

**STATE OF TEXAS  
MEDICAID MANAGED CARE  
RATE SETTING  
DUAL ELIGIBLES INTEGRATED CARE  
DEMONSTRATION PROJECT  
STATE FISCAL YEAR 2022**

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 FY2022 (September 1, 2021 through August 31, 2022) for those Medicare-Medicaid Plans (MMPs) participating in the program. This report presents the rating methodology and assumptions used in developing the Medicaid portion of the Dual Demonstration capitation rates.

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

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

- HHSC provided the participating counties and member eligibility criteria to be included in the Dual Demonstration.
- HHSC provided a listing of all dual-eligible clients enrolled during the period September 2012 through February 2021. For each client, the listing included Medicaid identification number, eligibility period, dual-eligible status code and information regarding Medicare Part C enrollment.
- HHSC provided monthly detailed Medicaid enrollment files for the period September 2010 through February 2021. 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 2021. 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 2021 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 2021 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 February 2020. The claims data was provided by HHSC and included (i) client ID, (ii) month of service, (iii) claim type and (iv) amount paid.
- March 2019 through February 2020 acuity risk adjustment analysis provided by HHSC for the LTSS component for each Dual Demonstration health plan.
- HHSC provided the overall savings assumption (5.50%) to be included in the Dual Demonstration capitation rates for the period September 1, 2021 through August 31, 2022.

After accumulating all of the information to be used in the rate setting process, a comparison of the various sources of claims data was performed to check for consistency. There was satisfactory consistency between data sources. Although the above data was reviewed for reasonableness, Rudd and Wisdom did not audit the data.

## II. Overview of the Rate Setting Methodology

The actuarial model used to derive the Medicaid portion of the Dual Demonstration rates for FY2022 (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, 2021 through August 31, 2022).

The Dual Demonstration rates are divided into the following types 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 STAR+PLUS and are shown below.

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

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

### III. LTSS Rating

The FY2022 Medicaid LTSS component of the Dual Demonstration capitation rates was determined using the same methodology as that for the past several years. The beginning point is the LTSS claims cost for STAR+PLUS dual-eligible members in the applicable service areas. We then apply a member selection factor (described below) to adjust the STAR+PLUS claims cost to a Dual Demonstration basis. An administrative fee provision, risk margin and taxes were then added using the same formula as that used for STAR+PLUS.

#### Member Selection

HHSC conducted an analysis of STAR+PLUS LTSS experience prior to the implementation of Dual Demonstration. The experience was separated into (i) dual-eligible members who would eventually move to Dual Demonstration and (ii) those dual-eligible members who would remain in STAR+PLUS. This analysis has been expanded to include additional years of experience through CY2019. We then compared the average cost of the two groups by service area to develop a set of LTSS member selection factors. This analysis was used to determine the ratio of LTSS average claims cost for Dual Demonstration clients to that for STAR+PLUS clients.

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

The analysis includes six separate experience periods as noted below.

- March 1, 2014 through February 28, 2015
- March 1, 2015 through December 31, 2015
- January 1, 2016 through December 31, 2016
- January 1, 2017 through December 31, 2017
- January 1, 2018 through December 31, 2018
- January 1, 2019 through December 31, 2019

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

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

The member selection factors for the OCC risk group are significantly less than 1.0 for virtually all experience periods and service areas. Based on this analysis it is our opinion that the average LTSS cost for the OCC population is significantly less for Dual Demonstration members than for their STAR+PLUS counterparts and that the resulting set of member selection factors (from Exhibit 1) are appropriate to use in this rate setting analysis. That is not the case for both the HCBS and nursing facility members. In both instances, the resulting acuity factors are near 1.0 for all service areas. As a result, we have selected a member selection factor of 1.0 for HCBS and nursing facility members in all Dual Demonstration service areas.

### Community Rates

Exhibit 2 presents the calculation of Dual Demonstration LTSS community claims cost rates. The LTSS member selection factors (derived in Exhibit 1) are applied to the STAR+PLUS community rates to derive a set of LTSS community claim rates for Dual Demonstration by service area and risk group. Additional information regarding the STAR+PLUS LTSS community rates is included in the report titled State of Texas Medicaid Managed Care STAR+PLUS Program Rate Setting State Fiscal Year 2022 and dated July 8, 2021.

Exhibit 3 presents the derivation of the FY2022 LTSS community rates for each service area. The projected FY2022 LTSS average claims cost is from Exhibit 2. The administrative fee, risk margin, and premium and maintenance tax formulas are the same as that for STAR+PLUS.

### Risk Adjustment

The LTSS portion of the base community rate in each service area was adjusted to reflect the relative health status of the population enrolled in each Dual Demonstration MMP. Prior to FY2018, no risk adjustment model was available on which to measure the relative risk differences among the health plans. HHSC, the EQRO and the health plans formed a workgroup tasked with developing a LTSS risk adjustment model. The workgroup analyzed available LTSS data and publicly available models and developed a model which was first applied in FY2018 and has been updated for the current rating period. The long-term care risk adjustment factors have been given 100% credibility for FY2022.

Exhibit 4 presents the derivation of the LTSS risk adjustment factors by service area and MMP for the Dual Demonstration program. The risk adjustment factors were developed using experience for Dual Demonstration clients only. Additional information regarding the risk adjustment model is included in the report titled State of Texas Medicaid Managed Care STAR+PLUS Program Rate Setting State Fiscal Year 2022 and dated July 8, 2021.

Exhibit 5 presents the application of the budget-neutral, risk adjustment methodology to the community rates and the resulting FY2022 LTSS capitation rates by service area and MMP. Please note that these capitation rates are prior to recognition of the Dual Demonstration savings assumptions (5.50%).



#### IV. Acute Care Rating

##### Enrollment Experience

For the Medicaid acute care component of the Dual Demonstration rates, historical enrollment and claims experience was accumulated for the period September 2010 through December 2020 (the experience period) for FFS and STAR+PLUS members in each STAR+PLUS service area served by the Dual Demonstration project. A list was developed of all dual-eligible members who satisfied the eligibility criteria (described in Section III above) during the experience period. This listing included member ID, month of enrollment, county of residence, program (FFS or STAR+PLUS) and risk group. Exhibit 6 contains a summary of the enrollment experience used in the rating analysis.

##### Claims Experience

For each of the dual-eligible members, we obtained all of their acute care claims history during the experience period. This information included member ID, incurral date, type of service and amount paid. The claims data was then combined with the enrollment information in order to separate the claims by service area, program and risk group. Exhibit 7 presents a summary of the historical claims information for Bexar Service Area members. These amounts are claims incurred in the month indicated and paid through January 2021.

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

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

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

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

## Trend Assumptions

Exhibit 9 presents historical claims cost trend rates for dual-eligible members in all service areas except those served by the Dual Demonstration program. Because of the significant variance in the experience by type of service, we selected a single trend assumption for each risk group that applies to all acute care services. The selected trend assumptions were developed by taking 1/6 of the trend for the 12 months ending February 2018 plus 2/6 of the trend for the 12 months ending February 2019 plus 3/6 of the trend for the 12 months ending February 2020.

## Provider Reimbursement Adjustments

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

## Member Selection

The Medicaid acute care claims experience reported by the MMPs varies significantly from plan to plan with a FY2019 low of \$9.15 pmpm and a high of \$133.46 pmpm. While HHSC strives to achieve consistent reporting across the MMPs, the break-down of an acute care claim into Medicare and Medicaid components is both complicated and subjective. As a result, the current reported experience is not of satisfactory quality to use in rate setting. Therefore, we have chosen to exclude the acute care claims experience from Dual Demonstration members in the rating analysis and use FFS experience from STAR+PLUS members exclusively.

Approximately 25% of dual-eligible members in the demonstration counties have elected to participate in Dual Demonstration. As a result, the remaining FFS population may not be representative of the overall cost of dual-eligibles in the service areas.

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

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

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

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

#### Enrollment Projection

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

#### Administrative Expenses

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

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

#### Quality Withholds

Under the Dual Demonstration's quality withhold policy, HHSC will withhold 3% of the capitation payment. The withheld amounts will be paid at a later date, subject to the

STAR+PLUS MMP's performance. Details of the withhold policy are included in the contract.

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

### Summary

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

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

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

Additional information regarding QIPP is contained in the report titled State of Texas Medicaid Managed Care STAR+PLUS Program Rate Setting State Fiscal Year 2022.

## V. Pharmacy Rating

### Enrollment Experience

For the Medicaid pharmacy component of the Dual Demonstration rates, historical enrollment and claims experience was accumulated for the period September 2010 through December 2020 (the experience period) for FFS and STAR+PLUS members in each STAR+PLUS service area served by the Dual Demonstration project. A list was developed of all dual-eligible members who satisfied the eligibility criteria described above during the experience period. This listing included member ID, month of enrollment, county of residence, program (FFS or STAR+PLUS) and risk group. Exhibit 6 contains a sample of the enrollment experience used in the rating analysis.

### Claims Experience

For each of the dual-eligible members, we obtained all of their pharmacy claims history during the experience period. This information included member ID, incurral date, National Drug Code, number of days supply and amount paid. The claims data was then combined with the enrollment information in order to separate the claims by county, program and risk group. Exhibit 14 presents a summary of the historical pharmacy claims information for Bexar Service area dual-eligible members. These amounts are claims incurred in the month indicated and paid through January 2021.

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

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

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

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

### Trend Assumptions

Exhibit 15 presents the historical pharmacy trend experience for Dual Demonstration-eligible members in all service areas except those served by the Dual Demonstration program. Please note the significant variation in trend from year to year. Changes in the cost of Medicaid pharmacy services for dual eligible clients are more a result of changes in the wrap services provided than underlying utilization or inflationary trend. As a result of the small utilization and cost of Medicaid pharmacy services for dual eligibles, it is our opinion that actual experience is not an appropriate tool for selecting a future trend assumption. We have selected a trend assumption (3%) based on historical average pharmacy trends for all Medicaid programs.

### Provider Reimbursement Adjustments

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

### Member Selection

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

Approximately 25% of dual-eligible members in the selected counties have elected to participate in Dual Demonstration. As a result, the remaining FFS population may not be representative of the overall cost of dual-eligibles in the service areas.

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

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

The pharmacy claims experience for each of these members was then compiled by service area and risk group. Exhibit 16 presents a summary of the results for each of the six experience periods. The last section of Exhibit 16 presents a summary of the six experience periods and the calculation of a set of overall, weighted-average member selection factors. As a result of small claims sample size, we set the member selection factor for each individual county at the all-county average for the OCC risk groups and 1.0 for HCBS and nursing facility members.

### Enrollment Projection

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

### Administrative Expenses

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

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

### Summary

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

## VI. Non-Emergency Medical Transportation Rating

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

The FY2022 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 (described above) 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 2022.

Exhibit 19 presents the derivation of the NEMT component of the Dual Demonstration rates for each service area. Exhibit 20 presents a summary of the NEMT component of the FY2022 Dual Demonstration rates. Note that the rates presented in Exhibits 19 and 20 do not include the 5.5% contractual savings factor.



## VII. Summary

Exhibit 21 presents a summary of the capitation rates for Medicaid services for the Dual Demonstration project effective for FY2022. For purposes of this exhibit, Base Rates are defined as the projected cost absent the Dual Demonstration. The exhibit shows the base rates by component – LTSS services, acute care services, pharmacy services and NEMT. The exhibit also presents the calculation of the final rates by applying the Dual Demonstration contractual savings factor (5.50%) to the base rates.

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

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

Rudd and Wisdom, Inc. has been retained by the Texas Health and Human Services Commission (HHSC) to assist in the development of their rate-setting methodology, assumptions and resulting capitation rates and to provide the actuarial certification required under Centers for Medicare and Medicaid Services (CMS) requirements 42 CFR 438.4. The capitation rates for the Medicaid component of the Texas Dual Eligibles Integrated Care Demonstration Project are effective for the period September 1, 2021 through August 31, 2022.

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

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

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

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

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



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## IX. Index

The index below includes the pages of this report that correspond to the applicable sections of the 2021-2022 Medicaid Managed Care Rate Development Guide, dated June, 2021.

### Section I. Medicaid Managed Care Rates

#### 1. General Information

##### A. Rate Development Standards

- i. Acknowledged.
- ii. Rates are for the 12-month period September 1, 2021 through August 31, 2022 (FY2022).
- iii. (a) The certification letter is on page 16 of the report.  
(b) The final capitation rates are shown on Exhibit 21 of the report.  
(c) (i) See sections I and II of the report.  
(ii) FY2022.  
(iii) See Section II of the report.  
(iv) See Section II of the report.  
(v) See section 4.C below.  
(vi) Not applicable.
- iv. Acknowledged.
- v. Acknowledged.
- vi. Acknowledged.
- vii. Acknowledged.
- viii. Acknowledged.
- ix. Acknowledged.
- x. Acknowledged.
- xi. Acknowledged.
- xii. See pages 4, 8, 9, 16 and 17 of the STAR+PLUS report for a discussion on how COVID-19 and the PHE have been accounted for in the FY2022 rate development.
- xiii. Acknowledged.

##### B. Appropriate Documentation

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

- viii. (a) See Exhibit 21 for a comparison of FY2022 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).

## **2. Data**

### **A. Rate Development Standards**

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

### **B. Appropriate Documentation**

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

## **3. Projected Benefit Costs and Trends**

### **A. Rate Development Standards**

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

### **B. Appropriate Documentation**

- i. See exhibits 5, 13, 18 and 21 of the report.
- ii. See sections I through VI of the report.
- iii. (a) See sections III, IV, V and VI and exhibits 9 and 15 of the report.
- (b) See sections III, IV, V and VI and exhibits 9 and 15 of the report.
- (c) See sections III, IV, V and VI and exhibits 9 and 15 of the report.

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

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

A. Incentive Arrangements

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

B. Withhold Arrangements

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

C. Risk-Sharing Arrangements

- i. Rate Development Standards  
Not applicable.
- ii. Appropriate Documentation  
HHSC includes an experience rebate provision in its uniform managed care contracts which requires the MCOs to return a portion of net income before taxes if greater than the specified percentages. The net income is measured by the financial statistical reports (FSRs) submitted by the MMPs and audited by an external auditor. Net income is aggregated across all service delivery areas. For FY2022, the aggregated net income is shared as follows:

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

> 3% and ≤ 5%	80 %	20 %
> 5%	0 %	100 %

D. State Directed Payments

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

E. Pass-Through Payments

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

**5. Projected Non-Benefit Costs**

A. Rate Development Standards

- i. Acknowledged.
- ii. Acknowledged.

B. Appropriate Documentation

See sections III, IV and V of the report.

**6. Risk Adjustment and Acuity Adjustments**

A. Rate Development Standards

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

B. Appropriate Documentation

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

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

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

A. Acknowledged.

B. Rate Development Standards

i. Acknowledged.

C. Appropriate Documentation

- i. The base capitation rates for the LTSS component of the Dual Demonstration are fully described and documented in Section III of the report and in the report titled State of Texas Medicaid Managed Care STAR+PLUS Program Rate Setting State Fiscal Year 2022.
- ii. The base capitation rates for the LTSS component of the Dual Demonstration are fully described and documented in Section III of the report and in the report titled State of Texas Medicaid Managed Care STAR+PLUS Program Rate Setting State Fiscal Year 2022.
- iii. The base capitation rates for the LTSS component of the Dual Demonstration are fully described and documented in Section III of the report and in the report titled State of Texas Medicaid Managed Care STAR+PLUS Program Rate Setting State Fiscal Year 2022.

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

This section is not applicable to Texas.

Dual Demonstration FY2022 Rate Setting  
 Selection Analysis  
 Notes

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

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

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

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

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

**CY2016 Experience Study**

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



Dual Demonstration FY2022 Rate Setting  
Selection Analysis  
Notes

**CY2017 Experience Study**

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

**CY2018 Experience Study**

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

**CY2019 Experience Study**

1. This analysis includes enrollment and claims experience during the period 1/1/2019 through 12/31/2019 for those clients described below.
2. For purposes of this analysis, STAR+PLUS clients are defined as those satisfying the following criteria:
  - enrolled in STAR+PLUS in any of the six DD service areas for at least three months during the period CY2019
  - enrolled in STAR+PLUS for at least three months during CY2020
  - not enrolled in DD during CY2020
3. For purposes of this analysis, DD clients are defined as those satisfying the following criteria:
  - enrolled in STAR+PLUS in any of the six DD service areas for at least three months during the period CY2019
  - enrolled in DD for at least three months during CY2020
4. The acute care and Rx analyses exclude all clients enrolled in Medicare Part C plans other than DD. The LTC analysis includes all clients.

Dual Demonstration FY2022 Rate Setting  
 Selection Analysis - LTC Services  
 Experience Period 3/2014 through 2/2015

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

Dual Demonstration FY2022 Rate Setting  
 Selection Analysis - LTC Services  
 Experience Period 3/2015 through 12/2015

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

Dual Demonstration FY2022 Rate Setting  
 Selection Analysis - LTC Services  
 Experience Period 1/2016 through 12/2016

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

Dual Demonstration FY2022 Rate Setting  
 Selection Analysis - LTC Services  
 Experience Period 1/2017 through 12/2017

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

Dual Demonstration FY2022 Rate Setting  
 Selection Analysis - LTC Services  
 Experience Period 1/2018 through 12/2018

	Other Community Care			HCBS			Nursing Facility			All Clients		
	Member Months	Claims	Claims pmpm	Member Months	Claims	Claims pmpm	Member Months	Claims	Claims pmpm	Member Months	Claims	Claims pmpm
<b>STAR+PLUS</b>												
Bexar	163,802	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
<b>Dual Demo</b>												
Bexar	4,591	1,119,809	243.91	729	1,190,053	1,632.45	1,861	6,737,119	3,620.16	7,181	9,046,981	1,259.85
Dallas	6,499	1,611,592	247.98	922	1,160,437	1,258.61	2,041	7,246,483	3,550.46	9,462	10,018,513	1,058.82
El Paso	3,193	1,234,864	386.74	400	740,292	1,850.73	687	2,531,616	3,685.03	4,280	4,506,772	1,052.98
Harris	11,280	2,240,627	198.64	877	1,291,026	1,472.09	2,487	9,125,102	3,669.12	14,644	12,656,754	864.30
Hidalgo	9,057	6,770,420	747.53	2,404	5,003,151	2,081.18	661	2,738,327	4,142.70	12,122	14,511,897	1,197.15
Tarrant	3,350	628,159	187.51	309	418,117	1,353.13	1,259	4,290,768	3,408.08	4,918	5,337,045	1,085.21
Total	37,970	13,605,471	358.32	5,641	9,803,077	1,737.83	8,996	32,669,414	3,631.55	52,607	56,077,963	1,065.98
<b>Ratio: Dual Demo Cost to STAR+PLUS Cost</b>												
Bexar			0.777			0.964			0.998			
Dallas			0.827			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 FY2022 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
<b>STAR+PLUS</b>												
Bexar	167,637	55,008,547	328.14	27,637	47,442,242	1,716.62	27,968	102,880,022	3,678.49	223,242	205,330,811	919.77
Dallas	211,084	64,928,812	307.60	43,198	66,814,286	1,546.70	39,370	143,023,471	3,632.80	293,652	274,766,569	935.69
El Paso	125,885	60,251,429	478.62	13,072	22,860,949	1,748.85	4,197	15,849,391	3,776.36	143,154	98,961,769	691.30
Harris	452,485	137,754,665	304.44	50,246	95,957,094	1,909.75	48,401	172,712,179	3,568.36	551,132	406,423,938	737.43
Hidalgo	350,290	299,317,323	854.48	107,453	225,631,782	2,099.82	22,373	93,031,733	4,158.21	480,116	617,980,838	1,287.15
Tarrant	137,613	31,770,136	230.87	22,266	35,404,355	1,590.06	38,992	134,782,020	3,456.66	198,871	201,956,511	1,015.52
Total	1,444,994	649,030,911	449.16	263,872	494,110,708	1,872.54	181,301	662,278,816	3,652.92	1,890,167	1,805,420,436	955.16
<b>Dual Demo</b>												
Bexar	4,669	1,160,563	248.57	726	1,277,776	1,760.02	1,413	5,125,536	3,627.41	6,808	7,563,875	1,111.03
Dallas	6,367	1,364,822	214.36	812	1,226,302	1,510.22	2,082	7,691,028	3,694.06	9,261	10,282,152	1,110.26
El Paso	2,447	613,266	250.62	404	582,159	1,440.99	737	2,842,621	3,857.02	3,588	4,038,046	1,125.43
Harris	11,304	1,617,621	143.10	820	1,247,886	1,521.81	2,456	8,848,819	3,602.94	14,580	11,714,326	803.45
Hidalgo	5,038	2,970,859	589.69	1,354	2,525,958	1,865.55	690	3,007,729	4,359.03	7,082	8,504,545	1,200.87
Tarrant	3,509	551,869	157.27	578	930,548	1,609.94	1,446	4,829,090	3,339.62	5,533	6,311,507	1,140.70
Total	33,334	8,278,999	248.37	4,694	7,790,628	1,659.70	8,824	32,344,824	3,665.55	46,852	48,414,451	1,033.35
<b>Ratio: Dual Demo Cost to STAR+PLUS Cost</b>												
Bexar			0.758			1.025			0.986			
Dallas			0.697			0.976			1.017			
El Paso			0.524			0.824			1.021			
Harris			0.470			0.797			1.010			
Hidalgo			0.690			0.888			1.048			
Tarrant			0.681			1.013			0.966			
Total			0.553			0.886			1.003			

