

**STATE OF TEXAS
MEDICAID MANAGED CARE
RATE SETTING
DUAL ELIGIBLES INTEGRATED CARE
DEMONSTRATION PROJECT
STATE FISCAL YEAR 2025**

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 FY2025 (September 1, 2024 through August 31, 2025) 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 35 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.

II. Overview of the Rate Setting Methodology

The actuarial model used to derive the Medicaid portion of the Dual Demonstration rates for FY2025 (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, 2024 through August 31, 2025).

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

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

The Dual Demonstration program will terminate in Tarrant County effective December 31, 2024. Appropriate adjustments were made to the Tarrant County capitation rates to reflect this mid-year plan change.

III. Base Period Data

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 January 2024. For each client, the listing included Medicaid identification number, eligibility period, dual-eligible status code and information regarding Medicare Part C enrollment.
- HHSC provided monthly detailed Medicaid enrollment files for the period September 2010 through January 2024. 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 2024. 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 2024 provided by HHSC and its subcontractor. These files included detailed FFS claims information on all Medicaid pharmacy claims paid during the applicable month.
- Monthly managed care pharmacy claim files for the period March 2012 through January 2024 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 2024. The claims data was provided by HHSC and included (i) client ID, (ii) month of service, (iii) claim type and (iv) amount paid.
- Non-emergency medical transportation (NEMT) services were carved into managed care effective June 1, 2021. Additional information regarding NEMT is provided in Section VII of this report.
- The base period for the medical, prescription drug, LTSS and NEMT components of the rate calculation is FY2023 (September 1, 2022 through August 31, 2023).
- HHSC provided the overall savings assumption (5.50%) to be included in the Dual Demonstration capitation rates for the period September 1, 2024 through August 31, 2025.

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.

IV. LTSS Rating

The FY2025 Medicaid LTSS component of the Dual Demonstration capitation rates was determined using a similar methodology as that for the past several years. The beginning point is the LTSS community claims cost rate for STAR+PLUS dual-eligible members in the applicable service areas. We then applied 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

Around 15% of current dual-eligible members in the demonstration counties have elected to participate in Dual Demonstration. In order to evaluate the cost of the Dual Demonstration subgroup relative to other STAR+PLUS members, HHSC conducted an analysis of STAR+PLUS LTSS experience for the two groups. For each period of study, the experience was separated into (i) dual-eligible members who would move to Dual Demonstration during the following period and (ii) those dual-eligible members who would remain in STAR+PLUS. This analysis now includes experience through CY2022. 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 nine 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
- January 1, 2020 through December 31, 2020
- January 1, 2021 through December 31, 2021
- January 1, 2022 through December 31, 2022

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 experience periods. The last section of Exhibit 1 presents a summary of the experience periods and the calculation of a set of overall, weighted-average member selection factors. Note that beginning in FY2024, we have utilized a different methodology for weighting the multiple years of experience. In previous years, we used the number of members enrolled during the experience period. Beginning last year, we are using the number of members who were both enrolled during the experience period and remain enrolled in FY2023.

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.

Seasonality Adjustment

Amerigroup is currently the only Dual Demonstration MMP operating in the Tarrant County service area. Effective 12/31/2024, Amerigroup will no longer service the program in Tarrant County and Dual Demonstration will terminate in Tarrant County. As a result, a rate adjustment may be required for Tarrant County in order to recognize that the vendor will participate for only a portion of FY2025.

We analyzed the average cost for the first four months of the plan year relative to that for the entire year and concluded that, for LTSS services, no seasonality adjustment was required. See Exhibit 8 for additional information.

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 2025 and dated July 9, 2024.

Exhibit 3 presents the derivation of the FY2025 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 an LTSS risk adjustment model. The workgroup analyzed available LTSS data and publicly available models and developed a model which was implemented in FY2018.

Effective September 1, 2024, there will be significant changes to the MCOs participating in the STAR+PLUS program. These changes will impact Dual Demonstration MMP participation in each of the demonstration counties which will cause a re-shuffling of member participation. As a result, we are using a 1.0 risk adjustment for all MMPs and all counties.

V. 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 2023 (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 4 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 5 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 2023 (July 2023 for FFS).

Completion factors were applied to the incurred and paid-to-date claims (described above) in order to determine estimated incurred claims. Exhibit 6 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 6 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 7 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 the simple average of the trend for (i) the 12 months ending February 2018, (ii) the 12 months ending February 2019, (iii) the 12 months ending February 2020, (iv) FY2022 and (v) FY2023.

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.

Seasonality Adjustment

Amerigroup is currently the only Dual Demonstration MMP operating in the Tarrant County service area. Effective 12/31/2024, Amerigroup will no longer serve the program in Tarrant County and Dual Demonstration will terminate in Tarrant County. As a result, a rate adjustment is required for Tarrant County in order to recognize that the vendor will participate for only a portion of FY2025.

Exhibit 8 presents a summary of our seasonality adjustment analysis. The report shows the historical average cost for the period 9/1 through 12/31 as compared to the average cost for the entire fiscal year. We analyzed the experience for fiscal year 2021 through 2023 by risk group for both Tarrant County and all Dual Demonstration counties combined. There is a significant and consistent difference in cost between the first four months of the fiscal year and the entire fiscal year for acute care services. This is a result of the Medicare calendar year deductible. Based on this analysis, we are including a seasonality adjustment to the acute care services portion of the Tarrant rate.

Please note that this analysis combines both the impact of seasonality and the trend differential.

Member Selection (Acuity Adjustment)

The Medicaid acute care claims experience reported by the MMPs varies significantly from plan to plan with a FY2022 low of \$19.31 pmpm and a high of \$224.72 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.

As described in more detail in the LTSS rating section above, HHSC conducted an analysis of experience for STAR+PLUS clients 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 9 presents the member selection model used to derive the Dual Demonstration acute care claims cost rates. The last section of Exhibit 9 presents a summary of the 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 groups 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 9) 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 10 presents the projected Dual Demonstration enrollment by county, risk group and month. HHS System Forecasting 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 Texas Medicaid & Healthcare Partnership (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 11 presents the Dual Demonstration Medicaid summary rate calculation for acute care services for each county included in the demonstration. Exhibit 12 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.

Effective September 1, 2017, HHSC implemented a Quality Incentive Payment Program (QIPP) as a performance-based payment platform designed to incentivize nursing facilities to improve the quality and innovation of their services. Pending CMS approval of QIPP Year Eight, effective September 1, 2024, the program will encompass four performance-based payment components. Program incentive payments are dependent on improvement in several indices of success using the CMS five-star rating system as well as program specific targets. Additional information regarding QIPP is contained in the report titled State of Texas Medicaid Managed Care STAR+PLUS Program Rate Setting State Fiscal Year 2025.

VI. 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 2023 (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 4 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 13 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 2023.

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 13 includes the assumed completion factors we used in our analysis.

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 14 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.

Seasonality Adjustment

Amerigroup is currently the only Dual Demonstration MMP operating in the Tarrant County service area. Effective 12/31/2024, Amerigroup will no longer service the program in Tarrant County and Dual Demonstration will terminate in Tarrant County. As a result, a rate adjustment may be required for Tarrant County in order to recognize that the vendor will participate for only a portion of FY2025.

We analyzed the average cost for the first four months of the plan year relative to that for the entire year and concluded that, for pharmacy services, no seasonality adjustment was required. See Exhibit 8 for additional information.

Member Selection (Acuity Adjustment)

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.

As described in more detail in Section III for LTSS services and Section IV for acute care services, HHSC conducted an analysis of experience for STAR+PLUS clients 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 service member selection factors. This analysis was used to determine the ratio of average claims cost for Dual Demonstration clients to that for STAR+PLUS clients. Exhibit 15 presents the member selection model used to derive the Dual Demonstration pharmacy claims cost rates. The last section of Exhibit 15 presents a summary of the 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 10 presents the projected Dual Demonstration enrollment by county, risk group and month. HHS System Forecasting 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 contemplates the additional costs for risk margin and premium tax.

Summary

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

VII. 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 FY2025 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 2025.

Exhibit 18 presents the derivation of the NEMT component of the Dual Demonstration rates for each service area. Exhibit 19 presents a summary of the NEMT component of the FY2025 Dual Demonstration rates. Note that the rates presented in Exhibits 18 and 19 do not include the 5.5% contractual savings factor.

VIII. Summary

Exhibit 20 presents a summary of the capitation rates for Medicaid services for the Dual Demonstration project effective for FY2025. 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.

IX. 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, 2024 through August 31, 2025.

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 cost 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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X. Index

The index below includes the pages of this report that correspond to the applicable sections of the 2024-2025 Medicaid Managed Care Rate Development Guide.

Section I. Medicaid Managed Care Rates

1. General Information

A. Rate Development Standards

- i. Rate ranges are not being utilized in this rate development.
- ii. Rates are for the 12-month period September 1, 2024 through August 31, 2025.
- iii.
 - (a) The certification letter is on page 16 of the report.
 - (b) The final capitation rates are shown on Exhibit 20 of the report.
 - (c)
 - (i) See Sections I and II of the report.
 - (ii) FY2025.
 - (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 the STAR+PLUS report for a discussion on how COVID-19 and the PHE unwind process have been accounted for in the FY2025 rate development.
- xiii. Acknowledged.

B. Appropriate Documentation

- i. The actuary is certifying capitation rates.
- ii. Acknowledged.
- iii. Acknowledged.
- iv. Acknowledged.
- v. Not applicable. The actuary is certifying capitation rates.
- vi. Acknowledged.
- vii. The rates comply with 42 C.F.R. § 438.4(b)(1).
- viii. Not applicable.
- ix.
 - (a) See Exhibit 20 for a comparison of FY2025 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).
- x. Not applicable. There are no known amendments at this time.
- xi. See the STAR+PLUS report for a discussion on how COVID-19 and the PHE unwind process have been accounted for in the FY2025 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 through III of the report.
- ii. (a) See Sections I through III of the report.
- (b) See Sections I through VI of the report.
- (c) See Sections I through VI of the report.
- (d) Not applicable.
- iii. (a) See Sections I through VI of the report.
- (b) See Sections I through VI of the report.
- (c) See Sections I through VI of the report.
- (d) See Sections I through VI of the report.
- (e) See Sections I through VI of the report.

3. Projected Benefit Costs and Trends

A. Rate Development Standards

- i. Acknowledged.
- ii. Acknowledged.
- iii. Acknowledged.
- iv. Acknowledged. See STAR+PLUS report.
- v. Acknowledged.

B. Appropriate Documentation

- i. See Exhibits 12, 17 and 20 of the report.
- ii. See Sections I through VII of the report.

- iii. (a) See Sections IV, V, VI and VII and Exhibits 7 and 14 of the report.
 (b) See Sections IV, V, VI and VII and Exhibits 7 and 14 of the report.
 (c) See Sections IV, V, VI and VII and Exhibits 7 and 14 of the report.
 (d) See Sections IV, V, VI and VII and Exhibits 7 and 14 of the report.
 (e) See Sections IV, V, VI and VII and Exhibits 7 and 14 of the report.
- iv. Not applicable.
- v. Acknowledged. See STAR+PLUS report.
- 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 IV, V and VI of the report.
- viii. See Sections IV, V and VI of the report.

4. Special Contract Provisions Related to Payment

A. Incentive Arrangements

- i. Rate Development Standards
Acknowledged.
- ii. Appropriate Documentation
See Section V of the report.

B. Withhold Arrangements

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

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 FY2025, 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% and ≤ 7%	60 %	40 %
> 7% and ≤ 9%	40 %	60 %
> 9% and ≤ 12%	20 %	80 %
> 12%	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 IV, V and VI of the report.

6. Risk Adjustment

A. Rate Development Standards

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

B. Appropriate Documentation

- i. See Section IV of the report.
- ii. Not applicable.
- iii. Not applicable.

7. Acuity Adjustments

A. Rate Development Standards

- i. Acknowledged.

B. Appropriate Documentation

- i. See Sections VI and VII of the report. See the STAR+PLUS report for additional information regarding the acuity adjustment for LTSS.

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 IV of the report and in the report titled State of Texas Medicaid Managed Care STAR+PLUS Program Rate Setting State Fiscal Year 2025.
- ii. The base capitation rates for the LTSS component of the Dual Demonstration are fully described and documented in Section IV of the report and in the report titled State of Texas Medicaid Managed Care STAR+PLUS Program Rate Setting State Fiscal Year 2025.
- iii. The base capitation rates for the LTSS component of the Dual Demonstration are fully described and documented in Section IV of the report and in the report titled State of Texas Medicaid Managed Care STAR+PLUS Program Rate Setting State Fiscal Year 2025.

Section III. New Adult Group Capitation Rates

This section is not applicable to Texas.

Dual Demonstration FY2025 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 FY2025 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 FY2025 Rate Setting
Selection Analysis
Notes

CY2020 Experience Study

1. This analysis includes enrollment and claims experience during the period 1/1/2020 through 12/31/2020 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 CY2020
 - enrolled in STAR+PLUS for at least three months during CY2021
 - not enrolled in DD during CY2021
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 CY2020
 - enrolled in DD for at least three months during CY2021
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.

CY2021 Experience Study

1. This analysis includes enrollment and claims experience during the period 1/1/2021 through 12/31/2021 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 CY2021
 - enrolled in STAR+PLUS for at least three months during CY2022
 - not enrolled in DD during CY2022
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 CY2021
 - enrolled in DD for at least three months during CY2022
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.

CY2022 Experience Study

1. This analysis includes enrollment and claims experience during the period 1/1/2022 through 12/31/2022 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 CY2022
 - enrolled in STAR+PLUS for at least three months during CY2023
 - not enrolled in DD during CY2023
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 CY2022
 - enrolled in DD for at least three months during CY2023
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 FY2025 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 FY2025 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 FY2025 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 FY2025 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 FY2025 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 FY2025 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	167,628	55,007,347	328.15	27,626	47,427,009	1,716.75	27,956	102,824,603	3,678.09	223,210	205,258,959	919.58
Dallas	211,056	64,928,812	307.64	43,190	66,805,110	1,546.77	39,358	142,969,706	3,632.55	293,604	274,703,628	935.63
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	452,455	137,747,750	304.45	50,246	95,957,094	1,909.75	48,401	172,712,179	3,568.36	551,102	406,417,024	737.46
Hidalgo	350,274	299,302,642	854.48	107,453	225,631,782	2,099.82	22,373	93,031,733	4,158.21	480,100	617,966,158	1,287.16
Tarrant	137,600	31,770,136	230.89	22,266	35,404,355	1,590.06	38,992	134,782,020	3,456.66	198,858	201,956,511	1,015.58
Total	1,444,898	649,008,116	449.17	263,853	494,086,300	1,872.58	181,277	662,169,632	3,652.81	1,890,028	1,805,264,048	955.15
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	6,355	1,364,822	214.76	812	1,226,302	1,510.22	2,082	7,691,028	3,694.06	9,249	10,282,152	1,111.70
El Paso	2,435	600,989	246.81	404	582,159	1,440.99	737	2,842,621	3,857.02	3,576	4,025,769	1,125.77
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	33,310	8,266,722	248.18	4,694	7,790,628	1,659.70	8,824	32,344,824	3,665.55	46,828	48,402,173	1,033.62
Ratio: Dual Demo Cost to STAR+PLUS Cost												
Bexar			0.757			1.025			0.986			
Dallas			0.698			0.976			1.017			
El Paso			0.516			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 FY2025 Rate Setting
 Selection Analysis - LTC Services
 Experience Period 1/2020 through 12/2020

	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	175,092	57,638,088	329.19	28,461	47,943,919	1,684.55	26,319	107,683,142	4,091.46	229,872	213,265,148	927.76
Dallas	220,938	67,342,910	304.80	49,048	74,133,222	1,511.44	36,467	144,923,732	3,974.11	306,453	286,399,864	934.56
El Paso	130,225	63,625,178	488.58	12,849	21,981,594	1,710.76	3,830	16,645,882	4,346.18	146,904	102,252,655	696.05
Harris	482,109	152,086,507	315.46	52,622	96,053,505	1,825.35	43,768	174,561,700	3,988.34	578,499	422,701,712	730.69
Hidalgo	347,012	278,117,569	801.46	107,806	209,338,098	1,941.80	18,489	84,738,895	4,583.21	473,307	572,194,563	1,208.93
Tarrant	148,879	36,428,450	244.68	24,899	38,725,011	1,555.28	35,114	137,389,657	3,912.67	208,892	212,543,119	1,017.48
Total	1,504,255	655,238,702	435.59	275,685	488,175,349	1,770.77	163,987	665,943,008	4,060.95	1,943,927	1,809,357,059	930.77
Dual Demo												
Bexar	3,849	858,464	223.04	648	932,121	1,438.46	1,099	4,322,522	3,933.14	5,596	6,113,106	1,092.41
Dallas	5,721	1,104,175	193.00	766	983,692	1,284.19	1,729	7,092,498	4,102.08	8,216	9,180,365	1,117.38
El Paso	1,657	495,339	298.94	230	340,151	1,478.92	510	2,228,110	4,368.84	2,397	3,063,601	1,278.10
Harris	7,879	1,406,661	178.53	674	827,012	1,227.02	2,239	9,136,404	4,080.57	10,792	11,370,078	1,053.57
Hidalgo	2,922	1,366,405	467.63	898	1,669,841	1,859.51	301	1,301,071	4,322.49	4,121	4,337,317	1,052.49
Tarrant	2,620	496,088	189.35	298	355,006	1,191.30	1,344	5,269,452	3,920.72	4,262	6,120,546	1,436.07
Total	24,648	5,727,132	232.36	3,514	5,107,824	1,453.56	7,222	29,350,057	4,063.98	35,384	40,185,013	1,135.68
Ratio: Dual Demo Cost to STAR+PLUS Cost												
Bexar			0.678			0.854			0.961			
Dallas			0.633			0.850			1.032			
El Paso			0.612			0.864			1.005			
Harris			0.566			0.672			1.023			
Hidalgo			0.583			0.958			0.943			
Tarrant			0.774			0.766			1.002			
Total			0.533			0.821			1.001			

Dual Demonstration FY2025 Rate Setting
 Selection Analysis - LTC Services
 Experience Period 1/2021 through 12/2021

	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	183,990	60,157,017	326.96	27,431	46,545,403	1,696.82	25,699	114,292,673	4,447.36	237,120	220,995,093	932.00
Dallas	233,002	72,054,592	309.24	48,726	72,765,592	1,493.36	36,703	158,471,564	4,317.67	318,431	303,291,748	952.46
El Paso	133,496	65,539,779	490.95	12,627	21,404,343	1,695.12	4,353	20,237,697	4,649.14	150,476	107,181,820	712.29
Harris	515,590	163,471,973	317.06	52,152	94,316,891	1,808.50	42,435	180,144,831	4,245.19	610,177	437,933,695	717.72
Hidalgo	346,808	278,463,904	802.93	105,062	210,047,111	1,999.27	19,617	96,428,904	4,915.58	471,487	584,939,919	1,240.63
Tarrant	118,488	31,239,221	263.65	19,108	29,271,509	1,531.90	20,944	86,782,504	4,143.55	158,540	147,293,233	929.06
Total	1,531,374	670,926,486	438.12	265,106	474,350,848	1,789.29	149,751	656,358,175	4,383.00	1,946,231	1,801,635,508	925.70
Dual Demo												
Bexar	2,478	683,245	275.72	427	652,845	1,528.91	646	2,937,874	4,547.79	3,551	4,273,964	1,203.59
Dallas	2,445	624,201	255.30	363	480,558	1,323.85	747	3,244,878	4,343.88	3,555	4,349,637	1,223.53
El Paso	878	342,046	389.57	140	221,715	1,583.68	291	1,366,164	4,694.72	1,309	1,929,925	1,474.35
Harris	4,678	930,963	199.01	290	494,393	1,704.80	1,134	4,915,527	4,334.68	6,102	6,340,883	1,039.15
Hidalgo	1,415	692,074	489.10	422	828,627	1,963.57	303	1,417,378	4,677.82	2,140	2,938,079	1,372.93
Tarrant	1,945	498,116	256.10	228	456,433	2,001.90	639	2,707,868	4,237.66	2,812	3,662,417	1,302.42
Total	13,839	3,770,645	272.47	1,870	3,134,570	1,676.24	3,760	16,589,689	4,412.15	19,469	23,494,905	1,206.79
Ratio: Dual Demo Cost to STAR+PLUS Cost												
Bexar			0.843			0.901			1.023			
Dallas			0.826			0.886			1.006			
El Paso			0.794			0.934			1.010			
Harris			0.628			0.943			1.021			
Hidalgo			0.609			0.982			0.952			
Tarrant			0.971			1.307			1.023			
Total			0.622			0.937			1.007			

Dual Demonstration FY2025 Rate Setting
 Selection Analysis - LTC Services
 Experience Period 1/2022 through 12/2022

	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	196,108	66,774,094	340.50	27,371	50,423,212	1,842.21	28,212	122,158,176	4,330.01	251,691	239,355,482	950.99
Dallas	249,372	82,013,943	328.88	49,951	81,215,142	1,625.90	39,290	165,605,684	4,214.96	338,613	328,834,770	971.12
El Paso	138,650	69,397,664	500.52	13,034	22,655,751	1,738.20	5,315	24,049,861	4,524.90	156,999	116,103,275	739.52
Harris	558,080	189,526,167	339.60	51,301	101,288,370	1,974.39	44,167	186,722,882	4,227.66	653,548	477,537,419	730.68
Hidalgo	357,992	309,789,437	865.35	105,389	231,577,433	2,197.36	21,300	101,640,857	4,771.87	484,681	643,007,727	1,326.66
Tarrant	127,425	32,180,805	252.55	19,475	30,597,956	1,571.14	21,479	88,338,429	4,112.78	168,379	151,117,191	897.48
Total	1,627,627	749,682,109	460.60	266,521	517,757,865	1,942.65	159,763	688,515,890	4,309.61	2,053,911	1,955,955,864	952.31
Dual Demo												
Bexar	2,105	569,162	270.39	331	582,658	1,760.30	526	2,173,827	4,132.75	2,962	3,325,647	1,122.77
Dallas	3,399	735,655	216.43	651	1,043,332	1,602.66	948	4,065,349	4,288.34	4,998	5,844,336	1,169.33
El Paso	1,039	356,424	343.05	169	303,422	1,795.40	227	1,062,853	4,682.17	1,435	1,722,700	1,200.49
Harris	4,714	982,467	208.41	306	477,609	1,560.81	1,348	5,848,116	4,338.36	6,368	7,308,192	1,147.64
Hidalgo	1,847	1,021,423	553.02	437	784,387	1,794.93	279	1,303,360	4,671.54	2,563	3,109,169	1,213.10
Tarrant	1,621	302,580	186.66	73	80,164	1,098.14	463	1,779,285	3,842.95	2,157	2,162,029	1,002.33
Total	14,725	3,967,712	269.45	1,967	3,271,571	1,663.23	3,791	16,232,790	4,281.93	20,483	23,472,074	1,145.93
Ratio: Dual Demo Cost to STAR+PLUS Cost												
Bexar			0.794			0.956			0.954			
Dallas			0.658			0.986			1.017			
El Paso			0.685			1.033			1.035			
Harris			0.614			0.791			1.026			
Hidalgo			0.639			0.817			0.979			
Tarrant			0.739			0.699			0.934			
Total			0.585			0.856			0.994			

Dual Demonstration FY2025 Rate Setting
 Selection Analysis - LTC Services
 Experience Period 3/2014 through 12/2022

	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
Number Unique Dual Demo Members included in above still enrolled in FY2023 (2)												
Bexar County	4,671	278	6	4,955	346	22	40	408	939	64	107	1,110
Dallas County	4,445	209	11	4,665	361	18	51	430	1,006	67	128	1,201
El Paso County	3,660	148	4	3,812	254	9	9	272	641	41	37	719
Harris County	8,933	369	11	9,313	622	21	57	700	2,191	109	166	2,466
Hidalgo County	5,774	388	12	6,174	556	32	13	601	854	128	23	1,005
Tarrant County	2,337	156	5	2,498	183	20	31	234	628	46	99	773
Total	29,820	1,548	49	31,417	2,322	122	201	2,645	6,259	455	560	7,274
Acuity Factor (3)												
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 member months in the acuity study. See "notes" worksheet for additional information.
- (2) Equals the number of unique Dual Demo members included in the acuity study and remaining enrolled in Dual Demo at some point in FY2023 (base period).
- (3) Equals the ratio of the LTC claims cost for Dual Demo clients compared to STAR+PLUS clients.
- (4) Weighted average acuity factor over the entire experience period using the number of Dual Demo clients remaining in the base period.

