

**STATE OF TEXAS  
MEDICAID MANAGED CARE  
RATE SETTING  
DUAL ELIGIBLES INTEGRATED CARE  
DEMONSTRATION PROJECT  
STATE FISCAL YEAR 2021**

Prepared for:

Texas Health and Human Services Commission

Dual Eligibles Integrated Care Demonstration Project - UMCC 529-15-0057-00001C, 529-15-0058-00001C, 529-15-0059-00001C, HHS000008700001C, 529-15-0061-00001C

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## I. Introduction

Effective March 1, 2015, the Texas Health and Human Services Commission (HHSC) implemented a new voluntary managed care program for certain clients dually enrolled in Medicare and Medicaid (dual-eligibles). The name of the program is Texas Dual Eligibles Integrated Care Demonstration Project (Dual Demonstration). The program is a joint venture between the Centers for Medicare and Medicaid Services (CMS) and HHSC and is designed to better align the financial incentives of Medicare and Medicaid and to improve coordination of care for dual-eligibles.

Rudd and Wisdom, Inc. has been retained by HHSC to develop the Medicaid portion of the capitation rates for the Dual Demonstration for the period FY2021 (September 1, 2020 through August 31, 2021) for those Medicare-Medicaid Plans (MMPs) participating in the program. This report presents the rating methodology and assumptions used in developing the Medicaid portion of the Dual Demonstration capitation rates.

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

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

- HHSC provided the participating counties and member eligibility criteria to be included in the Dual Demonstration.
- HHSC provided a listing of all dual-eligible clients enrolled during the period September 2012 through February 2020. 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 February 2020. These files include Medicaid identification number, date of birth, county of residence, plan code and risk group. This information was used to supplement the dual-eligible enrollment file (described above).
- Detailed Medicaid acute care claims data for each dual-eligible member for the period September 2012 through December 2019. The claims data was provided by HHSC and included (i) client ID, (ii) month of service, (iii) claim type and (iv) amount paid. The claim type code separated claims into the following service categories: physician supplier/genetics, dental, outpatient hospital, physician crossover, outpatient crossover, inpatient hospital, inpatient crossover and family planning.
- Monthly Fee-for-Service (FFS) pharmacy claim files for the period September 2010 through January 2020 provided by HHSC and its subcontractor. These files included detailed FFS claims information on all Medicaid pharmacy claims paid during the applicable month.

- Monthly managed care pharmacy claim files for the period March 2012 through January 2020 provided by the STAR+PLUS MCOs and Dual Demonstration MMPs. These files included detailed managed care claims information on all Medicaid pharmacy claims paid during the applicable month.
- Detailed long-term care claims data for STAR+PLUS and Dual Demonstration members for the period March 2014 through August 2019. The claims data was provided by HHSC and included (i) client ID, (ii) month of service, (iii) claim type and (iv) amount paid.
- FY2019 acuity risk adjustment analysis provided by HHSC for the LTSS component for each Dual Demonstration health plan.
- HHSC provided the overall savings assumptions (5.50%) to be included in the Dual Demonstration capitation rates for the period September 1, 2020 through August 31, 2021.

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 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 FY2021 (rating period) is based on a projection of dual-eligible cost absent the demonstration. The Dual Demonstration capitation rates are then defined as the projected cost absent the demonstration less the contractual savings assumption (5.50% for the period September 1, 2020 through August 31, 2021).

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

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

The rating components for each of the three categories of service are documented in the sections below.

The Dual Demonstration includes certain dual-eligible members in the following six counties:

- Bexar County
- Dallas County
- El Paso County
- Harris County
- Hidalgo County
- Tarrant County

The eligibility criteria for participation in the Dual Demonstration are as follows:

- Must be full benefit dual-eligible with a Type Program Code of 3 (MAO, RSDI Increase), 13 (SSI, Recipient), 14 (MAO, SSI Related) or 18 (MAO, Disabled Adult Children).
- 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 acute care and pharmacy claims data for those clients.

The risk groups (or rate cells) included in the Dual Demonstration rate setting analysis are the same as those utilized in STAR+PLUS and are shown below.

- Dual Eligible – Other Community Care (OCC)
- Dual Eligible – Home and Community Based Services (HCBS)
- Dual Eligible – Nursing Facility clients

### III. LTSS Rating

The FY2021 Medicaid LTSS component of the Dual Demonstration capitation rates was determined using the same methodology as that for the past three years. The beginning point is the LTSS claims cost for STAR+PLUS dual-eligible members in the applicable service areas. We then apply a member selection factor (described below) to adjust the STAR+PLUS claims cost to a Dual Demonstration basis. An administrative fee provision, risk margin and taxes were then added using the same formula as that used for STAR+PLUS.

#### Member Selection

HHSC conducted an analysis of STAR+PLUS LTSS experience prior to the implementation of Dual Demonstration. The experience was separated into (i) dual-eligible members who would eventually move to Dual Demonstration and (ii) those dual-eligible members who would remain in STAR+PLUS. This analysis has been expanded to include additional years of experience through CY2018. We then compared the average cost of the two groups by service area to develop a set of LTSS member selection factors. This analysis was used to determine the ratio of LTSS average claims cost for Dual Demonstration clients to that for STAR+PLUS clients.

Exhibit 1 presents the LTSS member selection model used to derive the Dual Demonstration LTSS claims cost rates. The analysis separates historical STAR+PLUS dual-eligible LTSS experience into future STAR+PLUS members and future Dual Demonstration members. The average Dual Demonstration member claim costs are then compared to average STAR+PLUS member claim costs to determine a set of member selection factors for each service area and risk group.

The analysis includes five separate experience periods as noted below.

- March 1, 2014 through February 28, 2015
- March 1, 2015 through December 31, 2015
- January 1, 2016 through December 31, 2016
- January 1, 2017 through December 31, 2017
- January 1, 2018 through December 31, 2018

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

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

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

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

### Community Rates

Exhibit 2 presents the calculation of Dual Demonstration LTSS community claims cost rates. The LTSS member selection factors (derived in Exhibit 1) are applied to the STAR+PLUS community rates to derive a set of LTSS community claim rates for Dual Demonstration by service area and risk group. Additional information regarding the STAR+PLUS LTSS community rates is included in the report titled State of Texas Medicaid Managed Care STAR+PLUS Program Rate Setting State Fiscal Year 2021 and dated July 8, 2020.

Exhibit 3 presents the derivation of the FY2021 LTSS community rates for each service area. The projected FY2021 LTSS average claims cost is from Exhibit 2. The administrative fee, risk margin, and premium and maintenance tax formulas are the same as that for STAR+PLUS.

The LTSS portion of the base community rate in each service area was adjusted to reflect the relative health status of the population enrolled in each Dual Demonstration MMP. Prior to FY2018, no risk adjustment model was available on which to measure the relative risk differences among the health plans. HHSC, the EQRO and the health plans formed a workgroup tasked with developing a LTSS risk adjustment model. The workgroup analyzed available LTSS data and publicly available models and developed a model which was first applied in FY2018 and has been updated for the current rating period. The long-term care risk adjustment factors have been given 100% credibility for FY2021.

### Risk Adjustment

Exhibit 4 presents the derivation of the LTSS risk adjustment factors by service area and MMP for the Dual Demonstration program. The risk adjustment factors were developed using experience for Dual Demonstration clients only. Additional information regarding the risk adjustment model is included in the report titled State of Texas Medicaid Managed Care STAR+PLUS Program Rate Setting State Fiscal Year 2021 and dated July 8, 2020.

Exhibit 5 presents the application of the budget-neutral, risk adjustment methodology to the community rates and the resulting FY2021 LTSS capitation rates by service area and MMP. Please note that these capitation rates are prior to recognition of the Dual Demonstration savings assumptions (5.50%).

#### IV. Acute Care Rating

##### Enrollment Experience

For the Medicaid acute care component of the Dual Demonstration rates, historical enrollment and claims experience was accumulated for the period September 2010 through December 2019 (the experience period) for FFS and STAR+PLUS members in each STAR+PLUS service area served by the Dual Demonstration project. A list was developed of all dual-eligible members who satisfied the eligibility criteria (described in Section III above) during the experience period. This listing included member ID, month of enrollment, county of residence, program (FFS or STAR+PLUS) and risk group. Exhibit 6 contains a summary of the enrollment experience used in the rating analysis.

##### Claims Experience

For each of the dual-eligible members, we obtained all of their acute care claims history during the experience period. This information included member ID, incurral date, type of service and amount paid. The claims data was then combined with the enrollment information in order to separate the claims by service area, program and risk group. Exhibit 7 presents a summary of the historical claims information for Bexar Service Area members. These amounts are claims incurred in the month indicated and paid through January 2020.

Completion factors were applied to the incurred and paid-to-date claims (described above) in order to determine estimated incurred claims. Exhibit 8 presents the derivation of the completion factors used in the claims analysis. HHSC provided STAT reports which include statewide monthly FFS claims experience by risk group and type of service, as of January 31, 2018 and January 31, 2019.

We compared the incurred and paid-to-date claims through January 31, 2018 and January 31, 2019, respectively, for the incurral period July 2016 through December 2017. The ratio of the two payment amounts is the completion factor. In performing this analysis we separated the claims by type of service. There were several instances where the completion factor methodology produced an unreasonable result. In those cases we made a manual adjustment. The completion factors used in our claims analysis are identified on Exhibit 8 under the heading "Completion Factors Used."

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

Please also note that our base period analysis includes all dual-eligible members who satisfy the Dual Demonstration eligibility rules in the entire service area, rather than just the individual Dual Demonstration county.

##### Trend Assumptions

Exhibit 9 presents historical claims cost trend rates for dual-eligible members in all service



areas except those served by the Dual Demonstration program. Because of the significant variance in the experience by type of service, we selected a single trend assumption for each risk group that applies to all acute care services. The selected trend assumptions were developed by taking 1/6 of the FY2017 trend plus 2/6 of the FY2018 trend plus 3/6 of the FY2019 trend.

### Provider Reimbursement Adjustments

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

### Member Selection

The Medicaid acute care claims experience reported by the MMPs varies significantly from plan to plan with a FY2019 low of \$9.15 pmpm and a high of \$133.46 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 FY2021 Dual Demonstration rate setting is FY2019. Currently, approximately 25% of dual-eligible members in the selected counties have elected to participate in Dual Demonstration. As a result, the remaining FFS population may not be representative of the overall cost of dual-eligibles in the service areas.

As described above in the LTSS section, HHSC has conducted an analysis of STAR+PLUS experience separated by (i) dual-eligible members who would eventually move to Dual Demonstration and (ii) those dual-eligible members who would remain in STAR+PLUS. We then compared the average cost of the two groups by service area to develop a set of acute care member selection factors. This analysis was used to determine the ratio of acute care average claims cost for Dual Demonstration clients to that for STAR+PLUS clients. Exhibit 10 presents the member selection model used to derive the Dual Demonstration acute care claims cost rates.

The analysis includes five separate experience periods. For each experience period, the STAR+PLUS dual-eligible population in each service area was categorized into (i) those members that would move to Dual Demonstration in the following period and (ii) those members that would remain in STAR+PLUS. Additional information regarding the selection criteria is included in the notes section of Exhibit 10.

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

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

### Enrollment Projection

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

### Administrative Expenses

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

Please note that the rating methodology utilized to derive the acute care component of the Dual Demonstration capitation rate is based on a projection of cost absent the Dual Demonstration. As such, the rating methodology does not include explicit factors for risk margin and state premium tax. However, those costs are assumed to be provided for in the overall (Medicare and Medicaid combined) capitation rate. In other words, while the acute care component of the Dual Demonstration capitation rate may not include explicit provision for all expenses under a managed care model, any shortfall is assumed to be covered by surplus from another component of the rate.

### Quality Withholds

Under the Dual Demonstration's quality withhold policy, HHSC will withhold 3% of the capitation payment. The withheld amounts will be paid at a later date, subject to the STAR+PLUS MMP's performance. Details of the withhold policy are included in the contract.

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

## Summary

Exhibit 12 presents the Dual Demonstration Medicaid summary rate calculation for acute care services for each county included in the demonstration. Exhibit 13 presents a summary of the final rates for acute care. Please note that these rates have not yet been adjusted for the overall Dual Demonstration savings assumption.

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

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

Additional information regarding QIPP is contained in the report titled State of Texas Medicaid Managed Care STAR+PLUS Program Rate Setting State Fiscal Year 2021.

## V. Pharmacy Rating

### Enrollment Experience

For the Medicaid pharmacy component of the Dual Demonstration rates, historical enrollment and claims experience was accumulated for the period September 2010 through December 2019 (the experience period) for FFS and STAR+PLUS members in each STAR+PLUS service area served by the Dual Demonstration project. A list was developed of all dual-eligible members who satisfied the eligibility criteria described above during the experience period. This listing included member ID, month of enrollment, county of residence, program (FFS or STAR+PLUS) and risk group. Exhibit 6 contains a sample of the enrollment experience used in the rating analysis.

### Claims Experience

For each of the dual-eligible members, we obtained all of their pharmacy claims history during the experience period. This information included member ID, incurral date, National Drug Code, number of days supply and amount paid. The claims data was then combined with the enrollment information in order to separate the claims by county, program and risk group. Exhibit 14 presents a summary of the historical pharmacy claims information for Bexar Service area dual-eligible members. These amounts are claims incurred in the month indicated and paid through January 2020.

Completion factors were applied to the incurred and paid-to-date claims (described above) in order to determine estimated incurred claims. We determined the completion factors by performing a traditional lag analysis on the pharmacy payment data and concluded that approximately 100% of monthly incurred claims were paid by the end of the following month. Exhibit 14 includes the assumed completion factors we used in our analysis.

The completion factors were then applied to the incurred and paid-to-date claims to produce a set of estimated incurred claims. Exhibit 14 presents the resulting monthly incurred pharmacy claims estimates for Bexar County Dual Demonstration-eligible members. The incurred claims estimates are separated by program, risk group and type of service.

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

Please also note that our base period analysis includes all dual-eligible members who satisfy the Dual Demonstration eligibility rules in the entire service area, rather than just the individual Dual Demonstration county.

### Trend Assumptions

Exhibit 15 presents the historical pharmacy trend experience for Dual Demonstration-eligible members in all service areas except those served by the Dual Demonstration program. Please note the significant variation in trend from year to year. Changes in the cost of Medicaid pharmacy services for dual eligible clients are more a result of changes in the wrap services

provided than underlying utilization or inflationary trend. As a result of the small utilization and cost of Medicaid pharmacy services for dual eligibles, it is our opinion that actual experience is not an appropriate tool for selecting a future trend assumption. We have selected a trend assumption (3%) based on historical average pharmacy trends for all Medicaid programs.

### Provider Reimbursement Adjustments

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

### Member Selection

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

The base period used in the FY2021 Dual Demonstration rate setting is FY2019. Currently, approximately 25% of dual-eligible members in the selected counties have elected to participate in Dual Demonstration. As a result, the remaining FFS population may not be representative of the overall cost of dual-eligibles in the service areas.

As described above under Section III for LTSS services and Section IV for acute care services, HHSC has conducted an analysis of STAR+PLUS experience separated by (i) dual-eligible members who would eventually move to Dual Demonstration and (ii) those dual-eligible members who would remain in STAR+PLUS. We then compared the average cost of the two groups by service area to develop a set of pharmacy member selection factors. This analysis was used to determine the ratio of pharmacy average claims cost for Dual Demonstration clients to that for STAR+PLUS clients. Exhibit 16 presents the member selection model used to derive the Dual Demonstration pharmacy claims cost rates.

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

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

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

### Enrollment Projection

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

### Administrative Expenses

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

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

### Summary

Exhibit 17 presents the Dual Demonstration Medicaid rate calculation for pharmacy services for each county. Exhibit 18 presents a summary of the rates for pharmacy services. Please note that these rates have not yet been adjusted for the overall Dual Demonstration savings assumption.

## VI. Summary

Exhibit 19 presents a summary of the capitation rates for Medicaid services for the Dual Demonstration project effective for FY2021. For purposes of this exhibit, Base Rates are defined as the projected cost absent the Dual Demonstration. The exhibit shows the base rates by component – LTSS services, acute care services and pharmacy services. The exhibit also presents the calculation of the final rates by applying the Dual Demonstration savings factor (5.50%) to the base rates.

## VII. Actuarial Certification of Capitation Rates for the Medicaid Component of the Texas Dual Eligibles Integrated Care Demonstration Project

I, David G. Wilkes, am a principal with the firm of Rudd and Wisdom, Inc., Consulting Actuaries (Rudd and Wisdom, Inc.). I am a Fellow of the Society of Actuaries and a member of the American Academy of Actuaries. I meet the Academy's qualification standards for rendering this opinion.

Rudd and Wisdom, Inc. has been retained by the Texas Health and Human Services Commission (HHSC) to assist in the development of their rate-setting methodology, assumptions and resulting capitation rates and to provide the actuarial certification required under Centers for Medicare and Medicaid Services (CMS) requirements 42 CFR 438.4. The capitation rates for the Medicaid component of the Texas Dual Eligibles Integrated Care Demonstration Project are effective for the period September 1, 2020 through August 31, 2021.

I certify that the capitation rates developed by HHSC and Rudd and Wisdom, Inc. and described in this report satisfy the following:

- (a) The capitation rates have been developed in accordance with generally accepted actuarial principles and practices;
- (b) The capitation rates are appropriate for the populations and services covered under the managed care contract; and
- (c) The capitation rates are actuarially sound as defined in the regulations.

We have relied on historical experience data and program information provided to us by HHSC. We have reviewed the data for reasonableness but have not audited the data.

Please note that actual health plan contractor experience will differ from these projections. Rudd and Wisdom, Inc. has developed these rates on behalf of the State to demonstrate compliance with the CMS requirements under 42 CFR 438.3(c), 438.3(e), 438.4, 438.5, 438.6 and 438.7. Any health plan contracting with the State should analyze its own projected capitation needs before deciding whether to contract with the State.



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



## VIII. Index

The index below includes the pages of this report that correspond to the applicable sections of the 2020-2021 Medicaid Managed Care Rate Development Guide, dated July 2, 2020.

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

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

##### A. Rate Development Standards

- i. Rates are for the period September 1, 2020 through August 31, 2021 (FY2021).
- ii.
  - (a) The certification letter is on page 14 of the report.
  - (b) The final capitation rates are shown on Exhibit 19 of the report.
  - (c)
    - (i) See sections I and II of the report.
    - (ii) FY2021.
    - (iii) See Section II of the report.
    - (iv) See Section II of the report.
    - (v) See page 8 of the report and section 4.C below.
    - (vi) Not applicable.
- iii. Acknowledged.
- iv. Acknowledged.
- v. Acknowledged.
- vi. Acknowledged.
- vii. Acknowledged.
- viii. Acknowledged.
- ix. Acknowledged.

##### B. Appropriate Documentation

- i. Acknowledged.
- ii. Acknowledged.
- iii. Acknowledged.
- iv. Not applicable.
- v.
  - (a) See Exhibit 19 for a comparison of FY2021 rates to current rates.
  - (b) Not applicable.

#### **2. Data**

##### A. Rate Development Standards

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

## B. Appropriate Documentation

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

## 3. Projected Benefit Costs and Trends

### A. Rate Development Standards

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

### B. Appropriate Documentation

- i. See exhibits 5, 13, 18 and 19 of the report.
- ii. See sections I through V of the report.
- iii. (a) See sections III, IV and V and exhibits 9 and 15 of the report.  
(b) See sections III, IV and V and exhibits 9 and 15 of the report.  
(c) See sections III, IV and V and exhibits 9 and 15 of the report.  
(d) See sections III, IV and V and exhibits 9 and 15 of the report.  
(e) See sections III, IV and V and exhibits 9 and 15 of the report.
- iv. Not applicable.
- v. Not applicable to Medicare-primary population.
- vi. No adjustments are necessary to account for retroactive enrollment periods because the enrollment criteria has not changed from the base period to the rating period. All retroactive enrollment and claims information has been included in the base period data, the trend calculations and any other adjustment factors.
- vii. See sections III, IV and V of the report.
- viii. See sections III, IV and V of the report.

#### 4. Special Contract Provisions Related to Payment

##### A. Incentive Arrangements

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

##### B. Withhold Arrangements

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

##### C. Risk-Sharing Arrangements

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

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

##### D. Delivery System and Provider Payment Initiatives

- i. Rate Development Standards
  - (a) Acknowledged.
  - (b) See Section VI for a description of the QIPP program. Additional information regarding the approved payment arrangement is presented in the report titled State of Texas Medicaid Managed Care STAR+PLUS Program Rate Setting State Fiscal Year 2021 and dated July 8, 2020.

- ii. Appropriate Documentation  
See Section VI for a description of the QIPP program. Additional information regarding the approved payment arrangement is presented in the report titled State of Texas Medicaid Managed Care STAR+PLUS Program Rate Setting State Fiscal Year 2021 and dated July 8, 2020.

E. Pass-Through Payments

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

**5. Projected Non-Benefit Costs**

A. Rate Development Standards

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

B. Appropriate Documentation

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

**6. Risk Adjustment and Acuity Adjustments**

A. Rate Development Standards

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

B. Appropriate Documentation

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

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

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

- A. Acknowledged.
- B. Rate Development Standards
  - i. Acknowledged.
- C. Appropriate Documentation
  - i. The base capitation rates for the LTSS component of the Dual Demonstration are fully described and documented in Section III of the report and in the report titled State of Texas Medicaid Managed Care STAR+PLUS Program Rate Setting State Fiscal Year 2021.
  - ii. The base capitation rates for the LTSS component of the Dual Demonstration are fully described and documented in Section III of the report and in the report titled State of Texas Medicaid Managed Care STAR+PLUS Program Rate Setting State Fiscal Year 2021.
  - iii. The base capitation rates for the LTSS component of the Dual Demonstration are fully described and documented in Section III of the report and in the report titled State of Texas Medicaid Managed Care STAR+PLUS Program Rate Setting State Fiscal Year 2021.

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

This section is not applicable to Texas.

Dual Demonstration FY2021 Rate Setting  
 Selection Analysis  
 Notes

By agreement with CMS, we are using FFS experience to develop the Medicaid portion of the DD acute care capitation rates. The DD program began 3/1/2015. As a result, claims experience for DD clients is no longer available through the FFS system. The analysis presented in this report evaluates the anticipated difference in cost between (a) those clients whose acute care services remain in FFS (STAR+PLUS clients) and (b) those clients who elect to participate in DD.

### **3/2014 - 2/2015 Experience Study**

1. This analysis includes enrollment and claims experience during the period 3/1/2014 through 2/28/2015 for those clients described below.
2. For purposes of this analysis, STAR+PLUS clients are defined as those satisfying the following criteria:
  - enrolled in STAR+PLUS in any of the six DD service areas for at least three months during the period 3/2014 - 2/2015
  - enrolled in STAR+PLUS for at least three months during the period 3/2015 - 2/2016
  - not enrolled in DD during the period 3/2015 - 2/2016
3. For purposes of this analysis, DD clients are defined as those satisfying the following criteria:
  - enrolled in STAR+PLUS in any of the six DD service areas for at least three months during the period 3/2014 - 2/2015
  - enrolled in DD for at least three months during the period 3/2015 - 2/2016
4. The acute care and Rx analyses exclude all clients enrolled in Medicare Part C plans other than DD. The LTC analysis includes all clients.

