

**STATE OF TEXAS  
MEDICAID MANAGED CARE  
RATE SETTING  
DUAL ELIGIBLES INTEGRATED CARE  
DEMONSTRATION PROJECT  
STATE FISCAL YEAR 2024**

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 FY2024 (September 1, 2023 through August 31, 2024) for those Medicare-Medicaid Plans (MMPs) participating in the program. This report presents the rating methodology and assumptions used in developing the Medicaid portion of the Dual Demonstration capitation rates.

Rudd and Wisdom, Inc. has provided actuarial services to the Texas Medicaid program for over 35 years. We have participated in the state's managed care rating process since its inception in 1993. This year, as in previous years, we have worked closely with HHSC in developing the capitation rates documented in this report.

## II. Overview of the Rate Setting Methodology

The actuarial model used to derive the Medicaid portion of the Dual Demonstration rates for FY2024 (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, 2023 through August 31, 2024).

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

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

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

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

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

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

- Must be full benefit dual-eligible with a Type Program Code of 3 (MAO, RSDI Increase), 13 (SSI, Recipient), 14 (MAO, SSI Related) or 18 (MAO, Disabled Adult Children).
- Must reside in one of the six counties listed above.
- Must be age 21 or older.

For our rating analysis, we included enrollment and claims experience for dual-eligible clients who satisfied all of the above criteria. We excluded any client who was enrolled in a Medicare Advantage plan since we do not have access to acute care and pharmacy claims data for those clients.

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

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

Effective January 1, 2022, Molina Healthcare (Molina) acquired CIGNA's (dba HealthSpring) Medicare Advantage and Medicaid business in Texas. Prior to the acquisition,

both of these companies participated in the Texas Dual Demonstration program. HealthSpring operated in the Hidalgo service area only and their membership moved to Molina on January 1, 2022. As a result, for purposes of this rating analysis, we have combined the experience of Molina and HealthSpring in the Hidalgo service area.

### III. Base Period Data

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

- HHSC provided the participating counties and member eligibility criteria to be included in the Dual Demonstration.
- HHSC provided a listing of all dual-eligible clients enrolled during the period September 2012 through January 2023. For each client, the listing included Medicaid identification number, eligibility period, dual-eligible status code and information regarding Medicare Part C enrollment.
- HHSC provided monthly detailed Medicaid enrollment files for the period September 2010 through January 2023. 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 2023. 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 2023 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 2023 provided by the STAR+PLUS MCOs and Dual Demonstration MMPs. These files included detailed managed care claims information on all Medicaid pharmacy claims paid during the applicable month.
- Detailed long-term care claims data for STAR+PLUS and Dual Demonstration members for the period March 2014 through January 2023. The claims data was provided by HHSC and included (i) client ID, (ii) month of service, (iii) claim type and (iv) amount paid.
- September 2021 through August 2022 acuity risk adjustment analysis provided by HHSC for the LTSS component for each Dual Demonstration health plan.
- Non-emergency medical transportation (NEMT) services were carved into managed care effective June 1, 2021. Additional information regarding NEMT is provided in Section VII of this report.
- The base period for the medical, prescription drug and LTSS components of the rate calculation is FY2022 (September 1, 2021 through August 31, 2022) while the base period for the NEMT component is July 1, 2022 through December 31, 2022. The reason for NEMT's differing base period is that the service was recently carved into managed care (effective June 1, 2021) and we utilized the most recent, credible information available.

- HHSC provided the overall savings assumption (5.50%) to be included in the Dual Demonstration capitation rates for the period September 1, 2023 through August 31, 2024.

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

#### IV. LTSS Rating

The FY2024 Medicaid LTSS component of the Dual Demonstration capitation rates was determined using a similar methodology as that for the past several years. The beginning point is the LTSS community claims cost rate for STAR+PLUS dual-eligible members in the applicable service areas. We then 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

Approximately 20% of current dual-eligible members in the demonstration counties have elected to participate in Dual Demonstration. In order to evaluate the cost of the Dual Demonstration subgroup relative to other STAR+PLUS members, HHSC conducted an analysis of STAR+PLUS LTSS experience for the two groups. For each period of study, the experience was separated into (i) dual-eligible members who would move to Dual Demonstration during the following period and (ii) those dual-eligible members who would remain in STAR+PLUS. This analysis now includes experience through CY2021. 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 eight separate experience periods as noted below.

- March 1, 2014 through February 28, 2015
- March 1, 2015 through December 31, 2015
- January 1, 2016 through December 31, 2016
- January 1, 2017 through December 31, 2017
- January 1, 2018 through December 31, 2018
- January 1, 2019 through December 31, 2019
- January 1, 2020 through December 31, 2020
- January 1, 2021 through December 31, 2021

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 eight experience periods. The last section of Exhibit 1 presents a summary of the eight experience periods and the calculation of a set of overall, weighted-average member selection factors. Note that for FY2024 we have utilized a different methodology for weighting the multiple years of experience. In previous years we used the number of members enrolled during the experience period. For this year we are using the number of members who were both enrolled during the experience period and remain enrolled in FY2022.

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 2024 and dated July 7, 2023.

Exhibit 3 presents the derivation of the FY2024 LTSS community rates for each service area. The projected LTSS average claims cost is from Exhibit 2. The administrative fee, risk margin, and premium and maintenance tax formulas are the same as that for STAR+PLUS.

### Risk Adjustment

The LTSS portion of the base community rate in each service area was adjusted to reflect the relative health status of the population enrolled in each Dual Demonstration MMP. Prior to FY2018, no risk adjustment model was available on which to measure the relative risk differences among the health plans. HHSC, the EQRO and the health plans formed a workgroup tasked with developing a LTSS risk adjustment model. The workgroup analyzed available LTSS data and publicly available models and developed a model which was implemented in FY2018 and has been updated for the current rating period. The long-term care risk adjustment factors have been given 100% credibility for FY2024.

Exhibit 4 presents the derivation of the LTSS risk adjustment factors by service area and MMP for the Dual Demonstration program. The risk adjustment factors were developed using experience for Dual Demonstration clients only. The base period used for the LTSS

risk adjustment model is the same as the rating base period, FY2022. 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 2024 and dated July 7, 2023.

Exhibit 5 presents the application of the budget-neutral, risk adjustment methodology to the community rates and the resulting FY2024 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%).

## V. Acute Care Rating

### Enrollment Experience

For the Medicaid acute care component of the Dual Demonstration rates, historical enrollment and claims experience was accumulated for the period September 2010 through December 2022 (the experience period) for FFS and STAR+PLUS members in each STAR+PLUS service area served by the Dual Demonstration project. A list was developed of all dual-eligible members who satisfied the eligibility criteria (described in Section III above) during the experience period. This listing included member ID, month of enrollment, county of residence, program (FFS or STAR+PLUS) and risk group. Exhibit 6 contains a summary of the enrollment experience used in the rating analysis.

### Claims Experience

For each of the dual-eligible members, we obtained all of their acute care claims history during the experience period. This information included member ID, incurral date, type of service and amount paid. The claims data was then combined with the enrollment information in order to separate the claims by service area, program and risk group. Exhibit 7 presents a summary of the historical claims information for Bexar Service Area members. These amounts are claims incurred in the month indicated and paid through December 2022 (July 2022 for FFS).

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

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

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

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

## Trend Assumptions

Exhibit 9 presents historical claims cost trend rates for dual-eligible members in all service areas except those served by the Dual Demonstration program. Because of the significant variance in the experience by type of service, we selected a single trend assumption for each risk group that applies to all acute care services. The selected trend assumptions were developed by taking the simple average of the trend for (i) the 12 months ending February 2018, (ii) the 12 months ending February 2019, (iii) the 12 months ending February 2020 and (iv) FY2022.

## 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 (Acuity Adjustment)

The Medicaid acute care claims experience reported by the MMPs varies significantly from plan to plan with a FY2022 low of \$17.13 pmpm and a high of \$231.26 pmpm. While HHSC strives to achieve consistent reporting across the MMPs, the break-down of an acute care claim into Medicare and Medicaid components is both complicated and subjective. As a result, the current reported experience is not of satisfactory quality to use in rate setting. Therefore, we have chosen to exclude the acute care claims experience from Dual Demonstration members in the rating analysis and use FFS experience from STAR+PLUS members exclusively.

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

The member selection factors for both the OCC and HCBS risk group are significantly less than 1.0 for virtually all service areas and experience periods. Based on this analysis it is our opinion that the average acute care cost for these populations is significantly less for Dual

Demonstration members than for their STAR+PLUS counterparts and that the resulting set of member selection factors (from Exhibit 10) are appropriate to use in this rate setting analysis. That is not the case for nursing facility members whose resulting acuity factors vary significantly by year. As a result, we have selected a member selection factor of 1.0 for nursing facility members in all Dual Demonstration service areas.

### Enrollment Projection

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

### Administrative Expenses

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

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

### Quality Withholds

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

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

### Summary

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

Effective September 1, 2017, HHSC implemented a Quality Incentive Payment Program (QIPP) as a performance-based payment platform designed to incentivize nursing facilities to improve the quality and innovation of their services. Pending CMS approval of QIPP Year Seven, effective September 1, 2023, the program will encompass one uniform rate increase component and three performance-based payment components. Program incentive payments are dependent on improvement in several indices of success using the CMS five-star rating system as well as program specific targets.

Additional information regarding QIPP is contained in the report titled State of Texas Medicaid Managed Care STAR+PLUS Program Rate Setting State Fiscal Year 2024.

## VI. Pharmacy Rating

### Enrollment Experience

For the Medicaid pharmacy component of the Dual Demonstration rates, historical enrollment and claims experience was accumulated for the period September 2010 through December 2022 (the experience period) for FFS and STAR+PLUS members in each STAR+PLUS service area served by the Dual Demonstration project. A list was developed of all dual-eligible members who satisfied the eligibility criteria described above during the experience period. This listing included member ID, month of enrollment, county of residence, program (FFS or STAR+PLUS) and risk group. Exhibit 6 contains a sample of the enrollment experience used in the rating analysis.

### Claims Experience

For each of the dual-eligible members, we obtained all of their pharmacy claims history during the experience period. This information included member ID, incurral date, National Drug Code, number of days supply and amount paid. The claims data was then combined with the enrollment information in order to separate the claims by county, program and risk group. Exhibit 14 presents a summary of the historical pharmacy claims information for Bexar Service area dual-eligible members. These amounts are claims incurred in the month indicated and paid through December 2022.

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.

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 (Acuity Adjustment)

The Medicaid pharmacy claims experience reported by the MMPs varies significantly from plan to plan. As a result, the current reported experience is not of satisfactory quality to use in rate setting. Therefore, we have chosen to exclude the pharmacy claims experience from Dual Demonstration members in the rating analysis and use FFS experience from STAR+PLUS members exclusively.

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

## VII. Non-Emergency Medical Transportation Rating

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

The FY2024 Medicaid NEMT services component of the Dual Demonstration capitation rate was determined using the same methodology and assumptions as in the STAR+PLUS rate development with one exception. For Dual Demonstration, we apply a member selection factor to adjust the STAR+PLUS claims cost to a Dual Demonstration basis. As NEMT experience was not available separately for STAR+PLUS and Dual Demonstration clients, we used the member selection factors from the acute care component (described above). An administrative fee provision, risk margin and taxes were then added using the same formula as that used for STAR+PLUS. Additional information regarding the STAR+PLUS NEMT rate calculation is available in the report titled State of Texas Medicaid Managed Care STAR+PLUS Program Rate Setting State Fiscal Year 2024.

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 FY2024 Dual Demonstration rates. Note that the rates presented in Exhibits 19 and 20 do not include the 5.5% contractual savings factor.

## VIII. Summary

Exhibit 21 presents a summary of the capitation rates for Medicaid services for the Dual Demonstration project effective for FY2024. For purposes of this exhibit, Base Rates are defined as the projected cost absent the Dual Demonstration. The exhibit shows the base rates by component – LTSS services, acute care services, pharmacy services and NEMT. The exhibit also presents the calculation of the final rates by applying the Dual Demonstration contractual savings factor (5.50%) to the base rates.

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

We, David G. Wilkes and Dustin J. Kim, are principals with the firm of Rudd and Wisdom, Inc., Consulting Actuaries (Rudd and Wisdom, Inc.). We are Fellows of the Society of Actuaries, members of the American Academy of Actuaries and meet the Academy's qualification standards for rendering this opinion.

Rudd and Wisdom, Inc. has been retained by the Texas Health and Human Services Commission (HHSC) to assist in the development of their rate-setting methodology, assumptions and resulting capitation rates and to provide the actuarial certification required under Centers for Medicare and Medicaid Services (CMS) requirements 42 CFR 438.4. The capitation rates for the Medicaid component of the Texas Dual Eligibles Integrated Care Demonstration Project are effective for the period September 1, 2023 through August 31, 2024.

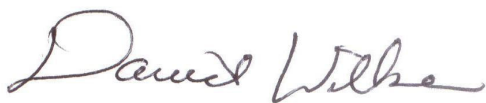
We certify that the capitation rates developed by HHSC and Rudd and Wisdom, Inc. and described in this report satisfy the following:

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

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

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

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



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## X. Index

The index below includes the pages of this report that correspond to the applicable sections of the 2023-2024 Medicaid Managed Care Rate Development Guide, dated May, 2023.

### Section I. Medicaid Managed Care Rates

#### 1. General Information

##### A. Rate Development Standards

- i. Rate ranges are not being utilized in this rate development.
- ii. Rates are for the 12-month period September 1, 2023 through August 31, 2024 (FY2024).
- 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) FY2024.
    - (iii) See Section II of the report.
    - (iv) See Section II of the report.
    - (v) See section 4.C below.
    - (vi) Not applicable.
- iv. Acknowledged.
- v. Acknowledged.
- vi. Acknowledged.
- vii. Acknowledged.
- viii. Acknowledged.
- ix. Acknowledged.
- x. Acknowledged.
- xi. Acknowledged.
- xii. See the STAR+PLUS report for a discussion on how COVID-19 and the PHE unwind process have been accounted for in the FY2024 rate development.
- xiii. Acknowledged.

##### B. Appropriate Documentation

- i. The actuary is certifying capitation rates.
- ii. Acknowledged.
- iii. Acknowledged.
- iv. Not applicable. 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 FY2024 rates to current rates.

- (b) Not applicable.
- (c) The state did not adjust the actuarially sound capitation rates in the previous rating period by a de minimis amount using the authority in 42 C.F.R. § 438.7(c)(3).
- ix. Not applicable. There are no known amendments at this time.
- x. See the STAR+PLUS report for a discussion on how COVID-19 and the PHE unwind process have been accounted for in the FY2024 rate development.

## 2. Data

### A. Rate Development Standards

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

### B. Appropriate Documentation

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

## 3. Projected Benefit Costs and Trends

### A. Rate Development Standards

- i. Acknowledged.
- ii. Acknowledged.
- iii. Acknowledged.
- iv. Acknowledged. See page 52 of STAR+PLUS report.
- v. Acknowledged.

### B. Appropriate Documentation

- i. See exhibits 5, 13, 18 and 21 of the report.
- ii. See sections I through VII of the report.

- iii. (a) See sections IV, V, VI and VII and exhibits 9 and 15 of the report.  
 (b) See sections IV, V, VI and VII and exhibits 9 and 15 of the report.  
 (c) See sections IV, V, VI and VII and exhibits 9 and 15 of the report.  
 (d) See sections IV, V, VI and VII and exhibits 9 and 15 of the report.  
 (e) See sections IV, V, VI and VII and exhibits 9 and 15 of the report.
- iv. Not applicable.
- v. Acknowledged. See page 52 of STAR+PLUS report.
- vi. No adjustments are necessary to account for retroactive enrollment periods because the enrollment criteria has not changed from the base period to the rating period. All retroactive enrollment and claims information has been included in the base period data, the trend calculations and any other adjustment factors.
- vii. See sections IV, V and VI of the report.
- viii. See sections IV, V and VI of the report.

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

##### **A. Incentive Arrangements**

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

##### **B. Withhold Arrangements**

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

##### **C. Risk-Sharing Arrangements**

- i. Rate Development Standards  
Not applicable.
- ii. Appropriate Documentation  
HHSC includes an experience rebate provision in its uniform managed care contracts which requires the MCOs to return a portion of net income before taxes if greater than the specified percentages. The net income is measured by the financial statistical reports (FSRs) submitted by the MMPs and audited by an external auditor. Net income is aggregated across all service delivery areas. For FY2024, the aggregated net income is shared as follows:

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

D. State Directed Payments

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

E. Pass-Through Payments

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

**5. Projected Non-Benefit Costs**

A. Rate Development Standards

- i. Acknowledged.
- ii. Acknowledged.

B. Appropriate Documentation

See sections IV, V and VI of the report.

**6. Risk Adjustment**

A. Rate Development Standards

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

B. Appropriate Documentation



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

## **7. Acuity Adjustments**

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

- i. Acknowledged.

### **B. Appropriate Documentation**

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

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

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

#### **A. Acknowledged.**

#### **B. Rate Development Standards**

- i. Acknowledged.

#### **C. Appropriate Documentation**

- i. The base capitation rates for the LTSS component of the Dual Demonstration are fully described and documented in Section IV of the report and in the report titled State of Texas Medicaid Managed Care STAR+PLUS Program Rate Setting State Fiscal Year 2024.
- ii. The base capitation rates for the LTSS component of the Dual Demonstration are fully described and documented in Section IV of the report and in the report titled State of Texas Medicaid Managed Care STAR+PLUS Program Rate Setting State Fiscal Year 2024.
- iii. The base capitation rates for the LTSS component of the Dual Demonstration are fully described and documented in Section IV of the report and in the report titled State of Texas Medicaid Managed Care STAR+PLUS Program Rate Setting State Fiscal Year 2024.

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

This section is not applicable to Texas.

Dual Demonstration FY2024 Rate Setting  
 Selection Analysis  
 Notes

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

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

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

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

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

**CY2016 Experience Study**

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

Dual Demonstration FY2024 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 FY2024 Rate Setting  
Selection Analysis  
Notes

**CY2020 Experience Study**

1. This analysis includes enrollment and claims experience during the period 1/1/2020 through 12/31/2020 for those clients described below.
2. For purposes of this analysis, STAR+PLUS clients are defined as those satisfying the following criteria:
  - enrolled in STAR+PLUS in any of the six DD service areas for at least three months during the period CY2020
  - enrolled in STAR+PLUS for at least three months during CY2021
  - not enrolled in DD during CY2021
3. For purposes of this analysis, DD clients are defined as those satisfying the following criteria:
  - enrolled in STAR+PLUS in any of the six DD service areas for at least three months during the period CY2020
  - enrolled in DD for at least three months during CY2021
4. The acute care and Rx analyses exclude all clients enrolled in Medicare Part C plans other than DD. The LTC analysis includes all clients.

**CY2021 Experience Study**

1. This analysis includes enrollment and claims experience during the period 1/1/2021 through 12/31/2021 for those clients described below.
2. For purposes of this analysis, STAR+PLUS clients are defined as those satisfying the following criteria:
  - enrolled in STAR+PLUS in any of the six DD service areas for at least three months during the period CY2021
  - enrolled in STAR+PLUS for at least three months during CY2022
  - not enrolled in DD during CY2022
3. For purposes of this analysis, DD clients are defined as those satisfying the following criteria:
  - enrolled in STAR+PLUS in any of the six DD service areas for at least three months during the period CY2021
  - enrolled in DD for at least three months during CY2022
4. The acute care and Rx analyses exclude all clients enrolled in Medicare Part C plans other than DD. The LTC analysis includes all clients.

Dual Demonstration FY2024 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 FY2024 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 FY2024 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 FY2024 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 FY2024 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 FY2024 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	167,628	55,007,347	328.15	27,626	47,427,009	1,716.75	27,956	102,824,603	3,678.09	223,210	205,258,959	919.58
Dallas	211,056	64,928,812	307.64	43,190	66,805,110	1,546.77	39,358	142,969,706	3,632.55	293,604	274,703,628	935.63
El Paso	125,885	60,251,429	478.62	13,072	22,860,949	1,748.85	4,197	15,849,391	3,776.36	143,154	98,961,769	691.30
Harris	452,455	137,747,750	304.45	50,246	95,957,094	1,909.75	48,401	172,712,179	3,568.36	551,102	406,417,024	737.46
Hidalgo	350,274	299,302,642	854.48	107,453	225,631,782	2,099.82	22,373	93,031,733	4,158.21	480,100	617,966,158	1,287.16
Tarrant	137,600	31,770,136	230.89	22,266	35,404,355	1,590.06	38,992	134,782,020	3,456.66	198,858	201,956,511	1,015.58
Total	1,444,898	649,008,116	449.17	263,853	494,086,300	1,872.58	181,277	662,169,632	3,652.81	1,890,028	1,805,264,048	955.15

**Dual Demo**

Bexar	4,669	1,160,563	248.57	726	1,277,776	1,760.02	1,413	5,125,536	3,627.41	6,808	7,563,875	1,111.03
Dallas	6,355	1,364,822	214.76	812	1,226,302	1,510.22	2,082	7,691,028	3,694.06	9,249	10,282,152	1,111.70
El Paso	2,435	600,989	246.81	404	582,159	1,440.99	737	2,842,621	3,857.02	3,576	4,025,769	1,125.77
Harris	11,304	1,617,621	143.10	820	1,247,886	1,521.81	2,456	8,848,819	3,602.94	14,580	11,714,326	803.45
Hidalgo	5,038	2,970,859	589.69	1,354	2,525,958	1,865.55	690	3,007,729	4,359.03	7,082	8,504,545	1,200.87
Tarrant	3,509	551,869	157.27	578	930,548	1,609.94	1,446	4,829,090	3,339.62	5,533	6,311,507	1,140.70
Total	33,310	8,266,722	248.18	4,694	7,790,628	1,659.70	8,824	32,344,824	3,665.55	46,828	48,402,173	1,033.62

**Ratio: Dual Demo Cost to STAR+PLUS Cost**

Bexar	0.757	1.025	0.986
Dallas	0.698	0.976	1.017
El Paso	0.516	0.824	1.021
Harris	0.470	0.797	1.010
Hidalgo	0.690	0.888	1.048
Tarrant	0.681	1.013	0.966
Total	0.553	0.886	1.003

Dual Demonstration PY2024 Rate Setting  
 Selection Analysis - LTC Services  
 Experience Period 1/2020 through 12/2020

	Other Community Care			HCBS			Nursing Facility			All Clients		
	Member Months	Claims	Claims pmpm	Member Months	Claims	Claims pmpm	Member Months	Claims	Claims pmpm	Member Months	Claims	Claims pmpm
<b>STAR+PLUS</b>												
Bexar	175,092	57,638,088	329.19	28,461	47,943,919	1,684.55	26,319	107,683,142	4,091.46	229,872	213,265,148	927.76
Dallas	220,938	67,342,910	304.80	49,048	74,133,222	1,511.44	36,467	144,923,732	3,974.11	306,453	286,399,864	934.56
El Paso	130,225	63,625,178	488.58	12,849	21,981,594	1,710.76	3,830	16,645,882	4,346.18	146,904	102,252,655	696.05
Harris	482,109	152,086,507	315.46	52,622	96,053,505	1,825.35	43,768	174,561,700	3,988.34	578,499	422,701,712	730.69
Hidalgo	347,012	278,117,569	801.46	107,806	209,338,098	1,941.80	18,489	84,738,895	4,583.21	473,307	572,194,563	1,208.93
Tarrant	148,879	36,428,450	244.68	24,899	38,725,011	1,555.28	35,114	137,389,657	3,912.67	208,892	212,543,119	1,017.48
Total	1,504,255	655,238,702	435.59	275,685	488,175,349	1,770.77	163,987	665,943,008	4,060.95	1,943,927	1,809,357,059	930.77

**Dual Demo**

Bexar	3,849	858,464	223.04	648	932,121	1,438.46	1,099	4,322,522	3,933.14	5,596	6,113,106	1,092.41
Dallas	5,721	1,104,175	193.00	766	983,692	1,284.19	1,729	7,092,498	4,102.08	8,216	9,180,365	1,117.38
El Paso	1,657	495,339	298.94	230	340,151	1,478.92	510	2,228,110	4,368.84	2,397	3,063,601	1,278.10
Harris	7,879	1,406,661	178.53	674	827,012	1,227.02	2,239	9,136,404	4,080.57	10,792	11,370,078	1,053.57
Hidalgo	2,922	1,366,405	467.63	898	1,669,841	1,859.51	301	1,301,071	4,322.49	4,121	4,337,317	1,052.49
Tarrant	2,620	496,088	189.35	298	355,006	1,191.30	1,344	5,269,452	3,920.72	4,262	6,120,546	1,436.07
Total	24,648	5,727,132	232.36	3,514	5,107,824	1,453.56	7,222	29,350,057	4,063.98	35,384	40,185,013	1,135.68

**Ratio: Dual Demo Cost to STAR+PLUS Cost**

Bexar	0.678	0.854	0.961
Dallas	0.633	0.850	1.032
El Paso	0.612	0.864	1.005
Harris	0.566	0.672	1.023
Hidalgo	0.583	0.958	0.943
Tarrant	0.774	0.766	1.002
Total	0.533	0.821	1.001

Dual Demonstration PY2024 Rate Setting  
 Selection Analysis - LTC Services  
 Experience Period 1/2021 through 12/2021