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

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

Notes:

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



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

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

Notes:

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

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

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

**Dual Demo Member Months (1)**

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

**Acuity Factor (2)**

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

Notes:

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

Dual Eligible Demonstration Project  
 FY2022 Rate Setting  
 LTSS Services

	<u>Bexar</u>	<u>Dallas</u>	<u>El Paso</u>	<u>Harris</u>	<u>Hidalgo</u>	<u>Tarrant</u>
<b>FY2022 STAR+PLUS Claims Cost Rates for LTSS Services</b>						
OCC Dual Eligible Members	426.17	396.26	553.91	372.13	985.20	301.50
HCBS Dual Eligible Members	2,075.70	1,867.53	2,088.50	2,331.87	2,510.50	1,823.93
NF Dual Eligible Members	4,391.35	4,244.05	4,545.75	4,272.27	4,890.76	4,047.89
<b>Dual Demonstration Selection Adjustment Factors</b>						
OCC Dual Eligible Members	0.822	0.708	0.822	0.660	0.814	0.700
HCBS Dual Eligible Members	1.000	1.000	1.000	1.000	1.000	1.000
NF Dual Eligible Members	1.000	1.000	1.000	1.000	1.000	1.000
<b>FY2022 Dual Demonstration Claims Cost Rates for LTSS Services</b>						
OCC Dual Eligible Members	350.32	280.55	455.31	245.61	801.95	211.05
HCBS Dual Eligible Members	2,075.70	1,867.53	2,088.50	2,331.87	2,510.50	1,823.93
NF Dual Eligible Members	4,391.35	4,244.05	4,545.75	4,272.27	4,890.76	4,047.89

Dual Eligible Demonstration Project  
 FY2022 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 FY2022 Member Months	57,000		9,684		7,176		73,860	
Projected FY2022 LTSS Claims	19,968,000	350.32	20,101,033	2,075.70	31,512,326	4,391.35	71,581,359	969.15
Administrative Expenses								
Fixed Amount	684,000	12.00	116,208	12.00	86,112	12.00	886,320	12.00
Percentage of Premium	1,188,435	5.25%	1,163,224	5.25%	1,818,022	5.25%	4,169,681	5.75%
Total	1,872,435	32.85	1,279,432	132.12	1,904,134	265.35	5,056,001	68.45
Risk Margin	396,145	1.75%	387,741	1.75%	606,007	1.75%	1,389,894	1.75%
Premium Tax	396,145	1.75%	387,741	1.75%	606,007	1.75%	1,389,894	1.75%
Maintenance Tax	4,133	0.0725	702	0.0725	520	0.0725	5,355	0.0725
Projected Total LTSS Cost*	22,636,858	397.14	22,156,650	2,287.96	34,628,996	4,825.67	79,422,503	1,075.31

\* Prior to Dual Demonstration savings factor.

Dual Eligible Demonstration Project  
 FY2022 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 FY2022 Member Months	59,616		8,532		8,292		76,440	
Projected FY2022 LTSS Claims	16,725,543	280.55	15,933,745	1,867.53	35,191,703	4,244.05	67,850,991	887.64
Administrative Expenses								
Fixed Amount	715,392	12.00	102,384	12.00	99,504	12.00	917,280	12.00
Percentage of Premium	1,003,700	5.25%	922,662	5.25%	2,030,488	5.25%	3,956,850	5.75%
Total	1,719,092	28.84	1,025,046	120.14	2,129,992	256.87	4,874,130	63.76
Risk Margin	334,567	1.75%	307,554	1.75%	676,829	1.75%	1,318,950	1.75%
Premium Tax	334,567	1.75%	307,554	1.75%	676,829	1.75%	1,318,950	1.75%
Maintenance Tax	4,322	0.0725	619	0.0725	601	0.0725	5,542	0.0725
Projected Total LTSS Cost*	19,118,090	320.69	17,574,518	2,059.84	38,675,954	4,664.25	75,368,562	985.98

\* Prior to Dual Demonstration savings factor.

Dual Eligible Demonstration Project  
 FY2022 Rate Setting - LTSS Services  
 El Paso County Community Rate

	OCC		HCBS		Nursing Facility		All Dual Demo Members	
	Amount	pmpm	Amount	pmpm	Amount	pmpm	Amount	pmpm
Projected FY2022 Member Months	38,736		5,976		3,108		47,820	
Projected FY2022 LTSS Claims	17,636,953	455.31	12,480,876	2,088.50	14,128,203	4,545.75	44,246,032	925.26
Administrative Expenses								
Fixed Amount	464,832	12.00	71,712	12.00	37,296	12.00	573,840	12.00
Percentage of Premium	1,041,634	5.25%	722,229	5.25%	815,014	5.25%	2,578,877	5.75%
Total	1,506,466	38.89	793,941	132.85	852,310	274.23	3,152,717	65.93
Risk Margin	347,211	1.75%	240,743	1.75%	271,671	1.75%	859,626	1.75%
Premium Tax	347,211	1.75%	240,743	1.75%	271,671	1.75%	859,626	1.75%
Maintenance Tax	2,808	0.0725	433	0.0725	225	0.0725	3,467	0.0725
Projected Total LTSS Cost*	19,840,650	512.20	13,756,736	2,302.00	15,524,081	4,994.88	49,121,467	1,027.22

\* Prior to Dual Demonstration savings factor.

Dual Eligible Demonstration Project  
 FY2022 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 FY2022 Member Months	100,368		9,048		11,892		121,308	
Projected FY2022 LTSS Claims	24,650,902	245.61	21,098,757	2,331.87	50,805,791	4,272.27	96,555,449	795.95
Administrative Expenses								
Fixed Amount	1,204,416	12.00	108,576	12.00	142,704	12.00	1,455,696	12.00
Percentage of Premium	1,487,985	5.25%	1,220,186	5.25%	2,931,333	5.25%	5,639,503	5.75%
Total	2,692,401	26.83	1,328,762	146.86	3,074,037	258.50	7,095,199	58.49
Risk Margin	495,995	1.75%	406,729	1.75%	977,111	1.75%	1,879,834	1.75%
Premium Tax	495,995	1.75%	406,729	1.75%	977,111	1.75%	1,879,834	1.75%
Maintenance Tax	7,277	0.0725	656	0.0725	862	0.0725	8,795	0.0725
Projected Total LTSS Cost*	28,342,569	282.39	23,241,632	2,568.70	55,834,912	4,695.17	107,419,113	885.51

\* Prior to Dual Demonstration savings factor.

Dual Eligible Demonstration Project  
 FY2022 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 FY2022 Member Months	71,352		16,272		2,832		90,456	
Projected FY2022 LTSS Claims	57,220,716	801.95	40,850,849	2,510.50	13,850,646	4,890.76	111,922,212	1,237.31
Administrative Expenses								
Fixed Amount	856,224	12.00	195,264	12.00	33,984	12.00	1,085,472	12.00
Percentage of Premium	3,341,711	5.25%	2,361,625	5.25%	798,854	5.25%	6,502,189	5.75%
Total	4,197,935	58.83	2,556,889	157.13	832,838	294.08	7,587,661	83.88
Risk Margin	1,113,904	1.75%	787,208	1.75%	266,285	1.75%	2,167,396	1.75%
Premium Tax	1,113,904	1.75%	787,208	1.75%	266,285	1.75%	2,167,396	1.75%
Maintenance Tax	5,173	0.0725	1,180	0.0725	205	0.0725	6,558	0.0725
Projected Total LTSS Cost*	63,651,631	892.08	44,983,335	2,764.46	15,216,258	5,372.97	123,851,224	1,369.19

\* Prior to Dual Demonstration savings factor.



Dual Eligible Demonstration Project  
 FY2022 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 FY2022 Member Months	33,936		4,644		7,320		45,900	
Projected FY2022 LTSS Claims	7,162,287	211.05	8,470,327	1,823.93	29,630,550	4,047.89	45,263,164	986.13
Administrative Expenses								
Fixed Amount	407,232	12.00	55,728	12.00	87,840	12.00	550,800	12.00
Percentage of Premium	435,648	5.25%	490,560	5.25%	1,709,856	5.25%	2,636,063	5.75%
Total	842,880	24.84	546,288	117.63	1,797,696	245.59	3,186,863	69.43
Risk Margin	145,216	1.75%	163,520	1.75%	569,952	1.75%	878,688	1.75%
Premium Tax	145,216	1.75%	163,520	1.75%	569,952	1.75%	878,688	1.75%
Maintenance Tax	2,460	0.0725	337	0.0725	531	0.0725	3,328	0.0725
Projected Total LTSS Cost*	8,298,060	244.52	9,343,991	2,012.06	32,568,681	4,449.27	50,210,731	1,093.92

\* Prior to Dual Demonstration savings factor.

Dual Eligible Demonstration Project  
 FY2022 Rate Setting - LTSS Services

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

Dual Eligible Demonstration Project  
 FY2022 Rate Setting - LTSS Services

Service Area	MMP	OCC	HCBS	NF	Total	OCC	HCBS	NF	Total	OCC	HCBS	NF
<b>Projected FY2022 Member Months</b>												
Bexar	Amerigroup	15,144	2,568	1,596	19,308							
	Molina	11,856	1,956	2,184	15,996							
	Superior	30,000	5,160	3,396	38,556							
Dallas	Molina	38,196	6,132	5,064	49,392							
	Superior	21,420	2,400	3,228	27,048							
El Paso	Amerigroup	21,468	2,760	1,428	25,656							
	Molina	17,268	3,216	1,680	22,164							
Harris	Amerigroup	44,136	3,696	3,864	51,696							
	Molina	11,676	1,896	2,100	15,672							
	United	44,556	3,456	5,928	53,940							
Hidalgo	Health Spring	19,236	3,072	816	23,124							
	Molina	22,380	5,616	864	28,860							
	Superior	29,736	7,584	1,152	38,472							
Tarrant	Amerigroup	33,936	4,644	7,320	45,900							
Total		361,008	54,156	40,620	455,784							

**FY2022 LTSS Rate pmpm - Community Rate**

**FY2022 LTSS Capitation**

Bexar	Amerigroup	397.14	2,287.96	4,825.67	1,014.68	6,014,256	5,875,493	7,701,767	19,591,516
	Molina	397.14	2,287.96	4,825.67	1,232.99	4,708,466	4,475,259	10,539,260	19,722,985
	Superior	397.14	2,287.96	4,825.67	1,040.25	11,914,136	11,805,898	16,387,970	40,108,003
Dallas	Molina	320.69	2,059.84	4,664.25	981.93	12,248,969	12,630,912	23,619,758	48,499,640
	Superior	320.69	2,059.84	4,664.25	993.38	6,869,120	4,943,606	15,056,196	26,868,922
El Paso	Amerigroup	512.20	2,302.00	4,994.88	954.25	10,995,949	6,353,513	7,132,686	24,482,148
	Molina	512.20	2,302.00	4,994.88	1,111.68	8,844,701	7,403,223	8,391,395	24,639,320
Harris	Amerigroup	282.39	2,568.70	4,695.17	775.68	12,463,411	9,493,929	18,142,121	40,099,461
	Molina	282.39	2,568.70	4,695.17	1,150.28	3,297,145	4,870,262	9,859,848	18,027,255
	United	282.39	2,568.70	4,695.17	913.84	12,582,013	8,877,440	27,832,943	49,292,396
Hidalgo	Health Spring	892.08	2,764.46	5,372.97	1,298.95	17,160,034	8,492,429	4,384,346	30,036,809
	Molina	892.08	2,764.46	5,372.97	1,390.58	19,964,731	15,525,222	4,642,248	40,132,201
	Superior	892.08	2,764.46	5,372.97	1,395.36	26,526,865	20,965,684	6,189,664	53,682,214
Tarrant	Amerigroup	244.52	2,012.06	4,449.27	1,093.92	8,298,060	9,343,991	32,568,681	50,210,731
Total		448.43	2,419.99	4,737.79	1,064.96	161,887,858	131,056,860	192,448,882	485,393,600

Dual Eligible Demonstration Project  
 FY2022 Rate Setting - LTSS Services

Service Area	MMP	OCC	HCBS	NF	Total	OCC	HCBS	NF	Total	OCC	HCBS	NF
<b>Risk Adjustment Factors - Raw Factors</b>					<b>Adjustment Factors</b>					<b>Risk Adjustment Factors - Final</b>		
Bexar	Amerigroup	0.8846	1.0363	1.0000		1.0011	1.0005	1.0000		0.8836	1.0358	1.0000
	Molina	0.9843	0.8577	1.0000		1.0011	1.0005	1.0000		0.9832	0.8573	1.0000
	Superior	1.0665	1.0367	1.0000		1.0011	1.0005	1.0000		1.0654	1.0363	1.0000
Dallas	Molina	1.0929	0.9813	1.0000		0.9985	0.9996	1.0000		1.0946	0.9817	1.0000
	Superior	0.8301	1.0463	1.0000		0.9985	0.9996	1.0000		0.8314	1.0467	1.0000
El Paso	Amerigroup	0.9067	1.0241	1.0000		0.9980	1.0002	1.0000		0.9085	1.0238	1.0000
	Molina	1.1115	0.9798	1.0000		0.9980	1.0002	1.0000		1.1137	0.9795	1.0000
Harris	Amerigroup	0.9053	1.0708	1.0000		0.9973	1.0046	1.0000		0.9077	1.0658	1.0000
	Molina	1.2495	0.9853	1.0000		0.9973	1.0046	1.0000		1.2528	0.9808	1.0000
	United	1.0224	0.9445	1.0000		0.9973	1.0046	1.0000		1.0251	0.9402	1.0000
Hidalgo	Health Spring	0.7555	0.9839	1.0000		1.0096	1.0003	1.0000		0.7483	0.9837	1.0000
	Molina	1.0311	0.9968	1.0000		1.0096	1.0003	1.0000		1.0213	0.9965	1.0000
	Superior	1.1578	1.0095	1.0000		1.0096	1.0003	1.0000		1.1468	1.0092	1.0000
Tarrant	Amerigroup	1.0000	1.0000	1.0000		1.0000	1.0000	1.0000		1.0000	1.0000	1.0000
<b>FY2022 LTSS Rate pmpm - Risk Adjusted Community Rate</b>					<b>FY2022 LTSS Capitation</b>							
Bexar	Amerigroup	350.91	2,369.93	4,825.67	989.33	5,314,214	6,085,972	7,701,767	19,101,952			
	Molina	390.48	1,961.54	4,825.67	1,188.15	4,629,567	3,836,777	10,539,260	19,005,603			
	Superior	423.10	2,370.91	4,825.67	1,071.56	12,693,077	12,233,901	16,387,970	41,314,948			
Dallas	Molina	351.01	2,022.20	4,664.25	1,000.71	13,407,245	12,400,126	23,619,758	49,427,128			
	Superior	266.61	2,156.00	4,664.25	959.09	5,710,845	5,174,392	15,056,196	25,941,434			
El Paso	Amerigroup	465.36	2,356.86	4,994.88	920.95	9,990,349	6,504,921	7,132,686	23,627,956			
	Molina	570.44	2,254.92	4,994.88	1,150.22	9,850,301	7,251,815	8,391,395	25,493,511			
Harris	Amerigroup	256.33	2,737.76	4,695.17	765.52	11,313,365	10,118,767	18,142,121	39,574,253			
	Molina	353.78	2,519.34	4,695.17	1,197.50	4,130,766	4,776,667	9,859,848	18,767,281			
	United	289.49	2,414.99	4,695.17	909.85	12,898,438	8,346,198	27,832,943	49,077,579			
Hidalgo	Health Spring	667.57	2,719.31	5,372.97	1,106.19	12,841,429	8,353,715	4,384,346	25,579,490			
	Molina	911.06	2,754.82	5,372.97	1,403.42	20,389,540	15,471,047	4,642,248	40,502,835			
	Superior	1,023.02	2,789.90	5,372.97	1,501.58	30,420,662	21,158,572	6,189,664	57,768,899			
Tarrant	Amerigroup	244.52	2,012.06	4,449.27	1,093.92	8,298,060	9,343,991	32,568,681	50,210,731			
Total		448.43	2,419.99	4,737.79	1,064.96	161,887,858	131,056,860	192,448,882	485,393,600			

Dual Demonstration Project  
 Acute Care Cost Analysis  
 Historical Enrollment

Month	Bexar Service Area						Dallas Service Area					
	FFS	STAR+PLUS				Total	FFS	STAR+PLUS				Total
		OCC	HCBS	NH	subtotal			OCC	HCBS	NH	subtotal	
201709	2,870	6,895	1,721	2,608	11,224	14,094	3,557	13,840	3,223	3,825	20,888	24,445
201710	2,861	6,813	1,699	2,658	11,170	14,031	3,510	13,899	3,258	3,864	21,021	24,531
201711	2,831	6,856	1,710	2,714	11,280	14,111	3,467	13,918	3,306	3,921	21,145	24,612
201712	2,766	6,804	1,702	2,760	11,266	14,032	3,420	13,883	3,313	3,904	21,100	24,520
201801	2,777	6,337	1,654	2,503	10,494	13,271	3,475	13,041	3,247	3,647	19,935	23,410
201802	2,810	6,354	1,635	2,539	10,528	13,338	3,427	13,067	3,256	3,586	19,909	23,336
201803	2,904	6,310	1,626	2,563	10,499	13,403	3,571	13,005	3,260	3,526	19,791	23,362
201804	3,001	6,147	1,634	2,517	10,298	13,299	3,716	12,735	3,251	3,449	19,435	23,151
201805	2,814	6,255	1,665	2,627	10,547	13,361	3,457	12,938	3,261	3,598	19,797	23,254
201806	2,722	6,303	1,657	2,706	10,666	13,388	3,501	13,028	3,280	3,641	19,949	23,450
201807	2,755	6,364	1,637	2,727	10,728	13,483	3,501	13,015	3,289	3,683	19,987	23,488
201808	2,742	6,306	1,644	2,721	10,671	13,413	3,476	12,951	3,301	3,683	19,935	23,411
201809	2,725	6,338	1,629	2,725	10,692	13,417	3,390	12,964	3,283	3,731	19,978	23,368
201810	2,747	6,331	1,611	2,740	10,682	13,429	3,398	12,919	3,265	3,741	19,925	23,323
201811	2,698	6,506	1,636	2,774	10,916	13,614	3,324	13,048	3,284	3,794	20,126	23,450
201812	2,670	6,466	1,626	2,774	10,866	13,536	3,312	13,009	3,272	3,784	20,065	23,377
201901	2,708	5,936	1,571	2,529	10,036	12,744	3,370	12,262	3,169	3,497	18,928	22,298
201902	2,733	5,982	1,581	2,534	10,097	12,830	3,397	12,347	3,177	3,496	19,020	22,417
201903	2,767	5,964	1,556	2,567	10,087	12,854	3,461	12,297	3,196	3,497	18,990	22,451
201904	2,778	5,960	1,546	2,573	10,079	12,857	3,507	12,238	3,241	3,414	18,893	22,400
201905	2,746	5,948	1,549	2,613	10,110	12,856	3,525	12,217	3,229	3,452	18,898	22,423
201906	2,794	5,884	1,553	2,609	10,046	12,840	3,562	12,129	3,242	3,449	18,820	22,382
201907	2,815	5,844	1,535	2,630	10,009	12,824	3,591	12,087	3,241	3,470	18,798	22,389
201908	2,753	5,766	1,514	2,726	10,006	12,759	3,443	11,966	3,217	3,541	18,724	22,167
201909	2,779	5,772	1,506	2,758	10,036	12,815	3,414	11,935	3,261	3,561	18,757	22,171
201910	2,801	5,728	1,519	2,768	10,015	12,816	3,409	11,851	3,318	3,536	18,705	22,114
201911	2,784	5,818	1,516	2,800	10,134	12,918	3,379	11,945	3,355	3,530	18,830	22,209
201912	2,787	5,868	1,509	2,815	10,192	12,979	3,358	11,928	3,380	3,566	18,874	22,232
202001	2,770	5,122	1,386	2,554	9,062	11,832	3,376	10,827	3,229	3,247	17,303	20,679
202002	2,742	5,142	1,370	2,581	9,093	11,835	3,368	10,813	3,279	3,252	17,344	20,712
202003	2,742	5,173	1,348	2,638	9,159	11,901	3,343	10,851	3,293	3,312	17,456	20,799
202004	2,645	5,157	1,353	2,638	9,148	11,793	3,172	10,791	3,303	3,357	17,451	20,623
202005	2,561	5,211	1,364	2,659	9,234	11,795	3,004	10,860	3,294	3,384	17,538	20,542
202006	2,494	5,247	1,353	2,680	9,280	11,774	2,898	10,875	3,279	3,414	17,568	20,466
202007	2,441	5,240	1,361	2,714	9,315	11,756	2,818	10,901	3,284	3,420	17,605	20,423
202008	2,428	5,288	1,366	2,631	9,285	11,713	2,810	10,936	3,325	3,435	17,696	20,506
202009	2,428	5,406	1,341	2,390	9,137	11,565	2,810	10,990	3,240	3,205	17,435	20,245
202010	2,428	5,335	1,323	2,422	9,080	11,508	2,810	10,923	3,242	3,175	17,340	20,150
202011	2,428	5,369	1,310	2,375	9,054	11,482	2,810	10,946	3,242	3,101	17,289	20,099
202012	2,428	5,371	1,317	2,319	9,007	11,435	2,810	11,093	3,210	2,937	17,240	20,050
3/19-2/20	33,316	68,816	18,059	31,994	118,869	152,185	41,393	142,233	39,188	41,515	222,936	264,329
FY2014	81,323	146,928	24,677	2,086	173,691	255,014	111,886	235,398	36,926	2,320	274,644	386,530
FY2015	58,675	125,542	22,288	21,371	169,201	227,876	77,034	211,938	35,991	30,984	278,913	355,947
FY2016	34,656	88,820	19,750	29,334	137,904	172,560	43,361	175,422	35,230	43,548	254,200	297,561
FY2017	34,387	87,427	20,377	32,229	140,033	174,420	42,102	174,592	38,424	46,864	259,880	301,982
FY2018	33,853	77,744	19,984	31,643	129,371	163,224	42,078	159,320	39,245	44,327	242,892	284,970
FY2019	32,934	72,925	18,907	31,794	123,626	156,560	41,280	149,483	38,816	42,866	231,165	272,445
FY2020	31,974	64,766	16,951	32,236	113,953	145,927	38,349	134,513	39,600	41,014	215,127	253,476