### **3/2015 - 12/2015 Experience Study**

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

### **CY2016 Experience Study**

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

Dual Demonstration FY2021 Rate Setting  
Selection Analysis  
Notes

**CY2017 Experience Study**

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

**CY2018 Experience Study**

1. This analysis includes enrollment and claims experience during the period 1/1/2018 through 12/31/2018 for those clients described below.
2. For purposes of this analysis, STAR+PLUS clients are defined as those satisfying the following criteria:
  - enrolled in STAR+PLUS in any of the six DD service areas for at least three months during the period CY2018
  - enrolled in STAR+PLUS for at least three months during CY2019
  - not enrolled in DD during CY2019
3. For purposes of this analysis, DD clients are defined as those satisfying the following criteria:
  - enrolled in STAR+PLUS in any of the six DD service areas for at least three months during the period CY2018
  - enrolled in DD for at least three months during CY2019
4. The acute care and Rx analyses exclude all clients enrolled in Medicare Part C plans other than DD. The LTC analysis includes all clients.

Dual Demonstration FY2021 Rate Setting  
 Selection Analysis - LTC Services  
 Experience Period 3/2014 through 2/2015

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



Dual Demonstration FY2021 Rate Setting  
 Selection Analysis - LTC Services  
 Experience Period 3/2015 through 12/2015

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

Dual Demonstration FY2021 Rate Setting  
 Selection Analysis - LTC Services  
 Experience Period 1/2016 through 12/2016

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

Dual Demonstration FY2021 Rate Setting  
 Selection Analysis - LTC Services  
 Experience Period 1/2017 through 12/2017

	Other Community Care			HCBS			Nursing Facility			All Clients		
	Member Months	Claims	Claims pmpm	Member Months	Claims	Claims pmpm	Member Months	Claims	Claims pmpm	Member Months	Claims	Claims pmpm
<b>STAR+PLUS</b>												
Bexar	159,059	49,610,287	311.90	27,409	45,839,712	1,672.43	24,139	86,649,704	3,589.61	210,607	182,099,703	864.64
Dallas	203,966	60,205,765	295.18	37,920	55,906,444	1,474.33	37,433	134,412,151	3,590.74	279,319	250,524,360	896.91
El Paso	117,577	51,475,592	437.80	11,118	18,609,823	1,673.85	3,301	11,879,223	3,598.67	131,996	81,964,637	620.96
Harris	409,528	113,890,430	278.10	46,452	82,183,589	1,769.22	44,774	151,685,096	3,387.79	500,754	347,759,116	694.47
Hidalgo	360,466	305,353,913	847.11	101,623	208,268,975	2,049.43	19,587	76,537,000	3,907.54	481,676	590,159,887	1,225.22
Tarrant	130,546	28,717,322	219.98	20,084	29,595,959	1,473.61	37,933	125,690,287	3,313.48	188,563	184,003,568	975.82
Total	1,381,142	609,253,308	441.12	244,606	440,404,501	1,800.46	167,167	586,853,461	3,510.58	1,792,915	1,636,511,271	912.77
<b>Dual Demo</b>												
Bexar	4,846	1,174,558	242.38	789	1,123,214	1,423.59	1,532	5,585,392	3,645.82	7,167	7,883,163	1,099.93
Dallas	7,135	1,241,514	174.00	810	949,489	1,172.21	2,219	7,753,999	3,494.37	10,164	9,945,002	978.45
El Paso	3,034	802,748	264.58	404	621,505	1,538.38	450	1,701,210	3,780.47	3,888	3,125,462	803.87
Harris	11,508	1,795,340	156.01	703	1,060,364	1,508.34	2,673	9,388,333	3,512.28	14,884	12,244,036	822.63
Hidalgo	7,177	4,276,893	595.92	1,738	3,339,124	1,921.25	653	2,755,897	4,220.36	9,568	10,371,915	1,084.02
Tarrant	3,493	545,590	156.20	394	565,758	1,435.93	1,378	4,459,439	3,236.17	5,265	5,570,787	1,058.08
Total	37,193	9,836,642	264.48	4,838	7,659,453	1,583.19	8,905	31,644,271	3,553.54	50,936	49,140,365	964.75
<b>Ratio: Dual Demo Cost to STAR+PLUS Cost</b>												
Bexar			0.777			0.851			1.016			
Dallas			0.589			0.795			0.973			
El Paso			0.604			0.919			1.051			
Harris			0.561			0.853			1.037			
Hidalgo			0.703			0.937			1.080			
Tarrant			0.710			0.974			0.977			
Total			0.600			0.879			1.012			

Dual Demonstration FY2021 Rate Setting  
 Selection Analysis - LTC Services  
 Experience Period 1/2018 through 12/2018

	Other Community Care			HCBS			Nursing Facility			All Clients		
	Member Months	Claims	Claims pmpm	Member Months	Claims	Claims pmpm	Member Months	Claims	Claims pmpm	Member Months	Claims	Claims pmpm
<b>STAR+PLUS</b>												
Bexar	163,810	51,428,935	313.95	28,208	47,784,710	1,694.01	26,078	94,593,786	3,627.34	218,096	193,807,431	888.63
Dallas	208,127	62,367,381	299.66	40,774	62,765,664	1,539.36	39,278	142,864,065	3,637.25	288,179	267,997,110	929.97
El Paso	122,736	56,952,393	464.02	11,929	21,007,754	1,761.07	3,640	13,014,653	3,575.45	138,305	90,974,800	657.78
Harris	435,875	128,622,621	295.09	49,186	93,665,582	1,904.31	46,197	163,372,502	3,536.43	531,258	385,660,705	725.94
Hidalgo	352,395	297,899,597	845.36	104,450	220,436,099	2,110.45	21,017	83,938,365	3,993.83	477,862	602,274,062	1,260.35
Tarrant	134,455	30,381,920	225.96	21,270	33,048,049	1,553.74	38,843	132,621,091	3,414.29	194,568	196,051,060	1,007.62
Total	1,417,398	627,652,848	442.82	255,817	478,707,858	1,871.29	175,053	630,404,462	3,601.22	1,848,268	1,736,765,167	939.67
<b>Dual Demo</b>												
Bexar	4,591	1,119,809	243.91	729	1,190,053	1,632.45	1,861	6,737,119	3,620.16	7,181	9,046,981	1,259.85
Dallas	6,499	1,611,592	247.98	922	1,160,437	1,258.61	2,041	7,246,483	3,550.46	9,462	10,018,513	1,058.82
El Paso	3,193	1,234,864	386.74	400	740,292	1,850.73	687	2,531,616	3,685.03	4,280	4,506,772	1,052.98
Harris	11,280	2,240,627	198.64	877	1,291,026	1,472.09	2,487	9,125,102	3,669.12	14,644	12,656,754	864.30
Hidalgo	9,057	6,770,420	747.53	2,404	5,003,151	2,081.18	661	2,738,327	4,142.70	12,122	14,511,897	1,197.15
Tarrant	3,350	628,159	187.51	309	418,117	1,353.13	1,259	4,290,768	3,408.08	4,918	5,337,045	1,085.21
Total	37,970	13,605,471	358.32	5,641	9,803,077	1,737.83	8,996	32,669,414	3,631.55	52,607	56,077,963	1,065.98
<b>Ratio: Dual Demo Cost to STAR+PLUS Cost</b>												
Bexar			0.777			0.964			0.998			
Dallas			0.828			0.818			0.976			
El Paso			0.833			1.051			1.031			
Harris			0.673			0.773			1.038			
Hidalgo			0.884			0.986			1.037			
Tarrant			0.830			0.871			0.998			
Total			0.809			0.929			1.008			

Dual Demonstration FY2021 Rate Setting  
 Selection Analysis - LTC Services  
 Experience Period 3/2014 through 12/2018

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

## Notes:

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

Dual Demonstration FY2021 Rate Setting  
 Selection Analysis - LTC Services  
 Experience Period 3/2014 through 12/2018

	1/2017 - 12/2017 Experience				1/2018 - 12/2018 Experience				Combined 3/2014 - 12/2018 Experience (3)			
	OCC	HCBS	NF	Total	OCC	HCBS	NF	Total	OCC	HCBS	NF	Total
<b>Dual Demo Member Months (1)</b>												
Bexar County	4,846	789	1,532	7,167	4,591	729	1,861	7,181	114,356	11,409	8,810	134,575
Dallas County	7,135	810	2,219	10,164	6,499	922	2,041	9,462	113,506	9,277	10,477	133,260
El Paso County	3,034	404	450	3,888	3,193	400	687	4,280	85,382	7,173	3,308	95,863
Harris County	11,508	703	2,673	14,884	11,280	877	2,487	14,644	224,841	15,482	13,451	253,774
Hidalgo County	7,177	1,738	653	9,568	9,057	2,404	661	12,122	128,090	18,028	3,317	149,435
Tarrant County	3,493	394	1,378	5,265	3,350	309	1,259	4,918	61,962	6,318	6,924	75,204
Total	37,193	4,838	8,905	50,936	37,970	5,641	8,996	52,607	728,137	67,687	46,287	842,111
<b>Acuity Factor (2)</b>												
Bexar County	0.777	0.851	1.016		0.777	0.964	0.998		0.824	0.992	0.993	
Dallas County	0.589	0.795	0.973		0.828	0.818	0.976		0.708	0.947	0.977	
El Paso County	0.604	0.919	1.051		0.833	1.051	1.031		0.830	1.019	1.031	
Harris County	0.561	0.853	1.037		0.673	0.773	1.038		0.669	0.908	1.016	
Hidalgo County	0.703	0.937	1.080		0.884	0.986	1.037		0.818	0.970	0.993	
Tarrant County	0.710	0.974	0.977		0.830	0.871	0.998		0.701	1.000	0.981	
Total (3)									0.747	0.964	0.997	

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

Dual Eligible Demonstration Project  
 FY2021 Rate Setting  
 LTSS Services

	<u>Bexar</u>	<u>Dallas</u>	<u>El Paso</u>	<u>Harris</u>	<u>Hidalgo</u>	<u>Tarrant</u>
<b>FY2021 STAR+PLUS Claims Cost Rates for LTSS Services</b>						
OCC Dual Eligible Members	413.33	394.02	545.10	370.31	969.65	305.71
HCBS Dual Eligible Members	1,987.16	1,796.74	2,012.58	2,236.88	2,424.35	1,712.64
NF Dual Eligible Members	4,003.49	3,906.95	4,108.16	3,920.11	4,486.03	3,709.95
<b>Dual Demonstration Selection Adjustment Factors</b>						
OCC Dual Eligible Members	0.824	0.708	0.830	0.669	0.818	0.701
HCBS Dual Eligible Members	1.000	1.000	1.000	1.000	1.000	1.000
NF Dual Eligible Members	1.000	1.000	1.000	1.000	1.000	1.000
<b>FY2021 Dual Demonstration Claims Cost Rates for LTSS Services</b>						
OCC Dual Eligible Members	340.59	278.97	452.43	247.74	793.17	214.30
HCBS Dual Eligible Members	1,987.16	1,796.74	2,012.58	2,236.88	2,424.35	1,712.64
NF Dual Eligible Members	4,003.49	3,906.95	4,108.16	3,920.11	4,486.03	3,709.95

Dual Eligible Demonstration Project  
 FY2021 Rate Setting - LTSS Services  
 Bexar County Community Rate

	<u>OCC</u>		<u>HCBS</u>		<u>Nursing Facility</u>		<u>All Dual Demo Members</u>	
	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>
Projected FY2021 Member Months	55,776		9,396		7,092		72,264	
Projected FY2021 LTSS Claims	18,996,472	340.59	18,671,350	1,987.16	28,392,770	4,003.49	66,060,592	914.16
Administrative Expenses								
Fixed Amount	1,003,968	18.00	169,128	18.00	127,656	18.00	1,300,752	18.00
Percentage of Premium	1,150,935	5.25%	1,084,011	5.25%	1,640,930	5.25%	3,875,875	5.75%
Total	2,154,903	38.63	1,253,139	133.37	1,768,586	249.38	5,176,627	71.63
Risk Margin	383,645	1.75%	361,337	1.75%	546,977	1.75%	1,291,958	1.75%
Premium Tax	383,645	1.75%	361,337	1.75%	546,977	1.75%	1,291,958	1.75%
Maintenance Tax	3,904	0.07	658	0.07	496	0.07	5,058	0.07
Projected Total LTSS Cost*	21,922,569	393.05	20,647,820	2,197.51	31,255,805	4,407.19	73,826,194	1,021.62

\* Prior to Dual Demonstration savings factor.



Dual Eligible Demonstration Project  
 FY2021 Rate Setting - LTSS Services  
 Dallas County Community Rate

	<u>OCC</u>		<u>HCBS</u>		<u>Nursing Facility</u>		<u>All Dual Demo Members</u>	
	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>
Projected FY2021 Member Months	56,568		7,404		8,376		72,348	
Projected FY2021 LTSS Claims	15,780,707	278.97	13,303,099	1,796.74	32,724,599	3,906.95	61,808,405	854.32
Administrative Expenses								
Fixed Amount	1,018,224	18.00	133,272	18.00	150,768	18.00	1,302,264	18.00
Percentage of Premium	966,742	5.25%	773,081	5.25%	1,891,493	5.25%	3,631,316	5.75%
Total	1,984,966	35.09	906,353	122.41	2,042,261	243.82	4,933,580	68.19
Risk Margin	322,247	1.75%	257,694	1.75%	630,498	1.75%	1,210,439	1.75%
Premium Tax	322,247	1.75%	257,694	1.75%	630,498	1.75%	1,210,439	1.75%
Maintenance Tax	3,960	0.07	518	0.07	586	0.07	5,064	0.07
Projected Total LTSS Cost*	18,414,127	325.52	14,725,358	1,988.84	36,028,442	4,301.39	69,167,927	956.04

\* Prior to Dual Demonstration savings factor.

Dual Eligible Demonstration Project  
 FY2021 Rate Setting - LTSS Services  
 El Paso County Community Rate

	<u>OCC</u>		<u>HCBS</u>		<u>Nursing Facility</u>		<u>All Dual Demo Members</u>	
	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>
Projected FY2021 Member Months	41,880		6,192		3,492		51,564	
Projected FY2021 LTSS Claims	18,947,968	452.43	12,461,922	2,012.58	14,345,691	4,108.16	45,755,582	887.36
Administrative Expenses								
Fixed Amount	753,840	18.00	111,456	18.00	62,856	18.00	928,152	18.00
Percentage of Premium	1,133,697	5.25%	723,425	5.25%	828,999	5.25%	2,686,121	5.75%
Total	1,887,537	45.07	834,881	134.83	891,855	255.40	3,614,273	70.09
Risk Margin	377,899	1.75%	241,142	1.75%	276,333	1.75%	895,374	1.75%
Premium Tax	377,899	1.75%	241,142	1.75%	276,333	1.75%	895,374	1.75%
Maintenance Tax	2,932	0.07	433	0.07	244	0.07	3,609	0.07
Projected Total LTSS Cost*	21,594,236	515.62	13,779,520	2,225.37	15,790,457	4,521.89	51,164,212	992.25

\* Prior to Dual Demonstration savings factor.

Dual Eligible Demonstration Project  
 FY2021 Rate Setting - LTSS Services  
 Harris County Community Rate

	<u>OCC</u>		<u>HCBS</u>		<u>Nursing Facility</u>		<u>All Dual Demo Members</u>	
	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>
Projected FY2021 Member Months	97,392		9,204		12,000		118,596	
Projected FY2021 LTSS Claims	24,127,644	247.74	20,588,289	2,236.88	47,041,300	3,920.11	91,757,233	773.70
Administrative Expenses								
Fixed Amount	1,753,056	18.00	165,672	18.00	216,000	18.00	2,134,728	18.00
Percentage of Premium	1,489,419	5.25%	1,194,101	5.25%	2,718,961	5.25%	5,402,481	5.75%
Total	3,242,475	33.29	1,359,773	147.74	2,934,961	244.58	7,537,209	63.55
Risk Margin	496,473	1.75%	398,034	1.75%	906,320	1.75%	1,800,827	1.75%
Premium Tax	496,473	1.75%	398,034	1.75%	906,320	1.75%	1,800,827	1.75%
Maintenance Tax	6,817	0.07	644	0.07	840	0.07	8,302	0.07
Projected Total LTSS Cost*	28,369,882	291.30	22,744,773	2,471.18	51,789,743	4,315.81	102,904,397	867.69

\* Prior to Dual Demonstration savings factor.

Dual Eligible Demonstration Project  
 FY2021 Rate Setting - LTSS Services  
 Hidalgo County Community Rate

	<u>OCC</u>		<u>HCBS</u>		<u>Nursing Facility</u>		<u>All Dual Demo Members</u>	
	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>
Projected FY2021 Member Months	72,012		15,984		4,128		92,124	
Projected FY2021 LTSS Claims	57,117,840	793.17	38,750,803	2,424.35	18,518,347	4,486.03	114,386,990	1,241.66
Administrative Expenses								
Fixed Amount	1,296,216	18.00	287,712	18.00	74,304	18.00	1,658,232	18.00
Percentage of Premium	3,361,099	5.25%	2,246,116	5.25%	1,069,731	5.25%	6,676,945	5.75%
Total	4,657,315	64.67	2,533,828	158.52	1,144,035	277.14	8,335,177	90.48
Risk Margin	1,120,366	1.75%	748,705	1.75%	356,577	1.75%	2,225,648	1.75%
Premium Tax	1,120,366	1.75%	748,705	1.75%	356,577	1.75%	2,225,648	1.75%
Maintenance Tax	5,041	0.07	1,119	0.07	289	0.07	6,449	0.07
Projected Total LTSS Cost*	64,020,928	889.03	42,783,160	2,676.62	20,375,824	4,936.00	127,179,913	1,380.53

\* Prior to Dual Demonstration savings factor.

Dual Eligible Demonstration Project  
 FY2021 Rate Setting - LTSS Services  
 Tarrant County Community Rate

	<u>OCC</u>		<u>HCBS</u>		<u>Nursing Facility</u>		<u>All Dual Demo Members</u>	
	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>
Projected FY2021 Member Months	32,676		4,080		7,164		43,920	
Projected FY2021 LTSS Claims	7,002,486	214.30	6,987,589	1,712.64	26,578,107	3,709.95	40,568,182	923.68
Administrative Expenses								
Fixed Amount	588,168	18.00	73,440	18.00	128,952	18.00	790,560	18.00
Percentage of Premium	436,854	5.25%	406,267	5.25%	1,536,599	5.25%	2,379,721	5.75%
Total	1,025,022	31.37	479,707	117.58	1,665,551	232.49	3,170,281	72.18
Risk Margin	145,618	1.75%	135,422	1.75%	512,200	1.75%	793,240	1.75%
Premium Tax	145,618	1.75%	135,422	1.75%	512,200	1.75%	793,240	1.75%
Maintenance Tax	2,287	0.07	286	0.07	501	0.07	3,074	0.07
Projected Total LTSS Cost*	8,321,032	254.65	7,738,427	1,896.67	29,268,559	4,085.51	45,328,018	1,032.06

\* Prior to Dual Demonstration savings factor.

Dual Eligible Demonstration Project  
 FY2021 Rate Setting - LTSS Services

			Number of Eligible Enrollees			Number of PAS Utilizers			Percentage of PAS Utilizers			Risk Scores		
SDA	Plan Name	Program	HCBS Enrollees	OCC Enrollees	Total Enrollees	HCBS Utilizers	OCC Utilizers	Total Utilizers	HCBS %	OCC %	Total %	HCBS RR	OCC RR	Total RR
Bexar	Amerigroup	Dual Demo	280	1,829	2,109	229	456	685	0.818	0.249	0.325	1.019	0.922	0.941
Bexar	Molina	Dual Demo	221	1,476	1,697	154	394	548	0.697	0.267	0.323	0.868	0.987	0.935
Bexar	Superior	Dual Demo	595	3,409	4,004	497	966	1,463	0.835	0.283	0.365	1.040	1.048	1.058
<b>Total</b>			<b>1,096</b>	<b>6,714</b>	<b>7,810</b>	<b>880</b>	<b>1,816</b>	<b>2,696</b>	<b>0.803</b>	<b>0.270</b>	<b>0.345</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>
Dallas	Molina	Dual Demo	688	4,539	5,227	459	1,141	1,600	0.667	0.251	0.306	0.973	1.091	1.069
Dallas	Superior	Dual Demo	282	2,373	2,655	206	451	657	0.730	0.190	0.247	1.066	0.825	0.864
<b>Total</b>			<b>970</b>	<b>6,912</b>	<b>7,882</b>	<b>665</b>	<b>1,592</b>	<b>2,257</b>	<b>0.686</b>	<b>0.230</b>	<b>0.286</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>
El Paso	Amerigroup	Dual Demo	346	2,563	2,909	294	802	1,096	0.850	0.313	0.377	1.012	0.899	0.908
El Paso	Molina	Dual Demo	410	2,243	2,653	341	870	1,211	0.832	0.388	0.456	0.990	1.115	1.101
<b>Total</b>			<b>756</b>	<b>4,806</b>	<b>5,562</b>	<b>635</b>	<b>1,672</b>	<b>2,307</b>	<b>0.840</b>	<b>0.348</b>	<b>0.415</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>
Harris	Amerigroup	Dual Demo	449	5,384	5,833	379	959	1,338	0.844	0.178	0.229	1.063	0.930	0.950
Harris	Molina	Dual Demo	197	1,482	1,679	153	361	514	0.777	0.244	0.306	0.978	1.272	1.267
Harris	United	Dual Demo	525	6,073	6,598	398	1,158	1,556	0.758	0.191	0.236	0.955	0.996	0.976
<b>Total</b>			<b>1,171</b>	<b>12,939</b>	<b>14,110</b>	<b>930</b>	<b>2,478</b>	<b>3,408</b>	<b>0.794</b>	<b>0.192</b>	<b>0.242</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>
Hidalgo	HealthSpring	Dual Demo	408	2,462	2,870	378	1,044	1,422	0.926	0.424	0.495	0.976	0.754	0.780
Hidalgo	Molina	Dual Demo	629	2,537	3,166	594	1,446	2,040	0.944	0.570	0.644	0.995	1.014	1.014
Hidalgo	Superior	Dual Demo	909	3,342	4,251	875	2,200	3,075	0.963	0.658	0.723	1.014	1.171	1.138
<b>Total</b>			<b>1,946</b>	<b>8,341</b>	<b>10,287</b>	<b>1,847</b>	<b>4,690</b>	<b>6,537</b>	<b>0.949</b>	<b>0.562</b>	<b>0.635</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>
Tarrant	Amerigroup	Dual Demo	526	3,978	4,504	376	577	953	0.715	0.145	0.212	1.000	1.000	1.000
<b>Total</b>			<b>526</b>	<b>3,978</b>	<b>4,504</b>	<b>376</b>	<b>577</b>	<b>953</b>	<b>0.715</b>	<b>0.145</b>	<b>0.212</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>