	Other Community Care			HCBS			Nursing Facility			All Clients		
	Member Months	Claims	Claims pmpm	Member Months	Claims	Claims pmpm	Member Months	Claims	Claims pmpm	Member Months	Claims	Claims pmpm
<b>STAR+PLUS</b>												
Bexar	183,978	60,157,017	326.98	27,431	46,545,403	1,696.82	25,699	114,292,673	4,447.36	237,108	220,995,093	932.04
Dallas	233,001	72,053,931	309.24	48,709	72,734,385	1,493.24	36,692	158,420,346	4,317.57	318,402	303,208,662	952.28
El Paso	133,488	65,530,942	490.91	12,627	21,404,343	1,695.12	4,353	20,237,697	4,649.14	150,468	107,172,982	712.26
Harris	515,590	163,484,713	317.08	52,152	94,316,891	1,808.50	42,435	180,144,831	4,245.19	610,177	437,946,435	717.74
Hidalgo	346,820	278,463,904	802.91	105,062	210,047,111	1,999.27	19,617	96,428,904	4,915.58	471,499	584,939,919	1,240.60
Tarrant	118,493	31,239,221	263.64	19,108	29,271,509	1,531.90	20,944	86,782,504	4,143.55	158,545	147,293,233	929.03
Total	1,531,370	670,929,727	438.12	265,089	474,319,641	1,789.28	149,740	656,306,956	4,382.98	1,946,199	1,801,556,324	925.68
<b>Dual Demo</b>												
Bexar	2,478	683,245	275.72	427	652,845	1,528.91	646	2,937,874	4,547.79	3,551	4,273,964	1,203.59
Dallas	2,460	624,201	253.74	363	480,558	1,323.85	747	3,244,878	4,343.88	3,570	4,349,637	1,218.39
El Paso	878	342,046	389.57	140	221,715	1,583.68	291	1,366,164	4,694.72	1,309	1,929,925	1,474.35
Harris	4,678	930,963	199.01	290	494,393	1,704.80	1,138	4,928,210	4,330.59	6,106	6,353,566	1,040.54
Hidalgo	1,415	692,074	489.10	422	828,627	1,963.57	303	1,417,378	4,677.82	2,140	2,938,079	1,372.93
Tarrant	1,945	498,116	256.10	228	456,433	2,001.90	639	2,707,868	4,237.66	2,812	3,662,417	1,302.42
Total	13,854	3,770,645	272.17	1,870	3,134,570	1,676.24	3,764	16,602,372	4,410.83	19,488	23,507,587	1,206.26
<b>Ratio: Dual Demo Cost to STAR+PLUS Cost</b>												
Bexar			0.843			0.901			1.023			
Dallas			0.821			0.887			1.006			
El Paso			0.794			0.934			1.010			
Harris			0.628			0.943			1.020			
Hidalgo			0.609			0.982			0.952			
Tarrant			0.971			1.307			1.023			
Total			0.621			0.937			1.006			

Dual Demonstration FY2024 Rate Setting  
 Selection Analysis - LTC Services  
 Experience Period 3/2014 through 12/2021

	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

**Number Unique Dual Demo Members included in above still enrolled in FY2022 (2)**

Bexar County	4,671	278	6	4,955	346	22	40	408	939	64	107	1,110
Dallas County	4,445	209	11	4,665	361	18	51	430	1,006	67	128	1,201
El Paso County	3,660	148	4	3,812	254	9	9	272	641	41	37	719
Harris County	8,933	369	11	9,313	622	21	57	700	2,191	109	166	2,466
Hidalgo County	5,774	388	12	6,174	556	32	13	601	854	128	23	1,005
Tarrant County	2,337	156	5	2,498	183	20	31	234	628	46	99	773
Total	29,820	1,548	49	31,417	2,322	122	201	2,645	6,259	455	560	7,274

**Acuity Factor (3)**

Bexar County	0.848	0.998	0.552	0.812	1.026	1.090	0.712	1.041	1.034
Dallas County	0.715	1.000	0.487	0.693	0.804	1.028	0.682	0.936	1.016
El Paso County	0.851	1.024	0.535	0.881	1.066	1.067	0.734	1.012	1.124
Harris County	0.695	0.948	0.263	0.616	0.863	1.089	0.587	0.793	1.060
Hidalgo County	0.812	0.974	0.589	0.777	1.041	1.081	0.912	0.939	1.093
Tarrant County	0.703	1.035	0.407	1.010	1.080	1.171	0.566	0.852	0.987
Total (3)									

Notes:

- (1) Equals the number of Dual Demo member months in the acuity study. See "notes" worksheet for additional information.
- (2) Equals the number of unique Dual Demo members included in the acuity study and remaining enrolled in Dual Demo at some point in FY2022 (base period).
- (3) Equals the ratio of the LTC claims cost for Dual Demo clients compared to STAR+PLUS clients.
- (4) Weighted average acuity factor over the entire experience period using the number of Dual Demo clients remaining in the base period.

Dual Demonstration FY2024 Rate Setting  
 Selection Analysis - LTC Services  
 Experience Period 3/2014 through 12/2021

	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	6,355	812	2,082	9,249
El Paso County	3,034	404	450	3,888	3,193	400	687	4,280	2,435	404	737	3,576
Harris County	11,508	703	2,673	14,884	11,280	877	2,487	14,644	11,304	820	2,456	14,580
Hidalgo County	7,177	1,738	653	9,568	9,057	2,404	661	12,122	5,038	1,354	690	7,082
Tarrant County	3,493	394	1,378	5,265	3,350	309	1,259	4,918	3,509	578	1,446	5,533
Total	37,193	4,838	8,905	50,936	37,970	5,641	8,996	52,607	33,310	4,694	8,824	46,828

**Number Unique Dual Demo Members included in above still enrolled in FY2022 (2)**

Bexar County	371	48	61	480	395	54	92	541	437	57	102	596
Dallas County	581	47	78	706	573	56	109	738	607	69	151	827
El Paso County	232	22	10	264	260	20	34	314	230	22	38	290
Harris County	927	43	108	1,078	1,009	48	124	1,181	1,080	67	149	1,296
Hidalgo County	584	115	18	717	723	157	30	910	471	104	40	615
Tarrant County	271	27	55	353	283	21	57	361	322	46	99	467
Total	2,966	302	330	3,598	3,243	356	446	4,045	3,147	365	579	4,091

**Acuity Factor (3)**

Bexar County	0.777	0.851	1.016		0.777	0.964	0.998		0.757	1.025	0.986	
Dallas County	0.589	0.795	0.973		0.827	0.818	0.976		0.698	0.976	1.017	
El Paso County	0.604	0.919	1.051		0.833	1.051	1.031		0.516	0.824	1.021	
Harris County	0.561	0.853	1.037		0.673	0.773	1.038		0.470	0.797	1.010	
Hidalgo County	0.703	0.937	1.080		0.884	0.986	1.037		0.690	0.888	1.048	
Tarrant County	0.710	0.974	0.977		0.830	0.871	0.998		0.681	1.013	0.966	
Total (3)												

Notes:

- (1) Equals the number of Dual Demo member months in the acuity study. See "notes" worksheet for additional information.
- (2) Equals the number of unique Dual Demo members included in the acuity study and remaining enrolled in Dual Demo at some point in FY2022 (base period).
- (3) Equals the ratio of the LTC claims cost for Dual Demo clients compared to STAR+PLUS clients.
- (4) Weighted average acuity factor over the entire experience period using the number of Dual Demo clients remaining in the base period.

Dual Demonstration FY2024 Rate Setting  
 Selection Analysis - LTC Services  
 Experience Period 3/2014 through 12/2021

	1/2020 - 12/2020 Experience				1/2021 - 12/2021 Experience				Combined 3/2014 - 12/2021 Experience (4)			
	OCC	HCBS	NF	Total	OCC	HCBS	NF	Total	OCC	HCBS	NF	Total
<b>Dual Demo Member Months (1)</b>												
Bexar County	3,849	648	1,099	5,596	2,478	427	646	3,551	125,352	13,210	11,968	150,530
Dallas County	5,721	766	1,729	8,216	2,460	363	747	3,570	128,042	11,218	15,035	154,295
El Paso County	1,657	230	510	2,397	878	140	291	1,309	90,352	7,947	4,846	103,145
Harris County	7,879	674	2,239	10,792	4,678	290	1,138	6,106	248,702	17,266	19,284	285,252
Hidalgo County	2,922	898	301	4,121	1,415	422	303	2,140	137,465	20,702	4,611	162,778
Tarrant County	2,620	298	1,344	4,262	1,945	228	639	2,812	70,036	7,422	10,353	87,811
Total	24,648	3,514	7,222	35,384	13,854	1,870	3,764	19,488	799,949	77,765	66,097	943,811
<b>Number Unique Dual Demo Members included in above still enrolled in FY2022 (2)</b>												
Bexar County	395	54	110	559	272	43	68	383	7,826	620	586	9,032
Dallas County	582	60	165	807	275	37	72	384	8,430	563	765	9,758
El Paso County	175	22	52	249	104	13	25	142	5,556	297	209	6,062
Harris County	812	61	209	1,082	539	33	121	693	16,113	751	945	17,809
Hidalgo County	300	77	27	404	162	40	30	232	9,424	1,041	193	10,658
Tarrant County	277	26	113	416	224	22	69	315	4,525	364	528	5,417
Total	2,541	300	676	3,517	1,576	188	385	2,149	51,874	3,636	3,226	58,736
<b>Acuity Factor (3)</b>												
Bexar County	0.678	0.854	0.961		0.843	0.901	1.023		0.809	0.972	1.002	
Dallas County	0.633	0.850	1.032		0.821	0.887	1.006		0.706	0.925	1.002	
El Paso County	0.612	0.864	1.005		0.794	0.934	1.010		0.805	0.987	1.030	
Harris County	0.566	0.672	1.023		0.628	0.943	1.020		0.644	0.870	1.026	
Hidalgo County	0.583	0.958	0.943		0.609	0.982	0.952		0.801	0.960	0.999	
Tarrant County	0.774	0.766	1.002		0.971	1.307	1.023		0.721	0.995	0.996	
Total (3)									0.731	0.944	1.010	

Notes:

- (1) Equals the number of Dual Demo member months in the acuity study. See "notes" worksheet for additional information.
- (2) Equals the number of unique Dual Demo members included in the acuity study and remaining enrolled in Dual Demo at some point in FY2022 (base period).
- (3) Equals the ratio of the LTC claims cost for Dual Demo clients compared to STAR+PLUS clients.
- (4) Weighted average acuity factor over the entire experience period using the number of Dual Demo clients remaining in the base period.

Dual Eligible Demonstration Project  
 FY2024 Rate Setting  
 LTSS Services

	<u>Bexar</u>	<u>Dallas</u>	<u>El Paso</u>	<u>Harris</u>	<u>Hidalgo</u>	<u>Tarrant</u>
<b>FY2024 STAR+PLUS Claims Cost Rates for LTSS Services</b>						
OCC Dual Eligible Members	484.14	465.26	678.88	447.61	1,090.54	361.70
HCBS Dual Eligible Members	2,431.30	2,199.92	2,538.56	2,883.04	2,960.04	2,232.29
NF Dual Eligible Members	4,576.79	4,408.56	4,717.48	4,554.71	5,007.18	4,241.00
<b>Dual Demonstration Selection Adjustment Factors</b>						
OCC Dual Eligible Members	0.809	0.706	0.805	0.644	0.801	0.721
HCBS Dual Eligible Members	1.000	1.000	1.000	1.000	1.000	1.000
NF Dual Eligible Members	1.000	1.000	1.000	1.000	1.000	1.000
<b>FY2024 Dual Demonstration Claims Cost Rates for LTSS Services</b>						
OCC Dual Eligible Members	391.67	328.47	546.50	288.26	873.52	260.78
HCBS Dual Eligible Members	2,431.30	2,199.92	2,538.56	2,883.04	2,960.04	2,232.29
NF Dual Eligible Members	4,576.79	4,408.56	4,717.48	4,554.71	5,007.18	4,241.00



Dual Eligible Demonstration Project  
 FY2024 Rate Setting - LTSS Services  
 Bexar County Community Rate

	<u>OCC</u>		<u>HCBS</u>		<u>Nursing Facility</u>		<u>All Dual Demo Members</u>	
	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>
Projected FY2024 Member Months	53,299		8,604		5,074		66,978	
Projected FY2024 LTSS Claims	20,875,785	391.67	20,919,231	2,431.30	23,223,770	4,576.79	65,018,786	970.76
Administrative Expenses								
Fixed Amount	373,094	7.00	60,229	7.00	35,520	7.00	468,843	7.00
Percentage of Premium	1,222,761	5.25%	1,207,073	5.25%	650,403	2.625%	3,080,237	5.75%
Total	1,595,855	29.94	1,267,302	147.29	685,923	135.18	3,549,080	52.99
Risk Margin	407,587	1.75%	402,358	1.75%	433,602	1.75%	1,243,547	1.75%
Premium Tax	407,587	1.75%	402,358	1.75%	433,602	1.75%	1,243,547	1.75%
Maintenance Tax	3,864	0.0725	624	0.0725	368	0.0725	4,856	0.0725
Projected Total LTSS Cost*	23,290,677	436.98	22,991,872	2,672.19	24,777,265	4,882.94	71,059,815	1,060.95

\* Prior to Dual Demonstration savings factor.

Dual Eligible Demonstration Project  
 FY2024 Rate Setting - LTSS Services  
 Dallas County Community Rate

	<u>OCC</u>		<u>HCBS</u>		<u>Nursing Facility</u>		<u>All Dual Demo Members</u>	
	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>
Projected FY2024 Member Months	57,440		9,647		9,032		76,118	
Projected FY2024 LTSS Claims	18,867,403	328.47	21,222,092	2,199.92	39,816,255	4,408.56	79,905,750	1,049.76
Administrative Expenses								
Fixed Amount	402,077	7.00	67,527	7.00	63,221	7.00	532,825	7.00
Percentage of Premium	1,108,895	5.25%	1,224,922	5.25%	1,115,157	2.625%	3,448,974	5.75%
Total	1,510,971	26.31	1,292,450	133.98	1,178,378	130.47	3,981,799	52.31
Risk Margin	369,632	1.75%	408,307	1.75%	743,438	1.75%	1,521,377	1.75%
Premium Tax	369,632	1.75%	408,307	1.75%	743,438	1.75%	1,521,377	1.75%
Maintenance Tax	4,164	0.0725	699	0.0725	655	0.0725	5,519	0.0725
Projected Total LTSS Cost*	21,121,801	367.72	23,331,856	2,418.63	42,482,164	4,703.74	86,935,821	1,142.12

\* Prior to Dual Demonstration savings factor.

Dual Eligible Demonstration Project  
 FY2024 Rate Setting - LTSS Services  
 El Paso County Community Rate

	<u>OCC</u>		<u>HCBS</u>		<u>Nursing Facility</u>		<u>All Dual Demo Members</u>	
	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>
Projected FY2024 Member Months	32,021		4,345		3,130		39,496	
Projected FY2024 LTSS Claims	17,499,276	546.50	11,029,861	2,538.56	14,766,601	4,717.48	43,295,738	1,096.21
Administrative Expenses								
Fixed Amount	224,145	7.00	30,415	7.00	21,911	7.00	276,471	7.00
Percentage of Premium	1,019,837	5.25%	636,363	5.25%	413,533	2.625%	2,069,733	5.75%
Total	1,243,982	38.85	666,777	153.46	435,445	139.11	2,346,204	59.40
Risk Margin	339,946	1.75%	212,121	1.75%	275,689	1.75%	827,756	1.75%
Premium Tax	339,946	1.75%	212,121	1.75%	275,689	1.75%	827,756	1.75%
Maintenance Tax	2,322	0.0725	315	0.0725	227	0.0725	2,863	0.0725
Projected Total LTSS Cost*	19,425,471	606.65	12,121,195	2,789.73	15,753,651	5,032.81	47,300,317	1,197.60

\* Prior to Dual Demonstration savings factor.

Dual Eligible Demonstration Project  
 FY2024 Rate Setting - LTSS Services  
 Harris County Community Rate

	<u>OCC</u>		<u>HCBS</u>		<u>Nursing Facility</u>		<u>All Dual Demo Members</u>	
	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>
Projected FY2024 Member Months	87,674		8,253		14,297		110,223	
Projected FY2024 LTSS Claims	25,272,995	288.26	23,792,857	2,883.04	65,117,806	4,554.71	114,183,657	1,035.93
Administrative Expenses								
Fixed Amount	613,715	7.00	57,769	7.00	100,078	7.00	771,562	7.00
Percentage of Premium	1,489,738	5.25%	1,372,262	5.25%	1,823,698	2.625%	4,685,698	5.75%
Total	2,103,453	23.99	1,430,031	173.28	1,923,776	134.56	5,457,260	49.51
Risk Margin	496,579	1.75%	457,421	1.75%	1,215,799	1.75%	2,169,799	1.75%
Premium Tax	496,579	1.75%	457,421	1.75%	1,215,799	1.75%	2,169,799	1.75%
Maintenance Tax	6,356	0.0725	598	0.0725	1,037	0.0725	7,991	0.0725
Projected Total LTSS Cost*	28,375,963	323.65	26,138,327	3,167.24	69,474,215	4,859.42	123,988,506	1,124.89

\* Prior to Dual Demonstration savings factor.

Dual Eligible Demonstration Project  
 FY2024 Rate Setting - LTSS Services  
 Hidalgo County Community Rate

	<u>OCC</u>		<u>HCBS</u>		<u>Nursing Facility</u>		<u>All Dual Demo Members</u>	
	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>
Projected FY2024 Member Months	54,677		12,496		2,634		69,807	
Projected FY2024 LTSS Claims	47,761,421	873.52	36,989,084	2,960.04	13,189,989	5,007.18	97,940,493	1,403.01
Administrative Expenses								
Fixed Amount	382,738	7.00	87,473	7.00	18,440	7.00	488,650	7.00
Percentage of Premium	2,770,166	5.25%	2,133,224	5.25%	369,349	2.625%	5,272,739	5.75%
Total	3,152,904	57.66	2,220,697	177.71	387,788	147.21	5,761,389	82.53
Risk Margin	923,389	1.75%	711,075	1.75%	246,233	1.75%	1,880,696	1.75%
Premium Tax	923,389	1.75%	711,075	1.75%	246,233	1.75%	1,880,696	1.75%
Maintenance Tax	3,964	0.0725	906	0.0725	191	0.0725	5,061	0.0725
Projected Total LTSS Cost*	52,765,066	965.04	40,632,836	3,251.63	14,070,433	5,341.41	107,468,335	1,539.50

\* Prior to Dual Demonstration savings factor.

Dual Eligible Demonstration Project  
 FY2024 Rate Setting - LTSS Services  
 Tarrant County Community Rate

	<u>OCC</u>		<u>HCBS</u>		<u>Nursing Facility</u>		<u>All Dual Demo Members</u>	
	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>
Projected FY2024 Member Months	31,185		4,328		6,283		41,796	
Projected FY2024 LTSS Claims	8,132,513	260.78	9,661,549	2,232.29	26,644,885	4,241.00	44,438,947	1,063.24
Administrative Expenses								
Fixed Amount	218,295	7.00	30,297	7.00	43,979	7.00	292,570	7.00
Percentage of Premium	480,588	5.25%	557,631	5.25%	746,306	2.625%	1,784,524	5.75%
Total	698,883	22.41	587,928	135.84	790,285	125.79	2,077,095	49.70
Risk Margin	160,196	1.75%	185,877	1.75%	497,537	1.75%	843,610	1.75%
Premium Tax	160,196	1.75%	185,877	1.75%	497,537	1.75%	843,610	1.75%
Maintenance Tax	2,261	0.0725	314	0.0725	455	0.0725	3,030	0.0725
Projected Total LTSS Cost*	9,154,048	293.54	10,621,544	2,454.10	28,430,700	4,525.25	48,206,293	1,153.38

\* Prior to Dual Demonstration savings factor.

Dual Eligible Demonstration Project  
 FY2024 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	267	1,494	1,761	211	323	534	0.790	0.216	0.303	0.990	0.863	0.924
Bexar	Molina	Dual Demo	195	1,213	1,408	140	307	447	0.718	0.253	0.317	0.899	1.010	0.968
Bexar	Superior	Dual Demo	530	3,325	3,855	441	882	1,323	0.832	0.265	0.343	1.042	1.058	1.046
<b>Total</b>			<b>992</b>	<b>6,032</b>	<b>7,024</b>	<b>792</b>	<b>1,512</b>	<b>2,304</b>	<b>0.798</b>	<b>0.251</b>	<b>0.328</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>
Dallas	Molina	Dual Demo	757	3,978	4,735	528	1,019	1,547	0.697	0.256	0.327	0.976	1.118	1.100
Dallas	Superior	Dual Demo	297	2,506	2,803	225	467	692	0.758	0.186	0.247	1.060	0.813	0.831
<b>Total</b>			<b>1,054</b>	<b>6,484</b>	<b>7,538</b>	<b>753</b>	<b>1,486</b>	<b>2,239</b>	<b>0.714</b>	<b>0.229</b>	<b>0.297</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>
El Paso	Amerigroup	Dual Demo	225	1,951	2,176	190	569	759	0.844	0.292	0.349	1.052	0.881	0.888
El Paso	Molina	Dual Demo	318	1,645	1,963	246	621	867	0.774	0.378	0.442	0.963	1.141	1.124
<b>Total</b>			<b>543</b>	<b>3,596</b>	<b>4,139</b>	<b>436</b>	<b>1,190</b>	<b>1,626</b>	<b>0.803</b>	<b>0.331</b>	<b>0.393</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>
Harris	Amerigroup	Dual Demo	398	4,244	4,642	346	768	1,114	0.869	0.181	0.240	1.071	0.995	1.019
Harris	Molina	Dual Demo	217	1,504	1,721	172	300	472	0.793	0.199	0.274	0.977	1.096	1.164
Harris	United	Dual Demo	367	4,789	5,156	279	849	1,128	0.760	0.177	0.219	0.937	0.974	0.929
<b>Total</b>			<b>982</b>	<b>10,537</b>	<b>11,519</b>	<b>797</b>	<b>1,917</b>	<b>2,714</b>	<b>0.812</b>	<b>0.182</b>	<b>0.236</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>
Hidalgo	Molina	Dual Demo	669	3,111	3,780	628	1,601	2,229	0.939	0.515	0.590	0.980	0.904	0.917
Hidalgo	Superior	Dual Demo	678	2,647	3,325	662	1,678	2,340	0.976	0.634	0.704	1.020	1.113	1.094
<b>Total</b>			<b>1,347</b>	<b>5,758</b>	<b>7,105</b>	<b>1,290</b>	<b>3,279</b>	<b>4,569</b>	<b>0.958</b>	<b>0.569</b>	<b>0.643</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>
Tarrant	Amerigroup	Dual Demo	520	3,656	4,176	373	471	844	0.717	0.129	0.202	1.000	1.000	1.000
<b>Total</b>			<b>520</b>	<b>3,656</b>	<b>4,176</b>	<b>373</b>	<b>471</b>	<b>844</b>	<b>0.717</b>	<b>0.129</b>	<b>0.202</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>

Dual Eligible Demonstration Project  
 FY2024 Rate Setting - LTSS Services

Service Area	MMP	OCC	HCBS	NF	Total	OCC	HCBS	NF	Total	OCC	HCBS	NF
<b>Projected FY2024 Member Months</b>												
Bexar	Amerigroup	12,530	2,113	1,275	15,918							
	Molina	10,534	1,642	1,218	13,394							
	Superior	30,235	4,849	2,581	37,666							
Dallas	Molina	35,851	6,928	5,457	48,237							
	Superior	21,589	2,718	3,574	27,881							
El Paso	Amerigroup	17,157	1,674	1,496	20,327							
	Molina	14,864	2,671	1,634	19,169							
Harris	Amerigroup	34,503	3,480	4,667	42,650							
	Molina	15,274	2,017	2,445	19,736							
	United	37,896	2,756	7,185	47,837							
Hidalgo	Molina	29,799	6,494	1,533	37,826							
	Superior	24,877	6,002	1,101	31,981							
Tarrant	Amerigroup	31,185	4,328	6,283	41,796							
Total		316,295	47,673	40,450	404,417							

**FY2024 LTSS Rate pmpm - Community Rate**

**FY2024 LTSS Capitation**

Bexar	Amerigroup	436.98	2,672.19	4,882.94	1,089.82	5,475,394	5,646,171	6,226,386	17,347,951
	Molina	436.98	2,672.19	4,882.94	1,115.31	4,602,992	4,387,437	5,947,562	14,937,991
	Superior	436.98	2,672.19	4,882.94	1,029.42	13,212,291	12,958,265	12,603,317	38,773,873
Dallas	Molina	367.72	2,418.63	4,703.74	1,152.87	13,183,213	16,757,069	25,670,394	55,610,676
	Superior	367.72	2,418.63	4,703.74	1,123.53	7,938,588	6,574,787	16,811,769	31,325,145
El Paso	Amerigroup	606.65	2,789.73	5,032.81	1,112.24	10,408,094	4,670,541	7,529,839	22,608,473
	Molina	606.65	2,789.73	5,032.81	1,288.12	9,017,377	7,450,654	8,223,812	24,691,844
Harris	Amerigroup	323.65	3,167.24	4,859.42	1,051.96	11,167,204	11,022,456	22,676,718	44,866,378
	Molina	323.65	3,167.24	4,859.42	1,176.16	4,943,522	6,387,455	11,881,584	23,212,561
	United	323.65	3,167.24	4,859.42	1,168.75	12,265,237	8,728,416	34,915,914	55,909,567
Hidalgo	Molina	965.04	3,251.63	5,341.41	1,534.96	28,757,539	21,115,114	8,189,441	58,062,094
	Superior	965.04	3,251.63	5,341.41	1,544.87	24,007,527	19,517,722	5,880,992	49,406,241
Tarrant	Amerigroup	293.54	2,454.10	4,525.25	1,153.38	9,154,048	10,621,544	28,430,700	48,206,293
Total		487.31	2,849.38	4,820.51	1,199.16	154,133,027	135,837,632	194,988,428	484,959,087