Dual Demonstration FY2025 Rate Setting
 Selection Analysis - LTC Services
 Experience Period 3/2014 through 12/2022

	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	6,355	812	2,082	9,249
El Paso County	3,034	404	450	3,888	3,193	400	687	4,280	2,435	404	737	3,576
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	33,310	4,694	8,824	46,828
Number Unique Dual Demo Members included in above still enrolled in FY2023 (2)												
Bexar County	371	48	61	480	395	54	92	541	437	57	102	596
Dallas County	581	47	78	706	573	56	109	738	607	69	151	827
El Paso County	232	22	10	264	260	20	34	314	230	22	38	290
Harris County	927	43	108	1,078	1,009	48	124	1,181	1,080	67	149	1,296
Hidalgo County	584	115	18	717	723	157	30	910	471	104	40	615
Tarrant County	271	27	55	353	283	21	57	361	322	46	99	467
Total	2,966	302	330	3,598	3,243	356	446	4,045	3,147	365	579	4,091
Acuity Factor (3)												
Bexar County	0.777	0.851	1.016		0.777	0.964	0.998		0.757	1.025	0.986	
Dallas County	0.589	0.795	0.973		0.827	0.818	0.976		0.698	0.976	1.017	
El Paso County	0.604	0.919	1.051		0.833	1.051	1.031		0.516	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 member months in the acuity study. See "notes" worksheet for additional information.
- (2) Equals the number of unique Dual Demo members included in the acuity study and remaining enrolled in Dual Demo at some point in FY2023 (base period).
- (3) Equals the ratio of the LTC claims cost for Dual Demo clients compared to STAR+PLUS clients.
- (4) Weighted average acuity factor over the entire experience period using the number of Dual Demo clients remaining in the base period.

Dual Demonstration FY2025 Rate Setting
 Selection Analysis - LTC Services
 Experience Period 3/2014 through 12/2022

	1/2020 - 12/2020 Experience				1/2021 - 12/2021 Experience				1/2022 - 12/2022 Experience			
	OCC	HCBS	NF	Total	OCC	HCBS	NF	Total	OCC	HCBS	NF	Total
Dual Demo Member Months (1)												
Bexar County	3,849	648	1,099	5,596	2,478	427	646	3,551	2,105	331	526	2,962
Dallas County	5,721	766	1,729	8,216	2,445	363	747	3,555	3,399	651	948	4,998
El Paso County	1,657	230	510	2,397	878	140	291	1,309	1,039	169	227	1,435
Harris County	7,879	674	2,239	10,792	4,678	290	1,134	6,102	4,714	306	1,348	6,368
Hidalgo County	2,922	898	301	4,121	1,415	422	303	2,140	1,847	437	279	2,563
Tarrant County	2,620	298	1,344	4,262	1,945	228	639	2,812	1,621	73	463	2,157
Total	24,648	3,514	7,222	35,384	13,839	1,870	3,760	19,469	14,725	1,967	3,791	20,483
Number Unique Dual Demo Members included in above still enrolled in FY2023 (2)												
Bexar County	395	54	110	559	272	43	68	383	250	29	56	335
Dallas County	582	60	165	807	275	37	72	384	378	63	93	534
El Paso County	175	22	52	249	104	13	25	142	107	13	24	144
Harris County	812	61	209	1,082	539	33	121	693	492	30	121	643
Hidalgo County	300	77	27	404	162	40	30	232	193	43	27	263
Tarrant County	277	26	113	416	224	22	69	315	177	8	47	232
Total	2,541	300	676	3,517	1,576	188	385	2,149	1,597	186	368	2,151
Acuity Factor (3)												
Bexar County	0.678	0.854	0.961		0.843	0.901	1.023		0.794	0.956	0.954	
Dallas County	0.633	0.850	1.032		0.826	0.886	1.006		0.658	0.986	1.017	
El Paso County	0.612	0.864	1.005		0.794	0.934	1.010		0.685	1.033	1.035	
Harris County	0.566	0.672	1.023		0.628	0.943	1.021		0.614	0.791	1.026	
Hidalgo County	0.583	0.958	0.943		0.609	0.982	0.952		0.639	0.817	0.979	
Tarrant County	0.774	0.766	1.002		0.971	1.307	1.023		0.739	0.699	0.934	
Total (3)												

Notes:

- (1) Equals the number of Dual Demo member months in the acuity study. See "notes" worksheet for additional information.
- (2) Equals the number of unique Dual Demo members included in the acuity study and remaining enrolled in Dual Demo at some point in FY2023 (base period).
- (3) Equals the ratio of the LTC claims cost for Dual Demo clients compared to STAR+PLUS clients.
- (4) Weighted average acuity factor over the entire experience period using the number of Dual Demo clients remaining in the base period.

Dual Demonstration FY2025 Rate Setting
 Selection Analysis - LTC Services
 Experience Period 3/2014 through 12/2022

Combined 3/2014 - 12/2022 Experience (4)			
OCC	HCBS	NF	Total

Dual Demo Member Months (1)

Bexar County	127,457	13,541	12,494	153,492
Dallas County	131,426	11,869	15,983	159,278
El Paso County	91,391	8,116	5,073	104,580
Harris County	253,416	17,572	20,628	291,616
Hidalgo County	139,312	21,139	4,890	165,341
Tarrant County	71,657	7,495	10,816	89,968
Total	814,659	79,732	69,884	964,275

Number Unique Dual Demo Members included in above still enrolled in FY2023 (2)

Bexar County	8,076	649	642	9,367
Dallas County	8,808	626	858	10,292
El Paso County	5,663	310	233	6,206
Harris County	16,605	781	1,066	18,452
Hidalgo County	9,617	1,084	220	10,921
Tarrant County	4,702	372	575	5,649
Total	53,471	3,822	3,594	60,887

Acuity Factor (3)

Bexar County	0.809	0.971	0.998
Dallas County	0.704	0.931	1.003
El Paso County	0.803	0.989	1.030
Harris County	0.643	0.867	1.026
Hidalgo County	0.798	0.954	0.996
Tarrant County	0.721	0.988	0.991
Total (3)	0.730	0.941	1.008

Notes:

- (1) Equals the number of Dual Demo member months in the acuity study. See "notes" worksheet for additional information.
- (2) Equals the number of unique Dual Demo members included in the acuity study and remaining enrolled in Dual Demo at some point in FY2023 (base period).
- (3) Equals the ratio of the LTC claims cost for Dual Demo clients compared to STAR+PLUS clients.
- (4) Weighted average acuity factor over the entire experience period using the number of Dual Demo clients remaining in the base period.

Dual Eligible Demonstration Project
 FY2025 Rate Setting
 LTSS Services

	<u>Bexar</u>	<u>Dallas</u>	<u>El Paso</u>	<u>Harris</u>	<u>Hidalgo</u>	<u>Tarrant</u>
FY2025 STAR+PLUS Claims Cost Rates for LTSS Services						
OCC Dual Eligible Members	551.26	541.33	755.46	522.93	1,201.50	420.01
HCBS Dual Eligible Members	2,580.62	2,401.27	2,611.05	3,102.09	3,194.39	2,258.51
NF Dual Eligible Members	4,779.68	4,664.80	5,057.65	4,717.26	5,372.56	4,476.87
Dual Demonstration Selection Adjustment Factors						
OCC Dual Eligible Members	0.809	0.704	0.803	0.643	0.798	0.721
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
FY2025 Dual Demonstration Claims Cost Rates for LTSS Services						
OCC Dual Eligible Members	445.97	381.09	606.63	336.24	958.80	302.83
HCBS Dual Eligible Members	2,580.62	2,401.27	2,611.05	3,102.09	3,194.39	2,258.51
NF Dual Eligible Members	4,779.68	4,664.80	5,057.65	4,717.26	5,372.56	4,476.87

Dual Eligible Demonstration Project
 FY2025 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 FY2025 Member Months	36,044		6,682		2,287		45,013	
Projected FY2025 LTSS Claims	16,074,441	445.97	17,242,627	2,580.62	10,933,476	4,779.68	44,250,544	983.06
Administrative Expenses								
Fixed Amount	324,396	9.00	60,134	9.00	20,587	9.00	405,117	9.00
Percentage of Premium	943,642	5.25%	995,529	5.25%	306,310	2.625%	2,245,480	4.62%
Total	1,268,037	35.18	1,055,663	158.00	326,897	142.91	2,650,597	58.89
Risk Margin	314,547	1.75%	331,843	1.75%	204,207	1.75%	850,597	1.75%
Premium Tax	314,547	1.75%	331,843	1.75%	204,207	1.75%	850,597	1.75%
Maintenance Tax	2,553	0.0708	473	0.0708	162	0.0708	3,188	0.0708
Projected Total LTSS Cost*	17,974,126	498.67	18,962,449	2,838.02	11,668,948	5,101.20	48,605,524	1,079.81

* Prior to Dual Demonstration savings factor.

Dual Eligible Demonstration Project
 FY2025 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 FY2025 Member Months	41,915		7,668		4,458		54,041	
Projected FY2025 LTSS Claims	15,973,602	381.09	18,414,064	2,401.27	20,793,426	4,664.80	55,181,092	1,021.09
Administrative Expenses								
Fixed Amount	377,236	9.00	69,016	9.00	40,118	9.00	486,370	9.00
Percentage of Premium	940,904	5.25%	1,063,441	5.25%	582,571	2.625%	2,586,917	4.29%
Total	1,318,140	31.45	1,132,458	147.68	622,689	139.69	3,073,287	56.87
Risk Margin	313,635	1.75%	354,480	1.75%	388,381	1.75%	1,056,496	1.75%
Premium Tax	313,635	1.75%	354,480	1.75%	388,381	1.75%	1,056,496	1.75%
Maintenance Tax	2,969	0.0708	543	0.0708	316	0.0708	3,828	0.0708
Projected Total LTSS Cost*	17,921,981	427.58	20,256,026	2,641.47	22,193,192	4,978.83	60,371,199	1,117.13

* Prior to Dual Demonstration savings factor.

Dual Eligible Demonstration Project
 FY2025 Rate Setting - LTSS Services
 El Paso County Community Rate

	<u>OCC</u>		<u>HCBS</u>		<u>Nursing Facility</u>		<u>All Dual Demo Members</u>	
	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>
Projected FY2025 Member Months	22,797		3,520		1,645		27,961	
Projected FY2025 LTSS Claims	13,829,165	606.63	9,190,195	2,611.05	8,318,670	5,057.65	31,338,030	1,120.77
Administrative Expenses								
Fixed Amount	205,170	9.00	31,678	9.00	14,803	9.00	251,651	9.00
Percentage of Premium	807,548	5.25%	530,588	5.25%	233,030	2.625%	1,571,165	4.57%
Total	1,012,718	44.42	562,265	159.75	247,833	150.68	1,822,816	65.19
Risk Margin	269,183	1.75%	176,863	1.75%	155,353	1.75%	601,398	1.75%
Premium Tax	269,183	1.75%	176,863	1.75%	155,353	1.75%	601,398	1.75%
Maintenance Tax	1,615	0.0708	249	0.0708	117	0.0708	1,981	0.0708
Projected Total LTSS Cost*	15,381,863	674.74	10,106,435	2,871.37	8,877,326	5,397.31	34,365,624	1,229.05

* Prior to Dual Demonstration savings factor.

Dual Eligible Demonstration Project
 FY2025 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 FY2025 Member Months	56,973		6,686		7,514		71,173	
Projected FY2025 LTSS Claims	19,156,860	336.24	20,739,786	3,102.09	35,444,988	4,717.26	75,341,635	1,058.57
Administrative Expenses								
Fixed Amount	512,760	9.00	60,172	9.00	67,625	9.00	640,557	9.00
Percentage of Premium	1,131,909	5.25%	1,196,737	5.25%	993,044	2.625%	3,321,690	4.04%
Total	1,644,669	28.87	1,256,909	188.00	1,060,669	141.16	3,962,247	55.67
Risk Margin	377,303	1.75%	398,912	1.75%	662,029	1.75%	1,438,245	1.75%
Premium Tax	377,303	1.75%	398,912	1.75%	662,029	1.75%	1,438,245	1.75%
Maintenance Tax	4,036	0.0708	474	0.0708	532	0.0708	5,041	0.0708
Projected Total LTSS Cost*	21,560,171	378.43	22,794,993	3,409.49	37,830,248	5,034.71	82,185,413	1,154.73

* Prior to Dual Demonstration savings factor.

Dual Eligible Demonstration Project
 FY2025 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 FY2025 Member Months	38,787		9,885		1,229		49,900	
Projected FY2025 LTSS Claims	37,188,416	958.80	31,575,660	3,194.39	6,603,446	5,372.56	75,367,522	1,510.36
Administrative Expenses								
Fixed Amount	349,079	9.00	88,963	9.00	11,062	9.00	449,103	9.00
Percentage of Premium	2,159,850	5.25%	1,821,840	5.25%	184,962	2.625%	4,166,652	5.03%
Total	2,508,928	64.69	1,910,803	193.31	196,024	159.49	4,615,755	92.50
Risk Margin	719,950	1.75%	607,280	1.75%	123,308	1.75%	1,450,538	1.75%
Premium Tax	719,950	1.75%	607,280	1.75%	123,308	1.75%	1,450,538	1.75%
Maintenance Tax	2,747	0.0708	700	0.0708	87	0.0708	3,535	0.0708
Projected Total LTSS Cost*	41,139,991	1,060.68	34,701,724	3,510.64	7,046,173	5,732.77	82,887,888	1,661.07

* Prior to Dual Demonstration savings factor.

Dual Eligible Demonstration Project
 FY2025 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 FY2025 Member Months	6,503		932		978		8,414	
Projected FY2025 LTSS Claims	1,969,403	302.83	2,104,873	2,258.51	4,379,478	4,476.87	8,453,754	1,004.78
Administrative Expenses								
Fixed Amount	58,530	9.00	8,388	9.00	8,804	9.00	75,722	9.00
Percentage of Premium	116,702	5.25%	121,589	5.25%	122,710	2.625%	361,001	3.92%
Total	175,232	26.94	129,976	139.46	131,514	134.44	436,723	51.91
Risk Margin	38,901	1.75%	40,530	1.75%	81,807	1.75%	161,237	1.75%
Premium Tax	38,901	1.75%	40,530	1.75%	81,807	1.75%	161,237	1.75%
Maintenance Tax	461	0.0708	66	0.0708	69	0.0708	596	0.0708
Projected Total LTSS Cost*	2,222,897	341.81	2,315,975	2,485.02	4,674,676	4,778.64	9,213,547	1,095.08

* Prior to Dual Demonstration savings factor.

Dual Demonstration Project
 Acute Care Cost Analysis
 Historical Enrollment

Month	Bexar Service Area						Dallas Service Area					
	STAR+PLUS					Total	STAR+PLUS					Total
	FFS	OCC	HCBS	NF	subtotal		FFS	OCC	HCBS	NF	subtotal	
202009	2,411	5,450	1,350	2,392	9,192	11,603	2,800	11,046	3,256	3,206	17,508	20,308
202010	2,387	5,382	1,330	2,425	9,137	11,524	2,803	10,976	3,255	3,189	17,420	20,223
202011	2,368	5,419	1,317	2,384	9,120	11,488	2,814	10,994	3,252	3,128	17,374	20,188
202012	2,381	5,419	1,322	2,340	9,081	11,462	2,795	11,168	3,219	2,959	17,346	20,141
202101	2,346	4,815	1,203	1,998	8,016	10,362	2,709	10,094	3,017	2,564	15,675	18,384
202102	2,315	4,633	1,184	2,141	7,958	10,273	2,725	9,860	3,016	2,719	15,595	18,320
202103	2,345	4,562	1,171	2,200	7,933	10,278	2,741	9,814	2,960	2,745	15,519	18,260
202104	2,387	4,496	1,154	2,176	7,826	10,213	2,766	9,651	2,908	2,724	15,283	18,049
202105	2,400	4,544	1,144	2,144	7,832	10,232	2,811	9,574	2,930	2,726	15,230	18,041
202106	2,407	4,427	1,139	2,201	7,767	10,174	2,799	9,506	2,909	2,805	15,220	18,019
202107	2,419	4,416	1,133	2,232	7,781	10,200	2,770	9,525	2,875	2,850	15,250	18,020
202108	2,419	4,471	1,110	2,202	7,783	10,202	2,798	9,537	2,893	2,792	15,222	18,020
202109	2,387	4,522	1,126	2,180	7,828	10,215	2,827	9,544	2,903	2,788	15,235	18,062
202110	2,437	4,486	1,105	2,254	7,845	10,282	2,826	9,407	2,892	2,830	15,129	17,955
202111	2,442	4,490	1,093	2,263	7,846	10,288	2,847	9,408	2,889	2,888	15,185	18,032
202112	2,436	4,575	1,078	2,260	7,913	10,349	2,863	9,493	2,890	2,896	15,279	18,142
202201	2,403	4,135	1,003	2,087	7,225	9,628	2,826	9,012	2,742	2,611	14,365	17,191
202202	2,396	4,242	977	1,986	7,205	9,601	2,806	9,071	2,693	2,543	14,307	17,113
202203	2,403	4,065	953	2,161	7,179	9,582	2,814	8,702	2,637	2,749	14,088	16,902
202204	2,423	3,982	929	2,154	7,065	9,488	2,832	8,603	2,601	2,710	13,914	16,746
202205	2,395	3,938	931	2,189	7,058	9,453	2,867	8,661	2,597	2,711	13,969	16,836
202206	2,366	3,978	920	2,196	7,094	9,460	2,851	8,659	2,578	2,726	13,963	16,814
202207	2,349	3,986	918	2,203	7,107	9,456	2,877	8,665	2,538	2,731	13,934	16,811
202208	2,336	3,938	909	2,215	7,062	9,398	2,909	8,703	2,540	2,794	14,037	16,946
202209	2,294	3,964	901	2,224	7,089	9,383	2,942	8,675	2,532	2,831	14,038	16,980
202210	2,305	4,014	907	2,355	7,276	9,581	2,910	8,668	2,533	2,951	14,152	17,062
202211	2,288	4,041	904	2,401	7,346	9,634	2,893	8,699	2,506	3,012	14,217	17,110
202212	2,270	4,128	905	2,361	7,394	9,664	2,850	8,917	2,531	3,009	14,457	17,307
202301	2,238	3,838	829	2,153	6,820	9,058	2,778	8,184	2,402	2,869	13,455	16,233
202302	2,208	3,778	837	2,326	6,941	9,149	2,724	8,230	2,393	2,981	13,604	16,328
202303	2,208	3,799	831	2,361	6,991	9,199	2,724	8,231	2,370	3,018	13,619	16,343
202304	2,220	3,707	818	2,411	6,936	9,156	2,721	8,018	2,351	2,955	13,324	16,045
202305	2,244	3,727	824	2,417	6,968	9,212	2,694	8,011	2,324	3,000	13,335	16,029
202306	2,215	3,614	825	2,441	6,880	9,095	2,707	7,900	2,309	3,008	13,217	15,924
202307	2,176	3,626	832	2,436	6,894	9,070	2,703	7,832	2,295	2,970	13,097	15,800
202308	2,176	3,625	810	2,399	6,834	9,010	2,703	7,796	2,280	2,919	12,995	15,698
202309	2,176	3,607	802	2,378	6,787	8,963	2,703	7,737	2,241	2,926	12,904	15,607
202310	2,176	3,638	803	2,318	6,759	8,935	2,703	7,803	2,229	2,921	12,953	15,656
202311	2,176	3,265	802	2,221	6,288	8,464	2,703	7,111	2,186	2,826	12,123	14,826
202312	2,176	3,200	789	2,165	6,154	8,330	2,703	7,093	2,148	2,741	11,982	14,685
FY2023	26,842	45,861	10,223	28,285	84,369	111,211	33,349	99,161	28,826	35,523	163,510	196,859
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	33,877	78,564	20,065	31,643	130,272	164,149	42,114	160,131	39,388	44,336	243,855	285,969
FY2019	32,970	73,559	18,951	31,797	124,307	157,277	41,300	150,218	38,972	42,880	232,070	273,370
FY2020	31,990	65,267	17,042	32,236	114,545	146,535	38,390	135,098	39,741	41,018	215,857	254,247
FY2021	28,585	58,034	14,557	26,835	99,426	128,011	33,331	121,745	36,490	34,407	192,642	225,973
FY2022	28,773	50,337	11,942	26,148	88,427	117,200	34,145	107,928	32,500	32,977	173,405	207,550

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	NF	subtotal			OCC	HCBS	NF	subtotal	
202009	618	1,491	358	281	2,130	2,748	4,281	14,537	2,611	3,303	20,451	24,732
202010	612	1,500	343	280	2,123	2,735	4,310	14,398	2,603	3,287	20,288	24,598
202011	619	1,484	340	273	2,097	2,716	4,347	14,488	2,606	3,202	20,296	24,643
202012	625	1,481	331	270	2,082	2,707	4,318	14,677	2,632	3,171	20,480	24,798
202101	616	1,230	296	190	1,716	2,332	4,277	13,032	2,449	2,763	18,244	22,521
202102	621	1,198	297	205	1,700	2,321	4,219	12,950	2,443	2,778	18,171	22,390
202103	613	1,193	289	206	1,688	2,301	4,222	12,726	2,391	2,839	17,956	22,178
202104	611	1,170	279	207	1,656	2,267	4,252	12,540	2,357	2,824	17,721	21,973
202105	620	1,154	292	205	1,651	2,271	4,253	12,496	2,332	2,837	17,665	21,918
202106	620	1,142	276	201	1,619	2,239	4,272	12,391	2,301	2,856	17,548	21,820
202107	634	1,124	268	194	1,586	2,220	4,285	12,412	2,278	2,855	17,545	21,830
202108	635	1,131	264	176	1,571	2,206	4,350	12,365	2,268	2,879	17,512	21,862
202109	620	1,136	258	178	1,572	2,192	4,373	12,460	2,251	2,834	17,545	21,918
202110	634	1,146	253	183	1,582	2,216	4,367	12,430	2,182	2,825	17,437	21,804
202111	639	1,146	255	187	1,588	2,227	4,432	12,496	2,160	2,813	17,469	21,901
202112	618	1,182	257	187	1,626	2,244	4,385	12,745	2,165	2,837	17,747	22,132
202201	586	1,043	251	194	1,488	2,074	4,319	11,702	2,072	2,631	16,405	20,724
202202	578	1,088	248	176	1,512	2,090	4,268	11,727	2,024	2,619	16,370	20,638
202203	579	1,075	241	178	1,494	2,073	4,281	11,647	1,980	2,729	16,356	20,637
202204	568	1,002	235	168	1,405	1,973	4,344	11,481	1,960	2,711	16,152	20,496
202205	570	992	229	170	1,391	1,961	4,393	11,434	1,950	2,707	16,091	20,484
202206	569	1,013	230	161	1,404	1,973	4,404	11,497	1,941	2,696	16,134	20,538
202207	572	1,000	234	168	1,402	1,974	4,428	11,566	1,915	2,616	16,097	20,525
202208	570	981	237	165	1,383	1,953	4,501	11,430	1,915	2,647	15,992	20,493
202209	568	967	233	165	1,365	1,933	4,463	11,425	1,914	2,759	16,098	20,561
202210	570	972	229	172	1,373	1,943	4,441	11,426	1,925	2,748	16,099	20,540
202211	591	1,009	234	203	1,446	2,037	4,460	11,559	1,950	2,860	16,369	20,829
202212	592	1,033	236	194	1,463	2,055	4,484	11,751	1,961	2,871	16,583	21,067
202301	572	894	204	172	1,270	1,842	4,448	10,715	1,865	2,723	15,303	19,751
202302	560	883	206	166	1,255	1,815	4,441	10,777	1,874	2,716	15,367	19,808
202303	560	888	203	165	1,256	1,816	4,502	10,812	1,853	2,736	15,401	19,903
202304	552	854	203	175	1,232	1,784	4,509	10,546	1,823	2,681	15,050	19,559
202305	532	867	196	184	1,247	1,779	4,478	10,518	1,824	2,648	14,990	19,468
202306	528	860	192	184	1,236	1,764	4,399	10,458	1,811	2,691	14,960	19,359
202307	507	848	198	186	1,232	1,739	4,322	10,612	1,799	2,676	15,087	19,409
202308	507	857	203	194	1,254	1,761	4,322	10,555	1,783	2,648	14,986	19,308
202309	507	842	198	210	1,250	1,757	4,322	10,487	1,796	2,620	14,903	19,225
202310	507	859	191	210	1,260	1,767	4,322	10,479	1,797	2,582	14,858	19,180
202311	507	789	187	204	1,180	1,687	4,322	9,647	1,756	2,460	13,863	18,185
202312	507	786	195	212	1,193	1,700	4,322	9,582	1,761	2,385	13,728	18,050
FY2023	6,639	10,932	2,537	2,160	15,629	22,268	53,269	131,154	22,382	32,757	186,293	239,562
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	9,393	28,307	5,896	3,707	37,910	47,303	61,574	225,749	35,422	52,721	313,892	375,466
FY2019	8,815	24,722	5,616	4,089	34,427	43,242	60,675	207,374	33,993	50,218	291,585	352,260
FY2020	8,301	19,458	4,861	4,010	28,329	36,630	57,435	183,794	32,740	46,004	262,538	319,973
FY2021	7,444	15,298	3,633	2,688	21,619	29,063	51,386	159,012	29,271	35,594	223,877	275,263
FY2022	7,103	12,804	2,928	2,115	17,847	24,950	52,495	142,615	24,515	32,665	199,795	252,290