Dual Demonstration Project  
 Acute Care Cost Analysis  
 Historical Enrollment

Month	El Paso Service Area						Harris Service Area					
	FFS	STAR+PLUS				Total	FFS	STAR+PLUS				Total
		OCC	HCBS	NH	subtotal			OCC	HCBS	NH	subtotal	
201709	759	2,516	479	326	3,321	4,080	5,122	19,448	2,988	4,594	27,030	32,152
201710	771	2,529	489	326	3,344	4,115	5,173	19,563	3,009	4,666	27,238	32,411
201711	763	2,523	489	319	3,331	4,094	5,123	19,584	3,019	4,699	27,302	32,425
201712	781	2,529	500	337	3,366	4,147	4,983	19,723	3,038	4,723	27,484	32,467
201801	782	2,283	488	286	3,057	3,839	4,991	18,687	2,951	4,386	26,024	31,015
201802	766	2,314	481	280	3,075	3,841	4,936	18,623	2,960	4,271	25,854	30,790
201803	803	2,282	483	288	3,053	3,856	5,207	18,442	2,905	4,204	25,551	30,758
201804	854	2,225	480	262	2,967	3,821	5,482	18,015	2,900	4,036	24,951	30,433
201805	794	2,250	487	287	3,024	3,818	5,199	18,143	2,912	4,234	25,289	30,488
201806	769	2,247	496	316	3,059	3,828	5,108	18,079	2,892	4,279	25,250	30,358
201807	783	2,262	503	344	3,109	3,892	5,126	18,019	2,901	4,331	25,251	30,377
201808	762	2,207	509	336	3,052	3,814	5,059	17,987	2,897	4,263	25,147	30,206
201809	761	2,192	495	365	3,052	3,813	5,103	17,931	2,887	4,310	25,128	30,231
201810	747	2,146	491	387	3,024	3,771	5,090	17,825	2,883	4,337	25,045	30,135
201811	726	2,294	512	399	3,205	3,931	4,968	18,276	2,913	4,420	25,609	30,577
201812	719	2,267	504	397	3,168	3,887	4,996	18,192	2,901	4,449	25,542	30,538
201901	723	2,083	486	313	2,882	3,605	5,065	16,980	2,799	4,115	23,894	28,959
201902	711	2,025	457	316	2,798	3,509	5,028	17,076	2,809	4,107	23,992	29,020
201903	725	1,996	450	318	2,764	3,489	5,031	17,033	2,823	4,115	23,971	29,002
201904	716	1,952	442	304	2,698	3,414	5,091	16,803	2,791	4,054	23,648	28,739
201905	725	1,958	449	304	2,711	3,436	5,026	16,752	2,800	4,061	23,613	28,639
201906	734	1,919	446	307	2,672	3,406	5,072	16,679	2,785	4,043	23,507	28,579
201907	771	1,898	442	329	2,669	3,440	5,149	16,532	2,789	4,065	23,386	28,535
201908	753	1,847	439	346	2,632	3,385	4,983	16,263	2,785	4,106	23,154	28,137
201909	758	1,806	433	354	2,593	3,351	5,077	16,206	2,816	4,103	23,125	28,202
201910	763	1,799	435	351	2,585	3,348	5,073	16,139	2,811	4,114	23,064	28,137
201911	731	1,822	438	368	2,628	3,359	5,020	16,397	2,835	4,160	23,392	28,412
201912	731	1,861	446	381	2,688	3,419	5,014	16,562	2,843	4,168	23,573	28,587
202001	724	1,504	401	292	2,197	2,921	5,045	14,644	2,685	3,713	21,042	26,087
202002	705	1,510	399	304	2,213	2,918	5,028	14,702	2,716	3,646	21,064	26,092
202003	689	1,509	405	334	2,248	2,937	4,979	14,743	2,698	3,691	21,132	26,111
202004	681	1,489	404	329	2,222	2,903	4,719	14,813	2,688	3,712	21,213	25,932
202005	652	1,499	386	323	2,208	2,860	4,499	14,839	2,658	3,718	21,215	25,714
202006	629	1,514	382	334	2,230	2,859	4,377	14,790	2,644	3,698	21,132	25,509
202007	620	1,496	365	334	2,195	2,815	4,296	14,631	2,642	3,676	20,949	25,245
202008	610	1,501	367	306	2,174	2,784	4,272	14,545	2,648	3,589	20,782	25,054
202009	610	1,480	357	280	2,117	2,727	4,272	14,480	2,604	3,301	20,385	24,657
202010	610	1,486	341	279	2,106	2,716	4,272	14,328	2,592	3,281	20,201	24,473
202011	610	1,474	338	269	2,081	2,691	4,272	14,411	2,595	3,192	20,198	24,470
202012	610	1,466	329	266	2,061	2,671	4,272	14,594	2,618	3,145	20,357	24,629
3/19-2/20	8,836	21,872	5,220	3,958	31,050	39,886	60,609	194,712	33,479	48,348	276,539	337,148
FY2014	21,129	98,600	10,004	760	109,364	130,493	146,765	316,995	39,535	2,830	359,360	506,125
FY2015	15,391	71,236	8,788	4,303	84,327	99,718	105,762	280,150	39,204	38,990	358,344	464,106
FY2016	10,071	36,694	6,090	4,301	47,085	57,156	65,152	249,774	36,963	52,835	339,572	404,724
FY2017	9,389	34,183	6,282	4,396	44,861	54,250	63,271	246,244	37,145	57,486	340,875	404,146
FY2018	9,387	28,167	5,884	3,707	37,758	47,145	61,509	224,313	35,372	52,686	312,371	373,880
FY2019	8,811	24,577	5,613	4,085	34,275	43,086	60,602	206,342	33,965	50,182	290,489	351,091
FY2020	8,293	19,310	4,861	4,010	28,181	36,474	57,399	183,011	32,684	45,988	261,683	319,082

Dual Demonstration Project  
 Acute Care Cost Analysis  
 Historical Enrollment

Month	Hidalgo Service Area						Tarrant Service Area					
	STAR+PLUS						STAR+PLUS					
	FFS	OCC	HCBS	NH	subtotal	Total	FFS	OCC	HCBS	NH	subtotal	Total
201709	1,818	24,781	8,180	2,130	35,091	36,909	3,022	7,585	1,497	3,533	12,615	15,637
201710	1,812	24,748	8,182	2,143	35,073	36,885	3,039	7,602	1,514	3,524	12,640	15,679
201711	1,744	24,196	8,111	2,081	34,388	36,132	2,954	7,604	1,541	3,546	12,691	15,645
201712	1,728	24,144	8,121	2,075	34,340	36,068	2,986	7,601	1,551	3,526	12,678	15,664
201801	1,745	23,258	7,919	1,990	33,167	34,912	3,005	7,159	1,501	3,351	12,011	15,016
201802	1,716	23,180	7,911	2,000	33,091	34,807	2,943	7,229	1,509	3,314	12,052	14,995
201803	1,775	22,941	7,865	2,017	32,823	34,598	3,069	7,143	1,503	3,268	11,914	14,983
201804	1,806	22,704	7,851	2,002	32,557	34,363	3,236	7,043	1,491	3,156	11,690	14,926
201805	1,697	22,582	7,858	2,037	32,477	34,174	3,015	7,150	1,488	3,284	11,922	14,937
201806	1,693	22,446	7,916	2,069	32,431	34,124	2,994	7,181	1,506	3,288	11,975	14,969
201807	1,684	22,224	7,947	2,078	32,249	33,933	2,978	7,222	1,491	3,319	12,032	15,010
201808	1,629	22,048	7,936	2,102	32,086	33,715	2,954	7,232	1,498	3,319	12,049	15,003
201809	1,646	21,936	7,962	2,094	31,992	33,638	2,998	7,270	1,492	3,332	12,094	15,092
201810	1,677	21,730	7,961	2,137	31,828	33,505	3,034	7,246	1,494	3,335	12,075	15,109
201811	1,631	21,679	7,997	2,131	31,807	33,438	2,984	7,329	1,507	3,382	12,218	15,202
201812	1,643	21,458	7,973	2,153	31,584	33,227	2,977	7,249	1,488	3,399	12,136	15,113
201901	1,626	20,667	7,762	2,047	30,476	32,102	2,981	6,866	1,431	3,189	11,486	14,467
201902	1,633	20,517	7,758	2,064	30,339	31,972	2,975	6,871	1,446	3,186	11,503	14,478
201903	1,619	20,429	7,723	2,089	30,241	31,860	3,015	6,876	1,461	3,171	11,508	14,523
201904	1,612	20,199	7,696	2,111	30,006	31,618	3,030	6,842	1,457	3,121	11,420	14,450
201905	1,596	19,949	7,627	2,130	29,706	31,302	3,033	6,839	1,455	3,103	11,397	14,430
201906	1,597	19,819	7,569	2,116	29,504	31,101	3,057	6,819	1,464	3,158	11,441	14,498
201907	1,630	19,580	7,527	2,132	29,239	30,869	3,121	6,782	1,491	3,123	11,396	14,517
201908	1,580	18,891	7,351	2,126	28,368	29,948	3,079	6,685	1,481	3,179	11,345	14,424
201909	1,591	18,820	7,413	2,111	28,344	29,935	3,052	6,734	1,486	3,206	11,426	14,478
201910	1,603	18,660	7,432	2,125	28,217	29,820	3,057	6,750	1,488	3,221	11,459	14,516
201911	1,602	18,619	7,469	2,148	28,236	29,838	2,977	6,810	1,499	3,228	11,537	14,514
201912	1,611	18,614	7,466	2,155	28,235	29,846	2,952	6,897	1,474	3,227	11,598	14,550
202001	1,590	17,396	7,189	1,917	26,502	28,092	2,954	6,241	1,381	2,913	10,535	13,489
202002	1,580	17,214	7,167	1,865	26,246	27,826	2,948	6,227	1,404	2,883	10,514	13,462
202003	1,534	17,058	7,150	1,895	26,103	27,637	2,900	6,222	1,428	2,909	10,559	13,459
202004	1,440	16,906	7,133	1,884	25,923	27,363	2,756	6,259	1,436	2,947	10,642	13,398
202005	1,364	16,798	7,070	1,865	25,733	27,097	2,629	6,339	1,430	2,951	10,720	13,349
202006	1,346	16,684	6,972	1,854	25,510	26,856	2,558	6,298	1,421	2,958	10,677	13,235
202007	1,331	16,558	6,884	1,811	25,253	26,584	2,531	6,271	1,429	2,987	10,687	13,218
202008	1,303	16,331	6,743	1,632	24,706	26,009	2,539	6,251	1,428	2,905	10,584	13,123
202009	1,303	16,143	6,590	1,394	24,127	25,430	2,539	6,315	1,400	2,675	10,390	12,929
202010	1,303	15,790	6,495	1,423	23,708	25,011	2,539	6,245	1,403	2,657	10,305	12,844
202011	1,303	15,676	6,447	1,422	23,545	24,848	2,539	6,300	1,394	2,576	10,270	12,809
202012	1,303	15,685	6,396	1,392	23,473	24,776	2,539	6,490	1,406	2,367	10,263	12,802
3/19-2/20	19,211	228,190	89,629	25,025	342,844	362,055	36,275	80,502	17,541	37,533	135,576	171,851
FY2014	55,221	427,009	84,593	3,591	515,193	570,414	95,838	116,187	21,600	1,732	139,519	235,357
FY2015	38,412	365,251	87,867	16,750	469,868	508,280	68,307	106,770	20,787	26,849	154,406	222,713
FY2016	22,385	311,320	89,880	23,959	425,159	447,544	38,022	93,254	18,330	41,897	153,481	191,503
FY2017	22,407	308,942	96,889	24,477	430,308	452,715	37,521	93,753	18,030	44,611	156,394	193,915
FY2018	20,847	279,252	95,797	24,724	399,773	420,620	36,195	87,751	18,090	40,428	146,269	182,464
FY2019	19,490	246,854	92,906	25,330	365,090	384,580	36,284	83,674	17,667	38,678	140,019	176,303
FY2020	17,895	209,658	86,088	23,262	319,008	336,903	33,853	77,299	17,304	36,335	130,938	164,791

Dual Demonstration Project  
 Acute Care Cost Analysis  
 Historical Enrollment

Month	All Service Areas					Total
	STAR+PLUS					
	FFS	OCC	HCBS	NH	subtotal	
201709	17,148	75,065	18,088	17,016	110,169	127,317
201710	17,166	75,154	18,151	17,181	110,486	127,652
201711	16,882	74,681	18,176	17,280	110,137	127,019
201712	16,664	74,684	18,225	17,325	110,234	126,898
201801	16,775	70,765	17,760	16,163	104,688	121,463
201802	16,598	70,767	17,752	15,990	104,509	121,107
201803	17,329	70,123	17,642	15,866	103,631	120,960
201804	18,095	68,869	17,607	15,422	101,898	119,993
201805	16,976	69,318	17,671	16,067	103,056	120,032
201806	16,787	69,284	17,747	16,299	103,330	120,117
201807	16,827	69,106	17,768	16,482	103,356	120,183
201808	16,622	68,731	17,785	16,424	102,940	119,562
201809	16,623	68,631	17,748	16,557	102,936	119,559
201810	16,693	68,197	17,705	16,677	102,579	119,272
201811	16,331	69,132	17,849	16,900	103,881	120,212
201812	16,317	68,641	17,764	16,956	103,361	119,678
201901	16,473	64,794	17,218	15,690	97,702	114,175
201902	16,477	64,818	17,228	15,703	97,749	114,226
201903	16,618	64,595	17,209	15,757	97,561	114,179
201904	16,734	63,994	17,173	15,577	96,744	113,478
201905	16,651	63,663	17,109	15,663	96,435	113,086
201906	16,816	63,249	17,059	15,682	95,990	112,806
201907	17,077	62,723	17,025	15,749	95,497	112,574
201908	16,591	61,418	16,787	16,024	94,229	110,820
201909	16,671	61,273	16,915	16,093	94,281	110,952
201910	16,706	60,927	17,003	16,115	94,045	110,751
201911	16,493	61,411	17,112	16,234	94,757	111,250
201912	16,453	61,730	17,118	16,312	95,160	111,613
202001	16,459	55,734	16,271	14,636	86,641	103,100
202002	16,371	55,608	16,335	14,531	86,474	102,845
202003	16,187	55,556	16,322	14,779	86,657	102,844
202004	15,413	55,415	16,317	14,867	86,599	102,012
202005	14,709	55,546	16,202	14,900	86,648	101,357
202006	14,302	55,408	16,051	14,938	86,397	100,699
202007	14,037	55,097	15,965	14,942	86,004	100,041
202008	13,962	54,852	15,877	14,498	85,227	99,189
202009	13,962	54,814	15,532	13,245	83,591	97,553
202010	13,962	54,107	15,396	13,237	82,740	96,702
202011	13,962	54,176	15,326	12,935	82,437	96,399
202012	13,962	54,699	15,276	12,426	82,401	96,363
3/19-2/20	199,640	736,325	203,116	188,373	1,127,814	1,327,454
FY2014	512,162	1,341,117	217,335	13,319	1,571,771	2,083,933
FY2015	363,581	1,160,887	214,925	139,247	1,515,059	1,878,640
FY2016	213,647	955,284	206,243	195,874	1,357,401	1,571,048
FY2017	209,077	945,141	217,147	210,063	1,372,351	1,581,428
FY2018	203,869	856,547	214,372	197,515	1,268,434	1,472,303
FY2019	199,401	783,855	207,874	192,935	1,184,664	1,384,065
FY2020	187,763	688,557	197,488	182,845	1,068,890	1,256,653



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			
201709	67,372	7	53,150	63,583	0	23,657	0	207,769	145,155	7,890	141,855	200,872	0	37,356	0	533,127		
201710	71,074	692	53,573	60,571	0	26,716	0	212,625	147,203	9,993	148,571	205,230	8,353	32,270	0	551,620		
201711	66,976	770	52,947	50,833	0	18,836	0	190,363	138,025	10,838	147,138	209,210	8,857	29,053	0	543,121		
201712	64,487	385	45,828	47,255	0	16,577	0	174,532	130,674	11,105	138,725	208,684	34,904	32,270	6	556,369		
201801	69,063	217	206,342	79,274	62,236	24,864	0	441,996	134,391	11,504	554,945	268,041	0	40,747	0	1,009,629		
201802	65,146	604	99,864	59,743	0	51,161	0	276,518	131,894	13,305	243,995	215,718	7,711	36,065	0	648,688		
201803	63,083	864	82,872	74,485	58,075	5,714	0	285,093	138,642	14,067	186,425	232,965	0	33,110	0	605,210		
201804	63,539	908	79,512	77,276	24,658	27,519	0	273,413	132,159	11,863	152,520	215,772	5,964	32,825	0	551,103		
201805	68,729	1,040	59,319	63,355	0	29,654	0	222,097	139,667	17,002	159,080	234,662	0	35,753	0	586,164		
201806	71,209	797	51,078	64,395	23,409	58,024	0	268,911	140,892	16,757	132,318	229,795	0	37,433	0	557,195		
201807	54,124	1,411	51,602	54,906	19,167	32,686	0	213,894	144,144	18,626	139,453	232,147	0	31,399	0	565,769		
201808	56,953	1,512	54,286	47,742	4,180	21,246	0	185,919	143,386	22,193	144,066	233,421	13,322	36,998	0	593,387		
201809	57,636	1,657	48,594	44,927	32,132	23,978	0	208,924	138,375	21,521	124,127	213,198	12,744	35,883	0	545,849		
201810	65,428	2,091	55,455	52,779	0	27,908	161	203,823	137,777	23,784	159,384	233,462	4,866	33,308	0	592,580		
201811	63,026	2,039	47,816	51,716	0	29,419	0	194,017	142,105	22,571	138,309	226,180	0	32,260	0	561,425		
201812	59,099	2,174	38,481	48,527	29,759	39,456	0	217,495	131,831	20,570	121,092	234,920	33,193	26,173	0	567,779		
201901	61,271	425	198,474	80,529	0	26,680	161	367,540	127,340	2,032	492,033	279,212	0	35,353	0	935,969		
201902	60,317	473	101,389	69,357	36,256	20,013	0	287,804	119,363	11,248	230,601	232,549	9,666	30,772	0	634,200		
201903	64,534	662	74,071	68,704	0	17,006	0	224,976	114,562	13,764	178,034	236,218	0	40,944	0	583,521		
201904	63,874	1,090	55,828	75,470	0	32,279	0	228,541	118,373	15,890	163,651	233,141	3,599	39,320	0	573,974		
201905	68,227	4,369	49,808	69,286	49,549	19,116	0	260,354	120,286	16,526	149,392	245,412	0	32,615	0	564,230		
201906	64,469	1,420	49,305	57,125	0	22,628	0	194,948	119,474	17,218	129,392	228,099	13,711	31,097	0	538,991		
201907	67,977	2,854	46,759	65,079	0	44,365	0	227,033	122,182	16,824	127,596	242,813	10,036	37,184	0	556,635		
201908	70,594	1,987	39,078	59,583	0	21,780	0	193,023	112,860	12,346	126,008	227,011	0	40,548	0	518,773		
201909	71,565	1,087	41,046	51,954	34,700	35,464	0	235,816	112,348	13,693	112,806	229,111	0	25,034	0	492,992		
201910	68,203	1,843	45,089	52,386	75,558	16,368	0	259,447	114,366	15,620	123,288	233,828	0	22,817	0	509,920		
201911	59,931	1,854	39,121	50,933	0	11,840	0	163,679	110,661	15,662	112,263	221,181	0	13,132	0	472,899		
201912	64,393	1,843	43,699	52,314	0	22,181	0	184,430	113,563	16,779	118,697	224,325	0	19,147	0	492,511		
202001	65,024	1,654	202,160	76,854	9,903	29,909	0	385,504	91,161	14,653	434,950	266,447	0	22,202	0	829,412		
202002	63,580	1,701	96,088	55,222	0	14,084	0	230,676	90,341	13,277	192,596	214,419	8,446	24,604	0	543,682		
202003	61,894	1,323	63,741	59,007	35,695	10,922	0	232,582	94,349	13,425	139,352	218,825	0	28,414	0	494,365		
202004	66,610	425	45,582	48,157	0	26,328	0	187,102	93,373	12,196	101,034	192,860	0	21,318	0	420,782		
202005	67,297	909	39,692	37,434	0	28,995	0	174,326	94,062	13,138	100,161	203,053	5,134	28,134	0	443,681		
202006	67,565	1,326	41,990	34,953	0	14,409	0	160,242	95,391	12,855	117,231	206,911	5,397	12,120	0	449,904		
202007	66,933	570	40,540	23,075	0	27,465	0	158,582	96,323	12,065	113,666	210,794	0	21,861	0	454,710		
202008	67,052	1,843	33,693	20,534	0	15,206	0	138,327	100,935	13,121	118,522	203,115	0	26,106	0	461,799		
202009	0	0	0	0	0	0	0	0	96,739	14,756	121,864	205,139	0	35,138	0	473,636		
202010	0	0	0	0	0	0	0	0	101,120	14,800	118,324	210,495	0	33,726	0	478,465		
202011	0	0	0	0	0	0	0	0	97,346	11,157	102,511	191,226	0	32,761	0	435,000		
202012	0	0	0	0	0	0	0	0	104,090	11,062	113,921	217,388	0	27,075	0	473,536		
3/19-2/20	792,373	22,362	782,052	734,909	169,710	287,022	0	2,788,427	1,340,176	182,252	1,968,671	2,802,005	35,792	348,645	0	6,677,540		
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		