Dual Eligible Demonstration Project  
 FY2024 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	0.8625	0.9898	1.0000		1.0026	1.0021	1.0000		0.8602	0.9878	1.0000
	Molina	1.0097	0.8992	1.0000		1.0026	1.0021	1.0000		1.0070	0.8974	1.0000
	Superior	1.0582	1.0422	1.0000		1.0026	1.0021	1.0000		1.0555	1.0401	1.0000
Dallas	Molina	1.1177	0.9763	1.0000		1.0032	1.0000	1.0000		1.1141	0.9763	1.0000
	Superior	0.8131	1.0604	1.0000		1.0032	1.0000	1.0000		0.8105	1.0604	1.0000
El Paso	Amerigroup	0.8813	1.0517	1.0000		1.0018	0.9974	1.0000		0.8798	1.0544	1.0000
	Molina	1.1408	0.9634	1.0000		1.0018	0.9974	1.0000		1.1388	0.9659	1.0000
Harris	Amerigroup	0.9947	1.0711	1.0000		1.0037	1.0031	1.0000		0.9911	1.0678	1.0000
	Molina	1.0964	0.9766	1.0000		1.0037	1.0031	1.0000		1.0924	0.9736	1.0000
	United	0.9744	0.9367	1.0000		1.0037	1.0031	1.0000		0.9709	0.9337	1.0000
Hidalgo	Molina	0.9037	0.9802	1.0000		0.9990	0.9991	1.0000		0.9046	0.9811	1.0000
	Superior	1.1132	1.0195	1.0000		0.9990	0.9991	1.0000		1.1143	1.0205	1.0000
Tarrant	Amerigroup	1.0000	1.0000	1.0000		1.0000	1.0000	1.0000		1.0000	1.0000	1.0000
<b>FY2024 LTSS Rate pmpm - Risk Adjusted Community Rate</b>						<b>FY2024 LTSS Capitation</b>						
Bexar	Amerigroup	375.91	2,639.57	4,882.94	1,037.42	4,710,154	5,577,242	6,226,386	16,513,782			
	Molina	440.06	2,398.03	4,882.94	1,084.12	4,635,383	3,937,300	5,947,562	14,520,245			
	Superior	461.22	2,779.23	4,882.94	1,062.66	13,945,140	13,477,330	12,603,317	40,025,787			
Dallas	Molina	409.68	2,361.31	4,703.74	1,175.82	14,687,552	16,359,926	25,670,394	56,717,873			
	Superior	298.04	2,564.72	4,703.74	1,083.82	6,434,249	6,971,929	16,811,769	30,217,948			
El Paso	Amerigroup	533.71	2,941.45	5,032.81	1,063.17	9,156,697	4,924,546	7,529,839	21,611,082			
	Molina	690.84	2,694.63	5,032.81	1,340.15	10,268,774	7,196,649	8,223,812	25,689,235			
Harris	Amerigroup	320.76	3,381.94	4,859.42	1,067.14	11,067,304	11,769,642	22,676,718	45,513,663			
	Molina	353.56	3,083.49	4,859.42	1,190.75	5,400,344	6,218,539	11,881,584	23,500,467			
	United	314.24	2,957.41	4,859.42	1,149.20	11,908,315	8,150,147	34,915,914	54,974,376			
Hidalgo	Molina	872.96	3,190.11	5,341.41	1,451.87	26,013,744	20,715,625	8,189,441	54,918,810			
	Superior	1,075.33	3,318.19	5,341.41	1,643.16	26,751,322	19,917,211	5,880,992	52,549,525			
Tarrant	Amerigroup	293.54	2,454.10	4,525.25	1,153.38	9,154,048	10,621,544	28,430,700	48,206,293			
Total		487.31	2,849.38	4,820.51	1,199.16	154,133,027	135,837,632	194,988,428	484,959,087			

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Month	Bexar Service Area						Dallas Service Area					
	STAR+PLUS					Total	STAR+PLUS					Total
	FFS	OCC	HCBS	NF	subtotal		FFS	OCC	HCBS	NF	subtotal	
201909	2,782	5,817	1,512	2,758	10,087	12,869	3,414	11,993	3,275	3,562	18,830	22,244
201910	2,803	5,774	1,525	2,768	10,067	12,870	3,411	11,912	3,329	3,537	18,778	22,189
201911	2,787	5,864	1,523	2,800	10,187	12,974	3,383	12,005	3,367	3,530	18,902	22,285
201912	2,790	5,911	1,516	2,815	10,242	13,032	3,363	11,980	3,393	3,566	18,939	22,302
202001	2,772	5,167	1,394	2,554	9,115	11,887	3,378	10,874	3,243	3,248	17,365	20,743
202002	2,743	5,190	1,379	2,581	9,150	11,893	3,371	10,853	3,293	3,253	17,399	20,770
202003	2,743	5,220	1,355	2,638	9,213	11,956	3,345	10,896	3,306	3,312	17,514	20,859
202004	2,646	5,197	1,362	2,638	9,197	11,843	3,173	10,836	3,315	3,357	17,508	20,681
202005	2,562	5,249	1,373	2,659	9,281	11,843	3,008	10,903	3,304	3,384	17,591	20,599
202006	2,494	5,283	1,361	2,680	9,324	11,818	2,901	10,921	3,289	3,414	17,624	20,525
202007	2,441	5,272	1,368	2,714	9,354	11,795	2,825	10,944	3,294	3,420	17,658	20,483
202008	2,427	5,323	1,374	2,631	9,328	11,755	2,818	10,981	3,333	3,435	17,749	20,567
202009	2,411	5,450	1,350	2,392	9,192	11,603	2,800	11,046	3,256	3,206	17,508	20,308
202010	2,387	5,382	1,330	2,425	9,137	11,524	2,803	10,976	3,255	3,189	17,420	20,223
202011	2,368	5,419	1,317	2,384	9,120	11,488	2,814	10,994	3,252	3,128	17,374	20,188
202012	2,381	5,419	1,322	2,340	9,081	11,462	2,795	11,168	3,219	2,959	17,346	20,141
202101	2,346	4,815	1,203	1,998	8,016	10,362	2,709	10,094	3,017	2,564	15,675	18,384
202102	2,315	4,633	1,184	2,141	7,958	10,273	2,725	9,860	3,016	2,719	15,595	18,320
202103	2,345	4,562	1,171	2,200	7,933	10,278	2,741	9,814	2,960	2,745	15,519	18,260
202104	2,387	4,496	1,154	2,176	7,826	10,213	2,766	9,651	2,908	2,724	15,283	18,049
202105	2,400	4,544	1,144	2,144	7,832	10,232	2,811	9,574	2,930	2,726	15,230	18,041
202106	2,407	4,427	1,139	2,201	7,767	10,174	2,799	9,506	2,909	2,805	15,220	18,019
202107	2,419	4,416	1,133	2,232	7,781	10,200	2,770	9,525	2,875	2,850	15,250	18,020
202108	2,419	4,471	1,110	2,202	7,783	10,202	2,798	9,537	2,893	2,792	15,222	18,020
202109	2,386	4,479	1,119	2,179	7,777	10,163	2,828	9,492	2,889	2,786	15,167	17,995
202110	2,436	4,442	1,098	2,253	7,793	10,229	2,826	9,366	2,877	2,829	15,072	17,898
202111	2,441	4,444	1,087	2,262	7,793	10,234	2,846	9,369	2,874	2,887	15,130	17,976
202112	2,434	4,529	1,071	2,259	7,859	10,293	2,863	9,452	2,876	2,895	15,223	18,086
202201	2,402	4,097	999	2,087	7,183	9,585	2,828	8,977	2,733	2,609	14,319	17,147
202202	2,396	4,213	974	1,986	7,173	9,569	2,808	9,045	2,687	2,542	14,274	17,082
202203	2,403	4,039	950	2,161	7,150	9,553	2,814	8,683	2,632	2,746	14,061	16,875
202204	2,423	3,955	926	2,154	7,035	9,458	2,831	8,590	2,595	2,708	13,893	16,724
202205	2,395	3,915	929	2,189	7,033	9,428	2,866	8,646	2,591	2,710	13,947	16,813
202206	2,366	3,959	918	2,196	7,073	9,439	2,848	8,644	2,574	2,725	13,943	16,791
202207	2,349	3,970	916	2,203	7,089	9,438	2,874	8,650	2,533	2,730	13,913	16,787
202208	2,349	3,918	908	2,214	7,040	9,389	2,874	8,685	2,539	2,793	14,017	16,891
202209	2,349	3,940	902	2,222	7,064	9,413	2,874	8,664	2,529	2,825	14,018	16,892
202210	2,349	4,007	905	2,337	7,249	9,598	2,874	8,652	2,526	2,943	14,121	16,995
202211	2,349	4,026	905	2,382	7,313	9,662	2,874	8,691	2,504	2,978	14,173	17,047
202212	2,349	4,127	902	2,325	7,354	9,703	2,874	8,915	2,528	2,971	14,414	17,288
FY2022	28,780	49,960	11,895	26,143	87,998	116,778	34,106	107,599	32,400	32,960	172,959	207,065
FY2014	81,323	146,928	24,677	2,086	173,691	255,014	111,886	235,398	36,926	2,320	274,644	386,530
FY2015	58,675	125,542	22,288	21,371	169,201	227,876	77,034	211,938	35,991	30,984	278,913	355,947
FY2016	34,656	88,820	19,750	29,334	137,904	172,560	43,361	175,422	35,230	43,548	254,200	297,561
FY2017	34,387	87,427	20,377	32,229	140,033	174,420	42,102	174,592	38,424	46,864	259,880	301,982
FY2018	33,877	78,564	20,065	31,643	130,272	164,149	42,114	160,131	39,388	44,336	243,855	285,969
FY2019	32,970	73,559	18,951	31,797	124,307	157,277	41,300	150,218	38,972	42,880	232,070	273,370
FY2020	31,990	65,267	17,042	32,236	114,545	146,535	38,390	135,098	39,741	41,018	215,857	254,247
FY2021	28,585	58,034	14,557	26,835	99,426	128,011	33,331	121,745	36,490	34,407	192,642	225,973

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Month	El Paso Service Area						Harris Service Area					
	FFS	STAR+PLUS				Total	FFS	STAR+PLUS				Total
		OCC	HCBS	NF	subtotal			OCC	HCBS	NF	subtotal	
201909	759	1,821	433	354	2,608	3,367	5,081	16,281	2,820	4,106	23,207	28,288
201910	764	1,814	435	351	2,600	3,364	5,075	16,211	2,815	4,116	23,142	28,217
201911	732	1,836	438	368	2,642	3,374	5,022	16,465	2,839	4,162	23,466	28,488
201912	733	1,874	446	381	2,701	3,434	5,015	16,634	2,847	4,169	23,650	28,665
202001	726	1,518	401	292	2,211	2,937	5,048	14,719	2,691	3,714	21,124	26,172
202002	706	1,523	399	304	2,226	2,932	5,029	14,773	2,721	3,647	21,141	26,170
202003	690	1,521	405	334	2,260	2,950	4,983	14,812	2,702	3,691	21,205	26,188
202004	681	1,501	404	329	2,234	2,915	4,723	14,873	2,692	3,713	21,278	26,001
202005	652	1,511	386	323	2,220	2,872	4,504	14,898	2,662	3,719	21,279	25,783
202006	629	1,524	382	334	2,240	2,869	4,381	14,847	2,650	3,699	21,196	25,577
202007	619	1,505	365	334	2,204	2,823	4,300	14,683	2,647	3,677	21,007	25,307
202008	610	1,510	367	306	2,183	2,793	4,274	14,598	2,654	3,591	20,843	25,117
202009	618	1,491	358	281	2,130	2,748	4,281	14,537	2,611	3,303	20,451	24,732
202010	612	1,500	343	280	2,123	2,735	4,310	14,398	2,603	3,287	20,288	24,598
202011	619	1,484	340	273	2,097	2,716	4,347	14,488	2,606	3,202	20,296	24,643
202012	625	1,481	331	270	2,082	2,707	4,318	14,677	2,632	3,171	20,480	24,798
202101	616	1,230	296	190	1,716	2,332	4,277	13,032	2,449	2,763	18,244	22,521
202102	621	1,198	297	205	1,700	2,321	4,219	12,950	2,443	2,778	18,171	22,390
202103	613	1,193	289	206	1,688	2,301	4,222	12,726	2,391	2,839	17,956	22,178
202104	611	1,170	279	207	1,656	2,267	4,252	12,540	2,357	2,824	17,721	21,973
202105	620	1,154	292	205	1,651	2,271	4,253	12,496	2,332	2,837	17,665	21,918
202106	620	1,142	276	201	1,619	2,239	4,272	12,391	2,301	2,856	17,548	21,820
202107	634	1,124	268	194	1,586	2,220	4,285	12,412	2,278	2,855	17,545	21,830
202108	635	1,131	264	176	1,571	2,206	4,350	12,365	2,268	2,879	17,512	21,862
202109	619	1,126	257	178	1,561	2,180	4,373	12,388	2,246	2,833	17,467	21,840
202110	633	1,137	252	183	1,572	2,205	4,366	12,362	2,178	2,824	17,364	21,730
202111	638	1,139	254	187	1,580	2,218	4,431	12,428	2,157	2,812	17,397	21,828
202112	617	1,176	256	187	1,619	2,236	4,384	12,679	2,163	2,836	17,678	22,062
202201	586	1,036	250	194	1,480	2,066	4,317	11,653	2,070	2,630	16,353	20,670
202202	578	1,082	246	176	1,504	2,082	4,266	11,686	2,022	2,618	16,326	20,592
202203	579	1,071	240	178	1,489	2,068	4,280	11,612	1,978	2,728	16,318	20,598
202204	568	998	235	168	1,401	1,969	4,343	11,450	1,958	2,710	16,118	20,461
202205	570	988	229	170	1,387	1,957	4,392	11,408	1,949	2,705	16,062	20,454
202206	569	1,010	230	161	1,401	1,970	4,403	11,477	1,940	2,694	16,111	20,514
202207	572	997	234	168	1,399	1,971	4,429	11,546	1,914	2,615	16,075	20,504
202208	572	977	237	165	1,379	1,951	4,429	11,408	1,911	2,636	15,955	20,384
202209	572	964	233	163	1,360	1,932	4,429	11,390	1,909	2,727	16,026	20,455
202210	572	965	229	173	1,367	1,939	4,429	11,406	1,920	2,687	16,013	20,442
202211	572	999	234	205	1,438	2,010	4,429	11,542	1,943	2,778	16,263	20,692
202212	572	1,027	236	195	1,458	2,030	4,429	11,716	1,950	2,776	16,442	20,871
FY2022	7,101	12,737	2,920	2,115	17,772	24,873	52,413	142,097	24,486	32,641	199,224	251,637
FY2014	21,129	98,600	10,004	760	109,364	130,493	146,765	316,995	39,535	2,830	359,360	506,125
FY2015	15,391	71,236	8,788	4,303	84,327	99,718	105,762	280,150	39,204	38,990	358,344	464,106
FY2016	10,071	36,694	6,090	4,301	47,085	57,156	65,152	249,774	36,963	52,835	339,572	404,724
FY2017	9,389	34,183	6,282	4,396	44,861	54,250	63,271	246,244	37,145	57,486	340,875	404,146
FY2018	9,393	28,307	5,896	3,707	37,910	47,303	61,574	225,749	35,422	52,721	313,892	375,466
FY2019	8,815	24,722	5,616	4,089	34,427	43,242	60,675	207,374	33,993	50,218	291,585	352,260
FY2020	8,301	19,458	4,861	4,010	28,329	36,630	57,435	183,794	32,740	46,004	262,538	319,973
FY2021	7,444	15,298	3,633	2,688	21,619	29,063	51,386	159,012	29,271	35,594	223,877	275,263

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Month	Hidalgo Service Area						Tarrant Service Area					
	STAR+PLUS					Total	STAR+PLUS					Total
	FFS	OCC	HCBS	NF	subtotal		FFS	OCC	HCBS	NF	subtotal	
201909	1,591	18,836	7,417	2,112	28,365	29,956	3,055	6,771	1,498	3,207	11,476	14,531
201910	1,603	18,677	7,437	2,126	28,240	29,843	3,059	6,787	1,499	3,223	11,509	14,568
201911	1,601	18,636	7,473	2,149	28,258	29,859	2,979	6,845	1,510	3,230	11,585	14,564
201912	1,611	18,631	7,470	2,156	28,257	29,868	2,953	6,933	1,485	3,229	11,647	14,600
202001	1,590	17,408	7,195	1,918	26,521	28,111	2,956	6,278	1,391	2,914	10,583	13,539
202002	1,579	17,226	7,172	1,867	26,265	27,844	2,949	6,260	1,420	2,884	10,564	13,513
202003	1,534	17,070	7,155	1,896	26,121	27,655	2,900	6,253	1,440	2,912	10,605	13,505
202004	1,439	16,919	7,138	1,884	25,941	27,380	2,756	6,287	1,448	2,948	10,683	13,439
202005	1,363	16,809	7,075	1,865	25,749	27,112	2,629	6,368	1,442	2,952	10,762	13,391
202006	1,344	16,696	6,976	1,854	25,526	26,870	2,558	6,328	1,433	2,959	10,720	13,278
202007	1,327	16,571	6,889	1,811	25,271	26,598	2,533	6,299	1,441	2,988	10,728	13,261
202008	1,300	16,344	6,749	1,632	24,725	26,025	2,538	6,281	1,440	2,906	10,627	13,165
202009	1,314	16,159	6,595	1,394	24,148	25,462	2,554	6,342	1,411	2,681	10,434	12,988
202010	1,326	15,818	6,498	1,423	23,739	25,065	2,570	6,288	1,411	2,666	10,365	12,935
202011	1,362	15,700	6,447	1,434	23,581	24,943	2,580	6,344	1,408	2,580	10,332	12,912
202012	1,341	15,714	6,400	1,406	23,520	24,861	2,568	6,548	1,421	2,372	10,341	12,909
202101	1,319	14,563	6,107	1,292	21,962	23,281	2,502	5,807	1,309	2,189	9,305	11,807
202102	1,298	14,272	5,973	1,311	21,556	22,854	2,539	5,610	1,278	2,270	9,158	11,697
202103	1,328	14,076	5,893	1,345	21,314	22,642	2,552	5,566	1,265	2,268	9,099	11,651
202104	1,328	13,781	5,789	1,342	20,912	22,240	2,588	5,597	1,240	2,260	9,097	11,685
202105	1,333	13,556	5,727	1,389	20,672	22,005	2,631	5,597	1,222	2,265	9,084	11,715
202106	1,372	13,329	5,621	1,389	20,339	21,711	2,667	5,542	1,203	2,274	9,019	11,686
202107	1,350	13,173	5,551	1,395	20,119	21,469	2,656	5,574	1,204	2,269	9,047	11,703
202108	1,384	13,071	5,501	1,353	19,925	21,309	2,671	5,583	1,181	2,247	9,011	11,682
202109	1,378	12,820	5,440	1,383	19,643	21,021	2,658	5,573	1,171	2,270	9,014	11,672
202110	1,388	12,623	5,313	1,393	19,329	20,717	2,640	5,563	1,159	2,255	8,977	11,617
202111	1,416	12,562	5,279	1,422	19,263	20,679	2,666	5,550	1,162	2,273	8,985	11,651
202112	1,394	12,646	5,247	1,419	19,312	20,706	2,656	5,656	1,160	2,265	9,081	11,737
202201	1,313	11,724	4,878	1,300	17,902	19,215	2,577	3,435	833	1,267	5,535	8,112
202202	1,269	11,559	4,791	1,321	17,671	18,940	2,564	3,504	835	1,181	5,520	8,084
202203	1,311	11,236	4,705	1,399	17,340	18,651	2,563	3,423	826	1,282	5,531	8,094
202204	1,278	10,968	4,594	1,350	16,912	18,190	2,576	3,342	825	1,276	5,443	8,019
202205	1,285	10,765	4,525	1,349	16,639	17,924	2,567	3,380	835	1,295	5,510	8,077
202206	1,276	10,636	4,460	1,346	16,442	17,718	2,567	3,382	843	1,302	5,527	8,094
202207	1,274	10,525	4,385	1,341	16,251	17,525	2,574	3,344	858	1,331	5,533	8,107
202208	1,274	10,328	4,326	1,353	16,007	17,281	2,574	3,407	860	1,290	5,557	8,131
202209	1,274	10,148	4,270	1,379	15,797	17,071	2,574	3,408	858	1,337	5,603	8,177
202210	1,274	9,951	4,222	1,403	15,576	16,850	2,574	3,443	853	1,347	5,643	8,217
202211	1,274	9,920	4,197	1,417	15,534	16,808	2,574	3,485	854	1,324	5,663	8,237
202212	1,274	9,968	4,183	1,349	15,500	16,774	2,574	3,593	861	1,311	5,765	8,339
FY2022	15,856	138,392	57,943	16,376	212,711	228,567	31,182	49,559	11,367	19,287	80,213	111,395
FY2014	55,221	427,009	84,593	3,591	515,193	570,414	95,838	116,187	21,600	1,732	139,519	235,357
FY2015	38,412	365,251	87,867	16,750	469,868	508,280	68,307	106,770	20,787	26,849	154,406	222,713
FY2016	22,385	311,320	89,880	23,959	425,159	447,544	38,022	93,254	18,330	41,897	153,481	191,503
FY2017	22,407	308,942	96,889	24,477	430,308	452,715	37,521	93,753	18,030	44,611	156,394	193,915
FY2018	20,878	279,543	95,856	24,726	400,125	421,003	36,261	88,363	18,222	40,442	147,027	183,288
FY2019	19,500	247,074	92,958	25,342	365,374	384,874	36,327	84,213	17,776	38,694	140,683	177,010
FY2020	17,882	209,823	86,146	23,270	319,239	337,121	33,865	77,690	17,447	36,352	131,489	165,354
FY2021	16,055	173,212	72,102	16,473	261,787	277,842	31,078	70,398	15,553	28,341	114,292	145,370

Dual Demonstration Project  
 Acute Care Cost Analysis  
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Month	All Service Areas					Total
	STAR+PLUS					
	FFS	OCC	HCBS	NF	subtotal	
201909	16,682	61,519	16,955	16,099	94,573	111,255
201910	16,715	61,175	17,040	16,121	94,336	111,051
201911	16,504	61,651	17,150	16,239	95,040	111,544
201912	16,465	61,963	17,157	16,316	95,436	111,901
202001	16,470	55,964	16,315	14,640	86,919	103,389
202002	16,377	55,825	16,384	14,536	86,745	103,122
202003	16,195	55,772	16,363	14,783	86,918	103,113
202004	15,418	55,613	16,359	14,869	86,841	102,259
202005	14,718	55,738	16,242	14,902	86,882	101,600
202006	14,307	55,599	16,091	14,940	86,630	100,937
202007	14,045	55,274	16,004	14,944	86,222	100,267
202008	13,967	55,037	15,917	14,501	85,455	99,422
202009	13,978	55,025	15,581	13,257	83,863	97,841
202010	14,008	54,362	15,440	13,270	83,072	97,080
202011	14,090	54,429	15,370	13,001	82,800	96,890
202012	14,028	55,007	15,325	12,518	82,850	96,878
202101	13,769	49,541	14,381	10,996	74,918	88,687
202102	13,717	48,523	14,191	11,424	74,138	87,855
202103	13,801	47,937	13,969	11,603	73,509	87,310
202104	13,932	47,235	13,727	11,533	72,495	86,427
202105	14,048	46,921	13,647	11,566	72,134	86,182
202106	14,137	46,337	13,449	11,726	71,512	85,649
202107	14,114	46,224	13,309	11,795	71,328	85,442
202108	14,257	46,158	13,217	11,649	71,024	85,281
202109	14,242	45,878	13,122	11,629	70,629	84,871
202110	14,289	45,493	12,877	11,737	70,107	84,396
202111	14,438	45,492	12,813	11,843	70,148	84,586
202112	14,348	46,138	12,773	11,861	70,772	85,120
202201	14,023	40,922	11,763	10,087	62,772	76,795
202202	13,881	41,089	11,555	9,824	62,468	76,349
202203	13,950	40,064	11,331	10,494	61,889	75,839
202204	14,019	39,303	11,133	10,366	60,802	74,821
202205	14,075	39,102	11,058	10,418	60,578	74,653
202206	14,029	39,108	10,965	10,424	60,497	74,526
202207	14,072	39,032	10,840	10,388	60,260	74,332
202208	14,072	38,723	10,781	10,451	59,955	74,027
202209	14,072	38,514	10,701	10,653	59,868	73,940
202210	14,072	38,424	10,655	10,890	59,969	74,041
202211	14,072	38,663	10,637	11,084	60,384	74,456
202212	14,072	39,346	10,660	10,927	60,933	75,005
FY2022	169,438	500,344	141,011	129,522	770,877	940,315
FY2014	512,162	1,341,117	217,335	13,319	1,571,771	2,083,933
FY2015	363,581	1,160,887	214,925	139,247	1,515,059	1,878,640
FY2016	213,647	955,284	206,243	195,874	1,357,401	1,571,048
FY2017	209,077	945,141	217,147	210,063	1,372,351	1,581,428
FY2018	204,097	860,657	214,849	197,575	1,273,081	1,477,178
FY2019	199,587	787,160	208,266	193,020	1,188,446	1,388,033
FY2020	187,863	691,130	197,977	182,890	1,071,997	1,259,860
FY2021	167,879	597,699	171,606	144,338	913,643	1,081,522