Dual Demonstration Project
 Acute Care Cost Analysis
 Historical Enrollment

Month	Hidalgo Service Area						Tarrant Service Area					
	STAR+PLUS					Total	STAR+PLUS					Total
	FFS	OCC	HCBS	NF	subtotal		FFS	OCC	HCBS	NF	subtotal	
202009	1,314	16,159	6,595	1,394	24,148	25,462	2,554	6,342	1,411	2,681	10,434	12,988
202010	1,326	15,818	6,498	1,423	23,739	25,065	2,570	6,288	1,411	2,666	10,365	12,935
202011	1,362	15,700	6,447	1,434	23,581	24,943	2,580	6,344	1,408	2,580	10,332	12,912
202012	1,341	15,714	6,400	1,406	23,520	24,861	2,568	6,548	1,421	2,372	10,341	12,909
202101	1,319	14,563	6,107	1,292	21,962	23,281	2,502	5,807	1,309	2,189	9,305	11,807
202102	1,298	14,272	5,973	1,311	21,556	22,854	2,539	5,610	1,278	2,270	9,158	11,697
202103	1,328	14,076	5,893	1,345	21,314	22,642	2,552	5,566	1,265	2,268	9,099	11,651
202104	1,328	13,781	5,789	1,342	20,912	22,240	2,588	5,597	1,240	2,260	9,097	11,685
202105	1,333	13,556	5,727	1,389	20,672	22,005	2,631	5,597	1,222	2,265	9,084	11,715
202106	1,372	13,329	5,621	1,389	20,339	21,711	2,667	5,542	1,203	2,274	9,019	11,686
202107	1,350	13,173	5,551	1,395	20,119	21,469	2,656	5,574	1,204	2,269	9,047	11,703
202108	1,384	13,071	5,501	1,353	19,925	21,309	2,671	5,583	1,181	2,247	9,011	11,682
202109	1,379	12,837	5,451	1,384	19,672	21,051	2,659	5,593	1,175	2,272	9,040	11,699
202110	1,389	12,639	5,322	1,394	19,355	20,744	2,643	5,584	1,163	2,258	9,005	11,648
202111	1,416	12,578	5,288	1,423	19,289	20,705	2,669	5,570	1,166	2,277	9,013	11,682
202112	1,394	12,663	5,256	1,420	19,339	20,733	2,660	5,678	1,163	2,269	9,110	11,770
202201	1,313	11,739	4,887	1,301	17,927	19,240	2,579	3,446	836	1,267	5,549	8,128
202202	1,269	11,571	4,799	1,322	17,692	18,961	2,565	3,514	838	1,181	5,533	8,098
202203	1,311	11,247	4,712	1,400	17,359	18,670	2,565	3,433	828	1,283	5,544	8,109
202204	1,280	10,978	4,599	1,351	16,928	18,208	2,577	3,355	827	1,276	5,458	8,035
202205	1,286	10,772	4,529	1,350	16,651	17,937	2,569	3,391	836	1,295	5,522	8,091
202206	1,277	10,642	4,464	1,347	16,453	17,730	2,568	3,391	844	1,302	5,537	8,105
202207	1,275	10,530	4,389	1,342	16,261	17,536	2,574	3,350	857	1,331	5,538	8,112
202208	1,286	10,328	4,330	1,355	16,013	17,299	2,619	3,418	858	1,290	5,566	8,185
202209	1,247	10,147	4,270	1,395	15,812	17,059	2,585	3,423	857	1,335	5,615	8,200
202210	1,236	9,962	4,224	1,416	15,602	16,838	2,559	3,457	849	1,350	5,656	8,215
202211	1,215	9,923	4,200	1,445	15,568	16,783	2,516	3,481	853	1,337	5,671	8,187
202212	1,227	9,948	4,186	1,384	15,518	16,745	2,534	3,570	865	1,332	5,767	8,301
202301	1,184	9,038	3,870	1,304	14,212	15,396	2,471	3,191	799	1,306	5,296	7,767
202302	1,174	8,929	3,818	1,304	14,051	15,225	2,439	3,257	800	1,328	5,385	7,824
202303	1,156	8,767	3,752	1,326	13,845	15,001	2,438	3,221	804	1,394	5,419	7,857
202304	1,144	8,485	3,645	1,299	13,429	14,573	2,468	3,154	796	1,372	5,322	7,790
202305	1,138	8,302	3,572	1,309	13,183	14,321	2,474	3,130	795	1,377	5,302	7,776
202306	1,137	8,070	3,495	1,333	12,898	14,035	2,457	3,168	799	1,373	5,340	7,797
202307	1,100	7,930	3,407	1,339	12,676	13,776	2,459	3,181	779	1,362	5,322	7,781
202308	1,100	7,734	3,342	1,310	12,386	13,486	2,459	3,174	780	1,355	5,309	7,768
202309	1,100	7,566	3,273	1,311	12,150	13,250	2,459	3,178	773	1,361	5,312	7,771
202310	1,100	7,422	3,231	1,295	11,948	13,048	2,459	3,181	777	1,323	5,281	7,740
202311	1,100	6,951	3,177	1,271	11,399	12,499	2,459	2,837	735	1,276	4,848	7,307
202312	1,100	6,898	3,144	1,235	11,277	12,377	2,459	2,845	702	1,231	4,778	7,237
FY2023	14,058	107,235	45,781	16,164	169,180	183,238	29,859	39,407	9,776	16,221	65,404	95,263
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	20,878	279,543	95,856	24,726	400,125	421,003	36,261	88,363	18,222	40,442	147,027	183,288
FY2019	19,500	247,074	92,958	25,342	365,374	384,874	36,327	84,213	17,776	38,694	140,683	177,010
FY2020	17,882	209,823	86,146	23,270	319,239	337,121	33,865	77,690	17,447	36,352	131,489	165,354
FY2021	16,055	173,212	72,102	16,473	261,787	277,842	31,078	70,398	15,553	28,341	114,292	145,370
FY2022	15,875	138,524	58,026	16,389	212,939	228,814	31,247	49,723	11,391	19,301	80,415	111,662

Dual Demonstration Project
 Acute Care Cost Analysis
 Historical Enrollment

Month	All Service Areas					Total
	STAR+PLUS					
	FFS	OCC	HCBS	NF	subtotal	
202009	13,978	55,025	15,581	13,257	83,863	97,841
202010	14,008	54,362	15,440	13,270	83,072	97,080
202011	14,090	54,429	15,370	13,001	82,800	96,890
202012	14,028	55,007	15,325	12,518	82,850	96,878
202101	13,769	49,541	14,381	10,996	74,918	88,687
202102	13,717	48,523	14,191	11,424	74,138	87,855
202103	13,801	47,937	13,969	11,603	73,509	87,310
202104	13,932	47,235	13,727	11,533	72,495	86,427
202105	14,048	46,921	13,647	11,566	72,134	86,182
202106	14,137	46,337	13,449	11,726	71,512	85,649
202107	14,114	46,224	13,309	11,795	71,328	85,442
202108	14,257	46,158	13,217	11,649	71,024	85,281
202109	14,245	46,092	13,164	11,636	70,892	85,137
202110	14,296	45,692	12,917	11,744	70,353	84,649
202111	14,445	45,688	12,851	11,851	70,390	84,835
202112	14,356	46,336	12,809	11,869	71,014	85,370
202201	14,026	41,077	11,791	10,091	62,959	76,985
202202	13,882	41,213	11,579	9,827	62,619	76,501
202203	13,953	40,169	11,351	10,500	62,020	75,973
202204	14,024	39,401	11,151	10,370	60,922	74,946
202205	14,080	39,188	11,072	10,422	60,682	74,762
202206	14,035	39,180	10,977	10,428	60,585	74,620
202207	14,075	39,097	10,851	10,391	60,339	74,414
202208	14,221	38,798	10,789	10,466	60,053	74,274
202209	14,099	38,601	10,707	10,709	60,017	74,116
202210	14,021	38,499	10,667	10,992	60,158	74,179
202211	13,963	38,712	10,647	11,258	60,617	74,580
202212	13,957	39,347	10,684	11,151	61,182	75,139
202301	13,691	35,860	9,969	10,527	56,356	70,047
202302	13,546	35,854	9,928	10,821	56,603	70,149
202303	13,588	35,718	9,813	11,000	56,531	70,119
202304	13,614	34,764	9,636	10,893	55,293	68,907
202305	13,560	34,555	9,535	10,935	55,025	68,585
202306	13,443	34,070	9,431	11,030	54,531	67,974
202307	13,267	34,029	9,310	10,969	54,308	67,575
202308	13,267	33,741	9,198	10,825	53,764	67,031
202309	13,267	33,417	9,083	10,806	53,306	66,573
202310	13,267	33,382	9,028	10,649	53,059	66,326
202311	13,267	30,600	8,843	10,258	49,701	62,968
202312	13,267	30,404	8,739	9,969	49,112	62,379
FY2023	164,016	433,750	119,525	131,110	684,385	848,401
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	204,097	860,657	214,849	197,575	1,273,081	1,477,178
FY2019	199,587	787,160	208,266	193,020	1,188,446	1,388,033
FY2020	187,863	691,130	197,977	182,890	1,071,997	1,259,860
FY2021	167,879	597,699	171,606	144,338	913,643	1,081,522
FY2022	169,638	501,931	141,302	129,595	772,828	942,466

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			
201909	71,565	1,136	41,046	26,033	17,350	19,096	0	176,226	113,865	13,693	112,790	226,416	0	27,762	0	494,527		
201910	68,203	1,892	45,089	26,186	32,861	14,360	0	188,590	115,634	15,669	123,386	232,792	0	24,708	6	512,195		
201911	59,931	1,854	39,121	25,187	0	10,514	0	136,606	111,808	15,662	112,458	220,866	0	23,603	0	484,397		
201912	64,376	1,843	43,636	26,157	0	14,949	0	150,960	114,492	16,779	118,562	224,496	0	30,369	0	504,699		
202001	65,024	1,654	202,158	38,273	4,951	19,456	0	331,516	92,541	14,653	433,962	262,787	0	35,231	0	839,174		
202002	63,580	1,701	96,088	27,441	0	9,257	0	198,067	91,499	13,277	192,344	213,597	8,446	33,113	0	552,275		
202003	61,894	1,323	63,685	28,949	17,848	8,254	0	181,952	95,581	13,425	139,394	217,063	0	39,812	0	505,275		
202004	66,740	425	45,599	23,871	0	13,164	0	149,800	94,538	12,196	101,269	190,527	0	25,425	0	423,955		
202005	67,513	909	39,724	19,051	0	17,572	0	144,767	95,485	13,138	100,343	201,209	5,134	34,875	0	450,184		
202006	67,971	1,326	42,368	17,874	0	10,890	0	140,428	97,103	12,855	117,749	206,571	7,953	22,517	0	464,748		
202007	67,532	570	40,748	11,543	0	16,074	0	136,466	97,777	12,065	115,571	210,601	0	27,131	0	463,145		
202008	68,560	1,843	34,467	10,247	0	8,118	0	123,234	102,418	13,121	120,778	206,524	0	34,805	0	477,646		
202009	61,911	1,762	35,486	15,651	0	8,448	168	123,426	97,999	14,756	124,473	209,355	0	35,135	0	481,718		
202010	69,049	3,497	33,001	15,540	0	13,515	0	134,601	102,549	14,800	120,499	216,763	0	33,775	0	488,385		
202011	68,472	3,310	25,533	12,682	15,189	9,929	0	135,116	98,775	11,157	107,740	201,185	0	32,729	0	451,586		
202012	68,226	3,186	30,862	18,120	0	12,291	0	132,685	105,775	11,062	120,489	228,620	0	28,633	0	494,579		
202101	67,158	3,213	158,327	21,386	0	17,226	0	267,309	85,111	10,348	415,451	205,114	0	46,674	0	762,698		
202102	59,949	3,024	80,224	15,225	0	11,807	0	170,229	76,590	9,417	173,801	161,585	0	27,020	0	448,413		
202103	65,905	3,166	78,407	19,427	21,177	18,296	0	206,378	86,780	9,789	169,228	187,858	0	23,904	0	477,560		
202104	65,253	2,932	59,084	22,633	0	44,807	0	194,709	81,709	9,217	130,696	166,260	0	18,600	0	406,482		
202105	64,936	2,693	48,214	21,661	15,131	13,237	0	165,872	77,993	9,734	125,555	161,936	0	20,014	0	395,231		
202106	65,677	2,788	44,004	20,566	31,702	11,822	0	176,558	72,404	8,324	114,953	159,586	49,370	30,470	0	435,107		
202107	70,926	3,505	42,408	25,578	41,134	11,646	0	195,197	69,849	9,839	103,649	158,721	0	26,485	0	368,543		
202108	65,046	2,977	37,446	21,301	0	4,883	171	131,824	71,090	9,970	90,364	146,577	0	32,609	0	350,610		
202109	60,667	1,927	33,642	17,864	0	11,130	0	125,230	63,565	7,190	107,564	150,947	4,173	32,047	0	365,485		
202110	66,978	2,029	37,070	17,972	0	4,865	0	128,913	64,517	6,595	101,227	147,624	0	11,863	0	331,827		
202111	66,011	1,448	30,801	15,387	0	3,934	0	117,580	63,882	6,272	105,723	136,633	0	15,551	0	328,062		
202112	61,718	966	32,051	17,073	0	3,891	0	115,700	66,879	7,248	105,158	147,933	0	22,604	0	349,821		
202201	60,499	1,693	167,390	32,840	0	5,753	171	268,346	55,851	6,144	367,036	159,777	30,277	29,594	0	648,679		
202202	55,733	2,220	97,254	23,461	0	7,780	0	186,448	56,085	6,096	182,593	129,544	0	15,846	0	390,164		
202203	59,600	3,216	87,593	21,287	6,613	5,110	0	183,419	59,401	5,090	154,669	133,650	0	14,817	0	367,627		
202204	56,407	2,234	59,630	24,897	0	5,814	0	148,982	58,772	7,118	123,755	120,230	0	18,447	0	328,323		
202205	56,583	2,704	52,251	22,242	12,709	6,224	0	152,714	51,477	7,647	96,590	114,647	6,331	16,758	0	293,450		
202206	54,914	3,142	47,871	27,062	0	11,725	0	144,714	52,672	7,209	99,692	118,802	0	16,930	0	295,304		
202207	53,100	1,916	47,858	19,960	0	7,780	0	130,614	50,056	7,209	118,570	118,593	0	19,666	0	314,093		
202208	57,153	2,322	45,774	20,309	0	4,871	0	130,429	49,008	7,838	94,803	127,682	0	18,789	0	298,119		
202209	55,206	2,661	38,966	15,905	0	7,780	0	120,518	47,649	7,357	100,609	119,248	0	14,901	0	289,765		
202210	55,495	3,245	37,873	18,787	0	4,629	0	120,029	51,072	7,839	101,886	118,121	0	21,373	0	300,291		
202211	54,324	3,000	36,697	22,407	0	4,959	0	121,386	47,466	8,418	96,587	114,829	0	15,673	0	282,973		
202212	54,334	2,325	36,390	14,960	0	7,273	0	115,282	47,331	8,518	92,232	118,800	0	12,780	0	279,661		
202301	58,664	3,919	158,854	22,690	0	6,156	0	250,283	41,572	8,323	318,983	158,916	0	14,654	0	542,447		
202302	51,941	3,972	88,566	17,741	0	4,930	0	167,148	38,697	7,596	145,819	125,632	0	14,498	0	332,241		
202303	61,892	4,534	61,145	19,494	0	7,298	0	154,362	44,971	8,273	126,398	127,021	0	9,856	0	316,520		

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			
202304	56,873	4,213	43,610	15,846	0	1,766	0	122,308	44,470	7,063	92,323	122,285	5,527	11,708	0	283,377		
202305	58,011	4,062	45,827	25,211	0	7,774	0	140,884	45,771	7,357	109,200	126,566	0	20,017	0	308,911		
202306	54,034	3,870	53,105	22,166	0	5,374	176	138,725	44,084	7,112	110,238	129,467	0	17,004	0	307,904		
202307	48,229	3,877	43,774	20,046	0	5,849	0	121,776	42,486	7,015	97,169	115,945	0	6,728	0	269,344		
202308	48,229	3,877	43,774	20,046	0	5,849	0	121,776	43,974	5,806	134,428	120,022	0	15,497	0	319,727		
202309	0	0	0	0	0	0	0	0	41,737	4,330	93,080	108,570	0	15,096	0	262,813		
202310	0	0	0	0	0	0	0	0	43,945	4,411	99,428	109,524	0	19,766	0	277,074		
202311	0	0	0	0	0	0	0	0	37,657	3,729	81,723	93,831	0	9,613	0	226,552		
202312	0	0	0	0	0	0	0	0	38,039	3,939	72,912	89,300	0	15,460	0	219,651		
FY2023	657,231	43,554	688,580	235,298	0	69,638	176	1,694,478	539,543	90,677	1,525,871	1,496,853	5,527	174,689	0	3,833,162		
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		
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	876,074	384,025	67,136	170,451	0	2,350,176	1,808,824	61,875	2,469,560	2,570,928	109,288	487,628	0	7,508,103		
FY2018	781,753	9,206	888,299	372,063	94,098	168,327	0	2,313,746	1,684,012	165,192	2,285,319	2,661,395	79,111	415,704	6	7,290,739		
FY2019	766,453	21,239	804,775	372,255	73,848	160,951	321	2,199,842	1,520,010	194,293	2,139,832	2,805,753	82,806	416,539	0	7,159,233		
FY2020	792,889	16,474	733,728	280,810	73,010	161,702	0	2,058,614	1,222,739	166,534	1,788,606	2,613,451	21,533	359,352	6	6,172,221		
FY2021	792,510	36,052	672,995	229,769	124,333	177,906	339	2,033,903	1,026,625	128,411	1,796,899	2,203,561	49,370	356,047	0	5,560,912		
FY2022	709,362	25,818	739,186	260,354	19,322	78,877	171	1,833,089	692,166	81,656	1,657,381	1,606,061	40,781	232,911	0	4,310,955		
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	796,018	361,807	130,311	155,494	152	2,301,934	1,965,770	17,669	2,619,771	2,523,780	120,596	531,049	0	7,778,636		
CY2017	849,013	2,470	900,580	380,606	15,874	164,310	0	2,312,853	1,744,386	97,033	2,402,427	2,551,399	107,717	458,149	6	7,361,118		
CY2018	757,033	15,313	873,357	359,981	125,044	185,815	161	2,316,703	1,671,319	213,762	2,252,086	2,740,311	77,800	413,370	0	7,368,648		
CY2019	785,339	20,003	783,320	376,465	93,114	159,488	161	2,217,890	1,421,574	167,651	2,063,972	2,811,877	32,004	394,276	6	6,891,360		
CY2020	796,472	21,504	689,718	239,241	37,988	146,967	168	1,932,059	1,172,039	156,505	1,794,611	2,564,804	21,533	383,179	0	6,092,670		
CY2021	780,225	30,667	681,677	236,072	109,144	157,542	171	1,995,499	880,370	103,942	1,743,369	1,930,775	53,544	307,841	0	5,019,839		
CY2022	673,348	30,679	755,548	264,116	19,322	79,698	171	1,822,882	626,841	86,483	1,629,024	1,493,923	36,608	215,573	0	4,088,450		
CY2023	437,872	32,323	538,654	163,240	0	44,997	176	1,217,263	507,404	74,954	1,481,699	1,427,080	5,527	169,898	0	3,666,561		

Dual Demonstration Project
 Acute Care Claims Cost Analysis
 Bexar County

Month	STAR+PLUS Dual HCBS Incurred and Paid Claims								STAR+PLUS Dual NF Incurred and Paid Claims									
	Supplier	Physician		Outpatient		Inpatient		Family	Total	Supplier	Physician		Outpatient		Inpatient		Family	Total
		Outpatient	Crossover	Crossover	Inpatient	Crossover	Planning	Outpatient			Crossover	Inpatient	Crossover	Planning				
201909	105,054	7,710	60,348	97,628	0	13,876	0	284,616	24,252	0	128,955	70,180	0	31,633	0	255,019		
201910	108,362	8,658	80,259	108,231	0	23,749	0	329,259	46,634	156	142,615	71,814	0	31,045	0	292,265		
201911	104,286	8,747	54,385	100,540	0	14,279	0	282,238	20,084	0	116,549	71,278	0	22,109	0	230,021		
201912	106,812	8,274	63,492	102,538	0	17,093	0	298,210	20,570	0	134,006	71,263	0	35,272	0	261,111		
202001	97,500	8,889	205,137	116,936	0	32,533	0	460,995	25,074	0	406,956	102,253	0	33,259	0	567,542		
202002	101,026	9,742	93,020	98,111	0	19,008	0	320,908	20,244	0	129,038	71,100	0	33,583	0	253,965		
202003	102,666	8,013	71,641	97,563	0	28,394	0	308,277	67,908	0	110,839	71,096	12,013	36,033	0	297,889		
202004	93,209	8,752	57,825	98,467	0	15,928	0	274,181	25,423	284	74,139	68,856	0	22,127	0	190,830		
202005	95,374	9,072	63,019	97,633	0	20,934	0	286,031	15,477	95	90,244	75,728	0	22,736	0	204,280		
202006	92,556	8,041	57,385	101,749	0	12,411	0	272,142	14,641	0	89,707	71,225	0	25,027	0	200,599		
202007	93,084	7,718	67,417	100,569	0	10,903	0	279,691	14,561	0	99,474	71,472	0	67,406	0	252,913		
202008	93,613	9,406	63,515	97,006	0	12,879	0	276,420	39,703	0	113,975	62,483	0	33,665	0	249,826		
202009	92,057	9,786	63,478	93,299	0	11,636	0	270,256	47,583	0	89,362	57,922	0	21,199	0	216,066		
202010	92,888	10,256	62,206	93,459	0	11,734	0	270,543	33,294	0	99,433	60,584	0	30,141	0	223,452		
202011	87,609	9,125	55,290	91,734	0	7,529	0	251,286	32,841	0	93,979	56,382	0	30,945	0	214,147		
202012	87,121	8,413	55,453	96,925	0	14,514	0	262,426	40,043	0	119,931	61,276	0	34,662	0	255,913		
202101	82,477	8,269	169,992	85,255	0	12,613	0	358,606	14,347	142	311,463	72,053	0	35,371	0	433,376		
202102	77,988	6,996	59,832	61,415	0	6,808	0	213,039	22,753	236	120,676	54,639	0	18,146	0	216,450		
202103	75,582	7,432	77,030	80,226	0	14,911	0	255,180	28,198	0	111,526	64,078	0	21,662	0	225,463		
202104	71,840	7,040	61,907	68,945	0	12,760	0	222,492	41,437	0	100,415	59,202	0	22,952	0	224,005		
202105	70,150	6,899	57,357	70,073	0	10,346	0	214,825	36,766	0	102,898	56,716	0	23,597	0	219,977		
202106	71,011	5,959	57,338	62,168	0	17,617	0	214,093	41,539	0	111,854	62,274	0	17,156	0	232,823		
202107	71,281	7,327	58,235	62,567	0	10,924	0	210,334	23,922	0	111,262	59,103	0	16,685	0	210,972		
202108	68,249	7,324	50,251	62,703	0	11,810	0	200,336	20,158	0	92,564	57,550	0	29,349	0	199,621		
202109	73,468	6,007	53,675	58,692	0	11,027	0	202,869	13,324	0	99,739	60,731	0	31,504	0	205,299		
202110	65,740	5,889	55,117	52,836	0	11,210	0	190,792	18,241	0	108,154	59,166	0	15,368	0	200,928		
202111	66,810	5,200	58,145	62,984	0	7,848	0	200,988	17,764	0	91,693	60,260	0	19,260	0	188,978		
202112	64,620	5,654	54,078	58,244	0	9,207	0	191,803	17,402	0	105,267	62,355	0	25,749	0	210,772		
202201	56,187	4,644	146,338	64,850	0	11,588	0	283,607	10,197	0	337,898	100,034	0	29,870	0	477,999		
202202	54,071	4,831	64,894	57,728	0	9,013	0	190,537	14,045	0	110,211	49,954	0	11,672	0	185,882		
202203	53,766	5,130	54,799	64,023	0	7,073	0	184,790	27,705	0	99,746	61,884	0	15,127	41	204,503		
202204	53,728	5,914	42,727	61,498	0	7,598	0	171,465	26,210	60	100,143	61,394	0	18,679	0	206,485		
202205	54,526	5,665	47,018	48,662	0	5,990	0	161,861	15,297	0	101,816	54,753	0	15,193	0	187,059		
202206	52,739	5,757	43,515	47,291	0	2,129	0	151,431	11,012	0	99,318	54,519	0	24,837	0	189,686		
202207	54,099	6,193	45,419	44,740	0	4,668	0	155,118	17,503	324	104,074	59,863	0	26,139	0	207,902		
202208	50,718	5,564	45,390	46,899	0	11,004	0	159,575	14,214	0	99,346	55,989	0	12,522	0	182,071		
202209	51,512	4,596	44,049	42,365	0	9,912	0	152,434	12,733	0	91,159	56,436	0	10,738	0	171,067		
202210	49,115	4,499	34,969	44,165	0	12,021	0	144,769	22,327	0	100,079	54,320	0	22,041	0	198,768		
202211	48,966	4,790	41,700	44,658	0	3,049	0	143,163	13,543	0	115,954	58,552	0	31,432	0	219,480		
202212	49,768	5,082	42,298	42,137	0	6,134	0	145,419	12,631	0	105,140	58,920	0	8,317	0	185,007		
202301	45,268	4,403	105,459	43,171	0	4,943	0	203,243	17,260	0	365,259	76,564	14,016	15,418	0	488,517		
202302	45,076	4,112	53,262	34,611	0	2,476	0	139,537	12,299	0	125,441	56,489	0	16,322	0	210,551		
202303	49,478	4,161	46,513	36,958	0	6,398	0	143,508	22,884	0	131,874	64,767	0	17,731	0	237,256		