Dual Eligible Demonstration Project  
 FY2021 Rate Setting - LTSS Services

Service Area	MMP	OCC	HCBS	NF	Total	OCC	HCBS	NF	Total	OCC	HCBS	NF
<b>Projected FY2021 Member Months</b>												
Bexar	Amerigroup	15,492	2,352	1,596	19,440							
	Molina	11,832	2,004	2,088	15,924							
	Superior	28,452	5,040	3,408	36,900							
Dallas	Molina	37,368	5,388	5,088	47,844							
	Superior	19,200	2,016	3,288	24,504							
El Paso	Amerigroup	22,884	2,928	1,812	27,624							
	Molina	18,996	3,264	1,680	23,940							
Harris	Amerigroup	45,132	3,792	4,272	53,196							
	Molina	11,208	1,968	2,364	15,540							
	United	41,052	3,444	5,364	49,860							
Hidalgo	Health Spring	19,632	2,904	1,176	23,712							
	Molina	22,980	5,640	1,212	29,832							
	Superior	29,400	7,440	1,740	38,580							
Tarrant	Amerigroup	32,676	4,080	7,164	43,920							
Total		356,304	52,260	42,252	450,816							

**FY2021 LTSS Rate pmpm - Community Rate**

**FY2021 LTSS Capitation**

Bexar	Amerigroup	393.05	2,197.51	4,407.19	940.92	6,089,079	5,168,548	7,033,878	18,291,504
	Molina	393.05	2,197.51	4,407.19	1,146.48	4,650,528	4,403,813	9,202,217	18,256,558
	Superior	393.05	2,197.51	4,407.19	1,010.25	11,182,963	11,075,459	15,019,710	37,278,132
Dallas	Molina	325.52	1,988.84	4,301.39	935.65	12,164,105	10,715,860	21,885,472	44,765,437
	Superior	325.52	1,988.84	4,301.39	995.86	6,250,022	4,009,498	14,142,970	24,402,490
El Paso	Amerigroup	515.62	2,225.37	4,521.89	959.64	11,799,486	6,515,897	8,193,673	26,509,057
	Molina	515.62	2,225.37	4,521.89	1,029.87	9,794,749	7,263,623	7,596,783	24,655,155
Harris	Amerigroup	291.30	2,471.18	4,315.81	769.88	13,146,763	9,370,728	18,437,148	40,954,639
	Molina	291.30	2,471.18	4,315.81	1,179.58	3,264,843	4,863,289	10,202,579	18,330,712
	United	291.30	2,471.18	4,315.81	874.83	11,958,276	8,510,756	23,150,015	43,619,047
Hidalgo	Health Spring	889.03	2,676.62	4,936.00	1,308.67	17,453,464	7,772,917	5,804,741	31,031,121
	Molina	889.03	2,676.62	4,936.00	1,391.41	20,429,941	15,096,160	5,982,437	41,508,538
	Superior	889.03	2,676.62	4,936.00	1,416.28	26,137,523	19,914,084	8,588,647	54,640,253
Tarrant	Amerigroup	254.65	1,896.67	4,085.51	1,032.06	8,321,032	7,738,427	29,268,559	45,328,018
Total		456.47	2,342.50	4,366.87	1,041.60	162,642,773	122,419,057	184,508,830	469,570,661

Dual Eligible Demonstration Project  
 FY2021 Rate Setting - LTSS Services

Service Area	MMP	OCC	HCBS	NF	Total	OCC	HCBS	NF	Total	OCC	HCBS	NF
<b>Risk Adjustment Factors - Raw Factors</b>						<b>Adjustment Factors</b>			<b>Risk Adjustment Factors - Final</b>			
Bexar	Amerigroup	0.9218	1.0186	1.0000		0.9998	0.9981	1.0000		0.9219	1.0205	1.0000
	Molina	0.9869	0.8679	1.0000		0.9998	0.9981	1.0000		0.9871	0.8695	1.0000
	Superior	1.0476	1.0403	1.0000		0.9998	0.9981	1.0000		1.0479	1.0423	1.0000
Dallas	Molina	1.0914	0.9731	1.0000		1.0010	0.9983	1.0000		1.0903	0.9748	1.0000
	Superior	0.8252	1.0655	1.0000		1.0010	0.9983	1.0000		0.8243	1.0674	1.0000
El Paso	Amerigroup	0.8994	1.0116	1.0000		0.9972	1.0003	1.0000		0.9020	1.0113	1.0000
	Molina	1.1149	0.9902	1.0000		0.9972	1.0003	1.0000		1.1181	0.9899	1.0000
Harris	Amerigroup	0.9301	1.0628	1.0000		0.9970	1.0042	1.0000		0.9328	1.0584	1.0000
	Molina	1.2719	0.9779	1.0000		0.9970	1.0042	1.0000		1.2757	0.9739	1.0000
	United	0.9956	0.9545	1.0000		0.9970	1.0042	1.0000		0.9986	0.9506	1.0000
Hidalgo	Health Spring	0.7541	0.9761	1.0000		1.0070	1.0005	1.0000		0.7489	0.9756	1.0000
	Molina	1.0137	0.9950	1.0000		1.0070	1.0005	1.0000		1.0066	0.9945	1.0000
	Superior	1.1707	1.0142	1.0000		1.0070	1.0005	1.0000		1.1626	1.0137	1.0000
Tarrant	Amerigroup	1.0000	1.0000	1.0000		1.0000	1.0000	1.0000		1.0000	1.0000	1.0000
<b>FY2021 LTSS Rate pmpm - Risk Adjusted Community Rate</b>						<b>FY2021 LTSS Capitation</b>						
Bexar	Amerigroup	362.37	2,242.64	4,407.19	921.93	5,613,798	5,274,700	7,033,878	17,922,376			
	Molina	387.98	1,910.78	4,407.19	1,106.63	4,590,566	3,829,210	9,202,217	17,621,992			
	Superior	411.86	2,290.46	4,407.19	1,037.45	11,718,205	11,543,910	15,019,710	38,281,826			
Dallas	Molina	354.91	1,938.72	4,301.39	952.96	13,262,195	10,445,803	21,885,472	45,593,470			
	Superior	268.33	2,122.80	4,301.39	962.07	5,151,932	4,279,555	14,142,970	23,574,457			
El Paso	Amerigroup	465.09	2,250.51	4,521.89	920.44	10,643,057	6,589,494	8,193,673	25,426,225			
	Molina	576.50	2,202.83	4,521.89	1,075.10	10,951,178	7,190,026	7,596,783	25,737,987			
Harris	Amerigroup	271.73	2,615.59	4,315.81	763.57	12,263,532	9,918,319	18,437,148	40,619,000			
	Molina	371.60	2,406.59	4,315.81	1,229.32	4,164,900	4,736,169	10,202,579	19,103,648			
	United	290.89	2,349.10	4,315.81	866.06	11,941,449	8,090,285	23,150,015	43,181,749			
Hidalgo	Health Spring	665.77	2,611.44	4,936.00	1,115.84	13,070,460	7,583,617	5,804,741	26,458,817			
	Molina	894.87	2,661.85	4,936.00	1,393.12	20,564,195	15,012,847	5,982,437	41,559,479			
	Superior	1,033.55	2,713.27	4,936.00	1,533.48	30,386,273	20,186,696	8,588,647	59,161,616			
Tarrant	Amerigroup	254.65	1,896.67	4,085.51	1,032.06	8,321,032	7,738,427	29,268,559	45,328,018			
Total		456.47	2,342.50	4,366.87	1,041.60	162,642,773	122,419,057	184,508,830	469,570,661			



Dual Demonstration Project  
 Acute Care Cost Analysis  
 Historical Enrollment

Month	Bexar Service Area						Dallas Service Area					
	STAR+PLUS						STAR+PLUS					
	FFS	OCC	HCBS	NH	subtotal	Total	FFS	OCC	HCBS	NH	subtotal	Total
201609	2,841	7,734	1,713	2,817	12,264	15,105	3,525	15,225	3,175	4,035	22,435	25,960
201610	2,855	7,770	1,729	2,849	12,348	15,203	3,503	15,316	3,202	4,107	22,625	26,128
201611	2,815	7,873	1,734	2,886	12,493	15,308	3,454	15,405	3,203	4,190	22,798	26,252
201612	2,813	7,778	1,757	2,896	12,431	15,244	3,367	15,237	3,204	4,242	22,683	26,050
201701	2,946	6,681	1,617	2,360	10,658	13,604	3,591	13,592	3,016	3,541	20,149	23,740
201702	2,802	6,928	1,643	2,466	11,037	13,839	3,391	14,064	3,119	3,644	20,827	24,218
201703	2,857	6,982	1,648	2,540	11,170	14,027	3,539	14,144	3,161	3,664	20,969	24,508
201704	2,857	7,023	1,659	2,591	11,273	14,130	3,553	14,227	3,213	3,708	21,148	24,701
201705	2,885	7,068	1,678	2,639	11,385	14,270	3,540	14,286	3,226	3,804	21,316	24,856
201706	2,884	7,120	1,715	2,701	11,536	14,420	3,518	14,318	3,274	3,910	21,502	25,020
201707	2,925	7,192	1,742	2,759	11,693	14,618	3,555	14,367	3,300	4,002	21,669	25,224
201708	2,900	7,111	1,725	2,725	11,561	14,461	3,568	14,296	3,307	4,017	21,620	25,188
201709	2,869	6,881	1,721	2,608	11,210	14,079	3,555	13,832	3,221	3,825	20,878	24,433
201710	2,860	6,799	1,699	2,658	11,156	14,016	3,509	13,890	3,256	3,864	21,010	24,519
201711	2,830	6,842	1,710	2,714	11,266	14,096	3,467	13,909	3,304	3,921	21,134	24,601
201712	2,765	6,790	1,702	2,760	11,252	14,017	3,420	13,875	3,311	3,904	21,090	24,510
201801	2,777	6,323	1,654	2,503	10,480	13,257	3,475	13,034	3,244	3,647	19,925	23,400
201802	2,810	6,341	1,635	2,539	10,515	13,325	3,427	13,061	3,253	3,586	19,900	23,327
201803	2,904	6,298	1,625	2,563	10,486	13,390	3,571	13,004	3,256	3,526	19,786	23,357
201804	3,001	6,136	1,633	2,517	10,286	13,287	3,716	12,734	3,247	3,449	19,430	23,146
201805	2,814	6,244	1,664	2,627	10,535	13,349	3,457	12,937	3,257	3,598	19,792	23,249
201806	2,722	6,294	1,656	2,706	10,656	13,378	3,500	13,027	3,276	3,641	19,944	23,444
201807	2,755	6,356	1,636	2,727	10,719	13,474	3,501	13,013	3,285	3,683	19,981	23,482
201808	2,742	6,298	1,642	2,721	10,661	13,403	3,475	12,949	3,297	3,683	19,929	23,404
201809	2,725	6,330	1,626	2,725	10,681	13,406	3,389	12,961	3,280	3,731	19,972	23,361
201810	2,747	6,322	1,608	2,740	10,670	13,417	3,397	12,916	3,262	3,741	19,919	23,316
201811	2,698	6,497	1,634	2,774	10,905	13,603	3,324	13,045	3,281	3,794	20,120	23,444
201812	2,670	6,457	1,625	2,774	10,856	13,526	3,311	13,006	3,270	3,784	20,060	23,371
201901	2,708	5,930	1,571	2,529	10,030	12,738	3,370	12,259	3,167	3,497	18,923	22,293
201902	2,733	5,977	1,581	2,534	10,092	12,825	3,397	12,344	3,175	3,496	19,015	22,412
201903	2,767	5,961	1,556	2,567	10,084	12,851	3,461	12,294	3,195	3,497	18,986	22,447
201904	2,778	5,957	1,545	2,573	10,075	12,853	3,507	12,236	3,239	3,414	18,889	22,396
201905	2,746	5,944	1,548	2,613	10,105	12,851	3,525	12,215	3,227	3,452	18,894	22,419
201906	2,794	5,880	1,552	2,609	10,041	12,835	3,562	12,126	3,241	3,449	18,816	22,378
201907	2,815	5,839	1,535	2,630	10,004	12,819	3,591	12,084	3,240	3,470	18,794	22,385
201908	2,753	5,762	1,514	2,726	10,002	12,755	3,443	11,965	3,216	3,541	18,722	22,165
201909	2,649	5,769	1,509	2,743	10,021	12,670	3,253	11,930	3,260	3,549	18,739	21,992
201910	2,617	5,721	1,519	2,751	9,991	12,608	3,171	11,842	3,308	3,514	18,664	21,835
201911	2,485	5,820	1,517	2,758	10,095	12,580	2,929	11,930	3,339	3,503	18,772	21,701
201912	2,346	5,860	1,501	2,732	10,093	12,439	2,678	11,925	3,356	3,471	18,752	21,430
FY2014	81,323	146,928	24,677	2,086	173,691	255,014	111,886	235,398	36,926	2,320	274,644	386,530
FY2015	58,675	125,542	22,288	21,371	169,201	227,876	77,034	211,938	35,991	30,984	278,913	355,947
FY2016	34,643	88,539	19,736	29,334	137,609	172,252	43,352	175,219	35,211	43,548	253,978	297,330
FY2017	34,380	87,260	20,360	32,229	139,849	174,229	42,104	174,477	38,400	46,864	259,741	301,845
FY2018	33,849	77,602	19,977	31,643	129,222	163,071	42,073	159,265	39,207	44,327	242,799	284,872
FY2019	32,934	72,856	18,895	31,794	123,545	156,479	41,277	149,451	38,793	42,866	231,110	272,387

Dual Demonstration Project  
 Acute Care Cost Analysis  
 Historical Enrollment

Month	El Paso Service Area						Harris Service Area					
	FFS	STAR+PLUS				Total	FFS	STAR+PLUS				Total
		OCC	HCBS	NH	subtotal			OCC	HCBS	NH	subtotal	
201609	823	3,191	539	439	4,169	4,992	5,323	21,480	3,180	5,050	29,710	35,033
201610	826	3,215	541	447	4,203	5,029	5,418	21,584	3,164	5,070	29,818	35,236
201611	773	3,252	549	465	4,266	5,039	5,205	21,780	3,178	5,149	30,107	35,312
201612	768	3,229	560	468	4,257	5,025	5,175	21,661	3,171	5,185	30,017	35,192
201701	788	2,577	498	264	3,339	4,127	5,447	19,132	2,983	4,240	26,355	31,802
201702	774	2,644	509	290	3,443	4,217	5,177	19,798	3,046	4,407	27,251	32,428
201703	770	2,649	502	306	3,457	4,227	5,298	19,972	3,066	4,509	27,547	32,845
201704	791	2,681	512	312	3,505	4,296	5,320	20,037	3,074	4,560	27,671	32,991
201705	788	2,678	524	335	3,537	4,325	5,239	20,073	3,061	4,712	27,846	33,085
201706	770	2,700	520	356	3,576	4,346	5,219	20,128	3,060	4,803	27,991	33,210
201707	763	2,711	519	372	3,602	4,365	5,247	20,123	3,070	4,893	28,086	33,333
201708	755	2,613	497	342	3,452	4,207	5,165	20,105	3,078	4,908	28,091	33,256
201709	759	2,512	478	326	3,316	4,075	5,117	19,426	2,987	4,594	27,007	32,124
201710	771	2,525	488	326	3,339	4,110	5,169	19,542	3,008	4,666	27,216	32,385
201711	763	2,519	488	319	3,326	4,089	5,119	19,564	3,019	4,699	27,282	32,401
201712	781	2,525	499	337	3,361	4,142	4,981	19,700	3,038	4,723	27,461	32,442
201801	782	2,279	487	286	3,052	3,834	4,989	18,667	2,951	4,386	26,004	30,993
201802	766	2,310	480	280	3,070	3,836	4,934	18,608	2,960	4,271	25,839	30,773
201803	803	2,278	482	288	3,048	3,851	5,204	18,428	2,905	4,204	25,537	30,741
201804	853	2,222	479	262	2,963	3,816	5,480	18,006	2,900	4,036	24,942	30,422
201805	793	2,245	486	287	3,018	3,811	5,197	18,134	2,912	4,234	25,280	30,477
201806	768	2,243	495	316	3,054	3,822	5,106	18,070	2,892	4,279	25,241	30,347
201807	783	2,258	502	344	3,104	3,887	5,124	18,014	2,900	4,331	25,245	30,369
201808	762	2,203	508	336	3,047	3,809	5,057	17,982	2,897	4,263	25,142	30,199
201809	761	2,188	494	365	3,047	3,808	5,101	17,925	2,887	4,310	25,122	30,223
201810	747	2,141	490	387	3,018	3,765	5,087	17,818	2,883	4,337	25,038	30,125
201811	726	2,289	511	399	3,199	3,925	4,966	18,269	2,913	4,419	25,601	30,567
201812	719	2,261	503	397	3,161	3,880	4,993	18,184	2,901	4,448	25,533	30,526
201901	723	2,078	485	313	2,876	3,599	5,062	16,974	2,799	4,114	23,887	28,949
201902	711	2,020	456	316	2,792	3,503	5,026	17,070	2,809	4,106	23,985	29,011
201903	725	1,991	449	318	2,758	3,483	5,028	17,026	2,823	4,114	23,963	28,991
201904	716	1,947	441	304	2,692	3,408	5,090	16,797	2,790	4,053	23,640	28,730
201905	726	1,955	448	304	2,707	3,433	5,025	16,745	2,799	4,061	23,605	28,630
201906	735	1,916	445	307	2,668	3,403	5,071	16,671	2,785	4,043	23,499	28,570
201907	772	1,896	441	329	2,666	3,438	5,148	16,524	2,789	4,065	23,378	28,526
201908	753	1,845	438	346	2,629	3,382	4,982	16,258	2,785	4,106	23,149	28,131
201909	731	1,806	431	352	2,589	3,320	4,838	16,179	2,815	4,088	23,082	27,920
201910	729	1,799	435	347	2,581	3,310	4,746	16,102	2,804	4,082	22,988	27,734
201911	673	1,818	438	361	2,617	3,290	4,447	16,356	2,824	4,100	23,280	27,727
201912	636	1,848	447	371	2,666	3,302	4,135	16,534	2,823	4,045	23,402	27,537
FY2014	21,129	98,600	10,004	760	109,364	130,493	146,765	316,995	39,535	2,830	359,360	506,125
FY2015	15,391	71,236	8,788	4,303	84,327	99,718	105,762	280,150	39,204	38,990	358,344	464,106
FY2016	10,071	36,650	6,066	4,301	47,017	57,088	65,109	249,340	36,961	52,835	339,136	404,245
FY2017	9,389	34,140	6,270	4,396	44,806	54,195	63,233	245,873	37,131	57,486	340,490	403,723
FY2018	9,384	28,119	5,872	3,707	37,698	47,082	61,477	224,141	35,369	52,686	312,196	373,673
FY2019	8,814	24,527	5,601	4,085	34,213	43,027	60,579	206,261	33,963	50,176	290,400	350,979

Dual Demonstration Project  
 Acute Care Cost Analysis  
 Historical Enrollment

Month	Hidalgo Service Area						Tarrant Service Area					
	STAR+PLUS					Total	STAR+PLUS					Total
	FFS	OCC	HCBS	NH	subtotal		FFS	OCC	HCBS	NH	subtotal	
201609	1,840	26,274	7,952	2,058	36,284	38,124	3,181	8,046	1,514	3,816	13,376	16,557
201610	1,883	26,275	8,001	2,029	36,305	38,188	3,164	8,121	1,529	3,869	13,519	16,683
201611	1,843	26,259	8,013	2,050	36,322	38,165	3,127	8,213	1,531	3,883	13,627	16,754
201612	1,833	26,031	8,056	2,092	36,179	38,012	3,082	8,136	1,547	3,910	13,593	16,675
201701	1,905	25,483	7,992	1,970	35,445	37,350	3,254	7,273	1,446	3,475	12,194	15,448
201702	1,827	25,672	8,032	1,979	35,683	37,510	3,080	7,591	1,472	3,534	12,597	15,677
201703	1,925	25,602	8,040	1,986	35,628	37,553	3,174	7,599	1,478	3,588	12,665	15,839
201704	1,949	25,613	8,022	2,001	35,636	37,585	3,128	7,654	1,479	3,645	12,778	15,906
201705	1,926	25,548	8,080	2,047	35,675	37,601	3,109	7,717	1,499	3,660	12,876	15,985
201706	1,837	25,491	8,194	2,076	35,761	37,598	3,090	7,743	1,497	3,706	12,946	16,036
201707	1,822	25,440	8,239	2,082	35,761	37,583	3,096	7,801	1,491	3,764	13,056	16,152
201708	1,802	25,233	8,239	2,107	35,579	37,381	3,037	7,795	1,528	3,763	13,086	16,123
201709	1,817	24,781	8,177	2,130	35,088	36,905	3,020	7,581	1,495	3,534	12,610	15,630
201710	1,811	24,746	8,179	2,143	35,068	36,879	3,036	7,601	1,512	3,525	12,638	15,674
201711	1,743	24,195	8,109	2,081	34,385	36,128	2,953	7,602	1,539	3,546	12,687	15,640
201712	1,727	24,143	8,119	2,075	34,337	36,064	2,985	7,599	1,549	3,526	12,674	15,659
201801	1,744	23,257	7,917	1,990	33,164	34,908	3,005	7,156	1,500	3,351	12,007	15,012
201802	1,715	23,179	7,909	2,000	33,088	34,803	2,943	7,228	1,508	3,314	12,050	14,993
201803	1,774	22,940	7,863	2,017	32,820	34,594	3,069	7,143	1,502	3,268	11,913	14,982
201804	1,805	22,703	7,849	2,002	32,554	34,359	3,235	7,043	1,490	3,156	11,689	14,924
201805	1,696	22,582	7,856	2,037	32,475	34,171	3,015	7,152	1,486	3,284	11,922	14,937
201806	1,692	22,446	7,914	2,069	32,429	34,121	2,994	7,183	1,505	3,288	11,976	14,970
201807	1,683	22,224	7,945	2,078	32,247	33,930	2,978	7,222	1,488	3,319	12,029	15,007
201808	1,628	22,048	7,934	2,102	32,084	33,712	2,954	7,233	1,496	3,319	12,048	15,002
201809	1,645	21,936	7,959	2,094	31,989	33,634	2,998	7,271	1,490	3,332	12,093	15,091
201810	1,676	21,730	7,958	2,137	31,825	33,501	3,034	7,247	1,491	3,335	12,073	15,107
201811	1,630	21,679	7,994	2,131	31,804	33,434	2,983	7,331	1,504	3,382	12,217	15,200
201812	1,642	21,458	7,971	2,153	31,582	33,224	2,976	7,251	1,485	3,399	12,135	15,111
201901	1,625	20,667	7,760	2,047	30,474	32,099	2,981	6,867	1,429	3,189	11,485	14,466
201902	1,632	20,517	7,756	2,064	30,337	31,969	2,975	6,872	1,445	3,186	11,503	14,478
201903	1,618	20,429	7,721	2,089	30,239	31,857	3,016	6,877	1,460	3,171	11,508	14,524
201904	1,611	20,199	7,694	2,111	30,004	31,615	3,031	6,843	1,456	3,121	11,420	14,451
201905	1,595	19,949	7,625	2,130	29,704	31,299	3,033	6,842	1,455	3,103	11,400	14,433
201906	1,596	19,819	7,567	2,116	29,502	31,098	3,056	6,822	1,464	3,158	11,444	14,500
201907	1,629	19,580	7,525	2,132	29,237	30,866	3,120	6,785	1,491	3,123	11,399	14,519
201908	1,579	18,891	7,349	2,126	28,366	29,945	3,080	6,688	1,481	3,179	11,348	14,428
201909	1,522	18,815	7,416	2,101	28,332	29,854	2,936	6,716	1,484	3,202	11,402	14,338
201910	1,514	18,650	7,442	2,102	28,194	29,708	2,880	6,722	1,486	3,215	11,423	14,303
201911	1,443	18,607	7,477	2,105	28,189	29,632	2,678	6,793	1,488	3,212	11,493	14,171
201912	1,359	18,609	7,481	2,073	28,163	29,522	2,487	6,898	1,465	3,168	11,531	14,018
FY2014	55,221	427,009	84,593	3,591	515,193	570,414	95,838	116,187	21,600	1,732	139,519	235,357
FY2015	38,412	365,251	87,867	16,750	469,868	508,280	68,307	106,770	20,787	26,849	154,406	222,713
FY2016	22,373	311,273	89,874	23,959	425,106	447,479	38,023	93,165	18,311	41,897	153,373	191,396
FY2017	22,392	308,921	96,860	24,477	430,258	452,650	37,522	93,689	18,011	44,613	156,313	193,835
FY2018	20,835	279,244	95,771	24,724	399,739	420,574	36,187	87,743	18,070	40,430	146,243	182,430
FY2019	19,478	246,854	92,879	25,330	365,063	384,541	36,283	83,696	17,651	38,678	140,025	176,308