Dual Demonstration Project  
 Acute Care Claims Cost Analysis  
 Bexar County

Month	Fee-for-Service Incurred and Paid Claims								STAR+PLUS Dual OCC Incurred and Paid Claims							
	Supplier	Outpatient	Physician Crossover	Outpatient Crossover	Inpatient Inpatient	Inpatient Crossover	Family Planning	Total	Supplier	Outpatient	Physician Crossover	Outpatient Crossover	Inpatient Inpatient	Inpatient Crossover	Family Planning	Total
201809	57,636	1,657	48,594	22,463	16,066	11,989	0	158,405	139,087	21,521	124,122	209,817	12,744	35,883	0	543,174
201810	65,428	2,091	55,455	26,399	0	13,954	161	163,489	138,601	23,784	159,403	231,473	4,866	34,390	0	592,517
201811	63,026	2,039	47,816	25,914	0	14,710	0	153,504	143,374	22,571	138,353	224,381	0	32,260	0	560,938
201812	59,099	2,174	38,481	24,576	14,879	19,728	0	158,936	133,173	20,570	121,179	232,775	33,193	26,173	0	567,063
201901	61,271	425	198,299	40,584	0	13,340	161	314,080	128,469	2,032	491,735	277,654	0	35,353	0	935,242
201902	60,317	473	101,423	34,678	18,128	10,007	0	225,026	120,826	11,248	230,601	231,395	9,666	30,772	0	634,508
201903	64,534	662	74,019	34,352	0	8,503	0	182,069	115,585	13,764	178,073	232,764	0	40,944	0	581,130
201904	63,874	1,090	55,778	37,735	0	16,140	0	174,617	119,594	15,890	163,887	230,192	3,599	39,320	0	572,483
201905	68,227	4,369	49,756	34,668	24,774	8,194	0	189,987	121,817	16,526	149,479	244,532	0	32,615	0	564,968
201906	64,469	1,420	49,305	28,552	0	11,314	0	155,061	121,275	17,218	129,624	226,343	13,711	31,097	0	539,268
201907	67,977	2,854	46,833	32,543	0	22,183	0	172,389	123,626	16,824	127,445	239,877	5,027	37,184	0	549,983
201908	70,594	1,987	39,015	29,792	0	10,890	0	152,279	114,583	12,346	125,932	224,550	0	40,548	0	517,959
201909	71,565	1,136	41,046	26,033	17,350	19,096	0	176,226	113,865	13,693	112,790	226,416	0	27,762	0	494,527
201910	68,203	1,892	45,089	26,186	32,861	14,360	0	188,590	115,634	15,669	123,386	232,792	0	24,708	6	512,195
201911	59,931	1,854	39,121	25,187	0	10,514	0	136,606	111,808	15,662	112,458	220,866	0	23,603	0	484,397
201912	64,376	1,843	43,636	26,157	0	14,949	0	150,960	114,492	16,779	118,562	224,496	0	30,369	0	504,699
202001	65,024	1,654	202,158	38,273	4,951	19,456	0	331,516	92,541	14,653	433,962	262,787	0	35,231	0	839,174
202002	63,580	1,701	96,088	27,441	0	9,257	0	198,067	91,499	13,277	192,344	213,597	8,446	33,113	0	552,275
202003	61,894	1,323	63,685	28,949	17,848	8,254	0	181,952	95,581	13,425	139,394	217,063	0	39,812	0	505,275
202004	66,740	425	45,599	23,871	0	13,164	0	149,800	94,538	12,196	101,269	190,527	0	25,425	0	423,955
202005	67,513	909	39,724	19,051	0	17,572	0	144,767	95,485	13,138	100,343	201,209	5,134	34,875	0	450,184
202006	67,971	1,326	42,368	17,874	0	10,890	0	140,428	97,103	12,855	117,749	206,571	7,953	22,517	0	464,748
202007	67,532	570	40,748	11,543	0	16,074	0	136,466	97,777	12,065	115,571	210,601	0	27,131	0	463,145
202008	68,560	1,843	34,467	10,247	0	8,118	0	123,234	102,418	13,121	120,778	206,524	0	34,805	0	477,646
202009	61,911	1,762	35,486	15,651	0	8,448	168	123,426	97,999	14,756	124,473	209,355	0	35,135	0	481,718
202010	69,049	3,497	33,001	15,540	0	13,515	0	134,601	102,549	14,800	120,499	216,763	0	33,775	0	488,385
202011	68,472	3,310	25,533	12,682	15,189	9,929	0	135,116	98,775	11,157	107,740	201,185	0	32,729	0	451,586
202012	68,226	3,186	30,862	18,120	0	12,291	0	132,685	105,775	11,062	120,489	228,620	0	28,633	0	494,579
202101	67,158	3,213	158,327	21,386	0	17,226	0	267,309	85,111	10,348	415,451	205,114	0	46,674	0	762,698
202102	59,949	3,024	80,224	15,225	0	11,807	0	170,229	76,590	9,417	173,801	161,585	0	27,020	0	448,413
202103	65,905	3,166	78,407	19,427	21,177	18,296	0	206,378	86,780	9,789	169,228	187,858	0	23,904	0	477,560
202104	65,253	2,932	59,084	22,633	0	44,807	0	194,709	81,709	9,217	130,696	166,260	0	18,600	0	406,482
202105	64,936	2,693	48,214	21,661	15,131	13,237	0	165,872	77,993	9,734	125,555	161,936	0	20,014	0	395,231
202106	65,677	2,788	44,004	20,566	31,702	11,822	0	176,558	72,404	8,324	114,953	159,586	49,370	30,470	0	435,107
202107	70,926	3,505	42,408	25,578	41,134	11,646	0	195,197	69,849	9,839	103,649	158,721	0	26,485	0	368,543
202108	65,046	2,977	37,446	21,301	0	4,883	171	131,824	71,090	9,970	90,364	146,577	0	32,609	0	350,610
202109	60,667	1,927	33,642	17,864	0	9,646	0	123,746	62,313	7,190	107,191	150,392	4,173	32,047	0	363,305
202110	66,978	2,029	37,070	17,972	0	4,865	0	128,913	62,531	6,595	99,729	147,819	0	11,863	0	328,538
202111	66,011	1,448	30,790	15,362	0	3,934	0	117,544	62,113	6,272	105,710	136,526	0	15,551	0	326,173
202112	61,718	966	32,053	16,961	0	3,891	0	115,590	65,354	7,248	105,017	147,698	0	22,604	0	347,920
202201	60,499	1,693	167,293	32,893	0	5,753	171	268,302	55,108	6,144	366,399	158,717	30,277	29,594	0	646,239
202202	55,756	2,220	96,279	23,514	0	7,780	0	185,549	55,269	6,096	181,826	128,202	0	15,846	0	387,238
202203	59,275	3,216	87,415	21,670	6,613	5,110	0	183,298	58,435	5,090	153,640	132,758	0	14,817	0	364,740

Dual Demonstration Project  
 Acute Care Claims Cost Analysis  
 Bexar County

Month	Fee-for-Service Incurred and Paid Claims								STAR+PLUS Dual OCC Incurred and Paid Claims							
	Supplier	Outpatient	Physician Crossover	Outpatient Crossover	Inpatient	Inpatient Crossover	Family Planning	Total	Supplier	Outpatient	Physician Crossover	Outpatient Crossover	Inpatient	Inpatient Crossover	Family Planning	Total
202204	56,592	2,234	59,277	24,094	0	5,814	0	148,011	57,486	7,118	122,060	119,829	0	18,447	0	324,940
202205	56,583	2,704	51,993	22,182	8,040	6,224	0	147,727	51,046	7,647	95,234	114,247	6,331	16,758	0	291,264
202206	54,552	3,142	47,629	26,946	0	11,725	0	143,995	52,346	7,209	95,860	116,800	0	15,374	0	287,588
202207	52,933	1,916	43,321	20,564	0	7,780	0	126,513	49,839	7,209	99,667	118,589	0	21,122	0	296,426
202208								0	48,796	7,838	92,352	127,681	0	18,789	0	295,454
202209								0	47,452	7,357	94,811	118,114	0	14,901	0	282,635
202210								0	50,892	7,839	96,164	116,996	0	23,602	0	295,493
202211								0	46,973	8,563	83,118	105,248	0	15,673	0	259,576
202212								0	45,567	8,662	74,101	105,456	0	6,556	0	240,341
FY2022	651,562	23,495	686,763	240,021	14,653	72,522	171	1,689,187	680,635	81,656	1,624,684	1,599,258	40,781	232,811	0	4,259,824
FY2014	1,171,276	0	3,635,079	1,462,123	58,375	521,592	0	6,848,445	3,156,728	0	3,904,323	3,927,903	4,566	386,184	415	11,380,118
FY2015	1,044,090	3,391	2,208,926	887,743	110,139	311,538	230	4,566,057	2,889,514	13,866	3,401,497	3,261,383	18,733	365,299	90	9,950,383
FY2016	872,141	187	778,769	354,537	168,990	153,226	152	2,328,002	2,053,576	19,798	2,501,654	2,435,001	101,234	512,803	0	7,624,067
FY2017	850,820	1,669	876,074	384,025	67,136	170,451	0	2,350,176	1,808,824	61,875	2,469,560	2,570,928	109,288	487,628	0	7,508,103
FY2018	781,753	9,206	888,299	372,063	94,098	168,327	0	2,313,746	1,684,012	165,192	2,285,319	2,661,395	79,111	415,704	6	7,290,739
FY2019	766,453	21,239	804,775	372,255	73,848	160,951	321	2,199,842	1,520,010	194,293	2,139,832	2,805,753	82,806	416,539	0	7,159,233
FY2020	792,889	16,474	733,728	280,810	73,010	161,702	0	2,058,614	1,222,739	166,534	1,788,606	2,613,451	21,533	359,352	6	6,172,221
FY2021	792,510	36,052	672,995	229,769	124,333	177,906	339	2,033,903	1,026,625	128,411	1,796,899	2,203,561	49,370	356,047	0	5,560,912
CY2013	338,205	0	1,120,504	474,497	40,525	186,320	0	2,160,051	994,137	0	957,707	1,301,342	0	122,608	0	3,375,794
CY2014	1,234,770	343	3,454,331	1,438,761	52,132	497,162	118	6,677,618	3,230,879	0	3,775,968	3,843,846	16,649	389,239	415	11,256,996
CY2015	929,148	3,235	1,432,702	544,193	165,799	196,413	112	3,271,601	2,540,395	20,712	3,097,452	2,794,378	40,972	381,909	90	8,875,910
CY2016	857,101	1,052	796,018	361,807	130,311	155,494	152	2,301,934	1,965,770	17,669	2,619,771	2,523,780	120,596	531,049	0	7,778,636
CY2017	849,013	2,470	900,580	380,606	15,874	164,310	0	2,312,853	1,744,386	97,033	2,402,427	2,551,399	107,717	458,149	6	7,361,118
CY2018	757,033	15,313	873,357	359,981	125,044	185,815	161	2,316,703	1,671,319	213,762	2,252,086	2,740,311	77,800	413,370	0	7,368,648
CY2019	785,339	20,003	783,320	376,465	93,114	159,488	161	2,217,890	1,421,574	167,651	2,063,972	2,811,877	32,004	394,276	6	6,891,360
CY2020	796,472	21,504	689,718	239,241	37,988	146,967	168	1,932,059	1,172,039	156,505	1,794,611	2,564,804	21,533	383,179	0	6,092,670
CY2021	780,225	30,667	681,668	235,935	109,144	156,058	171	1,993,869	873,837	103,942	1,741,343	1,930,074	53,544	307,841	0	5,010,581
CY2022	396,189	17,126	553,207	171,862	14,653	50,186	171	1,203,394	619,209	86,771	1,555,232	1,462,637	36,608	211,478	0	3,971,934

Dual Demonstration Project  
 Acute Care Claims Cost Analysis  
 Bexar County

Month	STAR+PLUS Dual HCBS Incurred and Paid Claims								STAR+PLUS Dual NF Incurred and Paid Claims							
	Supplier	Outpatient	Physician Crossover	Outpatient Crossover	Inpatient	Inpatient Crossover	Family Planning	Total	Supplier	Outpatient	Physician Crossover	Outpatient Crossover	Inpatient	Inpatient Crossover	Family Planning	Total
201809	117,734	8,611	60,134	99,676	9,572	15,499	0	311,227	25,195	0	115,286	74,650	0	35,964	0	251,094
201810	121,595	8,818	72,763	107,161	9,418	8,755	0	328,510	15,541	0	130,313	81,691	30,343	39,899	0	297,787
201811	124,236	9,817	62,674	99,697	0	10,677	0	307,102	35,072	0	115,644	77,069	4,700	22,599	0	255,083
201812	120,410	9,122	58,979	106,522	0	20,030	0	315,063	28,605	0	119,728	67,146	0	34,588	0	250,066
201901	115,120	1,229	214,382	113,737	17,667	20,495	0	482,630	17,504	0	384,419	94,050	0	24,273	0	520,246
201902	113,090	4,867	85,287	97,689	23,419	18,103	0	342,454	24,549	0	122,260	65,641	0	31,818	0	244,268
201903	109,426	6,999	74,163	103,255	13,458	15,134	0	322,435	35,459	0	121,110	68,156	0	32,265	0	256,990
201904	115,965	9,750	77,201	103,319	0	18,163	0	324,399	19,428	0	118,328	72,804	0	26,568	0	237,129
201905	117,492	9,456	64,662	109,457	0	18,975	0	320,041	38,592	0	111,494	73,957	0	22,002	0	246,046
201906	112,470	7,949	66,049	97,419	0	3,996	0	287,883	30,829	0	119,860	70,080	0	30,680	0	251,449
201907	111,159	8,883	69,100	109,579	0	10,573	0	309,294	19,113	0	135,355	76,094	0	23,125	0	253,687
201908	108,180	8,855	78,609	110,466	0	22,005	0	328,114	41,351	334	145,532	80,313	0	17,174	0	284,704
201909	105,054	7,710	60,348	97,628	0	13,876	0	284,616	24,252	0	128,955	70,180	0	31,633	0	255,019
201910	108,362	8,658	80,259	108,231	0	23,749	0	329,259	46,634	156	142,615	71,814	0	31,045	0	292,265
201911	104,286	8,747	54,385	100,540	0	14,279	0	282,238	20,084	0	116,549	71,278	0	22,109	0	230,021
201912	106,812	8,274	63,492	102,538	0	17,093	0	298,210	20,570	0	134,006	71,263	0	35,272	0	261,111
202001	97,500	8,889	205,137	116,936	0	32,533	0	460,995	25,074	0	406,956	102,253	0	33,259	0	567,542
202002	101,026	9,742	93,020	98,111	0	19,008	0	320,908	20,244	0	129,038	71,100	0	33,583	0	253,965
202003	102,666	8,013	71,641	97,563	0	28,394	0	308,277	67,908	0	110,839	71,096	12,013	36,033	0	297,889
202004	93,209	8,752	57,825	98,467	0	15,928	0	274,181	25,423	284	74,139	68,856	0	22,127	0	190,830
202005	95,374	9,072	63,019	97,633	0	20,934	0	286,031	15,477	95	90,244	75,728	0	22,736	0	204,280
202006	92,556	8,041	57,385	101,749	0	12,411	0	272,142	14,641	0	89,707	71,225	0	25,027	0	200,599
202007	93,084	7,718	67,417	100,569	0	10,903	0	279,691	14,561	0	99,474	71,472	0	67,406	0	252,913
202008	93,613	9,406	63,515	97,006	0	12,879	0	276,420	39,703	0	113,975	62,483	0	33,665	0	249,826
202009	92,057	9,786	63,478	93,299	0	11,636	0	270,256	47,583	0	89,362	57,922	0	21,199	0	216,066
202010	92,888	10,256	62,206	93,459	0	11,734	0	270,543	33,294	0	99,433	60,584	0	30,141	0	223,452
202011	87,609	9,125	55,290	91,734	0	7,529	0	251,286	32,841	0	93,979	56,382	0	30,945	0	214,147
202012	87,121	8,413	55,453	96,925	0	14,514	0	262,426	40,043	0	119,931	61,276	0	34,662	0	255,913
202101	82,477	8,269	169,992	85,255	0	12,613	0	358,606	14,347	142	311,463	72,053	0	35,371	0	433,376
202102	77,988	6,996	59,832	61,415	0	6,808	0	213,039	22,753	236	120,676	54,639	0	18,146	0	216,450
202103	75,582	7,432	77,030	80,226	0	14,911	0	255,180	28,198	0	111,526	64,078	0	21,662	0	225,463
202104	71,840	7,040	61,907	68,945	0	12,760	0	222,492	41,437	0	100,415	59,202	0	22,952	0	224,005
202105	70,150	6,899	57,357	70,073	0	10,346	0	214,825	36,766	0	102,898	56,716	0	23,597	0	219,977
202106	71,011	5,959	57,338	62,168	0	17,617	0	214,093	41,539	0	111,854	62,274	0	17,156	0	232,823
202107	71,281	7,327	58,235	62,567	0	10,924	0	210,334	23,922	0	111,262	59,103	0	16,685	0	210,972
202108	68,249	7,324	50,251	62,703	0	11,810	0	200,336	20,158	0	92,564	57,550	0	29,349	0	199,621
202109	73,033	6,007	53,675	58,652	0	11,027	0	202,394	13,324	0	99,739	60,731	0	30,282	0	204,076
202110	65,290	5,889	55,131	52,836	0	11,210	0	190,355	18,241	0	108,203	59,623	0	15,368	0	201,435
202111	66,381	5,200	57,965	62,888	0	7,848	0	200,282	17,764	0	91,701	60,260	0	19,260	0	188,986
202112	64,234	5,654	54,035	57,547	0	9,207	0	190,677	17,402	0	105,220	62,355	0	25,749	0	210,726
202201	55,846	4,644	146,210	64,850	0	11,588	0	283,137	10,197	0	337,875	99,487	0	28,314	0	475,874
202202	53,731	4,831	64,846	44,311	0	9,013	0	176,733	14,045	0	109,971	49,954	0	11,672	0	185,642
202203	53,258	5,130	54,110	49,211	0	7,073	0	168,782	27,705	0	99,606	61,884	0	15,127	41	204,363



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Month	STAR+PLUS Dual HCBS Incurred and Paid Claims								STAR+PLUS Dual NF Incurred and Paid Claims							
	Supplier	Outpatient	Physician Crossover	Outpatient Crossover	Inpatient	Inpatient Crossover	Family Planning	Total	Supplier	Outpatient	Physician Crossover	Outpatient Crossover	Inpatient	Inpatient Crossover	Family Planning	Total
202204	53,421	5,914	42,055	47,162	0	7,598	0	156,149	25,544	60	99,738	56,186	0	17,575	0	199,103
202205	54,332	5,665	46,669	48,859	0	5,990	0	161,516	14,616	0	100,953	54,757	0	15,193	0	185,520
202206	52,506	5,757	42,277	47,105	0	2,129	0	149,774	11,012	0	98,805	54,306	0	24,837	0	188,960
202207	53,891	6,193	44,854	46,054	0	7,780	0	158,771	16,257	324	103,604	60,979	0	26,139	0	207,302
202208	50,311	5,564	44,210	47,706	0	9,810	0	157,602	14,438	0	98,651	56,885	0	12,522	0	182,496
202209	51,473	4,596	42,245	42,155	0	9,912	0	150,382	12,371	0	89,876	57,017	0	10,738	0	170,002
202210	48,955	4,499	33,342	43,092	0	11,332	0	141,221	21,368	0	97,792	50,993	0	22,041	0	192,194
202211	48,768	4,790	37,450	41,724	0	3,049	0	135,781	12,337	0	106,436	49,949	0	29,920	0	198,641
202212	48,587	5,082	35,317	37,211	0	4,224	0	130,421	11,882	0	87,651	47,683	0	9,136	0	156,352
FY2022	696,233	66,448	706,037	627,180	0	100,274	0	2,196,172	200,547	384	1,454,065	737,408	0	242,037	41	2,634,482
FY2014	2,091,585	157	1,240,758	1,356,360	0	158,451	0	4,847,311	30,052	0	176,593	101,317	2,480	20,568	0	331,010
FY2015	1,865,484	6,480	1,067,770	1,207,109	24,427	153,895	0	4,325,166	159,482	0	1,053,552	494,049	27,629	180,270	0	1,914,981
FY2016	1,620,325	8,348	1,058,804	1,162,698	64,835	250,812	0	4,165,822	198,358	0	1,524,009	697,105	62,832	356,732	0	2,839,037
FY2017	1,611,966	21,239	1,109,607	1,260,868	58,342	236,268	0	4,298,290	249,110	0	1,709,886	833,693	56,347	350,356	0	3,199,391
FY2018	1,532,318	60,897	1,135,935	1,360,343	13,772	226,543	0	4,329,807	348,857	0	1,816,791	927,810	25,323	326,793	0	3,445,574
FY2019	1,386,877	94,355	984,003	1,257,978	73,534	182,406	0	3,979,152	331,237	334	1,739,329	901,651	35,043	340,955	0	3,348,548
FY2020	1,193,545	103,021	937,444	1,216,972	0	221,987	0	3,672,968	334,571	534	1,636,497	878,748	12,013	393,896	0	3,256,259
FY2021	948,252	94,825	828,369	928,770	0	143,201	0	2,943,415	382,879	378	1,465,363	721,780	0	301,864	0	2,872,264
CY2013	709,903	0	384,674	465,623	0	51,513	0	1,611,712	9,481	0	53,144	29,070	0	5,920	0	97,615
CY2014	2,051,497	157	1,144,163	1,335,027	0	164,872	0	4,695,717	27,152	0	166,522	99,160	2,480	17,087	0	312,401
CY2015	1,727,371	10,715	1,033,112	1,111,187	63,057	158,237	0	4,103,679	222,307	0	1,400,301	684,844	27,629	283,974	0	2,619,054
CY2016	1,628,794	6,490	1,130,181	1,234,149	46,839	269,953	0	4,316,406	227,046	0	1,662,625	732,156	67,486	381,012	0	3,070,325
CY2017	1,607,285	32,449	1,082,170	1,274,468	37,708	233,171	0	4,267,251	297,261	0	1,687,980	871,197	77,016	338,674	0	3,272,128
CY2018	1,480,803	83,678	1,093,123	1,339,980	32,762	203,185	0	4,233,532	307,025	0	1,791,230	938,103	35,043	341,101	0	3,412,502
CY2019	1,327,417	91,375	987,937	1,253,859	54,543	196,441	0	3,911,572	338,364	490	1,780,484	885,631	0	327,964	0	3,332,933
CY2020	1,128,704	107,212	915,386	1,183,452	0	198,403	0	3,533,158	376,792	378	1,517,077	830,377	12,013	390,784	0	3,127,421
CY2021	857,515	79,994	812,749	785,274	0	137,080	0	2,672,612	295,850	378	1,467,521	728,586	0	275,575	0	2,767,910
CY2022	625,079	62,665	633,585	559,440	0	89,500	0	1,970,269	191,773	384	1,430,957	700,079	0	223,214	41	2,546,448