Dual Demonstration Project
 Acute Care Claims Cost Analysis
 Bexar County

Month	STAR+PLUS Dual HCBS Incurred and Paid Claims								STAR+PLUS Dual NF Incurred and Paid Claims							
	Supplier	Physician Outpatient	Outpatient Crossover	Inpatient Crossover	Inpatient Crossover	Family Planning	Total	Supplier	Physician Outpatient	Outpatient Crossover	Inpatient Crossover	Inpatient Crossover	Family Planning	Total		
202304	47,512	4,016	33,113	27,798	0	3,278	0	115,716	16,678	97	105,117	50,312	0	15,162	0	187,366
202305	47,752	3,967	38,402	29,218	0	176	0	119,516	25,049	97	110,089	53,401	10,840	12,402	0	211,877
202306	49,582	3,919	35,464	30,779	0	4,800	0	124,545	17,580	0	119,021	54,579	0	16,031	0	207,211
202307	49,220	3,825	36,863	31,634	0	8,293	0	129,836	24,639	0	106,652	65,261	0	19,098	0	215,651
202308	47,878	4,596	35,395	27,100	0	6,902	0	121,871	23,309	0	115,636	62,222	0	11,637	0	212,804
202309	47,743	3,168	32,662	27,093	0	6,095	0	116,761	27,742	0	118,701	58,895	0	29,130	0	234,468
202310	48,342	3,168	37,591	22,902	0	5,777	0	117,780	35,024	0	113,733	60,521	0	15,762	0	225,040
202311	49,303	2,486	32,279	23,436	0	0	0	107,504	41,040	0	99,143	56,376	0	15,942	0	212,501
202312	45,625	2,686	18,126	21,232	0	2,688	0	90,357	12,307	40	90,892	50,981	0	15,909	0	170,130
FY2023	581,127	51,965	547,489	434,592	0	68,384	0	1,683,557	220,933	194	1,591,420	711,823	24,856	196,329	0	2,745,555
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
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	1,611,966	21,239	1,109,607	1,260,868	58,342	236,268	0	4,298,290	249,110	0	1,709,886	833,693	56,347	350,356	0	3,199,391
FY2018	1,532,318	60,897	1,135,935	1,360,343	13,772	226,543	0	4,329,807	348,857	0	1,816,791	927,810	25,323	326,793	0	3,445,574
FY2019	1,386,877	94,355	984,003	1,257,978	73,534	182,406	0	3,979,152	331,237	334	1,739,329	901,651	35,043	340,955	0	3,348,548
FY2020	1,193,545	103,021	937,444	1,216,972	0	221,987	0	3,672,968	334,571	534	1,636,497	878,748	12,013	393,896	0	3,256,259
FY2021	948,252	94,825	828,369	928,770	0	143,201	0	2,943,415	382,879	378	1,465,363	721,780	0	301,864	0	2,872,264
FY2022	700,472	66,448	711,116	668,445	0	98,355	0	2,244,835	202,914	384	1,457,406	740,901	0	245,920	41	2,647,566
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	1,234,149	46,839	269,953	0	4,316,406	227,046	0	1,662,625	732,156	67,486	381,012	0	3,070,325
CY2017	1,607,285	32,449	1,082,170	1,274,468	37,708	233,171	0	4,267,251	297,261	0	1,687,980	871,197	77,016	338,674	0	3,272,128
CY2018	1,480,803	83,678	1,093,123	1,339,980	32,762	203,185	0	4,233,532	307,025	0	1,791,230	938,103	35,043	341,101	0	3,412,502
CY2019	1,327,417	91,375	987,937	1,253,859	54,543	196,441	0	3,911,572	338,364	490	1,780,484	885,631	0	327,964	0	3,332,933
CY2020	1,128,704	107,212	915,386	1,183,452	0	198,403	0	3,533,158	376,792	378	1,517,077	830,377	12,013	390,784	0	3,127,421
CY2021	859,216	79,994	812,959	786,107	0	137,080	0	2,675,356	295,850	378	1,467,511	728,128	0	276,798	0	2,768,665
CY2022	629,195	62,665	653,116	609,013	0	90,180	0	2,044,169	197,417	384	1,464,884	726,617	0	226,566	41	2,615,910
CY2023	572,779	44,506	505,130	355,932	0	51,827	0	1,530,173	275,812	234	1,601,558	710,368	24,856	200,545	0	2,813,373

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	
201909	243,170	21,403	302,092	394,225	0	73,271	0	1,034,162	314,735	22,539	343,139	420,258	17,350	92,367	0	1,210,387
201910	270,630	24,483	346,260	412,838	0	79,502	6	1,133,719	338,833	26,375	391,349	439,023	32,861	93,862	6	1,322,310
201911	236,178	24,409	283,393	392,685	0	59,991	0	996,655	296,109	26,262	322,514	417,871	0	70,505	0	1,133,262
201912	241,875	25,054	316,061	398,296	0	82,734	0	1,064,019	306,250	26,896	359,697	424,453	0	97,683	0	1,214,979
202001	215,115	23,542	1,046,055	481,976	0	101,023	0	1,867,711	280,140	25,195	1,248,214	520,249	4,951	120,479	0	2,199,228
202002	212,770	23,019	414,402	382,808	8,446	85,704	0	1,127,148	276,350	24,720	510,490	410,249	8,446	94,961	0	1,325,215
202003	266,155	21,437	321,875	385,722	12,013	104,239	0	1,111,441	328,049	22,760	385,560	414,671	29,860	112,492	0	1,293,394
202004	213,170	21,232	233,233	357,851	0	63,480	0	888,966	279,911	21,657	278,832	381,723	0	76,643	0	1,038,765
202005	206,335	22,305	253,605	374,570	5,134	78,546	0	940,496	273,848	23,214	293,329	393,621	5,134	96,118	0	1,085,263
202006	204,300	20,896	264,841	379,545	7,953	59,955	0	937,489	272,271	22,221	307,209	397,419	7,953	70,844	0	1,077,917
202007	205,422	19,784	282,462	382,642	0	105,440	0	995,749	272,954	20,353	323,210	394,184	0	121,514	0	1,132,215
202008	235,734	22,527	298,269	366,013	0	81,349	0	1,003,892	304,294	24,370	332,736	376,260	0	89,467	0	1,127,127
202009	237,639	24,542	277,314	360,576	0	67,970	0	968,040	299,549	26,304	312,800	376,227	0	76,418	168	1,091,466
202010	228,730	25,056	282,137	370,806	0	75,649	0	982,379	297,779	28,553	315,138	386,347	0	89,164	0	1,116,980
202011	219,225	20,281	257,009	349,301	0	71,203	0	917,019	287,697	23,592	282,542	361,983	15,189	81,132	0	1,052,136
202012	232,939	19,475	295,873	386,822	0	77,809	0	1,012,918	301,165	22,661	326,736	404,942	0	90,100	0	1,145,603
202101	181,935	18,758	896,905	362,422	0	94,659	0	1,554,680	249,094	21,971	1,055,232	383,808	0	111,884	0	1,821,989
202102	177,330	16,649	354,309	277,639	0	51,974	0	877,902	237,279	19,673	434,533	292,864	0	63,781	0	1,048,130
202103	190,559	17,221	357,784	332,162	0	60,477	0	958,203	256,465	20,387	436,191	351,588	21,177	78,773	0	1,164,581
202104	194,987	16,257	293,017	294,407	0	54,311	0	852,979	260,240	19,189	352,102	317,040	0	99,118	0	1,047,688
202105	184,909	16,632	285,811	288,724	0	53,956	0	830,032	249,845	19,325	334,025	310,385	15,131	67,193	0	995,904
202106	184,954	14,283	284,146	284,028	49,370	65,243	0	882,024	250,631	17,071	328,149	304,594	81,072	77,065	0	1,058,582
202107	165,052	17,166	273,146	280,392	0	54,093	0	789,849	235,978	20,670	315,555	305,970	41,134	65,740	0	985,046
202108	159,497	17,294	233,178	266,831	0	73,768	0	750,567	224,543	20,270	270,624	288,132	0	78,650	171	882,391
202109	150,357	13,197	260,978	270,370	4,173	74,578	0	773,653	211,023	15,123	294,620	288,235	4,173	85,708	0	898,883
202110	148,498	12,484	264,499	259,625	0	38,441	0	723,547	215,477	14,513	301,569	277,597	0	43,305	0	852,461
202111	148,457	11,473	255,561	259,877	0	42,660	0	718,029	214,468	12,921	286,362	275,264	0	46,594	0	835,608
202112	148,900	12,902	264,503	268,532	0	57,560	0	752,396	210,618	13,868	296,554	285,605	0	61,451	0	868,096
202201	122,236	10,789	851,272	324,660	30,277	71,051	0	1,410,285	182,735	12,482	1,018,662	357,500	30,277	76,804	171	1,678,631
202202	124,201	10,927	357,698	237,225	0	36,531	0	766,583	179,934	13,147	454,952	260,686	0	44,311	0	953,031
202203	140,872	10,220	309,214	259,556	0	37,018	41	756,920	200,473	13,435	396,806	280,843	6,613	42,128	41	940,339
202204	138,710	13,092	266,626	243,121	0	44,724	0	706,273	195,117	15,326	326,256	268,018	0	50,538	0	855,255
202205	121,299	13,313	245,424	218,062	6,331	37,942	0	642,370	177,882	16,017	297,675	240,304	19,040	44,166	0	795,084
202206	116,423	12,966	242,524	220,613	0	43,895	0	636,421	171,337	16,108	290,396	247,675	0	55,620	0	781,136
202207	121,658	13,725	268,063	223,195	0	50,472	0	677,113	174,758	15,641	315,922	243,155	0	58,252	0	807,727
202208	113,939	13,401	239,540	230,570	0	42,315	0	639,765	171,092	15,724	285,314	250,879	0	47,186	0	770,195
202209	111,895	11,953	235,817	218,049	0	35,552	0	613,266	167,101	14,614	274,784	233,954	0	43,332	0	733,784
202210	122,515	12,339	236,935	216,606	0	55,435	0	643,828	178,010	15,583	274,808	235,393	0	60,064	0	763,857
202211	109,974	13,208	254,241	218,039	0	50,154	0	645,615	164,298	16,207	290,938	240,446	0	55,113	0	767,002
202212	109,730	13,600	239,671	219,857	0	27,231	0	610,088	164,064	15,925	276,061	234,817	0	34,504	0	725,370
202301	104,100	12,726	789,700	278,651	14,016	35,015	0	1,234,208	162,764	16,644	948,554	301,341	14,016	41,171	0	1,484,491
202302	96,072	11,708	324,521	216,732	0	33,296	0	682,329	148,013	15,680	413,087	234,473	0	38,225	0	849,478
202303	117,333	12,434	304,786	228,746	0	33,985	0	697,284	179,225	16,967	365,931	248,239	0	41,283	0	851,645

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	
202304	108,660	11,176	230,553	200,395	5,527	30,149	0	586,460	165,533	15,389	274,163	216,241	5,527	31,915	0	708,768
202305	118,572	11,421	257,691	209,185	10,840	32,595	0	640,304	176,583	15,482	303,518	234,396	10,840	40,369	0	781,188
202306	111,246	11,031	264,723	214,825	0	37,835	0	639,660	165,280	14,901	317,827	236,991	0	43,210	176	778,385
202307	116,346	10,840	240,684	212,841	0	34,120	0	614,830	164,575	14,717	284,458	232,887	0	39,969	0	736,606
202308	115,161	10,402	285,459	209,345	0	34,036	0	654,402	163,390	14,279	329,233	229,391	0	39,885	0	776,178
202309	117,222	7,498	244,442	194,558	0	50,322	0	614,042	117,222	7,498	244,442	194,558	0	50,322	0	614,042
202310	127,312	7,578	250,752	192,947	0	41,306	0	619,894	127,312	7,578	250,752	192,947	0	41,306	0	619,894
202311	128,000	6,215	213,145	173,643	0	25,555	0	546,558	128,000	6,215	213,145	173,643	0	25,555	0	546,558
202312	95,971	6,666	181,930	161,513	0	34,058	0	480,137	95,971	6,666	181,930	161,513	0	34,058	0	480,137
FY2023	1,341,603	142,836	3,664,780	2,643,269	30,383	439,402	0	8,262,273	1,998,834	186,390	4,353,361	2,878,568	30,383	509,040	176	9,956,751
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
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	3,669,899	83,114	5,289,053	4,665,489	223,977	1,074,252	0	15,005,784	4,520,719	84,783	6,165,127	5,049,514	291,114	1,244,703	0	17,355,960
FY2018	3,565,187	226,089	5,238,045	4,949,548	118,206	969,040	6	15,066,120	4,346,940	235,295	6,126,344	5,321,611	212,304	1,137,366	6	17,379,867
FY2019	3,238,124	288,981	4,863,164	4,965,382	191,383	939,900	0	14,486,934	4,004,577	310,220	5,667,939	5,337,638	265,231	1,100,851	321	16,686,776
FY2020	2,750,855	270,088	4,362,547	4,709,170	33,546	975,234	6	13,101,447	3,543,745	286,562	5,096,275	4,989,981	106,556	1,136,936	6	15,160,061
FY2021	2,357,756	223,614	4,090,630	3,854,111	49,370	801,111	0	11,376,592	3,150,265	259,665	4,763,625	4,083,880	173,704	979,017	339	13,410,495
FY2022	1,595,552	148,487	3,825,902	3,015,407	40,781	577,186	41	9,203,356	2,304,913	174,304	4,565,089	3,275,761	60,103	656,062	212	11,036,445
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	3,821,610	24,159	5,412,577	4,490,085	234,922	1,182,014	0	15,165,367	4,678,711	25,212	6,208,595	4,851,892	365,233	1,337,508	152	17,467,301
CY2017	3,648,932	129,482	5,172,577	4,697,064	222,442	1,029,994	6	14,900,497	4,497,945	131,953	6,073,156	5,077,670	238,316	1,194,304	6	17,213,350
CY2018	3,459,147	297,440	5,136,439	5,018,394	145,606	957,656	0	15,014,682	4,216,180	312,753	6,009,796	5,378,375	270,649	1,143,471	161	17,331,385
CY2019	3,087,355	259,515	4,832,393	4,951,366	86,547	918,681	6	14,135,864	3,872,694	279,518	5,615,713	5,327,832	179,661	1,078,169	167	16,353,755
CY2020	2,677,535	264,095	4,227,075	4,578,633	33,546	972,366	0	12,753,249	3,474,007	285,599	4,916,793	4,817,874	71,534	1,119,333	168	14,685,308
CY2021	2,035,435	184,314	4,023,839	3,445,010	53,544	721,719	0	10,463,860	2,815,660	214,981	4,705,516	3,681,082	162,688	879,261	171	12,459,359
CY2022	1,453,453	149,531	3,747,024	2,829,553	36,608	532,319	41	8,748,529	2,126,800	180,210	4,502,572	3,093,669	55,930	612,017	212	10,571,410
CY2023	1,355,995	119,693	3,588,386	2,493,379	30,383	422,270	0	8,010,107	1,793,867	152,016	4,127,041	2,656,619	30,383	467,268	176	9,227,369

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
201909	71,493	6,181,760	86.47	6.5%	15,960	3,446,125	215.92	6.8%	27,129	2,320,183	85.52	4.9%
201910	71,139	6,406,216	90.05	2.3%	16,029	3,568,925	222.65	1.9%	27,148	2,390,851	88.07	-3.6%
201911	71,173	5,982,581	84.06	0.6%	16,038	3,388,684	211.29	0.2%	27,123	2,214,409	81.64	-8.9%
201912	71,043	6,083,670	85.63	6.0%	16,027	3,433,641	214.24	2.1%	26,970	2,347,158	87.03	-2.4%
202001	67,985	10,554,440	155.25	4.2%	15,686	5,022,759	320.21	3.7%	26,198	5,274,755	201.34	1.7%
202002	67,229	6,982,953	103.87	5.1%	15,619	3,603,584	230.72	3.9%	25,902	2,690,971	103.89	5.2%
202003	66,671	6,168,499	92.52	-2.7%	15,501	3,395,267	219.04	-0.5%	25,826	2,181,786	84.48	-8.9%
202004	66,784	5,131,227	76.83	-17.2%	15,595	3,061,749	196.33	-9.5%	25,972	1,749,324	67.35	-26.0%
202005	66,778	5,495,769	82.30	-11.1%	15,482	3,165,413	204.46	-6.1%	26,047	1,833,085	70.38	-20.6%
202006	66,513	5,787,966	87.02	1.8%	15,325	3,228,655	210.68	0.5%	26,099	1,884,854	72.22	-17.8%
202007	66,056	5,686,725	86.09	-4.6%	15,223	3,185,790	209.27	-5.2%	26,027	2,156,804	82.87	-8.3%
202008	65,674	5,488,271	83.57	-8.6%	15,115	3,093,552	204.67	-7.4%	25,278	2,153,402	85.19	-6.3%
202009	66,939	4,649,976	69.47	-19.7%	14,908	2,537,331	170.20	-21.2%	23,140	1,292,362	55.85	-34.7%
202010	66,139	4,609,853	69.70	-22.6%	14,807	2,501,586	168.95	-24.1%	23,004	1,330,145	57.82	-34.3%
202011	66,340	5,311,310	80.06	-4.8%	14,708	2,957,744	201.10	-4.8%	22,333	1,841,267	82.45	1.0%
202012	66,861	5,569,948	83.31	-2.7%	14,697	3,040,478	206.88	-3.4%	21,497	1,887,409	87.80	0.9%
202101	62,875	9,062,027	144.13	-7.2%	14,044	4,199,681	299.04	-6.6%	20,171	3,724,859	184.66	-8.3%
202102	60,969	5,719,676	93.81	-9.7%	13,811	2,919,829	211.41	-8.4%	20,544	1,877,578	91.39	-12.0%
202103	59,665	5,863,487	98.27	6.2%	13,539	3,020,898	223.13	1.9%	20,945	1,869,465	89.26	5.7%
202104	58,987	5,073,445	86.01	11.9%	13,286	2,695,770	202.90	3.3%	20,851	1,712,926	82.15	22.0%
202105	58,524	4,773,142	81.56	-0.9%	13,157	2,611,350	198.48	-2.9%	20,827	1,721,494	82.66	17.5%
202106	57,963	4,863,823	83.91	-3.6%	12,985	2,674,028	205.93	-2.3%	20,821	1,734,966	83.33	15.4%
202107	57,619	4,588,055	79.63	-7.5%	12,801	2,596,538	202.84	-3.1%	20,977	1,745,673	83.22	0.4%
202108	57,464	4,511,734	78.51	-6.0%	12,672	2,508,498	197.96	-3.3%	20,678	1,637,410	79.19	-7.0%
202109	57,092	4,470,207	78.30	12.7%	12,523	2,442,158	195.01	14.6%	20,657	1,670,311	80.86	44.8%
202110	56,361	4,334,074	76.90	10.3%	12,277	2,419,781	197.10	16.7%	20,509	1,602,783	78.15	35.2%
202111	56,385	4,235,886	75.12	-6.2%	12,220	2,387,445	195.37	-2.8%	20,513	1,590,980	77.56	-5.9%
202112	56,824	4,299,377	75.66	-9.2%	12,169	2,380,340	195.61	-5.4%	20,639	1,690,570	81.91	-6.7%
202201	49,090	7,157,493	145.80	1.2%	10,478	3,158,247	301.42	0.8%	17,640	3,690,523	209.21	13.3%
202202	49,767	4,681,712	94.07	0.3%	10,358	2,170,477	209.55	-0.9%	16,560	1,603,725	96.84	6.0%
202203	47,887	4,663,322	97.38	-0.9%	10,202	2,294,053	224.86	0.8%	17,805	1,604,098	90.09	0.9%
202204	47,443	3,996,526	84.24	-2.1%	10,023	2,006,153	200.15	-1.4%	17,713	1,466,145	82.77	0.8%

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	
202205	47,264	3,835,155	81.14	-0.5%	9,928	1,992,388	200.68	1.1%	17,609	1,443,197	81.96	-0.8%	
202206	47,242	3,765,749	79.71	-5.0%	9,797	1,969,044	200.98	-2.4%	17,546	1,454,841	82.92	-0.5%	
202207	47,207	3,581,699	75.87	-4.7%	9,668	1,924,960	199.11	-1.8%	17,351	1,365,566	78.70	-5.4%	
202208	46,974	3,722,588	79.25	0.9%	9,592	1,958,072	204.14	3.1%	17,288	1,389,056	80.35	1.5%	
202209	46,588	3,679,911	78.99	0.9%	9,501	1,892,131	199.15	2.1%	17,676	1,388,636	78.56	-2.8%	
202210	46,425	3,442,106	74.14	-3.6%	9,500	1,842,317	193.93	-1.6%	17,947	1,466,771	81.73	4.6%	
202211	46,567	3,346,054	71.85	-4.4%	9,527	1,788,315	187.71	-3.9%	18,136	1,452,639	80.10	3.3%	
202212	47,277	3,402,895	71.98	-4.9%	9,513	1,855,708	195.07	-0.3%	17,876	1,478,518	82.71	1.0%	
202301	44,423	5,936,519	133.64	-8.3%	8,992	2,578,008	286.70	-4.9%	17,136	3,446,858	201.15	-3.9%	
202302	43,752	3,849,809	87.99	-6.5%	8,909	1,916,033	215.07	2.6%	17,482	1,718,904	98.32	1.5%	
202303	43,436	3,824,384	88.05	-9.6%	8,794	1,870,364	212.69	-5.4%	17,406	1,592,199	91.47	1.5%	
202304	42,700	3,240,464	75.89	-9.9%	8,673	1,689,261	194.77	-2.7%	17,399	1,451,300	83.41	0.8%	
202305	42,355	3,419,108	80.73	-0.5%	8,635	1,755,745	203.33	1.3%	17,395	1,518,620	87.30	6.5%	
202306	41,475	3,201,433	77.19	-3.2%	8,481	1,616,503	190.60	-5.2%	17,324	1,475,029	85.14	2.7%	
202307	41,114	3,059,224	74.41	-1.9%	8,382	1,585,256	189.13	-5.0%	17,185	1,539,177	89.57	13.8%	
202308	40,684	3,207,236	78.83	-0.5%	8,298	1,602,299	193.09	-5.4%	16,856	1,519,207	90.13	12.2%	
FY2018	993,323	89,291,318	89.89	4.2%	210,966	45,391,929	215.16	2.9%	340,244	33,179,629	97.52	0.7%	
FY2019	906,532	85,228,031	94.02	4.6%	197,590	44,101,182	223.20	3.7%	330,344	32,779,322	99.23	1.8%	
FY2020	818,538	75,950,076	92.79	-1.3%	187,600	41,594,144	221.72	-0.7%	315,719	29,197,581	92.48	-6.8%	
FY2021	740,345	64,596,474	87.25	-6.0%	165,415	34,263,730	207.14	-6.6%	255,788	22,375,554	87.48	-5.4%	
FY2022	609,536	52,743,787	86.53	-0.8%	129,235	27,103,117	209.72	1.2%	221,830	20,571,795	92.74	6.0%	
FY2023	526,796	43,609,143	82.78	-4.3%	107,205	21,991,940	205.14	-2.2%	209,818	20,047,860	95.55	3.0%	
3/17-2/18	1,029,591	88,509,615	85.97	2.6%	216,737	45,397,976	209.46	3.0%	347,845	33,386,695	95.98	1.5%	
3/18-2/19	950,222	87,330,723	91.91	6.9%	203,775	44,814,402	219.92	5.0%	332,940	32,642,109	98.04	2.1%	
3/19-2/20	860,881	82,434,599	95.76	4.2%	192,267	43,564,701	226.58	3.0%	324,115	32,009,280	98.76	0.7%	
3/20-2/21	788,599	68,681,244	87.09	-9.0%	179,216	37,287,074	208.06	-8.2%	285,938	23,912,875	83.63	-15.3%	
3/21-2/22	675,741	58,852,434	87.09	0.0%	148,465	31,065,528	209.24	0.6%	241,617	22,270,826	92.17	10.2%	
3/22-2/23	559,049	47,222,333	84.47	-3.0%	115,152	24,017,182	208.57	-0.3%	211,565	19,675,230	93.00	0.9%	
				Projection Trends:				1.7%				2.0%	2.7%

