

**STATE OF TEXAS
MEDICAID MANAGED CARE
RATE SETTING
DUAL ELIGIBLES INTEGRATED CARE
DEMONSTRATION PROJECT
STATE FISCAL YEAR 2023**

Prepared for:

Texas Health and Human Services Commission

Dual Eligibles Integrated Care Demonstration Project -

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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 FY2023 (September 1, 2022 through August 31, 2023) 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 2022. 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 2022. 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 January 2022. 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 2022 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 claims files for the period March 2012 through January 2022 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 January 2022. The claims data was provided by HHSC and included (i) client ID, (ii) month of service, (iii) claim type and (iv) amount paid.
- March 2019 through February 2020 acuity risk adjustment analysis provided by HHSC for the LTSS component for each Dual Demonstration health plan.
- HHSC provided the overall savings assumption (5.50%) to be included in the Dual Demonstration capitation rates for the period September 1, 2022 through August 31, 2023.

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 FY2023 (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, 2022 through August 31, 2023).

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

1. Long Term Services and Supports (LTSS)
2. Acute care services
3. Pharmacy services
4. Non-emergency medical transportation services

The rating components for each of the 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 the STAR+PLUS program and are shown below.

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

Due to the significant impact of the COVID-19 pandemic and the public health emergency (PHE) we have made adjustments to the standard base period used in prior Dual Demonstration rate settings. Beginning March 2020, all Medicaid programs experienced significant declines in the average cost due to large scale shutdowns and deferral of medical services. As a result, we have determined that experience after February 2020 is not indicative of future cost patterns and should not be used in the rate setting analysis. The base period for all rating components was defined as March 2019 through February 2020, which is the most recent twelve-month period which includes claims not impacted by COVID-19 and the PHE.

Effective January 1, 2022, Molina Healthcare (Molina) acquired CIGNA's (dba HealthSpring) Medicare Advantage and Medicaid business in Texas. Prior to the acquisition, both of these companies participated in the Texas Dual Demonstration program. HealthSpring operated in the Hidalgo service area only and their membership moved to Molina on January 1, 2022. As a result, for purposes of this rating analysis, we have combined the experience of Molina and HealthSpring in the Hidalgo service area.

III. LTSS Rating

The FY2023 Medicaid LTSS component of the Dual Demonstration capitation rates was determined using the same methodology as that for the past several 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 CY2019. 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 six 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
- January 1, 2019 through December 31, 2019

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 six experience periods. The last section of Exhibit 1 presents a summary of the six 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 2023 and dated July 8, 2022.

Exhibit 3 presents the derivation of the FY2023 LTSS community rates for each service area. The projected 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.

Risk Adjustment

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 implemented in FY2018 and has been updated for the current rating period. The long-term care risk adjustment factors have been given 100% credibility for FY2023.

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. The base period used for the LTSS risk adjustment model is the same as the rating base period, March 1, 2019 through February 29, 2020. 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 2023 and dated July 8, 2022.

Exhibit 5 presents the application of the budget-neutral, risk adjustment methodology to the community rates and the resulting FY2023 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 2021 (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 December 2021 (August 2021 for FFS).

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 trend for the 12 months ending February 2018 plus 2/6 of the trend for the 12 months ending February 2019 plus 3/6 of the trend for the 12 months ending February 2020.

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.

Approximately 25% of dual-eligible members in the demonstration 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 six 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 six experience periods. The last section of Exhibit 10 presents a summary of the six 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 acute care 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 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 2023.

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 2021 (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 December 2021.

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 have 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.

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 six 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 six experience periods. The last section of Exhibit 16 presents a summary of the six 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 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. Non-Emergency Medical Transportation Rating

Effective June 1, 2021, non-emergency medical transportation (NEMT) services were added to the services provided by the Dual Demonstration MMPs. Prior to this date NEMT services were provided by managed transportation organizations (MTOs) under a separate risk-based contract.

The FY2023 Medicaid NEMT services component of the Dual Demonstration capitation rate was determined using the same methodology and assumptions as in the STAR+PLUS rate development with one exception. For Dual Demonstration, we apply a member selection factor to adjust the STAR+PLUS claims cost to a Dual Demonstration basis. As NEMT experience was not available separately for STAR+PLUS and Dual Demonstration clients, we used the member selection factors from the acute care component (described above). An administrative fee provision, risk margin and taxes were then added using the same formula as that used for STAR+PLUS. Additional information regarding the STAR+PLUS NEMT rate calculation is available in the report titled State of Texas Medicaid Managed Care STAR+PLUS Program Rate Setting State Fiscal Year 2023.

Exhibit 19 presents the derivation of the NEMT component of the Dual Demonstration rates for each service area. Exhibit 20 presents a summary of the NEMT component of the FY2023 Dual Demonstration rates. Note that the rates presented in Exhibits 19 and 20 do not include the 5.5% contractual savings factor.

VII. Summary

Exhibit 21 presents a summary of the capitation rates for Medicaid services for the Dual Demonstration project effective for FY2023. 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, pharmacy services and NEMT. The exhibit also presents the calculation of the final rates by applying the Dual Demonstration contractual savings factor (5.50%) to the base rates.

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

We, David G. Wilkes and Dustin J. Kim, are principals with the firm of Rudd and Wisdom, Inc., Consulting Actuaries (Rudd and Wisdom, Inc.). We are Fellows of the Society of Actuaries, members of the American Academy of Actuaries and 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, 2022 through August 31, 2023.


We 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.

The assumptions, methodologies and factors used in developing the certified capitation rates are based on valid rate development standards and represent actual costs differences in providing covered services to the covered populations, and these differences do not vary with the rate of FFP associated with the covered populations. All rates have been developed based on the actual managed care experience of the covered populations. Any services subject to varying FFP have been separately identified and documented throughout this report.

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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IX. Index

The index below includes the pages of this report that correspond to the applicable sections of the 2022-2023 Medicaid Managed Care Rate Development Guide, dated April, 2022.

Section I. Medicaid Managed Care Rates

1. General Information

A. Rate Development Standards

- i. Acknowledged.
- ii. Rates are for the 12-month period September 1, 2022 through August 31, 2023 (FY2023).
- iii.
 - (a) The certification letter is on page 16 of the report.
 - (b) The final capitation rates are shown on Exhibit 21 of the report.
 - (c)
 - (i) See sections I and II of the report.
 - (ii) FY2023.
 - (iii) See Section II of the report.
 - (iv) See Section II of the report.
 - (v) See section 4.C below.
 - (vi) Not applicable.
- iv. Acknowledged.
- v. Acknowledged.
- vi. Acknowledged.
- vii. Acknowledged.
- viii. Acknowledged.
- ix. Acknowledged.
- x. Acknowledged.
- xi. Acknowledged.
- xii. See pages 4, 6, 8, 9, 12, 14, 17, 18 and Attachments 4, 6 and 11 of the STAR+PLUS report for a discussion on how COVID-19 and the PHE have been accounted for in the FY2023 rate development.
- xiii. Acknowledged.

B. Appropriate Documentation

- i. The actuary is certifying capitation rates.
- ii. Acknowledged.
- iii. Acknowledged.
- iv. Acknowledged. The actuary is certifying capitation rates.
- v. Acknowledged.
- vi. The rates comply with 42 C.F.R. § 438.4(b)(1).
- vii. Not applicable.

- viii. (a) See Exhibit 21 for a comparison of FY2023 rates to current rates.
 (b) Not applicable.
 (c) The state did not adjust the actuarially sound capitation rates in the previous rating period by a de minimis amount using the authority in 42 C.F.R. § 438.7(c)(3).
- ix. Acknowledged,
- x. See pages 4, 6, 8, 9, 12, 14, 17, 18 and Attachments 4, 6 and 11 of the STAR+PLUS report for a discussion on how COVID-19 and the PHE have been accounted for in the FY2023 rate development.

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.

B. Appropriate Documentation

- i. See exhibits 5, 13, 18 and 21 of the report.

- ii. See sections I through VI of the report.
- iii. (a) See sections III, IV, V and VI and exhibits 9 and 15 of the report.
 (b) See sections III, IV, V and VI and exhibits 9 and 15 of the report.
 (c) See sections III, IV, V and VI and exhibits 9 and 15 of the report.
 (d) See sections III, IV, V and VI and exhibits 9 and 15 of the report.
 (e) See sections III, IV, V and VI 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. For FY2023, the aggregated net income is shared as follows:

<u>Pre-tax Income as a % of Revenues</u>	<u>MMP Share</u>	<u>HHSC Share</u>
≤ 3%	100 %	0 %
> 3% and ≤ 5%	80 %	20 %
> 5%	0 %	100 %

D. State Directed Payments

- i. Rate Development Standards
Acknowledged.
- ii. Appropriate Documentation
See the STAR+PLUS report for a complete discussion on State Directed Payments.

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.

B. Appropriate Documentation

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 2023.
 - 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 2023.
 - 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 2023.

Section III. New Adult Group Capitation Rates

This section is not applicable to Texas.

Dual Demonstration FY2023 Rate Setting
 Selection Analysis
 Notes

By agreement with CMS, we are using FFS experience to develop the Medicaid portion of the DD LTSS 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 FY2023 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.

CY2019 Experience Study

1. This analysis includes enrollment and claims experience during the period 1/1/2019 through 12/31/2019 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 CY2019
 - enrolled in STAR+PLUS for at least three months during CY2020
 - not enrolled in DD during CY2020
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 CY2019
 - enrolled in DD for at least three months during CY2020
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 FY2023 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
STAR+PLUS												
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
Dual Demo												
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
Ratio: Dual Demo Cost to STAR+PLUS Cost												
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 FY2023 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
STAR+PLUS												
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
Dual Demo												
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
Ratio: Dual Demo Cost to STAR+PLUS Cost												
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 FY2023 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
STAR+PLUS												
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
Dual Demo												
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
Ratio: Dual Demo Cost to STAR+PLUS Cost												
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 FY2023 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
STAR+PLUS												
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
Dual Demo												
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
Ratio: Dual Demo Cost to STAR+PLUS Cost												
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 FY2023 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
STAR+PLUS												
Bexar	163,802	51,427,176	313.96	28,201	47,775,513	1,694.11	26,074	94,577,806	3,627.28	218,077	193,780,495	888.59
Dallas	208,099	62,365,420	299.69	40,774	62,765,664	1,539.36	39,278	142,864,065	3,637.25	288,151	267,995,148	930.05
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	352,371	297,874,763	845.34	104,450	220,436,099	2,110.45	21,017	83,938,365	3,993.83	477,838	602,249,227	1,260.36
Tarrant	134,443	30,381,920	225.98	21,270	33,048,049	1,553.74	38,843	132,621,091	3,414.29	194,556	196,051,060	1,007.68
Total	1,417,326	627,624,293	442.82	255,810	478,698,661	1,871.31	175,049	630,388,482	3,601.21	1,848,185	1,736,711,436	939.68
Dual Demo												
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
Ratio: Dual Demo Cost to STAR+PLUS Cost												
Bexar			0.777			0.964			0.998			
Dallas			0.827			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 FY2023 Rate Setting
 Selection Analysis - LTC Services
 Experience Period 1/2019 through 12/2019

	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
STAR+PLUS												
Bexar	167,637	55,008,547	328.14	27,637	47,442,242	1,716.62	27,968	102,880,022	3,678.49	223,242	205,330,811	919.77
Dallas	211,084	64,928,812	307.60	43,198	66,814,286	1,546.70	39,370	143,023,471	3,632.80	293,652	274,766,569	935.69
El Paso	125,885	60,251,429	478.62	13,072	22,860,949	1,748.85	4,197	15,849,391	3,776.36	143,154	98,961,769	691.30
Harris	452,485	137,754,665	304.44	50,246	95,957,094	1,909.75	48,401	172,712,179	3,568.36	551,132	406,423,938	737.43
Hidalgo	350,290	299,317,323	854.48	107,453	225,631,782	2,099.82	22,373	93,031,733	4,158.21	480,116	617,980,838	1,287.15
Tarrant	137,613	31,770,136	230.87	22,266	35,404,355	1,590.06	38,992	134,782,020	3,456.66	198,871	201,956,511	1,015.52
Total	1,444,994	649,030,911	449.16	263,872	494,110,708	1,872.54	181,301	662,278,816	3,652.92	1,890,167	1,805,420,436	955.16
Dual Demo												
Bexar	4,669	1,160,563	248.57	726	1,277,776	1,760.02	1,413	5,125,536	3,627.41	6,808	7,563,875	1,111.03
Dallas	6,367	1,364,822	214.36	812	1,226,302	1,510.22	2,082	7,691,028	3,694.06	9,261	10,282,152	1,110.26
El Paso	2,447	613,266	250.62	404	582,159	1,440.99	737	2,842,621	3,857.02	3,588	4,038,046	1,125.43
Harris	11,304	1,617,621	143.10	820	1,247,886	1,521.81	2,456	8,848,819	3,602.94	14,580	11,714,326	803.45
Hidalgo	5,038	2,970,859	589.69	1,354	2,525,958	1,865.55	690	3,007,729	4,359.03	7,082	8,504,545	1,200.87
Tarrant	3,509	551,869	157.27	578	930,548	1,609.94	1,446	4,829,090	3,339.62	5,533	6,311,507	1,140.70
Total	33,334	8,278,999	248.37	4,694	7,790,628	1,659.70	8,824	32,344,824	3,665.55	46,852	48,414,451	1,033.35
Ratio: Dual Demo Cost to STAR+PLUS Cost												
Bexar			0.758			1.025			0.986			
Dallas			0.697			0.976			1.017			
El Paso			0.524			0.824			1.021			
Harris			0.470			0.797			1.010			
Hidalgo			0.690			0.888			1.048			
Tarrant			0.681			1.013			0.966			
Total			0.553			0.886			1.003			

Dual Demonstration FY2023 Rate Setting
 Selection Analysis - LTC Services
 Experience Period 3/2014 through 12/2019

	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
Dual Demo Member Months (1)												
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
Acuity Factor (2)												
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 FY2023 Rate Setting
 Selection Analysis - LTC Services
 Experience Period 3/2014 through 12/2019

	1/2017 - 12/2017 Experience				1/2018 - 12/2018 Experience				1/2019 - 12/2019 Experience			
	OCC	HCBS	NF	Total	OCC	HCBS	NF	Total	OCC	HCBS	NF	Total
Dual Demo Member Months (1)												
Bexar County	4,846	789	1,532	7,167	4,591	729	1,861	7,181	4,669	726	1,413	6,808
Dallas County	7,135	810	2,219	10,164	6,499	922	2,041	9,462	6,367	812	2,082	9,261
El Paso County	3,034	404	450	3,888	3,193	400	687	4,280	2,447	404	737	3,588
Harris County	11,508	703	2,673	14,884	11,280	877	2,487	14,644	11,304	820	2,456	14,580
Hidalgo County	7,177	1,738	653	9,568	9,057	2,404	661	12,122	5,038	1,354	690	7,082
Tarrant County	3,493	394	1,378	5,265	3,350	309	1,259	4,918	3,509	578	1,446	5,533
Total	37,193	4,838	8,905	50,936	37,970	5,641	8,996	52,607	33,334	4,694	8,824	46,852
Acuity Factor (2)												
Bexar County	0.777	0.851	1.016		0.777	0.964	0.998		0.758	1.025	0.986	
Dallas County	0.589	0.795	0.973		0.827	0.818	0.976		0.697	0.976	1.017	
El Paso County	0.604	0.919	1.051		0.833	1.051	1.031		0.524	0.824	1.021	
Harris County	0.561	0.853	1.037		0.673	0.773	1.038		0.470	0.797	1.010	
Hidalgo County	0.703	0.937	1.080		0.884	0.986	1.037		0.690	0.888	1.048	
Tarrant County	0.710	0.974	0.977		0.830	0.871	0.998		0.681	1.013	0.966	
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 FY2023 Rate Setting
 Selection Analysis - LTC Services
 Experience Period 3/2014 through 12/2019

Combined 3/2014 - 12/2019 Experience (3)			
OCC	HCBS	NF	Total

Dual Demo Member Months (1)

Bexar County	119,025	12,135	10,223	141,383
Dallas County	119,873	10,089	12,559	142,521
El Paso County	87,829	7,577	4,045	99,451
Harris County	236,145	16,302	15,907	268,354
Hidalgo County	133,128	19,382	4,007	156,517
Tarrant County	65,471	6,896	8,370	80,737
Total	761,471	72,381	55,111	888,963

Acuity Factor (2)

Bexar County	0.822	0.994	0.992
Dallas County	0.708	0.949	0.984
El Paso County	0.822	1.009	1.030
Harris County	0.660	0.902	1.015
Hidalgo County	0.814	0.964	1.002
Tarrant County	0.700	1.001	0.979
Total (3)	0.742	0.961	0.998

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
 FY2023 Rate Setting
 LTSS Services

	<u>Bexar</u>	<u>Dallas</u>	<u>El Paso</u>	<u>Harris</u>	<u>Hidalgo</u>	<u>Tarrant</u>
FY2023 STAR+PLUS Claims Cost Rates for LTSS Services						
OCC Dual Eligible Members	428.42	398.36	564.59	379.64	977.74	310.73
HCBS Dual Eligible Members	2,133.56	1,904.97	2,152.56	2,409.52	2,563.19	1,877.16
NF Dual Eligible Members	4,333.16	4,160.95	4,507.77	4,254.80	4,829.06	4,008.92
Dual Demonstration Selection Adjustment Factors						
OCC Dual Eligible Members	0.822	0.708	0.822	0.660	0.814	0.700
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
FY2023 Dual Demonstration Claims Cost Rates for LTSS Services						
OCC Dual Eligible Members	352.16	282.04	464.09	250.56	795.88	217.51
HCBS Dual Eligible Members	2,133.56	1,904.97	2,152.56	2,409.52	2,563.19	1,877.16
NF Dual Eligible Members	4,333.16	4,160.95	4,507.77	4,254.80	4,829.06	4,008.92

Dual Eligible Demonstration Project
 FY2023 Rate Setting - LTSS Services
 Bexar County Community Rate

	OCC		HCBS		Nursing Facility		All Dual Demo Members	
	Amount	pmpm	Amount	pmpm	Amount	pmpm	Amount	pmpm
Projected FY2023 Member Months	56,625		8,965		6,722		72,312	
Projected FY2023 LTSS Claims	19,941,077	352.16	19,128,392	2,133.56	29,127,406	4,333.16	68,196,875	943.09
Administrative Expenses								
Fixed Amount	679,500	12.00	107,586	12.00	80,664	12.00	867,750	12.00
Percentage of Premium	1,186,626	5.25%	1,106,765	5.25%	1,680,492	5.25%	3,973,883	5.75%
Total	1,866,126	32.96	1,214,350	135.45	1,761,156	262.00	4,841,632	66.95
Risk Margin	395,542	1.75%	368,922	1.75%	560,164	1.75%	1,324,628	1.75%
Premium Tax	395,542	1.75%	368,922	1.75%	560,164	1.75%	1,324,628	1.75%
Maintenance Tax	4,105	0.0725	650	0.0725	487	0.0725	5,243	0.0725
Projected Total LTSS Cost*	22,602,391	399.16	21,081,236	2,351.38	32,009,377	4,761.90	75,693,005	1,046.75

* Prior to Dual Demonstration savings factor.

Dual Eligible Demonstration Project
 FY2023 Rate Setting - LTSS Services
 Dallas County Community Rate

	OCC		HCBS		Nursing Facility		All Dual Demo Members	
	Amount	pmpm	Amount	pmpm	Amount	pmpm	Amount	pmpm
Projected FY2023 Member Months	56,972		8,946		9,128		75,045	
Projected FY2023 LTSS Claims	16,068,338	282.04	17,042,081	1,904.97	37,979,393	4,160.95	71,089,813	947.29
Administrative Expenses								
Fixed Amount	683,660	12.00	107,353	12.00	109,531	12.00	900,544	12.00
Percentage of Premium	964,051	5.25%	986,717	5.25%	2,191,456	5.25%	4,142,224	5.75%
Total	1,647,711	28.92	1,094,070	122.30	2,300,987	252.09	5,042,768	67.20
Risk Margin	321,350	1.75%	328,906	1.75%	730,485	1.75%	1,380,741	1.75%
Premium Tax	321,350	1.75%	328,906	1.75%	730,485	1.75%	1,380,741	1.75%
Maintenance Tax	4,130	0.0725	649	0.0725	662	0.0725	5,441	0.0725
Projected Total LTSS Cost*	18,362,881	322.32	18,794,611	2,100.87	41,742,012	4,573.17	78,899,504	1,051.36

* Prior to Dual Demonstration savings factor.

Dual Eligible Demonstration Project
 FY2023 Rate Setting - LTSS Services
 El Paso County Community Rate

	OCC		HCBS		Nursing Facility		All Dual Demo Members	
	Amount	pmpm	Amount	pmpm	Amount	pmpm	Amount	pmpm
Projected FY2023 Member Months	36,366		5,264		3,680		45,310	
Projected FY2023 LTSS Claims	16,877,461	464.09	11,330,815	2,152.56	16,588,240	4,507.77	44,796,516	988.66
Administrative Expenses								
Fixed Amount	436,398	12.00	63,166	12.00	44,159	12.00	543,723	12.00
Percentage of Premium	996,291	5.25%	655,566	5.25%	956,948	5.25%	2,608,806	5.75%
Total	1,432,689	39.40	718,733	136.54	1,001,107	272.05	3,152,529	69.58
Risk Margin	332,097	1.75%	218,522	1.75%	318,983	1.75%	869,602	1.75%
Premium Tax	332,097	1.75%	218,522	1.75%	318,983	1.75%	869,602	1.75%
Maintenance Tax	2,637	0.0725	382	0.0725	267	0.0725	3,285	0.0725
Projected Total LTSS Cost*	18,976,981	521.83	12,486,974	2,372.20	18,227,579	4,953.26	49,691,533	1,096.70

* Prior to Dual Demonstration savings factor.

Dual Eligible Demonstration Project
 FY2023 Rate Setting - LTSS Services
 Harris County Community Rate

	OCC		HCBS		Nursing Facility		All Dual Demo Members	
	Amount	pmpm	Amount	pmpm	Amount	pmpm	Amount	pmpm
Projected FY2023 Member Months	91,428		8,269		13,614		113,311	
Projected FY2023 LTSS Claims	22,908,384	250.56	19,923,215	2,409.52	57,926,913	4,254.80	100,758,513	889.22
Administrative Expenses								
Fixed Amount	1,097,133	12.00	99,223	12.00	163,374	12.00	1,359,730	12.00
Percentage of Premium	1,381,521	5.25%	1,152,010	5.25%	3,342,238	5.25%	5,875,769	5.75%
Total	2,478,654	27.11	1,251,233	151.32	3,505,612	257.49	7,235,499	63.86
Risk Margin	460,507	1.75%	384,003	1.75%	1,114,079	1.75%	1,958,590	1.75%
Premium Tax	460,507	1.75%	384,003	1.75%	1,114,079	1.75%	1,958,590	1.75%
Maintenance Tax	6,629	0.0725	599	0.0725	987	0.0725	8,215	0.0725
Projected Total LTSS Cost*	26,314,681	287.82	21,943,055	2,653.80	63,661,670	4,676.02	111,919,406	987.72

* Prior to Dual Demonstration savings factor.