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Month	STAR+PLUS Dual Incurred and Paid Claims - Total								FFS and STAR+PLUS Incurred and Paid Claims Combined							
	Supplier	Outpatient	Physician Crossover	Outpatient Crossover	Inpatient	Inpatient Crossover	Family Planning	Total	Supplier	Outpatient	Physician Crossover	Outpatient Crossover	Inpatient	Inpatient Crossover	Family Planning	Total
201809	282,016	30,131	299,542	384,143	22,316	87,347	0	1,105,495	339,651	31,788	348,136	406,607	38,382	99,336	0	1,263,900
201810	275,737	32,602	362,479	420,325	44,627	83,043	0	1,218,813	341,166	34,693	417,934	446,724	44,627	96,998	161	1,382,302
201811	302,682	32,388	316,671	401,147	4,700	65,536	0	1,123,123	365,708	34,427	364,487	427,061	4,700	80,245	0	1,276,628
201812	282,187	29,692	299,885	406,443	33,193	80,792	0	1,132,193	341,286	31,866	338,366	431,019	48,072	100,520	0	1,291,129
201901	261,093	3,260	1,090,537	485,440	17,667	80,121	0	1,938,118	322,364	3,686	1,288,836	526,024	17,667	93,461	161	2,252,198
201902	258,464	16,115	438,148	394,725	33,085	80,693	0	1,221,230	318,781	16,588	539,571	429,404	51,213	90,699	0	1,446,256
201903	260,470	20,762	373,346	404,175	13,458	88,344	0	1,160,555	325,004	21,424	447,364	438,527	13,458	96,847	0	1,342,624
201904	254,988	25,640	359,416	406,316	3,599	84,052	0	1,134,011	318,862	26,729	415,195	444,051	3,599	100,191	0	1,308,628
201905	277,901	25,982	325,635	427,946	0	73,592	0	1,131,055	346,128	30,350	375,391	462,614	24,774	81,785	0	1,321,043
201906	264,575	25,167	315,533	393,842	13,711	65,772	0	1,078,600	329,044	26,588	364,838	422,393	13,711	77,087	0	1,233,661
201907	253,898	25,707	331,900	425,550	5,027	70,882	0	1,112,963	321,875	28,560	378,733	458,093	5,027	93,065	0	1,285,352
201908	264,113	21,535	350,073	415,329	0	79,727	0	1,130,776	334,708	23,522	389,088	445,120	0	90,617	0	1,283,055
201909	243,170	21,403	302,092	394,225	0	73,271	0	1,034,162	314,735	22,539	343,139	420,258	17,350	92,367	0	1,210,387
201910	270,630	24,483	346,260	412,838	0	79,502	6	1,133,719	338,833	26,375	391,349	439,023	32,861	93,862	6	1,322,310
201911	236,178	24,409	283,393	392,685	0	59,991	0	996,655	296,109	26,262	322,514	417,871	0	70,505	0	1,133,262
201912	241,875	25,054	316,061	398,296	0	82,734	0	1,064,019	306,250	26,896	359,697	424,453	0	97,683	0	1,214,979
202001	215,115	23,542	1,046,055	481,976	0	101,023	0	1,867,711	280,140	25,195	1,248,214	520,249	4,951	120,479	0	2,199,228
202002	212,770	23,019	414,402	382,808	8,446	85,704	0	1,127,148	276,350	24,720	510,490	410,249	8,446	94,961	0	1,325,215
202003	266,155	21,437	321,875	385,722	12,013	104,239	0	1,111,441	328,049	22,760	385,560	414,671	29,860	112,492	0	1,293,394
202004	213,170	21,232	233,233	357,851	0	63,480	0	888,966	279,911	21,657	278,832	381,723	0	76,643	0	1,038,765
202005	206,335	22,305	253,605	374,570	5,134	78,546	0	940,496	273,848	23,214	293,329	393,621	5,134	96,118	0	1,085,263
202006	204,300	20,896	264,841	379,545	7,953	59,955	0	937,489	272,271	22,221	307,209	397,419	7,953	70,844	0	1,077,917
202007	205,422	19,784	282,462	382,642	0	105,440	0	995,749	272,954	20,353	323,210	394,184	0	121,514	0	1,132,215
202008	235,734	22,527	298,269	366,013	0	81,349	0	1,003,892	304,294	24,370	332,736	376,260	0	89,467	0	1,127,127
202009	237,639	24,542	277,314	360,576	0	67,970	0	968,040	299,549	26,304	312,800	376,227	0	76,418	168	1,091,466
202010	228,730	25,056	282,137	370,806	0	75,649	0	982,379	297,779	28,553	315,138	386,347	0	89,164	0	1,116,980
202011	219,225	20,281	257,009	349,301	0	71,203	0	917,019	287,697	23,592	282,542	361,983	15,189	81,132	0	1,052,136
202012	232,939	19,475	295,873	386,822	0	77,809	0	1,012,918	301,165	22,661	326,736	404,942	0	90,100	0	1,145,603
202101	181,935	18,758	896,905	362,422	0	94,659	0	1,554,680	249,094	21,971	1,055,232	383,808	0	111,884	0	1,821,989
202102	177,330	16,649	354,309	277,639	0	51,974	0	877,902	237,279	19,673	434,533	292,864	0	63,781	0	1,048,130
202103	190,559	17,221	357,784	332,162	0	60,477	0	958,203	256,465	20,387	436,191	351,588	21,177	78,773	0	1,164,581
202104	194,987	16,257	293,017	294,407	0	54,311	0	852,979	260,240	19,189	352,102	317,040	0	99,118	0	1,047,688
202105	184,909	16,632	285,811	288,724	0	53,956	0	830,032	249,845	19,325	334,025	310,385	15,131	67,193	0	995,904
202106	184,954	14,283	284,146	284,028	49,370	65,243	0	882,024	250,631	17,071	328,149	304,594	81,072	77,065	0	1,058,582
202107	165,052	17,166	273,146	280,392	0	54,093	0	789,849	235,978	20,670	315,555	305,970	41,134	65,740	0	985,046
202108	159,497	17,294	233,178	266,831	0	73,768	0	750,567	224,543	20,270	270,624	288,132	0	78,650	171	882,391
202109	148,670	13,197	260,605	269,776	4,173	73,355	0	769,776	209,336	15,123	294,247	287,640	4,173	83,001	0	893,521
202110	146,062	12,484	263,063	260,278	0	38,441	0	720,328	213,040	14,513	300,133	278,250	0	43,305	0	849,242
202111	146,258	11,473	255,375	259,674	0	42,660	0	715,440	212,269	12,921	286,166	275,036	0	46,594	0	832,984
202112	146,989	12,902	264,272	267,601	0	57,560	0	749,323	208,707	13,868	296,326	284,562	0	61,451	0	864,913
202201	121,151	10,789	850,483	323,054	30,277	69,495	0	1,405,249	181,650	12,482	1,017,777	355,947	30,277	75,248	171	1,673,551
202202	123,045	10,927	356,642	222,467	0	36,531	0	749,612	178,801	13,147	452,921	245,981	0	44,311	0	935,161
202203	139,398	10,220	307,355	243,852	0	37,018	41	737,884	198,673	13,435	394,770	265,522	6,613	42,128	41	921,183

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 Bexar County

Month	STAR+PLUS Dual Incurred and Paid Claims - Total								FFS and STAR+PLUS Incurred and Paid Claims Combined							
	Supplier	Outpatient	Physician Crossover	Outpatient Crossover	Inpatient	Inpatient Crossover	Family Planning	Total	Supplier	Outpatient	Physician Crossover	Outpatient Crossover	Inpatient	Inpatient Crossover	Family Planning	Total
202204	136,452	13,092	263,853	223,176	0	43,620	0	680,192	193,043	15,326	323,130	247,270	0	49,434	0	828,203
202205	119,995	13,313	242,856	217,863	6,331	37,942	0	638,300	176,577	16,017	294,850	240,046	14,371	44,166	0	786,026
202206	115,864	12,966	236,942	218,211	0	42,339	0	626,321	170,416	16,108	284,570	245,157	0	54,064	0	770,316
202207	119,987	13,725	248,126	225,621	0	55,040	0	662,499	172,919	15,641	291,447	246,185	0	62,820	0	789,012
202208	113,545	13,401	235,213	232,272	0	41,121	0	635,552	113,545	13,401	235,213	232,272	0	41,121	0	635,552
202209	111,295	11,953	226,932	217,287	0	35,552	0	603,019	111,295	11,953	226,932	217,287	0	35,552	0	603,019
202210	121,216	12,339	227,298	211,081	0	56,975	0	628,909	121,216	12,339	227,298	211,081	0	56,975	0	628,909
202211	108,078	13,353	227,004	196,921	0	48,643	0	593,998	108,078	13,353	227,004	196,921	0	48,643	0	593,998
202212	106,036	13,743	197,069	190,350	0	19,916	0	527,114	106,036	13,743	197,069	190,350	0	19,916	0	527,114
FY2022	1,577,415	148,487	3,784,786	2,963,846	40,781	575,122	41	9,090,478	2,228,977	171,982	4,471,549	3,203,867	55,434	647,643	212	10,779,665
FY2014	5,278,365	157	5,321,674	5,385,580	7,046	565,203	415	16,558,439	6,449,642	157	8,956,753	6,847,703	65,420	1,086,794	415	23,406,884
FY2015	4,914,479	20,346	5,522,819	4,962,541	70,789	699,464	90	16,190,529	5,958,569	23,737	7,731,745	5,850,285	180,928	1,011,001	320	20,756,586
FY2016	3,872,260	28,146	5,084,468	4,294,805	228,901	1,120,346	0	14,628,926	4,744,401	28,333	5,863,236	4,649,342	397,892	1,273,573	152	16,956,928
FY2017	3,669,899	83,114	5,289,053	4,665,489	223,977	1,074,252	0	15,005,784	4,520,719	84,783	6,165,127	5,049,514	291,114	1,244,703	0	17,355,960
FY2018	3,565,187	226,089	5,238,045	4,949,548	118,206	969,040	6	15,066,120	4,346,940	235,295	6,126,344	5,321,611	212,304	1,137,366	6	17,379,867
FY2019	3,238,124	288,981	4,863,164	4,965,382	191,383	939,900	0	14,486,934	4,004,577	310,220	5,667,939	5,337,638	265,231	1,100,851	321	16,686,776
FY2020	2,750,855	270,088	4,362,547	4,709,170	33,546	975,234	6	13,101,447	3,543,745	286,562	5,096,275	4,989,981	106,556	1,136,936	6	15,160,061
FY2021	2,357,756	223,614	4,090,630	3,854,111	49,370	801,111	0	11,376,592	3,150,265	259,665	4,763,625	4,083,880	173,704	979,017	339	13,410,495
CY2013	1,713,521	0	1,395,524	1,796,035	0	180,040	0	5,085,121	2,051,726	0	2,516,028	2,270,532	40,525	366,361	0	7,245,172
CY2014	5,309,529	157	5,086,653	5,278,034	19,128	571,199	415	16,265,114	6,544,299	500	8,540,984	6,716,795	71,260	1,068,361	532	22,942,731
CY2015	4,490,073	31,427	5,530,866	4,590,409	131,658	824,119	90	15,598,643	5,419,221	34,662	6,963,568	5,134,602	297,457	1,020,532	202	18,870,244
CY2016	3,821,610	24,159	5,412,577	4,490,085	234,922	1,182,014	0	15,165,367	4,678,711	25,212	6,208,595	4,851,892	365,233	1,337,508	152	17,467,301
CY2017	3,648,932	129,482	5,172,577	4,697,064	222,442	1,029,994	6	14,900,497	4,497,945	131,953	6,073,156	5,077,670	238,316	1,194,304	6	17,213,350
CY2018	3,459,147	297,440	5,136,439	5,018,394	145,606	957,656	0	15,014,682	4,216,180	312,753	6,009,796	5,378,375	270,649	1,143,471	161	17,331,385
CY2019	3,087,355	259,515	4,832,393	4,951,366	86,547	918,681	6	14,135,864	3,872,694	279,518	5,615,713	5,327,832	179,661	1,078,169	167	16,353,755
CY2020	2,677,535	264,095	4,227,075	4,578,633	33,546	972,366	0	12,753,249	3,474,007	285,599	4,916,793	4,817,874	71,534	1,119,333	168	14,685,308
CY2021	2,027,202	184,314	4,021,613	3,443,934	53,544	720,496	0	10,451,103	2,807,427	214,981	4,703,281	3,679,869	162,688	876,555	171	12,444,971
CY2022	1,436,061	149,820	3,619,773	2,722,156	36,608	524,192	41	8,488,651	1,832,250	166,945	4,172,980	2,894,019	51,260	574,378	212	9,692,045

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
201809	79,225	6,431,571	81.18	9.7%	16,917	3,418,666	202.08	4.9%	27,914	2,276,059	81.54	0.2%
201810	78,804	6,939,303	88.06	7.8%	16,940	3,702,104	218.54	10.3%	27,850	2,544,571	91.37	6.0%
201811	78,363	6,544,872	83.52	11.7%	16,865	3,557,240	210.92	8.1%	27,904	2,500,806	89.62	6.9%
201812	77,924	6,292,436	80.75	6.0%	16,804	3,525,259	209.79	5.6%	27,761	2,474,946	89.15	5.4%
201901	75,943	11,317,830	149.03	-0.5%	16,560	5,111,540	308.67	0.6%	27,781	5,498,371	197.92	-3.4%
201902	75,454	7,459,041	98.86	0.2%	16,596	3,685,390	222.06	-0.1%	27,489	2,713,615	98.72	-1.3%
201903	74,999	7,134,919	95.13	1.4%	16,495	3,632,123	220.20	1.2%	27,394	2,540,468	92.74	-0.6%
201904	74,410	6,904,154	92.79	6.7%	16,324	3,542,803	217.03	3.7%	27,261	2,482,896	91.08	5.4%
201905	73,809	6,833,000	92.58	5.0%	16,118	3,511,211	217.84	4.8%	27,350	2,423,259	88.60	-0.2%
201906	73,134	6,250,594	85.47	3.1%	16,015	3,356,803	209.60	0.2%	27,279	2,395,800	87.83	3.8%
201907	72,502	6,541,455	90.22	8.4%	16,020	3,536,855	220.78	5.8%	27,145	2,453,520	90.39	6.2%
201908	71,965	6,578,856	91.42	2.5%	15,936	3,521,188	220.96	1.8%	27,216	2,475,011	90.94	1.2%
201909	71,493	6,181,760	86.47	6.5%	15,960	3,446,125	215.92	6.8%	27,129	2,320,183	85.52	4.9%
201910	71,139	6,406,216	90.05	2.3%	16,029	3,568,925	222.65	1.9%	27,148	2,390,851	88.07	-3.6%
201911	71,173	5,982,581	84.06	0.6%	16,038	3,388,684	211.29	0.2%	27,123	2,214,409	81.64	-8.9%
201912	71,043	6,083,670	85.63	6.0%	16,027	3,433,641	214.24	2.1%	26,970	2,347,158	87.03	-2.4%
202001	67,985	10,554,440	155.25	4.2%	15,686	5,022,759	320.21	3.7%	26,198	5,274,755	201.34	1.7%
202002	67,229	6,982,953	103.87	5.1%	15,619	3,603,584	230.72	3.9%	25,902	2,690,971	103.89	5.2%
202003	66,671	6,168,499	92.52	-2.7%	15,501	3,395,267	219.04	-0.5%	25,826	2,181,786	84.48	-8.9%
202004	66,784	5,131,227	76.83	-17.2%	15,595	3,061,749	196.33	-9.5%	25,972	1,749,324	67.35	-26.0%
202005	66,778	5,495,769	82.30	-11.1%	15,482	3,165,413	204.46	-6.1%	26,047	1,833,085	70.38	-20.6%
202006	66,513	5,787,966	87.02	1.8%	15,325	3,228,655	210.68	0.5%	26,099	1,884,854	72.22	-17.8%
202007	66,056	5,686,725	86.09	-4.6%	15,223	3,185,790	209.27	-5.2%	26,027	2,156,804	82.87	-8.3%
202008	65,674	5,488,271	83.57	-8.6%	15,115	3,093,552	204.67	-7.4%	25,278	2,153,402	85.19	-6.3%
202009	66,697	5,652,433	84.75	-2.0%	14,866	3,100,929	208.59	-3.4%	23,136	1,755,515	75.88	-11.3%
202010	65,894	5,620,307	85.29	-5.3%	14,763	3,068,564	207.86	-6.6%	22,999	1,808,482	78.63	-10.7%
202011	66,096	5,310,114	80.34	-4.4%	14,664	2,953,091	201.38	-4.7%	22,329	1,843,883	82.58	1.1%
202012	66,611	5,570,374	83.63	-2.3%	14,654	3,036,494	207.21	-3.3%	21,493	1,887,319	87.81	0.9%
202101	62,666	9,058,560	144.55	-6.9%	14,002	4,196,835	299.73	-6.4%	20,168	3,724,459	184.67	-8.3%
202102	60,767	5,717,838	94.09	-9.4%	13,770	2,916,987	211.84	-8.2%	20,539	1,879,315	91.50	-11.9%
202103	59,477	5,864,960	98.61	6.6%	13,502	3,019,987	223.67	2.1%	20,940	1,869,839	89.30	5.7%
202104	58,820	5,077,013	86.31	12.3%	13,251	2,693,748	203.29	3.5%	20,846	1,714,271	82.24	22.1%
202105	58,361	4,778,451	81.88	-0.5%	13,125	2,609,059	198.79	-2.8%	20,821	1,723,068	82.76	17.6%

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	
202106	57,816	4,862,587	84.10	-3.4%	12,954	2,672,509	206.31	-2.1%	20,816	1,737,130	83.45	15.6%	
202107	57,476	4,587,326	79.81	-7.3%	12,771	2,594,225	203.13	-2.9%	20,972	1,746,969	83.30	0.5%	
202108	57,333	4,525,047	78.93	-5.6%	12,645	2,507,412	198.29	-3.1%	20,670	1,638,919	79.29	-6.9%	
202109	56,969	4,470,705	78.48	-7.4%	12,497	2,447,226	195.83	-6.1%	20,650	1,667,931	80.77	6.4%	
202110	56,239	4,325,677	76.92	-9.8%	12,252	2,419,089	197.44	-5.0%	20,504	1,602,879	78.17	-0.6%	
202111	56,270	4,225,334	75.09	-6.5%	12,195	2,389,367	195.93	-2.7%	20,508	1,587,152	77.39	-6.3%	
202112	56,708	4,289,226	75.64	-9.6%	12,143	2,383,761	196.31	-5.3%	20,634	1,681,803	81.51	-7.2%	
202201	49,004	7,140,093	145.70	0.8%	10,456	3,159,539	302.17	0.8%	17,636	3,678,332	208.57	12.9%	
202202	49,689	4,656,968	93.72	-0.4%	10,343	2,169,451	209.75	-1.0%	16,557	1,600,895	96.69	5.7%	
202203	47,828	4,638,391	96.98	-1.7%	10,188	2,287,572	224.54	0.4%	17,801	1,609,680	90.43	1.3%	
202204	47,391	3,958,375	83.53	-3.2%	10,012	1,989,964	198.76	-2.2%	17,712	1,463,088	82.60	0.4%	
202205	47,214	3,803,129	80.55	-1.6%	9,919	1,958,676	197.47	-0.7%	17,607	1,428,925	81.16	-1.9%	
202206	47,198	3,722,166	78.86	-6.2%	9,790	1,944,780	198.65	-3.7%	17,545	1,441,574	82.16	-1.5%	
202207	47,165	3,545,066	75.16	-5.8%	9,661	1,916,453	198.37	-2.3%	17,350	1,350,650	77.85	-6.5%	
202208	46,940	3,671,261	78.21	-0.9%	9,582	1,922,835	200.67	1.2%	17,258	1,366,827	79.20	-0.1%	
FY2016	1,108,906	86,266,944	77.79		227,108	43,617,805	192.06		347,982	31,082,061	89.32		
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	8.5%	
FY2018	993,323	89,291,318	89.89	4.2%	210,966	45,391,929	215.16	2.9%	340,244	33,179,629	97.52	0.7%	
FY2019	906,532	85,228,031	94.02	4.6%	197,590	44,101,182	223.20	3.7%	330,344	32,779,322	99.23	1.8%	
FY2020	818,538	75,950,076	92.79	-1.3%	187,600	41,594,144	221.72	-0.7%	315,719	29,197,581	92.48	-6.8%	
FY2021	738,014	66,625,010	90.28	-2.7%	164,967	35,369,841	214.41	-3.3%	255,729	23,329,168	91.23	-1.4%	
FY2022	608,615	52,446,391	86.17	-4.5%	129,038	26,988,713	209.15	-2.4%	221,762	20,479,737	92.35	1.2%	
3/16-2/17	1,079,855	90,521,870	83.83		224,944	45,752,034	203.39		353,605	33,448,305	94.59		
3/17-2/18	1,029,591	88,509,615	85.97	2.6%	216,737	45,397,976	209.46	3.0%	347,845	33,386,695	95.98	1.5%	
3/18-2/19	950,222	87,330,723	91.91	6.9%	203,775	44,814,402	219.92	5.0%	332,940	32,642,109	98.04	2.1%	
3/19-2/20	860,881	82,434,599	95.76	4.2%	192,267	43,564,701	226.58	3.0%	324,115	32,009,280	98.76	0.7%	
3/20-2/21	787,207	70,688,081	89.80	-6.2%	178,960	38,403,326	214.59	-5.3%	285,913	24,858,228	86.94	-12.0%	
3/21-2/22	674,162	58,803,388	87.22	-2.9%	148,134	31,065,372	209.71	-2.3%	241,554	22,249,188	92.11	5.9%	
				Projection Trends:				2.3%				2.1%	1.4%

Dual Demonstration FY2024 Rate Setting  
 Selection Analysis  
 Notes

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

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

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

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

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

**CY2016 Experience Study**

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



Dual Demonstration FY2024 Rate Setting  
 Selection Analysis  
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**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 FY2024 Rate Setting  
Selection Analysis  
Notes

**CY2020 Experience Study**

1. This analysis includes enrollment and claims experience during the period 1/1/2020 through 12/31/2020 for those clients described below.
2. For purposes of this analysis, STAR+PLUS clients are defined as those satisfying the following criteria:
  - enrolled in STAR+PLUS in any of the six DD service areas for at least three months during the period CY2020
  - enrolled in STAR+PLUS for at least three months during CY2021
  - not enrolled in DD during CY2021
3. For purposes of this analysis, DD clients are defined as those satisfying the following criteria:
  - enrolled in STAR+PLUS in any of the six DD service areas for at least three months during the period CY2020
  - enrolled in DD for at least three months during CY2021
4. The acute care and Rx analyses exclude all clients enrolled in Medicare Part C plans other than DD. The LTC analysis includes all clients.

**CY2021 Experience Study**

1. This analysis includes enrollment and claims experience during the period 1/1/2021 through 12/31/2021 for those clients described below.
2. For purposes of this analysis, STAR+PLUS clients are defined as those satisfying the following criteria:
  - enrolled in STAR+PLUS in any of the six DD service areas for at least three months during the period CY2021
  - enrolled in STAR+PLUS for at least three months during CY2022
  - not enrolled in DD during CY2022
3. For purposes of this analysis, DD clients are defined as those satisfying the following criteria:
  - enrolled in STAR+PLUS in any of the six DD service areas for at least three months during the period CY2021
  - enrolled in DD for at least three months during CY2022
4. The acute care and Rx analyses exclude all clients enrolled in Medicare Part C plans other than DD. The LTC analysis includes all clients.