Dual Eligible Demonstration Project
 FY2025 Rate Setting
 Tarrant County Seasonality Adjustment

	Average Cost for 9/1-12/31				Average Cost for FY				Ratio of Avg Cost for 9/1-12/31 to Avg Cost for FY			
	OCC	HCBS	NF	Total	OCC	HCBS	NF	Total	OCC	HCBS	NF	Total
Acute Care												
Tarrant County												
FY2021	82.54	175.71	85.59	96.00	87.34	183.94	91.87	101.61	0.945	0.955	0.932	0.945
FY2022	70.78	168.01	81.92	86.12	81.76	180.04	90.37	97.74	0.866	0.933	0.907	0.881
FY2023	73.58	169.36	81.67	89.93	78.15	177.34	93.62	96.81	0.941	0.955	0.872	0.929
									0.917	0.948	0.904	(selected)
All DD Counties												
FY2021	104.03	229.08	99.02	126.45	111.18	236.32	108.31	134.23	0.936	0.969	0.914	0.942
FY2022	92.31	216.11	91.67	114.87	104.00	231.20	103.05	127.10	0.888	0.935	0.890	0.904
FY2023	91.26	212.33	88.54	112.13	100.68	222.26	105.58	122.85	0.906	0.955	0.839	0.913
Pharmacy												
Tarrant County												
FY2021	3.510	5.879	0.491	3.083	2.871	4.350	0.505	2.486	1.222	1.352	0.973	1.240
FY2022	1.727	1.908	0.442	1.428	1.596	2.717	0.368	1.460	1.082	0.702	1.202	0.978
FY2023	1.288	2.455	0.199	1.207	1.382	2.637	0.265	1.293	0.931	0.931	0.752	0.934
All DD Counties												
FY2021	3.172	6.405	0.540	3.360	3.007	6.048	0.615	3.201	1.055	1.059	0.877	1.050
FY2022	2.335	6.293	0.504	2.754	2.457	6.550	0.512	2.879	0.951	0.961	0.984	0.957
FY2023	2.119	6.006	0.440	2.499	2.023	5.859	0.551	2.411	1.048	1.025	0.798	1.037
LTSS												
Tarrant County												
FY2021	275.35	1,663.28	4,094.12	1,138.99	264.73	1,634.31	4,143.80	1,089.52	1.040	1.018	0.988	1.045
FY2022	257.12	1,717.86	4,176.87	1,065.06	254.25	1,696.92	4,160.64	1,036.95	1.011	1.012	1.004	1.027
FY2023	246.53	1,655.51	4,200.18	1,024.75	246.90	1,675.65	4,187.03	1,016.85	0.999	0.988	1.003	1.008
All DD Counties												
FY2021	368.86	1,833.57	4,249.48	1,072.17	357.62	1,818.17	4,324.19	1,049.00	1.031	1.008	0.983	1.022
FY2022	350.03	1,873.35	4,362.62	1,041.35	366.91	1,971.58	4,312.05	1,046.15	0.954	0.950	1.012	0.995
FY2023	346.46	1,921.48	4,377.84	1,025.50	345.53	1,937.68	4,325.05	1,014.08	1.003	0.992	1.012	1.011

Dual Demonstration FY2025 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 FY2025 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 FY2025 Rate Setting
Selection Analysis
Notes

CY2020 Experience Study

1. This analysis includes enrollment and claims experience during the period 1/1/2020 through 12/31/2020 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 CY2020
 - enrolled in STAR+PLUS for at least three months during CY2021
 - not enrolled in DD during CY2021
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 CY2020
 - enrolled in DD for at least three months during CY2021
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.

CY2021 Experience Study

1. This analysis includes enrollment and claims experience during the period 1/1/2021 through 12/31/2021 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 CY2021
 - enrolled in STAR+PLUS for at least three months during CY2022
 - not enrolled in DD during CY2022
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 CY2021
 - enrolled in DD for at least three months during CY2022
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.

CY2022 Experience Study

1. This analysis includes enrollment and claims experience during the period 1/1/2022 through 12/31/2022 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 CY2022
 - enrolled in STAR+PLUS for at least three months during CY2023
 - not enrolled in DD during CY2023
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 CY2022
 - enrolled in DD for at least three months during CY2023
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 FY2025 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
Dallas			0.613									0.790
El Paso			0.702									0.891
Harris			0.787									0.812
Hidalgo			0.684									0.779
Tarrant			0.786									0.907
Total			0.711									0.833
												0.758

Dual Demonstration FY2025 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 FY2025 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 FY2025 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 FY2025 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 FY2025 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	108,053	9,713,912	89.90	30,748	5,151,245	167.53	27,923	2,795,348	100.11	166,724	17,660,505	105.93
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	557,450	64,165,963	115.11	161,968	39,683,587	245.01	126,672	13,066,236	103.15	846,090	116,915,786	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	5,575	226,802	40.68	672	76,268	113.49	1,925	139,515	72.48	8,172	442,585	54.16
El Paso	2,145	207,670	96.82	333	103,416	310.56	689	25,555	37.09	3,167	336,642	106.30
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	28,512	2,002,464	70.23	4,006	778,002	194.21	8,036	728,499	90.65	40,554	3,508,965	86.53
Ratio: Dual Demo Cost to STAR+PLUS Cost												
Bexar			0.395			0.540			0.516			
Dallas			0.453			0.677			0.724			
El Paso			0.758			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			0.610			0.793			0.879			

Dual Demonstration FY2025 Rate Setting
 Selection Analysis - Acute Care Services
 Experience Period 1/2020 through 12/2020

	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	43,795	4,040,797	92.27	12,413	2,621,198	211.17	19,944	1,908,711	95.70	76,152	8,570,706	112.55
Dallas	99,007	8,955,114	90.45	31,441	5,400,261	171.76	24,858	2,301,296	92.58	155,306	16,656,672	107.25
El Paso	11,349	1,348,597	118.83	2,973	768,968	258.65	1,543	119,854	77.68	15,865	2,237,419	141.03
Harris	127,441	10,509,642	82.47	25,024	4,569,333	182.60	26,863	2,548,207	94.86	179,328	17,627,182	98.30
Hidalgo	159,683	24,026,536	150.46	65,387	18,880,708	288.75	12,901	1,493,977	115.80	237,971	44,401,221	186.58
Tarrant	53,816	4,338,885	80.62	13,065	2,335,649	178.77	22,697	1,902,659	83.83	89,578	8,577,193	95.75
Total	495,091	53,219,570	107.49	150,303	34,576,117	230.04	108,806	10,274,705	94.43	754,200	98,070,392	130.03
Dual Demo												
Bexar	3,340	145,881	43.68	589	45,383	77.05	969	40,056	41.34	4,898	231,319	47.23
Dallas	4,884	205,379	42.05	624	77,180	123.69	1,576	96,028	60.93	7,084	378,587	53.44
El Paso	1,309	100,335	76.65	173	25,210	145.72	445	12,520	28.13	1,927	138,065	71.65
Harris	6,614	543,351	82.15	520	97,954	188.37	1,971	173,894	88.23	9,105	815,199	89.53
Hidalgo	2,433	270,184	111.05	741	147,012	198.40	252	21,979	87.22	3,426	439,175	128.19
Tarrant	2,363	146,008	61.79	251	31,167	124.17	1,215	93,288	76.78	3,829	270,463	70.64
Total	20,943	1,411,138	67.38	2,898	423,906	146.28	6,428	437,765	68.10	30,269	2,272,808	75.09
Ratio: Dual Demo Cost to STAR+PLUS Cost												
Bexar			0.473			0.365			0.432			
Dallas			0.465			0.720			0.658			
El Paso			0.645			0.563			0.362			
Harris			0.996			1.032			0.930			
Hidalgo			0.738			0.687			0.753			
Tarrant			0.766			0.695			0.916			
Total			0.627			0.636			0.721			

Dual Demonstration FY2025 Rate Setting
 Selection Analysis - Acute Care Services
 Experience Period 1/2021 through 12/2021

	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	38,622	2,711,314	70.20	9,983	1,334,021	133.63	18,382	1,457,007	79.26	66,987	5,502,341	82.14
Dallas	88,699	6,432,587	72.52	27,882	3,619,411	129.81	24,073	1,684,340	69.97	140,654	11,736,338	83.44
El Paso	9,530	876,666	91.99	2,441	504,325	206.61	1,177	64,538	54.83	13,148	1,445,528	109.94
Harris	113,738	7,245,159	63.70	21,947	2,944,869	134.18	24,690	1,724,533	69.85	160,375	11,914,561	74.29
Hidalgo	126,692	13,845,266	109.28	53,576	10,845,792	202.44	12,529	1,052,783	84.03	192,797	25,743,841	133.53
Tarrant	49,353	3,191,262	64.66	11,283	1,400,847	124.16	20,090	1,217,935	60.62	80,726	5,810,044	71.97
Total	426,634	34,302,254	80.40	127,112	20,649,264	162.45	100,941	7,201,136	71.34	654,687	62,152,653	94.93
Dual Demo												
Bexar	2,052	67,486	32.89	360	19,732	54.81	524	24,012	45.83	2,936	111,231	37.89
Dallas	1,774	70,561	39.78	191	19,935	104.37	545	23,172	42.52	2,510	113,669	45.29
El Paso	617	62,886	101.92	86	13,086	152.16	274	22,624	82.57	977	98,596	100.92
Harris	3,495	195,944	56.06	178	35,936	201.89	761	44,047	57.88	4,434	275,928	62.23
Hidalgo	1,192	83,243	69.83	348	92,621	266.15	197	13,381	67.92	1,737	189,245	108.95
Tarrant	1,690	114,050	67.49	199	32,610	163.87	512	25,028	48.88	2,401	171,688	71.51
Total	10,820	594,171	54.91	1,362	213,921	157.06	2,813	152,264	54.13	14,995	960,357	64.05
Ratio: Dual Demo Cost to STAR+PLUS Cost												
Bexar			0.468			0.410			0.578			
Dallas			0.548			0.804			0.608			
El Paso			1.108			0.736			1.506			
Harris			0.880			1.505			0.829			
Hidalgo			0.639			1.315			0.808			
Tarrant			1.044			1.320			0.806			
Total			0.683			0.967			0.759			

Dual Demonstration FY2025 Rate Setting
 Selection Analysis - Acute Care Services
 Experience Period 1/2022 through 12/2022

	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	34,042	2,282,799	67.06	8,567	1,173,843	137.02	19,350	1,419,078	73.34	61,959	4,875,720	78.69
Dallas	78,986	5,735,626	72.62	24,530	3,009,439	122.68	24,597	1,671,708	67.96	128,113	10,416,774	81.31
El Paso	7,719	736,249	95.38	2,001	373,121	186.47	1,210	78,041	64.50	10,930	1,187,411	108.64
Harris	102,285	6,739,966	65.89	18,866	2,474,157	131.14	23,427	1,736,983	74.14	144,578	10,951,105	75.75
Hidalgo	95,837	10,029,922	104.66	41,072	8,380,566	204.05	11,982	950,420	79.32	148,891	19,360,909	130.03
Tarrant	45,868	2,773,404	60.46	10,178	1,295,787	127.31	19,280	1,106,364	57.38	75,326	5,175,554	68.71
Total	364,737	28,297,966	77.58	105,214	16,706,913	158.79	99,846	6,962,594	69.73	569,797	51,967,473	91.20
Dual Demo												
Bexar	1,783	56,813	31.86	264	15,348	58.14	407	20,119	49.43	2,454	92,280	37.60
Dallas	2,522	83,115	32.96	449	42,169	93.92	594	29,457	49.59	3,565	154,742	43.41
El Paso	725	24,445	33.72	100	12,414	124.14	141	9,316	66.07	966	46,176	47.80
Harris	3,613	271,599	75.17	193	14,850	76.94	892	46,367	51.98	4,698	332,816	70.84
Hidalgo	1,323	114,774	86.75	314	35,641	113.51	172	26,979	156.86	1,809	177,395	98.06
Tarrant	1,399	93,351	66.73	63	2,170	34.45	305	32,103	105.26	1,767	127,624	72.23
Total	11,365	644,097	56.67	1,383	122,594	88.64	2,511	164,342	65.45	15,259	931,032	61.02
Ratio: Dual Demo Cost to STAR+PLUS Cost												
Bexar			0.475			0.424			0.674			
Dallas			0.454			0.766			0.730			
El Paso			0.354			0.666			1.024			
Harris			1.141			0.587			0.701			
Hidalgo			0.829			0.556			1.978			
Tarrant			1.104			0.271			1.834			
Total			0.730			0.558			0.939			

Dual Demonstration FY2025 Rate Setting
 Selection Analysis - Acute Care Services
 Experience Period 3/2014 through 12/2022

	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
Number Unique Dual Demo Members included in above still enrolled in FY2023 (2)												
Bexar County	3,091	184	6	3,281	248	17	41	306	689	51	101	841
Dallas County	3,691	173	9	3,873	308	16	49	373	888	59	127	1,074
El Paso County	2,531	91	4	2,626	160	4	9	173	403	28	33	464
Harris County	4,474	199	8	4,681	437	14	55	506	1,401	63	156	1,620
Hidalgo County	4,688	327	12	5,027	400	21	12	433	684	104	22	810
Tarrant County	1,657	115	4	1,776	150	16	31	197	478	33	92	603
Total	20,132	1,089	43	21,264	1,703	88	197	1,988	4,543	338	531	5,412
Acuity Factor (3)												
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 (4)												

Notes:

- (1) Equals the number of Dual Demo member months in the acuity study. See "notes" worksheet for additional information.
- (2) Equals the number of unique Dual Demo members included in the acuity study and remaining enrolled in Dual Demo at some point in FY2023 (base period).
- (3) Equals the ratio of the acute care claims cost for Dual Demo clients compared to STAR+PLUS clients.
- (4) Weighted average acuity factor over the entire experience period using the number of Dual Demo clients remaining in the base period.

Dual Demonstration FY2025 Rate Setting
 Selection Analysis - Acute Care Services
 Experience Period 3/2014 through 12/2022

	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	5,575	672	1,925	8,172
El Paso County	2,418	327	346	3,091	2,649	281	631	3,561	2,145	333	689	3,167
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	28,512	4,006	8,036	40,554
Number Unique Dual Demo Members included in above still enrolled in FY2023 (2)												
Bexar County	326	40	58	424	355	42	86	483	410	53	98	561
Dallas County	527	44	74	645	518	51	102	671	554	58	143	755
El Paso County	200	18	9	227	232	12	32	276	213	21	37	271
Harris County	773	38	101	912	814	42	115	971	897	60	137	1,094
Hidalgo County	484	94	18	596	626	141	29	796	406	82	35	523
Tarrant County	259	25	54	338	272	18	53	343	314	43	93	450
Total	2,569	259	314	3,142	2,817	306	417	3,540	2,794	317	543	3,654
Acuity Factor (3)												
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		0.453	0.677	0.724	
El Paso County	0.460	0.929	1.215		0.790	1.303	0.764		0.758	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 member months in the acuity study. See "notes" worksheet for additional information.
- (2) Equals the number of unique Dual Demo members included in the acuity study and remaining enrolled in Dual Demo at some point in FY2023 (base period).
- (3) Equals the ratio of the acute care claims cost for Dual Demo clients compared to STAR+PLUS clients.
- (4) Weighted average acuity factor over the entire experience period using the number of Dual Demo clients remaining in the base period.

Dual Demonstration FY2025 Rate Setting
 Selection Analysis - Acute Care Services
 Experience Period 3/2014 through 12/2022

	1/2020 - 12/2020 Experience				1/2021 - 12/2021 Experience				1/2022 - 12/2022 Experience			
	OCC	HCBS	NF	Total	OCC	HCBS	NF	Total	OCC	HCBS	NF	Total
Dual Demo Member Months (1)												
Bexar County	3,340	589	969	4,898	2,052	360	524	2,936	1,783	264	407	2,454
Dallas County	4,884	624	1,576	7,084	1,774	191	545	2,510	2,522	449	594	3,565
El Paso County	1,309	173	445	1,927	617	86	274	977	725	100	141	966
Harris County	6,614	520	1,971	9,105	3,495	178	761	4,434	3,613	193	892	4,698
Hidalgo County	2,433	741	252	3,426	1,192	348	197	1,737	1,323	314	172	1,809
Tarrant County	2,363	251	1,215	3,829	1,690	199	512	2,401	1,399	63	305	1,767
Total	20,943	2,898	6,428	30,269	10,820	1,362	2,813	14,995	11,365	1,383	2,511	15,259
Number Unique Dual Demo Members included in above still enrolled in FY2023 (2)												
Bexar County	358	51	101	510	244	37	61	342	225	27	49	301
Dallas County	519	52	153	724	219	22	57	298	316	48	75	439
El Paso County	145	18	50	213	79	8	24	111	89	7	19	115
Harris County	710	47	195	952	444	22	93	559	435	22	100	557
Hidalgo County	260	67	24	351	141	31	27	199	152	33	23	208
Tarrant County	257	23	111	391	199	21	61	281	166	7	38	211
Total	2,249	258	634	3,141	1,326	141	323	1,790	1,383	144	304	1,831
Acuity Factor (3)												
Bexar County	0.473	0.365	0.432		0.468	0.410	0.578		0.475	0.424	0.674	
Dallas County	0.465	0.720	0.658		0.548	0.804	0.608		0.454	0.766	0.730	
El Paso County	0.645	0.563	0.362		1.108	0.736	1.506		0.354	0.666	1.024	
Harris County	0.996	1.032	0.930		0.880	1.505	0.829		1.141	0.587	0.701	
Hidalgo County	0.738	0.687	0.753		0.639	1.315	0.808		0.829	0.556	1.978	
Tarrant County	0.766	0.695	0.916		1.044	1.320	0.806		1.104	0.271	1.834	
Total (3)												

Notes:

- (1) Equals the number of Dual Demo member months in the acuity study. See "notes" worksheet for additional information.
- (2) Equals the number of unique Dual Demo members included in the acuity study and remaining enrolled in Dual Demo at some point in FY2023 (base period).
- (3) Equals the ratio of the acute care claims cost for Dual Demo clients compared to STAR+PLUS clients.
- (4) Weighted average acuity factor over the entire experience period using the number of Dual Demo clients remaining in the base period.

Dual Demonstration FY2025 Rate Setting
 Selection Analysis - Acute Care Services
 Experience Period 3/2014 through 12/2022

Combined 3/2014 - 12/2023 Experience (4)			
OCC	HCBS	NF	Total

Dual Demo Member Months (1)

Bexar County	86,828	9,907	11,138	107,873
Dallas County	107,875	9,649	14,456	131,980
El Paso County	62,587	5,497	4,517	72,601
Harris County	142,482	10,335	18,113	170,930
Hidalgo County	109,385	17,210	4,386	130,981
Tarrant County	53,808	5,812	9,747	69,367
Total	562,965	58,410	62,357	683,732

Number Unique Dual Demo Members included in above still enrolled in FY2023 (2)

Bexar County	5,946	502	601	7,049
Dallas County	7,540	523	789	8,852
El Paso County	4,052	207	217	4,476
Harris County	10,385	507	960	11,852
Hidalgo County	7,841	900	202	8,943
Tarrant County	3,752	301	537	4,590
Total	39,516	2,940	3,306	45,762

Acuity Factor (3)

Bexar County	0.687	0.663	0.650
Dallas County	0.546	0.720	0.655
El Paso County	0.690	0.940	0.921
Harris County	0.833	0.881	0.991
Hidalgo County	0.721	0.861	1.178
Tarrant County	0.860	0.900	1.025
Total (3)	0.722	0.815	0.861

Notes:

- (1) Equals the number of Dual Demo member months in the acuity study. See "notes" worksheet for additional information.
- (2) Equals the number of unique Dual Demo members included in the acuity study and remaining enrolled in Dual Demo at some point in FY2023 (base period).
- (3) Equals the ratio of the acute care claims cost for Dual Demo clients compared to STAR+PLUS clients.
- (4) Weighted average acuity factor over the entire experience period using the number of Dual Demo clients remaining in the base period.