Dual Eligible Demonstration Project
 FY2023 Rate Setting - LTSS Services
 Hidalgo County Community Rate

	OCC		HCBS		Nursing Facility		All Dual Demo Members	
	Amount	pmpm	Amount	pmpm	Amount	pmpm	Amount	pmpm
Projected FY2023 Member Months	67,703		15,838		2,778		86,319	
Projected FY2023 LTSS Claims	53,883,273	795.88	40,596,564	2,563.19	13,417,522	4,829.06	107,897,360	1,249.98
Administrative Expenses								
Fixed Amount	812,431	12.00	190,059	12.00	33,342	12.00	1,035,833	12.00
Percentage of Premium	3,147,159	5.25%	2,346,694	5.25%	773,897	5.25%	6,267,749	5.75%
Total	3,959,590	58.49	2,536,753	160.17	807,239	290.53	7,303,582	84.61
Risk Margin	1,049,053	1.75%	782,231	1.75%	257,966	1.75%	2,089,250	1.75%
Premium Tax	1,049,053	1.75%	782,231	1.75%	257,966	1.75%	2,089,250	1.75%
Maintenance Tax	4,908	0.0725	1,148	0.0725	201	0.0725	6,258	0.0725
Projected Total LTSS Cost*	59,945,878	885.43	44,698,928	2,822.21	14,740,893	5,305.36	119,385,699	1,383.07

* Prior to Dual Demonstration savings factor.

Dual Eligible Demonstration Project
 FY2023 Rate Setting - LTSS Services
 Tarrant County Community Rate

	OCC		HCBS		Nursing Facility		All Dual Demo Members	
	Amount	pmpm	Amount	pmpm	Amount	pmpm	Amount	pmpm
Projected FY2023 Member Months	33,137		4,446		7,786		45,369	
Projected FY2023 LTSS Claims	7,207,547	217.51	8,345,721	1,877.16	31,215,325	4,008.92	46,768,593	1,030.85
Administrative Expenses								
Fixed Amount	397,641	12.00	53,351	12.00	93,438	12.00	544,430	12.00
Percentage of Premium	437,697	5.25%	483,253	5.25%	1,801,359	5.25%	2,722,308	5.75%
Total	835,338	25.21	536,604	120.70	1,894,796	243.34	3,266,738	72.00
Risk Margin	145,899	1.75%	161,084	1.75%	600,453	1.75%	907,436	1.75%
Premium Tax	145,899	1.75%	161,084	1.75%	600,453	1.75%	907,436	1.75%
Maintenance Tax	2,402	0.0725	322	0.0725	565	0.0725	3,289	0.0725
Projected Total LTSS Cost*	8,337,085	251.60	9,204,816	2,070.40	34,311,591	4,406.57	51,853,493	1,142.92

* Prior to Dual Demonstration savings factor.

Dual Eligible Demonstration Project
 FY2023 Rate Setting - LTSS Services

			Number of Eligible Enrollees			Number of PAS Utilizers			Percentage of PAS Utilizers			Risk Scores		
SDA	Plan Name	Program	HCBS	OCC	Total	HCBS	OCC	Total	HCBS	OCC	Total	HCBS	OCC	Total
			Enrollees	Enrollees	Enrollees	Utilizers	Utilizers	Utilizers	%	%	%	RR	RR	RR
Bexar	Amerigroup	Dual Demo	291	1,765	2,056	242	422	664	0.832	0.239	0.323	1.036	0.885	0.927
Bexar	Molina	Dual Demo	231	1,417	1,648	159	377	536	0.688	0.266	0.325	0.858	0.984	0.934
Bexar	Superior	Dual Demo	607	3,396	4,003	505	979	1,484	0.832	0.288	0.371	1.037	1.067	1.065
Total			1,129	6,578	7,707	906	1,778	2,684	0.802	0.270	0.348	1.000	1.000	1.000
Dallas	Molina	Dual Demo	724	4,533	5,257	500	1,196	1,696	0.691	0.264	0.323	0.981	1.093	1.076
Dallas	Superior	Dual Demo	292	2,480	2,772	215	497	712	0.736	0.200	0.257	1.046	0.830	0.856
Total			1,016	7,013	8,029	715	1,693	2,408	0.704	0.241	0.300	1.000	1.000	1.000
El Paso	Amerigroup	Dual Demo	340	2,475	2,815	285	778	1,063	0.838	0.314	0.378	1.024	0.907	0.914
El Paso	Molina	Dual Demo	404	2,071	2,475	324	798	1,122	0.802	0.385	0.453	0.980	1.111	1.098
Total			744	4,546	5,290	609	1,576	2,185	0.819	0.347	0.413	1.000	1.000	1.000
Harris	Amerigroup	Dual Demo	469	5,240	5,709	404	923	1,327	0.861	0.176	0.232	1.071	0.905	0.933
Harris	Molina	Dual Demo	246	1,452	1,698	195	353	548	0.793	0.243	0.323	0.985	1.249	1.295
Harris	United	Dual Demo	533	5,987	6,520	405	1,191	1,596	0.760	0.199	0.245	0.945	1.022	0.982
Total			1,248	12,679	13,927	1,004	2,467	3,471	0.804	0.195	0.249	1.000	1.000	1.000
Hidalgo	HealthSpring	Dual Demo	432	2,384	2,816	406	1,016	1,422	0.940	0.426	0.505	0.984	0.755	0.785
Hidalgo	Molina	Dual Demo	647	2,426	3,073	616	1,411	2,027	0.952	0.582	0.660	0.997	1.031	1.026
Hidalgo	Molina+HS	Dual Demo	1,079	4,810	5,889	1,022	2,427	3,449	0.947	0.505	0.586	0.992	0.894	0.911
Hidalgo	Superior	Dual Demo	950	3,217	4,167	916	2,101	3,017	0.964	0.653	0.724	1.009	1.158	1.126
Total			2,029	8,027	10,056	1,938	4,528	6,466	0.955	0.564	0.643	1.000	1.000	1.000
Tarrant	Amerigroup	Dual Demo	547	3,986	4,533	398	584	982	0.728	0.147	0.217	1.000	1.000	1.000
Total			547	3,986	4,533	398	584	982	0.728	0.147	0.217	1.000	1.000	1.000

Dual Eligible Demonstration Project
 FY2023 Rate Setting - LTSS Services

Service Area	MMP	OCC	HCBS	NF	Total	OCC	HCBS	NF	Total	OCC	HCBS	NF
Projected FY2023 Member Months												
Bexar	Amerigroup	13,983	2,206	1,654	17,843							
	Molina	11,276	1,765	1,612	14,652							
	Superior	31,366	4,994	3,457	39,817							
Dallas	Molina	34,732	6,364	5,446	46,542							
	Superior	22,239	2,583	3,681	28,503							
El Paso	Amerigroup	20,010	2,187	1,718	23,915							
	Molina	16,357	3,077	1,962	21,395							
Harris	Amerigroup	40,154	3,375	4,096	47,624							
	Molina	10,951	1,911	2,250	15,111							
	United	40,324	2,983	7,269	50,575							
Hidalgo	Molina	37,768	8,187	1,593	47,548							
	Superior	29,935	7,651	1,185	38,771							
Tarrant	Amerigroup	33,137	4,446	7,786	45,369							
Total		342,230	51,728	43,709	437,667							

FY2023 LTSS Rate pmpm - Community Rate

FY2023 LTSS Capitation

Bexar	Amerigroup	399.16	2,351.38	4,761.90	1,044.88	5,581,551	5,187,672	7,874,865	18,644,088
	Molina	399.16	2,351.38	4,761.90	1,114.15	4,500,815	4,149,972	7,673,939	16,324,726
	Superior	399.16	2,351.38	4,761.90	1,022.78	12,520,025	11,743,592	16,460,573	40,724,191
Dallas	Molina	322.32	2,100.87	4,573.17	1,062.92	11,194,768	13,368,927	24,906,736	49,470,431
	Superior	322.32	2,100.87	4,573.17	1,032.48	7,168,113	5,425,685	16,835,276	29,429,074
El Paso	Amerigroup	521.83	2,372.20	4,953.26	1,009.48	10,441,596	5,188,813	8,511,719	24,142,127
	Molina	521.83	2,372.20	4,953.26	1,194.19	8,535,385	7,298,161	9,715,860	25,549,406
Harris	Amerigroup	287.82	2,653.80	4,676.02	832.88	11,557,018	8,955,538	19,152,918	39,665,475
	Molina	287.82	2,653.80	4,676.02	1,240.30	3,151,779	5,071,788	10,518,880	18,742,448
	United	287.82	2,653.80	4,676.02	1,058.06	11,605,884	7,915,729	33,989,871	53,511,484
Hidalgo	Molina	885.43	2,822.21	5,305.36	1,367.02	33,440,616	23,105,314	8,452,980	64,998,910
	Superior	885.43	2,822.21	5,305.36	1,402.75	26,505,261	21,593,614	6,287,913	54,386,789
Tarrant	Amerigroup	251.60	2,070.40	4,406.57	1,142.92	8,337,085	9,204,816	34,311,591	51,853,493
Total		451.57	2,478.53	4,683.10	1,113.73	154,539,897	128,209,620	204,693,123	487,442,640

Dual Eligible Demonstration Project
 FY2023 Rate Setting - LTSS Services

Service Area	MMP	OCC	HCBS	NF	Total	OCC	HCBS	NF	Total	OCC	HCBS	NF
Risk Adjustment Factors - Raw Factors					Adjustment Factors					Risk Adjustment Factors - Final		
Bexar	Amerigroup	0.8846	1.0363	1.0000		1.0052	1.0014	1.0000		0.8800	1.0349	1.0000
	Molina	0.9843	0.8577	1.0000		1.0052	1.0014	1.0000		0.9792	0.8565	1.0000
	Superior	1.0665	1.0367	1.0000		1.0052	1.0014	1.0000		1.0610	1.0353	1.0000
Dallas	Molina	1.0929	0.9813	1.0000		0.9903	1.0001	1.0000		1.1036	0.9813	1.0000
	Superior	0.8301	1.0463	1.0000		0.9903	1.0001	1.0000		0.8382	1.0462	1.0000
El Paso	Amerigroup	0.9067	1.0241	1.0000		0.9988	0.9982	1.0000		0.9078	1.0259	1.0000
	Molina	1.1115	0.9798	1.0000		0.9988	0.9982	1.0000		1.1128	0.9816	1.0000
Harris	Amerigroup	0.9053	1.0708	1.0000		0.9982	1.0055	1.0000		0.9070	1.0649	1.0000
	Molina	1.2495	0.9853	1.0000		0.9982	1.0055	1.0000		1.2518	0.9800	1.0000
	United	1.0224	0.9445	1.0000		0.9982	1.0055	1.0000		1.0243	0.9394	1.0000
Hidalgo	Molina	0.8945	0.9916	1.0000		1.0109	1.0003	1.0000		0.8848	0.9914	1.0000
	Superior	1.1578	1.0095	1.0000		1.0109	1.0003	1.0000		1.1453	1.0092	1.0000
Tarrant	Amerigroup	1.0000	1.0000	1.0000		1.0000	1.0000	1.0000		1.0000	1.0000	1.0000
FY2023 LTSS Rate pmpm - Risk Adjusted Community Rate					FY2023 LTSS Capitation							
Bexar	Amerigroup	351.25	2,433.36	4,761.90	1,017.47	4,911,566	5,368,542	7,874,865	18,154,973			
	Molina	390.85	2,014.05	4,761.90	1,067.13	4,407,172	3,554,609	7,673,939	15,635,720			
	Superior	423.50	2,434.37	4,761.90	1,052.37	13,283,654	12,158,085	16,460,573	41,902,312			
Dallas	Molina	355.70	2,061.50	4,573.17	1,082.45	12,354,345	13,118,359	24,906,736	50,379,439			
	Superior	270.18	2,197.89	4,573.17	1,000.59	6,008,536	5,676,252	16,835,276	28,520,065			
El Paso	Amerigroup	473.72	2,433.73	4,953.26	974.85	9,478,936	5,323,382	8,511,719	23,314,037			
	Molina	580.68	2,328.46	4,953.26	1,232.89	9,498,045	7,163,591	9,715,860	26,377,496			
Harris	Amerigroup	261.04	2,826.10	4,676.02	822.51	10,481,712	9,537,013	19,152,918	39,171,644			
	Molina	360.28	2,600.63	4,676.02	1,286.09	3,945,298	4,970,188	10,518,880	19,434,366			
	United	294.81	2,492.91	4,676.02	1,054.14	11,887,670	7,435,854	33,989,871	53,313,396			
Hidalgo	Molina	783.46	2,797.90	5,305.36	1,281.84	29,589,645	22,906,269	8,452,980	60,948,894			
	Superior	1,014.07	2,848.22	5,305.36	1,507.21	30,356,232	21,792,659	6,287,913	58,436,805			
Tarrant	Amerigroup	251.60	2,070.40	4,406.57	1,142.92	8,337,085	9,204,816	34,311,591	51,853,493			
Total		451.57	2,478.53	4,683.10	1,113.73	154,539,897	128,209,620	204,693,123	487,442,640			

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
201809	2,725	6,338	1,629	2,725	10,692	13,417	3,390	12,964	3,283	3,731	19,978	23,368
201810	2,747	6,331	1,611	2,740	10,682	13,429	3,398	12,919	3,265	3,741	19,925	23,323
201811	2,698	6,506	1,636	2,774	10,916	13,614	3,324	13,048	3,284	3,794	20,126	23,450
201812	2,670	6,466	1,626	2,774	10,866	13,536	3,312	13,009	3,272	3,784	20,065	23,377
201901	2,708	5,936	1,571	2,529	10,036	12,744	3,370	12,262	3,169	3,497	18,928	22,298
201902	2,733	5,982	1,581	2,534	10,097	12,830	3,397	12,347	3,177	3,496	19,020	22,417
201903	2,767	5,964	1,556	2,567	10,087	12,854	3,461	12,297	3,196	3,497	18,990	22,451
201904	2,778	5,960	1,546	2,573	10,079	12,857	3,507	12,238	3,241	3,414	18,893	22,400
201905	2,746	5,948	1,549	2,613	10,110	12,856	3,525	12,217	3,229	3,452	18,898	22,423
201906	2,794	5,884	1,553	2,609	10,046	12,840	3,562	12,129	3,242	3,449	18,820	22,382
201907	2,815	5,844	1,535	2,630	10,009	12,824	3,591	12,087	3,241	3,470	18,798	22,389
201908	2,753	5,766	1,514	2,726	10,006	12,759	3,443	11,966	3,217	3,541	18,724	22,167
201909	2,780	5,784	1,509	2,758	10,051	12,831	3,414	11,947	3,265	3,561	18,773	22,187
201910	2,802	5,738	1,522	2,768	10,028	12,830	3,409	11,864	3,322	3,536	18,722	22,131
201911	2,785	5,828	1,519	2,800	10,147	12,932	3,381	11,959	3,359	3,530	18,848	22,229
201912	2,788	5,878	1,512	2,815	10,205	12,993	3,360	11,939	3,385	3,566	18,890	22,250
202001	2,770	5,132	1,388	2,554	9,074	11,844	3,377	10,836	3,234	3,247	17,317	20,694
202002	2,742	5,150	1,372	2,581	9,103	11,845	3,369	10,823	3,283	3,252	17,358	20,727
202003	2,742	5,180	1,350	2,638	9,168	11,910	3,344	10,859	3,296	3,312	17,467	20,811
202004	2,645	5,160	1,355	2,638	9,153	11,798	3,173	10,798	3,306	3,357	17,461	20,634
202005	2,561	5,214	1,365	2,659	9,238	11,799	3,006	10,867	3,297	3,384	17,548	20,554
202006	2,493	5,250	1,354	2,680	9,284	11,777	2,899	10,884	3,282	3,414	17,580	20,479
202007	2,440	5,243	1,361	2,714	9,318	11,758	2,819	10,908	3,288	3,420	17,616	20,435
202008	2,427	5,288	1,366	2,631	9,285	11,712	2,811	10,941	3,329	3,435	17,705	20,516
202009	2,411	5,414	1,343	2,392	9,149	11,560	2,798	11,001	3,246	3,206	17,453	20,251
202010	2,387	5,349	1,324	2,425	9,098	11,485	2,803	10,937	3,245	3,188	17,370	20,173
202011	2,368	5,386	1,311	2,384	9,081	11,449	2,816	10,957	3,241	3,126	17,324	20,140
202012	2,381	5,385	1,316	2,340	9,041	11,422	2,798	11,127	3,208	2,957	17,292	20,090
202101	2,346	4,787	1,199	1,998	7,984	10,330	2,713	10,054	3,006	2,563	15,623	18,336
202102	2,316	4,610	1,181	2,141	7,932	10,248	2,732	9,827	3,006	2,718	15,551	18,283
202103	2,347	4,540	1,170	2,200	7,910	10,257	2,748	9,782	2,952	2,744	15,478	18,226
202104	2,390	4,479	1,154	2,176	7,809	10,199	2,773	9,619	2,901	2,723	15,243	18,016
202105	2,402	4,530	1,143	2,144	7,817	10,219	2,819	9,543	2,923	2,725	15,191	18,010
202106	2,410	4,414	1,138	2,201	7,753	10,163	2,811	9,480	2,902	2,803	15,185	17,996
202107	2,424	4,403	1,132	2,232	7,767	10,191	2,783	9,497	2,868	2,850	15,215	17,998
202108	2,425	4,459	1,109	2,202	7,770	10,195	2,810	9,508	2,888	2,791	15,187	17,997
202109	2,425	4,459	1,109	2,202	7,770	10,195	2,810	9,508	2,888	2,791	15,187	17,997
202110	2,425	4,459	1,109	2,202	7,770	10,195	2,810	9,508	2,888	2,791	15,187	17,997
202111	2,425	4,459	1,109	2,202	7,770	10,195	2,810	9,508	2,888	2,791	15,187	17,997
202112	2,425	4,459	1,109	2,202	7,770	10,195	2,810	9,508	2,888	2,791	15,187	17,997
3/19-2/20	33,320	68,876	18,075	31,994	118,945	152,265	41,399	142,302	39,214	41,515	223,031	264,430
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	34,656	88,820	19,750	29,334	137,904	172,560	43,361	175,422	35,230	43,548	254,200	297,561
FY2017	34,387	87,427	20,377	32,229	140,033	174,420	42,102	174,592	38,424	46,864	259,880	301,982
FY2018	33,853	77,744	19,984	31,643	129,371	163,224	42,078	159,320	39,245	44,327	242,892	284,970
FY2019	32,934	72,925	18,907	31,794	123,626	156,560	41,280	149,483	38,816	42,866	231,165	272,445
FY2020	31,975	64,845	16,973	32,236	114,054	146,029	38,362	134,625	39,646	41,014	215,285	253,647
FY2021	28,607	57,756	14,520	26,835	99,111	127,718	33,404	121,332	36,386	34,394	192,112	225,516

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	
201809	761	2,192	495	365	3,052	3,813	5,103	17,931	2,887	4,310	25,128	30,231
201810	747	2,146	491	387	3,024	3,771	5,090	17,825	2,883	4,337	25,045	30,135
201811	726	2,294	512	399	3,205	3,931	4,968	18,276	2,913	4,420	25,609	30,577
201812	719	2,267	504	397	3,168	3,887	4,996	18,192	2,901	4,449	25,542	30,538
201901	723	2,083	486	313	2,882	3,605	5,065	16,980	2,799	4,115	23,894	28,959
201902	711	2,025	457	316	2,798	3,509	5,028	17,076	2,809	4,107	23,992	29,020
201903	725	1,996	450	318	2,764	3,489	5,031	17,033	2,823	4,115	23,971	29,002
201904	716	1,952	442	304	2,698	3,414	5,091	16,803	2,791	4,054	23,648	28,739
201905	725	1,958	449	304	2,711	3,436	5,026	16,752	2,800	4,061	23,613	28,639
201906	734	1,919	446	307	2,672	3,406	5,072	16,679	2,785	4,043	23,507	28,579
201907	771	1,898	442	329	2,669	3,440	5,149	16,532	2,789	4,065	23,386	28,535
201908	753	1,847	439	346	2,632	3,385	4,983	16,263	2,785	4,106	23,154	28,137
201909	758	1,812	433	354	2,599	3,357	5,077	16,228	2,817	4,103	23,148	28,225
201910	763	1,805	435	351	2,591	3,354	5,073	16,160	2,812	4,114	23,086	28,159
201911	731	1,828	438	368	2,634	3,365	5,020	16,416	2,836	4,160	23,412	28,432
201912	731	1,866	446	381	2,693	3,424	5,014	16,581	2,844	4,168	23,593	28,607
202001	724	1,508	401	292	2,201	2,925	5,046	14,663	2,686	3,713	21,062	26,108
202002	705	1,513	399	304	2,216	2,921	5,028	14,720	2,717	3,646	21,083	26,111
202003	689	1,512	405	334	2,251	2,940	4,980	14,758	2,699	3,691	21,148	26,128
202004	681	1,492	404	329	2,225	2,906	4,720	14,827	2,689	3,712	21,228	25,948
202005	652	1,502	386	323	2,211	2,863	4,500	14,852	2,659	3,718	21,229	25,729
202006	629	1,517	382	334	2,233	2,862	4,378	14,803	2,647	3,698	21,148	25,526
202007	620	1,499	365	334	2,198	2,818	4,297	14,642	2,645	3,676	20,963	25,260
202008	611	1,505	367	306	2,178	2,789	4,273	14,558	2,649	3,589	20,796	25,069
202009	619	1,486	358	281	2,125	2,744	4,281	14,498	2,605	3,301	20,404	24,685
202010	613	1,497	343	280	2,120	2,733	4,310	14,361	2,597	3,286	20,244	24,554
202011	620	1,481	340	273	2,094	2,714	4,348	14,452	2,600	3,200	20,252	24,600
202012	627	1,476	331	270	2,077	2,704	4,318	14,642	2,626	3,169	20,437	24,755
202101	618	1,226	296	190	1,712	2,330	4,282	13,004	2,443	2,762	18,209	22,491
202102	623	1,194	297	205	1,696	2,319	4,227	12,923	2,438	2,776	18,137	22,364
202103	615	1,190	289	206	1,685	2,300	4,232	12,698	2,386	2,837	17,921	22,153
202104	613	1,167	279	207	1,653	2,266	4,262	12,513	2,353	2,822	17,688	21,950
202105	622	1,151	292	205	1,648	2,270	4,260	12,471	2,328	2,835	17,634	21,894
202106	622	1,139	275	200	1,614	2,236	4,282	12,366	2,297	2,854	17,517	21,799
202107	636	1,120	267	193	1,580	2,216	4,296	12,386	2,274	2,853	17,513	21,809
202108	638	1,126	263	176	1,565	2,203	4,361	12,340	2,264	2,877	17,481	21,842
202109	638	1,126	263	176	1,565	2,203	4,361	12,340	2,264	2,877	17,481	21,842
202110	638	1,126	263	176	1,565	2,203	4,361	12,340	2,264	2,877	17,481	21,842
202111	638	1,126	263	176	1,565	2,203	4,361	12,340	2,264	2,877	17,481	21,842
202112	638	1,126	263	176	1,565	2,203	4,361	12,340	2,264	2,877	17,481	21,842
3/19-2/20	8,836	21,902	5,220	3,958	31,080	39,916	60,610	194,830	33,485	48,348	276,663	337,273
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	36,694	6,090	4,301	47,085	57,156	65,152	249,774	36,963	52,835	339,572	404,724
FY2017	9,389	34,183	6,282	4,396	44,861	54,250	63,271	246,244	37,145	57,486	340,875	404,146
FY2018	9,387	28,167	5,884	3,707	37,758	47,145	61,509	224,313	35,372	52,686	312,371	373,880
FY2019	8,811	24,577	5,613	4,085	34,275	43,086	60,602	206,342	33,965	50,182	290,489	351,091
FY2020	8,294	19,359	4,861	4,010	28,230	36,524	57,406	183,208	32,700	45,988	261,896	319,302
FY2021	7,466	15,253	3,630	2,686	21,569	29,035	51,459	158,654	29,211	35,572	223,437	274,896