Dual Demonstration FY2024 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 FY2024 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 FY2024 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 FY2024 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 FY2024 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 FY2024 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	108,053	9,713,912	89.90	30,748	5,151,245	167.53	27,923	2,795,348	100.11	166,724	17,660,505	105.93
El Paso	13,280	1,696,246	127.73	3,703	1,042,023	281.40	1,758	146,835	83.52	18,741	2,885,104	153.95
Harris	140,473	12,385,558	88.17	26,344	4,927,728	187.05	31,920	3,312,532	103.78	198,737	20,625,819	103.78
Hidalgo	189,288	30,589,810	161.60	74,245	23,329,689	314.23	17,084	2,495,307	146.06	280,617	56,414,807	201.04
Tarrant	58,220	4,786,803	82.22	13,358	2,344,849	175.54	26,202	2,111,521	80.59	97,780	9,243,173	94.53
Total	557,450	64,165,963	115.11	161,968	39,683,587	245.01	126,672	13,066,236	103.15	846,090	116,915,786	138.18
<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	5,575	226,802	40.68	672	76,268	113.49	1,925	139,515	72.48	8,172	442,585	54.16
El Paso	2,145	207,670	96.82	333	103,416	310.56	689	25,555	37.09	3,167	336,642	106.30
Harris	9,088	572,403	62.98	719	113,569	157.95	2,225	266,831	119.92	12,032	952,803	79.19
Hidalgo	4,152	579,451	139.56	1,086	316,307	291.26	610	136,673	224.05	5,848	1,032,431	176.54
Tarrant	3,306	242,195	73.26	521	90,922	174.51	1,288	92,030	71.45	5,115	425,147	83.12
Total	28,512	2,002,464	70.23	4,006	778,002	194.21	8,036	728,499	90.65	40,554	3,508,965	86.53
<b>Ratio: Dual Demo Cost to STAR+PLUS Cost</b>												
Bexar			0.395			0.540			0.516			
Dallas			0.453			0.677			0.724			
El Paso			0.758			1.104			0.444			
Harris			0.714			0.844			1.156			
Hidalgo			0.864			0.927			1.534			
Tarrant			0.891			0.994			0.887			
Total			0.610			0.793			0.879			



Dual Demonstration FY2024 Rate Setting  
 Selection Analysis - Acute Care Services  
 Experience Period 1/2020 through 12/2020

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

Dual Demonstration FY2024 Rate Setting  
 Selection Analysis - Acute Care Services  
 Experience Period 1/2021 through 12/2021

	Other Community Care			HCBS			Nursing Facility			All Clients		
	Member Months	Claims	Claims pmpm	Member Months	Claims	Claims pmpm	Member Months	Claims	Claims pmpm	Member Months	Claims	Claims pmpm
<b>STAR+PLUS</b>												
Bexar	38,620	2,711,314	70.20	9,983	1,334,021	133.63	18,382	1,457,007	79.26	66,985	5,502,341	82.14
Dallas	88,531	6,428,190	72.61	27,797	3,610,779	129.90	24,013	1,680,580	69.99	140,341	11,719,549	83.51
El Paso	9,529	876,666	92.00	2,441	504,325	206.61	1,177	64,538	54.83	13,147	1,445,528	109.95
Harris	113,733	7,244,952	63.70	21,947	2,944,869	134.18	24,690	1,724,533	69.85	160,370	11,914,353	74.29
Hidalgo	126,716	13,846,166	109.27	53,583	10,845,792	202.41	12,529	1,052,783	84.03	192,828	25,744,741	133.51
Tarrant	33,055	2,249,560	68.06	8,932	1,140,300	127.66	11,859	744,949	62.82	53,846	4,134,809	76.79
Total	410,184	33,356,848	81.32	124,683	20,380,085	163.46	92,650	6,724,390	72.58	627,517	60,461,322	96.35
<b>Dual Demo</b>												
Bexar	2,052	67,486	32.89	360	19,732	54.81	524	24,012	45.83	2,936	111,231	37.89
Dallas	1,789	70,561	39.44	191	19,935	104.37	545	23,172	42.52	2,525	113,669	45.02
El Paso	617	62,886	101.92	86	13,086	152.16	274	22,624	82.57	977	98,596	100.92
Harris	3,495	195,944	56.06	178	35,936	201.89	765	44,066	57.60	4,438	275,946	62.18
Hidalgo	1,149	62,907	54.75	322	73,286	227.60	197	13,381	67.92	1,668	149,574	89.67
Tarrant	1,690	114,050	67.49	199	32,610	163.87	512	25,028	48.88	2,401	171,688	71.51
Total	10,792	573,835	53.17	1,336	194,586	145.65	2,817	152,283	54.06	14,945	920,704	61.61
<b>Ratio: Dual Demo Cost to STAR+PLUS Cost</b>												
Bexar			0.468			0.410			0.578			
Dallas			0.543			0.804			0.608			
El Paso			1.108			0.736			1.506			
Harris			0.880			1.505			0.825			
Hidalgo			0.501			1.124			0.808			
Tarrant			0.992			1.284			0.778			
Total			0.654			0.891			0.745			

Dual Demonstration FY2024 Rate Setting  
 Selection Analysis - Acute Care Services  
 Experience Period 3/2014 through 12/2021

	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

**Number Unique Dual Demo Members included in above still enrolled in FY2022 (2)**

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

**Acuity Factor (3)**

Bexar County	0.848	0.967	1.146	0.791	0.558	0.918	0.454	0.553	0.703
Dallas County	0.613	0.790	0.559	0.462	0.642	0.795	0.433	0.603	0.618
El Paso County	0.702	0.891	0.781	0.437	0.707	0.679	0.740	1.232	1.973
Harris County	0.787	0.812	0.718	0.398	0.873	0.877	0.979	0.917	1.148
Hidalgo County	0.684	0.779	0.782	0.560	0.903	0.721	0.912	1.006	1.247
Tarrant County	0.786	0.907	0.900	0.473	0.458	0.837	1.109	0.752	1.161
Total (4)									

Notes:

- (1) Equals the number of Dual Demo member months in the acuity study. See "notes" worksheet for additional information.
- (2) Equals the number of unique Dual Demo members included in the acuity study and remaining enrolled in Dual Demo at some point in FY2022 (base period).
- (3) Equals the ratio of the LTC claims cost for Dual Demo clients compared to STAR+PLUS clients.
- (4) Weighted average acuity factor over the entire experience period using the number of Dual Demo clients remaining in the base period.

Dual Demonstration FY2024 Rate Setting  
 Selection Analysis - Acute Care Services  
 Experience Period 3/2014 through 12/2021

	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	5,575	672	1,925	8,172
El Paso County	2,418	327	346	3,091	2,649	281	631	3,561	2,145	333	689	3,167
Harris County	9,146	571	2,483	12,200	8,682	745	2,252	11,679	9,088	719	2,225	12,032
Hidalgo County	5,654	1,413	628	7,695	7,708	2,162	630	10,500	4,152	1,086	610	5,848
Tarrant County	3,254	373	1,263	4,890	3,123	284	1,159	4,566	3,306	521	1,288	5,115
Total	30,618	4,072	8,024	42,714	31,598	4,840	8,171	44,609	28,512	4,006	8,036	40,554

**Number Unique Dual Demo Members included in above still enrolled in FY2022 (2)**

Bexar County	326	40	58	424	355	42	86	483	410	53	98	561
Dallas County	527	44	74	645	518	51	102	671	554	58	143	755
El Paso County	200	18	9	227	232	12	32	276	213	21	37	271
Harris County	773	38	101	912	814	42	115	971	897	60	137	1,094
Hidalgo County	484	94	18	596	626	141	29	796	406	82	35	523
Tarrant County	259	25	54	338	272	18	53	343	314	43	93	450
Total	2,569	259	314	3,142	2,817	306	417	3,540	2,794	317	543	3,654

**Acuity Factor (3)**

Bexar County	0.643	0.497	0.697	0.536	0.562	0.839	0.395	0.540	0.516
Dallas County	0.407	0.538	0.636	0.696	0.771	0.531	0.453	0.677	0.724
El Paso County	0.460	0.929	1.215	0.790	1.303	0.764	0.758	1.104	0.444
Harris County	0.874	0.841	1.135	0.830	0.907	1.018	0.714	0.844	1.156
Hidalgo County	0.690	0.997	1.011	0.804	0.859	1.212	0.864	0.927	1.534
Tarrant County	0.910	1.251	1.118	0.810	0.828	0.952	0.891	0.994	0.887
Total (3)									

Notes:

- (1) Equals the number of Dual Demo member months in the acuity study. See "notes" worksheet for additional information.
- (2) Equals the number of unique Dual Demo members included in the acuity study and remaining enrolled in Dual Demo at some point in FY2022 (base period).
- (3) Equals the ratio of the LTC claims cost for Dual Demo clients compared to STAR+PLUS clients.
- (4) Weighted average acuity factor over the entire experience period using the number of Dual Demo clients remaining in the base period.

Dual Demonstration FY2024 Rate Setting  
 Selection Analysis - Acute Care Services  
 Experience Period 3/2014 through 12/2021

	1/2020 - 12/2020 Experience				1/2021 - 12/2021 Experience				Combined 3/2014 - 12/2021 Experience (4)			
	OCC	HCBS	NF	Total	OCC	HCBS	NF	Total	OCC	HCBS	NF	Total
<b>Dual Demo Member Months (1)</b>												
Bexar County	3,340	589	969	4,898	2,052	360	524	2,936	85,045	9,643	10,731	105,419
Dallas County	4,884	624	1,576	7,084	1,789	191	545	2,525	105,368	9,200	13,862	128,430
El Paso County	1,309	173	445	1,927	617	86	274	977	61,862	5,397	4,376	71,635
Harris County	6,614	520	1,971	9,105	3,495	178	765	4,438	138,869	10,142	17,225	166,236
Hidalgo County	2,433	741	252	3,426	1,149	322	197	1,668	108,019	16,870	4,214	129,103
Tarrant County	2,363	251	1,215	3,829	1,690	199	512	2,401	52,409	5,749	9,442	67,600
Total	20,943	2,898	6,428	30,269	10,792	1,336	2,817	14,945	551,572	57,001	59,850	668,423

**Number Unique Dual Demo Members included in above still enrolled in FY2022 (2)**

Bexar County	358	51	101	510	244	37	61	342	5,721	475	552	6,748
Dallas County	519	52	153	724	219	22	57	298	7,224	475	714	8,413
El Paso County	145	18	50	213	79	8	24	111	3,963	200	198	4,361
Harris County	710	47	195	952	443	22	94	559	9,949	485	861	11,295
Hidalgo County	260	67	24	351	141	30	27	198	7,689	866	179	8,734
Tarrant County	257	23	111	391	199	21	61	281	3,586	294	499	4,379
Total	2,249	258	634	3,141	1,325	140	324	1,789	38,132	2,795	3,003	43,930

**Acuity Factor (3)**

Bexar County	0.473	0.365	0.432	0.468	0.410	0.578	0.695	0.677	0.648
Dallas County	0.465	0.720	0.658	0.543	0.804	0.608	0.550	0.715	0.648
El Paso County	0.645	0.563	0.362	1.108	0.736	1.506	0.697	0.950	0.911
Harris County	0.996	1.032	0.930	0.880	1.505	0.825	0.820	0.895	1.024
Hidalgo County	0.738	0.687	0.753	0.501	1.124	0.808	0.716	0.865	1.075
Tarrant County	0.766	0.695	0.916	0.992	1.284	0.778	0.846	0.912	0.960
Total (3)							0.719	0.824	0.850

Notes:

- (1) Equals the number of Dual Demo member months in the acuity study. See "notes" worksheet for additional information.
- (2) Equals the number of unique Dual Demo members included in the acuity study and remaining enrolled in Dual Demo at some point in FY2022 (base period).
- (3) Equals the ratio of the LTC claims cost for Dual Demo clients compared to STAR+PLUS clients.
- (4) Weighted average acuity factor over the entire experience period using the number of Dual Demo clients remaining in the base period.

Dual Demonstration 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>			
202309	4,489	725	427	5,642	4,838	813	761	6,412	2,697	366	264	3,327
202310	4,493	725	428	5,647	4,842	813	761	6,417	2,700	366	264	3,330
202311	4,464	721	425	5,609	4,810	808	756	6,375	2,682	364	262	3,308
202312	4,462	720	425	5,607	4,809	808	756	6,372	2,681	364	262	3,306
202401	4,452	719	424	5,595	4,798	806	754	6,359	2,675	363	261	3,299
202402	4,437	716	422	5,576	4,782	803	752	6,337	2,666	362	261	3,288
202403	4,427	715	421	5,563	4,771	801	750	6,322	2,660	361	260	3,281
202404	4,419	713	421	5,552	4,762	800	749	6,310	2,655	360	259	3,274
202405	4,411	712	420	5,543	4,754	798	748	6,300	2,650	360	259	3,269
202406	4,408	712	420	5,539	4,750	798	747	6,295	2,648	359	259	3,266
202407	4,416	713	420	5,550	4,759	799	748	6,307	2,653	360	259	3,273
202408	4,420	714	421	5,555	4,764	800	749	6,313	2,656	360	260	3,276
Total	53,299	8,604	5,074	66,978	57,440	9,647	9,032	76,118	32,021	4,345	3,130	39,496
	<u>Harris</u>				<u>Hidalgo</u>				<u>Tarrant</u>			
202309	7,385	695	1,204	9,284	4,606	1,053	222	5,880	2,627	365	529	3,521
202310	7,391	696	1,205	9,292	4,610	1,053	222	5,885	2,629	365	530	3,524
202311	7,342	691	1,197	9,231	4,579	1,047	221	5,846	2,612	362	526	3,500
202312	7,340	691	1,197	9,227	4,577	1,046	221	5,844	2,611	362	526	3,499
202401	7,324	689	1,194	9,208	4,567	1,044	220	5,831	2,605	362	525	3,491
202402	7,299	687	1,190	9,176	4,552	1,040	219	5,811	2,596	360	523	3,479
202403	7,282	685	1,188	9,155	4,541	1,038	219	5,798	2,590	359	522	3,472
202404	7,268	684	1,185	9,138	4,533	1,036	218	5,787	2,585	359	521	3,465
202405	7,256	683	1,183	9,123	4,525	1,034	218	5,778	2,581	358	520	3,459
202406	7,250	682	1,182	9,115	4,522	1,033	218	5,773	2,579	358	520	3,456
202407	7,265	684	1,185	9,133	4,530	1,035	218	5,784	2,584	359	521	3,463
202408	7,271	684	1,186	9,141	4,535	1,036	218	5,789	2,586	359	521	3,466
Total	87,674	8,253	14,297	110,223	54,677	12,496	2,634	69,807	31,185	4,328	6,283	41,796
	<u>Total</u>											
202309	26,642	4,016	3,407	34,065								
202310	26,666	4,019	3,410	34,095								
202311	26,489	3,992	3,388	33,869								
202312	26,479	3,991	3,386	33,856								
202401	26,422	3,982	3,379	33,783								
202402	26,330	3,969	3,367	33,666								
202403	26,272	3,960	3,360	33,591								
202404	26,221	3,952	3,353	33,526								
202405	26,178	3,946	3,348	33,472								
202406	26,157	3,942	3,345	33,444								
202407	26,208	3,950	3,352	33,510								
202408	26,231	3,954	3,355	33,540								
Total	316,295	47,673	40,450	404,417								

Dual Demonstration Project  
 DD Acute Care Rating Analysis  
 Bexar County

	OCC		HCBS		Nursing Facility		Total	
	Amount	pmpm	Amount	pmpm	Amount	pmpm	Amount	pmpm
<b>Experience Period: FY2022</b>								
Member Months	49,960		11,895		26,143		87,998	
Estimated Incurred Claims								
Physician Supplier/Genetics	690,221	13.82	705,920	59.35	203,445	7.78	1,599,585	18.18
Outpatient Hospital/HHA	82,099	1.64	66,807	5.62	386	0.01	149,292	1.70
Physician Crossover	1,674,056	33.51	727,251	61.14	1,499,109	57.34	3,900,416	44.32
Outpatient Crossover	1,638,646	32.80	642,629	54.03	756,135	28.92	3,037,411	34.52
Inpatient Hospital	41,684	0.83	0	0.00	0	0.00	41,684	0.47
Inpatient Crossover	239,301	4.79	102,911	8.65	248,764	9.52	590,976	6.72
Family Planning	0	0.00	0	0.00	42	0.00	42	0.00
Total	4,366,006	87.39	2,245,518	188.78	2,707,882	103.58	9,319,406	105.90
Annual Trend Assumptions	2.3 %		2.1 %		1.4 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Selection Adjustment	0.695		0.677		1.000			
<b>Projected Rating Period Experience FY2024</b>								
Projected Member Months	53,299		8,604		5,074		66,978	
Projected Incurred Claims	3,387,804	63.56	1,146,301	133.23	540,408	106.50	5,074,513	75.76
Administrative Expenses	155,634	2.92	25,124	2.92	14,817	2.92	195,574	2.92
Projected Total Cost	3,543,437	66.48	1,171,425	136.15	555,225	109.42	5,270,088	78.68

Dual Demonstration Project  
 DD Acute Care Rating Analysis  
 Dallas County

	OCC		HCBS		Nursing Facility		Total	
	Amount	pmpm	Amount	pmpm	Amount	pmpm	Amount	pmpm
<b>Experience Period: FY2022</b>								
Member Months	107,599		32,400		32,960		172,959	
Estimated Incurred Claims								
Physician Supplier/Genetics	1,339,894	12.45	2,018,275	62.29	138,124	4.19	3,496,294	20.21
Outpatient Hospital/HHA	915,826	8.51	414,031	12.78	8,246	0.25	1,338,102	7.74
Physician Crossover	3,357,762	31.21	1,675,400	51.71	1,880,399	57.05	6,913,562	39.97
Outpatient Crossover	3,513,104	32.65	1,221,240	37.69	872,023	26.46	5,606,368	32.41
Inpatient Hospital	37,220	0.35	0	0.00	0	0.00	37,220	0.22
Inpatient Crossover	617,373	5.74	394,662	12.18	326,160	9.90	1,338,195	7.74
Family Planning	0	0.00	0	0.00	0	0.00	0	0.00
Total	9,781,180	90.90	5,723,608	176.65	3,224,953	97.84	18,729,741	108.29
Annual Trend Assumptions	2.3 %		2.1 %		1.4 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Selection Adjustment	0.550		0.715		1.000			
<b>Projected Rating Period Experience FY2024</b>								
Projected Member Months	57,440		9,647		9,032		76,118	
Projected Incurred Claims	3,005,440	52.32	1,270,173	131.67	908,605	100.60	5,184,219	68.11
Administrative Expenses	167,724	2.92	28,168	2.92	26,372	2.92	222,264	2.92
Projected Total Cost	3,173,164	55.24	1,298,341	134.59	934,978	103.52	5,406,483	71.03



Dual Demonstration Project  
 DD Acute Care Rating Analysis  
 El Paso County

	OCC		HCBS		Nursing Facility		Total	
	Amount	pmpm	Amount	pmpm	Amount	pmpm	Amount	pmpm
<b>Experience Period: FY2022</b>								
Member Months	12,737		2,920		2,115		17,772	
Estimated Incurred Claims								
Physician Supplier/Genetics	375,109	29.45	263,269	90.16	5,057	2.39	643,435	36.21
Outpatient Hospital/HHA	52,410	4.11	42,586	14.58	147	0.07	95,143	5.35
Physician Crossover	714,406	56.09	243,274	83.31	104,996	49.64	1,062,676	59.79
Outpatient Crossover	388,949	30.54	183,877	62.97	59,745	28.25	632,571	35.59
Inpatient Hospital	2,443	0.19	0	0.00	0	0.00	2,443	0.14
Inpatient Crossover	68,451	5.37	20,574	7.05	45,495	21.51	134,521	7.57
Family Planning	0	0.00	0	0.00	0	0.00	0	0.00
Total	1,601,769	125.76	753,580	258.08	215,441	101.86	2,570,790	144.65
Annual Trend Assumptions	2.3 %		2.1 %		1.4 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Selection Adjustment	0.697		0.950		1.000			
<b>Projected Rating Period Experience FY2024</b>								
Projected Member Months	32,021		4,345		3,130		39,496	
Projected Incurred Claims	2,937,299	91.73	1,110,464	255.58	327,842	104.74	4,375,605	110.79
Administrative Expenses	93,501	2.92	12,687	2.92	9,140	2.92	115,328	2.92
Projected Total Cost	3,030,800	94.65	1,123,151	258.50	336,983	107.66	4,490,933	113.71

Dual Demonstration Project  
 DD Acute Care Rating Analysis  
 Harris County

	OCC		HCBS		Nursing Facility		Total	
	Amount	pmpm	Amount	pmpm	Amount	pmpm	Amount	pmpm
<b>Experience Period: FY2022</b>								
Member Months	142,097		24,486		32,641		199,224	
Estimated Incurred Claims								
Physician Supplier/Genetics	1,818,005	12.79	1,780,477	72.71	98,633	3.02	3,697,115	18.56
Outpatient Hospital/HHA	343,885	2.42	95,626	3.91	0	0.00	439,511	2.21
Physician Crossover	4,787,077	33.69	1,396,420	57.03	2,104,579	64.48	8,288,076	41.60
Outpatient Crossover	4,493,296	31.62	1,048,380	42.82	816,679	25.02	6,358,355	31.92
Inpatient Hospital	109,414	0.77	18,386	0.75	11,772	0.36	139,572	0.70
Inpatient Crossover	919,152	6.47	274,897	11.23	505,597	15.49	1,699,646	8.53
Family Planning	517	0.00	0	0.00	0	0.00	517	0.00
Total	12,471,346	87.77	4,614,186	188.44	3,537,260	108.37	20,622,793	103.52
Annual Trend Assumptions	2.3 %		2.1 %		1.4 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Selection Adjustment	0.820		0.895		1.000			
<b>Projected Rating Period Experience FY2024</b>								
Projected Member Months	87,674		8,253		14,297		110,223	
Projected Incurred Claims	6,603,322	75.32	1,450,935	175.81	1,593,011	111.42	9,647,268	87.52
Administrative Expenses	256,007	2.92	24,098	2.92	41,747	2.92	321,852	2.92
Projected Total Cost	6,859,329	78.24	1,475,033	178.73	1,634,757	114.34	9,969,120	90.44

Dual Demonstration Project  
 DD Acute Care Rating Analysis  
 Hidalgo County

	OCC		HCBS		Nursing Facility		Total	
	Amount	pmpm	Amount	pmpm	Amount	pmpm	Amount	pmpm
<b>Experience Period: FY2022</b>								
Member Months	138,392		57,943		16,376		212,711	
Estimated Incurred Claims								
Physician Supplier/Genetics	7,042,930	50.89	7,779,175	134.26	153,852	9.39	14,975,957	70.41
Outpatient Hospital/HHA	3,198,439	23.11	1,955,350	33.75	6,326	0.39	5,160,115	24.26
Physician Crossover	5,800,660	41.91	4,094,633	70.67	1,294,586	79.05	11,189,879	52.61
Outpatient Crossover	3,966,601	28.66	2,656,201	45.84	482,461	29.46	7,105,263	33.40
Inpatient Hospital	8,983	0.06	17,642	0.30	28,837	1.76	55,462	0.26
Inpatient Crossover	682,541	4.93	480,569	8.29	218,102	13.32	1,381,212	6.49
Family Planning	0	0.00	0	0.00	0	0.00	0	0.00
Total	20,700,154	149.58	16,983,569	293.11	2,184,165	133.38	39,867,888	187.43
Annual Trend Assumptions	2.3 %		2.1 %		1.4 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Selection Adjustment	0.716		0.865		1.000			
<b>Projected Rating Period Experience FY2024</b>								
Projected Member Months	54,677		12,496		2,634		69,807	
Projected Incurred Claims	6,128,160	112.08	3,302,718	264.30	361,247	137.14	9,792,125	140.27
Administrative Expenses	159,656	2.92	36,489	2.92	7,692	2.92	203,837	2.92
Projected Total Cost	6,287,816	115.00	3,339,206	267.22	368,939	140.06	9,995,962	143.19

Dual Demonstration Project  
 DD Acute Care Rating Analysis  
 Tarrant County

	OCC		HCBS		Nursing Facility		Total	
	Amount	pmpm	Amount	pmpm	Amount	pmpm	Amount	pmpm
<b>Experience Period: FY2022</b>								
Member Months	49,559		11,367		19,287		80,213	
Estimated Incurred Claims								
Physician Supplier/Genetics	622,197	12.55	721,699	63.49	137,846	7.15	1,481,741	18.47
Outpatient Hospital/HHA	263,593	5.32	80,566	7.09	4,317	0.22	348,477	4.34
Physician Crossover	1,494,060	30.15	734,765	64.64	965,451	50.06	3,194,275	39.82
Outpatient Crossover	1,449,147	29.24	431,793	37.99	400,733	20.78	2,281,672	28.45
Inpatient Hospital	3,308	0.07	0	0.00	23,099	1.20	26,407	0.33
Inpatient Crossover	302,250	6.10	114,228	10.05	222,704	11.55	639,182	7.97
Family Planning	0	0.00	0	0.00	0	0.00	0	0.00
Total	4,134,554	83.43	2,083,050	183.25	1,754,150	90.95	7,971,754	99.38
Annual Trend Assumptions	2.3 %		2.1 %		1.4 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Selection Adjustment	0.846		0.912		1.000			
<b>Projected Rating Period Experience FY2024</b>								
Projected Member Months	31,185		4,328		6,283		41,796	
Projected Incurred Claims	2,303,423	73.86	754,042	174.22	587,520	93.51	3,644,985	87.21
Administrative Expenses	91,060	2.92	12,638	2.92	18,345	2.92	122,044	2.92
Projected Total Cost	2,394,483	76.78	766,680	177.14	605,866	96.43	3,767,029	90.13

Dual Demonstration Project  
DD Acute Care Rating Analysis

	OCC	CBA	NF	Total	OCC	CBA	NF	Total
Projected FY2024 Member Months								
Bexar	53,299	8,604	5,074	66,978				
Dallas	57,440	9,647	9,032	76,118				
El Paso	32,021	4,345	3,130	39,496				
Harris	87,674	8,253	14,297	110,223				
Hidalgo	54,677	12,496	2,634	69,807				
Tarrant	31,185	4,328	6,283	41,796				
Total	316,295	47,673	40,450	404,417				

FY2023 Capitation Rates (prior to contractual savings factor)

FY2024 Capitation Based on Current Rates

Bexar	88.13	196.84	111.62	103.88	4,697,440	1,693,622	566,403	6,957,465
Dallas	61.55	143.58	115.42	78.34	3,535,502	1,385,126	1,042,396	5,963,025
El Paso	102.28	314.44	97.34	125.23	3,275,137	1,366,207	304,696	4,946,041
Harris	87.29	189.90	125.29	99.90	7,652,911	1,567,194	1,791,291	11,011,396
Hidalgo	141.72	315.68	169.64	173.92	7,748,948	3,944,785	446,856	12,140,589
Tarrant	83.94	182.02	98.22	96.24	2,617,644	787,817	617,111	4,022,572
Total	93.35	225.39	117.89	111.37	29,527,583	10,744,752	4,768,753	45,041,088

FY2024 Capitation Rates (prior to contractual savings factor)

FY2024 Capitation Amounts

Bexar	66.48	136.15	109.42	78.68	3,543,437	1,171,425	555,225	5,270,088
Dallas	55.24	134.59	103.52	71.03	3,173,164	1,298,341	934,978	5,406,483
El Paso	94.65	258.50	107.66	113.71	3,030,800	1,123,151	336,983	4,490,933
Harris	78.24	178.73	114.34	90.44	6,859,329	1,475,033	1,634,757	9,969,120
Hidalgo	115.00	267.22	140.06	143.19	6,287,816	3,339,206	368,939	9,995,962
Tarrant	76.78	177.14	96.43	90.13	2,394,483	766,680	605,866	3,767,029
Total	79.95	192.43	109.69	96.19	25,289,029	9,173,837	4,436,748	38,899,614