Dual Demonstration Project  
 Acute Care Cost Analysis  
 Historical Enrollment

Month	All Service Areas					Total
	STAR+PLUS					
	FFS	OCC	HCBS	NH	subtotal	
201609	17,533	81,950	18,073	18,215	118,238	135,771
201610	17,649	82,281	18,166	18,371	118,818	136,467
201611	17,217	82,782	18,208	18,623	119,613	136,830
201612	17,038	82,072	18,295	18,793	119,160	136,198
201701	17,931	74,738	17,552	15,850	108,140	126,071
201702	17,051	76,697	17,821	16,320	110,838	127,889
201703	17,563	76,948	17,895	16,593	111,436	128,999
201704	17,598	77,235	17,959	16,817	112,011	129,609
201705	17,487	77,370	18,068	17,197	112,635	130,122
201706	17,318	77,500	18,260	17,552	113,312	130,630
201707	17,408	77,634	18,361	17,872	113,867	131,275
201708	17,227	77,153	18,374	17,862	113,389	130,616
201709	17,137	75,013	18,079	17,017	110,109	127,246
201710	17,156	75,103	18,142	17,182	110,427	127,583
201711	16,875	74,631	18,169	17,280	110,080	126,955
201712	16,659	74,632	18,218	17,325	110,175	126,834
201801	16,772	70,716	17,753	16,163	104,632	121,404
201802	16,595	70,727	17,745	15,990	104,462	121,057
201803	17,325	70,091	17,633	15,866	103,590	120,915
201804	18,090	68,844	17,598	15,422	101,864	119,954
201805	16,972	69,294	17,661	16,067	103,022	119,994
201806	16,782	69,263	17,738	16,299	103,300	120,082
201807	16,824	69,087	17,756	16,482	103,325	120,149
201808	16,618	68,713	17,774	16,424	102,911	119,529
201809	16,619	68,611	17,736	16,557	102,904	119,523
201810	16,688	68,174	17,692	16,677	102,543	119,231
201811	16,327	69,110	17,837	16,899	103,846	120,173
201812	16,311	68,617	17,755	16,955	103,327	119,638
201901	16,469	64,775	17,211	15,689	97,675	114,144
201902	16,474	64,800	17,222	15,702	97,724	114,198
201903	16,615	64,578	17,204	15,756	97,538	114,153
201904	16,733	63,979	17,165	15,576	96,720	113,453
201905	16,650	63,650	17,102	15,663	96,415	113,065
201906	16,814	63,234	17,054	15,682	95,970	112,784
201907	17,075	62,708	17,021	15,749	95,478	112,553
201908	16,590	61,409	16,783	16,024	94,216	110,806
201909	15,929	61,215	16,915	16,035	94,165	110,094
201910	15,657	60,836	16,994	16,011	93,841	109,498
201911	14,655	61,324	17,083	16,039	94,446	109,101
201912	13,641	61,674	17,073	15,860	94,607	108,248
FY2014	512,162	1,341,117	217,335	13,319	1,571,771	2,083,933
FY2015	363,581	1,160,887	214,925	139,247	1,515,059	1,878,640
FY2016	213,571	954,186	206,159	195,874	1,356,219	1,569,790
FY2017	209,020	944,360	217,032	210,065	1,371,457	1,580,477
FY2018	203,805	856,114	214,266	197,517	1,267,897	1,471,702
FY2019	199,365	783,645	207,782	192,929	1,184,356	1,383,721

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
201609	71,813	0	42,723	28,931	0	7,645	0	151,112	156,841	463	162,483	218,675	39,892	40,901	0	619,256
201610	71,200	714	45,757	33,014	36,332	16,612	0	203,629	156,830	321	167,974	208,497	5,418	38,362	0	577,403
201611	60,911	0	42,442	25,249	12,238	13,942	0	154,782	155,371	678	164,243	204,542	5,674	36,298	0	566,805
201612	67,735	338	49,936	28,314	2,692	13,410	0	162,426	157,886	3,255	148,443	207,476	2,700	44,442	0	564,202
201701	75,478	180	215,875	48,706	5,920	25,597	0	371,755	138,219	5,093	579,171	244,450	0	33,845	0	1,000,777
201702	68,770	0	95,864	34,166	7,871	10,897	0	217,568	135,395	5,549	257,189	204,197	2,969	41,201	0	646,500
201703	72,042	0	85,914	31,283	0	18,855	0	208,094	150,629	7,332	218,784	223,026	9,230	47,661	0	656,662
201704	74,556	437	70,590	30,076	1,502	6,621	0	183,782	143,329	7,181	147,962	199,544	12,288	39,337	0	549,641
201705	72,429	0	63,299	27,649	4,609	14,013	0	181,999	156,601	7,593	156,973	217,308	15,590	43,396	0	597,460
201706	74,483	0	57,994	35,335	0	17,825	0	185,637	150,140	8,288	152,538	211,340	15,527	34,995	0	572,828
201707	70,033	0	50,091	32,050	0	18,081	0	170,255	151,203	8,652	151,098	210,414	0	33,357	0	554,724
201708	71,313	0	58,309	29,906	0	9,528	0	169,057	144,545	7,471	163,475	221,679	0	52,324	0	589,495
201709	67,372	7	53,150	32,071	0	11,828	0	164,428	144,656	7,890	141,909	200,232	0	37,356	0	532,042
201710	71,074	692	53,573	30,285	0	13,358	0	168,982	146,974	9,993	148,593	205,099	8,353	32,270	0	551,282
201711	66,976	770	52,947	25,494	0	9,418	0	155,605	138,025	10,838	147,138	207,461	8,857	29,053	0	541,372
201712	64,487	385	45,828	23,646	0	8,288	0	142,634	130,674	11,105	138,725	206,532	34,904	33,586	6	555,533
201801	69,102	217	207,195	39,647	31,118	12,432	0	359,712	134,391	11,504	556,135	264,078	0	40,747	0	1,006,855
201802	65,146	604	100,177	29,901	0	25,580	0	221,408	131,894	13,305	244,462	212,652	7,711	36,065	0	646,090
201803	63,083	864	82,940	37,271	32,189	2,857	0	219,204	138,642	14,067	186,455	229,081	0	33,110	0	601,355
201804	63,539	908	79,512	38,638	12,329	13,759	0	208,686	132,048	11,863	152,521	213,236	5,964	32,825	0	548,458
201805	68,729	1,040	59,319	31,677	0	14,827	0	175,593	139,667	17,002	159,104	233,466	0	35,368	0	584,607
201806	71,209	797	51,078	32,529	11,705	29,012	0	196,329	140,892	16,757	131,802	227,216	0	37,433	0	554,101
201807	54,124	1,411	51,610	27,473	9,583	16,343	0	160,544	144,211	18,626	139,515	230,338	0	31,399	0	564,089
201808	56,953	1,512	57,019	23,912	2,090	10,623	0	152,108	143,386	22,193	144,257	231,993	13,322	36,998	0	592,149
201809	57,636	1,657	48,599	22,463	16,066	11,989	0	158,410	138,375	21,521	124,302	209,837	12,744	35,883	0	542,662
201810	65,428	2,091	55,390	26,111	0	13,954	161	163,135	137,777	23,784	159,385	231,735	8,428	33,308	0	594,416
201811	63,026	2,039	47,874	25,289	0	14,710	0	152,937	142,105	22,571	138,677	224,381	16,928	32,260	0	576,921
201812	59,099	2,174	38,511	24,356	14,879	19,728	0	158,746	131,848	20,580	121,396	232,775	33,193	26,173	0	565,965
201901	61,271	432	199,095	40,303	0	13,340	161	314,602	127,204	2,032	493,215	277,597	0	35,353	0	935,400
201902	60,317	473	101,466	34,211	18,128	10,007	0	224,601	119,363	11,248	231,516	231,375	9,666	30,772	0	633,942
201903	64,534	662	73,882	34,319	0	8,503	0	181,900	114,562	13,764	179,223	233,379	0	40,944	0	581,872
201904	63,874	1,090	55,478	37,756	0	16,140	0	174,338	118,373	15,890	161,474	229,965	3,599	39,791	0	569,092
201905	68,227	4,429	49,189	34,435	24,774	9,558	0	190,612	120,411	16,526	148,412	243,097	0	32,615	0	561,062
201906	64,469	1,420	48,965	26,993	0	11,291	0	153,139	119,474	17,218	129,638	226,681	9,112	29,733	0	531,856
201907	67,977	2,723	45,894	31,793	0	22,183	0	170,569	122,474	16,824	126,756	239,723	10,036	37,184	0	552,996
201908	71,015	3,971	38,355	26,288	0	10,890	0	150,519	113,099	12,401	125,318	222,942	0	41,423	0	515,183
201909	68,889	3,581	36,545	22,348	27,405	17,732	0	176,500	112,840	13,693	109,944	222,294	0	25,034	0	483,805
201910	65,305	1,951	38,563	20,713	4,918	9,548	0	140,998	114,796	15,620	120,708	225,313	0	22,817	0	499,253
201911	56,118	1,854	31,294	15,651	0	5,920	0	110,837	110,198	15,662	97,288	217,351	0	13,132	0	453,630
201912	15,399	614	6,574	12,847	0	6,339	0	41,772	37,483	3,497	27,166	214,601	0	17,998	0	300,744

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
FY2015	1,044,090	3,391	2,208,926	887,743	110,139	311,538	230	4,566,057	2,889,514	13,866	3,401,497	3,261,383	18,733	365,299	90	9,950,383
FY2016	872,141	187	778,769	354,537	168,990	153,226	152	2,328,002	2,053,576	19,798	2,501,654	2,435,001	101,234	512,803	0	7,624,067
FY2017	850,763	1,669	878,793	384,678	71,164	173,027	0	2,360,094	1,796,991	61,875	2,470,333	2,571,148	109,288	486,119	0	7,495,754
FY2018	781,793	9,206	894,348	372,545	99,015	168,327	0	2,325,233	1,665,460	165,143	2,290,616	2,661,385	79,111	416,212	6	7,277,932
FY2019	766,874	23,159	802,697	364,316	73,848	162,292	321	2,193,507	1,505,065	194,357	2,139,312	2,803,488	103,706	415,440	0	7,161,368
CY2014	1,234,770	343	3,454,331	1,438,761	52,132	497,162	118	6,677,618	3,230,879	0	3,775,968	3,843,846	16,649	389,239	415	11,256,996
CY2015	929,148	3,235	1,432,702	544,193	165,799	196,413	112	3,271,601	2,540,395	20,712	3,097,452	2,794,378	40,972	381,909	90	8,875,910
CY2016	857,044	1,052	796,094	362,459	130,311	158,070	152	2,305,182	1,961,334	17,669	2,619,491	2,523,911	120,596	530,533	0	7,773,534
CY2017	849,013	2,470	903,433	380,667	19,902	164,310	0	2,319,795	1,730,390	96,984	2,403,554	2,551,282	107,717	458,381	6	7,348,316
CY2018	757,073	15,313	879,223	359,268	129,960	185,815	161	2,326,812	1,655,237	213,772	2,258,011	2,740,789	98,290	411,570	0	7,377,669
CY2019	727,396	23,199	725,300	337,656	75,225	141,450	161	2,030,387	1,330,277	154,373	1,950,658	2,784,318	32,413	366,797	0	6,618,836
2014Q3	286,512	343	718,980	346,188	2,491	123,007	0	1,477,522	804,681	0	698,372	929,815	0	90,854	0	2,523,723
2014Q4	311,065	0	703,202	336,509	31,790	126,492	118	1,509,175	800,704	0	611,201	913,305	12,083	96,139	0	2,433,431
2015Q1	289,280	0	1,021,637	278,830	33,882	111,101	84	1,734,815	817,413	6,763	1,555,066	964,437	0	99,100	0	3,442,779
2015Q2	206,278	733	161,793	94,219	26,882	20,441	27	510,373	655,334	4,669	686,815	707,727	0	84,073	90	2,138,708
2015Q3	218,728	2,315	124,671	92,219	19,687	27,547	0	485,167	524,611	3,748	456,054	550,179	6,651	92,591	0	1,633,835
2015Q4	214,861	187	124,602	78,925	85,348	37,324	0	541,247	543,037	5,533	399,517	572,036	34,321	106,145	0	1,660,588
2016Q1	201,220	0	352,456	99,441	2,969	31,597	0	687,683	515,879	5,557	1,068,500	651,699	34,510	116,265	0	2,392,409
2016Q2	229,956	0	166,924	86,218	42,081	42,296	0	567,474	511,450	5,127	566,491	610,309	13,807	157,820	0	1,865,005
2016Q3	226,022	0	138,579	90,224	33,999	40,212	152	529,189	463,917	2,731	503,840	641,388	58,488	137,346	0	1,807,710
2016Q4	199,846	1,052	138,135	86,576	51,262	43,964	0	520,836	470,087	4,254	480,660	620,515	13,792	119,102	0	1,708,410
2017Q1	216,290	180	397,652	114,155	13,791	55,349	0	797,417	424,244	17,973	1,055,143	671,673	12,199	122,707	0	2,303,938
2017Q2	221,467	437	191,883	93,060	6,111	38,459	0	551,417	450,069	23,061	457,474	628,192	43,405	117,728	0	1,719,930
2017Q3	208,719	7	161,549	94,027	0	39,438	0	503,740	440,405	24,013	456,482	632,325	0	123,037	0	1,676,261
2017Q4	202,537	1,846	152,349	79,425	0	31,064	0	467,221	415,672	31,937	434,456	619,092	52,113	94,910	6	1,648,187
2018Q1	197,331	1,685	390,312	106,819	63,307	40,870	0	800,324	404,927	38,876	987,052	705,811	7,711	109,922	0	2,254,300
2018Q2	203,477	2,745	189,909	102,844	24,034	57,599	0	580,608	412,608	45,621	443,427	673,918	5,964	105,627	0	1,687,165
2018Q3	168,712	4,579	157,228	73,848	27,740	38,955	0	471,062	425,972	62,340	408,074	672,168	26,065	104,280	0	1,698,901
2018Q4	187,553	6,303	141,774	75,756	14,879	48,392	161	474,818	411,730	66,934	419,457	688,891	58,549	91,741	0	1,737,303
2019Q1	186,123	1,566	374,443	108,833	18,128	31,849	161	721,102	361,129	27,044	903,955	742,352	9,666	107,069	0	2,151,214
2019Q2	196,570	6,939	153,632	99,184	24,774	36,989	0	518,089	358,258	49,634	439,524	699,743	12,711	102,139	0	1,662,010
2019Q3	207,881	10,275	120,794	80,428	27,405	50,805	0	497,588	348,414	42,918	362,018	684,958	10,036	103,641	0	1,551,984
2019Q4	136,822	4,419	76,431	49,211	4,918	21,807	0	293,607	262,477	34,778	245,162	657,264	0	53,947	0	1,253,628

Dual Demonstration Project  
 Acute Care Claims Cost Analysis  
 Bexar County

Month	STAR+PLUS Dual HCBS Incurred and Paid Claims								STAR+PLUS Dual NF Incurred and Paid Claims							
	Supplier	Outpatient	Physician Crossover	Outpatient Crossover	Inpatient	Inpatient Crossover	Family Planning	Total	Supplier	Outpatient	Physician Crossover	Outpatient Crossover	Inpatient	Inpatient Crossover	Family Planning	Total
201609	135,869	284	78,285	99,513	11,832	30,096	0	355,877	38,490	0	135,857	57,937	0	42,346	0	274,630
201610	136,399	217	75,598	103,457	0	15,140	0	330,811	20,431	0	129,034	56,870	0	31,433	0	237,768
201611	132,895	286	86,265	105,722	3,384	13,849	0	342,402	17,782	0	126,180	64,782	0	24,201	0	232,946
201612	134,734	1,589	84,651	111,127	5,418	18,160	0	355,679	21,391	0	137,366	73,169	4,654	32,443	0	269,023
201701	137,388	1,638	230,648	115,753	11,034	15,327	0	511,787	12,227	0	340,265	91,236	0	31,527	0	475,255
201702	127,679	1,729	99,947	100,412	9,863	15,921	0	355,550	10,799	0	142,979	70,689	31,220	30,391	0	286,078
201703	137,773	2,387	89,503	106,402	11,394	25,811	0	373,271	17,553	0	117,048	71,947	0	30,508	0	237,057
201704	131,691	2,268	62,853	96,492	0	15,705	0	309,009	25,495	0	110,603	64,665	4,884	29,239	0	234,886
201705	131,208	2,396	70,290	109,229	0	25,548	0	338,671	21,358	0	118,360	67,672	0	32,542	0	239,932
201706	134,221	2,816	82,774	106,289	5,418	21,479	0	352,997	27,888	0	120,584	69,620	0	25,847	0	243,938
201707	138,008	3,171	69,782	102,413	0	11,537	0	324,911	20,956	0	122,521	70,899	15,590	22,747	0	252,711
201708	133,615	2,457	79,621	104,537	0	22,068	0	342,298	14,741	0	124,457	74,207	0	17,132	0	230,537
201709	132,126	3,420	72,306	107,682	0	17,447	0	332,981	39,718	0	118,270	69,203	15,903	33,978	0	277,073
201710	135,470	3,931	70,185	113,259	0	20,288	0	343,133	37,766	0	127,399	71,826	0	25,039	0	262,030
201711	137,889	3,417	75,534	103,868	0	18,033	0	338,741	38,272	0	123,554	72,695	9,420	27,691	0	271,633
201712	128,657	2,819	79,380	108,602	0	19,352	0	338,810	30,488	0	137,308	77,232	0	32,032	0	277,060
201801	132,140	4,234	239,339	126,218	5,641	15,850	0	523,422	26,700	0	408,038	106,798	0	35,181	0	576,717
201802	122,429	5,053	110,370	112,286	0	8,302	0	358,440	15,568	0	139,728	69,349	0	30,987	0	255,632
201803	127,871	5,162	88,217	118,873	5,408	22,694	0	368,226	28,283	0	127,002	76,214	0	22,536	0	254,035
201804	120,277	4,834	80,785	111,444	0	12,736	0	330,077	16,842	0	122,295	72,217	0	24,890	0	236,243
201805	124,600	7,210	75,489	119,342	0	16,132	0	342,773	22,788	0	122,530	78,982	0	25,718	0	250,018
201806	121,496	6,179	84,927	108,979	0	31,907	0	353,489	27,284	0	131,144	77,412	0	25,687	0	261,527
201807	121,963	6,438	77,251	115,629	0	17,259	0	338,541	21,931	0	123,479	76,066	0	13,465	0	234,942
201808	126,027	8,199	84,223	114,163	2,723	21,632	0	356,967	43,233	0	140,387	81,598	0	30,766	0	295,984
201809	117,734	8,611	60,134	99,687	9,572	15,499	0	311,238	25,195	0	115,333	74,650	0	35,964	0	251,141
201810	121,694	8,818	72,966	106,790	9,418	8,755	0	328,441	15,541	1,499	130,343	81,733	30,343	39,899	0	299,358
201811	124,236	9,817	63,563	98,831	0	10,677	0	307,124	35,072	0	115,661	77,766	4,700	22,599	0	255,798
201812	120,410	9,122	59,753	106,522	0	20,030	0	315,837	28,605	0	119,853	67,150	0	34,647	0	250,254
201901	115,120	1,229	214,314	113,709	17,667	20,495	0	482,534	17,504	0	385,536	94,033	0	24,765	0	521,837
201902	113,090	4,867	85,409	97,822	30,983	18,103	0	350,274	24,549	0	122,650	65,741	0	31,818	0	244,758
201903	109,426	6,999	74,235	103,176	13,458	15,134	0	322,428	35,204	0	121,163	68,861	0	32,265	0	257,493
201904	115,631	9,750	77,461	104,371	5,777	18,603	0	331,593	19,397	0	118,087	73,411	0	26,568	0	237,463
201905	117,419	9,456	64,960	109,834	0	16,247	0	317,915	38,592	0	111,107	75,448	0	23,366	0	248,513
201906	112,397	7,949	65,442	96,877	0	3,996	0	286,660	30,844	0	120,556	69,911	0	30,680	0	251,991
201907	111,086	8,883	67,670	109,373	0	10,573	0	307,586	19,113	0	133,789	76,698	0	23,736	0	253,336
201908	108,225	8,855	76,589	109,626	0	22,005	0	325,301	41,352	334	144,274	80,223	0	17,174	0	283,357
201909	104,766	7,710	58,207	97,068	0	11,232	0	278,982	23,703	0	125,456	68,793	0	29,555	0	247,507
201910	107,587	8,372	76,384	106,912	0	18,086	0	317,340	44,740	0	136,835	71,914	0	23,482	0	276,971
201911	101,672	8,463	49,408	99,572	0	13,251	0	272,365	19,068	0	102,750	66,636	0	14,457	0	202,913
201912	37,813	1,134	11,771	101,509	0	12,897	0	165,125	6,007	0	23,038	64,327	0	23,313	0	116,685