Dual Demonstration Project
 Acute Care Cost Analysis
 Historical Enrollment

Month	Hidalgo Service Area						Tarrant Service Area					
	STAR+PLUS						STAR+PLUS					
	FFS	OCC	HCBS	NH	subtotal	Total	FFS	OCC	HCBS	NH	subtotal	Total
201809	1,646	21,936	7,962	2,094	31,992	33,638	2,998	7,270	1,492	3,332	12,094	15,092
201810	1,677	21,730	7,961	2,137	31,828	33,505	3,034	7,246	1,494	3,335	12,075	15,109
201811	1,631	21,679	7,997	2,131	31,807	33,438	2,984	7,329	1,507	3,382	12,218	15,202
201812	1,643	21,458	7,973	2,153	31,584	33,227	2,977	7,249	1,488	3,399	12,136	15,113
201901	1,626	20,667	7,762	2,047	30,476	32,102	2,981	6,866	1,431	3,189	11,486	14,467
201902	1,633	20,517	7,758	2,064	30,339	31,972	2,975	6,871	1,446	3,186	11,503	14,478
201903	1,619	20,429	7,723	2,089	30,241	31,860	3,015	6,876	1,461	3,171	11,508	14,523
201904	1,612	20,199	7,696	2,111	30,006	31,618	3,030	6,842	1,457	3,121	11,420	14,450
201905	1,596	19,949	7,627	2,130	29,706	31,302	3,033	6,839	1,455	3,103	11,397	14,430
201906	1,597	19,819	7,569	2,116	29,504	31,101	3,057	6,819	1,464	3,158	11,441	14,498
201907	1,630	19,580	7,527	2,132	29,239	30,869	3,121	6,782	1,491	3,123	11,396	14,517
201908	1,580	18,891	7,351	2,126	28,368	29,948	3,079	6,685	1,481	3,179	11,345	14,424
201909	1,591	18,822	7,413	2,111	28,346	29,937	3,052	6,740	1,490	3,206	11,436	14,488
201910	1,603	18,662	7,433	2,125	28,220	29,823	3,057	6,755	1,492	3,221	11,468	14,525
201911	1,602	18,621	7,470	2,148	28,239	29,841	2,976	6,815	1,503	3,228	11,546	14,522
201912	1,612	18,616	7,467	2,155	28,238	29,850	2,951	6,902	1,478	3,227	11,607	14,558
202001	1,590	17,398	7,191	1,917	26,506	28,096	2,954	6,246	1,385	2,913	10,544	13,498
202002	1,579	17,217	7,168	1,865	26,250	27,829	2,948	6,229	1,409	2,883	10,521	13,469
202003	1,533	17,060	7,151	1,895	26,106	27,639	2,900	6,224	1,432	2,909	10,565	13,465
202004	1,439	16,907	7,135	1,884	25,926	27,365	2,756	6,261	1,440	2,947	10,648	13,404
202005	1,363	16,799	7,072	1,865	25,736	27,099	2,629	6,340	1,433	2,951	10,724	13,353
202006	1,345	16,684	6,973	1,854	25,511	26,856	2,558	6,299	1,424	2,958	10,681	13,239
202007	1,328	16,558	6,886	1,811	25,255	26,583	2,531	6,272	1,431	2,987	10,690	13,221
202008	1,301	16,331	6,746	1,632	24,709	26,010	2,540	6,253	1,429	2,905	10,587	13,127
202009	1,315	16,146	6,592	1,394	24,132	25,447	2,556	6,313	1,401	2,680	10,394	12,950
202010	1,327	15,806	6,494	1,423	23,723	25,050	2,572	6,256	1,403	2,664	10,323	12,895
202011	1,363	15,687	6,443	1,434	23,564	24,927	2,582	6,313	1,400	2,579	10,292	12,874
202012	1,342	15,702	6,396	1,406	23,504	24,846	2,571	6,517	1,413	2,370	10,300	12,871
202101	1,321	14,551	6,106	1,292	21,949	23,270	2,507	5,779	1,303	2,187	9,269	11,776
202102	1,300	14,260	5,972	1,311	21,543	22,843	2,544	5,582	1,274	2,269	9,125	11,669
202103	1,330	14,065	5,892	1,345	21,302	22,632	2,558	5,538	1,263	2,268	9,069	11,627
202104	1,330	13,771	5,788	1,342	20,901	22,231	2,594	5,570	1,239	2,260	9,069	11,663
202105	1,335	13,547	5,728	1,389	20,664	21,999	2,639	5,572	1,221	2,265	9,058	11,697
202106	1,374	13,321	5,621	1,389	20,331	21,705	2,675	5,518	1,203	2,274	8,995	11,670
202107	1,352	13,166	5,550	1,395	20,111	21,463	2,662	5,550	1,203	2,269	9,022	11,684
202108	1,386	13,065	5,500	1,353	19,918	21,304	2,677	5,562	1,180	2,247	8,989	11,666
202109	1,386	13,065	5,500	1,353	19,918	21,304	2,677	5,562	1,180	2,247	8,989	11,666
202110	1,386	13,065	5,500	1,353	19,918	21,304	2,677	5,562	1,180	2,247	8,989	11,666
202111	1,386	13,065	5,500	1,353	19,918	21,304	2,677	5,562	1,180	2,247	8,989	11,666
202112	1,386	13,065	5,500	1,353	19,918	21,304	2,677	5,562	1,180	2,247	8,989	11,666
3/19-2/20	19,211	228,203	89,635	25,025	342,863	362,074	36,273	80,530	17,566	37,533	135,629	171,902
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	22,385	311,320	89,880	23,959	425,159	447,544	38,022	93,254	18,330	41,897	153,481	191,503
FY2017	22,407	308,942	96,889	24,477	430,308	452,715	37,521	93,753	18,030	44,611	156,394	193,915
FY2018	20,847	279,252	95,797	24,724	399,773	420,620	36,195	87,751	18,090	40,428	146,269	182,464
FY2019	19,490	246,854	92,906	25,330	365,090	384,580	36,284	83,674	17,667	38,678	140,019	176,303
FY2020	17,886	209,675	86,105	23,262	319,042	336,928	33,852	77,336	17,346	36,335	131,017	164,869
FY2021	16,075	173,087	72,082	16,473	261,642	277,717	31,137	70,070	15,503	28,332	113,905	145,042

Dual Demonstration Project
 Acute Care Cost Analysis
 Historical Enrollment

Month	All Service Areas					Total
	STAR+PLUS					
	FFS	OCC	HCBS	NH	subtotal	
201809	16,623	68,631	17,748	16,557	102,936	119,559
201810	16,693	68,197	17,705	16,677	102,579	119,272
201811	16,331	69,132	17,849	16,900	103,881	120,212
201812	16,317	68,641	17,764	16,956	103,361	119,678
201901	16,473	64,794	17,218	15,690	97,702	114,175
201902	16,477	64,818	17,228	15,703	97,749	114,226
201903	16,618	64,595	17,209	15,757	97,561	114,179
201904	16,734	63,994	17,173	15,577	96,744	113,478
201905	16,651	63,663	17,109	15,663	96,435	113,086
201906	16,816	63,249	17,059	15,682	95,990	112,806
201907	17,077	62,723	17,025	15,749	95,497	112,574
201908	16,591	61,418	16,787	16,024	94,229	110,820
201909	16,672	61,333	16,927	16,093	94,353	111,025
201910	16,707	60,984	17,016	16,115	94,115	110,822
201911	16,495	61,467	17,125	16,234	94,826	111,321
201912	16,456	61,782	17,132	16,312	95,226	111,682
202001	16,461	55,783	16,285	14,636	86,704	103,165
202002	16,371	55,652	16,348	14,531	86,531	102,902
202003	16,188	55,593	16,333	14,779	86,705	102,893
202004	15,414	55,445	16,329	14,867	86,641	102,055
202005	14,711	55,574	16,212	14,900	86,686	101,397
202006	14,302	55,437	16,062	14,938	86,437	100,739
202007	14,035	55,122	15,976	14,942	86,040	100,075
202008	13,963	54,876	15,886	14,498	85,260	99,223
202009	13,980	54,858	15,545	13,254	83,657	97,637
202010	14,012	54,206	15,406	13,266	82,878	96,890
202011	14,097	54,276	15,335	12,996	82,607	96,704
202012	14,037	54,849	15,290	12,512	82,651	96,688
202101	13,787	49,401	14,353	10,992	74,746	88,533
202102	13,742	48,396	14,168	11,420	73,984	87,726
202103	13,830	47,813	13,952	11,600	73,365	87,195
202104	13,962	47,119	13,714	11,530	72,363	86,325
202105	14,077	46,814	13,635	11,563	72,012	86,089
202106	14,174	46,238	13,436	11,721	71,395	85,569
202107	14,153	46,122	13,294	11,792	71,208	85,361
202108	14,297	46,060	13,204	11,646	70,910	85,207
202109	14,297	46,060	13,204	11,646	70,910	85,207
202110	14,297	46,060	13,204	11,646	70,910	85,207
202111	14,297	46,060	13,204	11,646	70,910	85,207
202112	14,297	46,060	13,204	11,646	70,910	85,207
3/19-2/20	199,649	736,643	203,195	188,373	1,128,211	1,327,860
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	213,647	955,284	206,243	195,874	1,357,401	1,571,048
FY2017	209,077	945,141	217,147	210,063	1,372,351	1,581,428
FY2018	203,869	856,547	214,372	197,515	1,268,434	1,472,303
FY2019	199,401	783,855	207,874	192,935	1,184,664	1,384,065
FY2020	187,775	689,048	197,631	182,845	1,069,524	1,257,299
FY2021	168,148	596,152	171,332	144,292	911,776	1,079,924

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	Physician		Outpatient		Inpatient		Family	Total	Supplier	Physician		Outpatient		Inpatient		Family	Total
		Outpatient	Crossover	Crossover	Inpatient	Crossover	Planning	Outpatient			Crossover	Crossover	Inpatient	Crossover	Planning			
201809	57,636	1,657	48,594	44,927	32,132	23,978	0	208,924	138,375	21,521	124,127	213,198	12,744	35,883	0	545,849		
201810	65,428	2,091	55,455	52,779	0	27,908	161	203,823	137,777	23,784	159,384	233,462	4,866	33,308	0	592,580		
201811	63,026	2,039	47,816	51,716	0	29,419	0	194,017	142,105	22,571	138,309	226,180	0	32,260	0	561,425		
201812	59,099	2,174	38,481	48,527	29,759	39,456	0	217,495	131,831	20,570	121,092	234,920	33,193	26,173	0	567,779		
201901	61,271	425	198,474	80,529	0	26,680	161	367,540	127,340	2,032	492,033	279,212	0	35,353	0	935,969		
201902	60,317	473	101,389	69,357	36,256	20,013	0	287,804	119,363	11,248	230,601	232,549	9,666	30,772	0	634,200		
201903	64,534	662	74,071	68,704	0	17,006	0	224,976	114,562	13,764	178,034	236,218	0	40,944	0	583,521		
201904	63,874	1,090	55,828	75,470	0	32,279	0	228,541	118,373	15,890	163,651	233,141	3,599	39,320	0	573,974		
201905	68,227	4,369	49,808	69,286	49,549	19,116	0	260,354	120,286	16,526	149,392	245,412	0	32,615	0	564,230		
201906	64,469	1,420	49,305	57,125	0	22,628	0	194,948	119,474	17,218	129,392	228,099	13,711	31,097	0	538,991		
201907	67,977	2,854	46,759	65,079	0	44,365	0	227,033	122,182	16,824	127,596	242,813	10,036	37,184	0	556,635		
201908	70,594	1,987	39,078	59,583	0	21,780	0	193,023	112,860	12,346	126,008	227,011	0	40,548	0	518,773		
201909	71,565	1,136	41,046	26,002	17,350	19,096	0	176,195	112,471	13,693	112,790	226,416	0	27,762	0	493,133		
201910	68,203	1,892	45,089	26,186	32,861	14,360	0	188,590	114,453	15,620	123,279	232,792	0	24,708	0	510,853		
201911	59,931	1,854	39,121	25,187	0	10,514	0	136,606	110,785	15,662	112,263	220,826	0	23,603	0	483,139		
201912	64,376	1,843	43,699	26,157	0	14,949	0	151,023	113,791	16,779	118,562	224,453	0	30,369	0	503,955		
202001	65,024	1,654	202,158	38,273	4,951	19,456	0	331,516	91,322	14,653	434,813	262,787	0	35,231	0	838,806		
202002	63,580	1,701	96,088	27,441	0	9,257	0	198,067	90,400	13,277	192,344	213,597	8,446	33,113	0	551,177		
202003	61,894	1,323	63,685	28,949	17,848	8,254	0	181,952	94,436	13,425	139,454	217,063	0	39,812	0	504,189		
202004	66,740	425	45,599	23,871	0	13,164	0	149,800	93,517	12,196	101,254	190,337	0	25,425	0	422,729		
202005	67,513	909	39,724	19,051	0	17,572	0	144,767	94,169	13,138	100,343	200,952	5,134	34,875	0	448,611		
202006	67,976	1,326	42,599	17,874	0	10,890	0	140,664	95,559	12,855	117,749	206,571	7,953	22,517	0	463,205		
202007	67,627	570	40,860	11,543	0	16,074	0	136,673	96,501	12,065	115,406	210,601	0	27,131	0	461,704		
202008	68,480	1,843	34,459	10,247	0	8,118	0	123,146	100,956	13,121	120,785	207,502	0	34,805	0	477,169		
202009	61,968	1,762	35,610	15,651	0	8,448	168	123,607	96,870	14,756	124,486	209,268	0	35,135	0	480,514		
202010	69,106	3,497	33,081	15,540	0	13,515	0	134,738	101,067	14,800	120,416	215,359	0	33,775	0	485,416		
202011	68,567	3,310	25,609	12,682	15,189	9,929	0	135,287	97,618	11,157	107,325	200,783	0	32,729	0	449,611		
202012	68,274	3,186	30,874	18,120	0	12,291	0	132,744	104,887	11,062	120,478	228,029	0	28,633	0	493,088		
202101	66,990	3,213	158,333	22,108	0	17,226	0	267,870	84,073	10,348	414,900	205,755	0	46,674	0	761,749		
202102	59,838	3,024	80,224	15,225	0	11,807	0	170,117	75,608	9,417	173,545	160,901	0	27,020	0	446,490		
202103	65,868	3,166	78,632	19,374	21,177	18,296	0	206,514	85,811	9,789	168,876	189,630	0	23,904	0	478,010		
202104	65,090	2,932	59,170	23,061	3,845	44,807	0	198,905	80,804	9,217	129,924	166,217	0	18,600	0	404,761		
202105	65,111	2,693	48,403	21,661	15,131	13,336	0	166,335	77,635	9,734	125,481	161,509	0	20,014	0	394,372		
202106	65,677	2,788	44,499	19,949	31,702	11,822	0	176,436	72,127	8,324	113,681	157,796	49,370	30,470	0	431,767		
202107	70,826	3,505	42,804	24,352	41,134	11,646	0	194,267	69,176	9,839	102,544	158,224	0	26,991	0	366,774		
202108	62,805	2,977	35,819	20,151	0	4,883	171	126,806	71,031	9,970	89,503	147,827	0	31,125	0	349,456		
202109	0	0	0	0	0	0	0	0	62,213	7,190	105,068	148,053	4,173	33,289	0	359,986		
202110	0	0	0	0	0	0	0	0	62,830	6,595	88,463	145,185	0	11,863	0	314,936		
202111	0	0	0	0	0	0	0	0	61,566	6,272	98,718	131,268	0	18,994	0	316,818		
202112	0	0	0	0	0	0	0	0	60,674	7,006	92,242	142,036	0	21,650	0	323,609		
3/19-2/20	792,355	22,460	782,051	564,491	104,711	244,806	0	2,510,874	1,340,960	182,252	1,968,124	2,793,566	35,792	396,494	0	6,717,188		
FY2014	1,171,276	0	3,635,079	1,462,123	58,375	521,592	0	6,848,445	3,156,728	0	3,904,323	3,927,903	4,566	386,184	415	11,380,118		

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	Physician		Outpatient		Inpatient		Family	Total	Supplier	Physician		Outpatient		Inpatient		Family	Total
		Outpatient	Crossover	Crossover	Inpatient	Crossover	Planning	Outpatient			Crossover	Crossover	Inpatient	Crossover	Planning			
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	850,820	1,669	878,435	769,178	134,273	340,845	0	2,975,221	1,800,132	61,875	2,470,295	2,584,876	109,288	490,004	0	7,516,470		
FY2018	781,753	9,206	890,374	743,417	191,726	336,654	0	2,953,129	1,666,231	165,143	2,289,092	2,686,516	79,111	415,281	6	7,301,380		
FY2019	766,453	21,239	805,058	743,081	147,696	324,629	321	2,808,478	1,504,529	194,293	2,139,617	2,832,216	87,815	415,457	0	7,173,927		
FY2020	792,910	16,474	734,125	280,779	73,010	161,702	0	2,059,001	1,208,360	166,485	1,789,043	2,613,898	21,533	359,352	0	6,158,670		
FY2021	790,119	36,052	673,057	227,875	128,178	178,005	339	2,033,626	1,016,705	128,411	1,791,158	2,201,296	49,370	355,069	0	5,542,009		
CY2013	338,205	0	1,120,504	474,497	40,525	186,320	0	2,160,051	994,137	0	957,707	1,301,342	0	122,608	0	3,375,794		
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	857,101	1,052	796,094	477,966	181,573	207,103	152	2,521,041	1,961,871	17,669	2,619,472	2,525,853	120,596	531,049	0	7,776,511		
CY2017	849,013	2,470	903,075	760,406	31,749	325,988	0	2,872,701	1,733,722	96,984	2,403,459	2,567,739	107,717	460,434	6	7,370,062		
CY2018	757,033	15,313	875,222	719,124	253,617	371,630	161	2,992,099	1,655,264	213,762	2,255,715	2,770,280	77,800	411,956	0	7,384,777		
CY2019	785,339	20,003	783,666	648,663	136,016	262,786	161	2,636,635	1,405,941	167,602	2,063,600	2,828,943	37,012	394,276	0	6,897,373		
CY2020	796,750	21,504	690,344	239,241	37,988	146,967	168	1,932,962	1,157,302	156,505	1,794,852	2,562,848	21,533	383,179	0	6,076,219		
CY2021	522,204	24,298	547,884	165,882	112,989	133,822	171	1,507,250	863,547	103,700	1,702,945	1,914,399	53,544	310,595	0	4,948,730		
2017Q1	216,290	180	397,317	228,221	19,527	110,698	0	972,233	424,547	17,973	1,055,117	674,895	12,199	123,766	0	2,308,498		
2017Q2	221,467	437	191,883	186,120	12,222	75,602	0	687,731	451,227	23,061	457,491	634,288	43,405	118,810	0	1,728,283		
2017Q3	208,719	7	161,526	187,406	0	77,560	0	635,218	442,047	24,013	456,417	635,432	0	124,263	0	1,682,172		
2017Q4	202,537	1,846	152,349	158,659	0	62,128	0	577,519	415,901	31,937	434,434	623,124	52,113	93,594	6	1,651,110		
2018Q1	197,291	1,685	389,078	213,501	120,311	81,739	0	1,003,606	404,927	38,876	985,366	716,724	7,711	109,922	0	2,263,527		
2018Q2	203,477	2,745	189,909	205,026	48,068	115,197	0	764,422	412,718	45,621	443,918	680,228	5,964	106,012	0	1,694,462		
2018Q3	168,712	4,579	154,482	147,574	55,479	77,910	0	608,737	425,905	62,340	407,646	678,767	26,065	104,280	0	1,705,004		
2018Q4	187,553	6,303	141,752	153,023	29,759	96,784	161	615,334	411,713	66,925	418,785	694,562	38,059	91,741	0	1,721,785		
2019Q1	186,123	1,559	373,933	218,590	36,256	63,699	161	880,320	361,265	27,044	900,667	747,979	9,666	107,069	0	2,153,690		
2019Q2	196,570	6,879	154,942	201,880	49,549	74,024	0	683,843	358,133	49,634	442,434	706,652	17,310	103,032	0	1,677,196		
2019Q3	210,136	5,977	126,883	150,664	17,350	85,241	0	596,251	347,514	42,863	366,394	696,241	10,036	105,494	0	1,568,541		
2019Q4	192,510	5,588	127,909	77,529	32,861	39,822	0	476,220	339,029	48,061	354,105	678,071	0	78,681	0	1,497,946		
2020Q1	190,499	4,678	361,932	94,662	22,799	36,966	0	711,536	276,158	41,355	766,611	693,448	8,446	108,155	0	1,894,172		
2020Q2	202,229	2,660	127,921	60,796	0	41,625	0	435,231	283,245	38,189	319,345	597,861	13,087	82,817	0	1,334,545		
2020Q3	198,075	4,175	110,928	37,440	0	32,640	168	383,426	294,327	39,942	360,677	627,370	0	97,071	0	1,419,387		
2020Q4	205,947	9,992	89,564	46,342	15,189	35,735	0	402,769	303,572	37,019	348,219	644,170	0	95,136	0	1,428,115		
2021Q1	192,696	9,403	317,189	56,707	21,177	47,328	0	644,501	245,491	29,553	757,321	556,286	0	97,599	0	1,686,250		
2021Q2	195,878	8,413	152,071	64,671	50,678	69,964	0	541,676	230,565	27,274	369,086	485,522	49,370	69,084	0	1,230,900		
2021Q3	133,631	6,482	78,623	44,503	41,134	16,529	171	321,073	202,420	26,998	297,116	454,103	4,173	91,405	0	1,076,217		
2021Q4	0	0	0	0	0	0	0	0	185,070	19,874	279,423	418,488	0	52,507	0	955,363		