FY2024 Rate Increase

Bexar	-24.6 %	-30.8 %	-2.0 %	-24.3 %
Dallas	-10.2 %	-6.3 %	-10.3 %	-9.3 %
El Paso	-7.5 %	-17.8 %	10.6 %	-9.2 %
Harris	-10.4 %	-5.9 %	-8.7 %	-9.5 %
Hidalgo	-18.9 %	-15.4 %	-17.4 %	-17.7 %
Tarrant	-8.5 %	-2.7 %	-1.8 %	-6.4 %
Total	-14.4 %	-14.6 %	-7.0 %	-13.6 %

Dual Demonstration Project  
 Pharmacy Cost Analysis  
 Bexar County - Plan Payments

Month	Claims Incurred and Paid-to-Date						Completion Factors	Estimated Incurred Claims					
	FFS	STAR+PLUS				Total		FFS	STAR+PLUS				Total
		OCC	HCBS	NF	subtotal				OCC	HCBS	NF	subtotal	
202001	11,437	9,791	13,264	829	23,884	35,321	1.000	11,437	9,791	13,264	829	23,884	35,321
202002	10,993	7,271	3,994	868	12,132	23,125	1.000	10,993	7,271	3,994	868	12,132	23,125
202003	12,001	9,002	11,588	2,091	22,681	34,681	1.000	12,001	9,002	11,588	2,091	22,681	34,681
202004	11,310	10,077	7,195	1,278	18,551	29,861	1.000	11,310	10,077	7,195	1,278	18,551	29,861
202005	11,089	9,446	10,269	542	20,256	31,345	1.000	11,089	9,446	10,269	542	20,256	31,345
202006	13,306	7,274	7,764	531	15,570	28,875	1.000	13,306	7,274	7,764	531	15,570	28,875
202007	12,430	15,317	13,261	1,099	29,676	42,106	1.000	12,430	15,317	13,261	1,099	29,676	42,106
202008	12,344	11,655	8,155	568	20,379	32,723	1.000	12,344	11,655	8,155	568	20,379	32,723
202009	12,468	13,098	14,705	595	28,397	40,865	1.000	12,468	13,098	14,705	595	28,397	40,865
202010	11,532	29,678	8,130	861	38,669	50,201	1.000	11,532	29,678	8,130	861	38,669	50,201
202011	11,369	10,775	8,885	654	20,314	31,683	1.000	11,369	10,775	8,885	654	20,314	31,683
202012	11,873	26,046	8,649	525	35,220	47,093	1.000	11,873	26,046	8,649	525	35,220	47,093
202101	11,362	27,340	7,301	472	35,112	46,474	1.000	11,362	27,340	7,301	472	35,112	46,474
202102	11,157	7,920	7,689	510	16,119	27,276	1.000	11,157	7,920	7,689	510	16,119	27,276
202103	12,524	20,818	3,949	573	25,341	37,865	1.000	12,524	20,818	3,949	573	25,341	37,865
202104	11,297	6,824	10,328	470	17,622	28,918	1.000	11,297	6,824	10,328	470	17,622	28,918
202105	11,293	18,853	5,315	321	24,488	35,781	1.000	11,293	18,853	5,315	321	24,488	35,781
202106	13,464	18,384	4,322	501	23,206	36,671	1.000	13,464	18,384	4,322	501	23,206	36,671
202107	10,858	6,908	3,095	596	10,598	21,456	1.000	10,858	6,908	3,095	596	10,598	21,456
202108	11,181	20,959	9,447	533	30,940	42,120	1.000	11,181	20,959	9,447	533	30,940	42,120
202109	10,424	20,031	8,194	435	28,660	39,084	1.000	10,424	20,031	8,194	435	28,660	39,084
202110	10,650	9,455	12,686	534	22,675	33,324	1.000	10,650	9,455	12,686	534	22,675	33,324
202111	10,838	7,150	8,043	477	15,670	26,508	1.000	10,838	7,150	8,043	477	15,670	26,508
202112	11,330	7,493	13,093	1,140	21,726	33,057	1.000	11,330	7,493	13,093	1,140	21,726	33,057
202201	11,762	22,724	9,629	618	32,971	44,733	1.000	11,762	22,724	9,629	618	32,971	44,733
202202	10,603	5,285	11,820	338	17,442	28,045	1.000	10,603	5,285	11,820	338	17,442	28,045
202203	11,674	7,636	7,300	674	15,610	27,284	1.000	11,674	7,636	7,300	674	15,610	27,284
202204	10,611	6,233	8,966	526	15,726	26,336	1.000	10,611	6,233	8,966	526	15,726	26,336
202205	12,690	7,847	13,284	879	22,011	34,701	1.000	12,690	7,847	13,284	879	22,011	34,701
202206	10,841	7,417	5,054	3,039	15,509	26,351	1.000	10,841	7,417	5,054	3,039	15,509	26,351

Dual Demonstration Project  
 Pharmacy Cost Analysis  
 Bexar County - Plan Payments

Month	Claims Incurred and Paid-to-Date						Completion Factors	Estimated Incurred Claims					
	FFS	STAR+PLUS				Total		FFS	STAR+PLUS				Total
		OCC	HCBS	NF	subtotal				OCC	HCBS	NF	subtotal	
202207	10,138	5,861	12,279	482	18,621	28,759	1.000	10,138	5,861	12,279	482	18,621	28,759
202208		6,267	3,905	1,654	11,826	11,826	1.000		6,267	3,905	1,654	11,826	11,826
202209		7,811	3,550	746	12,106	12,106	1.000		7,811	3,550	746	12,106	12,106
202210		7,196	5,492	1,681	14,368	14,368	1.000		7,196	5,492	1,681	14,368	14,368
202211		8,351	3,075	663	12,089	12,089	1.000		8,351	3,075	663	12,089	12,089
202212		6,576	3,803	830	11,209	11,209	1.000		6,576	3,803	830	11,209	11,209
FY2022	121,562	113,398	114,253	10,796	238,446	360,008		121,562	113,398	114,253	10,796	238,446	360,008
FY2014	135,009	507,538	126,910	6,929	641,378	776,387		135,009	507,538	126,910	6,929	641,378	776,387
FY2015	95,020	382,961	106,014	16,230	505,204	600,224		95,020	382,961	106,014	16,230	505,204	600,224
FY2016	76,640	297,241	87,286	33,841	418,367	495,007		76,640	297,241	87,286	33,841	418,367	495,007
FY2017	125,308	279,589	108,578	37,981	426,147	551,455		125,308	279,589	108,578	37,981	426,147	551,455
FY2018	122,817	200,625	114,092	20,720	335,437	458,254		122,817	200,625	114,092	20,720	335,437	458,254
FY2019	127,973	181,111	130,253	17,851	329,216	457,188		127,973	181,111	130,253	17,851	329,216	457,188
FY2020	141,716	128,871	113,551	12,542	254,963	396,679		141,716	128,871	113,551	12,542	254,963	396,679
FY2021	140,376	207,603	91,813	6,610	306,026	446,402		140,376	207,603	91,813	6,610	306,026	446,402
CY2013	42,232	171,730	39,600	1,588	212,918	255,150		42,232	171,730	39,600	1,588	212,918	255,150
CY2014	134,772	480,693	122,249	5,790	608,732	743,504		134,772	480,693	122,249	5,790	608,732	743,504
CY2015	73,683	327,795	93,104	25,888	446,787	520,470		73,683	327,795	93,104	25,888	446,787	520,470
CY2016	94,956	310,111	103,484	42,828	456,423	551,379		94,956	310,111	103,484	42,828	456,423	551,379
CY2017	129,503	244,982	108,496	27,522	381,000	510,503		129,503	244,982	108,496	27,522	381,000	510,503
CY2018	117,529	202,607	120,302	18,126	341,035	458,565		117,529	202,607	120,302	18,126	341,035	458,565
CY2019	136,897	160,184	123,959	16,545	300,688	437,586		136,897	160,184	123,959	16,545	300,688	437,586
CY2020	142,151	159,430	115,858	10,440	285,729	427,879		142,151	159,430	115,858	10,440	285,729	427,879
CY2021	136,377	172,134	93,460	6,562	272,156	408,534		136,377	172,134	93,460	6,562	272,156	408,534

Dual Eligible Demonstration Project  
 Pharmacy Cost Analysis  
 Trend Analysis

Month	STAR+PLUS OCC Clients				STAR+PLUS HCBS Clients				STAR+PLUS Nursing Facility Clients			
	Members	Incurring Claims	Incurring Claims pmpm	Annual Trend	Members	Incurring Claims	Incurring Claims pmpm	Annual Trend	Members	Incurring Claims	Incurring Claims pmpm	Annual Trend
201809	79,225	166,844	2.11	-8.4%	16,917	80,198	4.74	35.8%	27,914	12,719	0.46	-35.1%
201810	78,804	192,517	2.44	-2.3%	16,940	94,439	5.57	47.9%	27,850	18,277	0.66	3.7%
201811	78,363	151,586	1.93	-16.8%	16,865	94,869	5.63	45.6%	27,904	16,582	0.59	-21.8%
201812	77,924	150,476	1.93	-18.0%	16,804	78,358	4.66	18.2%	27,761	17,824	0.64	-19.0%
201901	75,943	166,444	2.19	-18.9%	16,560	89,190	5.39	24.7%	27,781	15,710	0.57	-40.2%
201902	75,454	140,449	1.86	-3.7%	16,596	69,520	4.19	15.7%	27,489	15,047	0.55	-5.6%
201903	74,999	145,111	1.93	-20.2%	16,495	73,288	4.44	1.8%	27,394	17,083	0.62	-5.7%
201904	74,410	139,686	1.88	-25.5%	16,324	69,728	4.27	5.7%	27,261	13,531	0.50	-18.2%
201905	73,809	244,967	3.32	54.2%	16,118	76,929	4.77	5.6%	27,350	14,366	0.53	-40.1%
201906	73,134	157,407	2.15	-7.1%	16,015	62,546	3.91	-12.0%	27,279	13,597	0.50	-33.5%
201907	72,502	184,007	2.54	14.8%	16,020	82,158	5.13	20.7%	27,145	18,434	0.68	0.8%
201908	71,965	307,642	4.27	73.0%	15,936	77,101	4.84	10.3%	27,216	16,779	0.62	5.7%
201909	71,493	306,263	4.28	103.4%	15,960	68,066	4.26	-10.0%	27,129	13,803	0.51	11.7%
201910	71,139	405,274	5.70	133.2%	16,029	91,244	5.69	2.1%	27,148	15,581	0.57	-12.5%
201911	71,173	287,087	4.03	108.5%	16,038	65,879	4.11	-27.0%	27,123	14,494	0.53	-10.1%
201912	71,043	152,238	2.14	11.0%	16,027	69,031	4.31	-7.6%	26,970	18,318	0.68	5.8%
202001	67,985	298,368	4.39	100.2%	15,686	63,758	4.06	-24.5%	26,198	12,196	0.47	-17.7%
202002	67,229	277,971	4.13	122.1%	15,619	57,951	3.71	-11.4%	25,902	11,545	0.45	-18.6%
202003	66,671	202,147	3.03	56.7%	15,501	63,672	4.11	-7.5%	25,826	15,309	0.59	-4.9%
202004	66,784	150,551	2.25	20.1%	15,595	72,760	4.67	9.2%	25,972	12,019	0.46	-6.8%
202005	66,778	123,525	1.85	-44.3%	15,482	63,077	4.07	-14.6%	26,047	10,877	0.42	-20.5%
202006	66,513	142,018	2.14	-0.8%	15,325	65,534	4.28	9.5%	26,099	11,666	0.45	-10.3%
202007	66,056	161,646	2.45	-3.6%	15,223	82,978	5.45	6.3%	26,027	11,649	0.45	-34.1%
202008	65,674	140,181	2.13	-50.1%	15,115	64,475	4.27	-11.8%	25,278	12,265	0.49	-21.3%
202009	66,697	215,225	3.23	-24.7%	14,866	75,457	5.08	19.0%	23,136	10,562	0.46	-10.3%
202010	65,894	148,113	2.25	-60.5%	14,763	77,592	5.26	-7.7%	22,999	11,510	0.50	-12.8%
202011	66,096	127,180	1.92	-52.3%	14,664	69,793	4.76	15.9%	22,329	10,920	0.49	-8.5%
202012	66,611	192,329	2.89	34.7%	14,654	75,985	5.19	20.4%	21,493	11,672	0.54	-20.0%
202101	62,666	134,467	2.15	-51.1%	14,002	75,302	1.20	-70.4%	20,168	11,379	0.18	-61.0%
202102	60,767	114,589	1.89	-54.4%	13,770	54,939	0.90	-75.6%	20,539	9,171	0.15	-66.1%
202103	59,477	194,353	3.27	7.8%	13,502	64,592	1.09	-73.6%	20,940	11,626	0.20	-67.0%
202104	58,820	112,383	1.91	-15.2%	13,251	51,977	0.88	-81.1%	20,846	10,445	0.18	-61.6%



Dual Eligible Demonstration Project  
 Pharmacy Cost Analysis  
 Trend Analysis

Month	STAR+PLUS OCC Clients				STAR+PLUS HCBS Clients				STAR+PLUS Nursing Facility Clients			
	Members	Incurred Claims	Incurred Claims pmpm	Annual Trend	Members	Incurred Claims	Incurred Claims pmpm	Annual Trend	Members	Incurred Claims	Incurred Claims pmpm	Annual Trend
202105	58,361	117,094	2.01	8.5%	13,125	58,929	1.01	-75.2%	20,821	10,846	0.19	-55.5%
202106	57,816	179,353	3.10	45.3%	12,954	54,176	0.94	-78.1%	20,816	10,122	0.18	-60.8%
202107	57,476	119,955	2.09	-14.7%	12,771	52,203	0.91	-83.3%	20,972	9,584	0.17	-62.7%
202108	57,333	173,188	3.02	41.5%	12,645	53,571	0.93	-78.1%	20,670	9,791	0.17	-64.8%
202109	56,969	153,312	2.69	-16.6%	12,497	55,801	0.98	-80.7%	20,650	23,456	0.41	-9.8%
202110	56,239	116,636	2.07	-7.7%	12,252	57,417	1.02	-80.6%	20,504	22,457	0.40	-20.2%
202111	56,270	88,153	1.57	-18.6%	12,195	46,658	0.83	-82.6%	20,508	23,307	0.41	-15.3%
202112	56,708	172,530	3.04	5.4%	12,143	59,215	1.04	-79.9%	20,634	23,760	0.42	-22.8%
202201	49,004	103,735	2.12	-1.3%	10,456	49,066	1.00	-16.7%	17,636	13,462	0.27	51.3%
202202	49,689	84,389	1.70	-9.9%	10,343	52,321	1.05	16.5%	16,557	27,481	0.55	266.5%
202203	47,828	99,068	2.07	-36.6%	10,188	55,217	1.15	6.3%	17,801	8,528	0.18	-8.8%
202204	47,391	89,747	1.89	-0.9%	10,012	43,439	0.92	3.7%	17,712	30,037	0.63	256.9%
202205	47,214	108,603	2.30	14.6%	9,919	54,306	1.15	13.9%	17,607	7,389	0.16	-15.8%
202206	47,198	65,392	1.39	-55.3%	9,790	37,330	0.79	-15.6%	17,545	6,701	0.14	-18.9%
202207	47,165	70,008	1.48	-28.9%	9,661	34,383	0.73	-19.7%	17,350	6,011	0.13	-23.6%
202208	46,940	41,629	0.89	-70.6%	9,582	28,309	0.60	-35.5%	17,258	6,369	0.14	-20.5%
FY2016	1,108,906	4,330,687	3.91		227,108	722,103	3.18		347,982	283,089	0.81	
FY2017	1,056,055	3,171,228	3.00	-23.1%	220,717	733,153	3.32	4.5%	350,982	255,798	0.73	-10.4%
FY2018	993,323	2,335,778	2.35	-21.7%	210,966	860,332	4.08	22.8%	340,244	243,065	0.71	-2.0%
FY2019	906,532	2,147,135	2.37	0.7%	197,590	948,323	4.80	17.7%	330,344	189,949	0.58	-19.5%
FY2020	818,538	2,647,267	3.23	36.5%	187,600	828,423	4.42	-8.0%	315,719	159,722	0.51	-12.0%
FY2021	738,014	1,828,228	2.48	-23.4%	164,967	764,517	1.04	-76.5%	255,729	127,628	0.17	-65.8%
FY2022	608,615	1,193,202	1.96	-20.9%	129,038	573,461	0.94	-9.0%	221,762	198,958	0.33	89.0%
3/16-2/17	1,079,855	3,493,430	3.24		224,944	755,511	3.36		353,605	266,614	0.75	
3/17-2/18	1,029,591	2,617,036	2.54	-21.4%	216,737	764,328	3.53	5.0%	347,845	240,744	0.69	-8.2%
3/18-2/19	950,222	2,106,705	2.22	-12.8%	203,775	953,306	4.68	32.7%	332,940	211,156	0.63	-8.4%
3/19-2/20	860,881	2,906,020	3.38	52.3%	192,267	857,679	4.46	-4.6%	324,115	179,727	0.55	-12.6%
3/20-2/21	787,207	1,851,969	2.35	-30.3%	178,960	841,562	1.07	-76.0%	285,913	138,999	0.18	-68.2%
3/21-2/22	674,162	1,615,079	2.40	1.8%	148,134	655,926	0.97	-9.0%	241,554	196,337	0.29	64.9%

Dual Demonstration PY2024 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 PY2024 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 PY2024 Rate Setting  
Selection Analysis  
Notes

**CY2020 Experience Study**

1. This analysis includes enrollment and claims experience during the period 1/1/2020 through 12/31/2020 for those clients described below.
2. For purposes of this analysis, STAR+PLUS clients are defined as those satisfying the following criteria:
  - enrolled in STAR+PLUS in any of the six DD service areas for at least three months during the period CY2020
  - enrolled in STAR+PLUS for at least three months during CY2021
  - not enrolled in DD during CY2021
3. For purposes of this analysis, DD clients are defined as those satisfying the following criteria:
  - enrolled in STAR+PLUS in any of the six DD service areas for at least three months during the period CY2020
  - enrolled in DD for at least three months during CY2021
4. The acute care and Rx analyses exclude all clients enrolled in Medicare Part C plans other than DD. The LTC analysis includes all clients.

**CY2021 Experience Study**

1. This analysis includes enrollment and claims experience during the period 1/1/2021 through 12/31/2021 for those clients described below.
2. For purposes of this analysis, STAR+PLUS clients are defined as those satisfying the following criteria:
  - enrolled in STAR+PLUS in any of the six DD service areas for at least three months during the period CY2021
  - enrolled in STAR+PLUS for at least three months during CY2022
  - not enrolled in DD during CY2022
3. For purposes of this analysis, DD clients are defined as those satisfying the following criteria:
  - enrolled in STAR+PLUS in any of the six DD service areas for at least three months during the period CY2021
  - enrolled in DD for at least three months during CY2022
4. The acute care and Rx analyses exclude all clients enrolled in Medicare Part C plans other than DD. The LTC analysis includes all clients.

Dual Demonstration PY2024 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 PY2024 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									0.811
Dallas			0.481									0.780
El Paso			0.477									0.839
Harris			0.396									0.810
Hidalgo			0.713									0.719
Tarrant			0.227									0.732
Total			0.433									0.789

Dual Demonstration PY2024 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 PY2024 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 PY2024 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 PY2024 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	108,053	228,593	2.12	30,748	101,667	3.31	27,923	16,995	0.61	166,724	347,255	2.08
El Paso	13,280	8,240	0.62	3,703	3,782	1.02	1,758	810	0.46	18,741	12,833	0.68
Harris	140,473	262,662	1.87	26,344	75,408	2.86	31,920	9,918	0.31	198,737	347,988	1.75
Hidalgo	189,288	968,289	5.12	74,245	734,166	9.89	17,084	25,970	1.52	280,617	1,728,425	6.16
Tarrant	58,220	164,764	2.83	13,358	47,020	3.52	26,202	39,981	1.53	97,780	251,765	2.57
Total	557,450	1,751,547	3.14	161,968	1,064,763	6.57	126,672	104,640	0.83	846,090	2,920,950	3.45
<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	5,575	13,804	2.48	672	1,594	2.37	1,925	714	0.37	8,172	16,111	1.97
El Paso	2,145	1,207	0.56	333	705	2.12	689	163	0.24	3,167	2,075	0.66
Harris	9,088	41,927	4.61	719	2,360	3.28	2,225	576	0.26	12,032	44,863	3.73
Hidalgo	4,152	18,295	4.41	1,086	6,621	6.10	610	448	0.73	5,848	25,364	4.34
Tarrant	3,306	1,771	0.54	521	1,393	2.67	1,288	238	0.18	5,115	3,401	0.66
Total	28,512	80,257	2.81	4,006	14,690	3.67	8,036	2,685	0.33	40,554	97,632	2.41
<b>Ratio: Dual Demo Cost to STAR+PLUS Cost</b>												
Bexar			0.310			0.395			0.834			
Dallas			1.170			0.717			0.609			
El Paso			0.907			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			0.896			0.558			0.404			

Dual Demonstration PY2024 Rate Setting  
 Selection Analysis - Pharmacy Services  
 Experience Period 1/2020 through 12/2020

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

Dual Demonstration PY2024 Rate Setting  
 Selection Analysis - Pharmacy Services  
 Experience Period 1/2021 through 12/2021

	Other Community Care			HCBS			Nursing Facility			All Clients		
	Member Months	Claims	Claims pmpm	Member Months	Claims	Claims pmpm	Member Months	Claims	Claims pmpm	Member Months	Claims	Claims pmpm
<b>STAR+PLUS</b>												
Bexar	38,620	129,948	3.36	9,983	66,550	6.67	18,382	4,259	0.23	66,985	200,757	3.00
Dallas	88,531	163,511	1.85	27,797	105,027	3.78	24,013	26,006	1.08	140,341	294,543	2.10
El Paso	9,529	4,629	0.49	2,441	1,973	0.81	1,177	654	0.56	13,147	7,255	0.55
Harris	113,733	174,636	1.54	21,947	97,477	4.44	24,690	11,355	0.46	160,370	283,468	1.77
Hidalgo	126,716	483,701	3.82	53,583	454,175	8.48	12,529	11,131	0.89	192,828	949,007	4.92
Tarrant	33,055	76,755	2.32	8,932	35,955	4.03	11,859	3,620	0.31	53,846	116,329	2.16
Total	410,184	1,033,179	2.52	124,683	761,156	6.10	92,650	57,025	0.62	627,517	1,851,360	2.95
<b>Dual Demo</b>												
Bexar	2,052	4,164	2.03	360	2,638	7.33	524	209	0.40	2,936	7,011	2.39
Dallas	1,789	1,275	0.71	191	618	3.24	545	1,629	2.99	2,525	3,522	1.39
El Paso	617	629	1.02	86	85	0.99	274	190	0.69	977	904	0.93
Harris	3,495	2,528	0.72	178	845	4.75	765	973	1.27	4,438	4,346	0.98
Hidalgo	1,149	7,024	6.11	322	2,157	6.70	197	75	0.38	1,668	9,257	5.55
Tarrant	1,690	2,071	1.23	199	313	1.57	512	132	0.26	2,401	2,516	1.05
Total	10,792	17,692	1.64	1,336	6,656	4.98	2,817	3,208	1.14	14,945	27,555	1.84
<b>Ratio: Dual Demo Cost to STAR+PLUS Cost</b>												
Bexar			0.603			1.099			1.722			
Dallas			0.386			0.857			2.759			
El Paso			2.100			1.220			1.246			
Harris			0.471			1.069			2.765			
Hidalgo			1.602			0.790			0.431			
Tarrant			0.528			0.390			0.846			
Total			0.651			0.816			1.850			

Dual Demonstration PY2024 Rate Setting  
 Selection Analysis - Pharmacy Services  
 Experience Period 3/2014 through 12/2021

	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

**Number Unique Dual Demo Members included in above still enrolled in FY2022 (2)**

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

**Acuity Factor (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 member months in the acuity study. See "notes" worksheet for additional information.
- (2) Equals the number of unique Dual Demo members included in the acuity study and remaining enrolled in Dual Demo at some point in FY2022 (base period).
- (3) Equals the ratio of the LTC claims cost for Dual Demo clients compared to STAR+PLUS clients.
- (4) Weighted average acuity factor over the entire experience period using the number of Dual Demo clients remaining in the base period.