Dual Demonstration Project  
Acute Care Claims Cost Analysis  
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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			
FY2016	872,141	187	778,769	354,537	168,990	153,226	152	2,328,002	2,053,576	19,798	2,501,654	2,435,001	101,234	512,803	0	7,624,067		
FY2017	850,820	1,669	878,435	769,178	134,273	340,845	0	2,975,221	1,800,132	61,875	2,470,295	2,584,876	109,288	490,004	0	7,516,470		
FY2018	781,753	9,206	890,374	743,417	191,726	336,654	0	2,953,129	1,666,231	165,143	2,289,092	2,686,516	79,111	415,281	6	7,301,380		
FY2019	766,453	21,239	805,058	743,081	147,696	324,629	321	2,808,478	1,504,529	194,293	2,139,617	2,832,216	87,815	415,457	0	7,173,927		
FY2020	790,047	16,376	732,440	562,823	155,856	253,172	0	2,510,713	1,206,872	166,485	1,784,566	2,624,869	18,977	264,888	0	6,066,657		
CY2013	338,205	0	1,120,504	474,497	40,525	186,320	0	2,160,051	994,137	0	957,707	1,301,342	0	122,608	0	3,375,794		
CY2014	1,234,770	343	3,454,331	1,438,761	52,132	497,162	118	6,677,618	3,230,879	0	3,775,968	3,843,846	16,649	389,239	415	11,256,996		
CY2015	929,148	3,235	1,432,702	544,193	165,799	196,413	112	3,271,601	2,540,395	20,712	3,097,452	2,794,378	40,972	381,909	90	8,875,910		
CY2016	857,101	1,052	796,094	477,966	181,573	207,103	152	2,521,041	1,961,871	17,669	2,619,472	2,525,853	120,596	531,049	0	7,776,511		
CY2017	849,013	2,470	903,075	760,406	31,749	325,988	0	2,872,701	1,733,722	96,984	2,403,459	2,567,739	107,717	460,434	6	7,370,062		
CY2018	757,033	15,313	875,222	719,124	253,617	371,630	161	2,992,099	1,655,264	213,762	2,255,715	2,770,280	77,800	411,956	0	7,384,777		
CY2019	785,357	19,905	783,666	752,719	196,063	289,721	161	2,827,592	1,405,378	167,602	2,063,758	2,832,901	37,012	367,963	0	6,874,615		
CY2020	525,955	9,750	563,485	355,236	45,598	167,318	0	1,667,341	1,155,230	156,505	1,774,132	2,540,672	18,977	313,457	0	5,958,972		
2016Q1	201,220	0	352,456	99,441	2,969	31,597	0	687,683	515,879	5,557	1,068,500	651,699	34,510	116,265	0	2,392,409		
2016Q2	229,956	0	166,924	86,218	42,081	42,296	0	567,474	511,450	5,127	566,491	610,309	13,807	157,820	0	1,865,005		
2016Q3	226,022	0	138,579	119,155	33,999	47,857	152	565,764	464,092	2,731	503,834	641,388	58,488	137,862	0	1,808,395		
2016Q4	199,903	1,052	138,135	173,153	102,524	85,353	0	700,120	470,449	4,254	480,647	622,457	13,792	119,102	0	1,710,702		
2017Q1	216,290	180	397,317	228,221	19,527	110,698	0	972,233	424,547	17,973	1,055,117	674,895	12,199	123,766	0	2,308,498		
2017Q2	221,467	437	191,883	186,120	12,222	75,602	0	687,731	451,227	23,061	457,491	634,288	43,405	118,810	0	1,728,283		
2017Q3	208,719	7	161,526	187,406	0	77,560	0	635,218	442,047	24,013	456,417	635,432	0	124,263	0	1,682,172		
2017Q4	202,537	1,846	152,349	158,659	0	62,128	0	577,519	415,901	31,937	434,434	623,124	52,113	93,594	6	1,651,110		
2018Q1	197,291	1,685	389,078	213,501	120,311	81,739	0	1,003,606	404,927	38,876	985,366	716,724	7,711	109,922	0	2,263,527		
2018Q2	203,477	2,745	189,909	205,026	48,068	115,197	0	764,422	412,718	45,621	443,918	680,228	5,964	106,012	0	1,694,462		
2018Q3	168,712	4,579	154,482	147,574	55,479	77,910	0	608,737	425,905	62,340	407,646	678,767	26,065	104,280	0	1,705,004		
2018Q4	187,553	6,303	141,752	153,023	29,759	96,784	161	615,334	411,713	66,925	418,785	694,562	38,059	91,741	0	1,721,785		
2019Q1	186,123	1,559	373,933	218,590	36,256	63,699	161	880,320	361,265	27,044	900,667	747,979	9,666	107,069	0	2,153,690		
2019Q2	196,570	6,879	154,942	201,880	49,549	74,024	0	683,843	358,133	49,634	442,434	706,652	17,310	103,032	0	1,677,196		
2019Q3	210,136	5,928	126,883	176,616	34,700	101,609	0	655,872	347,390	42,863	366,409	698,936	10,036	102,766	0	1,568,400		
2019Q4	192,527	5,539	127,909	155,633	75,558	50,390	0	607,556	338,590	48,061	354,247	679,334	0	55,096	0	1,475,329		
2020Q1	190,499	4,678	361,989	191,083	45,598	54,916	0	848,762	275,850	41,355	766,898	699,691	8,446	75,220	0	1,867,459		
2020Q2	201,471	2,660	127,264	120,544	0	69,732	0	521,670	282,826	38,189	318,426	602,824	10,531	61,572	0	1,314,368		
2020Q3	133,984	2,413	74,233	43,609	0	42,670	0	296,909	293,997	39,942	354,052	619,048	0	83,105	0	1,390,145		
2020Q4	0	0	0	0	0	0	0	0	302,556	37,019	334,756	619,109	0	93,561	0	1,387,001		

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	Crossover	Inpatient	Crossover	Planning			
201709	132,126	3,420	72,306	107,698	0	17,979	0	333,528	39,718	0	118,270	69,829	15,903	33,978	0	277,699		
201710	135,470	3,931	70,185	113,253	0	20,288	0	343,127	37,766	0	127,399	72,411	0	25,039	0	262,615		
201711	137,889	3,417	75,534	103,994	0	18,646	0	339,480	38,272	0	123,554	72,703	9,420	27,691	0	271,640		
201712	128,657	2,819	79,323	109,373	0	20,668	0	340,840	30,488	0	137,308	77,304	0	32,032	0	277,132		
201801	132,140	4,234	239,061	128,475	5,641	16,221	0	525,772	26,700	0	407,959	108,197	0	34,002	0	576,858		
201802	122,429	5,053	110,370	112,923	0	8,302	0	359,077	15,568	0	139,674	71,608	0	30,987	0	257,837		
201803	127,871	5,162	88,194	119,821	5,408	22,694	0	369,151	28,283	0	127,002	77,639	0	22,536	0	255,461		
201804	120,277	4,834	80,785	112,395	0	12,736	0	331,028	16,842	0	122,295	72,527	0	24,890	0	236,554		
201805	124,600	7,210	75,564	121,109	0	16,132	0	344,615	22,788	0	122,530	80,007	0	25,718	0	251,043		
201806	121,496	6,179	84,927	109,053	0	31,907	0	353,563	27,268	0	131,144	78,956	0	25,687	0	263,055		
201807	121,963	6,438	77,250	115,599	0	17,259	0	338,509	21,931	0	123,479	76,258	0	13,465	0	235,133		
201808	126,027	8,199	84,223	114,681	2,723	21,632	0	357,486	43,233	0	140,387	82,140	0	30,766	0	296,526		
201809	117,734	8,611	60,134	99,676	9,572	15,499	0	311,227	25,195	0	115,333	74,657	0	35,964	0	251,148		
201810	121,595	8,818	72,763	107,207	9,418	8,755	0	328,556	15,541	1,499	130,313	82,291	30,343	39,899	0	299,886		
201811	124,236	9,817	62,674	100,202	0	10,677	0	307,607	35,072	0	115,656	78,203	4,700	22,955	0	256,586		
201812	120,410	9,122	58,979	107,341	0	20,030	0	315,882	28,605	0	119,728	68,850	0	35,987	0	253,170		
201901	115,120	1,229	214,438	113,766	17,667	20,495	0	482,715	17,504	0	385,032	94,048	0	25,256	0	521,839		
201902	113,090	4,867	85,623	97,717	23,419	18,103	0	342,818	24,549	0	122,333	66,416	0	31,818	0	245,115		
201903	109,426	6,999	74,168	103,308	13,458	15,134	0	322,493	35,459	0	121,111	68,895	0	32,265	0	257,730		
201904	115,892	9,750	77,201	105,160	5,777	18,163	0	331,943	19,428	0	118,345	73,386	0	26,568	0	237,728		
201905	117,419	9,456	65,029	113,140	0	17,611	0	322,654	38,592	0	111,429	76,025	0	22,002	0	248,049		
201906	112,397	7,949	66,050	97,891	0	3,996	0	288,282	30,844	0	119,947	70,056	0	30,680	0	251,527		
201907	111,086	8,883	69,190	111,030	0	10,573	0	310,762	19,113	0	135,281	76,157	0	23,125	0	253,675		
201908	108,225	8,855	78,636	110,535	0	22,005	0	328,257	41,352	334	145,569	80,911	0	17,174	0	285,340		
201909	104,822	7,710	60,349	98,252	0	11,232	0	282,365	24,252	0	129,119	71,803	0	29,555	0	254,728		
201910	107,744	8,372	80,147	108,872	0	18,086	0	323,220	46,634	156	142,678	73,400	0	22,785	0	285,654		
201911	103,423	8,463	54,480	100,569	0	11,887	0	278,822	20,084	0	111,036	72,540	0	15,123	0	218,783		
201912	106,252	7,991	63,311	103,244	0	12,897	0	293,695	20,997	0	134,153	71,281	0	23,527	0	249,958		
202001	96,689	8,700	204,609	119,032	0	26,604	0	455,633	25,074	0	407,204	105,181	0	28,073	0	565,532		
202002	100,409	9,506	92,640	98,294	0	11,012	0	311,859	20,244	0	129,002	71,917	0	26,137	0	247,301		
202003	102,013	7,796	70,939	97,776	0	21,973	0	300,497	67,953	0	111,040	71,229	5,295	27,648	0	283,165		
202004	92,168	8,516	54,701	99,040	0	9,726	0	264,151	25,423	284	74,145	69,401	0	16,122	0	185,375		
202005	94,459	8,836	62,354	98,732	0	12,530	0	276,910	15,477	95	89,749	74,307	0	19,831	0	199,458		
202006	91,854	7,805	56,755	102,302	0	9,458	0	268,173	14,641	0	89,726	71,268	0	17,433	0	193,069		
202007	92,278	7,482	66,634	101,449	0	6,679	0	274,521	14,561	0	98,937	71,499	0	59,467	0	244,464		
202008	92,589	9,122	62,744	96,299	0	8,735	0	269,489	35,883	0	112,526	61,505	0	25,854	0	235,767		
202009	89,969	9,503	62,905	91,726	0	11,639	0	265,742	47,583	0	87,643	60,791	0	21,199	0	217,216		
202010	92,716	10,256	59,962	92,901	0	12,451	0	268,287	32,020	0	92,282	63,873	0	27,447	0	215,622		
202011	87,486	9,125	54,287	92,020	0	7,543	0	250,461	29,807	0	91,166	56,405	0	30,954	0	208,332		
202012	85,792	8,413	48,866	95,295	0	13,533	0	251,899	37,936	0	99,658	60,589	0	36,081	0	234,264		
3/19-2/20	1,293,783	102,632	985,809	1,269,327	19,235	179,200	0	3,849,986	342,074	490	1,804,874	911,553	0	297,015	0	3,356,005		
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		

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		
FY2016	1,620,325	8,348	1,058,804	1,162,698	64,835	250,812	0	4,165,822	198,358	0	1,524,009	697,105	62,832	356,732	0	2,839,037
FY2017	1,611,422	21,239	1,109,967	1,267,790	58,342	239,090	0	4,307,849	249,110	0	1,723,079	837,110	56,347	354,276	0	3,219,922
FY2018	1,530,945	60,897	1,137,722	1,368,374	13,772	224,464	0	4,336,175	348,857	0	1,821,001	939,578	25,323	326,793	0	3,461,552
FY2019	1,386,630	94,355	984,885	1,266,973	79,310	181,042	0	3,993,195	331,253	1,833	1,740,075	909,894	35,043	343,693	0	3,361,791
FY2020	1,184,698	100,297	929,661	1,223,862	0	160,818	0	3,599,336	331,223	534	1,629,315	885,332	5,295	311,557	0	3,163,255
CY2013	709,903	0	384,674	465,623	0	51,513	0	1,611,712	9,481	0	53,144	29,070	0	5,920	0	97,615
CY2014	2,051,497	157	1,144,163	1,335,027	0	164,872	0	4,695,717	27,152	0	166,522	99,160	2,480	17,087	0	312,401
CY2015	1,727,371	10,715	1,033,112	1,111,187	63,057	158,237	0	4,103,679	222,307	0	1,400,301	684,844	27,629	283,974	0	2,619,054
CY2016	1,628,794	6,490	1,130,181	1,235,352	46,839	270,143	0	4,317,799	227,046	0	1,662,625	732,188	67,486	382,300	0	3,071,644
CY2017	1,605,394	32,449	1,082,515	1,281,085	37,708	235,064	0	4,274,216	297,261	0	1,701,174	876,567	77,016	341,306	0	3,293,323
CY2018	1,480,778	83,678	1,094,925	1,348,483	32,762	201,845	0	4,242,471	307,025	1,499	1,795,498	951,333	35,043	342,857	0	3,433,256
CY2019	1,324,896	90,522	988,621	1,263,485	60,320	180,182	0	3,908,026	338,808	490	1,776,032	894,918	0	299,878	0	3,310,126
CY2020	1,118,421	105,058	897,395	1,184,865	0	151,882	0	3,457,622	366,602	378	1,483,077	837,965	5,295	336,248	0	3,029,564
2016Q1	404,355	2,372	387,968	299,195	5,218	83,588	0	1,182,695	46,641	0	536,205	186,745	18,425	85,018	0	873,034
2016Q2	416,734	1,465	254,769	307,699	12,354	57,253	0	1,050,273	48,416	0	348,079	169,904	44,407	97,017	0	707,823
2016Q3	403,452	560	240,930	306,949	20,465	79,310	0	1,051,667	72,385	0	385,760	180,687	0	110,900	0	749,732
2016Q4	404,253	2,093	246,514	321,509	8,802	49,992	0	1,033,163	59,604	0	392,581	194,853	4,654	89,365	0	741,056
2017Q1	402,922	5,754	419,848	324,036	32,290	57,450	0	1,242,300	40,579	0	598,168	235,506	31,220	93,743	0	999,216
2017Q2	396,706	7,480	215,917	313,241	5,418	63,676	0	1,002,440	74,741	0	349,496	203,299	4,884	88,943	0	721,362
2017Q3	403,750	9,048	221,709	317,188	0	54,335	0	1,006,030	75,414	0	365,249	215,344	31,493	73,857	0	761,357
2017Q4	402,016	10,167	225,041	326,620	0	59,602	0	1,023,446	106,526	0	388,261	222,417	9,420	84,763	0	811,387
2018Q1	382,440	14,450	437,625	361,219	11,049	47,217	0	1,254,000	70,551	0	674,634	257,444	0	87,525	0	1,090,155
2018Q2	366,374	18,223	241,277	342,557	0	60,775	0	1,029,205	66,898	0	375,969	231,490	0	76,295	0	750,652
2018Q3	365,724	23,248	221,607	329,957	12,296	54,391	0	1,007,221	90,359	0	379,198	233,055	0	80,195	0	782,807
2018Q4	366,241	27,758	194,416	314,750	9,418	39,462	0	952,045	79,218	1,499	365,696	229,344	35,043	98,841	0	809,641
2019Q1	337,636	13,094	374,228	314,792	54,543	53,732	0	1,148,025	77,511	0	628,476	229,358	0	89,339	0	1,024,684
2019Q2	345,708	27,155	208,280	316,190	5,777	39,770	0	942,879	88,865	0	349,721	219,467	0	79,250	0	737,303
2019Q3	324,133	25,448	208,175	319,818	0	43,810	0	921,384	84,716	334	409,969	228,871	0	69,853	0	793,743
2019Q4	317,419	24,826	197,937	312,686	0	42,870	0	895,737	87,715	156	387,867	217,222	0	61,436	0	754,395
2020Q1	299,110	26,001	368,187	315,102	0	59,589	0	1,067,989	113,271	0	647,246	248,327	5,295	81,859	0	1,095,998
2020Q2	278,480	25,156	173,810	300,074	0	31,714	0	809,234	55,542	378	253,620	214,976	0	53,386	0	577,902
2020Q3	274,836	26,107	192,283	289,474	0	27,052	0	809,752	98,026	0	299,106	193,795	0	106,520	0	697,447
2020Q4	265,994	27,794	163,115	280,215	0	33,528	0	770,646	99,763	0	283,105	180,867	0	94,482	0	658,217

Dual Demonstration Project  
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 Bexar County