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Month	STAR+PLUS Dual HCBS Incurred and Paid Claims								STAR+PLUS Dual NF Incurred and Paid Claims							
	Supplier	Physician Outpatient	Outpatient Crossover	Inpatient Crossover	Inpatient Crossover	Family Planning	Total	Supplier	Physician Outpatient	Outpatient Crossover	Inpatient Crossover	Inpatient Crossover	Family Planning	Total		
201809	117,734	8,611	60,134	99,676	9,572	15,499	0	311,227	25,195	0	115,333	74,657	0	35,964	0	251,148
201810	121,595	8,818	72,763	107,207	9,418	8,755	0	328,556	15,541	1,499	130,313	82,291	30,343	39,899	0	299,886
201811	124,236	9,817	62,674	100,202	0	10,677	0	307,607	35,072	0	115,656	78,203	4,700	22,955	0	256,586
201812	120,410	9,122	58,979	107,341	0	20,030	0	315,882	28,605	0	119,728	68,850	0	35,987	0	253,170
201901	115,120	1,229	214,438	113,766	17,667	20,495	0	482,715	17,504	0	385,032	94,048	0	25,256	0	521,839
201902	113,090	4,867	85,623	97,717	23,419	18,103	0	342,818	24,549	0	122,333	66,416	0	31,818	0	245,115
201903	109,426	6,999	74,168	103,308	13,458	15,134	0	322,493	35,459	0	121,111	68,895	0	32,265	0	257,730
201904	115,892	9,750	77,201	105,160	5,777	18,163	0	331,943	19,428	0	118,345	73,386	0	26,568	0	237,728
201905	117,419	9,456	65,029	113,140	0	17,611	0	322,654	38,592	0	111,429	76,025	0	22,002	0	248,049
201906	112,397	7,949	66,050	97,891	0	3,996	0	288,282	30,844	0	119,947	70,056	0	30,680	0	251,527
201907	111,086	8,883	69,190	111,030	0	10,573	0	310,762	19,113	0	135,281	76,157	0	23,125	0	253,675
201908	108,225	8,855	78,636	110,535	0	22,005	0	328,257	41,352	334	145,569	80,911	0	17,174	0	285,340
201909	105,054	7,710	60,349	97,628	0	13,876	0	284,617	24,252	0	128,955	70,180	0	31,633	0	255,019
201910	108,205	8,658	80,259	108,231	0	23,749	0	329,101	46,634	156	142,615	71,814	0	31,045	0	292,265
201911	103,943	8,747	54,385	100,540	0	14,279	0	281,895	20,084	0	116,567	71,278	0	22,109	0	230,039
201912	106,655	8,274	63,493	102,538	0	17,093	0	298,053	20,570	0	134,006	71,222	0	35,272	0	261,070
202001	96,689	8,700	205,137	116,936	0	32,533	0	459,995	25,074	0	406,956	102,253	0	33,259	0	567,542
202002	100,409	9,506	93,020	98,111	0	19,008	0	320,054	20,244	0	129,051	71,100	0	33,583	0	253,978
202003	102,206	7,796	71,641	97,563	0	28,394	0	307,600	67,908	0	110,853	71,096	12,013	36,033	0	297,903
202004	92,359	8,516	57,825	98,467	0	15,928	0	273,095	25,423	284	74,139	68,856	0	22,127	0	190,830
202005	94,467	8,836	63,019	97,633	0	20,934	0	284,888	15,477	95	90,127	74,870	0	24,144	0	204,712
202006	91,862	7,805	57,385	101,749	0	12,411	0	271,211	14,641	0	89,707	71,225	0	25,027	0	200,599
202007	92,284	7,482	67,417	100,569	0	10,903	0	278,655	14,561	0	99,462	71,472	0	67,406	0	252,901
202008	92,857	9,122	63,343	96,391	0	12,879	0	274,592	39,703	0	113,975	62,483	0	33,665	0	249,826
202009	91,467	9,503	63,478	93,299	0	11,636	0	269,383	47,583	0	89,395	58,492	0	21,199	0	216,669
202010	92,753	10,256	62,025	93,459	0	11,734	0	270,228	32,020	0	99,674	60,584	0	30,141	0	222,420
202011	87,531	9,125	54,935	91,734	0	7,529	0	250,854	32,841	0	94,049	56,193	0	30,945	0	214,028
202012	86,982	8,413	55,470	96,925	0	14,514	0	262,304	39,820	0	120,003	61,276	0	34,662	0	255,761
202101	82,440	8,269	169,628	85,822	0	12,613	0	358,772	14,291	142	311,417	72,066	0	35,371	0	433,287
202102	77,945	6,996	59,808	60,518	0	6,808	0	212,074	22,678	236	120,631	54,606	0	18,146	0	216,298
202103	75,563	7,432	76,682	82,125	0	14,911	0	256,713	28,114	0	111,504	64,703	0	21,662	0	225,983
202104	71,889	7,040	61,465	68,942	0	12,760	0	222,096	41,384	0	100,310	59,188	0	22,952	0	223,835
202105	69,761	6,899	57,324	70,069	0	12,253	0	216,307	35,363	0	102,637	56,817	0	25,081	0	219,898
202106	70,746	5,959	57,546	62,082	0	17,617	0	213,950	41,298	0	111,358	62,246	0	18,640	0	233,542
202107	70,840	7,327	57,592	62,609	0	12,408	0	210,776	23,484	0	110,282	58,832	0	18,063	0	210,662
202108	68,180	7,324	49,478	61,564	0	11,810	0	198,356	20,102	0	91,351	58,053	0	29,349	0	198,855
202109	72,845	6,007	52,567	57,211	0	11,027	0	199,656	13,191	0	97,453	59,768	0	30,282	0	200,694
202110	65,502	5,889	49,794	51,059	0	11,210	0	183,453	17,841	0	106,307	58,044	0	15,368	0	197,560
202111	66,316	5,200	55,195	54,992	0	7,863	0	189,567	16,137	0	88,084	59,734	0	17,776	0	181,731
202112	64,650	5,654	45,143	51,639	0	9,681	0	176,767	13,895	0	93,706	61,177	0	25,749	0	194,527
3/19-2/20	1,295,398	103,485	986,918	1,265,049	19,235	208,021	0	3,878,105	341,647	490	1,809,832	903,277	0	338,715	0	3,393,960
FY2014	2,091,585	157	1,240,758	1,356,360	0	158,451	0	4,847,311	30,052	0	176,593	101,317	2,480	20,568	0	331,010

Dual Demonstration Project
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Month	STAR+PLUS Dual HCBS Incurred and Paid Claims								STAR+PLUS Dual NF Incurred and Paid Claims							
	Physician		Outpatient		Inpatient		Family	Total	Physician		Outpatient		Inpatient		Family	Total
	Supplier	Outpatient	Crossover	Crossover	Inpatient	Crossover	Planning		Supplier	Outpatient	Crossover	Crossover	Inpatient	Crossover	Planning	
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	1,611,422	21,239	1,109,967	1,267,790	58,342	239,090	0	4,307,849	249,110	0	1,723,079	837,110	56,347	354,276	0	3,219,922
FY2018	1,530,945	60,897	1,137,722	1,368,374	13,772	224,464	0	4,336,175	348,857	0	1,821,001	939,578	25,323	326,793	0	3,461,552
FY2019	1,386,630	94,355	984,885	1,266,973	79,310	181,042	0	3,993,195	331,253	1,833	1,740,075	909,894	35,043	343,693	0	3,361,791
FY2020	1,186,988	101,150	937,274	1,216,357	0	221,987	0	3,663,755	334,571	534	1,636,413	877,849	12,013	395,304	0	3,256,684
FY2021	946,099	94,541	825,432	929,149	0	146,592	0	2,941,814	378,978	378	1,462,612	723,057	0	306,211	0	2,871,236
CY2013	709,903	0	384,674	465,623	0	51,513	0	1,611,712	9,481	0	53,144	29,070	0	5,920	0	97,615
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	1,628,794	6,490	1,130,181	1,235,352	46,839	270,143	0	4,317,799	227,046	0	1,662,625	732,188	67,486	382,300	0	3,071,644
CY2017	1,605,394	32,449	1,082,515	1,281,085	37,708	235,064	0	4,274,216	297,261	0	1,701,174	876,567	77,016	341,306	0	3,293,323
CY2018	1,480,778	83,678	1,094,925	1,348,483	32,762	201,845	0	4,242,471	307,025	1,499	1,795,498	951,333	35,043	342,857	0	3,433,256
CY2019	1,326,511	91,375	988,821	1,261,484	60,320	195,077	0	3,923,589	338,381	490	1,781,189	890,388	0	328,947	0	3,339,395
CY2020	1,121,865	105,058	914,696	1,182,837	0	198,403	0	3,522,859	375,295	378	1,517,392	829,900	12,013	392,192	0	3,127,170
CY2021	856,678	79,994	792,223	768,632	0	140,960	0	2,638,488	287,779	378	1,445,041	725,234	0	278,438	0	2,736,870
2017Q1	402,922	5,754	419,848	324,036	32,290	57,450	0	1,242,300	40,579	0	598,168	235,506	31,220	93,743	0	999,216
2017Q2	396,706	7,480	215,917	313,241	5,418	63,676	0	1,002,440	74,741	0	349,496	203,299	4,884	88,943	0	721,362
2017Q3	403,750	9,048	221,709	317,188	0	54,335	0	1,006,030	75,414	0	365,249	215,344	31,493	73,857	0	761,357
2017Q4	402,016	10,167	225,041	326,620	0	59,602	0	1,023,446	106,526	0	388,261	222,417	9,420	84,763	0	811,387
2018Q1	382,440	14,450	437,625	361,219	11,049	47,217	0	1,254,000	70,551	0	674,634	257,444	0	87,525	0	1,090,155
2018Q2	366,374	18,223	241,277	342,557	0	60,775	0	1,029,205	66,898	0	375,969	231,490	0	76,295	0	750,652
2018Q3	365,724	23,248	221,607	329,957	12,296	54,391	0	1,007,221	90,359	0	379,198	233,055	0	80,195	0	782,807
2018Q4	366,241	27,758	194,416	314,750	9,418	39,462	0	952,045	79,218	1,499	365,696	229,344	35,043	98,841	0	809,641
2019Q1	337,636	13,094	374,228	314,792	54,543	53,732	0	1,148,025	77,511	0	628,476	229,358	0	89,339	0	1,024,684
2019Q2	345,708	27,155	208,280	316,190	5,777	39,770	0	942,879	88,865	0	349,721	219,467	0	79,250	0	737,303
2019Q3	324,365	25,448	208,175	319,194	0	46,455	0	923,636	84,716	334	409,804	227,248	0	71,931	0	794,033
2019Q4	318,803	25,679	198,138	311,309	0	55,121	0	909,049	87,288	156	393,189	214,314	0	88,426	0	783,374
2020Q1	299,303	26,001	369,798	312,611	0	79,936	0	1,087,649	113,226	0	646,860	244,449	12,013	102,875	0	1,119,423
2020Q2	278,687	25,156	178,229	297,849	0	49,272	0	829,193	55,542	378	253,972	214,951	0	71,299	0	596,141
2020Q3	276,609	26,107	194,238	290,259	0	35,417	0	822,631	101,846	0	302,833	192,447	0	122,271	0	719,396
2020Q4	267,266	27,794	172,430	282,119	0	33,777	0	783,387	104,681	0	313,727	178,054	0	95,748	0	692,209
2021Q1	235,948	22,697	306,118	228,465	0	34,332	0	827,559	65,083	378	543,552	191,374	0	75,180	0	875,567
2021Q2	212,396	19,898	176,335	201,094	0	42,630	0	652,353	118,046	0	314,305	178,251	0	66,672	0	677,274
2021Q3	211,866	20,657	159,637	181,384	0	35,245	0	608,788	56,777	0	299,086	176,654	0	77,694	0	610,211
2021Q4	196,468	16,743	150,132	157,690	0	28,754	0	549,788	47,873	0	288,097	178,955	0	58,893	0	573,818

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Month	STAR+PLUS Dual Incurred and Paid Claims - Total								FFS and STAR+PLUS Incurred and Paid Claims Combined							
	Physician		Outpatient		Inpatient		Family	Total	Physician		Outpatient		Inpatient		Family	Total
	Supplier	Outpatient	Crossover	Crossover	Inpatient	Crossover	Planning		Supplier	Outpatient	Crossover	Crossover	Inpatient	Crossover	Planning	
201809	281,304	30,131	299,594	387,531	22,316	87,347	0	1,108,224	338,940	31,788	348,189	432,458	54,448	111,325	0	1,317,147
201810	274,913	34,101	362,460	422,960	44,627	81,961	0	1,221,022	340,341	36,192	417,915	475,739	44,627	109,870	161	1,424,845
201811	301,413	32,388	316,639	404,585	4,700	65,892	0	1,125,618	364,439	34,427	364,455	456,302	4,700	95,311	0	1,319,635
201812	280,846	29,692	299,798	411,110	33,193	82,191	0	1,136,831	339,944	31,866	338,279	459,638	62,952	121,647	0	1,354,325
201901	259,963	3,260	1,091,502	487,026	17,667	81,104	0	1,940,523	321,234	3,686	1,289,976	567,555	17,667	107,784	161	2,308,063
201902	257,002	16,115	438,556	396,682	33,085	80,693	0	1,222,132	317,319	16,588	539,944	466,039	69,341	100,706	0	1,509,937
201903	259,447	20,762	373,313	408,420	13,458	88,344	0	1,163,744	323,981	21,424	447,384	477,124	13,458	105,350	0	1,388,720
201904	253,693	25,640	359,198	411,687	9,376	84,052	0	1,143,646	317,567	26,729	415,026	487,157	9,376	116,331	0	1,372,187
201905	276,297	25,982	325,850	434,577	0	72,228	0	1,134,933	344,524	30,350	375,658	503,862	49,549	91,343	0	1,395,287
201906	262,716	25,167	315,388	396,046	13,711	65,772	0	1,078,800	327,185	26,588	364,693	453,170	13,711	88,401	0	1,273,748
201907	252,381	25,707	332,067	430,000	10,036	70,882	0	1,121,072	320,358	28,560	378,826	495,079	10,036	115,247	0	1,348,105
201908	262,438	21,535	350,212	418,458	0	79,727	0	1,132,369	333,032	23,522	389,290	478,041	0	101,507	0	1,325,392
201909	241,777	21,403	302,094	394,225	0	73,271	0	1,032,769	313,341	22,539	343,140	420,227	17,350	92,367	0	1,208,964
201910	269,292	24,434	346,153	412,838	0	79,502	0	1,132,219	337,495	26,326	391,242	439,023	32,861	93,862	0	1,320,809
201911	234,813	24,409	283,216	392,644	0	59,991	0	995,072	294,744	26,262	322,337	417,830	0	70,505	0	1,131,678
201912	241,016	25,054	316,062	398,213	0	82,734	0	1,063,078	305,391	26,896	359,761	424,370	0	97,683	0	1,214,101
202001	213,085	23,353	1,046,907	481,976	0	101,023	0	1,866,343	278,109	25,006	1,249,065	520,249	4,951	120,479	0	2,197,860
202002	211,053	22,783	414,415	382,808	8,446	85,704	0	1,125,208	274,633	24,484	510,503	410,249	8,446	94,961	0	1,323,275
202003	264,550	21,221	321,948	385,722	12,013	104,239	0	1,109,693	326,444	22,544	385,633	414,671	29,860	112,492	0	1,291,645
202004	211,300	20,996	233,218	357,661	0	63,480	0	886,654	278,040	21,421	278,817	381,532	0	76,643	0	1,036,453
202005	204,112	22,069	253,488	373,454	5,134	79,954	0	938,211	271,625	22,977	293,211	392,505	5,134	97,526	0	1,082,979
202006	202,062	20,659	264,841	379,545	7,953	59,955	0	935,014	270,038	21,985	307,439	397,419	7,953	70,844	0	1,075,679
202007	203,346	19,547	282,286	382,642	0	105,440	0	993,260	270,973	20,117	323,145	394,184	0	121,514	0	1,129,933
202008	233,516	22,243	298,103	366,376	0	81,349	0	1,001,588	301,996	24,086	332,562	376,623	0	89,467	0	1,124,734
202009	235,920	24,259	277,360	361,059	0	67,970	0	966,567	297,888	26,021	312,969	376,710	0	76,418	168	1,090,173
202010	225,840	25,056	282,116	369,403	0	75,649	0	978,064	294,946	28,553	315,197	384,943	0	89,164	0	1,112,802
202011	217,990	20,281	256,308	348,710	0	71,203	0	914,493	286,557	23,592	281,917	361,392	15,189	81,132	0	1,049,780
202012	231,688	19,475	295,951	386,230	0	77,809	0	1,011,154	299,962	22,661	326,825	404,350	0	90,100	0	1,143,898
202101	180,804	18,758	895,945	363,642	0	94,659	0	1,553,808	247,794	21,971	1,054,278	385,750	0	111,884	0	1,821,678
202102	176,231	16,649	353,984	276,025	0	51,974	0	874,862	236,068	19,673	434,207	291,250	0	63,781	0	1,044,979
202103	189,488	17,221	357,062	336,457	0	60,477	0	960,706	255,356	20,387	435,695	355,832	21,177	78,773	0	1,167,219
202104	194,077	16,257	291,699	294,347	0	54,311	0	850,691	259,167	19,189	350,869	317,409	3,845	99,118	0	1,049,596
202105	182,759	16,632	285,442	288,395	0	57,348	0	830,576	247,870	19,325	333,845	310,056	15,131	70,683	0	996,911
202106	184,171	14,283	282,585	282,124	49,370	66,727	0	879,260	249,848	17,071	327,084	302,073	81,072	78,549	0	1,055,696
202107	163,500	17,166	270,418	279,665	0	57,462	0	788,211	234,326	20,670	313,223	304,017	41,134	69,109	0	982,478
202108	159,313	17,294	230,333	267,444	0	72,284	0	746,667	222,118	20,270	266,152	287,595	0	77,166	171	873,473
202109	148,249	13,197	255,088	265,032	4,173	74,598	0	760,337	148,249	13,197	255,088	265,032	4,173	74,598	0	760,337
202110	146,174	12,484	244,564	254,287	0	38,441	0	695,950	146,174	12,484	244,564	254,287	0	38,441	0	695,950
202111	144,019	11,473	241,997	245,994	0	44,634	0	688,117	144,019	11,473	241,997	245,994	0	44,634	0	688,117
202112	139,219	12,660	231,092	254,852	0	57,080	0	694,902	139,219	12,660	231,092	254,852	0	57,080	0	694,902
3/19-2/20	2,978,005	286,226	4,764,874	4,961,891	55,026	943,230	0	13,989,253	3,770,361	308,686	5,546,925	5,526,382	159,738	1,188,036	0	16,500,126
FY2014	5,278,365	157	5,321,674	5,385,580	7,046	565,203	415	16,558,439	6,449,642	157	8,956,753	6,847,703	65,420	1,086,794	415	23,406,884

Dual Demonstration Project
Acute Care Claims Cost Analysis
Bexar County

Month	STAR+PLUS Dual Incurred and Paid Claims - Total								FFS and STAR+PLUS Incurred and Paid Claims Combined							
	Physician		Outpatient		Inpatient		Family	Total	Physician		Outpatient		Inpatient		Family	Total
	Supplier	Outpatient	Crossover	Crossover	Inpatient	Crossover	Planning		Supplier	Outpatient	Crossover	Crossover	Inpatient	Crossover	Planning	
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	3,660,664	83,114	5,303,341	4,689,776	223,977	1,083,369	0	15,044,241	4,511,484	84,783	6,181,776	5,458,953	358,250	1,424,215	0	18,019,462
FY2018	3,546,034	226,040	5,247,815	4,994,468	118,206	966,537	6	15,099,107	4,327,787	235,246	6,138,188	5,737,885	309,932	1,303,191	6	18,052,236
FY2019	3,222,411	290,480	4,864,578	5,009,083	202,169	940,192	0	14,528,913	3,988,865	311,719	5,669,636	5,752,164	349,865	1,264,821	321	17,337,391
FY2020	2,729,920	268,169	4,362,730	4,708,103	33,546	976,642	0	13,079,109	3,522,829	284,643	5,096,855	4,988,883	106,556	1,138,344	0	15,138,110
FY2021	2,341,782	223,330	4,079,203	3,853,502	49,370	807,872	0	11,355,059	3,131,901	259,382	4,752,261	4,081,377	177,548	985,877	339	13,388,685
CY2013	1,713,521	0	1,395,524	1,796,035	0	180,040	0	5,085,121	2,051,726	0	2,516,028	2,270,532	40,525	366,361	0	7,245,172
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	3,817,711	24,159	5,412,278	4,493,393	234,922	1,183,492	0	15,165,954	4,674,811	25,212	6,208,372	4,971,359	416,495	1,390,594	152	17,686,995
CY2017	3,636,377	129,433	5,187,148	4,725,391	222,442	1,036,803	6	14,937,601	4,485,390	131,904	6,090,223	5,485,797	254,191	1,362,792	6	17,810,303
CY2018	3,443,067	298,940	5,146,139	5,070,096	145,606	956,657	0	15,060,504	4,200,100	314,252	6,021,361	5,789,220	399,222	1,328,287	161	18,052,602
CY2019	3,070,833	259,466	4,833,611	4,980,815	97,333	918,300	0	14,160,357	3,856,172	279,469	5,617,277	5,629,478	233,349	1,181,086	161	16,796,992
CY2020	2,654,462	261,941	4,226,940	4,575,586	33,546	973,774	0	12,726,248	3,451,211	283,445	4,917,284	4,814,827	71,534	1,120,741	168	14,659,210
CY2021	2,008,004	184,072	3,940,209	3,408,265	53,544	729,994	0	10,324,088	2,530,208	208,369	4,488,093	3,574,147	166,532	863,816	171	11,831,337
2017Q1	868,048	23,727	2,073,133	1,234,437	75,709	274,960	0	4,550,013	1,084,338	23,907	2,470,450	1,462,658	95,236	385,658	0	5,522,246
2017Q2	922,675	30,542	1,022,903	1,150,829	53,707	271,429	0	3,452,085	1,144,142	30,979	1,214,786	1,336,949	65,929	347,031	0	4,139,816
2017Q3	921,211	33,061	1,043,375	1,167,964	31,493	252,456	0	3,449,560	1,129,930	33,068	1,204,901	1,355,370	31,493	330,016	0	4,084,777
2017Q4	924,444	42,104	1,047,737	1,172,161	61,533	237,959	6	3,485,944	1,126,981	43,950	1,200,085	1,330,820	61,533	300,087	6	4,063,463
2018Q1	857,918	53,326	2,097,625	1,335,387	18,760	244,665	0	4,607,682	1,055,209	55,011	2,486,703	1,548,889	139,072	326,404	0	5,611,288
2018Q2	845,990	63,844	1,061,164	1,254,275	5,964	243,081	0	3,474,319	1,049,467	66,589	1,251,074	1,459,300	54,032	358,279	0	4,238,740
2018Q3	881,987	85,588	1,008,452	1,241,778	38,361	238,866	0	3,495,033	1,050,699	90,167	1,162,934	1,389,352	93,840	316,777	0	4,103,770
2018Q4	857,171	96,182	978,898	1,238,656	82,520	230,044	0	3,483,470	1,044,725	102,485	1,120,650	1,391,679	112,279	326,828	161	4,098,805
2019Q1	776,412	40,137	1,903,371	1,292,128	64,210	250,141	0	4,326,399	962,534	41,697	2,277,304	1,510,718	100,466	313,840	161	5,206,719
2019Q2	792,706	76,789	1,000,436	1,242,310	23,087	222,052	0	3,357,378	989,276	83,667	1,155,377	1,444,190	72,636	296,075	0	4,041,222
2019Q3	756,595	68,645	984,373	1,242,682	10,036	223,880	0	3,286,210	966,731	74,622	1,111,255	1,393,346	27,386	309,121	0	3,882,462
2019Q4	745,120	73,896	945,431	1,203,694	0	222,228	0	3,190,369	937,630	79,484	1,073,340	1,281,224	32,861	262,050	0	3,666,589
2020Q1	688,687	67,356	1,783,270	1,250,507	20,458	290,966	0	4,101,244	879,186	72,034	2,145,201	1,345,169	43,257	327,932	0	4,812,779
2020Q2	617,474	63,723	751,547	1,110,660	13,087	203,388	0	2,759,879	819,703	66,383	879,467	1,171,456	13,087	245,014	0	3,195,111
2020Q3	672,782	66,049	857,749	1,110,076	0	254,759	0	2,961,414	870,857	70,224	968,677	1,147,516	0	287,399	168	3,344,840
2020Q4	675,519	64,813	834,375	1,104,343	0	224,661	0	2,903,711	881,466	74,805	923,939	1,150,685	15,189	260,396	0	3,306,480
2021Q1	546,522	52,628	1,606,991	976,124	0	207,110	0	3,389,376	739,219	62,031	1,924,181	1,032,832	21,177	254,439	0	4,033,877
2021Q2	561,007	47,172	859,726	864,867	49,370	178,385	0	2,560,527	756,884	55,585	1,011,797	929,538	100,048	248,350	0	3,102,203
2021Q3	471,063	47,656	755,839	812,141	4,173	204,344	0	2,295,216	604,693	54,137	834,463	856,644	45,307	220,873	171	2,616,289
2021Q4	429,412	36,616	717,653	755,133	0	140,154	0	2,078,969	429,412	36,616	717,653	755,133	0	140,154	0	2,078,969