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>				
202409	3,020	560	192	3,772	3,512	643	374	4,528	1910.2	295	137.82	2,343
202410	3,017	559	191	3,768	3,509	642	373	4,524	1908.3	295	137.68	2,341
202411	3,014	559	191	3,764	3,505	641	373	4,519	1906.4	294	137.54	2,338
202412	3,011	558	191	3,760	3,502	641	372	4,515	1904.5	294	137.41	2,336
202501	3,008	558	191	3,757	3,498	640	372	4,510	1902.6	294	137.27	2,334
202502	3,005	557	191	3,753	3,495	639	372	4,506	1900.7	293	137.13	2,331
202503	3,002	557	191	3,749	3,491	639	371	4,501	1898.8	293	136.99	2,329
202504	2,999	556	190	3,745	3,488	638	371	4,497	1896.9	293	136.86	2,327
202505	2,996	555	190	3,742	3,484	637	371	4,492	1895	293	136.72	2,324
202506	2,993	555	190	3,738	3,481	637	370	4,488	1893.1	292	136.58	2,322
202507	2,990	554	190	3,734	3,477	636	370	4,483	1891.2	292	136.45	2,320
202508	2,987	554	190	3,730	3,474	636	369	4,479	1889.3	292	136.31	2,317
Total	36,044	6,682	2,287	45,013	41,915	7,668	4,458	54,041	22,797	3,520	1,645	27,961
<u>Harris</u>				<u>Hidalgo</u>				<u>Tarrant</u>				
202409	4,774	560	630	5,964	3,250	828	103	4,181	1,628	233	245	2,107
202410	4,769	560	629	5,958	3,247	827	103	4,177	1,627	233	245	2,104
202411	4,764	559	628	5,952	3,244	827	103	4,173	1,625	233	244	2,102
202412	4,760	559	628	5,946	3,240	826	103	4,169	1,623	233	244	2,100
202501	4,755	558	627	5,940	3,237	825	103	4,165				
202502	4,750	557	626	5,934	3,234	824	102	4,160				
202503	4,745	557	626	5,928	3,231	823	102	4,156				
202504	4,741	556	625	5,922	3,227	822	102	4,152				
202505	4,736	556	625	5,916	3,224	822	102	4,148				
202506	4,731	555	624	5,910	3,221	821	102	4,144				
202507	4,726	555	623	5,904	3,218	820	102	4,140				
202508	4,722	554	623	5,899	3,214	819	102	4,136				
Total	56,973	6,686	7,514	71,173	38,787	9,885	1,229	49,900	6,503	932	978	8,414
<u>Total</u>												
202409	18,095	3,119	1,681	22,895								
202410	18,077	3,116	1,679	22,872								
202411	18,059	3,113	1,677	22,849								
202412	18,041	3,110	1,675	22,826								
202501	16,401	2,874	1,430	20,705								
202502	16,384	2,871	1,428	20,684								
202503	16,368	2,869	1,427	20,664								
202504	16,352	2,866	1,426	20,643								
202505	16,335	2,863	1,424	20,622								
202506	16,319	2,860	1,423	20,602								
202507	16,303	2,857	1,421	20,581								
202508	16,286	2,854	1,420	20,560								
Total	203,019	35,372	18,111	256,502								

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: FY2023								
Member Months	45,861		10,223		28,285		84,369	
Estimated Incurred Claims								
Physician Supplier/Genetics	547,223	11.93	589,468	57.66	224,248	7.93	1,360,939	16.13
Outpatient Hospital/HHA	91,159	1.99	52,239	5.11	195	0.01	143,593	1.70
Physician Crossover	1,574,661	34.34	564,181	55.19	1,641,666	58.04	3,780,508	44.81
Outpatient Crossover	1,535,234	33.48	444,978	43.53	730,057	25.81	2,710,270	32.12
Inpatient Hospital	5,728	0.12	0	0.00	25,594	0.90	31,321	0.37
Inpatient Crossover	179,548	3.92	70,191	6.87	201,762	7.13	451,501	5.35
Family Planning	0	0.00	0	0.00	0	0.00	0	0.00
Total	3,933,553	85.77	1,721,058	168.35	2,823,523	99.82	8,478,133	100.49
Annual Trend Assumptions	1.7 %		2.0 %		2.7 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Selection Adjustment	0.687		0.663		1.000			
Projected Rating Period Experience FY2025								
Projected Member Months	36,044		6,682		2,287		45,013	
Projected Incurred Claims	2,196,710	60.95	775,907	116.13	240,844	105.29	3,213,461	71.39
Administrative Expenses	105,248	2.92	19,510	2.92	6,679	2.92	131,438	2.92
Projected Total Cost	2,301,959	63.87	795,417	119.05	247,523	108.21	3,344,899	74.31

Dual Demonstration Project
 DD Acute Care Rating Analysis
 Dallas County

	OCC		HCBS		Nursing Facility		Total	
	Amount	pmpm	Amount	pmpm	Amount	pmpm	Amount	pmpm
Experience Period: FY2023								
Member Months	99,161		28,826		35,523		163,510	
Estimated Incurred Claims								
Physician Supplier/Genetics	1,149,822	11.60	1,715,189	59.50	90,267	2.54	2,955,278	18.07
Outpatient Hospital/HHA	873,829	8.81	441,940	15.33	8,651	0.24	1,324,420	8.10
Physician Crossover	2,977,716	30.03	1,412,926	49.02	2,080,955	58.58	6,471,597	39.58
Outpatient Crossover	3,298,131	33.26	962,624	33.39	929,033	26.15	5,189,788	31.74
Inpatient Hospital	8,392	0.08	0	0.00	2,692	0.08	11,084	0.07
Inpatient Crossover	592,315	5.97	255,703	8.87	354,547	9.98	1,202,565	7.35
Family Planning	0	0.00	0	0.00	0	0.00	0	0.00
Total	8,900,204	89.76	4,788,381	166.11	3,466,145	97.57	17,154,730	104.92
Annual Trend Assumptions	1.7 %		2.0 %		2.7 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Selection Adjustment	0.546		0.720		1.000			
Projected Rating Period Experience FY2025								
Projected Member Months	41,915		7,668		4,458		54,041	
Projected Incurred Claims	2,124,539	50.69	954,215	124.43	458,744	102.91	3,537,498	65.46
Administrative Expenses	122,392	2.92	22,392	2.92	13,016	2.92	157,800	2.92
Projected Total Cost	2,246,931	53.61	976,606	127.35	471,760	105.83	3,695,298	68.38

Dual Demonstration Project
 DD Acute Care Rating Analysis
 El Paso County

	OCC		HCBS		Nursing Facility		Total	
	Amount	pmpm	Amount	pmpm	Amount	pmpm	Amount	pmpm
Experience Period: FY2023								
Member Months	10,932		2,537		2,160		15,629	
Estimated Incurred Claims								
Physician Supplier/Genetics	306,710	28.06	246,647	97.22	5,213	2.41	558,569	35.74
Outpatient Hospital/HHA	20,275	1.85	14,201	5.60	0	0.00	34,477	2.21
Physician Crossover	526,029	48.12	159,416	62.84	110,502	51.16	795,946	50.93
Outpatient Crossover	239,846	21.94	146,082	57.58	41,134	19.04	427,062	27.32
Inpatient Hospital	0	0.00	10,875	4.29	0	0.00	10,875	0.70
Inpatient Crossover	35,152	3.22	17,107	6.74	14,331	6.63	66,590	4.26
Family Planning	0	0.00	0	0.00	0	0.00	0	0.00
Total	1,128,011	103.18	594,328	234.26	171,180	79.25	1,893,519	121.15
Annual Trend Assumptions	1.7 %		2.0 %		2.7 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Selection Adjustment	0.690		0.940		1.000			
Projected Rating Period Experience FY2025								
Projected Member Months	22,797		3,520		1,645		27,961	
Projected Incurred Claims	1,678,712	73.64	806,387	229.10	137,482	83.59	2,622,581	93.79
Administrative Expenses	66,566	2.92	10,278	2.92	4,803	2.92	81,647	2.92
Projected Total Cost	1,745,279	76.56	816,664	232.02	142,285	86.51	2,704,227	96.71

Dual Demonstration Project
 DD Acute Care Rating Analysis
 Harris County

	OCC		HCBS		Nursing Facility		Total	
	Amount	pmpm	Amount	pmpm	Amount	pmpm	Amount	pmpm
Experience Period: FY2023								
Member Months	131,154		22,382		32,757		186,293	
Estimated Incurred Claims								
Physician Supplier/Genetics	1,741,305	13.28	1,695,655	75.76	119,288	3.64	3,556,248	19.09
Outpatient Hospital/HHA	338,412	2.58	95,462	4.27	2,539	0.08	436,412	2.34
Physician Crossover	4,071,567	31.04	1,268,697	56.68	2,184,875	66.70	7,525,140	40.39
Outpatient Crossover	4,265,943	32.53	935,115	41.78	839,734	25.64	6,040,792	32.43
Inpatient Hospital	76,924	0.59	41,411	1.85	96,518	2.95	214,853	1.15
Inpatient Crossover	747,174	5.70	224,251	10.02	457,185	13.96	1,428,610	7.67
Family Planning	357	0.00	0	0.00	0	0.00	357	0.00
Total	11,241,682	85.71	4,260,592	190.36	3,700,139	112.96	19,202,412	103.08
Annual Trend Assumptions	1.7 %		2.0 %		2.7 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Selection Adjustment	0.833		0.881		1.000			
Projected Rating Period Experience FY2025								
Projected Member Months	56,973		6,686		7,514		71,173	
Projected Incurred Claims	4,207,348	73.85	1,166,535	174.48	895,200	119.14	6,269,083	88.08
Administrative Expenses	166,362	2.92	19,522	2.92	21,941	2.92	207,825	2.92
Projected Total Cost	4,373,710	76.77	1,186,058	177.40	917,140	122.06	6,476,908	91.00

Dual Demonstration Project
 DD Acute Care Rating Analysis
 Hidalgo County

	OCC		HCBS		Nursing Facility		Total	
	Amount	pmpm	Amount	pmpm	Amount	pmpm	Amount	pmpm
Experience Period: FY2023								
Member Months	107,235		45,781		16,164		169,180	
Estimated Incurred Claims								
Physician Supplier/Genetics	5,531,684	51.58	6,353,674	138.78	194,118	12.01	12,079,475	71.40
Outpatient Hospital/HHA	1,928,592	17.98	1,398,464	30.55	6,459	0.40	3,333,515	19.70
Physician Crossover	4,319,955	40.28	3,231,562	70.59	1,260,243	77.97	8,811,759	52.09
Outpatient Crossover	3,123,567	29.13	2,157,654	47.13	509,049	31.49	5,790,270	34.23
Inpatient Hospital	21,871	0.20	0	0.00	0	0.00	21,871	0.13
Inpatient Crossover	459,587	4.29	325,834	7.12	193,219	11.95	978,640	5.78
Family Planning	33	0.00	0	0.00	0	0.00	33	0.00
Total	15,385,289	143.47	13,467,187	294.17	2,163,087	133.82	31,015,563	183.33
Annual Trend Assumptions	1.7 %		2.0 %		2.7 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Selection Adjustment	0.721		0.861		1.000			
Projected Rating Period Experience FY2025								
Projected Member Months	38,787		9,885		1,229		49,900	
Projected Incurred Claims	4,149,801	106.99	2,604,712	263.51	173,482	141.15	6,927,995	138.84
Administrative Expenses	113,257	2.92	28,863	2.92	3,589	2.92	145,709	2.92
Projected Total Cost	4,263,057	109.91	2,633,576	266.43	177,071	144.07	7,073,704	141.76

Dual Demonstration Project
 DD Acute Care Rating Analysis
 Tarrant County

	OCC		HCBS		Nursing Facility		Total	
	Amount	pmpm	Amount	pmpm	Amount	pmpm	Amount	pmpm
Experience Period: FY2023								
Member Months	39,407		9,776		16,221		65,404	
Estimated Incurred Claims								
Physician Supplier/Genetics	481,057	12.21	622,699	63.70	113,399	6.99	1,217,155	18.61
Outpatient Hospital/HHA	229,045	5.81	79,346	8.12	1,201	0.07	309,592	4.73
Physician Crossover	1,119,044	28.40	573,409	58.65	873,123	53.83	2,565,576	39.23
Outpatient Crossover	1,036,476	26.30	364,134	37.25	338,585	20.87	1,739,194	26.59
Inpatient Hospital	10,407	0.26	0	0.00	32,358	1.99	42,765	0.65
Inpatient Crossover	203,702	5.17	94,088	9.62	159,889	9.86	457,679	7.00
Family Planning	123	0.00	0	0.00	0	0.00	123	0.00
Total	3,079,854	78.15	1,733,676	177.34	1,518,555	93.62	6,332,085	96.81
Annual Trend Assumptions	1.7 %		2.0 %		2.7 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Seasonality Adjustment	0.917		0.948		0.904			
Selection Adjustment	0.860		0.900		1.000			
Projected Rating Period Experience FY2025								
Projected Member Months	6,503		932		978		8,414	
Projected Incurred Claims	414,574	63.75	146,711	157.42	87,319	89.26	648,604	77.09
Administrative Expenses	18,990	2.92	2,721	2.92	2,856	2.92	24,568	2.92
Projected Total Cost	433,564	66.67	149,432	160.34	90,176	92.18	673,171	80.01

Dual Demonstration Project
DD Acute Care Rating Analysis

	OCC	CBA	NF	Total	OCC	CBA	NF	Total
Projected FY2025 Member Months								
Bexar	36,044	6,682	2,287	45,013				
Dallas	41,915	7,668	4,458	54,041				
El Paso	22,797	3,520	1,645	27,961				
Harris	56,973	6,686	7,514	71,173				
Hidalgo	38,787	9,885	1,229	49,900				
Tarrant	6,503	932	978	8,414				
Total	203,019	35,372	18,111	256,502				
FY2024 Capitation Rates (prior to contractual savings factor)					FY2025 Capitation Based on Current Rates			
Bexar	66.48	136.15	109.42	79.00	2,396,278	909,676	250,298	3,556,251
Dallas	55.24	134.59	103.52	70.48	2,315,541	1,032,089	461,456	3,809,087
El Paso	94.65	258.50	107.66	116.04	2,157,731	909,839	177,069	3,244,638
Harris	78.24	178.73	114.34	91.49	4,457,430	1,194,968	859,170	6,511,567
Hidalgo	115.00	267.22	140.06	145.77	4,460,439	2,641,387	172,144	7,273,970
Tarrant	76.78	177.14	96.43	90.18	499,346	165,091	94,336	758,773
Total	80.22	193.74	111.23	98.07	16,286,765	6,853,049	2,014,474	25,154,287
FY2025 Capitation Rates (prior to contractual savings factor)					FY2025 Capitation Amounts			
Bexar	63.87	119.05	108.21	74.31	2,301,959	795,417	247,523	3,344,899
Dallas	53.61	127.35	105.83	68.38	2,246,931	976,606	471,760	3,695,298
El Paso	76.56	232.02	86.51	96.71	1,745,279	816,664	142,285	2,704,227
Harris	76.77	177.40	122.06	91.00	4,373,710	1,186,058	917,140	6,476,908
Hidalgo	109.91	266.43	144.07	141.76	4,263,057	2,633,576	177,071	7,073,704
Tarrant	66.67	160.34	92.18	80.01	433,564	149,432	90,176	673,171
Total	75.68	185.39	112.97	93.44	15,364,500	6,557,753	2,045,955	23,968,208
FY2025 Rate Increase								
Bexar	-3.9 %	-12.6 %	-1.1 %	-5.9 %				
Dallas	-3.0 %	-5.4 %	2.2 %	-3.0 %				
El Paso	-19.1 %	-10.2 %	-19.6 %	-16.7 %				
Harris	-1.9 %	-0.7 %	6.7 %	-0.5 %				
Hidalgo	-4.4 %	-0.3 %	2.9 %	-2.8 %				
Tarrant	-13.2 %	-9.5 %	-4.4 %	-11.3 %				
Total	-5.7 %	-4.3 %	1.6 %	-4.7 %				

Dual Demonstration Project
 Pharmacy Cost Analysis
 Bexar County - Plan Payments

Month	Claims Incurred and Paid-to-Date						Completion Factors	Estimated Incurred Claims					
	STAR+PLUS					Total		STAR+PLUS					Total
	FFS	OCC	HCBS	NF	subtotal			FFS	OCC	HCBS	NF	subtotal	
202101	11,362	28,426	7,494	472	36,392	47,754	1.000	11,362	28,426	7,494	472	36,392	47,754
202102	11,157	7,932	7,689	510	16,131	27,287	1.000	11,157	7,932	7,689	510	16,131	27,287
202103	12,524	21,476	3,949	573	25,999	38,523	1.000	12,524	21,476	3,949	573	25,999	38,523
202104	11,297	6,825	10,478	470	17,773	29,070	1.000	11,297	6,825	10,478	470	17,773	29,070
202105	11,293	19,472	5,315	321	25,108	36,400	1.000	11,293	19,472	5,315	321	25,108	36,400
202106	13,464	18,434	4,426	501	23,360	36,825	1.000	13,464	18,434	4,426	501	23,360	36,825
202107	10,858	7,564	3,245	596	11,405	22,263	1.000	10,858	7,564	3,245	596	11,405	22,263
202108	11,181	20,992	9,447	534	30,973	42,154	1.000	11,181	20,992	9,447	534	30,973	42,154
202109	10,424	20,068	8,195	435	28,698	39,122	1.000	10,424	20,068	8,195	435	28,698	39,122
202110	10,650	10,028	12,686	534	23,247	33,897	1.000	10,650	10,028	12,686	534	23,247	33,897
202111	10,838	7,257	8,043	478	15,778	26,616	1.000	10,838	7,257	8,043	478	15,778	26,616
202112	11,330	7,547	13,093	1,141	21,781	33,111	1.000	11,330	7,547	13,093	1,141	21,781	33,111
202201	11,762	22,804	9,629	618	33,051	44,813	1.000	11,762	22,804	9,629	618	33,051	44,813
202202	10,603	5,323	11,820	338	17,480	28,083	1.000	10,603	5,323	11,820	338	17,480	28,083
202203	11,674	7,640	7,300	674	15,614	27,288	1.000	11,674	7,640	7,300	674	15,614	27,288
202204	10,611	6,236	8,966	526	15,728	26,339	1.000	10,611	6,236	8,966	526	15,728	26,339
202205	12,690	7,865	13,284	879	22,028	34,718	1.000	12,690	7,865	13,284	879	22,028	34,718
202206	10,850	7,433	5,054	3,039	15,525	26,376	1.000	10,850	7,433	5,054	3,039	15,525	26,376
202207	10,147	5,867	12,279	482	18,627	28,775	1.000	10,147	5,867	12,279	482	18,627	28,775
202208	10,977	6,288	3,954	1,654	11,896	22,873	1.000	10,977	6,288	3,954	1,654	11,896	22,873
202209	10,022	7,968	3,625	746	12,338	22,360	1.000	10,022	7,968	3,625	746	12,338	22,360
202210	9,196	7,197	5,682	1,725	14,604	23,800	1.000	9,196	7,197	5,682	1,725	14,604	23,800
202211	9,413	8,466	3,143	699	12,308	21,721	1.000	9,413	8,466	3,143	699	12,308	21,721
202212	9,237	6,836	3,937	831	11,604	20,842	1.000	9,237	6,836	3,937	831	11,604	20,842
202301	9,032	7,260	4,062	1,584	12,906	21,938	1.000	9,032	7,260	4,062	1,584	12,906	21,938
202302	9,120	7,299	3,494	839	11,632	20,753	1.000	9,120	7,299	3,494	839	11,632	20,753
202303	9,254	7,814	3,771	947	12,532	21,786	1.000	9,254	7,814	3,771	947	12,532	21,786
202304	9,006	6,010	3,584	1,168	10,762	19,769	1.000	9,006	6,010	3,584	1,168	10,762	19,769
202305	9,343	6,027	4,033	1,442	11,501	20,845	1.000	9,343	6,027	4,033	1,442	11,501	20,845
202306	9,850	5,130	2,917	1,446	9,493	19,343	1.000	9,850	5,130	2,917	1,446	9,493	19,343

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	NF	subtotal			FFS	OCC	HCBS	NF	subtotal	
202307	8,875	3,827	4,184	1,233	9,245	18,119	1.000	8,875	3,827	4,184	1,233	9,245	18,119
202308	8,875	4,997	2,475	1,119	8,590	17,465	1.000	8,875	4,997	2,475	1,119	8,590	17,465
202309		5,954	2,410	1,105	9,469	9,469	1.000		5,954	2,410	1,105	9,469	9,469
202310		5,358	2,100	2,674	10,132	10,132	1.000		5,358	2,100	2,674	10,132	10,132
202311		5,027	4,015	3,465	12,507	12,507	1.000		5,027	4,015	3,465	12,507	12,507
202312		6,086	1,901	3,106	11,093	11,093	1.000		6,086	1,901	3,106	11,093	11,093
FY2023	111,224	78,830	44,907	13,779	137,516	248,739		111,224	78,830	44,907	13,779	137,516	248,739
FY2014	135,009	507,538	126,910	6,929	641,378	776,387		135,009	507,538	126,910	6,929	641,378	776,387
FY2015	95,020	382,961	106,014	16,230	505,204	600,224		95,020	382,961	106,014	16,230	505,204	600,224
FY2016	76,640	297,241	87,286	33,841	418,367	495,007		76,640	297,241	87,286	33,841	418,367	495,007
FY2017	125,308	279,589	108,578	37,981	426,147	551,455		125,308	279,589	108,578	37,981	426,147	551,455
FY2018	122,817	200,625	114,092	20,720	335,437	458,254		122,817	200,625	114,092	20,720	335,437	458,254
FY2019	127,973	181,111	130,253	17,851	329,216	457,188		127,973	181,111	130,253	17,851	329,216	457,188
FY2020	141,716	128,871	113,551	12,542	254,963	396,679		141,716	128,871	113,551	12,542	254,963	396,679
FY2021	140,376	212,044	92,460	6,612	311,115	451,491		140,376	212,044	92,460	6,612	311,115	451,491
FY2022	132,557	114,353	114,303	10,797	239,454	372,011		132,557	114,353	114,303	10,797	239,454	372,011
CY2013	42,232	171,730	39,600	1,588	212,918	255,150		42,232	171,730	39,600	1,588	212,918	255,150
CY2014	134,772	480,693	122,249	5,790	608,732	743,504		134,772	480,693	122,249	5,790	608,732	743,504
CY2015	73,683	327,795	93,104	25,888	446,787	520,470		73,683	327,795	93,104	25,888	446,787	520,470
CY2016	94,956	310,111	103,484	42,828	456,423	551,379		94,956	310,111	103,484	42,828	456,423	551,379
CY2017	129,503	244,982	108,496	27,522	381,000	510,503		129,503	244,982	108,496	27,522	381,000	510,503
CY2018	117,529	202,607	120,302	18,126	341,035	458,565		117,529	202,607	120,302	18,126	341,035	458,565
CY2019	136,897	160,184	123,959	16,545	300,688	437,586		136,897	160,184	123,959	16,545	300,688	437,586
CY2020	142,151	160,755	115,908	10,440	287,103	429,254		142,151	160,755	115,908	10,440	287,103	429,254
CY2021	136,377	176,020	94,059	6,566	276,644	413,022		136,377	176,020	94,059	6,566	276,644	413,022
CY2022	127,183	99,921	88,672	12,210	200,804	327,987		127,183	99,921	88,672	12,210	200,804	327,987

Dual Eligible Demonstration Project
 Pharmacy Cost Analysis
 Trend Analysis

Month	STAR+PLUS OCC Clients				STAR+PLUS HCBS Clients				STAR+PLUS Nursing Facility Clients			
	Members	Incurred Claims	Incurred Claims pmpm	Annual Trend	Members	Incurred Claims	Incurred Claims pmpm	Annual Trend	Members	Incurred Claims	Incurred Claims pmpm	Annual Trend
201909	71,493	306,263	4.28	103.4%	15,960	68,066	4.26	-10.0%	27,129	13,803	0.51	11.7%
201910	71,139	405,274	5.70	133.2%	16,029	91,244	5.69	2.1%	27,148	15,581	0.57	-12.5%
201911	71,173	287,087	4.03	108.5%	16,038	65,879	4.11	-27.0%	27,123	14,494	0.53	-10.1%
201912	71,043	152,238	2.14	11.0%	16,027	69,031	4.31	-7.6%	26,970	18,318	0.68	5.8%
202001	67,985	298,368	4.39	100.2%	15,686	63,758	4.06	-24.5%	26,198	12,196	0.47	-17.7%
202002	67,229	277,971	4.13	122.1%	15,619	57,951	3.71	-11.4%	25,902	11,545	0.45	-18.6%
202003	66,671	202,147	3.03	56.7%	15,501	63,672	4.11	-7.5%	25,826	15,309	0.59	-4.9%
202004	66,784	150,551	2.25	20.1%	15,595	72,760	4.67	9.2%	25,972	12,019	0.46	-6.8%
202005	66,778	123,525	1.85	-44.3%	15,482	63,077	4.07	-14.6%	26,047	10,877	0.42	-20.5%
202006	66,513	142,018	2.14	-0.8%	15,325	65,534	4.28	9.5%	26,099	11,666	0.45	-10.3%
202007	66,056	161,646	2.45	-3.6%	15,223	82,978	5.45	6.3%	26,027	11,649	0.45	-34.1%
202008	65,674	140,181	2.13	-50.1%	15,115	64,475	4.27	-11.8%	25,278	12,265	0.49	-21.3%
202009	66,939	215,225	3.22	-24.9%	14,908	75,457	5.06	18.7%	23,140	10,562	0.46	-10.3%
202010	66,139	148,113	2.24	-60.7%	14,807	77,592	5.24	-7.9%	23,004	11,510	0.50	-12.8%
202011	66,340	127,180	1.92	-52.5%	14,708	69,793	4.75	15.5%	22,333	10,920	0.49	-8.5%
202012	66,861	192,329	2.88	34.2%	14,697	75,985	5.17	20.0%	21,497	11,672	0.54	-20.1%
202101	62,875	134,467	2.14	-51.3%	14,044	75,302	1.20	-70.5%	20,171	11,379	0.18	-61.1%
202102	60,969	114,589	1.88	-54.5%	13,811	54,939	0.90	-75.7%	20,544	9,171	0.15	-66.3%
202103	59,665	194,353	3.26	7.4%	13,539	64,592	1.08	-73.6%	20,945	11,626	0.19	-67.1%
202104	58,987	112,383	1.91	-15.5%	13,286	51,977	0.88	-81.1%	20,851	10,445	0.18	-61.7%
202105	58,524	117,094	2.00	8.2%	13,157	58,929	1.01	-75.3%	20,827	10,846	0.19	-55.6%
202106	57,963	179,353	3.09	44.9%	12,985	54,176	0.93	-78.1%	20,821	10,122	0.17	-60.9%
202107	57,619	119,955	2.08	-14.9%	12,801	52,203	0.91	-83.4%	20,977	9,584	0.17	-62.8%
202108	57,464	173,188	3.01	41.2%	12,672	53,571	0.93	-78.1%	20,678	9,791	0.17	-64.9%
202109	57,092	153,350	2.69	-16.5%	12,523	55,845	0.98	-80.7%	20,657	23,456	0.41	-10.0%
202110	56,361	116,953	2.08	-7.3%	12,277	57,456	1.02	-80.5%	20,509	22,473	0.40	-20.3%
202111	56,385	88,207	1.56	-18.4%	12,220	47,128	0.84	-82.4%	20,513	23,324	0.41	-15.4%
202112	56,824	172,242	3.03	5.4%	12,169	59,243	1.04	-79.8%	20,639	23,828	0.42	-22.8%
202201	49,090	103,785	2.11	-1.1%	10,478	49,379	1.01	-16.0%	17,640	28,132	0.57	216.7%
202202	49,767	84,441	1.70	-9.7%	10,358	52,329	1.05	16.7%	16,560	27,481	0.55	267.1%
202203	47,887	99,101	2.07	-36.5%	10,202	55,539	1.16	7.1%	17,805	8,543	0.18	-8.4%
202204	47,443	89,770	1.89	-0.7%	10,023	43,647	0.92	4.4%	17,713	30,047	0.63	257.7%