Month	STAR+PLUS Dual Incurred and Paid Claims - Total								FFS and STAR+PLUS Incurred and Paid Claims Combined							
	Supplier	Physician Outpatient	Outpatient Crossover	Inpatient Crossover	Inpatient Crossover	Family Planning	Total	Supplier	Physician Outpatient	Outpatient Crossover	Inpatient Crossover	Inpatient Crossover	Family Planning	Total		
201709	316,999	11,309	332,431	378,398	15,903	89,313	0	1,144,353	384,371	11,316	385,581	441,981	15,903	112,969	0	1,352,122
201710	320,439	13,925	346,154	390,894	8,353	77,597	0	1,157,362	391,513	14,616	399,728	451,464	8,353	104,313	0	1,369,987
201711	314,186	14,255	346,226	385,906	18,276	75,391	0	1,154,241	381,162	15,025	399,173	436,740	18,276	94,227	0	1,344,604
201712	289,818	13,924	355,356	395,361	34,904	84,971	6	1,174,341	354,305	14,309	401,184	442,616	34,904	101,547	6	1,348,872
201801	293,231	15,738	1,201,965	504,713	5,641	90,971	0	2,112,258	362,294	15,955	1,408,307	583,987	67,877	115,835	0	2,554,254
201802	269,890	18,358	494,039	400,249	7,711	75,354	0	1,265,602	335,036	18,962	593,903	459,992	7,711	126,515	0	1,542,119
201803	294,796	19,230	401,622	430,425	5,408	78,340	0	1,229,822	357,879	20,094	484,494	504,910	63,484	84,054	0	1,514,914
201804	269,277	16,697	355,601	400,694	5,964	70,451	0	1,118,684	332,816	17,605	435,113	477,970	30,623	97,970	0	1,392,098
201805	287,056	24,211	357,174	435,777	0	77,603	0	1,181,822	355,785	25,251	416,493	499,132	0	107,258	0	1,403,919
201806	289,657	22,936	348,390	417,803	0	95,027	0	1,173,813	360,866	23,732	399,467	482,198	23,409	153,052	0	1,442,724
201807	288,038	25,065	340,182	424,004	0	62,123	0	1,139,411	342,161	26,475	391,783	478,910	19,167	94,809	0	1,353,305
201808	312,646	30,392	368,676	430,243	16,045	89,397	0	1,247,398	369,598	31,904	422,962	477,984	20,225	110,643	0	1,433,317
201809	281,304	30,131	299,594	387,531	22,316	87,347	0	1,108,224	338,940	31,788	348,189	432,458	54,448	111,325	0	1,317,147
201810	274,913	34,101	362,460	422,960	44,627	81,961	0	1,221,022	340,341	36,192	417,915	475,739	44,627	109,870	161	1,424,845
201811	301,413	32,388	316,639	404,585	4,700	65,892	0	1,125,618	364,439	34,427	364,455	456,302	4,700	95,311	0	1,319,635
201812	280,846	29,692	299,798	411,110	33,193	82,191	0	1,136,831	339,944	31,866	338,279	459,638	62,952	121,647	0	1,354,325
201901	259,963	3,260	1,091,502	487,026	17,667	81,104	0	1,940,523	321,234	3,686	1,289,976	567,555	17,667	107,784	161	2,308,063
201902	257,002	16,115	438,556	396,682	33,085	80,693	0	1,222,132	317,319	16,588	539,944	466,039	69,341	100,706	0	1,509,937
201903	259,447	20,762	373,313	408,420	13,458	88,344	0	1,163,744	323,981	21,424	447,384	477,124	13,458	105,350	0	1,388,720
201904	253,693	25,640	359,198	411,687	9,376	84,052	0	1,143,646	317,567	26,729	415,026	487,157	9,376	116,331	0	1,372,187
201905	276,297	25,982	325,850	434,577	0	72,228	0	1,134,933	344,524	30,350	375,658	503,862	49,549	91,343	0	1,395,287
201906	262,716	25,167	315,388	396,046	13,711	65,772	0	1,078,800	327,185	26,588	364,693	453,170	13,711	88,401	0	1,273,748
201907	252,381	25,707	332,067	430,000	10,036	70,882	0	1,121,072	320,358	28,560	378,826	495,079	10,036	115,247	0	1,348,105
201908	262,438	21,535	350,212	418,458	0	79,727	0	1,132,369	333,032	23,522	389,290	478,041	0	101,507	0	1,325,392
201909	241,421	21,403	302,274	399,166	0	65,821	0	1,030,086	312,986	22,490	343,320	451,120	34,700	101,285	0	1,265,901
201910	268,745	24,148	346,113	416,100	0	63,688	0	1,118,794	336,948	25,990	391,202	468,487	75,558	80,056	0	1,378,241
201911	234,168	24,125	277,779	394,291	0	40,142	0	970,503	294,099	25,979	316,900	445,224	0	51,982	0	1,134,183
201912	240,812	24,770	316,160	398,851	0	55,572	0	1,036,165	305,205	26,613	359,859	451,165	0	77,753	0	1,220,595
202001	212,923	23,353	1,046,763	490,660	0	76,880	0	1,850,578	277,948	25,006	1,248,922	567,514	9,903	106,789	0	2,236,082
202002	210,993	22,783	414,237	384,630	8,446	61,753	0	1,102,841	274,573	24,484	510,326	439,852	8,446	75,837	0	1,333,517
202003	264,315	21,221	321,331	387,830	5,295	78,035	0	1,078,026	326,209	22,544	385,072	446,837	40,990	88,957	0	1,310,609
202004	210,965	20,996	229,880	361,301	0	47,167	0	870,308	277,574	21,421	275,462	409,458	0	73,495	0	1,057,410
202005	203,997	22,069	252,263	376,092	5,134	60,495	0	920,050	271,294	22,977	291,955	413,526	5,134	89,490	0	1,094,376
202006	201,886	20,659	263,712	380,482	5,397	39,010	0	911,146	269,451	21,985	305,702	415,435	5,397	53,419	0	1,071,388
202007	203,162	19,547	279,237	383,743	0	88,007	0	973,696	270,094	20,117	319,777	406,817	0	115,472	0	1,132,278
202008	229,407	22,243	293,792	360,919	0	60,694	0	967,054	296,459	24,086	327,485	381,453	0	75,899	0	1,105,382
202009	234,291	24,259	272,412	357,656	0	67,976	0	956,593	234,291	24,259	272,412	357,656	0	67,976	0	956,593
202010	225,857	25,056	270,568	367,268	0	73,624	0	962,373	225,857	25,056	270,568	367,268	0	73,624	0	962,373
202011	214,639	20,281	247,964	339,651	0	71,258	0	893,792	214,639	20,281	247,964	339,651	0	71,258	0	893,792
202012	227,818	19,475	262,445	373,272	0	76,689	0	959,699	227,818	19,475	262,445	373,272	0	76,689	0	959,699
3/19-2/20	2,976,033	285,373	4,759,354	4,982,885	55,026	824,860	0	13,883,531	3,768,406	307,735	5,541,405	5,717,794	224,736	1,111,882	0	16,671,958
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

Dual Demonstration Project  
 Acute Care Claims Cost Analysis  
 Bexar County

Month	STAR+PLUS Dual Incurred and Paid Claims - Total								FFS and STAR+PLUS Incurred and Paid Claims Combined							
	Supplier	Outpatient	Physician Crossover	Outpatient Crossover	Inpatient	Inpatient Crossover	Family Planning	Total	Supplier	Outpatient	Physician Crossover	Outpatient Crossover	Inpatient	Inpatient Crossover	Family Planning	Total
FY2016	3,872,260	28,146	5,084,468	4,294,805	228,901	1,120,346	0	14,628,926	4,744,401	28,333	5,863,236	4,649,342	397,892	1,273,573	152	16,956,928
FY2017	3,660,664	83,114	5,303,341	4,689,776	223,977	1,083,369	0	15,044,241	4,511,484	84,783	6,181,776	5,458,953	358,250	1,424,215	0	18,019,462
FY2018	3,546,034	226,040	5,247,815	4,994,468	118,206	966,537	6	15,099,107	4,327,787	235,246	6,138,188	5,737,885	309,932	1,303,191	6	18,052,236
FY2019	3,222,411	290,480	4,864,578	5,009,083	202,169	940,192	0	14,528,913	3,988,865	311,719	5,669,636	5,752,164	349,865	1,264,821	321	17,337,391
FY2020	2,722,793	267,316	4,343,541	4,734,064	24,271	737,263	0	12,829,248	3,512,840	283,692	5,075,981	5,296,887	180,127	990,434	0	15,339,961
CY2013	1,713,521	0	1,395,524	1,796,035	0	180,040	0	5,085,121	2,051,726	0	2,516,028	2,270,532	40,525	366,361	0	7,245,172
CY2014	5,309,529	157	5,086,653	5,278,034	19,128	571,199	415	16,265,114	6,544,299	500	8,540,984	6,716,795	71,260	1,068,361	532	22,942,731
CY2015	4,490,073	31,427	5,530,866	4,590,409	131,658	824,119	90	15,598,643	5,419,221	34,662	6,963,568	5,134,602	297,457	1,020,532	202	18,870,244
CY2016	3,817,711	24,159	5,412,278	4,493,393	234,922	1,183,492	0	15,165,954	4,674,811	25,212	6,208,372	4,971,359	416,495	1,390,594	152	17,686,995
CY2017	3,636,377	129,433	5,187,148	4,725,391	222,442	1,036,803	6	14,937,601	4,485,390	131,904	6,090,223	5,485,797	254,191	1,362,792	6	17,810,303
CY2018	3,443,067	298,940	5,146,139	5,070,096	145,606	956,657	0	15,060,504	4,200,100	314,252	6,021,361	5,789,220	399,222	1,328,287	161	18,052,602
CY2019	3,069,082	258,613	4,828,411	4,991,304	97,333	848,024	0	14,092,766	3,854,438	278,518	5,612,078	5,744,023	293,396	1,137,745	161	16,920,359
CY2020	2,640,252	261,941	4,154,604	4,563,502	24,271	801,587	0	12,446,158	3,166,207	271,691	4,718,090	4,918,738	69,869	968,905	0	14,113,499
2016Q1	966,875	7,929	1,992,672	1,137,638	58,153	284,871	0	4,448,138	1,168,095	7,929	2,345,128	1,237,079	61,123	316,468	0	5,135,822
2016Q2	976,600	6,592	1,169,339	1,087,912	70,568	312,090	0	3,623,101	1,206,555	6,592	1,336,264	1,174,129	112,648	354,386	0	4,190,575
2016Q3	939,930	3,291	1,130,524	1,129,024	78,953	328,072	0	3,609,794	1,165,952	3,291	1,269,103	1,248,179	112,952	375,929	152	4,175,558
2016Q4	934,306	6,347	1,119,743	1,138,819	27,248	258,458	0	3,484,921	1,134,209	7,400	1,257,877	1,311,972	129,772	343,811	0	4,185,041
2017Q1	868,048	23,727	2,073,133	1,234,437	75,709	274,960	0	4,550,013	1,084,338	23,907	2,470,450	1,462,658	95,236	385,658	0	5,522,246
2017Q2	922,675	30,542	1,022,903	1,150,829	53,707	271,429	0	3,452,085	1,144,142	30,979	1,214,786	1,336,949	65,929	347,031	0	4,139,816
2017Q3	921,211	33,061	1,043,375	1,167,964	31,493	252,456	0	3,449,560	1,129,930	33,068	1,204,901	1,355,370	31,493	330,016	0	4,084,777
2017Q4	924,444	42,104	1,047,737	1,172,161	61,533	237,959	6	3,485,944	1,126,981	43,950	1,200,085	1,330,820	61,533	300,087	6	4,063,463
2018Q1	857,918	53,326	2,097,625	1,335,387	18,760	244,665	0	4,607,682	1,055,209	55,011	2,486,703	1,548,889	139,072	326,404	0	5,611,288
2018Q2	845,990	63,844	1,061,164	1,254,275	5,964	243,081	0	3,474,319	1,049,467	66,589	1,251,074	1,459,300	54,032	358,279	0	4,238,740
2018Q3	881,987	85,588	1,008,452	1,241,778	38,361	238,866	0	3,495,033	1,050,699	90,167	1,162,934	1,389,352	93,840	316,777	0	4,103,770
2018Q4	857,171	96,182	978,898	1,238,656	82,520	230,044	0	3,483,470	1,044,725	102,485	1,120,650	1,391,679	112,279	326,828	161	4,098,805
2019Q1	776,412	40,137	1,903,371	1,292,128	64,210	250,141	0	4,326,399	962,534	41,697	2,277,304	1,510,718	100,466	313,840	161	5,206,719
2019Q2	792,706	76,789	1,000,436	1,242,310	23,087	222,052	0	3,357,378	989,276	83,667	1,155,377	1,444,190	72,636	296,075	0	4,041,222
2019Q3	756,240	68,645	984,553	1,247,624	10,036	216,429	0	3,283,527	966,376	74,573	1,111,436	1,424,240	44,736	318,039	0	3,939,399
2019Q4	743,724	73,043	940,052	1,209,242	0	159,402	0	3,125,462	936,252	78,582	1,067,960	1,364,875	75,558	209,792	0	3,733,018
2020Q1	688,231	67,356	1,782,331	1,263,120	13,740	216,668	0	4,031,446	878,730	72,034	2,144,320	1,454,203	59,338	271,583	0	4,880,208
2020Q2	616,848	63,723	745,856	1,117,874	10,531	146,672	0	2,701,503	818,319	66,383	873,119	1,238,418	10,531	216,403	0	3,223,174
2020Q3	666,860	66,049	845,440	1,102,317	0	216,677	0	2,897,344	800,844	68,462	919,673	1,145,926	0	259,347	0	3,194,253
2020Q4	668,314	64,813	780,977	1,080,191	0	221,571	0	2,815,865	668,314	64,813	780,977	1,080,191	0	221,571	0	2,815,865

Dual Demonstration Project  
Acute Care Cost Analysis  
Completion Factors

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

Dual Demonstration Project  
 Acute Care Cost Analysis  
 Completion Factors

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



Dual Eligible Demonstration Project  
 Acute Care Cost Analysis  
 Trend Analysis

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

Dual Eligible Demonstration Project  
 Acute Care Cost Analysis  
 Trend Analysis

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

Dual Demonstration FY2022 Rate Setting  
 Selection Analysis  
 Notes

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

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

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

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

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

### **CY2016 Experience Study**

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

Dual Demonstration FY2022 Rate Setting  
Selection Analysis  
Notes

**CY2017 Experience Study**

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

**CY2018 Experience Study**

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

**CY2019 Experience Study**

1. This analysis includes enrollment and claims experience during the period 1/1/2019 through 12/31/2019 for those clients described below.
2. For purposes of this analysis, STAR+PLUS clients are defined as those satisfying the following criteria:
  - enrolled in STAR+PLUS in any of the six DD service areas for at least three months during the period CY2019
  - enrolled in STAR+PLUS for at least three months during CY2020
  - not enrolled in DD during CY2020
3. For purposes of this analysis, DD clients are defined as those satisfying the following criteria:
  - enrolled in STAR+PLUS in any of the six DD service areas for at least three months during the period CY2019
  - enrolled in DD for at least three months during CY2020
4. The acute care and Rx analyses exclude all clients enrolled in Medicare Part C plans other than DD. The LTC analysis includes all clients.

Dual Demonstration FY2022 Rate Setting  
 Selection Analysis - Acute Care Services  
 Experience Period 3/2014 through 2/2015

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

Dual Demonstration FY2022 Rate Setting  
 Selection Analysis - Acute Care Services  
 Experience Period 3/2015 through 12/2015

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

Dual Demonstration FY2022 Rate Setting  
 Selection Analysis - Acute Care Services  
 Experience Period 1/2016 through 12/2016

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

Dual Demonstration FY2022 Rate Setting  
 Selection Analysis - Acute Care Services  
 Experience Period 1/2017 through 12/2017

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



Dual Demonstration FY2022 Rate Setting  
 Selection Analysis - Acute Care Services  
 Experience Period 1/2018 through 12/2018

	Other Community Care			HCBS			Nursing Facility			All Clients		
	Member Months	Claims	Claims pmpm	Member Months	Claims	Claims pmpm	Member Months	Claims	Claims pmpm	Member Months	Claims	Claims pmpm
<b>STAR+PLUS</b>												
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
<b>Dual Demo</b>												
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
<b>Ratio: Dual Demo Cost to STAR+PLUS Cost</b>												
Bexar			0.536			0.562			0.839			
Dallas			0.696			0.771			0.531			
El Paso			0.790			1.303			0.764			
Harris			0.830			0.907			1.018			
Hidalgo			0.804			0.859			1.212			
Tarrant			0.810			0.828			0.952			
Total			0.733			0.859			0.843			

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

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

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

	3/2014 - 2/2015 Experience				3/2015 - 12/2015 Experience				1/2016 - 12/2016 Experience			
	OCC	HCBS	NF	Total	OCC	HCBS	NF	Total	OCC	HCBS	NF	Total
<b>Dual Demo Member Months (1)</b>												
Bexar County	54,866	5,372	591	60,829	3,055	289	1,197	4,541	9,586	1,092	3,220	13,898
Dallas County	65,559	4,660	445	70,664	3,664	287	1,478	5,429	12,215	1,276	4,021	17,512
El Paso County	45,542	3,506	266	49,314	1,750	112	354	2,216	5,432	579	1,371	7,382
Harris County	78,795	5,823	546	85,164	4,800	274	1,499	6,573	18,249	1,312	5,484	25,045
Hidalgo County	74,515	8,787	551	83,853	3,984	409	399	4,792	8,424	1,950	947	11,321
Tarrant County	30,308	3,291	297	33,896	1,744	190	799	2,733	6,621	640	2,909	10,170
Total	349,585	31,439	2,696	383,720	18,997	1,561	5,726	26,284	60,527	6,849	17,952	85,328

**Acuity Factor (2)**

Bexar County	0.848	0.967	1.146	0.791	0.558	0.918	0.454	0.553	0.703
Dallas County	0.613	0.790	0.559	0.462	0.642	0.795	0.433	0.603	0.618
El Paso County	0.702	0.891	0.781	0.437	0.707	0.679	0.740	1.232	1.973
Harris County	0.787	0.812	0.718	0.398	0.873	0.877	0.979	0.917	1.148
Hidalgo County	0.684	0.779	0.782	0.560	0.903	0.721	0.912	1.006	1.247
Tarrant County	0.786	0.907	0.900	0.473	0.458	0.837	1.109	0.752	1.161
Total (3)									

Notes:

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

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

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

**Acuity Factor (2)**

Bexar County	0.643	0.497	0.697	0.536	0.562	0.839	0.395	0.540	0.516
Dallas County	0.407	0.538	0.636	0.696	0.771	0.531	0.456	0.677	0.724
El Paso County	0.460	0.929	1.215	0.790	1.303	0.764	0.763	1.104	0.444
Harris County	0.874	0.841	1.135	0.830	0.907	1.018	0.714	0.844	1.156
Hidalgo County	0.690	0.997	1.011	0.804	0.859	1.212	0.864	0.927	1.534
Tarrant County	0.910	1.251	1.118	0.810	0.828	0.952	0.891	0.994	0.887
Total (3)									

Notes:

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

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

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

**Acuity Factor (2)**

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

Notes:

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

Dual Demonstration Project  
 Membership Forecast by County and by Rate Group

Month	OCC	HCBS	NF	Total	OCC	HCBS	NF	Total	OCC	HCBS	NF	Total
	<u>Bexar</u>				<u>Dallas</u>				<u>El Paso</u>			
202109	4,708	798	578	6,084	4,843	685	695	6,223	3,294	517	296	4,108
202110	4,717	800	584	6,101	4,852	686	703	6,242	3,300	518	300	4,118
202111	4,722	801	569	6,092	4,858	687	685	6,229	3,304	519	292	4,115
202112	4,717	800	576	6,092	4,852	686	693	6,231	3,300	518	295	4,114
202201	4,729	802	575	6,106	4,865	688	692	6,245	3,309	520	295	4,124
202202	4,725	801	571	6,098	4,861	687	687	6,235	3,306	519	293	4,118
202203	4,729	802	571	6,102	4,865	688	687	6,240	3,309	520	293	4,121
202204	4,731	802	576	6,109	4,866	688	694	6,248	3,310	520	296	4,125
202205	4,731	802	579	6,112	4,867	688	696	6,251	3,310	520	297	4,127
202206	4,741	804	581	6,126	4,877	690	699	6,266	3,317	521	298	4,136
202207	4,749	805	580	6,135	4,886	691	698	6,275	3,323	522	298	4,142
202208	4,754	806	561	6,120	4,890	691	675	6,256	3,326	522	288	4,136
Total	56,753	9,623	6,902	73,278	58,383	8,255	8,304	74,942	39,709	6,237	3,539	49,484
	<u>Harris</u>				<u>Hidalgo</u>				<u>Tarrant</u>			
202109	8,234	743	1,018	9,996	6,176	1,402	302	7,880	2,815	384	638	3,837
202110	8,250	744	1,030	10,025	6,188	1,405	305	7,898	2,820	385	645	3,851
202111	8,259	745	1,003	10,007	6,195	1,406	297	7,899	2,823	385	628	3,837
202112	8,250	744	1,015	10,009	6,188	1,405	301	7,893	2,820	385	636	3,841
202201	8,271	746	1,014	10,032	6,204	1,408	301	7,913	2,828	386	635	3,849
202202	8,265	746	1,007	10,017	6,199	1,407	298	7,905	2,825	386	631	3,842
202203	8,272	746	1,007	10,024	6,204	1,409	298	7,911	2,828	386	631	3,844
202204	8,274	746	1,016	10,036	6,206	1,409	301	7,916	2,829	386	637	3,851
202205	8,274	747	1,020	10,041	6,206	1,409	302	7,918	2,829	386	639	3,854
202206	8,293	748	1,024	10,065	6,220	1,412	303	7,936	2,835	387	641	3,863
202207	8,306	749	1,023	10,079	6,230	1,414	303	7,948	2,840	388	641	3,868
202208	8,314	750	989	10,053	6,236	1,416	293	7,945	2,842	388	619	3,850
Total	99,261	8,956	12,167	120,383	74,454	16,903	3,604	94,961	33,934	4,632	7,621	46,187
	<u>Total</u>											
202109	30,071	4,530	3,527	38,128								
202110	30,128	4,538	3,568	38,235								
202111	30,161	4,543	3,475	38,179								
202112	30,127	4,538	3,515	38,181								
202201	30,206	4,550	3,513	38,269								
202202	30,182	4,547	3,486	38,214								
202203	30,207	4,550	3,486	38,243								
202204	30,215	4,552	3,519	38,286								
202205	30,217	4,552	3,533	38,302								
202206	30,284	4,562	3,547	38,392								
202207	30,334	4,569	3,543	38,447								
202208	30,362	4,574	3,424	38,360								
Total	362,494	54,605	42,137	459,237								