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
201609	89,890	8,253,636	91.82	35.0%	18,768	4,097,246	218.31	21.9%	29,470	2,917,603	99.00	24.2%
201610	89,736	7,794,859	86.86	29.4%	18,689	3,935,467	210.58	18.3%	29,454	2,821,498	95.79	5.6%
201611	89,791	6,598,070	73.48	16.8%	18,646	3,603,479	193.26	14.8%	29,708	2,526,549	85.05	11.2%
201612	88,817	6,329,801	71.27	6.7%	18,600	3,553,513	191.05	7.2%	29,819	2,550,334	85.53	7.2%
201701	88,396	12,440,976	140.74	10.6%	18,651	5,423,008	290.76	11.7%	29,443	5,424,890	184.25	14.9%
201702	88,648	8,101,102	91.39	0.3%	18,499	3,726,334	201.43	-1.8%	29,246	2,918,922	99.81	2.0%
201703	87,949	7,767,085	88.31	4.7%	18,269	3,789,175	207.41	4.8%	29,038	2,725,903	93.87	6.9%
201704	87,321	6,715,694	76.91	2.2%	18,123	3,484,451	192.27	1.3%	28,806	2,305,968	80.05	-1.1%
201705	86,896	7,006,281	80.63	8.9%	18,016	3,655,006	202.88	6.2%	28,926	2,553,854	88.29	11.4%
201706	86,479	6,734,707	77.88	5.7%	18,147	3,619,036	199.43	7.2%	28,913	2,422,534	83.79	5.1%
201707	86,245	6,585,201	76.35	9.7%	18,160	3,552,031	195.60	7.5%	29,016	2,390,084	82.37	10.0%
201708	85,887	6,754,999	78.65	5.2%	18,149	3,720,552	205.00	8.5%	29,143	2,442,465	83.81	1.7%
201709	85,624	6,367,931	74.37	-19.0%	18,159	3,507,305	193.14	-11.5%	29,201	2,383,274	81.62	-17.6%
201710	85,481	7,020,379	82.13	-5.5%	18,158	3,612,820	198.97	-5.5%	29,227	2,536,197	86.78	-9.4%
201711	85,322	6,413,377	75.17	2.3%	18,147	3,550,745	195.67	1.2%	29,347	2,469,087	84.13	-1.1%
201712	84,954	6,502,647	76.54	7.4%	18,066	3,599,723	199.25	4.3%	29,295	2,491,520	85.05	-0.6%
201801	83,381	12,603,957	151.16	7.4%	17,674	5,462,404	309.06	6.3%	28,745	5,955,126	207.17	12.4%
201802	82,732	8,224,229	99.41	8.8%	17,479	3,905,685	223.45	10.9%	28,145	2,840,504	100.92	1.1%
201803	81,958	7,740,230	94.44	6.9%	17,290	3,784,302	218.87	5.5%	27,809	2,628,850	94.53	0.7%
201804	81,311	7,111,443	87.46	13.7%	17,219	3,616,582	210.03	9.2%	27,565	2,393,837	86.84	8.5%
201805	80,833	7,169,619	88.70	10.0%	17,183	3,589,578	208.90	3.0%	27,643	2,467,409	89.26	1.1%
201806	80,126	6,684,394	83.42	7.1%	17,119	3,595,145	210.01	5.3%	27,580	2,349,450	85.19	1.7%
201807	79,673	6,668,965	83.70	9.6%	17,082	3,581,354	209.66	7.2%	27,684	2,376,510	85.84	4.2%
201808	79,346	7,141,312	90.00	14.4%	17,035	3,719,476	218.34	6.5%	27,918	2,529,222	90.59	8.1%
201809	79,033	6,453,641	81.66	9.8%	16,895	3,439,523	203.58	5.4%	27,908	2,286,586	81.93	0.4%
201810	78,612	6,957,742	88.51	7.8%	16,914	3,710,955	219.40	10.3%	27,843	2,572,793	92.40	6.5%
201811	78,171	6,552,911	83.83	11.5%	16,840	3,570,008	212.00	8.3%	27,897	2,510,102	89.98	6.9%
201812	77,731	6,305,274	81.12	6.0%	16,780	3,544,872	211.26	6.0%	27,755	2,489,686	89.70	5.5%
201901	75,765	11,307,755	149.25	-1.3%	16,538	5,108,009	308.86	-0.1%	27,775	5,506,952	198.27	-4.3%
201902	75,273	7,459,762	99.10	-0.3%	16,574	3,689,774	222.62	-0.4%	27,483	2,724,258	99.13	-1.8%
201903	74,811	7,138,017	95.41	1.0%	16,472	3,640,921	221.04	1.0%	27,388	2,544,464	92.90	-1.7%
201904	74,219	6,911,125	93.12	6.5%	16,302	3,545,836	217.51	3.6%	27,255	2,492,184	91.44	5.3%

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	
201905	73,612	6,857,019	93.15	5.0%	16,093	3,517,689	218.59	4.6%	27,343	2,438,331	89.18	-0.1%	
201906	72,932	6,252,297	85.73	2.8%	15,990	3,364,522	210.41	0.2%	27,271	2,400,668	88.03	3.3%	
201907	72,297	6,545,587	90.54	8.2%	15,995	3,542,111	221.45	5.6%	27,137	2,457,988	90.58	5.5%	
201908	71,763	6,585,779	91.77	2.0%	15,912	3,530,629	221.88	1.6%	27,209	2,483,816	91.29	0.8%	
201909	71,292	6,154,521	86.33	5.7%	15,931	3,449,138	48.38	-76.2%	27,121	2,327,899	32.65	-60.1%	
201910	70,939	6,330,317	89.24	0.8%	16,003	3,531,930	49.79	-77.3%	27,140	2,325,225	32.78	-64.5%	
201911	70,971	5,872,568	82.75	-1.3%	16,011	3,336,025	47.01	-77.8%	27,117	2,151,478	30.31	-66.3%	
201912	70,850	5,963,839	84.18	3.8%	16,001	3,360,426	47.43	-77.5%	26,965	2,275,657	32.12	-64.2%	
202001	67,817	10,420,931	153.66	3.0%	15,661	4,972,453	73.32	-76.3%	26,193	5,216,080	76.91	-61.2%	
202002	67,077	6,890,048	102.72	3.6%	15,593	3,547,018	52.88	-76.2%	25,896	2,614,060	38.97	-60.7%	
202003	66,525	6,079,313	91.38	-4.2%	15,477	3,348,111	50.33	-77.2%	25,820	2,112,402	31.75	-65.8%	
202004	66,638	5,048,514	75.76	-18.6%	15,570	3,017,154	45.28	-79.2%	25,965	1,698,548	25.49	-72.1%	
202005	66,629	5,406,035	81.14	-12.9%	15,459	3,102,969	46.57	-78.7%	26,041	1,777,271	26.67	-70.1%	
202006	66,354	5,642,417	85.04	-0.8%	15,301	3,186,296	48.02	-77.2%	26,093	1,828,178	27.55	-68.7%	
202007	65,895	5,606,936	85.09	-6.0%	15,201	3,140,102	47.65	-78.5%	26,021	2,085,724	31.65	-65.1%	
202008	65,515	5,400,220	82.43	-10.2%	15,096	3,051,230	46.57	-79.0%	25,273	2,069,147	31.58	-65.4%	
FY2016	1,108,575	86,252,364	77.80		227,041	43,604,626	192.06		347,982	31,042,133	89.21		
FY2017	1,056,055	91,082,412	86.25	10.9%	220,717	46,159,298	209.13	8.9%	350,982	34,000,604	96.87	8.6%	
FY2018	990,741	89,648,482	90.49	4.9%	210,611	45,525,117	216.16	3.4%	340,159	33,420,985	98.25	1.4%	
FY2019	904,219	85,326,909	94.37	4.3%	197,305	44,204,847	224.04	3.6%	330,264	32,907,829	99.64	1.4%	
FY2020	816,502	74,815,659	91.63	-2.9%	187,304	41,042,853	219.12	-2.2%	315,645	28,481,670	90.23	-9.4%	
3/16-2/17	1,079,715	90,512,200	83.83		224,903	45,736,737	203.36		353,605	33,426,372	94.53		
3/17-2/18	1,028,271	88,696,488	86.26	2.9%	216,547	45,458,932	209.93	3.2%	347,802	33,516,515	96.37	1.9%	
3/18-2/19	947,832	87,553,047	92.37	7.1%	203,469	44,949,575	220.92	5.2%	332,860	32,835,656	98.65	2.4%	
3/19-2/20	858,580	81,922,048	95.42	3.3%	191,964	43,338,698	225.76	2.2%	324,035	31,727,852	97.91	-0.7%	
				Projection Trends:				4.5%				3.4%	0.7%

Dual Demonstration FY2022 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 FY2022 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.

CY2019 Experience Study

1. This analysis includes enrollment and claims experience during the period 1/1/2019 through 12/31/2019 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 CY2019
 - enrolled in STAR+PLUS for at least three months during CY2020
 - not enrolled in DD during CY2020
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 CY2019
 - enrolled in DD for at least three months during CY2020
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 FY2022 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
STAR+PLUS												
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
Dual Demo												
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
Ratio: Dual Demo Cost to STAR+PLUS Cost												
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 FY2022 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
STAR+PLUS												
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
Dual Demo												
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
Ratio: Dual Demo Cost to STAR+PLUS Cost												
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 FY2022 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
STAR+PLUS												
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
Dual Demo												
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
Ratio: Dual Demo Cost to STAR+PLUS Cost												
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 FY2022 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
STAR+PLUS												
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
Dual Demo												
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
Ratio: Dual Demo Cost to STAR+PLUS Cost												
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 FY2022 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
STAR+PLUS												
Bexar	53,115	5,440,200	102.42	15,054	3,224,781	214.21	20,808	2,061,913	99.09	88,977	10,726,894	120.56
Dallas	118,873	10,667,338	89.74	31,136	5,400,251	173.44	29,105	3,067,338	105.39	179,114	19,134,927	106.83
El Paso	16,414	1,966,478	119.80	3,862	1,031,281	267.03	1,700	143,851	84.62	21,976	3,141,611	142.96
Harris	156,359	13,307,455	85.11	27,545	5,101,756	185.22	33,878	3,353,564	98.99	217,782	21,762,775	99.93
Hidalgo	219,457	32,591,979	148.51	78,930	23,129,870	293.04	18,129	2,575,986	142.09	316,516	58,297,834	184.19
Tarrant	63,816	5,099,125	79.90	13,994	2,445,249	174.74	28,024	2,308,139	82.36	105,834	9,852,514	93.09
Total	628,034	69,072,575	109.98	170,521	40,333,189	236.53	131,644	13,510,792	102.63	930,199	122,916,555	132.14
Dual Demo												
Bexar	3,906	214,473	54.91	579	69,727	120.43	1,616	134,322	83.12	6,101	418,523	68.60
Dallas	5,530	345,176	62.42	789	105,517	133.74	1,883	105,342	55.94	8,202	556,035	67.79
El Paso	2,649	250,786	94.67	281	97,803	348.05	631	40,767	64.61	3,561	389,356	109.34
Harris	8,682	613,152	70.62	745	125,210	168.07	2,252	226,861	100.74	11,679	965,224	82.65
Hidalgo	7,708	919,991	119.36	2,162	544,446	251.83	630	108,461	172.16	10,500	1,572,898	149.80
Tarrant	3,123	202,071	64.70	284	41,082	144.65	1,159	90,913	78.44	4,566	334,066	73.16
Total	31,598	2,545,650	80.56	4,840	983,785	203.26	8,171	706,667	86.48	44,609	4,236,102	94.96
Ratio: Dual Demo Cost to STAR+PLUS Cost												
Bexar			0.536			0.562			0.839			
Dallas			0.696			0.771			0.531			
El Paso			0.790			1.303			0.764			
Harris			0.830			0.907			1.018			
Hidalgo			0.804			0.859			1.212			
Tarrant			0.810			0.828			0.952			
Total			0.733			0.859			0.843			

Dual Demonstration FY2022 Rate Setting
 Selection Analysis - Acute Care Services
 Experience Period 1/2019 through 12/2019

	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
STAR+PLUS												
Bexar	48,136	4,993,634	103.74	13,570	2,888,053	212.83	21,785	2,204,692	101.20	83,491	10,086,379	120.81
Dallas	108,041	9,711,800	89.89	30,748	5,151,245	167.53	27,923	2,795,348	100.11	166,712	17,658,393	105.92
El Paso	13,280	1,696,246	127.73	3,703	1,042,023	281.40	1,758	146,835	83.52	18,741	2,885,104	153.95
Harris	140,473	12,385,558	88.17	26,344	4,927,728	187.05	31,920	3,312,532	103.78	198,737	20,625,819	103.78
Hidalgo	189,288	30,589,810	161.60	74,245	23,329,689	314.23	17,084	2,495,307	146.06	280,617	56,414,807	201.04
Tarrant	58,220	4,786,803	82.22	13,358	2,344,849	175.54	26,202	2,111,521	80.59	97,780	9,243,173	94.53
Total	557,438	64,163,851	115.10	161,968	39,683,587	245.01	126,672	13,066,236	103.15	846,078	116,913,674	138.18
Dual Demo												
Bexar	4,246	173,942	40.97	675	77,520	114.84	1,299	67,896	52.27	6,220	319,359	51.34
Dallas	5,587	228,914	40.97	672	76,268	113.49	1,925	139,515	72.48	8,184	444,697	54.34
El Paso	2,157	210,148	97.43	333	103,416	310.56	689	25,555	37.09	3,179	339,120	106.67
Harris	9,088	572,403	62.98	719	113,569	157.95	2,225	266,831	119.92	12,032	952,803	79.19
Hidalgo	4,152	579,451	139.56	1,086	316,307	291.26	610	136,673	224.05	5,848	1,032,431	176.54
Tarrant	3,306	242,195	73.26	521	90,922	174.51	1,288	92,030	71.45	5,115	425,147	83.12
Total	28,536	2,007,054	70.33	4,006	778,002	194.21	8,036	728,499	90.65	40,578	3,513,555	86.59
Ratio: Dual Demo Cost to STAR+PLUS Cost												
Bexar			0.395			0.540			0.516			
Dallas			0.456			0.677			0.724			
El Paso			0.763			1.104			0.444			
Harris			0.714			0.844			1.156			
Hidalgo			0.864			0.927			1.534			
Tarrant			0.891			0.994			0.887			
Total			0.611			0.793			0.879			

Dual Demonstration FY2022 Rate Setting
 Selection Analysis - Acute Care Services
 Experience Period 3/2014 through 12/2019

	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
Dual Demo Member Months (1)												
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

Acuity Factor (2)

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 FY2022 Rate Setting
 Selection Analysis - Acute Care Services
 Experience Period 3/2014 through 12/2019

	1/2017 - 12/2017 Experience				1/2018 - 12/2018 Experience				1/2019 - 12/2019 Experience			
	OCC	HCBS	NF	Total	OCC	HCBS	NF	Total	OCC	HCBS	NF	Total
Dual Demo Member Months (1)												
Bexar County	3,994	687	1,315	5,996	3,906	579	1,616	6,101	4,246	675	1,299	6,220
Dallas County	6,152	701	1,989	8,842	5,530	789	1,883	8,202	5,587	672	1,925	8,184
El Paso County	2,418	327	346	3,091	2,649	281	631	3,561	2,157	333	689	3,179
Harris County	9,146	571	2,483	12,200	8,682	745	2,252	11,679	9,088	719	2,225	12,032
Hidalgo County	5,654	1,413	628	7,695	7,708	2,162	630	10,500	4,152	1,086	610	5,848
Tarrant County	3,254	373	1,263	4,890	3,123	284	1,159	4,566	3,306	521	1,288	5,115
Total	30,618	4,072	8,024	42,714	31,598	4,840	8,171	44,609	28,536	4,006	8,036	40,578

Acuity Factor (2)

Bexar County	0.643	0.497	0.697	0.536	0.562	0.839	0.395	0.540	0.516
Dallas County	0.407	0.538	0.636	0.696	0.771	0.531	0.456	0.677	0.724
El Paso County	0.460	0.929	1.215	0.790	1.303	0.764	0.763	1.104	0.444
Harris County	0.874	0.841	1.135	0.830	0.907	1.018	0.714	0.844	1.156
Hidalgo County	0.690	0.997	1.011	0.804	0.859	1.212	0.864	0.927	1.534
Tarrant County	0.910	1.251	1.118	0.810	0.828	0.952	0.891	0.994	0.887
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 FY2022 Rate Setting
 Selection Analysis - Acute Care Services
 Experience Period 3/2014 through 12/2019

Combined 3/2014 - 12/2019 Experience (3)				
	OCC	HCBS	NF	Total
Dual Demo Member Months (1)				
Bexar County	79,653	8,694	9,238	97,585
Dallas County	98,707	8,385	11,741	118,833
El Paso County	59,948	5,138	3,657	68,743
Harris County	128,760	9,444	14,489	152,693
Hidalgo County	104,437	15,807	3,765	124,009
Tarrant County	48,356	5,299	7,715	61,370
Total	519,861	52,767	50,605	623,233

Acuity Factor (2)

Bexar County	0.749	0.804	0.756
Dallas County	0.568	0.724	0.644
El Paso County	0.694	0.964	1.193
Harris County	0.804	0.840	1.082
Hidalgo County	0.714	0.851	1.124
Tarrant County	0.836	0.901	1.033
Total (3)	0.723	0.837	0.925

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>			
202209	4,885	743	575	6,204	5,078	752	763	6,593	3,091	438	323	3,852
202210	4,820	745	543	6,108	4,992	746	746	6,484	3,066	430	321	3,817
202211	4,861	736	554	6,151	5,001	755	727	6,483	3,063	426	326	3,815
202212	4,772	734	567	6,072	4,878	743	721	6,342	3,127	433	325	3,885
202301	4,719	741	555	6,014	4,657	712	712	6,081	3,036	410	270	3,716
202302	4,680	739	455	5,874	4,558	703	667	5,928	3,002	411	244	3,657
202303	4,690	739	472	5,902	4,665	739	770	6,173	3,009	414	239	3,661
202304	4,682	758	624	6,064	4,704	768	852	6,324	3,011	462	322	3,795
202305	4,645	755	607	6,008	4,651	757	829	6,236	2,999	463	326	3,788
202306	4,650	760	595	6,004	4,625	762	790	6,176	2,995	462	328	3,785
202307	4,626	756	588	5,969	4,601	758	775	6,135	2,991	463	327	3,781
202308	4,595	760	588	5,943	4,562	751	775	6,088	2,979	452	329	3,759
Total	56,625	8,965	6,722	72,312	56,972	8,946	9,128	75,045	36,366	5,264	3,680	45,310
	<u>Harris</u>				<u>Hidalgo</u>				<u>Tarrant</u>			
202209	8,257	708	1,119	10,084	5,707	1,259	214	7,181	2,929	380	639	3,948
202210	8,121	711	1,113	9,946	5,642	1,247	208	7,097	2,868	371	639	3,878
202211	8,107	707	1,108	9,922	5,629	1,255	210	7,093	2,879	369	628	3,875
202212	7,797	685	1,098	9,579	5,915	1,328	222	7,465	2,771	354	622	3,747
202301	7,685	667	1,146	9,498	5,843	1,294	231	7,368	2,781	366	633	3,780
202302	7,545	673	1,082	9,300	5,763	1,287	224	7,274	2,739	369	627	3,735
202303	7,479	667	1,086	9,233	5,776	1,279	252	7,307	2,713	364	624	3,702
202304	7,449	685	1,215	9,349	5,581	1,395	259	7,236	2,715	369	693	3,777
202305	7,343	692	1,197	9,232	5,516	1,384	240	7,140	2,703	369	682	3,754
202306	7,299	694	1,165	9,158	5,486	1,382	241	7,109	2,706	379	677	3,762
202307	7,212	689	1,158	9,059	5,440	1,368	243	7,051	2,675	377	663	3,716
202308	7,133	690	1,128	8,951	5,403	1,359	235	6,998	2,657	379	660	3,696
Total	91,428	8,269	13,614	113,311	67,703	15,838	2,778	86,319	33,137	4,446	7,786	45,369
	<u>Total</u>											
202209	29,948	4,281	3,632	37,862								
202210	29,510	4,249	3,571	37,330								
202211	29,541	4,247	3,552	37,340								
202212	29,259	4,277	3,555	37,091								
202301	28,721	4,190	3,546	36,458								
202302	28,286	4,182	3,300	35,768								
202303	28,332	4,202	3,444	35,978								
202304	28,142	4,437	3,966	36,545								
202305	27,857	4,421	3,880	36,158								
202306	27,760	4,439	3,794	35,993								
202307	27,544	4,412	3,755	35,711								
202308	27,330	4,391	3,714	35,435								
Total	342,230	51,728	43,709	437,667								