Dual Eligible Demonstration Project
 Pharmacy Cost Analysis
 Trend Analysis

Month	STAR+PLUS OCC Clients				STAR+PLUS HCBS Clients				STAR+PLUS Nursing Facility Clients			
	Members	Incurred Claims	Incurred Claims pmpm	Annual Trend	Members	Incurred Claims	Incurred Claims pmpm	Annual Trend	Members	Incurred Claims	Incurred Claims pmpm	Annual Trend
202205	47,264	108,668	2.30	14.9%	9,928	54,543	1.15	14.6%	17,609	28,674	0.61	227.4%
202206	47,242	65,366	1.38	-55.3%	9,797	44,429	0.94	0.6%	17,546	28,009	0.59	239.5%
202207	47,207	81,092	1.72	-17.5%	9,668	34,389	0.73	-19.6%	17,351	6,212	0.13	-20.9%
202208	46,974	67,455	1.44	-52.4%	9,592	54,960	1.17	25.5%	17,288	8,756	0.19	9.4%
202209	46,588	61,523	1.32	-50.8%	9,501	45,814	0.98	0.5%	17,676	5,856	0.13	-69.4%
202210	46,425	75,173	1.62	-22.0%	9,500	48,311	1.04	2.1%	17,947	7,005	0.15	-62.2%
202211	46,567	82,629	1.77	13.4%	9,527	47,268	1.02	21.4%	18,136	7,606	0.16	-60.5%
202212	47,277	73,620	1.56	-48.6%	9,513	57,562	1.22	16.8%	17,876	6,221	0.13	-68.6%
202301	44,423	83,014	1.87	-11.6%	8,992	50,782	1.14	13.6%	17,136	12,390	0.28	-51.3%
202302	43,752	82,010	1.87	10.5%	8,909	45,701	1.04	-0.7%	17,482	11,668	0.27	-51.7%
202303	43,436	84,409	1.94	-6.1%	8,794	52,309	1.20	3.8%	17,406	12,043	0.28	55.4%
202304	42,700	69,846	1.64	-13.6%	8,673	47,472	1.11	20.8%	17,399	13,499	0.32	-50.1%
202305	42,355	69,542	1.64	-28.6%	8,635	42,021	0.99	-14.0%	17,395	14,849	0.35	-42.2%
202306	41,475	68,976	1.66	20.2%	8,481	38,061	0.92	-2.4%	17,324	12,840	0.31	-47.8%
202307	41,114	42,908	1.04	-39.2%	8,382	33,828	0.82	12.9%	17,185	12,597	0.31	132.8%
202308	40,684	29,456	0.72	-49.6%	8,298	18,863	0.46	-60.4%	16,856	10,044	0.25	32.4%
FY2017	1,056,055	3,171,228	3.00	-23.1%	220,717	733,153	3.32	4.5%	350,982	255,798	0.73	-10.4%
FY2018	993,323	2,335,778	2.35	-21.7%	210,966	860,332	4.08	22.8%	340,244	243,065	0.71	-2.0%
FY2019	906,532	2,147,135	2.37	0.7%	197,590	948,323	4.80	17.7%	330,344	189,949	0.58	-19.5%
FY2020	818,538	2,647,267	3.23	36.5%	187,600	828,423	4.42	-8.0%	315,719	159,722	0.51	-12.0%
FY2021	740,345	1,828,228	2.47	-23.6%	165,415	764,517	1.03	-76.6%	255,788	127,628	0.17	-65.9%
FY2022	609,536	1,230,429	2.02	-18.3%	129,235	608,886	1.00	-3.3%	221,830	258,935	0.42	146.4%
FY2023	526,796	823,105	1.56	-22.6%	107,205	527,992	1.00	0.3%	209,818	126,617	0.24	-43.4%
3/17-2/18	1,029,591	2,617,036	2.54	-21.4%	216,737	764,328	3.53	5.0%	347,845	240,744	0.69	-8.2%
3/18-2/19	950,222	2,106,705	2.22	-12.8%	203,775	953,306	4.68	32.7%	332,940	211,156	0.63	-8.4%
3/19-2/20	860,881	2,906,020	3.38	52.3%	192,267	857,679	4.46	-4.6%	324,115	179,727	0.55	-12.6%
3/20-2/21	788,599	1,851,969	2.35	-30.4%	179,216	841,562	1.07	-76.1%	285,938	138,999	0.18	-68.2%
3/21-2/22	675,741	1,615,301	2.39	1.8%	148,465	656,829	0.97	-8.9%	241,617	211,108	0.31	77.2%
3/22-2/23	559,049	969,423	1.73	-27.5%	115,152	582,944	1.04	7.3%	211,565	160,986	0.29	-7.8%

Dual Demonstration PY2025 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 PY2025 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 PY2025 Rate Setting
Selection Analysis
Notes

CY2020 Experience Study

1. This analysis includes enrollment and claims experience during the period 1/1/2020 through 12/31/2020 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 CY2020
 - enrolled in STAR+PLUS for at least three months during CY2021
 - not enrolled in DD during CY2021
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 CY2020
 - enrolled in DD for at least three months during CY2021
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.

CY2021 Experience Study

1. This analysis includes enrollment and claims experience during the period 1/1/2021 through 12/31/2021 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 CY2021
 - enrolled in STAR+PLUS for at least three months during CY2022
 - not enrolled in DD during CY2022
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 CY2021
 - enrolled in DD for at least three months during CY2022
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.

CY2022 Experience Study

1. This analysis includes enrollment and claims experience during the period 1/1/2022 through 12/31/2022 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 CY2022
 - enrolled in STAR+PLUS for at least three months during CY2023
 - not enrolled in DD during CY2023
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 CY2022
 - enrolled in DD for at least three months during CY2023
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 PY2025 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									0.663
Dallas			1.205									0.633
El Paso			0.750									1.004
Harris			0.828									3.636
Hidalgo			0.813									1.033
Tarrant			1.415									1.691
Total			0.952									1.436

Dual Demonstration PY2025 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									0.811
Dallas			0.481									0.780
El Paso			0.477									0.839
Harris			0.396									0.810
Hidalgo			0.713									0.719
Tarrant			0.227									0.732
Total			0.433									0.789

Dual Demonstration PY2025 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
Dallas			0.603									0.836
El Paso			1.550									0.488
Harris			0.513									1.110
Hidalgo			0.899									0.793
Tarrant			0.489									1.487
Total			0.611									0.943
												1.128

Dual Demonstration PY2025 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
Dallas			0.625									1.085
El Paso			1.437									2.051
Harris			0.690									0.657
Hidalgo			0.773									0.697
Tarrant			0.607									2.781
Total			0.647									1.015

Dual Demonstration PY2025 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
Dallas			0.406									1.120
El Paso			0.154									0.256
Harris			0.597									0.957
Hidalgo			0.839									1.391
Tarrant			0.468									0.946
Total			0.552									1.131
												0.484

Dual Demonstration PY2025 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	108,053	228,593	2.12	30,748	101,667	3.31	27,923	16,995	0.61	166,724	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	557,450	1,751,547	3.14	161,968	1,064,763	6.57	126,672	104,640	0.83	846,090	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	5,575	13,804	2.48	672	1,594	2.37	1,925	714	0.37	8,172	16,111	1.97
El Paso	2,145	1,207	0.56	333	705	2.12	689	163	0.24	3,167	2,075	0.66
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	28,512	80,257	2.81	4,006	14,690	3.67	8,036	2,685	0.33	40,554	97,632	2.41
Ratio: Dual Demo Cost to STAR+PLUS Cost												
Bexar			0.310									0.395
Dallas			1.170									0.609
El Paso			0.907									2.071
Harris			2.467									1.147
Hidalgo			0.861									0.617
Tarrant			0.189									0.759
Total			0.896									0.558
												0.404

Dual Demonstration PY2025 Rate Setting
 Selection Analysis - Pharmacy Services
 Experience Period 1/2020 through 12/2020

	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	43,795	159,021	3.63	12,413	97,543	7.86	19,944	5,938	0.30	76,152	262,502	3.45
Dallas	99,007	191,552	1.93	31,441	120,540	3.83	24,858	18,332	0.74	155,306	330,425	2.13
El Paso	11,349	7,121	0.63	2,973	1,093	0.37	1,543	759	0.49	15,865	8,973	0.57
Harris	127,441	296,419	2.33	25,024	69,945	2.80	26,863	8,418	0.31	179,328	374,782	2.09
Hidalgo	159,683	676,737	4.24	65,387	597,465	9.14	12,901	14,247	1.10	237,971	1,288,448	5.41
Tarrant	53,816	151,463	2.81	13,065	50,472	3.86	22,697	8,421	0.37	89,578	210,356	2.35
Total	495,091	1,482,313	2.99	150,303	937,058	6.23	108,806	56,115	0.52	754,200	2,475,486	3.28
Dual Demo												
Bexar	3,340	1,443	0.43	589	2,256	3.83	969	233	0.24	4,898	3,931	0.80
Dallas	4,884	5,302	1.09	624	2,506	4.02	1,576	458	0.29	7,084	8,266	1.17
El Paso	1,309	359	0.27	173	165	0.95	445	472	1.06	1,927	997	0.52
Harris	6,614	11,875	1.80	520	4,732	9.10	1,971	597	0.30	9,105	17,204	1.89
Hidalgo	2,433	6,217	2.56	741	2,796	3.77	252	181	0.72	3,426	9,195	2.68
Tarrant	2,363	4,454	1.88	251	8,508	33.90	1,215	778	0.64	3,829	13,740	3.59
Total	20,943	29,651	1.42	2,898	20,962	7.23	6,428	2,720	0.42	30,269	53,333	1.76
Ratio: Dual Demo Cost to STAR+PLUS Cost												
Bexar			0.119			0.487			0.806			
Dallas			0.561			1.047			0.394			
El Paso			0.438			2.594			2.159			
Harris			0.772			3.255			0.967			
Hidalgo			0.603			0.413			0.651			
Tarrant			0.670			8.775			1.726			
Total			0.473			1.160			0.820			

Dual Demonstration PY2025 Rate Setting
 Selection Analysis - Pharmacy Services
 Experience Period 1/2021 through 12/2021

	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	38,622	129,948	3.36	9,983	66,550	6.67	18,382	4,259	0.23	66,987	200,757	3.00
Dallas	88,699	163,522	1.84	27,882	105,108	3.77	24,073	26,011	1.08	140,654	294,642	2.09
El Paso	9,530	4,629	0.49	2,441	1,973	0.81	1,177	654	0.56	13,148	7,255	0.55
Harris	113,738	174,640	1.54	21,947	97,477	4.44	24,690	11,355	0.46	160,375	283,472	1.77
Hidalgo	126,692	483,701	3.82	53,576	454,171	8.48	12,529	11,131	0.89	192,797	949,003	4.92
Tarrant	49,353	114,645	2.32	11,283	39,960	3.54	20,090	8,919	0.44	80,726	163,524	2.03
Total	426,634	1,071,085	2.51	127,112	765,239	6.02	100,941	62,329	0.62	654,687	1,898,653	2.90
Dual Demo												
Bexar	2,052	4,164	2.03	360	2,638	7.33	524	209	0.40	2,936	7,011	2.39
Dallas	1,774	1,275	0.72	191	618	3.24	545	1,629	2.99	2,510	3,522	1.40
El Paso	617	629	1.02	86	85	0.99	274	190	0.69	977	904	0.93
Harris	3,495	2,528	0.72	178	845	4.75	761	973	1.28	4,434	4,346	0.98
Hidalgo	1,192	7,150	6.00	348	2,210	6.35	197	75	0.38	1,737	9,436	5.43
Tarrant	1,690	2,071	1.23	199	313	1.57	512	132	0.26	2,401	2,516	1.05
Total	10,820	17,818	1.65	1,362	6,709	4.93	2,813	3,208	1.14	14,995	27,735	1.85
Ratio: Dual Demo Cost to STAR+PLUS Cost												
Bexar			0.603						1.099			1.722
Dallas			0.390						0.859			2.765
El Paso			2.100						1.220			1.246
Harris			0.471						1.069			2.780
Hidalgo			1.571						0.749			0.431
Tarrant			0.528						0.444			0.582
Total			0.656						0.818			1.847

Dual Demonstration PY2025 Rate Setting
 Selection Analysis - Pharmacy Services
 Experience Period 1/2022 through 12/2022

	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	34,030	59,771	1.76	8,567	60,292	7.04	19,357	9,741	0.50	61,954	129,804	2.10
Dallas	78,732	145,818	1.85	24,479	128,472	5.25	24,464	11,413	0.47	127,675	285,704	2.24
El Paso	7,717	3,370	0.44	2,001	3,188	1.59	1,210	816	0.67	10,928	7,374	0.67
Harris	102,265	223,506	2.19	18,878	120,894	6.40	23,448	8,293	0.35	144,591	352,693	2.44
Hidalgo	95,898	303,120	3.16	41,087	340,569	8.29	11,999	10,520	0.88	148,984	654,209	4.39
Tarrant	29,454	47,144	1.60	8,103	21,615	2.67	11,479	3,180	0.28	49,036	71,938	1.47
Total	348,096	782,728	2.25	103,115	675,031	6.55	91,957	43,963	0.48	543,168	1,501,722	2.76
Dual Demo												
Bexar	1,791	2,844	1.59	276	673	2.44	422	252	0.60	2,489	3,769	1.51
Dallas	2,606	2,836	1.09	467	4,641	9.94	630	408	0.65	3,703	7,884	2.13
El Paso	782	312	0.40	100	20	0.20	144	77	0.53	1,026	409	0.40
Harris	3,866	2,573	0.67	205	49	0.24	923	800	0.87	4,994	3,422	0.69
Hidalgo	1,454	2,596	1.79	330	1,125	3.41	192	11	0.06	1,976	3,733	1.89
Tarrant	1,419	773	0.54	61	33	0.55	304	83	0.27	1,784	889	0.50
Total	11,918	11,934	1.00	1,439	6,541	4.55	2,615	1,631	0.62	15,972	20,107	1.26
Ratio: Dual Demo Cost to STAR+PLUS Cost												
Bexar			0.904			0.346			1.189			
Dallas			0.587			1.893			1.388			
El Paso			0.914			0.125			0.788			
Harris			0.304			0.038			2.451			
Hidalgo			0.565			0.411			0.068			
Tarrant			0.340			0.205			0.983			
Total			0.445			0.694			1.305			

Dual Demonstration PY2025 Rate Setting
 Selection Analysis - Pharmacy Services
 Experience Period 3/2014 through 12/2022

	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
Number Unique Dual Demo Members included in above still enrolled in FY2023 (2)												
Bexar County	3,091	184	6	3,281	248	17	41	306	689	51	101	841
Dallas County	3,691	173	9	3,873	308	16	49	373	888	59	127	1,074
El Paso County	2,531	91	4	2,626	160	4	9	173	403	28	33	464
Harris County	4,474	199	8	4,681	437	14	55	506	1,401	63	156	1,620
Hidalgo County	4,688	327	12	5,027	400	21	12	433	684	104	22	810
Tarrant County	1,657	115	4	1,776	150	16	31	197	478	33	92	603
Total	20,132	1,089	43	21,264	1,703	88	197	1,988	4,543	338	531	5,412
Acuity Factor (3)												
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 member months in the acuity study. See "notes" worksheet for additional information.
- (2) Equals the number of unique Dual Demo members included in the acuity study and remaining enrolled in Dual Demo at some point in FY2023 (base period).
- (3) Equals the ratio of the pharmacy claims cost for Dual Demo clients compared to STAR+PLUS clients.
- (4) Weighted average acuity factor over the entire experience period using the number of Dual Demo clients remaining in the base period.

Dual Demonstration PY2025 Rate Setting
 Selection Analysis - Pharmacy Services
 Experience Period 3/2014 through 12/2022

	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	5,575	672	1,925	8,172
El Paso County	2,418	327	346	3,091	2,649	281	631	3,561	2,145	333	689	3,167
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	28,512	4,006	8,036	40,554
Number Unique Dual Demo Members included in above still enrolled in FY2023 (2)												
Bexar County	326	40	58	424	355	42	86	483	410	53	98	561
Dallas County	527	44	74	645	518	51	102	671	554	58	143	755
El Paso County	200	18	9	227	232	12	32	276	213	21	37	271
Harris County	773	38	101	912	814	42	115	971	897	60	137	1,094
Hidalgo County	484	94	18	596	626	141	29	796	406	82	35	523
Tarrant County	259	25	54	338	272	18	53	343	314	43	93	450
Total	2,569	259	314	3,142	2,817	306	417	3,540	2,794	317	543	3,654
Acuity Factor (3)												
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		1.170	0.717	0.609	
El Paso County	1.437	2.051	2.851		0.154	0.256	2.299		0.907	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 member months in the acuity study. See "notes" worksheet for additional information.
- (2) Equals the number of unique Dual Demo members included in the acuity study and remaining enrolled in Dual Demo at some point in FY2023 (base period).
- (3) Equals the ratio of the pharmacy claims cost for Dual Demo clients compared to STAR+PLUS clients.
- (4) Weighted average acuity factor over the entire experience period using the number of Dual Demo clients remaining in the base period.

Dual Demonstration PY2025 Rate Setting
 Selection Analysis - Pharmacy Services
 Experience Period 3/2014 through 12/2022

	1/2020 - 12/2020 Experience				1/2021 - 12/2021 Experience				1/2022 - 12/2022 Experience			
	OCC	HCBS	NF	Total	OCC	HCBS	NF	Total	OCC	HCBS	NF	Total
Dual Demo Member Months (1)												
Bexar County	3,340	589	969	4,898	2,052	360	524	2,936	1,791	276	422	2,489
Dallas County	4,884	624	1,576	7,084	1,774	191	545	2,510	2,606	467	630	3,703
El Paso County	1,309	173	445	1,927	617	86	274	977	782	100	144	1,026
Harris County	6,614	520	1,971	9,105	3,495	178	761	4,434	3,866	205	923	4,994
Hidalgo County	2,433	741	252	3,426	1,192	348	197	1,737	1,454	330	192	1,976
Tarrant County	2,363	251	1,215	3,829	1,690	199	512	2,401	1,419	61	304	1,784
Total	20,943	2,898	6,428	30,269	10,820	1,362	2,813	14,995	11,918	1,439	2,615	15,972
Number Unique Dual Demo Members included in above still enrolled in FY2023 (2)												
Bexar County	358	51	101	510	244	37	61	342	225	27	594	846
Dallas County	519	52	153	724	219	22	57	298	316	48	662	1,026
El Paso County	145	18	50	213	79	8	24	111	89	7	207	303
Harris County	710	47	195	952	444	22	93	559	435	22	1,016	1,473
Hidalgo County	260	67	24	351	141	31	27	199	152	33	384	569
Tarrant County	257	23	111	391	199	21	61	281	166	7	454	627
Total	2,249	258	634	3,141	1,326	141	323	1,790	1,383	144	3,317	4,844
Acuity Factor (3)												
Bexar County	0.119	0.487	0.806		0.603	1.099	1.722		0.904	0.346	1.189	
Dallas County	0.561	1.047	0.394		0.390	0.859	2.765		0.587	1.893	1.388	
El Paso County	0.438	2.594	2.159		2.100	1.220	1.246		0.914	0.125	0.788	
Harris County	0.772	3.255	0.967		0.471	1.069	2.780		0.304	0.038	2.451	
Hidalgo County	0.603	0.413	0.651		1.571	0.749	0.431		0.565	0.411	0.068	
Tarrant County	0.670	8.775	1.726		0.528	0.444	0.582		0.340	0.205	0.983	
Total (3)												

Notes:

- (1) Equals the number of Dual Demo member months in the acuity study. See "notes" worksheet for additional information.
- (2) Equals the number of unique Dual Demo members included in the acuity study and remaining enrolled in Dual Demo at some point in FY2023 (base period).
- (3) Equals the ratio of the pharmacy claims cost for Dual Demo clients compared to STAR+PLUS clients.
- (4) Weighted average acuity factor over the entire experience period using the number of Dual Demo clients remaining in the base period.

Dual Demonstration PY2025 Rate Setting
 Selection Analysis - Pharmacy Services
 Experience Period 3/2014 through 12/2022

Combined 3/2014 - 12/2022 Experience (4)			
OCC	HCBS	NF	Total

Dual Demo Member Months (1)

Bexar County	86,836	9,919	11,153	107,908
Dallas County	107,948	9,667	14,492	132,107
El Paso County	62,644	5,497	4,520	72,661
Harris County	142,735	10,347	18,143	171,225
Hidalgo County	109,516	17,225	4,406	131,147
Tarrant County	53,828	5,810	9,746	69,384
Total	563,507	58,465	62,460	684,432

Number Unique Dual Demo Members included in above still enrolled in FY2023 (2)

Bexar County	5,946	502	1,146	7,594
Dallas County	7,540	523	1,376	9,439
El Paso County	4,052	207	405	4,664
Harris County	10,385	507	1,876	12,768
Hidalgo County	7,841	900	563	9,304
Tarrant County	3,752	301	953	5,006
Total	39,516	2,940	6,319	48,775

Acuity Factor (3)

Bexar County	0.688	0.681	1.048
Dallas County	0.913	0.854	1.164
El Paso County	0.846	0.964	1.131
Harris County	0.840	1.542	1.945
Hidalgo County	0.819	0.925	0.248
Tarrant County	0.877	1.630	0.919
Total (3)	0.831	1.052	1.254

Notes:

- (1) Equals the number of Dual Demo member months in the acuity study. See "notes" worksheet for additional information.
- (2) Equals the number of unique Dual Demo members included in the acuity study and remaining enrolled in Dual Demo at some point in FY2023 (base period).
- (3) Equals the ratio of the pharmacy claims cost for Dual Demo clients compared to STAR+PLUS clients.
- (4) Weighted average acuity factor over the entire experience period using the number of Dual Demo clients remaining in the base period.