Dual Demonstration Project  
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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
FY2015	1,865,484	6,480	1,067,770	1,207,109	24,427	153,895	0	4,325,166	159,482	0	1,053,552	494,049	27,629	180,270	0	1,914,981
FY2016	1,620,325	8,348	1,058,804	1,162,698	64,835	250,812	0	4,165,822	198,358	0	1,524,009	697,105	62,832	356,732	0	2,839,037
FY2017	1,611,480	21,239	1,110,217	1,261,346	58,342	230,639	0	4,293,263	249,110	0	1,725,255	833,693	56,347	350,356	0	3,214,760
FY2018	1,530,945	60,897	1,138,007	1,360,346	13,772	221,632	0	4,325,599	348,873	0	1,821,136	929,592	25,323	327,971	0	3,452,894
FY2019	1,386,467	94,355	982,496	1,256,619	86,875	180,117	0	3,986,929	330,967	1,833	1,738,352	905,626	35,043	343,481	0	3,355,301
CY2014	2,051,497	157	1,144,163	1,335,027	0	164,872	0	4,695,717	27,152	0	166,522	99,160	2,480	17,087	0	312,401
CY2015	1,727,371	10,715	1,033,112	1,111,187	63,057	158,237	0	4,103,679	222,307	0	1,400,301	684,844	27,629	283,974	0	2,619,054
CY2016	1,628,521	6,490	1,130,181	1,234,149	46,839	265,781	0	4,311,960	227,046	0	1,662,625	732,156	67,486	381,012	0	3,070,325
CY2017	1,605,725	32,449	1,082,822	1,274,938	37,708	228,514	0	4,262,158	297,261	0	1,703,349	871,890	77,016	338,674	0	3,288,190
CY2018	1,480,877	83,678	1,097,018	1,338,765	32,762	201,474	0	4,234,574	307,041	1,499	1,795,793	939,935	35,043	342,339	0	3,421,651
CY2019	1,254,231	83,665	921,852	1,249,848	67,885	180,622	0	3,758,103	320,073	334	1,645,243	875,996	0	301,179	0	3,142,824
2014Q3	514,084	0	244,337	343,264	0	36,884	0	1,138,570	4,476	0	41,029	29,170	0	2,432	0	77,107
2014Q4	497,303	0	216,313	331,226	0	41,566	0	1,086,408	5,134	0	32,373	18,332	0	2,439	0	58,277
2015Q1	485,916	2,014	417,967	314,603	19,282	46,589	0	1,286,371	28,185	0	268,377	104,266	19,213	39,815	0	459,856
2015Q2	458,876	3,247	232,353	290,500	5,146	32,192	0	1,022,313	76,249	0	493,302	232,840	3,477	85,774	0	891,643
2015Q3	382,001	1,918	189,597	235,238	33,793	34,150	0	876,697	67,535	0	345,158	186,875	4,939	79,625	0	684,132
2015Q4	400,579	3,535	193,196	270,846	4,837	45,307	0	918,299	50,338	0	293,463	160,862	0	78,759	0	583,423
2016Q1	404,355	2,372	387,968	299,195	5,218	83,588	0	1,182,695	46,641	0	536,205	186,745	18,425	85,018	0	873,034
2016Q2	416,734	1,465	254,769	307,699	12,354	57,253	0	1,050,273	48,416	0	348,079	169,904	44,407	97,017	0	707,823
2016Q3	403,404	560	240,930	306,949	20,465	77,791	0	1,050,100	72,385	0	385,760	180,687	0	110,900	0	749,732
2016Q4	404,028	2,093	246,514	320,306	8,802	47,149	0	1,028,892	59,604	0	392,581	194,821	4,654	88,077	0	739,736
2017Q1	402,840	5,754	420,098	322,567	32,290	57,059	0	1,240,608	40,579	0	600,292	233,872	31,220	92,427	0	998,389
2017Q2	397,120	7,480	215,917	312,009	5,418	62,732	0	1,000,676	74,741	0	349,548	201,957	4,884	87,627	0	718,757
2017Q3	403,750	9,048	221,709	314,632	0	51,052	0	1,000,190	75,414	0	365,249	214,308	31,493	73,857	0	760,322
2017Q4	402,016	10,167	225,098	325,730	0	57,673	0	1,020,683	106,526	0	388,262	221,753	9,420	84,763	0	810,723
2018Q1	382,440	14,450	437,926	357,377	11,049	46,847	0	1,250,088	70,551	0	674,768	252,361	0	88,704	0	1,086,385
2018Q2	366,374	18,223	241,202	339,765	0	60,775	0	1,026,339	66,914	0	375,969	228,610	0	76,295	0	747,788
2018Q3	365,724	23,248	221,609	329,480	12,296	54,391	0	1,006,746	90,359	0	379,199	232,314	0	80,195	0	782,067
2018Q4	366,340	27,758	196,281	312,143	9,418	39,462	0	951,401	79,218	1,499	365,857	226,649	35,043	97,145	0	805,411
2019Q1	337,636	13,094	373,958	314,707	62,108	53,732	0	1,155,236	77,256	0	629,349	228,635	0	88,848	0	1,024,088
2019Q2	345,446	27,155	207,863	311,082	5,777	38,846	0	936,168	88,834	0	349,750	218,770	0	80,614	0	737,968
2019Q3	324,077	25,448	202,467	316,067	0	43,810	0	911,869	84,168	334	403,520	225,714	0	70,464	0	784,200
2019Q4	247,072	17,969	137,564	307,992	0	44,234	0	754,831	69,815	0	262,624	202,877	0	61,253	0	596,568



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
201609	331,200	747	376,625	376,125	51,724	113,343	0	1,249,763	403,013	747	419,348	405,056	51,724	120,988	0	1,400,875
201610	313,659	539	372,606	368,825	5,418	84,935	0	1,145,983	384,860	1,253	418,363	401,839	41,750	101,547	0	1,349,611
201611	306,049	964	376,688	375,046	9,058	74,349	0	1,142,153	366,960	964	419,130	400,295	21,296	88,291	0	1,296,935
201612	314,011	4,844	370,460	391,771	12,772	95,044	0	1,188,903	381,746	5,183	420,397	420,085	15,464	108,454	0	1,351,329
201701	287,834	6,730	1,150,083	451,439	11,034	80,699	0	1,987,819	363,312	6,910	1,365,958	500,145	16,953	106,296	0	2,359,573
201702	273,873	7,278	500,114	375,298	44,052	87,513	0	1,288,128	342,643	7,278	595,978	409,464	51,923	98,411	0	1,505,696
201703	305,956	9,719	425,336	401,375	20,624	103,980	0	1,266,989	377,997	9,719	511,250	432,658	20,624	122,835	0	1,475,083
201704	300,514	9,449	321,418	360,702	17,172	84,281	0	1,093,536	375,070	9,886	392,008	390,778	18,673	90,902	0	1,277,318
201705	309,167	9,989	345,624	394,209	15,590	101,485	0	1,176,063	381,596	9,989	408,923	421,858	20,199	115,498	0	1,358,062
201706	312,249	11,104	355,896	387,249	20,946	82,321	0	1,169,764	386,732	11,104	413,890	422,583	20,946	100,146	0	1,355,400
201707	310,167	11,824	343,401	383,725	15,590	67,640	0	1,132,347	380,200	11,824	393,492	415,775	15,590	85,722	0	1,302,602
201708	292,902	9,928	367,553	400,423	0	91,524	0	1,162,331	364,215	9,928	425,863	430,330	0	101,052	0	1,331,388
201709	316,500	11,309	332,485	377,117	15,903	88,781	0	1,142,096	383,873	11,316	385,635	409,187	15,903	100,609	0	1,306,523
201710	320,210	13,925	346,176	390,184	8,353	77,597	0	1,156,445	391,284	14,616	399,750	420,470	8,353	90,955	0	1,325,428
201711	314,186	14,255	346,226	384,024	18,276	74,777	0	1,151,745	381,162	15,025	399,173	409,518	18,276	84,195	0	1,307,350
201712	289,818	13,924	355,413	392,366	34,904	84,971	6	1,171,403	354,305	14,309	401,241	416,013	34,904	93,259	6	1,314,037
201801	293,231	15,738	1,203,513	497,094	5,641	91,779	0	2,106,995	362,333	15,955	1,410,707	536,741	36,759	104,211	0	2,466,706
201802	269,890	18,358	494,560	394,288	7,711	75,354	0	1,260,162	335,036	18,962	594,738	424,189	7,711	100,935	0	1,481,571
201803	294,796	19,230	401,674	424,167	5,408	78,340	0	1,223,616	357,879	20,094	484,614	461,439	37,598	81,197	0	1,442,820
201804	269,167	16,697	355,601	396,897	5,964	70,451	0	1,114,777	332,706	17,605	435,114	435,535	18,293	84,210	0	1,323,464
201805	287,056	24,211	357,123	431,789	0	77,218	0	1,177,398	355,785	25,251	416,443	463,467	0	92,045	0	1,352,990
201806	289,672	22,936	347,874	413,607	0	95,027	0	1,169,117	360,881	23,732	398,952	446,136	11,705	124,039	0	1,365,446
201807	288,105	25,065	340,245	422,034	0	62,123	0	1,137,572	342,229	26,475	391,855	449,507	9,583	78,466	0	1,298,116
201808	312,646	30,392	368,867	427,754	16,045	89,397	0	1,245,101	369,598	31,904	425,885	451,666	18,135	100,020	0	1,397,209
201809	281,304	30,131	299,769	384,174	22,316	87,347	0	1,105,041	338,940	31,788	348,369	406,638	38,382	99,336	0	1,263,452
201810	275,012	34,101	362,693	420,258	48,189	81,961	0	1,222,215	340,440	36,192	418,083	446,369	48,189	95,915	161	1,385,350
201811	301,413	32,388	317,901	400,978	21,628	65,536	0	1,139,844	364,439	34,427	365,774	426,267	21,628	80,245	0	1,292,781
201812	280,862	29,702	301,001	406,447	33,193	80,851	0	1,132,056	339,961	31,875	339,511	430,803	48,072	100,579	0	1,290,802
201901	259,827	3,260	1,093,065	485,339	17,667	80,613	0	1,939,771	321,098	3,692	1,292,160	525,641	17,667	93,953	161	2,254,372
201902	257,002	16,115	439,575	394,939	40,650	80,693	0	1,228,973	317,319	16,588	541,041	429,150	58,778	90,699	0	1,453,574
201903	259,192	20,762	374,622	405,416	13,458	88,344	0	1,161,794	323,726	21,424	448,503	439,736	13,458	96,847	0	1,343,693
201904	253,400	25,640	357,022	407,747	9,376	84,963	0	1,138,149	317,275	26,729	412,501	445,503	9,376	101,103	0	1,312,487
201905	276,422	25,982	324,479	428,379	0	72,228	0	1,127,490	344,649	30,411	373,668	462,814	24,774	81,785	0	1,318,102
201906	262,716	25,167	315,635	393,469	9,112	64,408	0	1,070,507	327,185	26,588	364,600	420,462	9,112	75,700	0	1,223,646
201907	252,673	25,707	328,216	425,795	10,036	71,493	0	1,113,918	320,650	28,430	374,110	457,587	10,036	93,676	0	1,284,487
201908	262,677	21,589	346,182	412,790	0	80,602	0	1,123,840	333,692	25,560	384,536	439,078	0	91,492	0	1,274,359
201909	241,309	21,403	293,607	388,154	0	65,821	0	1,010,294	310,198	24,985	330,153	410,502	27,405	83,553	0	1,186,794
201910	267,122	23,992	333,927	404,139	0	64,385	0	1,093,565	332,427	25,943	372,490	424,852	4,918	73,933	0	1,234,563
201911	230,938	24,125	249,447	383,559	0	40,840	0	928,909	287,056	25,979	280,741	399,210	0	46,760	0	1,039,746
201912	81,304	4,631	61,975	380,436	0	54,208	0	582,554	96,703	5,245	68,549	393,283	0	60,547	0	624,326

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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
FY2015	4,914,479	20,346	5,522,819	4,962,541	70,789	699,464	90	16,190,529	5,958,569	23,737	7,731,745	5,850,285	180,928	1,011,001	320	20,756,586
FY2016	3,872,260	28,146	5,084,468	4,294,805	228,901	1,120,346	0	14,628,926	4,744,401	28,333	5,863,236	4,649,342	397,892	1,273,573	152	16,956,928
FY2017	3,657,580	83,114	5,305,805	4,666,187	223,977	1,067,114	0	15,003,777	4,508,344	84,783	6,184,598	5,050,864	295,141	1,240,141	0	17,363,871
FY2018	3,545,278	226,040	5,249,758	4,951,322	118,206	965,815	6	15,056,426	4,327,072	235,246	6,144,106	5,323,867	217,221	1,134,142	6	17,381,659
FY2019	3,222,500	290,544	4,860,160	4,965,732	225,624	939,038	0	14,503,598	3,989,374	313,703	5,662,857	5,330,048	299,473	1,101,330	321	16,697,106
CY2014	5,309,529	157	5,086,653	5,278,034	19,128	571,199	415	16,265,114	6,544,299	500	8,540,984	6,716,795	71,260	1,068,361	532	22,942,731
CY2015	4,490,073	31,427	5,530,866	4,590,409	131,658	824,119	90	15,598,643	5,419,221	34,662	6,963,568	5,134,602	297,457	1,020,532	202	18,870,244
CY2016	3,816,901	24,159	5,412,297	4,490,216	234,922	1,177,325	0	15,155,819	4,673,944	25,212	6,208,391	4,852,675	365,233	1,335,395	152	17,461,001
CY2017	3,633,376	129,433	5,189,726	4,698,111	222,442	1,025,569	6	14,898,664	4,482,389	131,904	6,093,159	5,078,777	242,344	1,189,880	6	17,218,459
CY2018	3,443,155	298,949	5,150,822	5,019,489	166,096	955,384	0	15,033,893	4,200,227	314,262	6,030,045	5,378,756	296,056	1,141,199	161	17,360,705
CY2019	2,904,581	238,372	4,517,752	4,910,162	100,299	848,598	0	13,519,763	3,631,977	261,571	5,243,052	5,247,818	175,524	990,048	161	15,550,150
2014Q3	1,323,241	0	983,738	1,302,249	0	130,171	0	3,739,399	1,609,754	343	1,702,719	1,648,436	2,491	253,177	0	5,216,921
2014Q4	1,303,140	0	859,887	1,262,863	12,083	140,144	0	3,578,117	1,614,205	0	1,563,088	1,599,371	43,873	266,636	118	5,087,292
2015Q1	1,331,513	8,777	2,241,411	1,383,306	38,494	185,505	0	5,189,006	1,620,793	8,777	3,263,047	1,662,136	72,377	296,606	84	6,923,821
2015Q2	1,190,459	7,916	1,412,470	1,231,067	8,623	202,038	90	4,052,663	1,396,737	8,648	1,574,263	1,325,286	35,505	222,479	118	4,563,036
2015Q3	974,147	5,666	990,810	972,293	45,383	206,366	0	3,194,664	1,192,875	7,981	1,115,480	1,064,511	65,070	233,913	0	3,679,831
2015Q4	993,954	9,068	886,175	1,003,744	39,158	230,211	0	3,162,310	1,208,816	9,255	1,010,777	1,082,669	124,506	267,534	0	3,703,557
2016Q1	966,875	7,929	1,992,672	1,137,638	58,153	284,871	0	4,448,138	1,168,095	7,929	2,345,128	1,237,079	61,123	316,468	0	5,135,822
2016Q2	976,600	6,592	1,169,339	1,087,912	70,568	312,090	0	3,623,101	1,206,555	6,592	1,336,264	1,174,129	112,648	354,386	0	4,190,575
2016Q3	939,706	3,291	1,130,531	1,129,024	78,953	326,036	0	3,607,541	1,165,729	3,291	1,269,109	1,219,248	112,952	366,249	152	4,136,730
2016Q4	933,719	6,347	1,119,755	1,135,642	27,248	254,327	0	3,477,039	1,133,566	7,400	1,257,889	1,222,219	78,510	298,292	0	3,997,875
2017Q1	867,663	23,727	2,075,533	1,228,112	75,709	272,192	0	4,542,935	1,083,953	23,907	2,473,185	1,342,266	89,500	327,541	0	5,340,352
2017Q2	921,930	30,542	1,022,938	1,142,159	53,707	268,087	0	3,439,362	1,143,397	30,979	1,214,821	1,235,219	59,818	306,546	0	3,990,780
2017Q3	919,569	33,061	1,043,440	1,161,265	31,493	247,945	0	3,436,773	1,128,288	33,068	1,204,989	1,255,292	31,493	287,383	0	3,940,513
2017Q4	924,215	42,104	1,047,816	1,166,575	61,533	237,345	6	3,479,593	1,126,752	43,950	1,200,164	1,246,000	61,533	268,409	6	3,946,815
2018Q1	857,918	53,326	2,099,747	1,315,549	18,760	245,473	0	4,590,773	1,055,249	55,011	2,490,059	1,422,368	82,068	286,343	0	5,391,097
2018Q2	845,895	63,844	1,060,598	1,242,294	5,964	242,696	0	3,461,292	1,049,372	66,589	1,250,508	1,345,138	29,998	300,295	0	4,041,900
2018Q3	882,055	85,588	1,008,882	1,233,962	38,361	238,866	0	3,487,714	1,050,767	90,167	1,166,109	1,307,811	66,101	277,822	0	3,958,776
2018Q4	857,287	96,191	981,595	1,227,684	103,010	228,348	0	3,494,115	1,044,841	102,494	1,123,369	1,303,439	117,889	276,740	161	3,968,932
2019Q1	776,021	40,137	1,907,262	1,285,694	71,775	249,649	0	4,330,538	962,143	41,703	2,281,704	1,394,527	89,903	281,499	161	5,051,640
2019Q2	792,538	76,789	997,137	1,229,595	18,488	221,599	0	3,336,146	989,108	83,727	1,150,769	1,328,779	43,263	258,588	0	3,854,235
2019Q3	756,658	68,699	968,005	1,226,739	10,036	217,916	0	3,248,052	964,540	78,974	1,088,799	1,307,168	37,440	268,720	0	3,745,641
2019Q4	579,364	52,747	645,349	1,168,133	0	159,434	0	2,605,027	716,185	57,166	721,780	1,217,345	4,918	181,240	0	2,898,634

Dual Demonstration Project  
Acute Care Cost Analysis  
Completion Factors

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

Dual Demonstration Project  
 Acute Care Cost Analysis  
 Completion Factors

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

Dual Eligible Demonstration Project  
 Acute Care Cost Analysis  
 Trend Analysis

Month	STAR+PLUS OCC Clients				STAR+PLUS HCBS Clients				STAR+PLUS Nursing Facility Clients			
	Members	Incurred Claims	Incurred Claims pmpm	Annual Trend	Members	Incurred Claims	Incurred Claims pmpm	Annual Trend	Members	Incurred Claims	Incurred Claims pmpm	Annual Trend
201509	93,570	6,363,575	68.01		19,187	3,435,532	179.06		29,687	2,366,970	79.73	
201510	101,218	6,793,054	67.11		18,420	3,278,279	177.97		22,718	2,060,076	90.68	
201511	93,155	5,859,278	62.90		19,236	3,238,678	168.37		29,743	2,273,818	76.45	
201512	92,414	6,172,231	66.79		19,162	3,415,733	178.26		29,838	2,381,000	79.80	
201601	91,964	11,707,356	127.30		18,987	4,942,084	260.29		29,867	4,791,358	160.42	
201602	91,817	8,363,114	91.08		18,999	3,896,630	205.10		29,664	2,902,335	97.84	
201603	91,469	7,715,519	84.35		18,902	3,741,018	197.92		29,554	2,594,061	87.77	
201604	91,149	6,857,214	75.23		18,884	3,582,674	189.72		29,282	2,369,820	80.93	
201605	90,881	6,727,584	74.03		18,850	3,601,289	191.05		29,356	2,327,524	79.29	
201606	90,704	6,683,253	73.68		18,863	3,509,911	186.07		29,425	2,345,993	79.73	
201607	90,261	6,285,075	69.63		18,811	3,421,467	181.89		29,456	2,206,712	74.92	
201608	89,973	6,725,110	74.75		18,740	3,541,329	188.97		29,392	2,422,467	82.42	
201609	89,871	6,525,488	72.61	6.8%	18,760	3,484,437	185.74	3.7%	29,470	2,433,919	82.59	3.6%
201610	89,716	6,506,764	72.53	8.1%	18,681	3,504,497	187.60	5.4%	29,454	2,472,972	83.96	-7.4%
201611	89,769	6,340,479	70.63	12.3%	18,638	3,500,823	187.83	11.6%	29,708	2,460,335	82.82	8.3%
201612	88,795	6,293,231	70.87	6.1%	18,594	3,533,370	190.03	6.6%	29,819	2,536,945	85.08	6.6%
201701	88,374	12,405,240	140.37	10.3%	18,647	5,408,311	290.04	11.4%	29,443	5,402,766	183.50	14.4%
201702	88,625	8,077,656	91.14	0.1%	18,495	3,714,199	200.82	-2.1%	29,246	2,906,863	99.39	1.6%
201703	87,927	7,744,619	88.08	4.4%	18,265	3,771,524	206.49	4.3%	29,038	2,714,599	93.48	6.5%
201704	87,300	6,697,742	76.72	2.0%	18,119	3,470,589	191.54	1.0%	28,806	2,300,899	79.88	-1.3%
201705	86,879	6,979,752	80.34	8.5%	18,012	3,645,363	202.39	5.9%	28,926	2,548,962	88.12	11.1%
201706	86,463	6,714,773	77.66	5.4%	18,143	3,606,828	198.80	6.8%	28,913	2,413,585	83.48	4.7%
201707	86,231	6,559,655	76.07	9.2%	18,156	3,536,024	194.76	7.1%	29,016	2,383,042	82.13	9.6%
201708	85,872	6,735,036	78.43	4.9%	18,145	3,703,448	204.10	8.0%	29,143	2,435,443	83.57	1.4%
201709	85,608	6,348,967	74.16	2.1%	18,155	3,499,281	192.74	3.8%	29,201	2,379,139	81.47	-1.4%
201710	85,466	6,995,321	81.85	12.9%	18,154	3,603,419	198.49	5.8%	29,227	2,522,179	86.30	2.8%
201711	85,309	6,390,140	74.91	6.1%	18,144	3,543,833	195.32	4.0%	29,347	2,461,302	83.87	1.3%
201712	84,943	6,482,295	76.31	7.7%	18,063	3,588,857	198.69	4.6%	29,295	2,481,485	84.71	-0.4%
201801	83,369	12,566,849	150.74	7.4%	17,671	5,442,555	307.99	6.2%	28,744	5,923,117	206.06	12.3%
201802	82,718	8,188,422	98.99	8.6%	17,475	3,889,662	222.58	10.8%	28,144	2,824,667	100.36	1.0%
201803	81,947	7,705,718	94.03	6.8%	17,286	3,769,325	218.06	5.6%	27,808	2,597,850	93.42	-0.1%

Dual Eligible Demonstration Project  
 Acute Care Cost Analysis  
 Trend Analysis

Month	STAR+PLUS OCC Clients				STAR+PLUS HCBS Clients				STAR+PLUS Nursing Facility Clients				
	Members	Incurred Claims	Incurred Claims pmpm	Annual Trend	Members	Incurred Claims	Incurred Claims pmpm	Annual Trend	Members	Incurred Claims	Incurred Claims pmpm	Annual Trend	
201804	81,299	7,082,257	87.11	13.5%	17,215	3,601,657	209.22	9.2%	27,565	2,385,769	86.55	8.4%	
201805	80,824	7,149,446	88.46	10.1%	17,179	3,576,368	208.18	2.9%	27,643	2,459,336	88.97	1.0%	
201806	80,117	6,660,631	83.14	7.1%	17,115	3,584,270	209.42	5.3%	27,580	2,337,044	84.74	1.5%	
201807	79,663	6,646,479	83.43	9.7%	17,078	3,572,921	209.21	7.4%	27,684	2,364,112	85.40	4.0%	
201808	79,336	7,119,929	89.74	14.4%	17,031	3,701,034	217.31	6.5%	27,918	2,515,590	90.11	7.8%	
201809	79,024	6,431,342	81.38	9.7%	16,892	3,424,603	202.74	5.2%	27,908	2,278,850	81.66	0.2%	
201810	78,605	6,949,069	88.40	8.0%	16,911	3,703,605	219.01	10.3%	27,843	2,546,919	91.47	6.0%	
201811	78,165	6,545,316	83.74	11.8%	16,838	3,564,039	211.67	8.4%	27,897	2,503,719	89.75	7.0%	
201812	77,724	6,298,397	81.04	6.2%	16,779	3,539,308	210.94	6.2%	27,755	2,481,353	89.40	5.5%	
201901	75,759	11,304,018	149.21	-1.0%	16,538	5,106,595	308.78	0.3%	27,776	5,496,059	197.87	-4.0%	
201902	75,268	7,452,406	99.01	0.0%	16,574	3,679,861	222.03	-0.3%	27,483	2,716,761	98.85	-1.5%	
201903	74,807	7,136,720	95.40	1.5%	16,472	3,629,900	220.37	1.1%	27,388	2,542,820	92.84	-0.6%	
201904	74,213	6,888,846	92.83	6.6%	16,302	3,527,271	216.37	3.4%	27,255	2,479,351	90.97	5.1%	
201905	73,607	6,829,263	92.78	4.9%	16,093	3,500,409	217.51	4.5%	27,343	2,428,946	88.83	-0.2%	
201906	72,928	6,235,444	85.50	2.8%	15,990	3,345,479	209.22	-0.1%	27,271	2,382,592	87.37	3.1%	
201907	72,292	6,511,868	90.08	8.0%	15,996	3,519,462	220.02	5.2%	27,137	2,444,082	90.06	5.5%	
201908	71,758	6,530,097	91.00	1.4%	15,912	3,493,300	219.54	1.0%	27,209	2,460,308	90.42	0.4%	
FY2016	1,108,575	86,252,364	77.80		227,041	43,604,626	192.06		347,982	31,042,133	89.21		
FY2017	1,055,822	87,580,434	82.95	6.6%	220,655	44,879,414	203.39	5.9%	350,982	33,010,330	94.05	5.4%	
FY2018	990,599	89,336,454	90.18	8.7%	210,566	45,373,181	215.48	5.9%	340,156	33,251,590	97.75	3.9%	
FY2019	904,150	85,112,786	94.14	4.4%	197,297	44,033,832	223.19	3.6%	330,265	32,761,761	99.20	1.5%	
				Projection Trends:				6.2%				4.8%	3.0%

Dual Demonstration FY2021 Rate Setting  
 Selection Analysis  
 Notes

By agreement with CMS, we are using FFS experience to develop the Medicaid portion of the DD acute care capitation rates. The DD program began 3/1/2015. As a result, claims experience for DD clients is no longer available through the FFS system. The analysis presented in this report evaluates the anticipated difference in cost between (a) those clients whose acute care services remain in FFS (STAR+PLUS clients) and (b) those clients who elect to participate in DD.