Dual Demonstration Project
 DD Acute Care Rating Analysis
 Bexar County

	OCC		HCBS		Nursing Facility		Total	
	Amount	pmpm	Amount	pmpm	Amount	pmpm	Amount	pmpm
Experience Period: 3/1/2019 - 2/29/2020								
Member Months	68,876		18,075		31,994		118,945	
Estimated Incurred Claims								
Physician Supplier/Genetics	1,340,960	19.47	1,295,398	71.67	341,647	10.68	2,978,005	25.04
Outpatient Hospital/HHA	182,252	2.65	103,485	5.73	490	0.02	286,226	2.41
Physician Crossover	1,968,124	28.57	986,918	54.60	1,809,832	56.57	4,764,874	40.06
Outpatient Crossover	2,793,566	40.56	1,265,049	69.99	903,277	28.23	4,961,891	41.72
Inpatient Hospital	35,792	0.52	19,235	1.06	0	0.00	55,026	0.46
Inpatient Crossover	396,494	5.76	208,021	11.51	338,715	10.59	943,230	7.93
Family Planning	0	0.00	0	0.00	0	0.00	0	0.00
Total	6,717,188	97.53	3,878,105	214.56	3,393,960	106.08	13,989,253	117.61
Annual Trend Assumptions	4.5 %		3.4 %		0.7 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Selection Adjustment	0.749		0.804		1.000			
Projected Rating Period Experience FY2023								
Projected Member Months	56,625		8,965		6,722		72,312	
Projected Incurred Claims	4,825,216	85.21	1,738,570	193.92	730,698	108.70	7,294,484	100.87
Administrative Expenses	165,345	2.92	26,179	2.92	19,628	2.92	211,152	2.92
Projected Total Cost	4,990,561	88.13	1,764,749	196.84	750,326	111.62	7,505,636	103.79

Dual Demonstration Project
 DD Acute Care 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>
Experience Period: 3/1/2019 - 2/29/2020								
Member Months	142,302		39,214		41,515		223,031	
Estimated Incurred Claims								
Physician Supplier/Genetics	2,314,120	16.26	2,391,704	60.99	178,016	4.29	4,883,840	21.90
Outpatient Hospital/HHA	479,875	3.37	127,487	3.25	331	0.01	607,693	2.72
Physician Crossover	3,961,440	27.84	1,927,720	49.16	2,525,605	60.84	8,414,765	37.73
Outpatient Crossover	4,908,804	34.50	1,825,361	46.55	1,222,347	29.44	7,956,513	35.67
Inpatient Hospital	39,000	0.27	23,394	0.60	9,400	0.23	71,794	0.32
Inpatient Crossover	888,524	6.24	481,680	12.28	621,969	14.98	1,992,173	8.93
Family Planning	44	0.00	107	0.00	0	0.00	151	0.00
Total	12,591,808	88.49	6,777,453	172.83	4,557,667	109.78	23,926,929	107.28
Annual Trend Assumptions	4.5 %		3.4 %		0.7 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Selection Adjustment	0.568		0.724		1.000			
Projected Rating Period Experience FY2023								
Projected Member Months	56,972		8,946		9,128		75,045	
Projected Incurred Claims	3,340,346	58.63	1,258,402	140.66	1,026,825	112.50	5,625,573	74.96
Administrative Expenses	166,357	2.92	26,123	2.92	26,653	2.92	219,132	2.92
Projected Total Cost	3,506,703	61.55	1,284,525	143.58	1,053,478	115.42	5,844,706	77.88

Dual Demonstration Project
DD Acute Care 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>
Experience Period: 3/1/2019 - 2/29/2020								
Member Months	21,902		5,220		3,958		31,080	
Estimated Incurred Claims								
Physician Supplier/Genetics	813,848	37.16	611,675	117.18	10,783	2.72	1,436,306	46.21
Outpatient Hospital/HHA	122,552	5.60	94,224	18.05	0	0.00	216,775	6.97
Physician Crossover	796,059	36.35	318,263	60.97	175,236	44.27	1,289,557	41.49
Outpatient Crossover	787,625	35.96	402,416	77.09	105,209	26.58	1,295,251	41.67
Inpatient Hospital	23,739	1.08	6,694	1.28	4,746	1.20	35,179	1.13
Inpatient Crossover	144,221	6.58	67,288	12.89	68,731	17.37	280,241	9.02
Family Planning	0	0.00	0	0.00	0	0.00	0	0.00
Total	2,688,044	122.73	1,500,560	287.46	364,705	92.14	4,553,309	146.50
Annual Trend Assumptions	4.5 %		3.4 %		0.7 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Selection Adjustment	0.694		0.964		1.000			
Projected Rating Period Experience FY2023								
Projected Member Months	36,366		5,264		3,680		45,310	
Projected Incurred Claims	3,613,435	99.36	1,639,785	311.52	347,462	94.42	5,600,681	123.61
Administrative Expenses	106,190	2.92	15,371	2.92	10,745	2.92	132,306	2.92
Projected Total Cost	3,719,625	102.28	1,655,155	314.44	358,207	97.34	5,732,987	126.53

Dual Demonstration Project
 DD Acute Care 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>
Experience Period: 3/1/2019 - 2/29/2020								
Member Months	194,830		33,485		48,348		276,663	
Estimated Incurred Claims								
Physician Supplier/Genetics	2,757,591	14.15	2,298,572	68.64	284,470	5.88	5,340,632	19.30
Outpatient Hospital/HHA	266,357	1.37	89,443	2.67	1,418	0.03	357,217	1.29
Physician Crossover	5,875,696	30.16	2,049,154	61.20	3,142,104	64.99	11,066,954	40.00
Outpatient Crossover	7,081,363	36.35	1,706,491	50.96	1,425,704	29.49	10,213,558	36.92
Inpatient Hospital	192,118	0.99	20,008	0.60	89,451	1.85	301,578	1.09
Inpatient Crossover	1,352,413	6.94	466,825	13.94	830,643	17.18	2,649,881	9.58
Family Planning	100	0.00	0	0.00	0	0.00	100	0.00
Total	17,525,638	89.95	6,630,493	198.01	5,773,790	119.42	29,929,921	108.18
Annual Trend Assumptions	4.5 %		3.4 %		0.7 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Selection Adjustment	0.804		0.840		1.000			
Projected Rating Period Experience FY2023								
Projected Member Months	91,428		8,269		13,614		113,311	
Projected Incurred Claims	7,713,638	84.37	1,546,060	186.98	1,666,047	122.37	10,925,745	96.42
Administrative Expenses	266,969	2.92	24,144	2.92	39,754	2.92	330,868	2.92
Projected Total Cost	7,980,607	87.29	1,570,204	189.90	1,705,801	125.29	11,256,612	99.34

Dual Demonstration Project
DD Acute Care 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>
Experience Period: 3/1/2019 - 2/29/2020								
Member Months	228,203		89,635		25,025		342,863	
Estimated Incurred Claims								
Physician Supplier/Genetics	16,862,040	73.89	15,034,337	167.73	666,511	26.63	32,562,888	94.97
Outpatient Hospital/HHA	5,640,104	24.72	2,830,424	31.58	8,290	0.33	8,478,818	24.73
Physician Crossover	8,015,543	35.12	5,625,914	62.76	2,184,761	87.30	15,826,218	46.16
Outpatient Crossover	6,217,170	27.24	4,782,277	53.35	812,890	32.48	11,812,337	34.45
Inpatient Hospital	28,539	0.13	26,817	0.30	7,930	0.32	63,286	0.18
Inpatient Crossover	1,264,152	5.54	1,004,963	11.21	391,047	15.63	2,660,162	7.76
Family Planning	1,390	0.01	0	0.00	0	0.00	1,390	0.00
Total	38,028,937	166.65	29,304,733	326.93	4,071,429	162.69	71,405,099	208.26
Annual Trend Assumptions	4.5 %		3.4 %		0.7 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Selection Adjustment	0.714		0.851		1.000			
Projected Rating Period Experience FY2023								
Projected Member Months	67,703		15,838		2,778		86,319	
Projected Incurred Claims	9,397,309	138.80	4,953,586	312.76	463,218	166.72	14,814,112	171.62
Administrative Expenses	197,692	2.92	46,248	2.92	8,113	2.92	252,053	2.92
Projected Total Cost	9,595,000	141.72	4,999,834	315.68	471,331	169.64	15,066,165	174.54

Dual Demonstration Project
DD Acute Care 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>
Experience Period: 3/1/2019 - 2/29/2020								
Member Months	80,530		17,566		37,533		135,629	
Estimated Incurred Claims								
Physician Supplier/Genetics	1,079,959	13.41	1,022,774	58.22	295,842	7.88	2,398,574	17.68
Outpatient Hospital/HHA	114,544	1.42	17,502	1.00	570	0.02	132,616	0.98
Physician Crossover	2,259,730	28.06	1,049,341	59.74	1,788,234	47.64	5,097,305	37.58
Outpatient Crossover	2,734,705	33.96	798,807	45.47	807,024	21.50	4,340,536	32.00
Inpatient Hospital	37,356	0.46	0	0.00	36,102	0.96	73,459	0.54
Inpatient Crossover	463,557	5.76	217,804	12.40	563,002	15.00	1,244,363	9.17
Family Planning	241	0.00	0	0.00	0	0.00	241	0.00
Total	6,690,094	83.08	3,106,226	176.83	3,490,774	93.01	13,287,094	97.97
Annual Trend Assumptions	4.5 %		3.4 %		0.7 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Selection Adjustment	0.836		0.901		1.000			
Projected Rating Period Experience FY2023								
Projected Member Months	33,137		4,446		7,786		45,369	
Projected Incurred Claims	2,684,715	81.02	796,285	179.10	742,082	95.30	4,223,082	93.08
Administrative Expenses	96,759	2.92	12,982	2.92	22,736	2.92	132,478	2.92
Projected Total Cost	2,781,474	83.94	809,267	182.02	764,819	98.22	4,355,560	96.00

Dual Demonstration Project
DD Acute Care Rating Analysis

	OCC	CBA	NF	Total	OCC	CBA	NF	Total
Projected FY2023 Member Months								
Bexar	56,625	8,965	6,722	72,312				
Dallas	56,972	8,946	9,128	75,045				
El Paso	36,366	5,264	3,680	45,310				
Harris	91,428	8,269	13,614	113,311				
Hidalgo	67,703	15,838	2,778	86,319				
Tarrant	33,137	4,446	7,786	45,369				
Total	342,230	51,728	43,709	437,667				
FY2022 Capitation Rates (prior to contractual savings factor)					FY2023 Capitation Based on Current Rates			
Bexar	84.78	190.86	110.82	100.35	4,800,669	1,711,149	744,929	7,256,747
Dallas	59.11	139.12	114.57	75.39	3,367,596	1,244,581	1,045,747	5,657,924
El Paso	98.24	304.41	96.82	122.08	3,572,641	1,602,375	356,290	5,531,306
Harris	83.98	184.01	124.68	96.17	7,678,105	1,521,497	1,697,456	10,897,057
Hidalgo	136.26	306.45	169.10	168.54	9,225,158	4,853,642	469,843	14,548,643
Tarrant	80.71	176.37	97.73	93.01	2,674,470	784,127	760,972	4,219,568
Total	91.51	226.52	116.11	109.93	31,318,639	11,717,370	5,075,236	48,111,245
FY2023 Capitation Rates					FY2023 Capitation Amounts			
Bexar	88.13	196.84	111.62	103.79	4,990,561	1,764,749	750,326	7,505,636
Dallas	61.55	143.58	115.42	77.88	3,506,703	1,284,525	1,053,478	5,844,706
El Paso	102.28	314.44	97.34	126.53	3,719,625	1,655,155	358,207	5,732,987
Harris	87.29	189.90	125.29	99.34	7,980,607	1,570,204	1,705,801	11,256,612
Hidalgo	141.72	315.68	169.64	174.54	9,595,000	4,999,834	471,331	15,066,165
Tarrant	83.94	182.02	98.22	96.00	2,781,474	809,267	764,819	4,355,560
Total	95.18	233.60	116.77	113.70	32,573,971	12,083,733	5,103,963	49,761,666
FY2023 Rate Increase								
Bexar	4.0 %	3.1 %	0.7 %	3.4 %				
Dallas	4.1 %	3.2 %	0.7 %	3.3 %				
El Paso	4.1 %	3.3 %	0.5 %	3.6 %				
Harris	3.9 %	3.2 %	0.5 %	3.3 %				
Hidalgo	4.0 %	3.0 %	0.3 %	3.6 %				
Tarrant	4.0 %	3.2 %	0.5 %	3.2 %				
Total	4.0 %	3.1 %	0.6 %	3.4 %				

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	
201901	9,206	12,175	7,360	1,996	21,531	30,737	1.000	9,206	12,175	7,360	1,996	21,531	30,737
201902	10,496	15,325	14,084	2,088	31,496	41,993	1.000	10,496	15,325	14,084	2,088	31,496	41,993
201903	10,693	10,734	5,475	1,216	17,426	28,119	1.000	10,693	10,734	5,475	1,216	17,426	28,119
201904	11,506	12,259	14,574	1,451	28,284	39,790	1.000	11,506	12,259	14,574	1,451	28,284	39,790
201905	10,797	19,598	9,663	989	30,250	41,048	1.000	10,797	19,598	9,663	989	30,250	41,048
201906	11,742	11,733	10,970	1,258	23,961	35,703	1.000	11,742	11,733	10,970	1,258	23,961	35,703
201907	11,594	13,515	8,264	1,690	23,468	35,062	1.000	11,594	13,515	8,264	1,690	23,468	35,062
201908	14,064	13,925	15,508	1,121	30,554	44,618	1.000	14,064	13,925	15,508	1,121	30,554	44,618
201909	11,482	11,929	5,943	1,219	19,091	30,573	1.000	11,482	11,929	5,943	1,219	19,091	30,573
201910	12,388	12,890	13,866	1,259	28,015	40,403	1.000	12,388	12,890	13,866	1,259	28,015	40,403
201911	11,562	11,967	6,647	1,057	19,671	31,233	1.000	11,562	11,967	6,647	1,057	19,671	31,233
201912	11,374	12,302	11,602	1,201	25,105	36,479	1.000	11,374	12,302	11,602	1,201	25,105	36,479
202001	11,437	9,240	13,257	830	23,327	34,763	1.000	11,437	9,240	13,257	830	23,327	34,763
202002	10,993	7,269	3,994	870	12,133	23,126	1.000	10,993	7,269	3,994	870	12,133	23,126
202003	12,001	8,989	11,588	2,108	22,685	34,686	1.000	12,001	8,989	11,588	2,108	22,685	34,686
202004	11,310	9,481	7,193	1,278	17,952	29,262	1.000	11,310	9,481	7,193	1,278	17,952	29,262
202005	11,089	9,445	10,269	542	20,255	31,344	1.000	11,089	9,445	10,269	542	20,255	31,344
202006	13,306	7,275	7,763	531	15,568	28,874	1.000	13,306	7,275	7,763	531	15,568	28,874
202007	12,430	14,773	13,260	1,101	29,134	41,563	1.000	12,430	14,773	13,260	1,101	29,134	41,563
202008	12,344	11,655	7,931	570	20,156	32,500	1.000	12,344	11,655	7,931	570	20,156	32,500
202009	13,054	9,842	13,685	720	24,247	37,301	1.000	13,054	9,842	13,685	720	24,247	37,301
202010	11,443	12,081	7,280	839	20,200	31,642	1.000	11,443	12,081	7,280	839	20,200	31,642
202011	11,252	8,118	8,572	708	17,398	28,650	1.000	11,252	8,118	8,572	708	17,398	28,650
202012	10,498	11,437	6,838	620	18,894	29,393	1.000	10,498	11,437	6,838	620	18,894	29,393
202101	10,686	13,431	6,416	440	20,288	30,973	1.000	10,686	13,431	6,416	440	20,288	30,973
202102	9,991	8,561	7,613	411	16,585	26,576	1.000	9,991	8,561	7,613	411	16,585	26,576
202103	11,172	7,271	3,112	619	11,002	22,174	1.000	11,172	7,271	3,112	619	11,002	22,174
202104	9,926	9,069	9,462	463	18,995	28,921	1.000	9,926	9,069	9,462	463	18,995	28,921
202105	10,028	7,545	3,599	341	11,485	21,512	1.000	10,028	7,545	3,599	341	11,485	21,512
202106	11,492	7,498	3,236	432	11,165	22,658	1.000	11,492	7,498	3,236	432	11,165	22,658
202107	9,721	5,653	3,293	657	9,602	19,323	1.000	9,721	5,653	3,293	657	9,602	19,323

Dual Demonstration Project
 Pharmacy Cost Analysis
 Bexar County - Plan Payments

Month	Claims Incurred and Paid-to-Date						Completion Factors	Estimated Incurred Claims					
	STAR+PLUS					Total		STAR+PLUS					Total
	FFS	OCC	HCBS	NH	subtotal			FFS	OCC	HCBS	NH	subtotal	
202108	9,313	10,001	9,685	427	20,113	29,426	1.000	9,313	10,001	9,685	427	20,113	29,426
202109	8,077	6,787	6,756	323	13,866	21,943	1.000	8,077	6,787	6,756	323	13,866	21,943
202110	8,631	11,189	4,706	401	16,296	24,927	1.000	8,631	11,189	4,706	401	16,296	24,927
202111	8,803	7,059	2,757	329	10,144	18,947	1.000	8,803	7,059	2,757	329	10,144	18,947
202112	8,617	7,568	9,492	387	17,448	26,064	1.000	8,617	7,568	9,492	387	17,448	26,064
3/19-2/20	139,632	147,361	119,762	14,162	281,285	420,917		139,632	147,361	119,762	14,162	281,285	420,917
FY2019	127,979	179,182	130,253	17,851	327,287	455,266		127,979	179,182	130,253	17,851	327,287	455,266
FY2020	141,716	127,215	113,311	12,566	253,092	394,808		141,716	127,215	113,311	12,566	253,092	394,808
FY2021	128,576	110,506	82,792	6,677	199,975	328,550		128,576	110,506	82,792	6,677	199,975	328,550
CY2018	117,536	202,375	120,539	18,199	341,113	458,649		117,536	202,375	120,539	18,199	341,113	458,649
CY2019	136,904	158,351	123,955	16,546	298,853	435,757		136,904	158,351	123,955	16,546	298,853	435,757
CY2020	141,157	119,605	111,629	10,716	241,949	383,106		141,157	119,605	111,629	10,716	241,949	383,106
CY2021	116,455	101,631	70,127	5,231	176,989	293,444		116,455	101,631	70,127	5,231	176,989	293,444
2019Q1	30,395	38,234	26,918	5,301	70,453	100,848		30,395	38,234	26,918	5,301	70,453	100,848
2019Q2	34,045	43,590	35,208	3,698	82,495	116,540		34,045	43,590	35,208	3,698	82,495	116,540
2019Q3	37,140	39,369	29,714	4,031	73,114	110,253		37,140	39,369	29,714	4,031	73,114	110,253
2019Q4	35,324	37,159	32,115	3,517	72,791	108,115		35,324	37,159	32,115	3,517	72,791	108,115
2020Q1	34,431	25,499	28,838	3,808	58,145	92,576		34,431	25,499	28,838	3,808	58,145	92,576
2020Q2	35,705	26,201	25,224	2,351	53,776	89,480		35,705	26,201	25,224	2,351	53,776	89,480
2020Q3	37,828	36,270	34,876	2,391	73,537	111,365		37,828	36,270	34,876	2,391	73,537	111,365
2020Q4	33,193	31,635	22,690	2,167	56,492	89,685		33,193	31,635	22,690	2,167	56,492	89,685
2021Q1	31,849	29,263	17,141	1,471	47,875	79,724		31,849	29,263	17,141	1,471	47,875	79,724
2021Q2	31,446	24,112	16,297	1,236	41,645	73,091		31,446	24,112	16,297	1,236	41,645	73,091
2021Q3	27,110	22,441	19,734	1,406	43,581	70,692		27,110	22,441	19,734	1,406	43,581	70,692
2021Q4	26,050	25,815	16,955	1,117	43,888	69,938		26,050	25,815	16,955	1,117	43,888	69,938

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			Members	Incurred			Members	Incurred		
		Incurred Claims	Claims pmpm	Annual Trend		Incurred Claims	Claims pmpm	Annual Trend		Incurred Claims	Claims pmpm	Annual Trend
201609	89,890	315,361	3.51	-57.0%	18,768	67,450	3.59	19.5%	29,470	22,139	0.75	-13.0%
201610	89,736	311,527	3.47	-34.0%	18,689	61,739	3.30	7.1%	29,454	18,535	0.63	-29.8%
201611	89,791	364,165	4.06	19.4%	18,646	62,234	3.34	4.5%	29,708	24,127	0.81	-28.6%
201612	88,817	241,786	2.72	-26.3%	18,600	64,034	3.44	7.8%	29,819	30,855	1.03	-3.6%
201701	88,396	260,490	2.95	-24.9%	18,651	66,150	3.55	9.8%	29,443	24,741	0.84	1.0%
201702	88,648	257,495	2.90	-11.4%	18,499	60,401	3.27	-0.4%	29,246	21,338	0.73	-9.8%
201703	87,949	300,242	3.41	-4.5%	18,269	63,405	3.47	-9.5%	29,038	23,502	0.81	9.3%
201704	87,321	261,140	2.99	-7.0%	18,123	50,929	2.81	-10.5%	28,806	19,652	0.68	-0.7%
201705	86,896	253,268	2.91	-12.5%	18,016	54,467	3.02	-10.8%	28,926	18,423	0.64	-1.4%
201706	86,479	193,478	2.24	-34.3%	18,147	60,003	3.31	-2.4%	28,913	16,291	0.56	-8.6%
201707	86,245	202,239	2.34	-26.1%	18,160	57,526	3.17	1.8%	29,016	15,320	0.53	-17.3%
201708	85,887	208,179	2.42	-6.3%	18,149	64,102	3.53	17.5%	29,143	18,854	0.65	-26.1%
201709	85,624	197,148	2.30	-34.4%	18,159	63,459	3.49	-2.8%	29,201	20,339	0.70	-7.3%
201710	85,481	213,983	2.50	-27.9%	18,158	68,498	3.77	14.2%	29,227	18,335	0.63	-0.3%
201711	85,322	198,244	2.32	-42.7%	18,147	70,214	3.87	15.9%	29,347	22,192	0.76	-6.9%
201712	84,954	200,465	2.36	-13.3%	18,066	71,381	3.95	14.8%	29,295	23,161	0.79	-23.6%
201801	83,381	225,779	2.71	-8.1%	17,674	76,489	4.33	22.0%	28,745	27,206	0.95	12.6%
201802	82,732	160,110	1.94	-33.4%	17,479	63,381	3.63	11.1%	28,145	16,302	0.58	-20.6%
201803	81,958	199,125	2.43	-28.8%	17,290	75,576	4.37	25.9%	27,809	18,386	0.66	-18.3%
201804	81,311	205,283	2.52	-15.6%	17,219	69,657	4.05	44.0%	27,565	16,730	0.61	-11.0%
201805	80,833	174,191	2.15	-26.1%	17,183	77,721	4.52	49.6%	27,643	24,256	0.88	37.8%
201806	80,126	186,110	2.32	3.8%	17,119	76,072	4.44	34.4%	27,580	20,679	0.75	33.1%
201807	79,673	176,403	2.21	-5.6%	17,082	72,687	4.26	34.3%	27,684	18,574	0.67	27.1%
201808	79,346	196,514	2.48	2.2%	17,035	74,840	4.39	24.4%	27,918	16,287	0.58	-9.8%
201809	79,033	166,644	2.11	-8.4%	16,895	80,159	4.74	35.8%	27,908	12,719	0.46	-34.6%
201810	78,612	192,338	2.45	-2.3%	16,914	94,394	5.58	47.9%	27,843	18,277	0.66	4.6%
201811	78,171	151,304	1.94	-16.7%	16,840	94,787	5.63	45.5%	27,897	16,582	0.59	-21.4%
201812	77,731	150,414	1.94	-18.0%	16,780	78,355	4.67	18.2%	27,755	17,824	0.64	-18.8%
201901	75,765	163,556	2.16	-20.3%	16,538	89,185	5.39	24.6%	27,775	15,710	0.57	-40.2%
201902	75,273	140,216	1.86	-3.7%	16,574	69,512	4.19	15.7%	27,483	15,047	0.55	-5.5%
201903	74,811	136,365	1.82	-25.0%	16,472	73,265	4.45	1.8%	27,388	16,988	0.62	-6.2%
201904	74,219	132,483	1.79	-29.3%	16,302	69,673	4.27	5.7%	27,255	13,517	0.50	-18.3%