Dual Demonstration Project  
 DD Acute Care Rating Analysis  
 Bexar County

	<u>OCC</u>		<u>HCBS</u>		<u>Nursing Facility</u>		<u>Total</u>	
	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>
<b>Experience Period: 3/1/2019 - 2/29/2020</b>								
Member Months	68,816		18,059		31,994		118,869	
Estimated Incurred Claims								
Physician Supplier/Genetics	1,347,273	19.58	1,300,858	72.03	343,826	10.75	2,991,957	25.17
Outpatient Hospital/HHA	182,591	2.65	102,830	5.69	490	0.02	285,911	2.41
Physician Crossover	1,994,098	28.98	998,523	55.29	1,828,698	57.16	4,821,319	40.56
Outpatient Crossover	2,827,202	41.08	1,280,778	70.92	920,318	28.77	5,028,298	42.30
Inpatient Hospital	36,008	0.52	19,235	1.07	0	0.00	55,243	0.46
Inpatient Crossover	350,553	5.09	180,590	10.00	299,133	9.35	830,276	6.98
Family Planning	0	0.00	0	0.00	0	0.00	0	0.00
Total	6,737,725	97.91	3,882,815	215.01	3,392,464	106.03	14,013,004	117.89
Annual Trend Assumptions	4.5 %		3.4 %		0.7 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Selection Adjustment	0.749		0.804		1.000			
<b>Projected Rating Period Experience FY2022</b>								
Projected Member Months	56,753		9,623		6,902		73,278	
Projected Incurred Claims	4,646,035	81.86	1,808,490	187.94	744,724	107.90	7,199,249	98.25
Administrative Expenses	165,718	2.92	28,099	2.92	20,154	2.92	213,970	2.92
Projected Total Cost	4,811,753	84.78	1,836,589	190.86	764,878	110.82	7,413,219	101.17

Dual Demonstration Project  
 DD Acute Care Rating Analysis  
 Dallas County

	<u>OCC</u>		<u>HCBS</u>		<u>Nursing Facility</u>		<u>Total</u>	
	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>
<b>Experience Period: 3/1/2019 - 2/29/2020</b>								
Member Months	142,233		39,188		41,515		222,936	
Estimated Incurred Claims								
Physician Supplier/Genetics	2,325,185	16.35	2,405,035	61.37	178,610	4.30	4,908,830	22.02
Outpatient Hospital/HHA	480,939	3.38	127,799	3.26	331	0.01	609,069	2.73
Physician Crossover	4,005,107	28.16	1,950,368	49.77	2,550,675	61.44	8,506,150	38.16
Outpatient Crossover	4,965,925	34.91	1,848,305	47.17	1,243,549	29.95	8,057,778	36.14
Inpatient Hospital	39,098	0.27	23,411	0.60	9,543	0.23	72,053	0.32
Inpatient Crossover	787,755	5.54	425,699	10.86	572,210	13.78	1,785,664	8.01
Family Planning	44	0.00	107	0.00	0	0.00	151	0.00
Total	12,604,053	88.62	6,780,723	173.03	4,554,919	109.72	23,939,694	107.38
Annual Trend Assumptions	4.5 %		3.4 %		0.7 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Selection Adjustment	0.568		0.724		1.000			
<b>Projected Rating Period Experience FY2022</b>								
Projected Member Months	58,383		8,255		8,304		74,942	
Projected Incurred Claims	3,280,453	56.19	1,124,338	136.20	927,156	111.65	5,331,947	71.15
Administrative Expenses	170,478	2.92	24,106	2.92	24,249	2.92	218,832	2.92
Projected Total Cost	3,450,931	59.11	1,148,444	139.12	951,405	114.57	5,550,779	74.07



Dual Demonstration Project  
 DD Acute Care Rating Analysis  
 El Paso County

	<u>OCC</u>		<u>HCBS</u>		<u>Nursing Facility</u>		<u>Total</u>	
	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>
<b>Experience Period: 3/1/2019 - 2/29/2020</b>								
Member Months	21,872		5,220		3,958		31,050	
Estimated Incurred Claims								
Physician Supplier/Genetics	817,498	37.38	614,933	117.80	10,829	2.74	1,443,260	46.48
Outpatient Hospital/HHA	122,917	5.62	94,427	18.09	0	0.00	217,344	7.00
Physician Crossover	806,222	36.86	322,303	61.74	177,757	44.91	1,306,282	42.07
Outpatient Crossover	794,668	36.33	407,288	78.02	108,104	27.31	1,310,060	42.19
Inpatient Hospital	23,759	1.09	6,694	1.28	4,794	1.21	35,247	1.14
Inpatient Crossover	126,024	5.76	55,976	10.72	63,735	16.10	245,735	7.91
Family Planning	0	0.00	0	0.00	0	0.00	0	0.00
Total	2,691,089	123.04	1,501,620	287.67	365,219	92.27	4,557,928	146.79
Annual Trend Assumptions	4.5 %		3.4 %		0.7 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Selection Adjustment	0.694		0.964		1.000			
<b>Projected Rating Period Experience FY2022</b>								
Projected Member Months	39,709		6,237		3,539		49,484	
Projected Incurred Claims	3,785,070	95.32	1,880,402	301.49	332,267	93.90	5,997,739	121.20
Administrative Expenses	115,949	2.92	18,212	2.92	10,333	2.92	144,494	2.92
Projected Total Cost	3,901,019	98.24	1,898,615	304.41	342,600	96.82	6,142,234	124.12

Dual Demonstration Project  
 DD Acute Care Rating Analysis  
 Harris County

	<u>OCC</u>		<u>HCBS</u>		<u>Nursing Facility</u>		<u>Total</u>	
	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>
<b>Experience Period: 3/1/2019 - 2/29/2020</b>								
Member Months	194,712		33,479		48,348		276,539	
Estimated Incurred Claims								
Physician Supplier/Genetics	2,768,915	14.22	2,311,422	69.04	285,871	5.91	5,366,207	19.40
Outpatient Hospital/HHA	266,892	1.37	89,670	2.68	1,425	0.03	357,987	1.29
Physician Crossover	5,945,337	30.53	2,071,699	61.88	3,177,643	65.72	11,194,679	40.48
Outpatient Crossover	7,173,727	36.84	1,724,510	51.51	1,447,592	29.94	10,345,829	37.41
Inpatient Hospital	178,954	0.92	20,008	0.60	90,598	1.87	289,560	1.05
Inpatient Crossover	1,250,685	6.42	421,361	12.59	781,775	16.17	2,453,822	8.87
Family Planning	100	0.00	0	0.00	0	0.00	100	0.00
Total	17,584,610	90.31	6,638,670	198.29	5,784,904	119.65	30,008,184	108.51
Annual Trend Assumptions	4.5 %		3.4 %		0.7 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Selection Adjustment	0.804		0.840		1.000			
<b>Projected Rating Period Experience FY2022</b>								
Projected Member Months	99,261		8,956		12,167		120,383	
Projected Incurred Claims	8,045,769	81.06	1,621,732	181.09	1,481,349	121.76	11,148,850	92.61
Administrative Expenses	289,844	2.92	26,150	2.92	35,526	2.92	351,520	2.92
Projected Total Cost	8,335,612	83.98	1,647,883	184.01	1,516,875	124.68	11,500,370	95.53

Dual Demonstration Project  
 DD Acute Care Rating Analysis  
 Hidalgo County

	<u>OCC</u>		<u>HCBS</u>		<u>Nursing Facility</u>		<u>Total</u>	
	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>
<b>Experience Period: 3/1/2019 - 2/29/2020</b>								
Member Months	228,190		89,629		25,025		342,844	
Estimated Incurred Claims								
Physician Supplier/Genetics	16,949,498	74.28	15,116,703	168.66	669,444	26.75	32,735,646	95.48
Outpatient Hospital/HHA	5,650,999	24.76	2,837,456	31.66	8,302	0.33	8,496,756	24.78
Physician Crossover	8,109,844	35.54	5,695,103	63.54	2,210,327	88.32	16,015,273	46.71
Outpatient Crossover	6,301,947	27.62	4,843,475	54.04	828,528	33.11	11,973,950	34.93
Inpatient Hospital	48,253	0.21	23,415	0.26	7,930	0.32	79,598	0.23
Inpatient Crossover	1,111,625	4.87	889,066	9.92	362,261	14.48	2,362,952	6.89
Family Planning	1,390	0.01	0	0.00	0	0.00	1,390	0.00
Total	38,173,556	167.29	29,405,218	328.08	4,086,791	163.31	71,665,565	209.03
Annual Trend Assumptions	4.5 %		3.4 %		0.7 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Selection Adjustment	0.714		0.851		1.000			
<b>Projected Rating Period Experience FY2022</b>								
Projected Member Months	74,454		16,903		3,604		94,961	
Projected Incurred Claims	9,927,601	133.34	5,130,582	303.53	598,984	166.18	15,657,168	164.88
Administrative Expenses	217,406	2.92	49,356	2.92	10,525	2.92	277,288	2.92
Projected Total Cost	10,145,007	136.26	5,179,939	306.45	609,509	169.10	15,934,455	167.80

Dual Demonstration Project  
 DD Acute Care Rating Analysis  
 Tarrant County

	<u>OCC</u>		<u>HCBS</u>		<u>Nursing Facility</u>		<u>Total</u>	
	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>
<b>Experience Period: 3/1/2019 - 2/29/2020</b>								
Member Months	80,502		17,541		37,533		135,576	
Estimated Incurred Claims								
Physician Supplier/Genetics	1,085,255	13.48	1,026,528	58.52	297,394	7.92	2,409,177	17.77
Outpatient Hospital/HHA	114,816	1.43	17,541	1.00	573	0.02	132,929	0.98
Physician Crossover	2,289,330	28.44	1,060,955	60.48	1,812,829	48.30	5,163,114	38.08
Outpatient Crossover	2,773,992	34.46	810,255	46.19	822,112	21.90	4,406,358	32.50
Inpatient Hospital	35,177	0.44	0	0.00	36,895	0.98	72,072	0.53
Inpatient Crossover	411,525	5.11	190,805	10.88	527,289	14.05	1,129,619	8.33
Family Planning	241	0.00	0	0.00	0	0.00	241	0.00
Total	6,710,336	83.36	3,106,083	177.08	3,497,092	93.17	13,313,510	98.20
Annual Trend Assumptions	4.5 %		3.4 %		0.7 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Selection Adjustment	0.836		0.901		1.000			
<b>Projected Rating Period Experience FY2022</b>								
Projected Member Months	33,934		4,632		7,621		46,187	
Projected Incurred Claims	2,639,817	77.79	803,396	173.45	722,591	94.81	4,165,804	90.19
Administrative Expenses	99,088	2.92	13,525	2.92	22,254	2.92	134,867	2.92
Projected Total Cost	2,738,906	80.71	816,920	176.37	744,845	97.73	4,300,671	93.11

Dual Demonstration Project  
DD Acute Care Rating Analysis

	OCC	CBA	NF	Total	OCC	CBA	NF	Total
Projected FY2022 Member Months								
Bexar	56,753	9,623	6,902	73,278				
Dallas	58,383	8,255	8,304	74,942				
El Paso	39,709	6,237	3,539	49,484				
Harris	99,261	8,956	12,167	120,383				
Hidalgo	74,454	16,903	3,604	94,961				
Tarrant	33,934	4,632	7,621	46,187				
Total	362,494	54,605	42,137	459,237				
FY2021 Capitation Rates (prior to contractual savings factor)					FY2022 Capitation Based on Current Rates			
Bexar	90.36	198.69	117.96	107.19	5,128,169	1,911,973	814,160	7,854,301
Dallas	61.01	143.74	125.15	77.23	3,561,934	1,186,620	1,039,285	5,787,839
El Paso	100.31	299.75	109.48	126.10	3,983,166	1,869,571	387,410	6,240,148
Harris	86.30	187.27	131.40	98.37	8,566,266	1,677,097	1,598,680	11,842,042
Hidalgo	132.83	300.86	193.06	165.02	9,889,755	5,085,391	695,866	15,671,013
Tarrant	81.99	183.24	102.01	95.45	2,782,276	848,721	777,442	4,408,439
Total	93.55	230.37	126.08	112.80	33,911,567	12,579,373	5,312,843	51,803,783
FY2022 Capitation Rates					FY2022 Capitation Amounts			
Bexar	84.78	190.86	110.82	101.17	4,811,753	1,836,589	764,878	7,413,219
Dallas	59.11	139.12	114.57	74.07	3,450,931	1,148,444	951,405	5,550,779
El Paso	98.24	304.41	96.82	124.12	3,901,019	1,898,615	342,600	6,142,234
Harris	83.98	184.01	124.68	95.53	8,335,612	1,647,883	1,516,875	11,500,370
Hidalgo	136.80	307.92	195.89	169.50	10,185,059	5,204,779	706,055	16,095,892
Tarrant	80.71	176.37	97.73	93.11	2,738,906	816,920	744,845	4,300,671
Total	92.20	229.89	119.29	111.06	33,423,279	12,553,229	5,026,658	51,003,166
FY2022 Rate Increase								
Bexar	-6.2 %	-3.9 %	-6.1 %	-5.6 %				
Dallas	-3.1 %	-3.2 %	-8.5 %	-4.1 %				
El Paso	-2.1 %	1.6 %	-11.6 %	-1.6 %				
Harris	-2.7 %	-1.7 %	-5.1 %	-2.9 %				
Hidalgo	3.0 %	2.3 %	1.5 %	2.7 %				
Tarrant	-1.6 %	-3.7 %	-4.2 %	-2.4 %				
Total	-1.4 %	-0.2 %	-5.4 %	-1.5 %				

Dual Demonstration Project  
 Pharmacy Cost Analysis  
 Bexar County - Plan Payments

Month	Claims Incurred and Paid-to-Date						Completion Factors	Estimated Incurred Claims					
	STAR+PLUS					Total		STAR+PLUS					Total
	FFS	OCC	HCBS	NH	subtotal			FFS	OCC	HCBS	NH	subtotal	
201801	11,072	17,730	15,033	1,781	34,544	45,616	1.000	11,072	17,730	15,033	1,781	34,544	45,616
201802	10,487	13,580	5,891	963	20,434	30,921	1.000	10,487	13,580	5,891	963	20,434	30,921
201803	9,828	15,935	12,044	1,429	29,407	39,236	1.000	9,828	15,935	12,044	1,429	29,407	39,236
201804	10,997	15,003	6,517	1,415	22,935	33,932	1.000	10,997	15,003	6,517	1,415	22,935	33,932
201805	9,968	17,002	12,180	1,014	30,196	40,164	1.000	9,968	17,002	12,180	1,014	30,196	40,164
201806	9,783	18,121	7,172	1,227	26,519	36,302	1.000	9,783	18,121	7,172	1,227	26,519	36,302
201807	8,687	17,913	10,962	1,823	30,698	39,385	1.000	8,687	17,913	10,962	1,823	30,698	39,385
201808	8,831	17,173	6,386	2,505	26,064	34,894	1.000	8,831	17,173	6,386	2,505	26,064	34,894
201809	8,762	16,182	11,459	1,359	29,000	37,763	1.000	8,762	16,182	11,459	1,359	29,000	37,763
201810	11,014	19,561	12,597	1,391	33,550	44,563	1.000	11,014	19,561	12,597	1,391	33,550	44,563
201811	8,946	14,242	6,452	1,517	22,211	31,157	1.000	8,946	14,242	6,452	1,517	22,211	31,157
201812	9,160	19,934	13,848	1,773	35,555	44,715	1.000	9,160	19,934	13,848	1,773	35,555	44,715
201901	9,206	12,175	7,360	1,996	21,531	30,737	1.000	9,206	12,175	7,360	1,996	21,531	30,737
201902	10,496	15,325	14,084	2,088	31,496	41,993	1.000	10,496	15,325	14,084	2,088	31,496	41,993
201903	10,693	10,734	5,475	1,216	17,426	28,119	1.000	10,693	10,734	5,475	1,216	17,426	28,119
201904	11,506	12,259	14,574	1,451	28,284	39,790	1.000	11,506	12,259	14,574	1,451	28,284	39,790
201905	10,797	19,598	9,663	989	30,250	41,048	1.000	10,797	19,598	9,663	989	30,250	41,048
201906	11,742	11,733	10,970	1,258	23,961	35,703	1.000	11,742	11,733	10,970	1,258	23,961	35,703
201907	11,594	13,515	8,264	1,690	23,468	35,062	1.000	11,594	13,515	8,264	1,690	23,468	35,062
201908	14,064	13,925	15,508	1,121	30,554	44,618	1.000	14,064	13,925	15,508	1,121	30,554	44,618
201909	11,482	11,929	5,943	1,219	19,091	30,573	1.000	11,482	11,929	5,943	1,219	19,091	30,573
201910	12,388	12,890	13,866	1,259	28,015	40,403	1.000	12,388	12,890	13,866	1,259	28,015	40,403
201911	11,562	11,967	6,647	1,057	19,671	31,233	1.000	11,562	11,967	6,647	1,057	19,671	31,233
201912	11,374	12,302	11,602	1,201	25,105	36,479	1.000	11,374	12,302	11,602	1,201	25,105	36,479
202001	11,437	9,240	13,257	830	23,327	34,763	1.000	11,437	9,240	13,257	830	23,327	34,763
202002	10,993	7,269	3,994	870	12,133	23,126	1.000	10,993	7,269	3,994	870	12,133	23,126
202003	12,001	8,989	11,588	2,108	22,685	34,686	1.000	12,001	8,989	11,588	2,108	22,685	34,686
202004	11,310	9,481	7,193	1,278	17,952	29,262	1.000	11,310	9,481	7,193	1,278	17,952	29,262
202005	11,089	9,445	10,269	542	20,255	31,344	1.000	11,089	9,445	10,269	542	20,255	31,344
202006	13,306	7,275	7,763	531	15,568	28,874	1.000	13,306	7,275	7,763	531	15,568	28,874
202007	12,430	14,773	13,260	1,101	29,134	41,563	1.000	12,430	14,773	13,260	1,101	29,134	41,563

Dual Demonstration Project  
 Pharmacy Cost Analysis  
 Bexar County - Plan Payments

Month	Claims Incurred and Paid-to-Date						Completion Factors	Estimated Incurred Claims					
	STAR+PLUS					Total		STAR+PLUS					Total
	FFS	OCC	HCBS	NH	subtotal			FFS	OCC	HCBS	NH	subtotal	
202008	12,344	11,655	7,931	570	20,156	32,500	1.000	12,344	11,655	7,931	570	20,156	32,500
202009	0	11,248	14,574	539	26,361	26,361	1.000	0	11,248	14,574	539	26,361	26,361
202010	0	15,455	7,667	760	23,881	23,881	1.000	0	15,455	7,667	760	23,881	23,881
202011	0	9,397	8,727	573	18,697	18,697	1.000	0	9,397	8,727	573	18,697	18,697
202012	0	11,541	8,520	444	20,504	20,504	1.000	0	11,541	8,520	444	20,504	20,504
3/19-2/20	139,632	147,361	119,762	14,162	281,285	420,917		139,632	147,361	119,762	14,162	281,285	420,917
FY2018	122,823	200,315	114,264	20,792	335,371	458,194		122,823	200,315	114,264	20,792	335,371	458,194
FY2019	127,979	179,182	130,253	17,851	327,287	455,266		127,979	179,182	130,253	17,851	327,287	455,266
FY2020	141,716	127,215	113,311	12,566	253,092	394,808		141,716	127,215	113,311	12,566	253,092	394,808
CY2018	117,536	202,375	120,539	18,199	341,113	458,649		117,536	202,375	120,539	18,199	341,113	458,649
CY2019	136,904	158,351	123,955	16,546	298,853	435,757		136,904	158,351	123,955	16,546	298,853	435,757
CY2020	94,909	125,769	114,740	10,145	250,654	345,564		94,909	125,769	114,740	10,145	250,654	345,564
2018Q1	31,388	47,244	32,967	4,173	84,385	115,773		31,388	47,244	32,967	4,173	84,385	115,773
2018Q2	30,749	50,126	25,868	3,656	79,650	110,399		30,749	50,126	25,868	3,656	79,650	110,399
2018Q3	26,280	51,267	28,807	5,688	85,762	112,042		26,280	51,267	28,807	5,688	85,762	112,042
2018Q4	29,119	53,737	32,897	4,682	91,316	120,435		29,119	53,737	32,897	4,682	91,316	120,435
2019Q1	30,395	38,234	26,918	5,301	70,453	100,848		30,395	38,234	26,918	5,301	70,453	100,848
2019Q2	34,045	43,590	35,208	3,698	82,495	116,540		34,045	43,590	35,208	3,698	82,495	116,540
2019Q3	37,140	39,369	29,714	4,031	73,114	110,253		37,140	39,369	29,714	4,031	73,114	110,253
2019Q4	35,324	37,159	32,115	3,517	72,791	108,115		35,324	37,159	32,115	3,517	72,791	108,115
2020Q1	34,431	25,499	28,838	3,808	58,145	92,576		34,431	25,499	28,838	3,808	58,145	92,576
2020Q2	35,705	26,201	25,224	2,351	53,776	89,480		35,705	26,201	25,224	2,351	53,776	89,480
2020Q3	24,774	37,677	35,765	2,209	75,651	100,425		24,774	37,677	35,765	2,209	75,651	100,425
2020Q4	0	36,393	24,913	1,777	63,083	63,083		0	36,393	24,913	1,777	63,083	63,083

Dual Eligible Demonstration Project  
Pharmacy Cost Analysis  
Trend Analysis

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



Dual Eligible Demonstration Project  
Pharmacy Cost Analysis  
Trend Analysis

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

Dual Demonstration FY2022 Rate Setting  
 Selection Analysis  
 Notes

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

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

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

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

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

**CY2016 Experience Study**

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

Dual Demonstration FY2022 Rate Setting  
 Selection Analysis  
 Notes

**CY2017 Experience Study**

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

**CY2018 Experience Study**

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

**CY2019 Experience Study**

1. This analysis includes enrollment and claims experience during the period 1/1/2019 through 12/31/2019 for those clients described below.
2. For purposes of this analysis, STAR+PLUS clients are defined as those satisfying the following criteria:
  - enrolled in STAR+PLUS in any of the six DD service areas for at least three months during the period CY2019
  - enrolled in STAR+PLUS for at least three months during CY2020
  - not enrolled in DD during CY2020
3. For purposes of this analysis, DD clients are defined as those satisfying the following criteria:
  - enrolled in STAR+PLUS in any of the six DD service areas for at least three months during the period CY2019
  - enrolled in DD for at least three months during CY2020
4. The acute care and Rx analyses exclude all clients enrolled in Medicare Part C plans other than DD. The LTC analysis includes all clients.