### **3/2014 - 2/2015 Experience Study**

1. This analysis includes enrollment and claims experience during the period 3/1/2014 through 2/28/2015 for those clients described below.
2. For purposes of this analysis, STAR+PLUS clients are defined as those satisfying the following criteria:
  - enrolled in STAR+PLUS in any of the six DD service areas for at least three months during the period 3/2014 - 2/2015
  - enrolled in STAR+PLUS for at least three months during the period 3/2015 - 2/2016
  - not enrolled in DD during the period 3/2015 - 2/2016
3. For purposes of this analysis, DD clients are defined as those satisfying the following criteria:
  - enrolled in STAR+PLUS in any of the six DD service areas for at least three months during the period 3/2014 - 2/2015
  - enrolled in DD for at least three months during the period 3/2015 - 2/2016
4. The acute care and Rx analyses exclude all clients enrolled in Medicare Part C plans other than DD. The LTC analysis includes all clients.

### **3/2015 - 12/2015 Experience Study**

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

### **CY2016 Experience Study**

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

Dual Demonstration FY2021 Rate Setting  
Selection Analysis  
Notes

**CY2017 Experience Study**

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

**CY2018 Experience Study**

1. This analysis includes enrollment and claims experience during the period 1/1/2018 through 12/31/2018 for those clients described below.
2. For purposes of this analysis, STAR+PLUS clients are defined as those satisfying the following criteria:
  - enrolled in STAR+PLUS in any of the six DD service areas for at least three months during the period CY2018
  - enrolled in STAR+PLUS for at least three months during CY2019
  - not enrolled in DD during CY2019
3. For purposes of this analysis, DD clients are defined as those satisfying the following criteria:
  - enrolled in STAR+PLUS in any of the six DD service areas for at least three months during the period CY2018
  - enrolled in DD for at least three months during CY2019
4. The acute care and Rx analyses exclude all clients enrolled in Medicare Part C plans other than DD. The LTC analysis includes all clients.



Dual Demonstration FY2021 Rate Setting  
 Selection Analysis - Acute Care Services  
 Experience Period 3/2014 through 2/2015

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

Dual Demonstration FY2021 Rate Setting  
 Selection Analysis - Acute Care Services  
 Experience Period 3/2015 through 12/2015

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

Dual Demonstration FY2021 Rate Setting  
 Selection Analysis - Acute Care Services  
 Experience Period 1/2016 through 12/2016

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

Dual Demonstration FY2021 Rate Setting  
 Selection Analysis - Acute Care Services  
 Experience Period 1/2017 through 12/2017

	Other Community Care			HCBS			Nursing Facility			All Clients		
	Member Months	Claims	Claims pmpm	Member Months	Claims	Claims pmpm	Member Months	Claims	Claims pmpm	Member Months	Claims	Claims pmpm
<b>STAR+PLUS</b>												
Bexar	57,209	5,364,108	93.76	15,503	3,288,527	212.12	19,583	1,884,415	96.23	92,295	10,537,050	114.17
Dallas	126,180	10,499,921	83.21	30,326	4,971,450	163.93	29,142	2,846,054	97.66	185,648	18,317,425	98.67
El Paso	19,659	2,309,711	117.49	4,083	976,319	239.12	1,719	126,459	73.57	25,461	3,412,489	134.03
Harris	169,756	12,790,698	75.35	27,637	4,749,984	171.87	35,032	3,093,524	88.31	232,425	20,634,207	88.78
Hidalgo	254,324	31,629,261	124.37	81,615	21,186,012	259.58	17,068	2,423,051	141.96	353,007	55,238,325	156.48
Tarrant	67,248	4,959,564	73.75	13,905	2,390,774	171.94	29,167	2,220,061	76.12	110,320	9,570,399	86.75
Total	694,376	67,553,263	97.29	173,069	37,563,066	217.04	131,711	12,593,565	95.62	999,156	117,709,895	117.81
<b>Dual Demo</b>												
Bexar	3,994	240,689	60.26	687	72,363	105.33	1,315	88,137	67.02	5,996	401,190	66.91
Dallas	6,152	208,114	33.83	701	61,814	88.18	1,989	123,468	62.08	8,842	393,396	44.49
El Paso	2,418	130,693	54.05	327	72,640	222.14	346	30,914	89.35	3,091	234,247	75.78
Harris	9,146	602,605	65.89	571	82,503	144.49	2,483	248,811	100.21	12,200	933,919	76.55
Hidalgo	5,654	485,497	85.87	1,413	365,756	258.85	628	90,170	143.58	7,695	941,423	122.34
Tarrant	3,254	218,337	67.10	373	80,201	215.02	1,263	107,525	85.13	4,890	406,063	83.04
Total	30,618	1,885,935	61.60	4,072	735,277	180.57	8,024	689,026	85.87	42,714	3,310,238	77.50
<b>Ratio: Dual Demo Cost to STAR+PLUS Cost</b>												
Bexar		0.643				0.497			0.697			
Dallas		0.407				0.538			0.636			
El Paso		0.460				0.929			1.215			
Harris		0.874				0.841			1.135			
Hidalgo		0.690				0.997			1.011			
Tarrant		0.910				1.251			1.118			
Total		0.633				0.832			0.898			

Dual Demonstration FY2021 Rate Setting  
 Selection Analysis - Acute Care Services  
 Experience Period 1/2018 through 12/2018

	Other Community Care			HCBS			Nursing Facility			All Clients		
	Member Months	Claims	Claims pmpm	Member Months	Claims	Claims pmpm	Member Months	Claims	Claims pmpm	Member Months	Claims	Claims pmpm
<b>STAR+PLUS</b>												
Bexar	53,076	5,430,325	102.31	15,054	3,218,347	213.79	20,808	2,059,647	98.98	88,938	10,708,319	120.40
Dallas	118,883	10,658,439	89.65	31,114	5,390,480	173.25	29,105	3,050,899	104.82	179,102	19,099,818	106.64
El Paso	16,378	1,967,018	120.10	3,850	1,031,145	267.83	1,700	143,784	84.58	21,928	3,141,947	143.28
Harris	156,301	13,285,311	85.00	27,545	5,093,001	184.90	33,866	3,346,516	98.82	217,712	21,724,827	99.79
Hidalgo	219,457	32,532,596	148.24	78,915	23,096,023	292.67	18,129	2,573,007	141.93	316,501	58,201,627	183.89
Tarrant	63,840	5,084,956	79.65	13,983	2,432,722	173.98	28,024	2,297,990	82.00	105,847	9,815,668	92.73
Total	627,935	68,958,646	109.82	170,461	40,261,717	236.19	131,632	13,471,843	102.34	930,028	122,692,206	131.92
<b>Dual Demo</b>												
Bexar	3,906	222,051	56.85	579	69,600	120.21	1,616	134,322	83.12	6,101	425,974	69.82
Dallas	5,530	349,107	63.13	789	106,255	134.67	1,883	105,323	55.93	8,202	560,685	68.36
El Paso	2,634	250,826	95.23	281	96,962	345.06	631	40,767	64.61	3,546	388,554	109.58
Harris	8,676	614,689	70.85	745	124,626	167.28	2,252	242,637	107.74	11,673	981,952	84.12
Hidalgo	7,708	914,359	118.62	2,162	541,886	250.64	630	108,410	172.08	10,500	1,564,655	149.01
Tarrant	3,123	202,048	64.70	284	41,082	144.65	1,159	90,883	78.42	4,566	334,013	73.15
Total	31,577	2,553,080	80.85	4,840	980,411	202.56	8,171	722,343	88.40	44,588	4,255,834	95.45
<b>Ratio: Dual Demo Cost to STAR+PLUS Cost</b>												
Bexar			0.556			0.562			0.840			
Dallas			0.704			0.777			0.534			
El Paso			0.793			1.288			0.764			
Harris			0.834			0.905			1.090			
Hidalgo			0.800			0.856			1.212			
Tarrant			0.812			0.831			0.956			
Total			0.736			0.858			0.864			

Dual Demonstration FY2021 Rate Setting  
 Selection Analysis - Acute Care Services  
 Experience Period 3/2014 through 12/2018

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

Notes:

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

Dual Demonstration FY2021 Rate Setting  
 Selection Analysis - Acute Care Services  
 Experience Period 3/2014 through 12/2018

	1/2017 - 12/2017 Experience				1/2018 - 12/2018 Experience				Combined 3/2014 - 12/2018 Experience (3)			
	OCC	HCBS	NF	Total	OCC	HCBS	NF	Total	OCC	HCBS	NF	Total
<b>Dual Demo Member Months (1)</b>												
Bexar County	3,994	687	1,315	5,996	3,906	579	1,616	6,101	75,407	8,019	7,939	91,365
Dallas County	6,152	701	1,989	8,842	5,530	789	1,883	8,202	93,120	7,713	9,816	110,649
El Paso County	2,418	327	346	3,091	2,634	281	631	3,546	57,776	4,805	2,968	65,549
Harris County	9,146	571	2,483	12,200	8,676	745	2,252	11,673	119,666	8,725	12,264	140,655
Hidalgo County	5,654	1,413	628	7,695	7,708	2,162	630	10,500	100,285	14,721	3,155	118,161
Tarrant County	3,254	373	1,263	4,890	3,123	284	1,159	4,566	45,050	4,778	6,427	56,255
Total	30,618	4,072	8,024	42,714	31,577	4,840	8,171	44,588	491,304	48,761	42,569	582,634
<b>Acuity Factor (2)</b>												
Bexar County	0.643	0.497	0.697		0.556	0.562	0.840		0.770	0.826	0.795	
Dallas County	0.407	0.538	0.636		0.704	0.777	0.534		0.575	0.729	0.629	
El Paso County	0.460	0.929	1.215		0.793	1.288	0.764		0.692	0.954	1.366	
Harris County	0.874	0.841	1.135		0.834	0.905	1.090		0.811	0.839	1.082	
Hidalgo County	0.690	0.997	1.011		0.800	0.856	1.212		0.707	0.845	1.045	
Tarrant County	0.910	1.251	1.118		0.812	0.831	0.956		0.832	0.891	1.063	
Total (3)									0.727	0.838	0.938	

Notes:

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

Dual Demonstration Project  
 Membership Forecast by County and by Rate Group

Month	OCC	HCBS	NF	Total	OCC	HCBS	NF	Total	OCC	HCBS	NF	Total
	<u>Bexar</u>				<u>Dallas</u>				<u>El Paso</u>			
202009	4,680	790	591	6,061	4,717	618	720	6,055	3,488	531	292	4,311
202010	4,689	792	592	6,073	4,726	619	721	6,067	3,495	533	293	4,320
202011	4,687	791	594	6,072	4,724	619	723	6,066	3,493	532	294	4,319
202012	4,686	791	598	6,076	4,724	619	729	6,071	3,493	532	296	4,321
202101	4,696	793	595	6,084	4,734	620	725	6,078	3,500	533	294	4,328
202102	4,692	792	592	6,075	4,729	619	721	6,069	3,497	533	292	4,322
202103	4,695	793	589	6,077	4,732	620	718	6,070	3,499	533	291	4,324
202104	4,695	792	586	6,073	4,732	620	714	6,065	3,499	533	290	4,322
202105	4,696	793	588	6,076	4,733	620	716	6,069	3,500	533	291	4,324
202106	4,705	794	585	6,084	4,742	621	712	6,075	3,507	534	289	4,330
202107	4,712	795	583	6,091	4,749	622	711	6,082	3,512	535	288	4,335
202108	4,718	796	590	6,105	4,756	623	718	6,097	3,517	536	292	4,344
Total	56,351	9,512	7,084	72,947	56,797	7,439	8,627	72,863	41,998	6,400	3,502	51,900
	<u>Harris</u>				<u>Hidalgo</u>				<u>Tarrant</u>			
202009	8,115	761	1,041	9,917	5,987	1,344	343	7,674	2,755	338	604	3,697
202010	8,131	763	1,043	9,937	6,000	1,347	343	7,690	2,761	339	605	3,704
202011	8,127	762	1,045	9,934	5,997	1,346	344	7,687	2,759	339	606	3,704
202012	8,127	762	1,053	9,942	5,996	1,346	347	7,689	2,759	338	611	3,709
202101	8,144	764	1,047	9,955	6,009	1,349	345	7,703	2,765	339	608	3,712
202102	8,136	763	1,041	9,940	6,003	1,348	343	7,693	2,762	339	604	3,705
202103	8,142	764	1,037	9,942	6,007	1,349	342	7,697	2,764	339	602	3,705
202104	8,141	763	1,031	9,936	6,007	1,349	340	7,695	2,764	339	599	3,702
202105	8,143	764	1,034	9,941	6,008	1,349	341	7,698	2,765	339	600	3,704
202106	8,159	765	1,029	9,953	6,020	1,352	339	7,710	2,770	340	597	3,707
202107	8,171	766	1,027	9,964	6,029	1,354	338	7,721	2,774	340	596	3,710
202108	8,182	767	1,038	9,987	6,037	1,356	342	7,734	2,778	341	602	3,721
Total	97,717	9,164	12,467	119,348	72,099	16,189	4,105	92,393	33,177	4,070	7,235	44,482
	<u>Total</u>											
202009	29,741	4,383	3,592	37,715								
202010	29,802	4,392	3,598	37,791								
202011	29,787	4,389	3,606	37,782								
202012	29,785	4,389	3,634	37,807								
202101	29,849	4,398	3,614	37,861								
202102	29,818	4,394	3,593	37,804								
202103	29,839	4,397	3,579	37,815								
202104	29,837	4,397	3,559	37,793								
202105	29,846	4,398	3,569	37,813								
202106	29,903	4,406	3,551	37,860								
202107	29,947	4,413	3,543	37,904								
202108	29,988	4,419	3,582	37,989								
Total	358,140	52,775	43,020	453,934								



Dual Demonstration Project  
DD Acute Care Rating Analysis  
Bexar County

	OCC		HCBS		Nursing Facility		Total	
	Amount	pmpm	Amount	pmpm	Amount	pmpm	Amount	pmpm
<b>Experience Period: 9/1/2018 - 8/31/2019 (Service Area)</b>								
Member Months	72,856		18,895		31,794		123,545	
Estimated Incurred Claims								
Physician Supplier/Genetics	1,526,318	20.95	1,406,282	74.43	335,942	10.57	3,268,542	26.46
Outpatient Hospital/HHA	195,354	2.68	94,871	5.02	1,838	0.06	292,063	2.36
Physician Crossover	2,204,762	30.26	1,013,509	53.64	1,793,416	56.41	5,011,687	40.57
Outpatient Crossover	2,875,292	39.47	1,288,671	68.20	928,593	29.21	5,092,556	41.22
Inpatient Hospital	105,846	1.45	88,775	4.70	35,320	1.11	229,941	1.86
Inpatient Crossover	427,884	5.87	185,370	9.81	352,644	11.09	965,899	7.82
Family Planning	0	0.00	0	0.00	0	0.00	0	0.00
Total	7,335,455	100.68	4,077,477	215.80	3,447,754	108.44	14,860,687	120.29
Annual Trend Assumptions	6.2 %		4.8 %		3.0 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Selection Adjustment	0.770		0.826		1.000			
<b>Projected Rating Period Experience FY2021</b>								
Projected Member Months	56,351		9,512		7,084		72,947	
Projected Incurred Claims	4,927,251	87.44	1,862,189	195.77	814,968	115.04	7,604,407	104.25
Administrative Expenses	164,545	2.92	27,775	2.92	20,685	2.92	213,006	2.92
Projected Total Cost	5,091,796	90.36	1,889,964	198.69	835,653	117.96	7,817,413	107.17

Dual Demonstration Project  
 DD Acute Care Rating Analysis  
 Dallas County

	OCC		HCBS		Nursing Facility		Total	
	Amount	pmpm	Amount	pmpm	Amount	pmpm	Amount	pmpm
<b>Experience Period: 9/1/2018 - 8/31/2019 (Service Area)</b>								
Member Months	149,451		38,793		42,866		231,110	
Estimated Incurred Claims								
Physician Supplier/Genetics	2,500,323	16.73	2,499,070	64.42	210,438	4.91	5,209,831	22.54
Outpatient Hospital/HHA	388,794	2.60	85,607	2.21	342	0.01	474,743	2.05
Physician Crossover	4,246,419	28.41	1,890,313	48.73	2,738,344	63.88	8,875,076	38.40
Outpatient Crossover	5,145,866	34.43	1,782,378	45.95	1,281,839	29.90	8,210,082	35.52
Inpatient Hospital	184,184	1.23	67,132	1.73	52,102	1.22	303,418	1.31
Inpatient Crossover	922,159	6.17	498,225	12.84	655,696	15.30	2,076,080	8.98
Family Planning	391	0.00	39	0.00	0	0.00	429	0.00
Total	13,388,135	89.58	6,822,764	175.88	4,938,761	115.21	25,149,660	108.82
Annual Trend Assumptions	6.2 %		4.8 %		3.0 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Selection Adjustment	0.575		0.729		1.000			
<b>Projected Rating Period Experience FY2021</b>								
Projected Member Months	56,797		7,439		8,627		72,863	
Projected Incurred Claims	3,299,634	58.09	1,047,494	140.82	1,054,517	122.23	5,401,645	74.13
Administrative Expenses	165,848	2.92	21,721	2.92	25,192	2.92	212,761	2.92
Projected Total Cost	3,465,483	61.01	1,069,214	143.74	1,079,708	125.15	5,614,405	77.05

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>Experience Period: 9/1/2018 - 8/31/2019 (Service Area)</b>								
Member Months	24,527		5,601		4,085		34,213	
Estimated Incurred Claims								
Physician Supplier/Genetics	933,132	38.05	667,464	119.17	29,767	7.29	1,630,363	47.65
Outpatient Hospital/HHA	39,306	1.60	57,204	10.21	231	0.06	96,741	2.83
Physician Crossover	948,884	38.69	335,749	59.94	184,435	45.15	1,469,068	42.94
Outpatient Crossover	861,418	35.12	431,100	76.97	105,839	25.91	1,398,356	40.87
Inpatient Hospital	115,792	4.72	33,430	5.97	12,583	3.08	161,806	4.73
Inpatient Crossover	162,093	6.61	61,794	11.03	77,450	18.96	301,337	8.81
Family Planning	0	0.00	0	0.00	0	0.00	0	0.00
Total	3,060,625	124.79	1,586,741	283.30	410,305	100.44	5,057,670	147.83
Annual Trend Assumptions	6.2 %		4.8 %		3.0 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Selection Adjustment	0.692		0.954		1.000			
<b>Projected Rating Period Experience FY2021</b>								
Projected Member Months	41,998		6,400		3,502		51,900	
Projected Incurred Claims	4,090,226	97.39	1,899,797	296.83	373,152	106.56	6,363,175	122.60
Administrative Expenses	122,634	2.92	18,689	2.92	10,225	2.92	151,548	2.92
Projected Total Cost	4,212,860	100.31	1,918,486	299.75	383,377	109.48	6,514,723	125.52

Dual Demonstration Project  
DD Acute Care Rating Analysis  
Harris County

	OCC		HCBS		Nursing Facility		Total	
	Amount	pmpm	Amount	pmpm	Amount	pmpm	Amount	pmpm
<b>Experience Period: 9/1/2018 - 8/31/2019 (Service Area)</b>								
Member Months	206,261		33,963		50,176		290,400	
Estimated Incurred Claims								
Physician Supplier/Genetics	2,993,195	14.51	2,396,368	70.56	322,764	6.43	5,712,328	19.67
Outpatient Hospital/HHA	250,413	1.21	60,648	1.79	48	0.00	311,109	1.07
Physician Crossover	6,249,331	30.30	2,099,552	61.82	3,434,219	68.44	11,783,102	40.58
Outpatient Crossover	7,377,922	35.77	1,689,761	49.75	1,444,227	28.78	10,511,909	36.20
Inpatient Hospital	446,110	2.16	43,222	1.27	52,514	1.05	541,847	1.87
Inpatient Crossover	1,484,618	7.20	504,945	14.87	822,717	16.40	2,812,279	9.68
Family Planning	132	0.00	0	0.00	0	0.00	132	0.00
Total	18,801,720	91.15	6,794,497	200.06	6,076,489	121.10	31,672,706	109.07
Annual Trend Assumptions	6.2 %		4.8 %		3.0 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Selection Adjustment	0.811		0.839		1.000			
<b>Projected Rating Period Experience FY2021</b>								
Projected Member Months	97,717		9,164		12,467		119,348	
Projected Incurred Claims	8,147,454	83.38	1,689,422	184.35	1,601,715	128.48	11,438,591	95.84
Administrative Expenses	285,335	2.92	26,760	2.92	36,403	2.92	348,498	2.92
Projected Total Cost	8,432,789	86.30	1,716,182	187.27	1,638,118	131.40	11,787,088	98.76