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		Members	Incurred Claims	Incurred		Members	Incurred Claims	Incurred	
			pmpm	Annual Trend			pmpm	Annual Trend			pmpm	Annual Trend
201905	73,612	237,736	3.23	49.9%	16,093	76,920	4.78	5.7%	27,343	14,355	0.52	-40.2%
201906	72,932	150,279	2.06	-11.3%	15,990	62,535	3.91	-12.0%	27,271	13,597	0.50	-33.5%
201907	72,297	174,731	2.42	9.2%	15,995	82,032	5.13	20.5%	27,137	18,316	0.67	0.6%
201908	71,763	298,996	4.17	68.2%	15,912	76,850	4.83	9.9%	27,209	16,691	0.61	5.1%
201909	71,292	297,496	4.17	97.9%	15,931	67,926	4.26	-10.1%	27,121	13,735	0.51	11.1%
201910	70,939	385,336	5.43	122.0%	16,003	91,347	5.71	2.3%	27,140	15,528	0.57	-12.8%
201911	70,971	278,374	3.92	102.6%	16,011	65,839	4.11	-26.9%	27,117	14,418	0.53	-10.6%
201912	70,850	143,126	2.02	4.4%	16,001	68,925	4.31	-7.8%	26,965	18,256	0.68	5.4%
202001	67,817	286,310	4.22	95.6%	15,661	63,583	4.06	-24.7%	26,193	12,060	0.46	-18.6%
202002	67,077	268,234	4.00	114.7%	15,593	57,662	3.70	-11.8%	25,896	11,089	0.43	-21.8%
202003	66,525	191,592	2.88	58.0%	15,477	63,325	4.09	-8.0%	25,820	14,680	0.57	-8.3%
202004	66,638	138,474	2.08	16.4%	15,570	72,177	4.64	8.5%	25,965	11,270	0.43	-12.5%
202005	66,629	114,870	1.72	-46.6%	15,459	62,484	4.04	-15.4%	26,041	10,108	0.39	-26.1%
202006	66,354	130,504	1.97	-4.5%	15,301	64,694	4.23	8.1%	26,093	10,891	0.42	-16.3%
202007	65,895	150,268	2.28	-5.6%	15,201	82,018	5.40	5.2%	26,021	10,887	0.42	-38.0%
202008	65,515	195,551	2.98	-28.4%	15,096	63,007	4.17	-13.6%	25,273	11,503	0.46	-25.8%
202009	66,536	191,125	2.87	-31.2%	14,844	74,230	5.00	17.3%	23,118	9,734	0.42	-16.9%
202010	65,749	207,781	3.16	-41.8%	14,749	76,069	5.16	-9.6%	22,935	10,141	0.44	-22.7%
202011	65,967	258,288	3.92	-0.2%	14,644	67,880	4.64	12.7%	22,228	9,308	0.42	-21.2%
202012	66,470	184,678	2.78	37.5%	14,638	70,045	4.79	11.1%	21,345	9,736	0.46	-32.6%
FY2017	1,056,055	3,169,369	3.00	-23.8%	220,717	732,440	3.32	2.5%	350,982	253,777	0.72	-11.5%
FY2018	990,741	2,333,356	2.36	-21.5%	210,611	859,976	4.08	23.0%	340,159	242,446	0.71	-1.4%
FY2019	904,219	2,095,063	2.32	-1.6%	197,305	947,665	4.80	17.6%	330,264	189,622	0.57	-19.4%
FY2020	816,502	2,580,135	3.16	36.4%	187,304	822,985	4.39	-8.5%	315,645	154,425	0.49	-14.8%
3/16-2/17	1,079,715	3,501,593	3.24		224,903	756,476	3.36		353,605	265,388	0.75	
3/17-2/18	1,028,271	2,614,275	2.54	-21.6%	216,547	763,853	3.53	4.9%	347,802	239,576	0.69	-8.2%
3/18-2/19	947,832	2,102,099	2.22	-12.8%	203,469	952,945	4.68	32.8%	332,860	211,070	0.63	-7.9%
3/19-2/20	858,580	2,789,464	3.25	46.5%	191,964	856,554	4.46	-4.7%	324,035	178,549	0.55	-13.1%

Dual Demonstration FY2023 Rate Setting
 Selection Analysis
 Notes

By agreement with CMS, we are using FFS experience to develop the Medicaid portion of the DD pharmacy 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 FY2023 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.

CY2019 Experience Study

1. This analysis includes enrollment and claims experience during the period 1/1/2019 through 12/31/2019 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 CY2019
 - enrolled in STAR+PLUS for at least three months during CY2020
 - not enrolled in DD during CY2020
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 CY2019
 - enrolled in DD for at least three months during CY2020
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 FY2023 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
STAR+PLUS												
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
Dual Demo												
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
Ratio: Dual Demo Cost to STAR+PLUS Cost												
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 FY2023 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
STAR+PLUS												
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
Dual Demo												
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
Ratio: Dual Demo Cost to STAR+PLUS Cost												
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 FY2023 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
STAR+PLUS												
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
Dual Demo												
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
Ratio: Dual Demo Cost to STAR+PLUS Cost												
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 FY2023 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
STAR+PLUS												
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
Dual Demo												
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
Ratio: Dual Demo Cost to STAR+PLUS Cost												
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 FY2023 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
STAR+PLUS												
Bexar	53,361	159,383	2.99	15,134	104,846	6.93	21,107	12,250	0.58	89,602	276,480	3.09
Dallas	119,398	358,543	3.00	31,319	137,373	4.39	29,604	26,766	0.90	180,321	522,683	2.90
El Paso	16,487	14,387	0.87	3,879	22,156	5.71	1,711	502	0.29	22,077	37,045	1.68
Harris	157,135	260,670	1.66	27,644	76,434	2.76	34,241	14,132	0.41	219,020	351,236	1.60
Hidalgo	220,238	1,076,010	4.89	79,129	711,924	9.00	18,236	38,508	2.11	317,603	1,826,441	5.75
Tarrant	64,120	192,059	3.00	14,027	44,350	3.16	28,297	24,181	0.85	106,444	260,591	2.45
Total	630,739	2,061,052	3.27	171,132	1,097,084	6.41	133,196	116,339	0.87	935,067	3,274,475	3.50
Dual Demo												
Bexar	3,906	5,381	1.38	579	929	1.60	1,616	586	0.36	6,101	6,897	1.13
Dallas	5,530	6,736	1.22	789	3,876	4.91	1,883	965	0.51	8,202	11,578	1.41
El Paso	2,649	355	0.13	281	411	1.46	631	426	0.67	3,561	1,191	0.33
Harris	8,682	8,604	0.99	745	1,971	2.65	2,252	738	0.33	11,679	11,313	0.97
Hidalgo	7,708	31,583	4.10	2,162	27,055	12.51	630	616	0.98	10,500	59,254	5.64
Tarrant	3,123	4,377	1.40	284	849	2.99	1,159	120	0.10	4,566	5,346	1.17
Total	31,598	57,037	1.81	4,840	35,091	7.25	8,171	3,452	0.42	44,609	95,580	2.14
Ratio: Dual Demo Cost to STAR+PLUS Cost												
Bexar			0.461			0.232			0.625			
Dallas			0.406			1.120			0.567			
El Paso			0.154			0.256			2.299			
Harris			0.597			0.957			0.794			
Hidalgo			0.839			1.391			0.463			
Tarrant			0.468			0.946			0.121			
Total			0.552			1.131			0.484			

Dual Demonstration FY2023 Rate Setting
 Selection Analysis - Pharmacy Services
 Experience Period 1/2019 through 12/2019

	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
STAR+PLUS												
Bexar	48,136	118,998	2.47	13,570	102,720	7.57	21,785	10,966	0.50	83,491	232,684	2.79
Dallas	108,041	228,593	2.12	30,748	101,667	3.31	27,923	16,995	0.61	166,712	347,255	2.08
El Paso	13,280	8,240	0.62	3,703	3,782	1.02	1,758	810	0.46	18,741	12,833	0.68
Harris	140,473	262,662	1.87	26,344	75,408	2.86	31,920	9,918	0.31	198,737	347,988	1.75
Hidalgo	189,288	968,289	5.12	74,245	734,166	9.89	17,084	25,970	1.52	280,617	1,728,425	6.16
Tarrant	58,220	164,764	2.83	13,358	47,020	3.52	26,202	39,981	1.53	97,780	251,765	2.57
Total	557,438	1,751,547	3.14	161,968	1,064,763	6.57	126,672	104,640	0.83	846,078	2,920,950	3.45
Dual Demo												
Bexar	4,246	3,254	0.77	675	2,018	2.99	1,299	545	0.42	6,220	5,818	0.94
Dallas	5,587	13,804	2.47	672	1,594	2.37	1,925	714	0.37	8,184	16,111	1.97
El Paso	2,157	1,207	0.56	333	705	2.12	689	163	0.24	3,179	2,075	0.65
Harris	9,088	41,927	4.61	719	2,360	3.28	2,225	576	0.26	12,032	44,863	3.73
Hidalgo	4,152	18,295	4.41	1,086	6,621	6.10	610	448	0.73	5,848	25,364	4.34
Tarrant	3,306	1,771	0.54	521	1,393	2.67	1,288	238	0.18	5,115	3,401	0.66
Total	28,536	80,257	2.81	4,006	14,690	3.67	8,036	2,685	0.33	40,578	97,632	2.41
Ratio: Dual Demo Cost to STAR+PLUS Cost												
Bexar			0.310									0.395
Dallas			1.168									0.717
El Paso			0.902									2.071
Harris			2.467									1.147
Hidalgo			0.861									0.617
Tarrant			0.189									0.759
Total			0.895									0.558
												0.834
												0.609
												0.514
												0.833
												0.483
												0.121
												0.404

Dual Demonstration FY2023 Rate Setting
 Selection Analysis - Pharmacy Services
 Experience Period 3/2014 through 12/2019

	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
Dual Demo Member Months (1)												
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
Acuity Factor (2)												
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 pharmacy claims cost for Dual Demo clients compared to STAR+PLUS clients.
- (3) Weighted average based on the number of Dual Demo clients.

Dual Demonstration FY2023 Rate Setting
 Selection Analysis - Pharmacy Services
 Experience Period 3/2014 through 12/2019

	1/2017 - 12/2017 Experience				1/2018 - 12/2018 Experience				1/2019 - 12/2019 Experience			
	OCC	HCBS	NF	Total	OCC	HCBS	NF	Total	OCC	HCBS	NF	Total
Dual Demo Member Months (1)												
Bexar County	3,994	687	1,315	5,996	3,906	579	1,616	6,101	4,246	675	1,299	6,220
Dallas County	6,141	701	1,989	8,831	5,530	789	1,883	8,202	5,587	672	1,925	8,184
El Paso County	2,418	327	346	3,091	2,649	281	631	3,561	2,157	333	689	3,179
Harris County	9,146	571	2,482	12,199	8,682	745	2,252	11,679	9,088	719	2,225	12,032
Hidalgo County	5,654	1,412	628	7,694	7,708	2,162	630	10,500	4,152	1,086	610	5,848
Tarrant County	3,254	373	1,263	4,890	3,123	284	1,159	4,566	3,306	521	1,288	5,115
Total	30,607	4,071	8,023	42,701	31,598	4,840	8,171	44,609	28,536	4,006	8,036	40,578
Acuity Factor (2)												
Bexar County	0.545	1.093	1.280		0.461	0.232	0.625		0.310	0.395	0.834	
Dallas County	0.625	1.085	0.857		0.406	1.120	0.567		1.168	0.717	0.609	
El Paso County	1.437	2.051	2.851		0.154	0.256	2.299		0.902	2.071	0.514	
Harris County	0.690	0.657	1.984		0.597	0.957	0.794		2.467	1.147	0.833	
Hidalgo County	0.773	0.697	1.072		0.839	1.391	0.463		0.861	0.617	0.483	
Tarrant County	0.607	2.781	1.169		0.468	0.946	0.121		0.189	0.759	0.121	
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 pharmacy claims cost for Dual Demo clients compared to STAR+PLUS clients.
- (3) Weighted average based on the number of Dual Demo clients.

Dual Demonstration FY2023 Rate Setting
 Selection Analysis - Pharmacy Services
 Experience Period 3/2014 through 12/2019

Combined 3/2014 - 12/2017 Experience (3)			
OCC	HCBS	NF	Total

Dual Demo Member Months (1)

Bexar County	79,653	8,694	9,238	97,585
Dallas County	98,696	8,385	11,741	118,822
El Paso County	59,948	5,138	3,657	68,743
Harris County	128,760	9,444	14,488	152,692
Hidalgo County	104,437	15,806	3,765	124,008
Tarrant County	48,356	5,299	7,715	61,370
Total	519,850	52,766	50,604	623,220

Acuity Factor (2)

Bexar County	0.765	0.722	0.768
Dallas County	1.020	0.652	1.031
El Paso County	0.821	0.670	1.224
Harris County	0.858	1.587	1.374
Hidalgo County	0.818	1.001	0.743
Tarrant County	1.046	1.077	0.751
Total (3)	0.880	0.980	1.031

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 pharmacy 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

	OCC		HCBS		Nursing Facility		Total	
	Amount	pmpm	Amount	pmpm	Amount	pmpm	Amount	pmpm
Experience Period: 3/1/2019 - 2/29/2020								
Member Months	68,876		18,075		31,994		118,945	
Estimated Incurred Claims	147,361	2.14	119,762	6.63	14,162	0.44	281,285	2.36
Annual Trend Assumption	3.0 %		3.0 %		3.0 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Selection Adjustment	0.880		1.000		1.000			
Projected Rating Period Experience FY2023								
Projected Member Months	56,625		8,965		6,722		72,312	
Projected Incurred Claims	118,232	2.09	65,879	7.35	3,300	0.49	187,411	2.59
Administrative Expenses	16,421	0.29	2,600	0.29	1,949	0.29	20,971	0.29
Projected Total Cost	134,653	2.38	68,479	7.64	5,249	0.78	208,381	2.88

Dual Demonstration Project
 DD Pharmacy Rating Analysis
 Dallas County

	OCC		HCBS		Nursing Facility		Total	
	Amount	pmpm	Amount	pmpm	Amount	pmpm	Amount	pmpm
Experience Period: 3/1/2019 - 2/29/2020								
Member Months	142,288		39,206		41,515		223,009	
Estimated Incurred Claims	297,033	2.09	125,507	3.20	24,926	0.60	447,466	2.01
Annual Trend Assumption	3.0 %		3.0 %		3.0 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Selection Adjustment	0.880		1.000		1.000			
Projected Rating Period Experience FY2023								
Projected Member Months	56,972		8,946		9,128		75,045	
Projected Incurred Claims	116,067	2.04	31,760	3.55	6,078	0.67	153,905	2.05
Administrative Expenses	16,522	0.29	2,594	0.29	2,647	0.29	21,763	0.29
Projected Total Cost	132,589	2.33	34,354	3.84	8,725	0.96	175,668	2.34

Dual Demonstration Project
 DD Pharmacy Rating Analysis
 El Paso County

	OCC		HCBS		Nursing Facility		Total	
	Amount	pmpm	Amount	pmpm	Amount	pmpm	Amount	pmpm
Experience Period: 3/1/2019 - 2/29/2020								
Member Months	21,882		5,214		3,958		31,054	
Estimated Incurred Claims	14,580	0.67	6,779	1.30	1,620	0.41	22,979	0.74
Annual Trend Assumption	3.0 %		3.0 %		3.0 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Selection Adjustment	0.880		1.000		1.000			
Projected Rating Period Experience FY2023								
Projected Member Months	36,366		5,264		3,680		45,310	
Projected Incurred Claims	23,647	0.65	7,590	1.44	1,670	0.45	32,908	0.73
Administrative Expenses	10,546	0.29	1,527	0.29	1,067	0.29	13,140	0.29
Projected Total Cost	34,193	0.94	9,116	1.73	2,738	0.74	46,047	1.02

Dual Demonstration Project
DD Pharmacy Rating Analysis
Harris County

	OCC		HCBS		Nursing Facility		Total	
	Amount	pmpm	Amount	pmpm	Amount	pmpm	Amount	pmpm
Experience Period: 3/1/2019 - 2/29/2020								
Member Months	194,789		33,483		48,346		276,618	
Estimated Incurred Claims	394,284	2.02	91,961	2.75	16,769	0.35	503,014	1.82
Annual Trend Assumption	3.0 %		3.0 %		3.0 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Selection Adjustment	0.880		1.000		1.000			
Projected Rating Period Experience FY2023								
Projected Member Months	91,428		8,269		13,614		113,311	
Projected Incurred Claims	180,607	1.98	25,185	3.05	5,237	0.38	211,029	1.86
Administrative Expenses	26,514	0.29	2,398	0.29	3,948	0.29	32,860	0.29
Projected Total Cost	207,122	2.27	27,583	3.34	9,185	0.67	243,889	2.15

Dual Demonstration Project
 DD Pharmacy Rating Analysis
 Hidalgo County

	OCC		HCBS		Nursing Facility		Total	
	Amount	pmpm	Amount	pmpm	Amount	pmpm	Amount	pmpm
Experience Period: 3/1/2019 - 2/29/2020								
Member Months	228,203		89,623		25,025		342,851	
Estimated Incurred Claims	1,106,176	4.85	826,275	9.22	40,487	1.62	1,972,938	5.75
Annual Trend Assumption	3.0 %		3.0 %		3.0 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Selection Adjustment	0.880		1.000		1.000			
Projected Rating Period Experience FY2023								
Projected Member Months	67,703		15,838		2,778		86,319	
Projected Incurred Claims	320,274	4.73	161,936	10.22	4,985	1.79	487,195	5.64
Administrative Expenses	19,634	0.29	4,593	0.29	806	0.29	25,033	0.29
Projected Total Cost	339,908	5.02	166,529	10.51	5,791	2.08	512,228	5.93

Dual Demonstration Project
 DD Pharmacy Rating Analysis
 Tarrant County

	OCC		HCBS		Nursing Facility		Total	
	Amount	pmpm	Amount	pmpm	Amount	pmpm	Amount	pmpm
Experience Period: 3/1/2019 - 2/29/2020								
Member Months	80,544		17,564		37,533		135,641	
Estimated Incurred Claims	228,350	2.84	53,589	3.05	39,688	1.06	321,627	2.37
Annual Trend Assumption	3.0 %		3.0 %		3.0 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Selection Adjustment	0.880		1.000		1.000			
Projected Rating Period Experience FY2023								
Projected Member Months	33,137		4,446		7,786		45,369	
Projected Incurred Claims	91,684	2.77	15,043	3.38	9,131	1.17	115,858	2.55
Administrative Expenses	9,610	0.29	1,289	0.29	2,258	0.29	13,157	0.29
Projected Total Cost	101,293	3.06	16,333	3.67	11,389	1.46	129,015	2.84

Dual Demonstration Project
DD Pharmacy Rating Analysis

	OCC	CBA	NF	Total	OCC	CBA	NF	Total
Projected FY2023 Member Months								
Bexar	56,625	8,965	6,722	72,312				
Dallas	56,972	8,946	9,128	75,045				
El Paso	36,366	5,264	3,680	45,310				
Harris	91,428	8,269	13,614	113,311				
Hidalgo	67,703	15,838	2,778	86,319				
Tarrant	33,137	4,446	7,786	45,369				
Total	342,230	51,728	43,709	437,667				

FY2022 Capitation Rates (prior to contractual savings factor)					FY2023 Capitation Based on Current Rates			
Bexar	2.32	7.43	0.77	2.808	131,310	66,616	5,153	203,079
Dallas	2.27	3.74	0.94	2.283	129,288	33,490	8,570	171,348
El Paso	0.92	1.69	0.73	0.996	33,554	8,897	2,698	45,149
Harris	2.21	3.25	0.67	2.101	202,087	26,882	9,057	238,026
Hidalgo	4.88	10.21	2.04	5.770	330,641	161,760	5,676	498,077
Tarrant	2.98	3.58	1.43	2.773	98,722	15,935	11,143	125,801
Total	2.705	6.062	0.968	2.928	925,603	313,581	42,298	1,281,481

FY2023 Capitation Rates (prior to contractual savings factor)					FY2023 Capitation Amounts			
Bexar	2.38	7.64	0.78	2.882	134,653	68,479	5,249	208,381
Dallas	2.33	3.84	0.96	2.341	132,589	34,354	8,725	175,668
El Paso	0.94	1.73	0.74	1.016	34,193	9,116	2,738	46,047
Harris	2.27	3.34	0.67	2.152	207,122	27,583	9,185	243,889
Hidalgo	5.02	10.51	2.08	5.934	339,908	166,529	5,791	512,228
Tarrant	3.06	3.67	1.46	2.844	101,293	16,333	11,389	129,015
Total	2.775	6.232	0.986	3.005	949,758	322,394	43,077	1,315,228

FY2023 Rate Increase				
Bexar	2.5 %	2.8 %	1.9 %	2.6 %
Dallas	2.6 %	2.6 %	1.8 %	2.5 %
El Paso	1.9 %	2.5 %	1.5 %	2.0 %
Harris	2.5 %	2.6 %	1.4 %	2.5 %
Hidalgo	2.8 %	2.9 %	2.0 %	2.8 %
Tarrant	2.6 %	2.5 %	2.2 %	2.6 %
Total	2.6 %	2.8 %	1.8 %	2.6 %

Dual Demonstration
 NEMT Carve-In
 Rating Period: 9/1/2022 - 8/31/2023
 Bexar

	Dual OCC		Dual HCBS		Dual Nursing Facility		Total	
	amount	pmpm	amount	pmpm	amount	pmpm	amount	pmpm
Experience Period: 3/1/2019-2/29/2020								
Member Months	196,154		33,168		38,939		268,261	
Estimated Incurred Claims								
Demand Response >15 Miles	411,376	2.10	274,309	8.27	15,687	0.40	701,371	2.61
Demand Response <= 15 Miles	1,270,123	6.48	714,615	21.55	128,511	3.30	2,113,249	7.88
Mileage Reimbursement	41,148	0.21	36,376	1.10	0	0.00	77,524	0.29
Meals	0	0.00	0	0.00	0	0.00	0	0.00
Lodging	0	0.00	0	0.00	0	0.00	0	0.00
Airfare	814	0.00	0	0.00	0	0.00	814	0.00
All Others	54,594	0.28	17,584	0.53	769	0.02	72,947	0.27
Total	1,778,055	9.06	1,042,883	31.44	144,967	3.72	2,965,905	11.06
Projected Member Months - Rating Period	217,178		30,765		35,490		283,434	
Annual Trend Assumption		3.30 %		3.30 %		3.30 %		
Rating Adjustment Factors								
Seasonality Adjustment		1.0000		1.0000		1.0000		
TNC Adjustment		1.0045		1.0043		1.0056		
Mileage Reimbursement Adjustment		1.0018		1.0028		1.0000		
Dual Demo Selection Adjustment		0.7490		0.8040		1.0000		
PHE Adjustment		0.8691		0.8678		0.8670		
Projected Incurred Claims - Rating Period	1,444,769	6.65	761,524	24.75	129,060	3.64	2,335,353	8.24
Administrative Expense - Formula								
Fixed Amount PMPM	38,006	0.175	5,384	0.175	6,211	0.175	49,601	0.175
Percent of Premium	437,866	22.00 %	226,469	22.00 %	39,946	22.00 %	704,282	22.00%
Total	475,873	2.19	231,853	7.54	46,157	1.30	753,883	2.66
Risk Margin	34,830	1.75 %	18,015	1.75 %	3,177	1.75 %	56,022	1.75%
Premium Tax	34,830	1.75 %	18,015	1.75 %	3,177	1.75 %	56,022	1.75%
Projected Total Cost - Base Rate*	1,990,302	9.16	1,029,406	33.46	181,571	5.12	3,201,280	11.29

* Excludes 5.5% contractual savings factor.