Dual Demonstration Project
 DD Pharmacy Rating Analysis
 Bexar County

	<u>OCC</u>		<u>HCBS</u>		<u>Nursing Facility</u>		<u>Total</u>	
	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>
Experience Period: FY2023								
Member Months	45,861		10,223		28,285		84,369	
Estimated Incurred Claims	78,830	1.72	44,907	4.39	13,779	0.49	137,516	1.63
Annual Trend Assumption	3.0 %		3.0 %		3.0 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Selection Adjustment	0.831		1.000		1.000			
Projected Rating Period Experience FY2025								
Projected Member Months	36,044		6,682		2,287		45,013	
Projected Incurred Claims	54,620	1.52	31,138	4.66	1,182	0.52	86,940	1.93
Administrative Expenses	10,453	0.29	1,938	0.29	663	0.29	13,054	0.29
Projected Total Cost	65,073	1.81	33,075	4.95	1,846	0.81	99,994	2.22

Dual Demonstration Project
 DD Pharmacy Rating Analysis
 Dallas County

	<u>OCC</u>		<u>HCBS</u>		<u>Nursing Facility</u>		<u>Total</u>	
	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>
Experience Period: FY2023								
Member Months	99,161		28,826		35,523		163,510	
Estimated Incurred Claims	150,503	1.52	137,966	4.79	14,231	0.40	302,700	1.85
Annual Trend Assumption	3.0 %		3.0 %		3.0 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Selection Adjustment	0.831		1.000		1.000			
Projected Rating Period Experience FY2025								
Projected Member Months	41,915		7,668		4,458		54,041	
Projected Incurred Claims	56,085	1.34	38,938	5.08	1,895	0.43	96,918	1.79
Administrative Expenses	12,155	0.29	2,224	0.29	1,293	0.29	15,672	0.29
Projected Total Cost	68,241	1.63	41,162	5.37	3,187	0.72	112,590	2.08

Dual Demonstration Project
 DD Pharmacy Rating Analysis
 El Paso County

	<u>OCC</u>		<u>HCBS</u>		<u>Nursing Facility</u>		<u>Total</u>	
	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>
Experience Period: FY2023								
Member Months	10,932		2,537		2,160		15,629	
Estimated Incurred Claims	4,819	0.44	3,527	1.39	3,150	1.46	11,497	0.74
Annual Trend Assumption	3.0 %		3.0 %		3.0 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Selection Adjustment	0.831		1.000		1.000			
Projected Rating Period Experience FY2025								
Projected Member Months	22,797		3,520		1,645		27,961	
Projected Incurred Claims	8,860	0.39	5,191	1.47	2,545	1.55	16,596	0.59
Administrative Expenses	6,611	0.29	1,021	0.29	477	0.29	8,109	0.29
Projected Total Cost	15,471	0.68	6,212	1.76	3,022	1.84	24,705	0.88

Dual Demonstration Project
 DD Pharmacy Rating Analysis
 Harris County

	<u>OCC</u>		<u>HCBS</u>		<u>Nursing Facility</u>		<u>Total</u>	
	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>
Experience Period: FY2023								
Member Months	131,154		22,382		32,757		186,293	
Estimated Incurred Claims	276,066	2.10	140,216	6.26	23,330	0.71	439,611	2.36
Annual Trend Assumption	3.0 %		3.0 %		3.0 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Selection Adjustment	0.831		1.000		1.000			
Projected Rating Period Experience FY2025								
Projected Member Months	56,973		6,686		7,514		71,173	
Projected Incurred Claims	105,725	1.86	44,435	6.65	5,677	0.76	155,837	2.19
Administrative Expenses	16,522	0.29	1,939	0.29	2,179	0.29	20,640	0.29
Projected Total Cost	122,247	2.15	46,374	6.94	7,856	1.05	176,477	2.48

Dual Demonstration Project
 DD Pharmacy Rating Analysis
 Hidalgo County

	<u>OCC</u>		<u>HCBS</u>		<u>Nursing Facility</u>		<u>Total</u>	
	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>
Experience Period: FY2023								
Member Months	107,235		45,781		16,164		169,180	
Estimated Incurred Claims	312,738	2.92	347,941	7.60	13,442	0.83	674,120	3.98
Annual Trend Assumption	3.0 %		3.0 %		3.0 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Selection Adjustment	0.831		1.000		1.000			
Projected Rating Period Experience FY2025								
Projected Member Months	38,787		9,885		1,229		49,900	
Projected Incurred Claims	99,724	2.57	79,700	8.06	1,084	0.88	180,509	3.62
Administrative Expenses	11,248	0.29	2,867	0.29	356	0.29	14,471	0.29
Projected Total Cost	110,972	2.86	82,567	8.35	1,441	1.17	194,980	3.91

Dual Demonstration Project
 DD Pharmacy Rating Analysis
 Tarrant County

	<u>OCC</u>		<u>HCBS</u>		<u>Nursing Facility</u>		<u>Total</u>	
	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>
Experience Period: FY2023								
Member Months	39,407		9,776		16,221		65,404	
Estimated Incurred Claims	54,480	1.38	25,776	2.64	4,300	0.27	84,557	1.29
Annual Trend Assumption	3.0 %		3.0 %		3.0 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Selection Adjustment	0.831		1.000		1.000			
Projected Rating Period Experience FY2025								
Projected Member Months	6,503		932		978		8,414	
Projected Incurred Claims	7,926	1.22	2,607	2.80	275	0.28	10,808	1.28
Administrative Expenses	1,886	0.29	270	0.29	284	0.29	2,440	0.29
Projected Total Cost	9,812	1.51	2,877	3.09	559	0.57	13,248	1.57

Dual Demonstration Project
DD Pharmacy Rating Analysis

	OCC	CBA	NF	Total	OCC	CBA	NF	Total
Projected FY2025 Member Months								
Bexar	36,044	6,682	2,287	45,013				
Dallas	41,915	7,668	4,458	54,041				
El Paso	22,797	3,520	1,645	27,961				
Harris	56,973	6,686	7,514	71,173				
Hidalgo	38,787	9,885	1,229	49,900				
Tarrant	6,503	932	978	8,414				
Total	203,019	35,372	18,111	256,502				

FY2024 Capitation Rates (prior to contractual savings factor)					FY2025 Capitation Based on Current Rates			
Bexar	2.32	10.48	0.73	3.448	83,533	70,023	1,666	155,222
Dallas	2.19	5.36	0.90	2.535	91,823	41,133	4,028	136,984
El Paso	0.78	1.88	1.14	0.937	17,718	6,610	1,873	26,201
Harris	2.10	5.69	0.73	2.290	119,440	38,046	5,515	163,001
Hidalgo	3.62	9.34	1.19	4.691	140,290	92,350	1,461	234,101
Tarrant	1.72	3.18	0.68	1.761	11,187	2,963	666	14,815
Total	2.285	7.099	0.840	2.847	463,992	251,124	15,208	730,324

FY2025 Capitation Rates (prior to contractual savings factor)					FY2025 Capitation Amounts			
Bexar	1.81	4.95	0.81	2.221	65,073	33,075	1,846	99,994
Dallas	1.63	5.37	0.72	2.083	68,241	41,162	3,187	112,590
El Paso	0.68	1.76	1.84	0.884	15,471	6,212	3,022	24,705
Harris	2.15	6.94	1.05	2.480	122,247	46,374	7,856	176,477
Hidalgo	2.86	8.35	1.17	3.907	110,972	82,567	1,441	194,980
Tarrant	1.51	3.09	0.57	1.575	9,812	2,877	559	13,248
Total	1.930	6.001	0.989	2.425	391,817	212,267	17,911	621,994

FY2025 Rate Increase				
Bexar	-22.1 %	-52.8 %	10.8 %	-35.6 %
Dallas	-25.7 %	0.1 %	-20.9 %	-17.8 %
El Paso	-12.7 %	-6.0 %	61.4 %	-5.7 %
Harris	2.4 %	21.9 %	42.5 %	8.3 %
Hidalgo	-20.9 %	-10.6 %	-1.4 %	-16.7 %
Tarrant	-12.3 %	-2.9 %	-16.1 %	-10.6 %
Total	-15.6 %	-15.5 %	17.8 %	-14.8 %

Dual Demonstration
 NEMT Carve-In
 Rating Period: 9/1/2024 - 8/31/2025
 Bexar

	Dual OCC		Dual HCBS		Dual Nursing Facility		Total	
	amount	pmpm	amount	pmpm	amount	pmpm	amount	pmpm
Experience Period - FY2023								
Member Months	233,595		32,046		38,728		304,369	
Estimated Incurred Claims	2,674,878	11.45	1,482,403	46.26	218,600	5.64	4,375,881	14.38
Projected Member Months - Rating Period	217,563		34,163		42,217		293,943	
Annual Trend Assumption		3.30 %		3.30 %		3.30 %		
Rating Adjustment Factors								
Mileage Reimbursement Adjustment		1.0009		1.0014		1.0000		
Dual Demo Selection Adjustment		0.6870		0.6630		1.0000		
PHE Adjustment		1.0754		1.0231		1.0024		
Projected Incurred Claims - Rating Period	1,965,819	9.04	1,145,492	33.53	254,891	6.04	3,366,202	11.45
Administrative Expense - Formula								
Fixed Amount PMPM	38,074	0.175	5,979	0.175	7,388	0.175	51,440	0.175
Percent of Premium	591,753	22.00 %	340,032	22.00 %	77,451	22.00 %	1,009,236	22.00%
Total	629,827	2.89	346,010	10.13	84,839	2.01	1,060,676	3.61
Risk Margin	47,071	1.75 %	27,048	1.75 %	6,161	1.75 %	80,280	1.75%
Premium Tax	47,071	1.75 %	27,048	1.75 %	6,161	1.75 %	80,280	1.75%
Projected Total Cost - Base Rate*	2,689,788	12.36	1,545,598	45.24	352,052	8.34	4,587,438	15.61

* Excludes 5.5% contractual savings factor.

Dual Demonstration
 NEMT Carve-In
 Rating Period: 9/1/2024 - 8/31/2025
 Dallas

	Dual OCC		Dual HCBS		Dual Nursing Facility		Total	
	amount	pmpm	amount	pmpm	amount	pmpm	amount	pmpm
Experience Period - FY2023								
Member Months	302,143		58,998		53,891		415,032	
Estimated Incurred Claims	3,301,382	10.93	2,189,218	37.11	349,148	6.48	5,839,748	14.07
Projected Member Months - Rating Period	286,742		59,059		58,105		403,907	
Annual Trend Assumption		3.30 %		3.30 %		3.30 %		
Rating Adjustment Factors								
Mileage Reimbursement Adjustment		1.0014		1.0019		1.0000		
Dual Demo Selection Adjustment		0.5460		0.7200		1.0000		
PHE Adjustment		1.0728		1.0327		1.0058		
Projected Incurred Claims - Rating Period	1,961,075	6.84	1,742,091	29.50	404,038	6.95	4,107,205	10.17
Administrative Expense - Formula								
Fixed Amount PMPM	50,180	0.175	10,335	0.175	10,168	0.175	70,684	0.175
Percent of Premium	593,928	22.00 %	517,495	22.00 %	122,316	22.00 %	1,233,739	22.00%
Total	644,108	2.25	527,831	8.94	132,484	2.28	1,304,423	3.23
Risk Margin	47,244	1.75 %	41,164	1.75 %	9,730	1.75 %	98,138	1.75%
Premium Tax	47,244	1.75 %	41,164	1.75 %	9,730	1.75 %	98,138	1.75%
Projected Total Cost - Base Rate*	2,699,671	9.41	2,352,251	39.83	555,982	9.57	5,607,904	13.88

* Excludes 5.5% contractual savings factor.

Dual Demonstration
 NEMT Carve-In
 Rating Period: 9/1/2024 - 8/31/2025
 El Paso

	Dual OCC		Dual HCBS		Dual Nursing Facility		Total	
	amount	pmpm	amount	pmpm	amount	pmpm	amount	pmpm
Experience Period - FY2023								
Member Months	155,332		16,455		7,910		179,697	
Estimated Incurred Claims	803,887	5.18	362,492	22.03	73,581	9.30	1,239,959	6.90
Projected Member Months - Rating Period	152,941		18,132		10,369		181,442	
Annual Trend Assumption		3.30 %		3.30 %		3.30 %		
Rating Adjustment Factors								
Mileage Reimbursement Adjustment		1.0016		1.0023		1.0000		
Dual Demo Selection Adjustment		0.6900		0.9400		1.0000		
PHE Adjustment		1.0313		1.0239		1.0027		
Projected Incurred Claims - Rating Period	601,986	3.94	411,177	22.68	103,202	9.95	1,116,365	6.15
Administrative Expense - Formula								
Fixed Amount PMPM	26,765	0.175	3,173	0.175	1,815	0.175	31,752	0.175
Percent of Premium	185,671	22.00 %	122,359	22.00 %	31,012	22.00 %	339,041	22.00%
Total	212,436	1.39	125,532	6.92	32,826	3.17	370,794	2.04
Risk Margin	14,769	1.75 %	9,733	1.75 %	2,467	1.75 %	26,969	1.75%
Premium Tax	14,769	1.75 %	9,733	1.75 %	2,467	1.75 %	26,969	1.75%
Projected Total Cost - Base Rate*	843,961	5.52	556,175	30.67	140,961	13.59	1,541,098	8.49

* Excludes 5.5% contractual savings factor.

Dual Demonstration
 NEMT Carve-In
 Rating Period: 9/1/2024 - 8/31/2025
 Harris

	Dual OCC		Dual HCBS		Dual Nursing Facility		Total	
	amount	pmpm	amount	pmpm	amount	pmpm	amount	pmpm
Experience Period - FY2023								
Member Months	651,658		60,986		60,273		772,917	
Estimated Incurred Claims	7,896,197	12.12	1,543,334	25.31	626,556	10.40	10,066,086	13.02
Projected Member Months - Rating Period	638,841		67,076		66,971		772,888	
Annual Trend Assumption		3.30 %		3.30 %		3.30 %		
Rating Adjustment Factors								
Mileage Reimbursement Adjustment		1.0020		1.0017		1.0000		
Dual Demo Selection Adjustment		0.8330		0.8810		1.0000		
PHE Adjustment		1.0645		1.0262		1.0052		
Projected Incurred Claims - Rating Period	7,339,220	11.49	1,640,377	24.46	746,752	11.15	9,726,349	12.58
Administrative Expense - Formula								
Fixed Amount PMPM	111,797	0.175	11,738	0.175	11,720	0.175	135,255	0.175
Percent of Premium	2,200,300	22.00 %	487,873	22.00 %	223,978	22.00 %	2,912,152	22.00%
Total	2,312,097	3.62	499,611	7.45	235,698	3.52	3,047,407	3.94
Risk Margin	175,024	1.75 %	38,808	1.75 %	17,816	1.75 %	231,648	1.75%
Premium Tax	175,024	1.75 %	38,808	1.75 %	17,816	1.75 %	231,648	1.75%
Projected Total Cost - Base Rate*	10,001,365	15.66	2,217,604	33.06	1,018,084	15.20	13,237,052	17.13

* Excludes 5.5% contractual savings factor.

Dual Demonstration
NEMT Carve-In
Rating Period: 9/1/2024 - 8/31/2025
Hidalgo

	Dual OCC		Dual HCBS		Dual Nursing Facility		Total	
	amount	pmpm	amount	pmpm	amount	pmpm	amount	pmpm
Experience Period - FY2023								
Member Months	392,031		119,672		28,150		539,853	
Estimated Incurred Claims	3,543,544	9.04	3,181,776	26.59	42,581	1.51	6,767,901	12.54
Projected Member Months - Rating Period	378,622		130,589		34,514		543,726	
Annual Trend Assumption		3.30 %		3.30 %		3.30 %		
Rating Adjustment Factors								
Mileage Reimbursement Adjustment		1.0068		1.0051		1.0000		
Dual Demo Selection Adjustment		0.7210		0.8610		1.0000		
PHE Adjustment		1.0262		1.0118		1.0046		
Projected Incurred Claims - Rating Period	2,720,412	7.19	3,244,085	24.84	55,967	1.62	6,020,465	11.07
Administrative Expense - Formula								
Fixed Amount PMPM	66,259	0.175	22,853	0.175	6,040	0.175	95,152	0.175
Percent of Premium	822,910	22.00 %	964,733	22.00 %	18,311	22.00 %	1,805,954	22.00%
Total	889,169	2.35	987,586	7.56	24,351	0.71	1,901,106	3.50
Risk Margin	65,459	1.75 %	76,740	1.75 %	1,457	1.75 %	143,655	1.75%
Premium Tax	65,459	1.75 %	76,740	1.75 %	1,457	1.75 %	143,655	1.75%
Projected Total Cost - Base Rate*	3,740,498	9.88	4,385,152	33.58	83,231	2.41	8,208,881	15.10

* Excludes 5.5% contractual savings factor.

Dual Demonstration
 NEMT Carve-In
 Rating Period: 9/1/2024 - 12/31/2024
 Tarrant

	Dual OCC		Dual HCBS		Dual Nursing Facility		Total	
	amount	pmpm	amount	pmpm	amount	pmpm	amount	pmpm
Experience Period - FY2023								
Member Months	212,430		29,892		45,382		287,704	
Estimated Incurred Claims	2,624,839	12.36	1,323,804	44.29	367,709	8.10	4,316,352	15.00
Projected Member Months - Rating Period	214,959		33,289		50,706		298,953	
Annual Trend Assumption		3.30 %		3.30 %		3.30 %		
Rating Adjustment Factors								
Mileage Reimbursement Adjustment		1.0015		1.0012		1.0000		
Dual Demo Selection Adjustment		0.8600		0.9000		1.0000		
PHE Adjustment		1.0916		1.0211		1.0033		
Projected Incurred Claims - Rating Period	2,636,061	12.26	1,431,853	43.01	435,118	8.58	4,503,033	15.06
Administrative Expense - Formula								
Fixed Amount PMPM	37,618	0.175	5,826	0.175	8,873	0.175	52,317	0.175
Percent of Premium	789,543	22.00 %	424,549	22.00 %	131,112	22.00 %	1,345,204	22.00%
Total	827,161	3.85	430,375	12.93	139,985	2.76	1,397,521	4.67
Risk Margin	62,805	1.75 %	33,771	1.75 %	10,429	1.75 %	107,005	1.75%
Premium Tax	62,805	1.75 %	33,771	1.75 %	10,429	1.75 %	107,005	1.75%
Projected Total Cost - Base Rate*	3,588,831	16.70	1,929,770	57.97	595,962	11.75	6,114,563	20.45

* Excludes 5.5% contractual savings factor.

Dual Demonstration
 Rating Period: 9/1/2024 - 8/31/2025
 NEMT Carve-In
 Capitation Rates Per Member Per Month (1)

<u>Service Area</u>	<u>OCC</u>	<u>HCBS</u>	<u>NF</u>
DD-Bexar	\$ 12.36	\$ 45.24	\$ 8.34
DD-Dallas	9.41	39.83	9.57
DD-El Paso	5.52	30.67	13.59
DD-Harris	15.66	33.06	15.20
DD-Hidalgo	9.88	33.58	2.41
DD-Tarrant (2)	16.70	57.97	11.75

Notes:

(1) Excludes 5.5% contractual savings factor.

(2) Rates for Tarrant County effective for the period 9/1/2024 through 12/31/2024.

Dual Eligible Demonstration Project
DD Rating Analysis Summary
Monthly Medicaid Capitation Rates
Effective for the Period: 9/1/2024 - 8/31/2025

SDA	MMP	<u>OCC</u>	<u>HCBS</u>	<u>NF</u>	<u>OCC</u>	<u>HCBS</u>	<u>NF</u>
		Base Rates LTSS Services			Base Rates Acute Care Services		
Bexar	Amerigroup	\$ 498.67	\$ 2,838.02	\$ 5,101.20	\$ 63.87	\$ 119.05	\$ 108.21
	Molina	498.67	2,838.02	5,101.20	63.87	\$ 119.05	108.21
	Superior	498.67	2,838.02	5,101.20	63.87	\$ 119.05	108.21
Dallas	Molina	427.58	2,641.47	4,978.83	53.61	127.35	105.83
	Superior	427.58	2,641.47	4,978.83	53.61	127.35	105.83
El Paso	Amerigroup	674.74	2,871.37	5,397.31	76.56	232.02	86.51
	Molina	674.74	2,871.37	5,397.31	76.56	232.02	86.51
Harris	Amerigroup	378.43	3,409.49	5,034.71	76.77	177.40	122.06
	Molina	378.43	3,409.49	5,034.71	76.77	177.40	122.06
	United	378.43	3,409.49	5,034.71	76.77	177.40	122.06
Hidalgo	Molina	1,060.68	3,510.64	5,732.77	109.91	266.43	144.07
	Superior	1,060.68	3,510.64	5,732.77	109.91	266.43	144.07
Tarrant (2)	Amerigroup	341.81	2,485.02	4,778.64	66.67	160.34	92.18
		Base Rates Pharmacy Services			Non-Emergency Medical Transportation		
Bexar	Amerigroup	\$ 1.81	\$ 4.95	\$ 0.81	\$ 12.36	\$ 45.24	\$ 8.34
	Molina	1.81	4.95	0.81	12.36	45.24	8.34
	Superior	1.81	4.95	0.81	12.36	45.24	8.34
Dallas	Molina	1.63	5.37	0.72	9.41	39.83	9.57
	Superior	1.63	5.37	0.72	9.41	39.83	9.57
El Paso	Amerigroup	0.68	1.76	1.84	5.52	30.67	13.59
	Molina	0.68	1.76	1.84	5.52	30.67	13.59
Harris	Amerigroup	2.15	6.94	1.05	15.66	33.06	15.20
	Molina	2.15	6.94	1.05	15.66	33.06	15.20
	United	2.15	6.94	1.05	15.66	33.06	15.20
Hidalgo	Molina	2.86	8.35	1.17	9.88	33.58	2.41
	Superior	2.86	8.35	1.17	9.88	33.58	2.41
Tarrant (2)	Amerigroup	1.51	3.09	0.57	16.70	57.97	11.75

Dual Eligible Demonstration Project
 DD Rating Analysis Summary
 Monthly Medicaid Capitation Rates
 Effective for the Period: 9/1/2024 - 8/31/2025

SDA	MMP	OCC	HCBS	NF	OCC	HCBS	NF
		Base Rates All Services			Quality Incentive Payment Program Nursing Facilities Add-On (1)		
Bexar	Amerigroup	\$ 576.71	\$ 3,007.26	\$ 5,218.55	\$ 0.00	\$ 0.00	\$ 2,966.12
	Molina	576.71	3,007.26	5,218.55	0.00	0.00	2,966.12
	Superior	576.71	3,007.26	5,218.55	0.00	0.00	2,966.12
Dallas	Molina	492.23	2,814.02	5,094.95	0.00	0.00	3,064.36
	Superior	492.23	2,814.02	5,094.95	0.00	0.00	3,064.36
El Paso	Amerigroup	757.50	3,135.83	5,499.25	0.00	0.00	2,330.34
	Molina	757.50	3,135.83	5,499.25	0.00	0.00	2,330.34
Harris	Amerigroup	472.99	3,626.88	5,173.01	0.00	0.00	2,831.18
	Molina	472.99	3,626.88	5,173.01	0.00	0.00	2,831.18
	United	472.99	3,626.88	5,173.01	0.00	0.00	2,831.18
Hidalgo	Molina	1,183.33	3,819.00	5,880.42	0.00	0.00	2,662.73
	Superior	1,183.33	3,819.00	5,880.42	0.00	0.00	2,662.73
Tarrant (2)	Amerigroup	426.68	2,706.42	4,883.14	0.00	0.00	3,169.99
Dual Demonstration Savings Assumption:					5.50 %	5.50 %	5.50 %

		Final Rates All Services			Current Rates All Services		
Bexar	Amerigroup	\$ 544.99	\$ 2,841.86	\$ 7,897.65	\$ 491.41	\$ 2,712.33	\$ 6,666.15
	Molina	544.99	2,841.86	7,897.65	491.41	2,712.33	6,666.15
	Superior	544.99	2,841.86	7,897.65	491.41	2,712.33	6,666.15
Dallas	Molina	465.15	2,659.25	7,879.08	411.63	2,455.07	6,335.24
	Superior	465.15	2,659.25	7,879.08	411.63	2,455.07	6,335.24
El Paso	Amerigroup	715.83	2,963.36	7,527.13	672.16	2,912.44	6,200.71
	Molina	715.83	2,963.36	7,527.13	672.16	2,912.44	6,200.71
Harris	Amerigroup	446.98	3,427.41	7,719.68	395.92	3,189.91	6,426.12
	Molina	446.98	3,427.41	7,719.68	395.92	3,189.91	6,426.12
	United	446.98	3,427.41	7,719.68	395.92	3,189.91	6,426.12
Hidalgo	Molina	1,118.25	3,608.96	8,219.72	1,031.04	3,367.81	6,880.54
	Superior	1,118.25	3,608.96	8,219.72	1,031.04	3,367.81	6,880.54
Tarrant (2)	Amerigroup	403.21	2,557.57	7,784.56	365.36	2,539.47	6,351.98

Dual Eligible Demonstration Project
 DD Rating Analysis Summary
 Monthly Medicaid Capitation Rates
 Effective for the Period: 9/1/2024 - 8/31/2025

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	10.9 %	4.8 %	18.5 %			
	Molina	10.9 %	4.8 %	18.5 %			
	Superior	10.9 %	4.8 %	18.5 %			
Dallas	Molina	13.0 %	8.3 %	24.4 %			
	Superior	13.0 %	8.3 %	24.4 %			
El Paso	Amerigroup	6.5 %	1.7 %	21.4 %			
	Molina	6.5 %	1.7 %	21.4 %			
Harris	Amerigroup	12.9 %	7.4 %	20.1 %			
	Molina	12.9 %	7.4 %	20.1 %			
	United	12.9 %	7.4 %	20.1 %			
Hidalgo	Molina	8.5 %	7.2 %	19.5 %			
	Superior	8.5 %	7.2 %	19.5 %			
Tarrant (2)	Amerigroup	10.4 %	0.7 %	22.6 %			

Notes:

- (1) The Quality Incentive Payment Program for Qualified Nursing Facilities Add-On is not subject to the Dual Demonstration savings factor.
- (2) Rates for Tarrant County effective for the period 9/1/2024 through 12/31/2024.