Dual Demonstration Project  
 DD Acute Care Rating Analysis  
 Hidalgo County

	OCC		HCBS		Nursing Facility		Total	
	Amount	pmpm	Amount	pmpm	Amount	pmpm	Amount	pmpm
<b>Experience Period: 9/1/2018 - 8/31/2019 (Service Area)</b>								
Member Months	246,854		92,879		25,330		365,063	
Estimated Incurred Claims								
Physician Supplier/Genetics	18,342,498	74.31	15,567,795	167.61	823,416	32.51	34,733,709	95.14
Outpatient Hospital/HHA	5,085,394	20.60	2,419,573	26.05	9,539	0.38	7,514,506	20.58
Physician Crossover	8,801,223	35.65	5,844,639	62.93	2,376,066	93.80	17,021,929	46.63
Outpatient Crossover	6,497,609	26.32	4,877,045	52.51	838,749	33.11	12,213,403	33.46
Inpatient Hospital	154,071	0.62	75,701	0.82	27,834	1.10	257,605	0.71
Inpatient Crossover	1,335,616	5.41	1,032,111	11.11	464,068	18.32	2,831,795	7.76
Family Planning	896	0.00	0	0.00	0	0.00	896	0.00
Total	40,217,306	162.92	29,816,864	321.03	4,539,671	179.22	74,573,842	204.28
Annual Trend Assumptions	6.2 %		4.8 %		3.0 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Selection Adjustment	0.707		0.845		1.000			
<b>Projected Rating Period Experience FY2021</b>								
Projected Member Months	72,099		16,189		4,105		92,393	
Projected Incurred Claims	9,366,347	129.91	4,823,368	297.94	780,531	190.14	14,970,246	162.03
Administrative Expenses	210,529	2.92	47,273	2.92	11,987	2.92	269,789	2.92
Projected Total Cost	9,576,876	132.83	4,870,641	300.86	792,518	193.06	15,240,034	164.95

Dual Demonstration Project  
 DD Acute Care Rating Analysis  
 Tarrant County

	OCC		HCBS		Nursing Facility		Total	
	Amount	pmpm	Amount	pmpm	Amount	pmpm	Amount	pmpm
<b>Experience Period: 9/1/2018 - 8/31/2019 (Service Area)</b>								
Member Months	83,696		17,651		38,678		140,025	
Estimated Incurred Claims								
Physician Supplier/Genetics	1,136,521	13.58	1,078,886	61.12	339,815	8.79	2,555,222	18.25
Outpatient Hospital/HHA	72,641	0.87	12,412	0.70	579	0.01	85,632	0.61
Physician Crossover	2,377,956	28.41	1,050,688	59.53	1,889,525	48.85	5,318,169	37.98
Outpatient Crossover	2,841,866	33.95	814,072	46.12	782,112	20.22	4,438,050	31.69
Inpatient Hospital	101,452	1.21	59,548	3.37	44,144	1.14	205,144	1.47
Inpatient Crossover	521,866	6.24	236,830	13.42	556,456	14.39	1,315,152	9.39
Family Planning	59	0.00	0	0.00	0	0.00	59	0.00
Total	7,052,361	84.26	3,252,436	184.26	3,612,630	93.40	13,917,428	99.39
Annual Trend Assumptions	6.2 %		4.8 %		3.0 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Selection Adjustment	0.832		0.891		1.000			
<b>Projected Rating Period Experience FY2021</b>								
Projected Member Months	33,177		4,070		7,235		44,482	
Projected Incurred Claims	2,623,254	79.07	733,906	180.32	716,884	99.09	4,074,043	91.59
Administrative Expenses	96,877	2.92	11,885	2.92	21,125	2.92	129,887	2.92
Projected Total Cost	2,720,131	81.99	745,790	183.24	738,009	102.01	4,203,930	94.51

Dual Demonstration Project  
DD Acute Care Rating Analysis

	OCC	CBA	NF	Total	OCC	CBA	NF	Total
Projected FY2021 Member Months								
Bexar	56,351	9,512	7,084	72,947				
Dallas	56,797	7,439	8,627	72,863				
El Paso	41,998	6,400	3,502	51,900				
Harris	97,717	9,164	12,467	119,348				
Hidalgo	72,099	16,189	4,105	92,393				
Tarrant	33,177	4,070	7,235	44,482				
Total	358,140	52,775	43,020	453,934				
FY2020 Capitation Rates (prior to contractual savings factor)					FY2021 Capitation Based on Current Rates			
Bexar	88.82	213.46	127.66	108.84	5,005,113	2,030,453	904,336	7,939,902
Dallas	60.62	149.19	127.11	77.53	3,443,052	1,109,773	1,096,614	5,649,439
El Paso	98.80	276.90	117.41	122.02	4,149,383	1,772,224	411,152	6,332,759
Harris	81.98	186.48	130.15	95.04	8,010,866	1,708,971	1,622,550	11,342,388
Hidalgo	119.41	282.24	191.04	151.12	8,609,336	4,569,254	784,243	13,962,833
Tarrant	83.40	188.19	109.76	97.28	2,766,968	765,944	794,071	4,326,983
Total	89.31	226.56	130.47	109.17	31,984,719	11,956,619	5,612,965	49,554,303
FY2021 Capitation Rates					FY2021 Capitation Amounts			
Bexar	90.36	198.69	117.96	107.17	5,091,796	1,889,964	835,653	7,817,413
Dallas	61.01	143.74	125.15	77.05	3,465,483	1,069,214	1,079,708	5,614,405
El Paso	100.31	299.75	109.48	125.52	4,212,860	1,918,486	383,377	6,514,723
Harris	86.30	187.27	131.40	98.76	8,432,789	1,716,182	1,638,118	11,787,088
Hidalgo	132.83	300.86	193.06	164.95	9,576,876	4,870,641	792,518	15,240,034
Tarrant	81.99	183.24	102.01	94.51	2,720,131	745,790	738,009	4,203,930
Total	93.54	231.37	127.09	112.74	33,499,934	12,210,277	5,467,383	51,177,594
FY2021 Rate Increase								
Bexar	1.7 %	-6.9 %	-7.6 %	-1.5 %				
Dallas	0.7 %	-3.7 %	-1.5 %	-0.6 %				
El Paso	1.5 %	8.3 %	-6.8 %	2.9 %				
Harris	5.3 %	0.4 %	1.0 %	3.9 %				
Hidalgo	11.2 %	6.6 %	1.1 %	9.1 %				
Tarrant	-1.7 %	-2.6 %	-7.1 %	-2.8 %				
Total	4.7 %	2.1 %	-2.6 %	3.3 %				

Dual Demonstration Project  
 Pharmacy Cost Analysis  
 Bexar County - Plan Payments

Month	Claims Incurred and Paid-to-Date						Completion Factors	Estimated Incurred Claims					
	FFS	STAR+PLUS				Total		FFS	STAR+PLUS				Total
		OCC	HCBS	NH	subtotal				OCC	HCBS	NH	subtotal	
201701	13,836	27,765	8,095	3,554	39,414	53,251	1.000	13,836	27,765	8,095	3,554	39,414	53,251
201702	12,765	30,043	9,291	4,713	44,047	56,812	1.000	12,765	30,043	9,291	4,713	44,047	56,812
201703	13,055	28,635	7,355	3,439	39,429	52,485	1.000	13,055	28,635	7,355	3,439	39,429	52,485
201704	12,134	24,493	7,821	1,153	33,467	45,601	1.000	12,134	24,493	7,821	1,153	33,467	45,601
201705	15,717	22,524	7,688	1,972	32,184	47,901	1.000	15,717	22,524	7,688	1,972	32,184	47,901
201706	11,006	13,188	12,633	1,759	27,580	38,586	1.000	11,006	13,188	12,633	1,759	27,580	38,586
201707	12,384	15,792	5,890	1,038	22,720	35,104	1.000	12,384	15,792	5,890	1,038	22,720	35,104
201708	13,319	15,135	12,511	1,265	28,912	42,230	1.000	13,319	15,135	12,511	1,265	28,912	42,230
201709	10,866	15,229	7,257	2,570	25,056	35,921	1.000	10,866	15,229	7,257	2,570	25,056	35,921
201710	10,492	17,451	13,263	2,168	32,882	43,374	1.000	10,492	17,451	13,263	2,168	32,882	43,374
201711	11,141	16,085	6,216	1,992	24,294	35,434	1.000	11,141	16,085	6,216	1,992	24,294	35,434
201712	10,706	19,270	13,240	1,915	34,425	45,131	1.000	10,706	19,270	13,240	1,915	34,425	45,131
201801	11,072	17,758	14,833	1,784	34,375	45,448	1.000	11,072	17,758	14,833	1,784	34,375	45,448
201802	10,487	13,609	5,962	970	20,542	31,029	1.000	10,487	13,609	5,962	970	20,542	31,029
201803	9,856	15,968	12,085	1,437	29,490	39,346	1.000	9,856	15,968	12,085	1,437	29,490	39,346
201804	10,997	15,042	6,552	1,423	23,017	34,014	1.000	10,997	15,042	6,552	1,423	23,017	34,014
201805	9,988	17,031	12,198	1,020	30,249	40,237	1.000	9,988	17,031	12,198	1,020	30,249	40,237
201806	9,783	18,163	7,219	1,309	26,691	36,475	1.000	9,783	18,163	7,219	1,309	26,691	36,475
201807	8,709	18,019	11,033	1,915	30,968	39,677	1.000	8,709	18,019	11,033	1,915	30,968	39,677
201808	8,840	17,256	6,391	2,584	26,231	35,072	1.000	8,840	17,256	6,391	2,584	26,231	35,072
201809	8,762	16,205	11,459	1,392	29,055	37,818	1.000	8,762	16,205	11,459	1,392	29,055	37,818
201810	11,014	19,588	12,612	1,410	33,609	44,623	1.000	11,014	19,588	12,612	1,410	33,609	44,623
201811	8,956	14,281	6,452	1,523	22,256	31,212	1.000	8,956	14,281	6,452	1,523	22,256	31,212
201812	9,175	19,950	13,855	1,773	35,579	44,753	1.000	9,175	19,950	13,855	1,773	35,579	44,753
201901	9,212	12,209	7,364	1,996	21,569	30,781	1.000	9,212	12,209	7,364	1,996	21,569	30,781
201902	10,503	15,324	14,110	2,088	31,521	42,024	1.000	10,503	15,324	14,110	2,088	31,521	42,024
201903	10,709	10,746	5,501	1,226	17,474	28,182	1.000	10,709	10,746	5,501	1,226	17,474	28,182
201904	11,511	12,271	14,690	1,462	28,423	39,934	1.000	11,511	12,271	14,690	1,462	28,423	39,934
201905	10,803	19,603	9,785	995	30,384	41,187	1.000	10,803	19,603	9,785	995	30,384	41,187
201906	11,759	11,774	11,091	1,258	24,124	35,883	1.000	11,759	11,774	11,091	1,258	24,124	35,883



Dual Demonstration Project  
 Pharmacy Cost Analysis  
 Bexar County - Plan Payments

Month	Claims Incurred and Paid-to-Date						Completion Factors	Estimated Incurred Claims					
	FFS	STAR+PLUS				Total		FFS	STAR+PLUS				Total
		OCC	HCBS	NH	subtotal				OCC	HCBS	NH	subtotal	
201907	11,594	13,560	8,309	1,690	23,559	35,152	1.000	11,594	13,560	8,309	1,690	23,559	35,152
201908	14,075	13,942	15,596	1,123	30,662	44,737	1.000	14,075	13,942	15,596	1,123	30,662	44,737
201909	11,422	11,850	5,958	1,219	19,027	30,448	1.000	11,422	11,850	5,958	1,219	19,027	30,448
201910	12,183	12,807	13,954	1,259	28,019	40,202	1.000	12,183	12,807	13,954	1,259	28,019	40,202
201911	11,434	11,908	6,704	1,028	19,640	31,074	1.000	11,434	11,908	6,704	1,028	19,640	31,074
201912	11,069	11,797	11,454	1,122	24,373	35,442	1.000	11,069	11,797	11,454	1,122	24,373	35,442
FY2017	143,243	280,476	109,554	38,148	428,179	571,422		143,243	280,476	109,554	38,148	428,179	571,422
FY2018	122,938	200,881	116,250	21,089	338,220	461,158		122,938	200,881	116,250	21,089	338,220	461,158
FY2019	128,071	179,453	130,825	17,937	328,214	456,286		128,071	179,453	130,825	17,937	328,214	456,286
CY2017	147,420	245,610	111,260	27,540	384,409	531,830		147,420	245,610	111,260	27,540	384,409	531,830
CY2018	117,640	202,871	120,651	18,541	342,063	459,703		117,640	202,871	120,651	18,541	342,063	459,703
CY2019	136,273	157,790	124,516	16,467	298,773	435,046		136,273	157,790	124,516	16,467	298,773	435,046
2017Q1	39,657	86,443	24,742	11,706	122,891	162,547		39,657	86,443	24,742	11,706	122,891	162,547
2017Q2	38,857	60,205	28,141	4,885	93,231	132,088		38,857	60,205	28,141	4,885	93,231	132,088
2017Q3	36,568	46,156	25,657	4,874	76,687	113,255		36,568	46,156	25,657	4,874	76,687	113,255
2017Q4	32,338	52,806	32,720	6,076	91,601	123,939		32,338	52,806	32,720	6,076	91,601	123,939
2018Q1	31,415	47,335	32,881	4,192	84,407	115,823		31,415	47,335	32,881	4,192	84,407	115,823
2018Q2	30,769	50,236	25,969	3,752	79,957	110,726		30,769	50,236	25,969	3,752	79,957	110,726
2018Q3	26,312	51,480	28,883	5,891	86,255	112,567		26,312	51,480	28,883	5,891	86,255	112,567
2018Q4	29,145	53,819	32,919	4,706	91,444	120,588		29,145	53,819	32,919	4,706	91,444	120,588
2019Q1	30,423	38,279	26,975	5,311	70,564	100,987		30,423	38,279	26,975	5,311	70,564	100,987
2019Q2	34,073	43,648	35,567	3,715	82,930	117,003		34,073	43,648	35,567	3,715	82,930	117,003
2019Q3	37,090	39,351	29,863	4,033	73,247	110,337		37,090	39,351	29,863	4,033	73,247	110,337
2019Q4	34,686	36,511	32,112	3,408	72,032	106,718		34,686	36,511	32,112	3,408	72,032	106,718

Dual Eligible Demonstration Project  
 Pharmacy Cost Analysis  
 Trend Analysis

Month	STAR+PLUS OCC Clients				STAR+PLUS HCBS Clients				STAR+PLUS Nursing Facility Clients			
	Members	Incurred Claims	Incurred Claims pmpm	Annual Trend	Members	Incurred Claims	Incurred Claims pmpm	Annual Trend	Members	Incurred Claims	Incurred Claims pmpm	Annual Trend
201509	93,570	763,022	8.15		19,187	57,704	0.62		29,687	25,625	0.27	
201510	101,218	532,504	5.26		18,420	56,798	0.56		22,718	20,369	0.20	
201511	93,155	316,485	3.40		19,236	61,423	0.66		29,743	33,844	0.36	
201512	92,414	341,195	3.69		19,162	61,202	0.66		29,838	32,018	0.35	
201601	91,964	360,905	3.92		18,987	61,329	0.67		29,867	24,854	0.27	
201602	91,817	300,894	3.28		18,999	62,278	0.68		29,664	23,995	0.26	
201603	91,469	326,885	3.57		18,902	72,471	0.79		29,554	21,890	0.24	
201604	91,149	293,173	3.22		18,884	59,301	0.65		29,282	20,110	0.22	
201605	90,881	302,579	3.33		18,850	63,909	0.70		29,356	18,966	0.21	
201606	90,704	309,079	3.41		18,863	63,925	0.70		29,425	18,137	0.20	
201607	90,261	286,251	3.17		18,811	58,546	0.65		29,456	18,816	0.21	
201608	89,973	232,803	2.59		18,740	56,317	0.63		29,392	25,734	0.29	
201609	89,871	316,957	3.53	-56.8%	18,760	67,755	0.75	22.3%	29,470	22,174	0.25	-9.9%
201610	89,716	312,150	3.48	-33.9%	18,681	61,873	0.69	22.9%	29,454	18,623	0.21	3.1%
201611	89,769	364,691	4.06	19.6%	18,638	62,405	0.70	5.4%	29,708	24,406	0.27	-25.2%
201612	88,795	242,948	2.74	-25.9%	18,594	64,112	0.72	9.0%	29,819	31,019	0.35	0.8%
201701	88,374	261,121	2.95	-24.7%	18,647	66,337	0.75	12.6%	29,443	25,177	0.28	5.4%
201702	88,625	284,570	3.21	-2.0%	18,495	60,563	0.68	0.7%	29,246	21,850	0.25	-5.7%
201703	87,927	300,719	3.42	-4.3%	18,265	63,601	0.72	-8.7%	29,038	23,833	0.27	13.3%
201704	87,300	261,453	2.99	-6.9%	18,119	51,125	0.59	-10.0%	28,806	19,814	0.23	2.9%
201705	86,879	253,826	2.92	-12.2%	18,012	54,576	0.63	-10.7%	28,926	18,586	0.21	2.5%
201706	86,463	193,812	2.24	-34.2%	18,143	60,096	0.70	-1.4%	28,913	16,411	0.19	-5.1%
201707	86,231	202,509	2.35	-25.9%	18,156	57,906	0.67	3.5%	29,016	15,487	0.18	-13.8%
201708	85,872	208,447	2.43	-6.2%	18,145	64,117	0.75	19.3%	29,143	18,985	0.22	-22.7%
201709	85,608	197,451	2.31	-34.6%	18,155	63,638	0.74	-1.4%	29,201	20,495	0.24	-3.0%
201710	85,466	214,209	2.51	-28.0%	18,154	68,902	0.81	16.9%	29,227	18,597	0.22	4.8%
201711	85,309	198,491	2.33	-42.7%	18,144	70,213	0.82	18.4%	29,347	22,320	0.26	-3.8%
201712	84,943	200,687	2.36	-13.6%	18,063	71,438	0.84	16.5%	29,295	23,240	0.27	-21.7%
201801	83,369	225,992	2.71	-8.3%	17,671	76,586	0.92	22.4%	28,744	27,313	0.33	15.0%
201802	82,718	160,331	1.94	-39.6%	17,475	63,364	0.77	12.1%	28,144	16,341	0.20	-19.9%
201803	81,947	199,388	2.43	-28.9%	17,286	75,798	0.92	27.9%	27,808	18,447	0.23	-16.9%
201804	81,299	205,489	2.53	-15.6%	17,215	69,818	0.86	46.6%	27,565	16,745	0.21	-9.3%
201805	80,824	174,452	2.16	-26.1%	17,179	77,888	0.96	53.4%	27,643	24,298	0.30	40.5%

Dual Eligible Demonstration Project  
Pharmacy Cost Analysis  
Trend Analysis

Month	STAR+PLUS OCC Clients				STAR+PLUS HCBS Clients				STAR+PLUS Nursing Facility Clients			
	Members	Incurring Claims	Incurring Claims pmpm	Annual Trend	Members	Incurring Claims	Incurring Claims pmpm	Annual Trend	Members	Incurring Claims	Incurring Claims pmpm	Annual Trend
201806	80,117	186,227	2.32	3.7%	17,115	76,151	0.95	36.8%	27,580	20,811	0.26	36.9%
201807	79,663	176,576	2.22	-5.6%	17,078	72,728	0.91	36.0%	27,684	18,714	0.23	30.8%
201808	79,336	196,826	2.48	2.2%	17,031	74,860	0.94	26.4%	27,918	16,437	0.21	-6.3%
201809	79,024	166,938	2.11	-8.4%	16,892	80,186	1.01	36.5%	27,908	12,801	0.16	-32.3%
201810	78,605	192,646	2.45	-2.2%	16,911	94,414	1.20	49.0%	27,843	18,383	0.23	7.5%
201811	78,165	151,609	1.94	-16.6%	16,838	94,829	1.21	47.4%	27,897	16,660	0.21	-18.5%
201812	77,724	150,723	1.94	-17.9%	16,779	78,688	1.01	20.4%	27,755	17,853	0.23	-16.0%
201901	75,759	164,489	2.17	-19.9%	16,538	89,201	1.18	28.2%	27,776	15,717	0.21	-36.7%
201902	75,268	140,616	1.87	-3.6%	16,574	69,577	0.92	20.7%	27,483	15,057	0.20	1.3%
201903	74,807	137,029	1.83	-24.7%	16,472	73,286	0.98	5.9%	27,388	17,031	0.23	1.1%
201904	74,213	132,831	1.79	-29.2%	16,302	69,708	0.94	9.4%	27,255	13,543	0.18	-11.4%
201905	73,607	237,971	3.23	49.8%	16,093	77,047	1.05	8.6%	27,343	14,399	0.20	-34.9%
201906	72,928	152,507	2.09	-10.0%	15,990	62,573	0.86	-9.7%	27,271	13,619	0.19	-28.1%
201907	72,292	175,457	2.43	9.5%	15,996	82,235	1.14	24.6%	27,137	18,323	0.25	7.9%
201908	71,758	299,473	4.17	68.2%	15,912	77,129	1.07	13.9%	27,209	16,695	0.23	12.3%
FY2016	1,108,575	4,365,774	3.94		227,041	735,203	0.66		347,982	284,359	0.26	
FY2017	1,055,822	3,203,203	3.03	-23.0%	220,655	734,466	0.70	4.9%	350,982	256,365	0.24	-5.3%
FY2018	990,599	2,336,119	2.36	-22.3%	210,566	861,382	0.87	25.0%	340,156	243,758	0.25	1.3%
FY2019	904,150	2,102,289	2.33	-1.4%	197,297	948,875	1.05	20.7%	330,265	190,082	0.21	-14.6%

Dual Demonstration FY2021 Rate Setting  
 Selection Analysis  
 Notes

By agreement with CMS, we are using FFS experience to develop the Medicaid portion of the DD acute care capitation rates. The DD program began 3/1/2015. As a result, claims experience for DD clients is no longer available through the FFS system. The analysis presented in this report evaluates the anticipated difference in cost between (a) those clients whose acute care services remain in FFS (STAR+PLUS clients) and (b) those clients who elect to participate in DD.