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

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

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

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

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

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

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

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

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

	Other Community Care			HCBS			Nursing Facility			All Clients		
	Member Months	Claims	Claims pmpm	Member Months	Claims	Claims pmpm	Member Months	Claims	Claims pmpm	Member Months	Claims	Claims pmpm
<b>STAR+PLUS</b>												
Bexar	53,361	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
<b>Dual Demo</b>												
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
<b>Ratio: Dual Demo Cost to STAR+PLUS Cost</b>												
Bexar			0.461			0.232			0.625			
Dallas			0.406			1.120			0.567			
El Paso			0.154			0.256			2.299			
Harris			0.597			0.957			0.794			
Hidalgo			0.839			1.391			0.463			
Tarrant			0.468			0.946			0.121			
Total			0.552			1.131			0.484			



Dual Demonstration FY2021 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
<b>STAR+PLUS</b>												
Bexar	48,136	118,998	2.47	13,570	102,720	7.57	21,785	10,966	0.50	83,491	232,684	2.79
Dallas	108,041	228,593	2.12	30,748	101,667	3.31	27,923	16,995	0.61	166,712	347,255	2.08
El Paso	13,280	8,240	0.62	3,703	3,782	1.02	1,758	810	0.46	18,741	12,833	0.68
Harris	140,473	262,662	1.87	26,344	75,408	2.86	31,920	9,918	0.31	198,737	347,988	1.75
Hidalgo	189,288	968,289	5.12	74,245	734,166	9.89	17,084	25,970	1.52	280,617	1,728,425	6.16
Tarrant	58,220	164,764	2.83	13,358	47,020	3.52	26,202	39,981	1.53	97,780	251,765	2.57
Total	557,438	1,751,547	3.14	161,968	1,064,763	6.57	126,672	104,640	0.83	846,078	2,920,950	3.45
<b>Dual Demo</b>												
Bexar	4,246	3,254	0.77	675	2,018	2.99	1,299	545	0.42	6,220	5,818	0.94
Dallas	5,587	13,804	2.47	672	1,594	2.37	1,925	714	0.37	8,184	16,111	1.97
El Paso	2,157	1,207	0.56	333	705	2.12	689	163	0.24	3,179	2,075	0.65
Harris	9,088	41,927	4.61	719	2,360	3.28	2,225	576	0.26	12,032	44,863	3.73
Hidalgo	4,152	18,295	4.41	1,086	6,621	6.10	610	448	0.73	5,848	25,364	4.34
Tarrant	3,306	1,771	0.54	521	1,393	2.67	1,288	238	0.18	5,115	3,401	0.66
Total	28,536	80,257	2.81	4,006	14,690	3.67	8,036	2,685	0.33	40,578	97,632	2.41
<b>Ratio: Dual Demo Cost to STAR+PLUS Cost</b>												
Bexar			0.310			0.395			0.834			
Dallas			1.168			0.717			0.609			
El Paso			0.902			2.071			0.514			
Harris			2.467			1.147			0.833			
Hidalgo			0.861			0.617			0.483			
Tarrant			0.189			0.759			0.121			
Total			0.895			0.558			0.404			

Dual Demonstration FY2021 Rate Setting  
 Selection Analysis - Pharmacy Services  
 Experience Period 3/2014 through 12/2019

	3/2014 - 2/2015 Experience				3/2015 - 12/2015 Experience				1/2016 - 12/2016 Experience			
	OCC	HCBS	NF	Total	OCC	HCBS	NF	Total	OCC	HCBS	NF	Total
<b>Dual Demo Member Months (1)</b>												
Bexar County	54,866	5,372	591	60,829	3,055	289	1,197	4,541	9,586	1,092	3,220	13,898
Dallas County	65,559	4,660	445	70,664	3,664	287	1,478	5,429	12,215	1,276	4,021	17,512
El Paso County	45,542	3,506	266	49,314	1,750	112	354	2,216	5,432	579	1,371	7,382
Harris County	78,795	5,823	546	85,164	4,800	274	1,499	6,573	18,249	1,312	5,484	25,045
Hidalgo County	74,515	8,787	551	83,853	3,984	409	399	4,792	8,424	1,950	947	11,321
Tarrant County	30,308	3,291	297	33,896	1,744	190	799	2,733	6,621	640	2,909	10,170
Total	349,585	31,439	2,696	383,720	18,997	1,561	5,726	26,284	60,527	6,849	17,952	85,328

**Acuity Factor (2)**

Bexar County	0.914	0.721	0.663	0.393	0.411	0.811	0.445	1.039	0.608
Dallas County	1.205	0.461	0.633	0.481	0.445	0.780	0.603	0.836	1.674
El Paso County	0.750	0.487	1.004	0.477	0.163	0.839	1.550	0.488	0.818
Harris County	0.828	1.961	3.636	0.396	0.745	0.810	0.513	1.110	1.485
Hidalgo County	0.813	0.974	1.033	0.713	2.593	0.719	0.899	0.793	0.721
Tarrant County	1.415	0.910	1.691	0.227	0.314	0.732	0.489	1.487	1.008
Total (3)									

Notes:

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

Dual Demonstration FY2021 Rate Setting  
 Selection Analysis - Pharmacy Services  
 Experience Period 3/2014 through 12/2019

	1/2017 - 12/2017 Experience				1/2018 - 12/2018 Experience				1/2019 - 12/2019 Experience			
	OCC	HCBS	NF	Total	OCC	HCBS	NF	Total	OCC	HCBS	NF	Total
<b>Dual Demo Member Months (1)</b>												
Bexar County	3,994	687	1,315	5,996	3,906	579	1,616	6,101	4,246	675	1,299	6,220
Dallas County	6,141	701	1,989	8,831	5,530	789	1,883	8,202	5,587	672	1,925	8,184
El Paso County	2,418	327	346	3,091	2,649	281	631	3,561	2,157	333	689	3,179
Harris County	9,146	571	2,482	12,199	8,682	745	2,252	11,679	9,088	719	2,225	12,032
Hidalgo County	5,654	1,412	628	7,694	7,708	2,162	630	10,500	4,152	1,086	610	5,848
Tarrant County	3,254	373	1,263	4,890	3,123	284	1,159	4,566	3,306	521	1,288	5,115
Total	30,607	4,071	8,023	42,701	31,598	4,840	8,171	44,609	28,536	4,006	8,036	40,578

**Acuity Factor (2)**

Bexar County	0.545	1.093	1.280	0.461	0.232	0.625	0.310	0.395	0.834
Dallas County	0.625	1.085	0.857	0.406	1.120	0.567	1.168	0.717	0.609
El Paso County	1.437	2.051	2.851	0.154	0.256	2.299	0.902	2.071	0.514
Harris County	0.690	0.657	1.984	0.597	0.957	0.794	2.467	1.147	0.833
Hidalgo County	0.773	0.697	1.072	0.839	1.391	0.463	0.861	0.617	0.483
Tarrant County	0.607	2.781	1.169	0.468	0.946	0.121	0.189	0.759	0.121
Total (3)									

Notes:

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

Dual Demonstration FY2021 Rate Setting  
 Selection Analysis - Pharmacy Services  
 Experience Period 3/2014 through 12/2019

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

**Dual Demo Member Months (1)**

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

**Acuity Factor (2)**

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

Notes:

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

Dual Demonstration Project  
 DD Pharmacy Rating Analysis  
 Bexar County

	OCC		HCBS		Nursing Facility		Total	
	Amount	pmpm	Amount	pmpm	Amount	pmpm	Amount	pmpm
<b>Experience Period: 3/1/2019 - 2/29/2020</b>								
Member Months	68,816		18,059		31,994		118,869	
Estimated Incurred Claims	147,361	2.14	119,762	6.63	14,162	0.44	281,285	2.37
Annual Trend Assumption	3.0 %		3.0 %		3.0 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Selection Adjustment	0.880		1.000		1.000			
<b>Projected Rating Period Experience FY2022</b>								
Projected Member Months	56,753		9,623		6,902		73,278	
Projected Incurred Claims	115,148	2.03	68,711	7.14	3,289	0.48	187,148	2.55
Administrative Expenses	16,458	0.29	2,791	0.29	2,002	0.29	21,250	0.29
Projected Total Cost	131,606	2.32	71,501	7.43	5,291	0.77	208,398	2.84

Dual Demonstration Project  
 DD Pharmacy Rating Analysis  
 Dallas County

	OCC		HCBS		Nursing Facility		Total	
	Amount	pmpm	Amount	pmpm	Amount	pmpm	Amount	pmpm
<b>Experience Period: 3/1/2019 - 2/29/2020</b>								
Member Months	142,187		39,129		41,359		222,675	
Estimated Incurred Claims	297,033	2.09	125,507	3.21	24,926	0.60	447,466	2.01
Annual Trend Assumption	3.0 %		3.0 %		3.0 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Selection Adjustment	0.880		1.000		1.000			
<b>Projected Rating Period Experience FY2022</b>								
Projected Member Months	58,383		8,255		8,304		74,942	
Projected Incurred Claims	115,560	1.98	28,510	3.45	5,389	0.65	149,458	1.99
Administrative Expenses	16,931	0.29	2,394	0.29	2,408	0.29	21,733	0.29
Projected Total Cost	132,491	2.27	30,904	3.74	7,797	0.94	171,192	2.28

Dual Demonstration Project  
 DD Pharmacy Rating Analysis  
 El Paso County

	OCC		HCBS		Nursing Facility		Total	
	Amount	pmpm	Amount	pmpm	Amount	pmpm	Amount	pmpm
<b>Experience Period: 3/1/2019 - 2/29/2020</b>								
Member Months	21,835		5,213		3,935		30,983	
Estimated Incurred Claims	14,580	0.67	6,779	1.30	1,620	0.41	22,979	0.74
Annual Trend Assumption	3.0 %		3.0 %		3.0 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Selection Adjustment	0.880		1.000		1.000			
<b>Projected Rating Period Experience FY2022</b>								
Projected Member Months	39,709		6,237		3,539		49,484	
Projected Incurred Claims	25,122	0.63	8,733	1.40	1,569	0.44	35,424	0.72
Administrative Expenses	11,515	0.29	1,809	0.29	1,026	0.29	14,350	0.29
Projected Total Cost	36,638	0.92	10,542	1.69	2,595	0.73	49,774	1.01

Dual Demonstration Project  
 DD Pharmacy Rating Analysis  
 Harris County

	OCC		HCBS		Nursing Facility		Total	
	Amount	pmpm	Amount	pmpm	Amount	pmpm	Amount	pmpm
<b>Experience Period: 3/1/2019 - 2/29/2020</b>								
Member Months	194,538		33,438		48,116		276,092	
Estimated Incurred Claims	394,284	2.03	91,961	2.75	16,769	0.35	503,014	1.82
Annual Trend Assumption	3.0 %		3.0 %		3.0 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Selection Adjustment	0.880		1.000		1.000			
<b>Projected Rating Period Experience FY2022</b>								
Projected Member Months	99,261		8,956		12,167		120,383	
Projected Incurred Claims	190,617	1.92	26,518	2.96	4,565	0.38	221,701	1.84
Administrative Expenses	28,786	0.29	2,597	0.29	3,528	0.29	34,911	0.29
Projected Total Cost	219,403	2.21	29,115	3.25	8,094	0.67	256,612	2.13



Dual Demonstration Project  
 DD Pharmacy Rating Analysis  
 Hidalgo County

	OCC		HCBS		Nursing Facility		Total	
	Amount	pmpm	Amount	pmpm	Amount	pmpm	Amount	pmpm
<b>Experience Period: 3/1/2019 - 2/29/2020</b>								
Member Months	228,158		89,653		24,867		342,678	
Estimated Incurred Claims	1,106,176	4.85	826,275	9.22	40,487	1.63	1,972,938	5.76
Annual Trend Assumption	3.0 %		3.0 %		3.0 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Selection Adjustment	0.880		1.000		1.000			
<b>Projected Rating Period Experience FY2022</b>								
Projected Member Months	74,454		16,903		3,604		94,961	
Projected Incurred Claims	342,022	4.59	167,731	9.92	6,319	1.75	516,071	5.43
Administrative Expenses	21,592	0.29	4,902	0.29	1,045	0.29	27,539	0.29
Projected Total Cost	363,614	4.88	172,633	10.21	7,364	2.04	543,610	5.72

Dual Demonstration Project  
 DD Pharmacy Rating Analysis  
 Tarrant County

	OCC		HCBS		Nursing Facility		Total	
	Amount	pmpm	Amount	pmpm	Amount	pmpm	Amount	pmpm
<b>Experience Period: 3/1/2019 - 2/29/2020</b>								
Member Months	80,454		17,515		37,448		135,417	
Estimated Incurred Claims	228,350	2.84	53,589	3.06	39,688	1.06	321,627	2.38
Annual Trend Assumption	3.0 %		3.0 %		3.0 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Selection Adjustment	0.880		1.000		1.000			
<b>Projected Rating Period Experience FY2022</b>								
Projected Member Months	33,934		4,632		7,621		46,187	
Projected Incurred Claims	91,257	2.69	15,258	3.29	8,697	1.14	115,212	2.49
Administrative Expenses	9,841	0.29	1,343	0.29	2,210	0.29	13,394	0.29
Projected Total Cost	101,098	2.98	16,601	3.58	10,907	1.43	128,607	2.78

Dual Demonstration Project  
DD Pharmacy Rating Analysis

	OCC	CBA	NF	Total	OCC	CBA	NF	Total
Projected FY2022 Member Months								
Bexar	56,753	9,623	6,902	73,278				
Dallas	58,383	8,255	8,304	74,942				
El Paso	39,709	6,237	3,539	49,484				
Harris	99,261	8,956	12,167	120,383				
Hidalgo	74,454	16,903	3,604	94,961				
Tarrant	33,934	4,632	7,621	46,187				
Total	362,494	54,605	42,137	459,237				
FY2021 Capitation Rates (prior to contractual savings factor)					FY2022 Capitation Based on Current Rates			
Bexar	2.53	7.64	0.89	3.047	143,584	73,519	6,143	223,246
Dallas	2.38	3.80	1.09	2.393	138,951	31,370	9,052	179,373
El Paso	0.93	3.05	0.79	1.187	36,929	19,023	2,796	58,748
Harris	1.69	2.95	0.67	1.681	167,752	26,419	8,152	202,322
Hidalgo	5.06	10.84	2.32	5.985	376,738	183,227	8,362	568,327
Tarrant	2.66	3.38	1.36	2.518	90,265	15,655	10,365	116,286
Total	2.632	6.395	1.065	2.936	954,220	349,213	44,869	1,348,302
FY2022 Capitation Rates (prior to contractual savings factor)					FY2022 Capitation Amounts			
Bexar	2.32	7.43	0.77	2.844	131,606	71,501	5,291	208,398
Dallas	2.27	3.74	0.94	2.284	132,491	30,904	7,797	171,192
El Paso	0.92	1.69	0.73	1.006	36,638	10,542	2,595	49,774
Harris	2.21	3.25	0.67	2.132	219,403	29,115	8,094	256,612
Hidalgo	4.88	10.21	2.04	5.725	363,614	172,633	7,364	543,610
Tarrant	2.98	3.58	1.43	2.784	101,098	16,601	10,907	128,607
Total	2.717	6.067	0.998	2.958	984,849	331,296	42,047	1,358,192
FY2022 Rate Increase								
Bexar	-8.3 %	-2.7 %	-13.9 %	-6.7 %				
Dallas	-4.6 %	-1.5 %	-13.9 %	-4.6 %				
El Paso	-0.8 %	-44.6 %	-7.2 %	-15.3 %				
Harris	30.8 %	10.2 %	-0.7 %	26.8 %				
Hidalgo	-3.5 %	-5.8 %	-11.9 %	-4.3 %				
Tarrant	12.0 %	6.0 %	5.2 %	10.6 %				
Total	3.2 %	-5.1 %	-6.3 %	0.7 %				

Dual Demonstration  
NEMT Carve-In  
Rating Period: 9/1/2021 - 8/31/2022  
Bexar

	Dual OCC		Dual HCBS		Dual Nursing Facility		Total	
	amount	pmpm	amount	pmpm	amount	pmpm	amount	pmpm
Experience Period: 3/1/2019-2/29/2020								
Member Months	196,154		33,168		38,939		268,261	
Estimated Incurred Claims								
Demand Response >15 Miles	411,376	2.10	274,309	8.27	15,687	0.40	701,371	2.61
Demand Response <= 15 Miles	1,270,123	6.48	714,615	21.55	128,511	3.30	2,113,249	7.88
Mileage Reimbursement	41,148	0.21	36,376	1.10	0	0.00	77,524	0.29
Meals	0	0.00	0	0.00	0	0.00	0	0.00
Lodging	0	0.00	0	0.00	0	0.00	0	0.00
Airfare	814	0.00	0	0.00	0	0.00	814	0.00
All Others	45,166	0.23	12,054	0.36	0	0.00	57,219	0.21
Total	1,768,626	9.02	1,037,353	31.28	144,198	3.70	2,950,178	11.00
Projected Member Months - Rating Period	206,184		31,864		34,644		272,691	
Annual Trend Assumption		3.30 %		3.30 %		3.30 %		
Rating Adjustment Factors								
Seasonality Adjustment		1.0000		1.0000		1.0000		
TNC Adjustment		1.0045		1.0043		1.0056		
Mileage Reimbursement Adjustment		0.9992		0.9988		1.0000		
Dual Demo Selection Adjustment		0.7490		0.8040		1.0000		
Projected Incurred Claims - Rating Period	1,515,751	7.35	871,677	27.36	139,920	4.04	2,527,348	9.27
Administrative Expense - Formula								
Fixed Amount PMPM	36,082	0.175	5,576	0.175	6,063	0.175	47,721	0.175
Percent of Premium	458,259	22.00 %	259,055	22.00 %	43,109	22.00 %	760,423	22.00%
Total	494,342	2.40	264,631	8.31	49,172	1.42	808,144	2.96
Risk Margin	36,452	1.75 %	20,607	1.75 %	3,429	1.75 %	60,488	1.75%
Premium Tax	36,452	1.75 %	20,607	1.75 %	3,429	1.75 %	60,488	1.75%
Projected Total Cost - Base Rate*	2,082,997	10.10	1,177,521	36.95	195,949	5.66	3,456,468	12.68

\* Excludes 5.5% contractual savings factor.