Dual Demonstration
NEMT Carve-In
Rating Period: 9/1/2022 - 8/31/2023
Dallas

	Dual OCC		Dual HCBS		Dual Nursing Facility		Total	
	amount	pmpm	amount	pmpm	amount	pmpm	amount	pmpm
Experience Period: 3/1/2019-2/29/2020								
Member Months	250,694		53,246		55,245		359,185	
Estimated Incurred Claims								
Demand Response >15 Miles	877,470	3.50	549,350	10.32	29,495	0.53	1,456,315	4.05
Demand Response <= 15 Miles	1,573,230	6.28	995,846	18.70	217,146	3.93	2,786,222	7.76
Mileage Reimbursement	98,683	0.39	82,249	1.54	0	0.00	180,933	0.50
Meals	0	0.00	0	0.00	0	0.00	0	0.00
Lodging	0	0.00	0	0.00	0	0.00	0	0.00
Airfare	0	0.00	0	0.00	0	0.00	0	0.00
All Others	181,661	0.72	72,435	1.36	9,120	0.17	263,215	0.73
Total	2,731,045	10.89	1,699,880	31.93	255,760	4.63	4,686,685	13.05
Projected Member Months - Rating Period	274,826		56,141		49,105		380,071	
Annual Trend Assumption		3.30 %		3.30 %		3.30 %		
Rating Adjustment Factors								
Seasonality Adjustment		1.0000		1.0000		1.0000		
TNC Adjustment		1.0037		1.0038		1.0055		
Mileage Reimbursement Adjustment		1.0030		1.0040		1.0000		
Dual Demo Selection Adjustment		0.5680		0.7240		1.0000		
PHE Adjustment		0.8661		0.8682		0.8733		
Projected Incurred Claims - Rating Period	1,661,173	6.04	1,272,036	22.66	223,646	4.55	3,156,854	8.31
Administrative Expense - Formula								
Fixed Amount PMPM	48,095	0.175	9,825	0.175	8,593	0.175	66,512	0.175
Percent of Premium	504,750	22.00 %	378,536	22.00 %	68,581	22.00 %	951,867	22.00%
Total	552,845	2.01	388,361	6.92	77,174	1.57	1,018,379	2.68
Risk Margin	40,151	1.75 %	30,111	1.75 %	5,455	1.75 %	75,717	1.75%
Premium Tax	40,151	1.75 %	30,111	1.75 %	5,455	1.75 %	75,717	1.75%
Projected Total Cost - Base Rate*	2,294,319	8.35	1,720,618	30.65	311,730	6.35	4,326,667	11.38

* Excludes 5.5% contractual savings factor.

Dual Demonstration
 NEMT Carve-In
 Rating Period: 9/1/2022 - 8/31/2023
 El Paso

	Dual OCC		Dual HCBS		Dual Nursing Facility		Total	
	amount	pmpm	amount	pmpm	amount	pmpm	amount	pmpm
Experience Period: 3/1/2019-2/29/2020								
Member Months	141,530		15,918		7,134		164,582	
Estimated Incurred Claims								
Demand Response >15 Miles	130,632	0.92	40,737	2.56	677	0.09	172,047	1.05
Demand Response <= 15 Miles	663,843	4.69	283,018	17.78	103,744	14.54	1,050,605	6.38
Mileage Reimbursement	38,881	0.27	22,788	1.43	0	0.00	61,668	0.37
Meals	0	0.00	0	0.00	0	0.00	0	0.00
Lodging	0	0.00	0	0.00	0	0.00	0	0.00
Airfare	15,377	0.11	3,680	0.23	1,352	0.19	20,409	0.12
All Others	79,373	0.56	36,437	2.29	827	0.12	116,637	0.71
Total	928,106	6.56	386,659	24.29	106,601	14.94	1,421,366	8.64
Projected Member Months - Rating Period	152,843		14,488		6,350		173,680	
Annual Trend Assumption		3.30 %		3.30 %		3.30 %		
Rating Adjustment Factors								
Seasonality Adjustment		1.0000		1.0000		1.0000		
TNC Adjustment		1.0045		1.0046		1.0061		
Mileage Reimbursement Adjustment		1.0033		1.0047		1.0000		
Dual Demo Selection Adjustment		0.6940		0.9640		1.0000		
PHE Adjustment		0.8688		0.8685		0.8709		
Projected Incurred Claims - Rating Period	682,347	4.46	333,170	23.00	93,140	14.67	1,108,657	6.38
Administrative Expense - Formula								
Fixed Amount PMPM	26,747	0.175	2,535	0.175	1,111	0.175	30,394	0.175
Percent of Premium	209,397	22.00 %	99,135	22.00 %	27,833	22.00 %	336,364	22.00%
Total	236,145	1.55	101,670	7.02	28,944	4.56	366,758	2.11
Risk Margin	16,657	1.75 %	7,886	1.75 %	2,214	1.75 %	26,756	1.75%
Premium Tax	16,657	1.75 %	7,886	1.75 %	2,214	1.75 %	26,756	1.75%
Projected Total Cost - Base Rate*	951,805	6.23	450,612	31.10	126,512	19.92	1,528,928	8.80

* Excludes 5.5% contractual savings factor.

Dual Demonstration
 NEMT Carve-In
 Rating Period: 9/1/2022 - 8/31/2023
 Harris

	Dual OCC		Dual HCBS		Dual Nursing Facility		Total	
	amount	pmpm	amount	pmpm	amount	pmpm	amount	pmpm
Experience Period: 3/1/2019-2/29/2020								
Member Months	530,890		60,082		67,759		658,731	
Estimated Incurred Claims								
Demand Response >15 Miles	1,539,914	2.90	488,732	8.13	24,008	0.35	2,052,653	3.12
Demand Response <= 15 Miles	2,253,397	4.24	722,166	12.02	177,874	2.63	3,153,437	4.79
Mileage Reimbursement	210,592	0.40	57,239	0.95	0	0.00	267,831	0.41
Meals	350	0.00	0	0.00	0	0.00	350	0.00
Lodging	3,058	0.01	0	0.00	0	0.00	3,058	0.00
Airfare	0	0.00	0	0.00	0	0.00	0	0.00
All Others	17,035	0.03	5,623	0.09	346	0.01	23,004	0.03
Total	4,024,346	7.58	1,273,760	21.20	202,227	2.98	5,500,333	8.35
Projected Member Months - Rating Period	589,594		56,030		57,046		702,670	
Annual Trend Assumption		3.30 %		3.30 %		3.30 %		
Rating Adjustment Factors								
Seasonality Adjustment		1.0000		1.0000		1.0000		
TNC Adjustment		1.0035		1.0035		1.0055		
Mileage Reimbursement Adjustment		1.0041		1.0036		1.0000		
Dual Demo Selection Adjustment		0.8040		0.8400		1.0000		
PHE Adjustment		0.8582		0.8586		0.8599		
Projected Incurred Claims - Rating Period	3,481,241	5.90	966,629	17.25	164,923	2.89	4,612,793	6.56
Administrative Expense - Formula								
Fixed Amount PMPM	103,179	0.175	9,805	0.175	9,983	0.175	122,967	0.175
Percent of Premium	1,058,486	22.00 %	288,343	22.00 %	51,650	22.00 %	1,398,480	22.00%
Total	1,161,665	1.97	298,148	5.32	61,633	1.08	1,521,447	2.17
Risk Margin	84,198	1.75 %	22,936	1.75 %	4,109	1.75 %	111,243	1.75%
Premium Tax	84,198	1.75 %	22,936	1.75 %	4,109	1.75 %	111,243	1.75%
Projected Total Cost - Base Rate*	4,811,302	8.16	1,310,650	23.39	234,774	4.12	6,356,726	9.05

* Excludes 5.5% contractual savings factor.

Dual Demonstration
NEMT Carve-In
Rating Period: 9/1/2022 - 8/31/2023
Hidalgo

	Dual OCC		Dual HCBS		Dual Nursing Facility		Total	
	amount	pmpm	amount	pmpm	amount	pmpm	amount	pmpm
Experience Period: 3/1/2019-2/29/2020								
Member Months	387,723		124,227		30,174		542,124	
Estimated Incurred Claims								
Demand Response >15 Miles	1,085,733	2.80	739,323	5.95	1,634	0.05	1,826,690	3.37
Demand Response <= 15 Miles	1,222,501	3.15	1,362,910	10.97	88,176	2.92	2,673,587	4.93
Mileage Reimbursement	493,978	1.27	321,448	2.59	0	0.00	815,426	1.50
Meals	325	0.00	300	0.00	0	0.00	625	0.00
Lodging	853	0.00	573	0.00	0	0.00	1,426	0.00
Airfare	10,020	0.03	13,499	0.11	0	0.00	23,518	0.04
All Others	5,793	0.01	4,746	0.04	175	0.01	10,715	0.02
Total	2,819,203	7.27	2,442,800	19.66	89,985	2.98	5,351,987	9.87
Projected Member Months - Rating Period	397,531		120,822		25,126		543,478	
Annual Trend Assumption		3.30 %		3.30 %		3.30 %		
Rating Adjustment Factors								
Seasonality Adjustment		1.0000		1.0000		1.0000		
TNC Adjustment		1.0027		1.0035		1.0061		
Mileage Reimbursement Adjustment		1.0139		1.0104		1.0000		
Dual Demo Selection Adjustment		0.7140		0.8510		1.0000		
PHE Adjustment		0.8473		0.8442		0.8380		
Projected Incurred Claims - Rating Period	1,991,720	5.01	1,938,889	16.05	70,777	2.82	4,001,386	7.36
Administrative Expense - Formula								
Fixed Amount PMPM	69,568	0.175	21,144	0.175	4,397	0.175	95,109	0.175
Percent of Premium	608,702	22.00 %	578,802	22.00 %	22,199	22.00 %	1,209,703	22.00%
Total	678,270	1.71	599,945	4.97	26,596	1.06	1,304,812	2.40
Risk Margin	48,420	1.75 %	46,041	1.75 %	1,766	1.75 %	96,226	1.75%
Premium Tax	48,420	1.75 %	46,041	1.75 %	1,766	1.75 %	96,226	1.75%
Projected Total Cost - Base Rate*	2,766,830	6.96	2,630,916	21.78	100,905	4.02	5,498,651	10.12

* Excludes 5.5% contractual savings factor.

Dual Demonstration
NEMT Carve-In
Rating Period: 9/1/2022 - 8/31/2023
Tarrant

	Dual OCC		Dual HCBS		Dual Nursing Facility		Total	
	amount	pmpm	amount	pmpm	amount	pmpm	amount	pmpm
Experience Period: 3/1/2019-2/29/2020								
Member Months	163,096		27,355		52,732		243,183	
Estimated Incurred Claims								
Demand Response >15 Miles	633,473	3.88	201,783	7.38	77,414	1.47	912,671	3.75
Demand Response <= 15 Miles	1,051,149	6.44	514,849	18.82	266,961	5.06	1,832,959	7.54
Mileage Reimbursement	70,175	0.43	23,829	0.87	0	0.00	94,004	0.39
Meals	0	0.00	0	0.00	0	0.00	0	0.00
Lodging	0	0.00	0	0.00	0	0.00	0	0.00
Airfare	0	0.00	0	0.00	0	0.00	0	0.00
All Others	181,180	1.11	79,367	2.90	28,509	0.54	289,055	1.19
Total	1,935,977	11.87	819,828	29.97	372,884	7.07	3,128,689	12.87
Projected Member Months - Rating Period	190,591		26,290		42,977		259,858	
Annual Trend Assumption		3.30 %		3.30 %		3.30 %		
Rating Adjustment Factors								
Seasonality Adjustment		1.0000		1.0000		1.0000		
TNC Adjustment		1.0035		1.0041		1.0046		
Mileage Reimbursement Adjustment		1.0030		1.0024		1.0000		
Dual Demo Selection Adjustment		0.8360		0.9010		1.0000		
PHE Adjustment		0.8659		0.8662		0.8699		
Projected Incurred Claims - Rating Period	1,846,729	9.69	693,414	26.38	297,542	6.92	2,837,685	10.92
Administrative Expense - Formula								
Fixed Amount PMPM	33,353	0.175	4,601	0.175	7,521	0.175	45,475	0.175
Percent of Premium	555,192	22.00 %	206,125	22.00 %	90,086	22.00 %	851,403	22.00%
Total	588,546	3.09	210,726	8.02	97,607	2.27	896,878	3.45
Risk Margin	44,163	1.75 %	16,396	1.75 %	7,166	1.75 %	67,725	1.75%
Premium Tax	44,163	1.75 %	16,396	1.75 %	7,166	1.75 %	67,725	1.75%
Projected Total Cost - Base Rate*	2,523,601	13.24	936,932	35.64	409,481	9.53	3,870,014	14.89

* Excludes 5.5% contractual savings factor.

Dual Demonstration
Rating Period: 9/1/2022 - 8/31/2023
NEMT Carve-In
Capitation Rates Per Member Per Month*

<u>Service Area</u>	<u>OCC</u>	<u>HCBS</u>	<u>NF</u>
DD-Bexar	\$ 9.16	\$ 33.46	\$ 5.12
DD-Dallas	8.35	30.65	6.35
DD-El Paso	6.23	31.10	19.92
DD-Harris	8.16	23.39	4.12
DD-Hidalgo	6.96	21.78	4.02
DD-Tarrant	13.24	35.64	9.53

* Excludes 5.5% contractual savings factor.

Dual Eligible Demonstration Project
DD Rating Analysis Summary
Monthly Medicaid Capitation Rates
Effective for the Period: 9/1/2022 - 8/31/2023

SDA	MMP	<u>OCC</u>	<u>HCBS</u>	<u>NF</u>	<u>OCC</u>	<u>HCBS</u>	<u>NF</u>
		<u>Base Rates LTSS Services</u>			<u>Base Rates Acute Care Services</u>		
Bexar	Amerigroup	\$ 351.25	\$ 2,433.36	\$ 4,761.90	\$ 88.13	\$ 196.84	\$ 111.62
	Molina	390.85	2,014.05	4,761.90	88.13	\$ 196.84	111.62
	Superior	423.50	2,434.37	4,761.90	88.13	\$ 196.84	111.62
Dallas	Molina	355.70	2,061.50	4,573.17	61.55	143.58	115.42
	Superior	270.18	2,197.89	4,573.17	61.55	143.58	115.42
El Paso	Amerigroup	473.72	2,433.73	4,953.26	102.28	314.44	97.34
	Molina	580.68	2,328.46	4,953.26	102.28	314.44	97.34
Harris	Amerigroup	261.04	2,826.10	4,676.02	87.29	189.90	125.29
	Molina	360.28	2,600.63	4,676.02	87.29	189.90	125.29
	United	294.81	2,492.91	4,676.02	87.29	189.90	125.29
Hidalgo	Molina	783.46	2,797.90	5,305.36	141.72	315.68	169.64
	Superior	1,014.07	2,848.22	5,305.36	141.72	315.68	169.64
Tarrant	Amerigroup	251.60	2,070.40	4,406.57	83.94	182.02	98.22
		<u>Base Rates Pharmacy Services</u>			<u>Non-Emergency Medical Transportation</u>		
Bexar	Amerigroup	\$ 2.38	\$ 7.64	\$ 0.78	\$ 9.16	\$ 33.46	\$ 5.12
	Molina	2.38	7.64	0.78	9.16	33.46	5.12
	Superior	2.38	7.64	0.78	9.16	33.46	5.12
Dallas	Molina	2.33	3.84	0.96	8.35	30.65	6.35
	Superior	2.33	3.84	0.96	8.35	30.65	6.35
El Paso	Amerigroup	0.94	1.73	0.74	6.23	31.10	19.92
	Molina	0.94	1.73	0.74	6.23	31.10	19.92
Harris	Amerigroup	2.27	3.34	0.67	8.16	23.39	4.12
	Molina	2.27	3.34	0.67	8.16	23.39	4.12
	United	2.27	3.34	0.67	8.16	23.39	4.12
Hidalgo	Molina	5.02	10.51	2.08	6.96	21.78	4.02
	Superior	5.02	10.51	2.08	6.96	21.78	4.02
Tarrant	Amerigroup	3.06	3.67	1.46	13.24	35.64	9.53

Dual Eligible Demonstration Project
DD Rating Analysis Summary
Monthly Medicaid Capitation Rates
Effective for the Period: 9/1/2022 - 8/31/2023

SDA	MMP	OCC	HCBS	NF	OCC	HCBS	NF
		Base Rates All Services			Quality Incentive Payment Program Nursing Facilities Add-On*		
Bexar	Amerigroup	\$ 450.92	\$ 2,671.30	\$ 4,879.43	\$ 0.00	\$ 0.00	\$ 1,977.89
	Molina	490.53	2,251.98	4,879.43	0.00	0.00	1,977.89
	Superior	523.18	2,672.31	4,879.43	0.00	0.00	1,977.89
Dallas	Molina	427.93	2,239.57	4,695.90	0.00	0.00	1,892.00
	Superior	342.40	2,375.97	4,695.90	0.00	0.00	1,892.00
El Paso	Amerigroup	583.17	2,780.99	5,071.26	0.00	0.00	1,502.49
	Molina	690.13	2,675.73	5,071.26	0.00	0.00	1,502.49
Harris	Amerigroup	358.75	3,042.73	4,806.11	0.00	0.00	1,764.21
	Molina	458.00	2,817.26	4,806.11	0.00	0.00	1,764.21
	United	392.52	2,709.54	4,806.11	0.00	0.00	1,764.21
Hidalgo	Molina	937.17	3,145.87	5,481.09	0.00	0.00	1,912.76
	Superior	1,167.78	3,196.20	5,481.09	0.00	0.00	1,912.76
Tarrant	Amerigroup	351.83	2,291.74	4,515.78	0.00	0.00	2,058.34
Dual Demonstration Savings Assumption:					5.50 %	5.50 %	5.50 %

		Final Rates All Services			Current Rates All Services		
Bexar	Amerigroup	\$ 426.12	\$ 2,524.38	\$ 6,588.95	\$ 426.69	\$ 2,907.26	\$ 6,592.19
	Molina	463.55	2,128.13	6,588.95	464.45	2,444.59	6,592.19
	Superior	494.40	2,525.33	6,588.95	495.57	2,908.38	6,592.19
Dallas	Molina	404.39	2,116.40	6,329.62	401.96	2,449.40	6,647.69
	Superior	323.57	2,245.29	6,329.62	321.30	2,600.47	6,647.69
El Paso	Amerigroup	551.09	2,628.04	6,294.83	554.24	3,050.57	5,996.23
	Molina	652.18	2,528.57	6,294.83	656.75	2,932.54	5,996.23
Harris	Amerigroup	339.02	2,875.38	6,305.98	336.72	3,325.69	6,524.99
	Molina	432.81	2,662.31	6,305.98	430.50	3,076.46	6,524.99
	United	370.93	2,560.52	6,305.98	368.63	2,957.39	6,524.99
Hidalgo	Molina	885.62	2,972.85	7,092.39	766.57	2,785.91	6,319.57
	Superior	1,103.55	3,020.41	7,092.39	1,140.59	3,581.67	6,924.96
Tarrant	Amerigroup	332.48	2,165.69	6,325.76	325.54	2,482.87	6,327.14

Dual Eligible Demonstration Project
 DD Rating Analysis Summary
 Monthly Medicaid Capitation Rates
 Effective for the Period: 9/1/2022 - 8/31/2023

SDA	MMP	<u>OCC</u>	<u>HCBS</u>	<u>NF</u>	<u>OCC</u>	<u>HCBS</u>	<u>NF</u>
		<u>Rate Increase</u>					
Bexar	Amerigroup	-0.1 %	-13.2 %	0.0 %			
	Molina	-0.2 %	-12.9 %	0.0 %			
	Superior	-0.2 %	-13.2 %	0.0 %			
Dallas	Molina	0.6 %	-13.6 %	-4.8 %			
	Superior	0.7 %	-13.7 %	-4.8 %			
El Paso	Amerigroup	-0.6 %	-13.9 %	5.0 %			
	Molina	-0.7 %	-13.8 %	5.0 %			
Harris	Amerigroup	0.7 %	-13.5 %	-3.4 %			
	Molina	0.5 %	-13.5 %	-3.4 %			
	United	0.6 %	-13.4 %	-3.4 %			
Hidalgo	Molina	15.5 %	6.7 %	12.2 %			
	Superior	-3.2 %	-15.7 %	2.4 %			
Tarrant	Amerigroup	2.1 %	-12.8 %	0.0 %			

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