### **3/2014 - 2/2015 Experience Study**

1. This analysis includes enrollment and claims experience during the period 3/1/2014 through 2/28/2015 for those clients described below.
2. For purposes of this analysis, STAR+PLUS clients are defined as those satisfying the following criteria:
  - enrolled in STAR+PLUS in any of the six DD service areas for at least three months during the period 3/2014 - 2/2015
  - enrolled in STAR+PLUS for at least three months during the period 3/2015 - 2/2016
  - not enrolled in DD during the period 3/2015 - 2/2016
3. For purposes of this analysis, DD clients are defined as those satisfying the following criteria:
  - enrolled in STAR+PLUS in any of the six DD service areas for at least three months during the period 3/2014 - 2/2015
  - enrolled in DD for at least three months during the period 3/2015 - 2/2016
4. The acute care and Rx analyses exclude all clients enrolled in Medicare Part C plans other than DD. The LTC analysis includes all clients.

### **3/2015 - 12/2015 Experience Study**

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

### **CY2016 Experience Study**

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

Dual Demonstration FY2021 Rate Setting  
Selection Analysis  
Notes

**CY2017 Experience Study**

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

**CY2018 Experience Study**

1. This analysis includes enrollment and claims experience during the period 1/1/2018 through 12/31/2018 for those clients described below.
2. For purposes of this analysis, STAR+PLUS clients are defined as those satisfying the following criteria:
  - enrolled in STAR+PLUS in any of the six DD service areas for at least three months during the period CY2018
  - enrolled in STAR+PLUS for at least three months during CY2019
  - not enrolled in DD during CY2019
3. For purposes of this analysis, DD clients are defined as those satisfying the following criteria:
  - enrolled in STAR+PLUS in any of the six DD service areas for at least three months during the period CY2018
  - enrolled in DD for at least three months during CY2019
4. The acute care and Rx analyses exclude all clients enrolled in Medicare Part C plans other than DD. The LTC analysis includes all clients.

Dual Demonstration FY2021 Rate Setting  
 Selection Analysis - Pharmacy Services  
 Experience Period 3/2014 through 2/2015

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

Dual Demonstration FY2021 Rate Setting  
 Selection Analysis - Pharmacy Services  
 Experience Period 3/2015 through 12/2015

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

Dual Demonstration FY2021 Rate Setting  
 Selection Analysis - Pharmacy Services  
 Experience Period 1/2016 through 12/2016

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



Dual Demonstration FY2021 Rate Setting  
 Selection Analysis - Pharmacy Services  
 Experience Period 1/2017 through 12/2017

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

Dual Demonstration FY2021 Rate Setting  
 Selection Analysis - Pharmacy Services  
 Experience Period 1/2018 through 12/2018

	Other Community Care			HCBS			Nursing Facility			All Clients		
	Member Months	Claims	Claims pmpm	Member Months	Claims	Claims pmpm	Member Months	Claims	Claims pmpm	Member Months	Claims	Claims pmpm
<b>STAR+PLUS</b>												
Bexar	53,322	159,505	2.99	15,134	105,139	6.95	21,111	12,464	0.59	89,567	277,108	3.09
Dallas	119,402	358,483	3.00	31,287	137,000	4.38	29,604	26,788	0.90	180,293	522,272	2.90
El Paso	16,455	14,455	0.88	3,867	22,156	5.73	1,711	502	0.29	22,033	37,113	1.68
Harris	157,061	261,784	1.67	27,644	76,469	2.77	34,229	14,191	0.41	218,934	352,444	1.61
Hidalgo	220,250	1,076,215	4.89	79,114	712,383	9.00	18,236	38,509	2.11	317,600	1,827,108	5.75
Tarrant	64,134	192,192	3.00	14,016	44,414	3.17	28,297	24,311	0.86	106,447	260,917	2.45
Total	630,624	2,062,634	3.27	171,062	1,097,561	6.42	133,188	116,766	0.88	934,874	3,276,962	3.51
<b>Dual Demo</b>												
Bexar	3,906	5,546	1.42	579	972	1.68	1,616	704	0.44	6,101	7,222	1.18
Dallas	5,530	6,768	1.22	789	3,881	4.92	1,883	968	0.51	8,202	11,617	1.42
El Paso	2,634	357	0.14	281	492	1.75	631	497	0.79	3,546	1,346	0.38
Harris	8,676	8,809	1.02	745	1,985	2.66	2,252	967	0.43	11,673	11,762	1.01
Hidalgo	7,708	31,595	4.10	2,162	27,138	12.55	630	616	0.98	10,500	59,349	5.65
Tarrant	3,123	4,468	1.43	284	849	2.99	1,159	120	0.10	4,566	5,437	1.19
Total	31,577	57,543	1.82	4,840	35,318	7.30	8,171	3,872	0.47	44,588	96,732	2.17
<b>Ratio: Dual Demo Cost to STAR+PLUS Cost</b>												
Bexar			0.475			0.242			0.738			
Dallas			0.408			1.123			0.568			
El Paso			0.154			0.306			2.682			
Harris			0.609			0.963			1.036			
Hidalgo			0.839			1.394			0.463			
Tarrant			0.477			0.943			0.121			
Total			0.557			1.137			0.540			

Dual Demonstration FY2021 Rate Setting  
 Selection Analysis - Pharmacy Services  
 Experience Period 3/2014 through 12/2018

	3/2014 - 2/2015 Experience				3/2015 - 12/2015 Experience				1/2016 - 12/2016 Experience			
	OCC	HCBS	NF	Total	OCC	HCBS	NF	Total	OCC	HCBS	NF	Total
<b>Dual Demo Member Months (1)</b>												
Bexar County	54,866	5,372	591	60,829	3,055	289	1,197	4,541	9,586	1,092	3,220	13,898
Dallas County	65,559	4,660	445	70,664	3,664	287	1,478	5,429	12,215	1,276	4,021	17,512
El Paso County	45,542	3,506	266	49,314	1,750	112	354	2,216	5,432	579	1,371	7,382
Harris County	78,795	5,823	546	85,164	4,800	274	1,499	6,573	18,249	1,312	5,484	25,045
Hidalgo County	74,515	8,787	551	83,853	3,984	409	399	4,792	8,424	1,950	947	11,321
Tarrant County	30,308	3,291	297	33,896	1,744	190	799	2,733	6,621	640	2,909	10,170
Total	349,585	31,439	2,696	383,720	18,997	1,561	5,726	26,284	60,527	6,849	17,952	85,328
<b>Acuity Factor (2)</b>												
Bexar County	0.914	0.721	0.663		0.393	0.411	0.811		0.445	1.039	0.608	
Dallas County	1.205	0.461	0.633		0.481	0.445	0.780		0.603	0.836	1.674	
El Paso County	0.750	0.487	1.004		0.477	0.163	0.839		1.550	0.488	0.818	
Harris County	0.828	1.961	3.636		0.396	0.745	0.810		0.513	1.110	1.485	
Hidalgo County	0.813	0.974	1.033		0.713	2.593	0.719		0.899	0.793	0.721	
Tarrant County	1.415	0.910	1.691		0.227	0.314	0.732		0.489	1.487	1.008	
Total (3)												

## Notes:

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

Dual Demonstration FY2021 Rate Setting  
 Selection Analysis - Pharmacy Services  
 Experience Period 3/2014 through 12/2018

	1/2017 - 12/2017 Experience				1/2018 - 12/2018 Experience				Combined 3/2014 - 12/2017 Experience (3)			
	OCC	HCBS	NF	Total	OCC	HCBS	NF	Total	OCC	HCBS	NF	Total
<b>Dual Demo Member Months (1)</b>												
Bexar County	3,994	687	1,315	5,996	3,906	579	1,616	6,101	75,407	8,019	7,939	91,365
Dallas County	6,141	701	1,989	8,831	5,530	789	1,883	8,202	93,109	7,713	9,816	110,638
El Paso County	2,418	327	346	3,091	2,634	281	631	3,546	57,776	4,805	2,968	65,549
Harris County	9,146	571	2,482	12,199	8,676	745	2,252	11,673	119,666	8,725	12,263	140,654
Hidalgo County	5,654	1,412	628	7,694	7,708	2,162	630	10,500	100,285	14,720	3,155	118,160
Tarrant County	3,254	373	1,263	4,890	3,123	284	1,159	4,566	45,050	4,778	6,427	56,255
Total	30,607	4,071	8,023	42,701	31,577	4,840	8,171	44,588	491,293	48,760	42,568	582,621
<b>Acuity Factor (2)</b>												
Bexar County	0.545	1.093	1.280		0.475	0.242	0.738		0.791	0.750	0.780	
Dallas County	0.625	1.085	0.857		0.408	1.123	0.568		1.012	0.647	1.114	
El Paso County	1.437	2.051	2.851		0.154	0.306	2.682		0.819	0.576	1.470	
Harris County	0.690	0.657	1.984		0.609	0.963	1.036		0.736	1.624	1.517	
Hidalgo County	0.773	0.697	1.072		0.839	1.394	0.463		0.816	1.030	0.794	
Tarrant County	0.607	2.781	1.169		0.477	0.943	0.121		1.109	1.112	0.877	
Total (3)									0.857	0.993	1.133	

## Notes:

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

Dual Demonstration Project  
 DD Pharmacy Rating Analysis  
 Bexar County

	<u>OCC</u>		<u>HCBS</u>		<u>Nursing Facility</u>		<u>Total</u>	
	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>
<b>Experience Period: 9/1/2018 - 8/31/2019</b>								
Member Months	72,856		18,895		31,794		123,545	
Estimated Incurred Claims	179,453	2.46	130,825	6.92	17,937	0.56	328,214	2.66
Annual Trend Assumption	3.0 %		3.0 %		3.0 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Selection Adjustment	0.857		1.000		1.000			
<b>Projected Rating Period Experience FY2021</b>								
Projected Member Months	56,351		9,512		7,084		72,947	
Projected Incurred Claims	126,195	2.24	69,870	7.35	4,240	0.60	200,306	2.75
Administrative Expenses	16,342	0.29	2,759	0.29	2,054	0.29	21,155	0.29
Projected Total Cost	142,537	2.53	72,629	7.64	6,294	0.89	221,460	3.04

Dual Demonstration Project  
 DD Pharmacy Rating Analysis  
 Dallas County

	<u>OCC</u>		<u>HCBS</u>		<u>Nursing Facility</u>		<u>Total</u>	
	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>
<b>Experience Period: 9/1/2018 - 8/31/2019</b>								
Member Months	149,451		38,793		42,866		231,110	
Estimated Incurred Claims	343,079	2.30	128,470	3.31	32,319	0.75	503,868	2.18
Annual Trend Assumption	3.0 %		3.0 %		3.0 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Selection Adjustment	0.857		1.000		1.000			
<b>Projected Rating Period Experience FY2021</b>								
Projected Member Months	56,797		7,439		8,627		72,863	
Projected Incurred Claims	118,543	2.09	26,135	3.51	6,901	0.80	151,579	2.08
Administrative Expenses	16,471	0.29	2,157	0.29	2,502	0.29	21,130	0.29
Projected Total Cost	135,015	2.38	28,292	3.80	9,403	1.09	172,709	2.37

Dual Demonstration Project  
 DD Pharmacy Rating Analysis  
 El Paso County

	<u>OCC</u>		<u>HCBS</u>		<u>Nursing Facility</u>		<u>Total</u>	
	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>
<b>Experience Period: 9/1/2018 - 8/31/2019</b>								
Member Months	24,527		5,601		4,085		34,213	
Estimated Incurred Claims	17,217	0.70	14,551	2.60	1,910	0.47	33,677	0.98
Annual Trend Assumption	3.0 %		3.0 %		3.0 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Selection Adjustment	0.857		1.000		1.000			
<b>Projected Rating Period Experience FY2021</b>								
Projected Member Months	41,998		6,400		3,502		51,900	
Projected Incurred Claims	26,803	0.64	17,640	2.76	1,737	0.50	46,180	0.89
Administrative Expenses	12,179	0.29	1,856	0.29	1,016	0.29	15,051	0.29
Projected Total Cost	38,982	0.93	19,496	3.05	2,752	0.79	61,231	1.18

Dual Demonstration Project  
 DD Pharmacy Rating Analysis  
 Harris County

	<u>OCC</u>		<u>HCBS</u>		<u>Nursing Facility</u>		<u>Total</u>	
	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>
<b>Experience Period: 9/1/2018 - 8/31/2019</b>								
Member Months	206,261		33,963		50,176		290,400	
Estimated Incurred Claims	317,957	1.54	85,116	2.51	18,089	0.36	421,162	1.45
Annual Trend Assumption	3.0 %		3.0 %		3.0 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Selection Adjustment	0.857		1.000		1.000			
<b>Projected Rating Period Experience FY2021</b>								
Projected Member Months	97,717		9,164		12,467		119,348	
Projected Incurred Claims	136,955	1.40	24,366	2.66	4,768	0.38	166,089	1.39
Administrative Expenses	28,338	0.29	2,658	0.29	3,615	0.29	34,611	0.29
Projected Total Cost	165,293	1.69	27,023	2.95	8,384	0.67	200,700	1.68



Dual Demonstration Project  
 DD Pharmacy Rating Analysis  
 Hidalgo County

	<u>OCC</u>		<u>HCBS</u>		<u>Nursing Facility</u>		<u>Total</u>	
	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>
<b>Experience Period: 9/1/2018 - 8/31/2019</b>								
Member Months	246,854		92,879		25,330		365,063	
Estimated Incurred Claims	1,296,434	5.25	923,861	9.95	48,500	1.91	2,268,795	6.21
Annual Trend Assumption	3.0 %		3.0 %		3.0 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Selection Adjustment	0.857		1.000		1.000			
<b>Projected Rating Period Experience FY2021</b>								
Projected Member Months	72,099		16,189		4,105		92,393	
Projected Incurred Claims	344,266	4.77	170,840	10.55	8,339	2.03	523,445	5.67
Administrative Expenses	20,909	0.29	4,695	0.29	1,190	0.29	26,794	0.29
Projected Total Cost	365,175	5.06	175,535	10.84	9,529	2.32	550,240	5.96

Dual Demonstration Project  
 DD Pharmacy Rating Analysis  
 Tarrant County

	<u>OCC</u>		<u>HCBS</u>		<u>Nursing Facility</u>		<u>Total</u>	
	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>
<b>Experience Period: 9/1/2018 - 8/31/2019</b>								
Member Months	83,696		17,651		38,678		140,025	
Estimated Incurred Claims	218,214	2.61	51,384	2.91	38,894	1.01	308,492	2.20
Annual Trend Assumption	3.0 %		3.0 %		3.0 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Selection Adjustment	0.857		1.000		1.000			
<b>Projected Rating Period Experience FY2021</b>								
Projected Member Months	33,177		4,070		7,235		44,482	
Projected Incurred Claims	78,645	2.37	12,570	3.09	7,718	1.07	98,933	2.22
Administrative Expenses	9,621	0.29	1,180	0.29	2,098	0.29	12,900	0.29
Projected Total Cost	88,266	2.66	13,750	3.38	9,816	1.36	111,833	2.51

Dual Demonstration Project  
DD Pharmacy Rating Analysis

	OCC	CBA	NF	Total	OCC	CBA	NF	Total
Projected FY2021 Member Months								
Bexar	56,351	9,512	7,084	72,947				
Dallas	56,797	7,439	8,627	72,863				
El Paso	41,998	6,400	3,502	51,900				
Harris	97,717	9,164	12,467	119,348				
Hidalgo	72,099	16,189	4,105	92,393				
Tarrant	33,177	4,070	7,235	44,482				
Total	358,140	52,775	43,020	453,934				
FY2020 Capitation Rates (prior to contractual savings factor)					FY2021 Capitation Based on Current Rates			
Bexar	2.26	5.58	0.90	2.561	127,354	53,078	6,376	186,807
Dallas	3.08	5.24	1.07	3.063	174,936	38,979	9,231	223,145
El Paso	1.35	5.85	0.93	1.877	56,697	37,441	3,257	97,395
Harris	1.90	3.45	0.71	1.895	185,663	31,617	8,851	226,131
Hidalgo	3.87	7.50	1.96	4.421	279,023	121,419	8,046	408,488
Tarrant	4.49	3.51	1.10	3.849	148,965	14,286	7,958	171,209
Total	2.716	5.624	1.016	2.893	972,637	296,820	43,719	1,313,176
FY2021 Capitation Rates (prior to contractual savings factor)					FY2021 Capitation Amounts			
Bexar	2.53	7.64	0.89	3.036	142,537	72,629	6,294	221,460
Dallas	2.38	3.80	1.09	2.370	135,015	28,292	9,403	172,709
El Paso	0.93	3.05	0.79	1.180	38,982	19,496	2,752	61,231
Harris	1.69	2.95	0.67	1.682	165,293	27,023	8,384	200,700
Hidalgo	5.06	10.84	2.32	5.955	365,175	175,535	9,529	550,240
Tarrant	2.66	3.38	1.36	2.514	88,266	13,750	9,816	111,833
Total	2.611	6.380	1.073	2.904	935,269	336,726	46,179	1,318,173
FY2021 Rate Increase								
Bexar	11.9 %	36.8 %	-1.3 %	18.6 %				
Dallas	-22.8 %	-27.4 %	1.9 %	-22.6 %				
El Paso	-31.2 %	-47.9 %	-15.5 %	-37.1 %				
Harris	-11.0 %	-14.5 %	-5.3 %	-11.2 %				
Hidalgo	30.9 %	44.6 %	18.4 %	34.7 %				
Tarrant	-40.7 %	-3.7 %	23.3 %	-34.7 %				
Total	-3.8 %	13.4 %	5.6 %	0.4 %				

Dual Eligible Demonstration Project  
 DD Rating Analysis Summary  
 Monthly Medicaid Capitation Rates  
 Effective for the Period: 9/1/2020 - 8/31/2021

SDA	MMP	OCC	HCBS	NF	OCC	HCBS	NF
		Base Rates LTSS Services			Base Rates Acute Care Services		
Bexar	Amerigroup	\$ 362.37	\$ 2,242.64	\$ 4,407.19	\$ 90.36	\$ 198.69	\$ 117.96
	Molina	387.98	1,910.78	4,407.19	90.36	\$ 198.69	117.96
	Superior	411.86	2,290.46	4,407.19	90.36	\$ 198.69	117.96
Dallas	Molina	354.91	1,938.72	4,301.39	61.01	143.74	125.15
	Superior	268.33	2,122.80	4,301.39	61.01	143.74	125.15
El Paso	Amerigroup	465.09	2,250.51	4,521.89	100.31	299.75	109.48
	Molina	576.50	2,202.83	4,521.89	100.31	299.75	109.48
Harris	Amerigroup	271.73	2,615.59	4,315.81	86.30	187.27	131.40
	Molina	371.60	2,406.59	4,315.81	86.30	187.27	131.40
	United	290.89	2,349.10	4,315.81	86.30	187.27	131.40
Hidalgo	Health Spring	665.77	2,611.44	4,936.00	132.83	300.86	193.06
	Molina	894.87	2,661.85	4,936.00	132.83	300.86	193.06
	Superior	1,033.55	2,713.27	4,936.00	132.83	300.86	193.06
Tarrant	Amerigroup	254.65	1,896.67	4,085.51	81.99	183.24	102.01
		Base Rates Pharmacy Services			Base Rates All Services		
Bexar	Amerigroup	\$ 2.53	\$ 7.64	\$ 0.89	\$ 455.26	\$ 2,448.97	\$ 4,526.04
	Molina	2.53	7.64	0.89	480.87	2,117.11	4,526.04
	Superior	2.53	7.64	0.89	504.75	2,496.78	4,526.04
Dallas	Molina	2.38	3.80	1.09	418.30	2,086.26	4,427.63
	Superior	2.38	3.80	1.09	331.72	2,270.34	4,427.63
El Paso	Amerigroup	0.93	3.05	0.79	566.33	2,553.31	4,632.16
	Molina	0.93	3.05	0.79	677.74	2,505.63	4,632.16
Harris	Amerigroup	1.69	2.95	0.67	359.72	2,805.81	4,447.88
	Molina	1.69	2.95	0.67	459.59	2,596.81	4,447.88
	United	1.69	2.95	0.67	378.88	2,539.31	4,447.88
Hidalgo	Health Spring	5.06	10.84	2.32	803.67	2,923.14	5,131.38
	Molina	5.06	10.84	2.32	1,032.77	2,973.55	5,131.38
	Superior	5.06	10.84	2.32	1,171.44	3,024.96	5,131.38
Tarrant	Amerigroup	2.66	3.38	1.36	339.30	2,083.29	4,188.87
Dual Demonstration Savings Assumption:					5.50 %	5.50 %	5.50 %

Dual Eligible Demonstration Project  
 DD Rating Analysis Summary  
 Monthly Medicaid Capitation Rates  
 Effective for the Period: 9/1/2020 - 8/31/2021

SDA	MMP	OCC	HCBS	NF	OCC	HCBS	NF
		Quality Incentive Payment Program Nursing Facilities Add-On*			Final Rates All Services		
Bexar	Amerigroup			\$ 1,756.19	\$ 430.22	\$ 2,314.28	\$ 6,033.30
	Molina			1,756.19	454.42	2,000.67	6,033.30
	Superior			1,756.19	476.99	2,359.46	6,033.30
Dallas	Molina			2,010.60	395.29	1,971.51	6,194.71
	Superior			2,010.60	313.48	2,145.47	6,194.71
El Paso	Amerigroup			1,132.33	535.18	2,412.88	5,509.72
	Molina			1,132.33	640.46	2,367.82	5,509.72
Harris	Amerigroup			1,722.57	339.93	2,651.49	5,925.82
	Molina			1,722.57	434.31	2,453.98	5,925.82
	United			1,722.57	358.04	2,399.65	5,925.82
Hidalgo	Health Spring			1,486.18	759.47	2,762.37	6,335.34
	Molina			1,486.18	975.97	2,810.01	6,335.34
	Superior			1,486.18	1,107.01	2,858.59	6,335.34
Tarrant	Amerigroup			1,824.83	320.64	1,968.71	5,783.31
		Current Rates All Services			Rate Increase		
Bexar	Amerigroup	\$ 426.89	\$ 2,304.00	\$ 5,031.87	0.8 %	0.4 %	19.9 %
	Molina	426.02	2,028.90	5,031.87	6.7 %	-1.4 %	19.9 %
	Superior	446.90	2,264.06	5,031.87	6.7 %	4.2 %	19.9 %
Dallas	Molina	366.69	1,974.71	5,134.09	7.8 %	-0.2 %	20.7 %
	Superior	294.40	1,969.16	5,134.09	6.5 %	9.0 %	20.7 %
El Paso	Amerigroup	513.79	2,315.25	4,589.52	4.2 %	4.2 %	20.1 %
	Molina	625.09	2,386.94	4,589.52	2.5 %	-0.8 %	20.1 %
Harris	Amerigroup	342.30	2,445.84	4,954.42	-0.7 %	8.4 %	19.6 %
	Molina	389.33	2,373.03	4,954.42	11.6 %	3.4 %	19.6 %
	United	348.00	2,370.68	4,954.42	2.9 %	1.2 %	19.6 %
Hidalgo	Health Spring	714.85	2,639.94	5,440.59	6.2 %	4.6 %	16.4 %
	Molina	949.78	2,744.82	5,440.59	2.8 %	2.4 %	16.4 %
	Superior	1,079.49	2,793.97	5,440.59	2.5 %	2.3 %	16.4 %
Tarrant	Amerigroup	310.91	1,998.08	4,867.21	3.1 %	-1.5 %	18.8 %

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