Dual Demonstration  
 NEMT Carve-In  
 Rating Period: 9/1/2021 - 8/31/2022  
 Dallas

	Dual OCC		Dual HCBS		Dual Nursing Facility		Total	
	amount	pmpm	amount	pmpm	amount	pmpm	amount	pmpm
Experience Period: 3/1/2019-2/29/2020								
Member Months	250,694		53,246		55,245		359,185	
Estimated Incurred Claims								
Demand Response >15 Miles	877,470	3.50	549,350	10.32	29,495	0.53	1,456,315	4.05
Demand Response <= 15 Miles	1,573,230	6.28	995,846	18.70	217,146	3.93	2,786,222	7.76
Mileage Reimbursement	98,683	0.39	82,249	1.54	0	0.00	180,933	0.50
Meals	0	0.00	0	0.00	0	0.00	0	0.00
Lodging	0	0.00	0	0.00	0	0.00	0	0.00
Airfare	0	0.00	0	0.00	0	0.00	0	0.00
All Others	97,197	0.39	19,862	0.37	1,210	0.02	118,269	0.33
Total	2,646,581	10.56	1,647,307	30.94	247,850	4.49	4,541,739	12.64
Projected Member Months - Rating Period	265,131		56,863		47,717		369,711	
Annual Trend Assumption		3.30 %		3.30 %		3.30 %		
Rating Adjustment Factors								
Seasonality Adjustment		1.0000		1.0000		1.0000		
TNC Adjustment		1.0037		1.0038		1.0055		
Mileage Reimbursement Adjustment		0.9988		0.9983		1.0000		
Dual Demo Selection Adjustment		0.5680		0.7240		1.0000		
Projected Incurred Claims - Rating Period	1,728,556	6.52	1,384,257	24.34	233,454	4.89	3,346,266	9.05
Administrative Expense - Formula								
Fixed Amount PMPM	46,398	0.175	9,951	0.175	8,350	0.175	64,699	0.175
Percent of Premium	524,148	22.00 %	411,712	22.00 %	71,405	22.00 %	1,007,265	22.00%
Total	570,545	2.15	421,663	7.42	79,756	1.67	1,071,964	2.90
Risk Margin	41,694	1.75 %	32,750	1.75 %	5,680	1.75 %	80,123	1.75%
Premium Tax	41,694	1.75 %	32,750	1.75 %	5,680	1.75 %	80,123	1.75%
Projected Total Cost - Base Rate*	2,382,489	8.99	1,871,420	32.91	324,569	6.80	4,578,477	12.38

\* Excludes 5.5% contractual savings factor.

Dual Demonstration  
NEMT Carve-In  
Rating Period: 9/1/2021 - 8/31/2022  
El Paso

	Dual OCC		Dual HCBS		Dual Nursing Facility		Total	
	amount	pmpm	amount	pmpm	amount	pmpm	amount	pmpm
Experience Period: 3/1/2019-2/29/2020								
Member Months	141,530		15,918		7,134		164,582	
Estimated Incurred Claims								
Demand Response >15 Miles	130,632	0.92	40,737	2.56	677	0.09	172,047	1.05
Demand Response <= 15 Miles	663,843	4.69	283,018	17.78	103,744	14.54	1,050,605	6.38
Mileage Reimbursement	38,881	0.27	22,788	1.43	0	0.00	61,668	0.37
Meals	0	0.00	0	0.00	0	0.00	0	0.00
Lodging	0	0.00	0	0.00	0	0.00	0	0.00
Airfare	15,377	0.11	3,680	0.23	1,352	0.19	20,409	0.12
All Others	79,368	0.56	36,435	2.29	827	0.12	116,629	0.71
Total	928,101	6.56	386,657	24.29	106,600	14.94	1,421,358	8.64
Projected Member Months - Rating Period	141,908		14,639		6,395		162,942	
Annual Trend Assumption		3.30 %		3.30 %		3.30 %		
Rating Adjustment Factors								
Seasonality Adjustment		1.0000		1.0000		1.0000		
TNC Adjustment		1.0045		1.0046		1.0061		
Mileage Reimbursement Adjustment		0.9986		0.9980		1.0000		
Dual Demo Selection Adjustment		0.6940		0.9640		1.0000		
Projected Incurred Claims - Rating Period	702,594	4.95	372,743	25.46	104,262	16.30	1,179,599	7.24
Administrative Expense - Formula								
Fixed Amount PMPM	24,834	0.175	2,562	0.175	1,119	0.175	28,515	0.175
Percent of Premium	214,811	22.00 %	110,828	22.00 %	31,119	22.00 %	356,758	22.00%
Total	239,645	1.69	113,390	7.75	32,238	5.04	385,273	2.36
Risk Margin	17,087	1.75 %	8,816	1.75 %	2,475	1.75 %	28,379	1.75%
Premium Tax	17,087	1.75 %	8,816	1.75 %	2,475	1.75 %	28,379	1.75%
Projected Total Cost - Base Rate*	976,413	6.88	503,766	34.41	141,451	22.12	1,621,629	9.95

\* Excludes 5.5% contractual savings factor.

Dual Demonstration  
NEMT Carve-In  
Rating Period: 9/1/2021 - 8/31/2022  
Harris

	Dual OCC		Dual HCBS		Dual Nursing Facility		Total	
	amount	pmpm	amount	pmpm	amount	pmpm	amount	pmpm
Experience Period: 3/1/2019-2/29/2020								
Member Months	530,890		60,082		67,759		658,731	
Estimated Incurred Claims								
Demand Response >15 Miles	1,539,914	2.90	488,732	8.13	24,008	0.35	2,052,653	3.12
Demand Response <= 15 Miles	2,253,397	4.24	722,166	12.02	177,874	2.63	3,153,437	4.79
Mileage Reimbursement	210,592	0.40	57,239	0.95	0	0.00	267,831	0.41
Meals	350	0.00	0	0.00	0	0.00	350	0.00
Lodging	3,058	0.01	0	0.00	0	0.00	3,058	0.00
Airfare	0	0.00	0	0.00	0	0.00	0	0.00
All Others	16,977	0.03	5,605	0.09	343	0.01	22,924	0.03
Total	4,024,287	7.58	1,273,741	21.20	202,225	2.98	5,500,252	8.35
Projected Member Months - Rating Period	556,687		60,522		58,039		675,248	
Annual Trend Assumption		3.30 %		3.30 %		3.30 %		
Rating Adjustment Factors								
Seasonality Adjustment		1.0000		1.0000		1.0000		
TNC Adjustment		1.0035		1.0035		1.0055		
Mileage Reimbursement Adjustment		0.9983		0.9985		1.0000		
Dual Demo Selection Adjustment		0.8040		0.8400		1.0000		
Projected Incurred Claims - Rating Period	3,686,216	6.62	1,171,230	19.35	188,895	3.25	5,046,341	7.47
Administrative Expense - Formula								
Fixed Amount PMPM	97,420	0.175	10,591	0.175	10,157	0.175	118,168	0.175
Percent of Premium	1,117,315	22.00 %	348,994	22.00 %	58,780	22.00 %	1,525,090	22.00%
Total	1,214,736	2.18	359,586	5.94	68,937	1.19	1,643,258	2.43
Risk Margin	88,877	1.75 %	27,761	1.75 %	4,676	1.75 %	121,314	1.75%
Premium Tax	88,877	1.75 %	27,761	1.75 %	4,676	1.75 %	121,314	1.75%
Projected Total Cost - Base Rate*	5,078,706	9.12	1,586,338	26.21	267,183	4.60	6,932,227	10.27

\* Excludes 5.5% contractual savings factor.

Dual Demonstration  
NEMT Carve-In  
Rating Period: 9/1/2021 - 8/31/2022  
Hidalgo

	Dual OCC		Dual HCBS		Dual Nursing Facility		Total	
	amount	pmpm	amount	pmpm	amount	pmpm	amount	pmpm
Experience Period: 3/1/2019-2/29/2020								
Member Months	387,723		124,227		30,174		542,124	
Estimated Incurred Claims								
Demand Response >15 Miles	1,085,733	2.80	739,323	5.95	1,634	0.05	1,826,690	3.37
Demand Response <= 15 Miles	1,222,501	3.15	1,362,910	10.97	88,176	2.92	2,673,587	4.93
Mileage Reimbursement	493,978	1.27	321,448	2.59	0	0.00	815,426	1.50
Meals	325	0.00	300	0.00	0	0.00	625	0.00
Lodging	853	0.00	573	0.00	0	0.00	1,426	0.00
Airfare	10,020	0.03	13,499	0.11	0	0.00	23,518	0.04
All Others	316	0.00	0	0.00	0	0.00	316	0.00
Total	2,813,725	7.26	2,438,053	19.63	89,810	2.98	5,341,588	9.85
Projected Member Months - Rating Period	375,397		119,409		26,441		521,247	
Annual Trend Assumption		3.30 %		3.30 %		3.30 %		
Rating Adjustment Factors								
Seasonality Adjustment		1.0000		1.0000		1.0000		
TNC Adjustment		1.0027		1.0035		1.0061		
Mileage Reimbursement Adjustment		0.9942		0.9956		1.0000		
Dual Demo Selection Adjustment		0.7140		0.8510		1.0000		
Projected Incurred Claims - Rating Period	2,103,026	5.60	2,160,969	18.10	85,873	3.25	4,349,868	8.35
Administrative Expense - Formula								
Fixed Amount PMPM	65,694	0.175	20,897	0.175	4,627	0.175	91,218	0.175
Percent of Premium	640,427	22.00 %	644,309	22.00 %	26,725	22.00 %	1,311,462	22.00%
Total	706,122	1.88	665,206	5.57	31,352	1.19	1,402,680	2.69
Risk Margin	50,943	1.75 %	51,252	1.75 %	2,126	1.75 %	104,321	1.75%
Premium Tax	50,943	1.75 %	51,252	1.75 %	2,126	1.75 %	104,321	1.75%
Projected Total Cost - Base Rate*	2,911,034	7.75	2,928,679	24.53	121,477	4.59	5,961,190	11.44

\* Excludes 5.5% contractual savings factor.



Dual Demonstration  
 NEMT Carve-In  
 Rating Period: 9/1/2021 - 8/31/2022  
 Tarrant

	Dual OCC		Dual HCBS		Dual Nursing Facility		Total	
	amount	pmpm	amount	pmpm	amount	pmpm	amount	pmpm
Experience Period: 3/1/2019-2/29/2020								
Member Months	163,096		27,355		52,732		243,183	
Estimated Incurred Claims								
Demand Response >15 Miles	633,473	3.88	201,783	7.38	77,414	1.47	912,671	3.75
Demand Response <= 15 Miles	1,051,149	6.44	514,849	18.82	266,961	5.06	1,832,959	7.54
Mileage Reimbursement	70,175	0.43	23,829	0.87	0	0.00	94,004	0.39
Meals	0	0.00	0	0.00	0	0.00	0	0.00
Lodging	0	0.00	0	0.00	0	0.00	0	0.00
Airfare	0	0.00	0	0.00	0	0.00	0	0.00
All Others	118,374	0.73	52,770	1.93	16,412	0.31	187,556	0.77
Total	1,873,171	11.49	793,232	29.00	360,787	6.84	3,027,190	12.45
Projected Member Months - Rating Period	179,608		28,288		44,554		252,450	
Annual Trend Assumption		3.30 %		3.30 %		3.30 %		
Rating Adjustment Factors								
Seasonality Adjustment		1.0000		1.0000		1.0000		
TNC Adjustment		1.0035		1.0041		1.0046		
Mileage Reimbursement Adjustment		0.9988		0.9990		1.0000		
Dual Demo Selection Adjustment		0.8360		0.9010		1.0000		
Projected Incurred Claims - Rating Period	1,874,623	10.44	804,052	28.42	332,128	7.45	3,010,804	11.93
Administrative Expense - Formula								
Fixed Amount PMPM	31,431	0.175	4,950	0.175	7,797	0.175	44,179	0.175
Percent of Premium	562,862	22.00 %	238,900	22.00 %	100,381	22.00 %	902,142	22.00%
Total	594,293	3.31	243,850	8.62	108,178	2.43	946,321	3.75
Risk Margin	44,773	1.75 %	19,003	1.75 %	7,985	1.75 %	71,761	1.75%
Premium Tax	44,773	1.75 %	19,003	1.75 %	7,985	1.75 %	71,761	1.75%
Projected Total Cost - Base Rate*	2,558,463	14.24	1,085,909	38.39	456,276	10.24	4,100,648	16.24

\* Excludes 5.5% contractual savings factor.

Dual Demonstration  
Rating Period: 9/1/2021 - 8/31/2022  
NEMT Carve-In  
Capitation Rates Per Member Per Month\*

<u>Service Area</u>	<u>OCC</u>	<u>HCBS</u>	<u>NF</u>
DD-Bexar	\$ 10.10	\$ 36.95	\$ 5.66
DD-Dallas	\$ 8.99	\$ 32.91	\$ 6.80
DD-El Paso	\$ 6.88	\$ 34.41	\$ 22.12
DD-Harris	\$ 9.12	\$ 26.21	\$ 4.60
DD-Hidalgo	\$ 7.75	\$ 24.53	\$ 4.59
DD-Tarrant	\$ 14.24	\$ 38.39	\$ 10.24

\* Excludes 5.5% contractual savings factor.

Dual Eligible Demonstration Project  
 DD Rating Analysis Summary  
 Monthly Medicaid Capitation Rates  
 Effective for the Period: 9/1/2021 - 8/31/2022

SDA	MMP	OCC	HCBS	NF	OCC	HCBS	NF
		Base Rates LTSS Services			Base Rates Acute Care Services		
Bexar	Amerigroup	\$ 350.91	\$ 2,369.93	\$ 4,825.67	\$ 84.78	\$ 190.86	\$ 110.82
	Molina	390.48	1,961.54	4,825.67	84.78	\$ 190.86	110.82
	Superior	423.10	2,370.91	4,825.67	84.78	\$ 190.86	110.82
Dallas	Molina	351.01	2,022.20	4,664.25	59.11	139.12	114.57
	Superior	266.61	2,156.00	4,664.25	59.11	139.12	114.57
El Paso	Amerigroup	465.36	2,356.86	4,994.88	98.24	304.41	96.82
	Molina	570.44	2,254.92	4,994.88	98.24	304.41	96.82
Harris	Amerigroup	256.33	2,737.76	4,695.17	83.98	184.01	124.68
	Molina	353.78	2,519.34	4,695.17	83.98	184.01	124.68
	United	289.49	2,414.99	4,695.17	83.98	184.01	124.68
Hidalgo	Health Spring	667.57	2,719.31	5,372.97	136.26	306.45	169.10
	Molina	911.06	2,754.82	5,372.97	136.26	306.45	169.10
	Superior	1,023.02	2,789.90	5,372.97	136.26	306.45	169.10
Tarrant	Amerigroup	244.52	2,012.06	4,449.27	80.71	176.37	97.73
		Base Rates Pharmacy Services			Non-Emergency Medical Transportation		
Bexar	Amerigroup	\$ 2.32	\$ 7.43	\$ 0.77	\$ 10.10	\$ 36.95	\$ 5.66
	Molina	2.32	7.43	0.77	10.10	36.95	5.66
	Superior	2.32	7.43	0.77	10.10	36.95	5.66
Dallas	Molina	2.27	3.74	0.94	8.99	32.91	6.80
	Superior	2.27	3.74	0.94	8.99	32.91	6.80
El Paso	Amerigroup	0.92	1.69	0.73	6.88	34.41	22.12
	Molina	0.92	1.69	0.73	6.88	34.41	22.12
Harris	Amerigroup	2.21	3.25	0.67	9.12	26.21	4.60
	Molina	2.21	3.25	0.67	9.12	26.21	4.60
	United	2.21	3.25	0.67	9.12	26.21	4.60
Hidalgo	Health Spring	4.88	10.21	2.04	7.75	24.53	4.59
	Molina	4.88	10.21	2.04	7.75	24.53	4.59
	Superior	4.88	10.21	2.04	7.75	24.53	4.59
Tarrant	Amerigroup	2.98	3.58	1.43	14.24	38.39	10.24

Dual Eligible Demonstration Project  
 DD Rating Analysis Summary  
 Monthly Medicaid Capitation Rates  
 Effective for the Period: 9/1/2021 - 8/31/2022

SDA	MMP	OCC	HCBS	NF	OCC	HCBS	NF
		Base Rates All Services			Quality Incentive Payment Program Nursing Facilities Add-On*		
Bexar	Amerigroup	\$ 448.12	\$ 2,605.17	\$ 4,942.91	\$ 0.00	\$ 0.00	\$ 1,921.14
	Molina	487.69	2,196.78	4,942.91	0.00	0.00	1,921.14
	Superior	520.31	2,606.15	4,942.91	0.00	0.00	1,921.14
Dallas	Molina	421.38	2,197.97	4,786.56	0.00	0.00	2,123.98
	Superior	336.98	2,331.77	4,786.56	0.00	0.00	2,123.98
El Paso	Amerigroup	571.40	2,697.36	5,114.55	0.00	0.00	1,162.53
	Molina	676.48	2,595.43	5,114.55	0.00	0.00	1,162.53
Harris	Amerigroup	351.64	2,951.23	4,825.11	0.00	0.00	1,964.84
	Molina	449.09	2,732.81	4,825.11	0.00	0.00	1,964.84
	United	384.80	2,628.46	4,825.11	0.00	0.00	1,964.84
Hidalgo	Health Spring	816.47	3,060.50	5,548.71	0.00	0.00	1,680.95
	Molina	1,059.96	3,096.01	5,548.71	0.00	0.00	1,680.95
	Superior	1,171.92	3,131.09	5,548.71	0.00	0.00	1,680.95
Tarrant	Amerigroup	342.46	2,230.40	4,558.68	0.00	0.00	2,019.19
Dual Demonstration Savings Assumption:					5.50 %	5.50 %	5.50 %

		Final Rates All Services			Current Rates All Services		
Bexar	Amerigroup	\$ 423.47	\$ 2,461.88	\$ 6,592.19	\$ 439.97	\$ 2,350.65	\$ 5,995.41
	Molina	460.87	2,075.96	6,592.19	464.17	2,037.04	5,995.41
	Superior	491.69	2,462.81	6,592.19	486.74	2,395.83	5,995.41
Dallas	Molina	398.20	2,077.08	6,647.28	404.45	2,002.66	6,132.31
	Superior	318.44	2,203.52	6,647.28	322.64	2,176.62	6,132.31
El Paso	Amerigroup	539.98	2,549.01	5,995.78	541.98	2,449.05	5,500.71
	Molina	639.27	2,452.68	5,995.78	647.26	2,403.99	5,500.71
Harris	Amerigroup	332.30	2,788.91	6,524.57	348.86	2,675.50	5,867.54
	Molina	424.39	2,582.50	6,524.57	443.24	2,477.99	5,867.54
	United	363.63	2,483.89	6,524.57	366.97	2,423.66	5,867.54
Hidalgo	Health Spring	771.56	2,892.17	6,924.48	766.57	2,785.91	6,319.57
	Molina	1,001.66	2,925.73	6,924.48	983.07	2,833.55	6,319.57
	Superior	1,107.47	2,958.88	6,924.48	1,114.11	2,882.13	6,319.57
Tarrant	Amerigroup	323.62	2,107.73	6,327.14	334.44	2,005.93	5,787.02

Dual Eligible Demonstration Project  
 DD Rating Analysis Summary  
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 Effective for the Period: 9/1/2021 - 8/31/2022

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	-3.8 %	4.7 %	10.0 %			
	Molina	-0.7 %	1.9 %	10.0 %			
	Superior	1.0 %	2.8 %	10.0 %			
Dallas	Molina	-1.5 %	3.7 %	8.4 %			
	Superior	-1.3 %	1.2 %	8.4 %			
El Paso	Amerigroup	-0.4 %	4.1 %	9.0 %			
	Molina	-1.2 %	2.0 %	9.0 %			
Harris	Amerigroup	-4.7 %	4.2 %	11.2 %			
	Molina	-4.3 %	4.2 %	11.2 %			
	United	-0.9 %	2.5 %	11.2 %			
Hidalgo	Health Spring	0.7 %	3.8 %	9.6 %			
	Molina	1.9 %	3.3 %	9.6 %			
	Superior	-0.6 %	2.7 %	9.6 %			
Tarrant	Amerigroup	-3.2 %	5.1 %	9.3 %			

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