Dual Demonstration PY2024 Rate Setting  
 Selection Analysis - Pharmacy Services  
 Experience Period 3/2014 through 12/2021

	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	5,575	672	1,925	8,172
El Paso County	2,418	327	346	3,091	2,649	281	631	3,561	2,145	333	689	3,167
Harris County	9,146	571	2,482	12,199	8,682	745	2,252	11,679	9,088	719	2,225	12,032
Hidalgo County	5,654	1,412	628	7,694	7,708	2,162	630	10,500	4,152	1,086	610	5,848
Tarrant County	3,254	373	1,263	4,890	3,123	284	1,159	4,566	3,306	521	1,288	5,115
Total	30,607	4,071	8,023	42,701	31,598	4,840	8,171	44,609	28,512	4,006	8,036	40,554

**Number Unique Dual Demo Members included in above still enrolled in FY2022 (2)**

Bexar County	326	40	58	424	355	42	86	483	410	53	98	561
Dallas County	527	44	74	645	518	51	102	671	554	58	143	755
El Paso County	200	18	9	227	232	12	32	276	213	21	37	271
Harris County	773	38	101	912	814	42	115	971	897	60	137	1,094
Hidalgo County	484	94	18	596	626	141	29	796	406	82	35	523
Tarrant County	259	25	54	338	272	18	53	343	314	43	93	450
Total	2,569	259	314	3,142	2,817	306	417	3,540	2,794	317	543	3,654

**Acuity Factor (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	1.170	0.717	0.609
El Paso County	1.437	2.051	2.851	0.154	0.256	2.299	0.907	2.071	0.514
Harris County	0.690	0.657	1.984	0.597	0.957	0.794	2.467	1.147	0.833
Hidalgo County	0.773	0.697	1.072	0.839	1.391	0.463	0.861	0.617	0.483
Tarrant County	0.607	2.781	1.169	0.468	0.946	0.121	0.189	0.759	0.121
Total (3)									

Notes:

- (1) Equals the number of Dual Demo member months in the acuity study. See "notes" worksheet for additional information.
- (2) Equals the number of unique Dual Demo members included in the acuity study and remaining enrolled in Dual Demo at some point in FY2022 (base period).
- (3) Equals the ratio of the LTC claims cost for Dual Demo clients compared to STAR+PLUS clients.
- (4) Weighted average acuity factor over the entire experience period using the number of Dual Demo clients remaining in the base period.

Dual Demonstration PY2024 Rate Setting  
 Selection Analysis - Pharmacy Services  
 Experience Period 3/2014 through 12/2021

	1/2020 - 12/2020 Experience				1/2021 - 12/2021 Experience				Combined 3/2014 - 12/2021 Experience (4)			
	OCC	HCBS	NF	Total	OCC	HCBS	NF	Total	OCC	HCBS	NF	Total
<b>Dual Demo Member Months (1)</b>												
Bexar County	3,340	589	969	4,898	2,052	360	524	2,936	85,045	9,643	10,731	105,419
Dallas County	4,884	624	1,576	7,084	1,789	191	545	2,525	105,357	9,200	13,862	128,419
El Paso County	1,309	173	445	1,927	617	86	274	977	61,862	5,397	4,376	71,635
Harris County	6,614	520	1,971	9,105	3,495	178	765	4,438	138,869	10,142	17,224	166,235
Hidalgo County	2,433	741	252	3,426	1,149	322	197	1,668	108,019	16,869	4,214	129,102
Tarrant County	2,363	251	1,215	3,829	1,690	199	512	2,401	52,409	5,749	9,442	67,600
Total	20,943	2,898	6,428	30,269	10,792	1,336	2,817	14,945	551,561	57,000	59,849	668,410
<b>Number Unique Dual Demo Members included in above still enrolled in FY2022 (2)</b>												
Bexar County	358	51	101	510	244	37	61	342	5,721	475	552	6,748
Dallas County	519	52	153	724	219	22	57	298	7,224	475	714	8,413
El Paso County	145	18	50	213	79	8	24	111	3,963	200	198	4,361
Harris County	710	47	195	952	443	22	94	559	9,949	485	861	11,295
Hidalgo County	260	67	24	351	141	30	27	198	7,689	866	179	8,734
Tarrant County	257	23	111	391	199	21	61	281	3,586	294	499	4,379
Total	2,249	258	634	3,141	1,325	140	324	1,789	38,132	2,795	3,003	43,930
<b>Acuity Factor (2)</b>												
Bexar County	0.119	0.487	0.806		0.603	1.099	1.722		0.680	0.700	0.896	
Dallas County	0.561	1.047	0.394		0.386	0.857	2.759		0.927	0.749	0.956	
El Paso County	0.438	2.594	2.159		2.100	1.220	1.246		0.844	0.993	1.488	
Harris County	0.772	3.255	0.967		0.471	1.069	2.765		0.863	1.610	1.347	
Hidalgo County	0.603	0.413	0.651		1.602	0.790	0.431		0.825	0.946	0.636	
Tarrant County	0.670	8.775	1.726		0.528	0.390	0.846		0.902	1.660	0.894	
Total (3)									0.842	1.064	1.063	

Notes:

- (1) Equals the number of Dual Demo member months in the acuity study. See "notes" worksheet for additional information.
- (2) Equals the number of unique Dual Demo members included in the acuity study and remaining enrolled ion Dual Demo at some point in FY2022 (base period).
- (3) Equals the ratio of the LTC claims cost for Dual Demo clients compared to STAR+PLUS clients.
- (4) Weighted average acuity factor over the entire experience period using the number of Dual Demo clients remaining in the base period.

Dual Demonstration Project  
 DD Pharmacy Rating Analysis  
 Bexar County

	<u>OCC</u>		<u>HCBS</u>		<u>Nursing Facility</u>		<u>Total</u>	
	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>
<b>Experience Period: FY2022</b>								
Member Months	49,960		11,895		26,143		87,998	
Estimated Incurred Claims	113,398	2.27	114,253	9.61	10,796	0.41	238,446	2.71
Annual Trend Assumption	3.0 %		3.0 %		3.0 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Selection Adjustment	0.842		1.000		1.000			
<b>Projected Rating Period Experience FY2024</b>								
Projected Member Months	53,299		8,604		5,074		66,978	
Projected Incurred Claims	108,066	2.03	87,676	10.19	2,223	0.44	197,966	2.96
Administrative Expenses	15,457	0.29	2,495	0.29	1,472	0.29	19,423	0.29
Projected Total Cost	123,523	2.32	90,172	10.48	3,695	0.73	217,389	3.25



Dual Demonstration Project  
 DD Pharmacy Rating Analysis  
 Dallas County

	<u>OCC</u>		<u>HCBS</u>		<u>Nursing Facility</u>		<u>Total</u>	
	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>
<b>Experience Period: FY2022</b>								
Member Months	107,599		32,400		32,960		172,959	
Estimated Incurred Claims	228,946	2.13	154,958	4.78	19,062	0.58	402,965	2.33
Annual Trend Assumption	3.0 %		3.0 %		3.0 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Selection Adjustment	0.842		1.000		1.000			
<b>Projected Rating Period Experience FY2024</b>								
Projected Member Months	57,440		9,647		9,032		76,118	
Projected Incurred Claims	109,175	1.90	48,947	5.07	5,541	0.61	163,663	2.15
Administrative Expenses	16,657	0.29	2,798	0.29	2,619	0.29	22,074	0.29
Projected Total Cost	125,832	2.19	51,744	5.36	8,160	0.90	185,737	2.44

Dual Demonstration Project  
 DD Pharmacy Rating Analysis  
 El Paso County

	<u>OCC</u>		<u>HCBS</u>		<u>Nursing Facility</u>		<u>Total</u>	
	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>
<b>Experience Period: FY2022</b>								
Member Months	12,737		2,920		2,115		17,772	
Estimated Incurred Claims	6,947	0.55	4,370	1.50	1,692	0.80	13,010	0.73
Annual Trend Assumption	3.0 %		3.0 %		3.0 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Selection Adjustment	0.842		1.000		1.000			
<b>Projected Rating Period Experience FY2024</b>								
Projected Member Months	32,021		4,345		3,130		39,496	
Projected Incurred Claims	15,601	0.49	6,899	1.59	2,657	0.85	25,157	0.64
Administrative Expenses	9,286	0.29	1,260	0.29	908	0.29	11,454	0.29
Projected Total Cost	24,887	0.78	8,159	1.88	3,564	1.14	36,611	0.93

Dual Demonstration Project  
 DD Pharmacy Rating Analysis  
 Harris County

	<u>OCC</u>		<u>HCBS</u>		<u>Nursing Facility</u>		<u>Total</u>	
	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>
<b>Experience Period: FY2022</b>								
Member Months	142,097		24,486		32,641		199,224	
Estimated Incurred Claims	287,354	2.02	124,648	5.09	13,660	0.42	425,663	2.14
Annual Trend Assumption	3.0 %		3.0 %		3.0 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Selection Adjustment	0.842		1.000		1.000			
<b>Projected Rating Period Experience FY2024</b>								
Projected Member Months	87,674		8,253		14,297		110,223	
Projected Incurred Claims	158,376	1.81	44,570	5.40	6,347	0.44	209,293	1.90
Administrative Expenses	25,425	0.29	2,393	0.29	4,146	0.29	31,965	0.29
Projected Total Cost	183,801	2.10	46,963	5.69	10,493	0.73	241,257	2.19

Dual Demonstration Project  
 DD Pharmacy Rating Analysis  
 Hidalgo County

	<u>OCC</u>		<u>HCBS</u>		<u>Nursing Facility</u>		<u>Total</u>	
	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>
<b>Experience Period: FY2022</b>								
Member Months	138,392		57,943		16,376		212,711	
Estimated Incurred Claims	515,436	3.72	494,429	8.53	13,874	0.85	1,023,739	4.81
Annual Trend Assumption	3.0 %		3.0 %		3.0 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Selection Adjustment	0.842		1.000		1.000			
<b>Projected Rating Period Experience FY2024</b>								
Projected Member Months	54,677		12,496		2,634		69,807	
Projected Incurred Claims	181,909	3.33	113,124	9.05	2,368	0.90	297,400	4.26
Administrative Expenses	15,856	0.29	3,624	0.29	764	0.29	20,244	0.29
Projected Total Cost	197,765	3.62	116,747	9.34	3,132	1.19	317,644	4.55

Dual Demonstration Project  
 DD Pharmacy Rating Analysis  
 Tarrant County

	<u>OCC</u>		<u>HCBS</u>		<u>Nursing Facility</u>		<u>Total</u>	
	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>	<u>Amount</u>	<u>pmpm</u>
<b>Experience Period: FY2022</b>								
Member Months	49,559		11,367		19,287		80,213	
Estimated Incurred Claims	79,345	1.60	30,954	2.72	7,103	0.37	117,402	1.46
Annual Trend Assumption	3.0 %		3.0 %		3.0 %			
Provider Reimb. Adjustments	1.000		1.000		1.000			
Selection Adjustment	0.842		1.000		1.000			
<b>Projected Rating Period Experience FY2024</b>								
Projected Member Months	31,185		4,328		6,283		41,796	
Projected Incurred Claims	44,599	1.43	12,504	2.89	2,455	0.39	59,558	1.42
Administrative Expenses	9,044	0.29	1,255	0.29	1,822	0.29	12,121	0.29
Projected Total Cost	53,643	1.72	13,759	3.18	4,277	0.68	71,679	1.71

Dual Demonstration Project  
DD Pharmacy Rating Analysis

	OCC	CBA	NF	Total	OCC	CBA	NF	Total
Projected FY2024 Member Months								
Bexar	53,299	8,604	5,074	66,978				
Dallas	57,440	9,647	9,032	76,118				
El Paso	32,021	4,345	3,130	39,496				
Harris	87,674	8,253	14,297	110,223				
Hidalgo	54,677	12,496	2,634	69,807				
Tarrant	31,185	4,328	6,283	41,796				
Total	316,295	47,673	40,450	404,417				
FY2023 Capitation Rates (prior to contractual savings factor)					FY2024 Capitation Based on Current Rates			
Bexar	2.38	7.64	0.78	2.933	126,745	65,719	3,962	196,426
Dallas	2.33	3.84	0.96	2.356	133,678	37,045	8,633	179,355
El Paso	0.94	1.73	0.74	1.012	30,107	7,525	2,329	39,961
Harris	2.27	3.34	0.67	2.139	198,617	27,530	9,646	235,792
Hidalgo	5.02	10.51	2.08	5.893	274,510	131,389	5,490	411,389
Tarrant	3.06	3.67	1.46	2.881	95,327	15,900	9,190	120,416
Total	2.716	5.981	0.970	2.926	858,984	285,107	39,249	1,183,340
FY2024 Capitation Rates (prior to contractual savings factor)					FY2024 Capitation Amounts			
Bexar	2.32	10.48	0.73	3.246	123,523	90,172	3,695	217,389
Dallas	2.19	5.36	0.90	2.440	125,832	51,744	8,160	185,737
El Paso	0.78	1.88	1.14	0.927	24,887	8,159	3,564	36,611
Harris	2.10	5.69	0.73	2.189	183,801	46,963	10,493	241,257
Hidalgo	3.62	9.34	1.19	4.550	197,765	116,747	3,132	317,644
Tarrant	1.72	3.18	0.68	1.715	53,643	13,759	4,277	71,679
Total	2.243	6.871	0.824	2.647	709,452	327,544	33,321	1,070,317
FY2024 Rate Increase								
Bexar	-2.5 %	37.2 %	-6.8 %	10.7 %				
Dallas	-5.9 %	39.7 %	-5.5 %	3.6 %				
El Paso	-17.3 %	8.4 %	53.1 %	-8.4 %				
Harris	-7.5 %	70.6 %	8.8 %	2.3 %				
Hidalgo	-28.0 %	-11.1 %	-43.0 %	-22.8 %				
Tarrant	-43.7 %	-13.5 %	-53.5 %	-40.5 %				
Total	-17.4 %	14.9 %	-15.1 %	-9.6 %				

Dual Demonstration  
NEMT Carve-In  
Rating Period: 9/1/2023 - 8/31/2024  
Bexar

	Dual OCC		Dual HCBS		Dual Nursing Facility		Total	
	amount	pmpm	amount	pmpm	amount	pmpm	amount	pmpm
Experience Period - 7/1/2022 through 12/31/2022								
Member Months	113,218		15,690		19,041		147,949	
Estimated Incurred Claims	1,528,930	13.50	744,742	47.47	129,070	6.78	2,402,741	16.24
Projected Member Months - Rating Period	232,991		31,924		39,269		304,184	
Annual Trend Assumption		3.30 %		3.30 %		3.30 %		
Rating Adjustment Factors								
Mileage Reimbursement Adjustment		1.0011		1.0017		1.0000		
Dual Demo Selection Adjustment		0.6950		0.6770		1.0000		
PHE Adjustment		1.0000		1.0000		1.0000		
Projected Incurred Claims - Rating Period	2,292,189	9.84	1,075,974	33.70	278,719	7.10	3,646,881	11.99
Administrative Expense - Formula								
Fixed Amount PMPM	40,773	0.175	5,587	0.175	6,872	0.175	53,232	0.175
Percent of Premium	688,928	22.00 %	319,387	22.00 %	84,336	22.00 %	1,092,651	22.00%
Total	729,702	3.13	324,974	10.18	91,208	2.32	1,145,883	3.77
Risk Margin	54,801	1.75 %	25,406	1.75 %	6,709	1.75 %	86,915	1.75%
Premium Tax	54,801	1.75 %	25,406	1.75 %	6,709	1.75 %	86,915	1.75%
Projected Total Cost - Base Rate*	3,131,493	13.44	1,451,759	45.48	383,343	9.76	4,966,595	16.33

\* Excludes 5.5% contractual savings factor.

Dual Demonstration  
NEMT Carve-In  
Rating Period: 9/1/2023 - 8/31/2024  
Dallas

	Dual OCC		Dual HCBS		Dual Nursing Facility		Total	
	amount	pmpm	amount	pmpm	amount	pmpm	amount	pmpm
Experience Period - 7/1/2022 through 12/31/2022								
Member Months	146,268		29,003		26,138		201,409	
Estimated Incurred Claims	1,817,669	12.43	1,203,846	41.51	167,422	6.41	3,188,936	15.83
Projected Member Months - Rating Period	302,075		58,879		53,935		414,889	
Annual Trend Assumption		3.30 %		3.30 %		3.30 %		
Rating Adjustment Factors								
Mileage Reimbursement Adjustment		1.0018		1.0024		1.0000		
Dual Demo Selection Adjustment		0.5500		0.7150		1.0000		
PHE Adjustment		1.0000		1.0000		1.0000		
Projected Incurred Claims - Rating Period	2,165,705	7.17	1,834,084	31.15	361,727	6.71	4,361,516	10.51
Administrative Expense - Formula								
Fixed Amount PMPM	52,863	0.175	10,304	0.175	9,439	0.175	72,606	0.175
Percent of Premium	655,148	22.00 %	544,652	22.00 %	109,606	22.00 %	1,309,405	22.00%
Total	708,011	2.34	554,955	9.43	119,044	2.21	1,382,011	3.33
Risk Margin	52,114	1.75 %	43,325	1.75 %	8,719	1.75 %	104,157	1.75%
Premium Tax	52,114	1.75 %	43,325	1.75 %	8,719	1.75 %	104,157	1.75%
Projected Total Cost - Base Rate*	2,977,944	9.86	2,475,689	42.05	498,209	9.24	5,951,841	14.35

\* Excludes 5.5% contractual savings factor.



Dual Demonstration  
NEMT Carve-In  
Rating Period: 9/1/2023 - 8/31/2024  
El Paso

	Dual OCC		Dual HCBS		Dual Nursing Facility		Total	
	amount	pmpm	amount	pmpm	amount	pmpm	amount	pmpm
Experience Period - 7/1/2022 through 12/31/2022								
Member Months	75,870		7,805		3,990		87,665	
Estimated Incurred Claims	410,648	5.41	192,592	24.68	47,848	11.99	651,088	7.43
Projected Member Months - Rating Period	154,537		16,514		8,643		179,694	
Annual Trend Assumption		3.30 %		3.30 %		3.30 %		
Rating Adjustment Factors								
Mileage Reimbursement Adjustment		1.0020		1.0028		1.0000		
Dual Demo Selection Adjustment		0.6970		0.9500		1.0000		
PHE Adjustment		1.0000		1.0000		1.0000		
Projected Incurred Claims - Rating Period	611,657	3.96	406,496	24.62	108,529	12.56	1,126,682	6.27
Administrative Expense - Formula								
Fixed Amount PMPM	27,044	0.175	2,890	0.175	1,513	0.175	31,447	0.175
Percent of Premium	188,610	22.00 %	120,892	22.00 %	32,496	22.00 %	341,998	22.00%
Total	215,654	1.40	123,782	7.50	34,008	3.93	373,444	2.08
Risk Margin	15,003	1.75 %	9,616	1.75 %	2,585	1.75 %	27,204	1.75%
Premium Tax	15,003	1.75 %	9,616	1.75 %	2,585	1.75 %	27,204	1.75%
Projected Total Cost - Base Rate*	857,317	5.55	549,511	33.28	147,707	17.09	1,554,535	8.65

\* Excludes 5.5% contractual savings factor.

Dual Demonstration  
NEMT Carve-In  
Rating Period: 9/1/2023 - 8/31/2024  
Harris

	Dual OCC		Dual HCBS		Dual Nursing Facility		Total	
	amount	pmpm	amount	pmpm	amount	pmpm	amount	pmpm
Experience Period - 7/1/2022 through 12/31/2022								
Member Months	315,214		29,353		28,880		373,447	
Estimated Incurred Claims	3,811,947	12.09	672,779	22.92	296,242	10.26	4,780,967	12.80
Projected Member Months - Rating Period	647,987		60,752		60,454		769,193	
Annual Trend Assumption		3.30 %		3.30 %		3.30 %		
Rating Adjustment Factors								
Mileage Reimbursement Adjustment		1.0025		1.0022		1.0000		
Dual Demo Selection Adjustment		0.8200		0.8950		1.0000		
PHE Adjustment		1.0000		1.0000		1.0000		
Projected Incurred Claims - Rating Period	6,744,990	10.41	1,307,765	21.53	649,304	10.74	8,702,059	11.31
Administrative Expense - Formula								
Fixed Amount PMPM	113,398	0.175	10,632	0.175	10,579	0.175	134,609	0.175
Percent of Premium	2,025,296	22.00 %	389,325	22.00 %	194,865	22.00 %	2,609,486	22.00%
Total	2,138,693	3.30	399,957	6.58	205,444	3.40	2,744,095	3.57
Risk Margin	161,103	1.75 %	30,969	1.75 %	15,501	1.75 %	207,573	1.75%
Premium Tax	161,103	1.75 %	30,969	1.75 %	15,501	1.75 %	207,573	1.75%
Projected Total Cost - Base Rate*	9,205,890	14.21	1,769,660	29.13	885,749	14.65	11,861,299	15.42

\* Excludes 5.5% contractual savings factor.

Dual Demonstration  
NEMT Carve-In  
Rating Period: 9/1/2023 - 8/31/2024  
Hidalgo

	Dual OCC		Dual HCBS		Dual Nursing Facility		Total	
	amount	pmpm	amount	pmpm	amount	pmpm	amount	pmpm
Experience Period - 7/1/2022 through 12/31/2022								
Member Months	193,574		58,086		14,005		265,665	
Estimated Incurred Claims	1,845,747	9.54	1,684,112	28.99	20,251	1.45	3,550,111	13.36
Projected Member Months - Rating Period	390,304		119,933		30,333		540,570	
Annual Trend Assumption		3.30 %		3.30 %		3.30 %		
Rating Adjustment Factors								
Mileage Reimbursement Adjustment		1.0084		1.0063		1.0000		
Dual Demo Selection Adjustment		0.7160		0.8650		1.0000		
PHE Adjustment		1.0000		1.0000		1.0000		
Projected Incurred Claims - Rating Period	2,813,520	7.21	3,169,271	26.43	45,924	1.51	6,028,715	11.15
Administrative Expense - Formula								
Fixed Amount PMPM	68,303	0.175	20,988	0.175	5,308	0.175	94,600	0.175
Percent of Premium	851,008	22.00 %	942,090	22.00 %	15,129	22.00 %	1,808,227	22.00%
Total	919,311	2.36	963,078	8.03	20,437	0.67	1,902,827	3.52
Risk Margin	67,694	1.75 %	74,939	1.75 %	1,203	1.75 %	143,836	1.75%
Premium Tax	67,694	1.75 %	74,939	1.75 %	1,203	1.75 %	143,836	1.75%
Projected Total Cost - Base Rate*	3,868,219	9.91	4,282,227	35.71	68,769	2.27	8,219,215	15.20

\* Excludes 5.5% contractual savings factor.

Dual Demonstration  
NEMT Carve-In  
Rating Period: 9/1/2023 - 8/31/2024  
Tarrant

	Dual OCC		Dual HCBS		Dual Nursing Facility		Total	
	amount	pmpm	amount	pmpm	amount	pmpm	amount	pmpm
Experience Period - 7/1/2022 through 12/31/2022								
Member Months	102,498		14,378		22,261		139,137	
Estimated Incurred Claims	1,234,054	12.04	589,382	40.99	156,398	7.03	1,979,834	14.23
Projected Member Months - Rating Period	212,302		30,217		45,725		288,244	
Annual Trend Assumption		3.30 %		3.30 %		3.30 %		
Rating Adjustment Factors								
Mileage Reimbursement Adjustment		1.0018		1.0014		1.0000		
Dual Demo Selection Adjustment		0.8460		0.9120		1.0000		
PHE Adjustment		1.0000		1.0000		1.0000		
Projected Incurred Claims - Rating Period	2,268,308	10.68	1,184,479	39.20	336,360	7.36	3,789,147	13.15
Administrative Expense - Formula								
Fixed Amount PMPM	37,153	0.175	5,288	0.175	8,002	0.175	50,443	0.175
Percent of Premium	680,807	22.00 %	351,341	22.00 %	101,691	22.00 %	1,133,838	22.00%
Total	717,960	3.38	356,629	11.80	109,693	2.40	1,184,281	4.11
Risk Margin	54,155	1.75 %	27,948	1.75 %	8,089	1.75 %	90,192	1.75%
Premium Tax	54,155	1.75 %	27,948	1.75 %	8,089	1.75 %	90,192	1.75%
Projected Total Cost - Base Rate*	3,094,578	14.58	1,597,002	52.85	462,231	10.11	5,153,811	17.88

\* Excludes 5.5% contractual savings factor.

Dual Demonstration  
Rating Period: 9/1/2023 - 8/31/2024  
NEMT Carve-In  
Capitation Rates Per Member Per Month\*

<u>Service Area</u>	<u>OCC</u>	<u>HCBS</u>	<u>NF</u>
DD-Bexar	\$ 13.44	\$ 45.48	\$ 9.76
DD-Dallas	9.86	42.05	9.24
DD-El Paso	5.55	33.28	17.09
DD-Harris	14.21	29.13	14.65
DD-Hidalgo	9.91	35.71	2.27
DD-Tarrant	14.58	52.85	10.11

\* Excludes 5.5% contractual savings factor.

Dual Eligible Demonstration Project  
DD Rating Analysis Summary  
Monthly Medicaid Capitation Rates  
Effective for the Period: 9/1/2023 - 8/31/2024

SDA	MMP	<u>OCC</u>	<u>HCBS</u>	<u>NF</u>	<u>OCC</u>	<u>HCBS</u>	<u>NF</u>
		Base Rates LTSS Services			Base Rates Acute Care Services		
Bexar	Amerigroup	\$ 375.91	\$ 2,639.57	\$ 4,882.94	\$ 66.48	\$ 136.15	\$ 109.42
	Molina	440.06	2,398.03	4,882.94	66.48	\$ 136.15	109.42
	Superior	461.22	2,779.23	4,882.94	66.48	\$ 136.15	109.42
Dallas	Molina	409.68	2,361.31	4,703.74	55.24	134.59	103.52
	Superior	298.04	2,564.72	4,703.74	55.24	134.59	103.52
El Paso	Amerigroup	533.71	2,941.45	5,032.81	94.65	258.50	107.66
	Molina	690.84	2,694.63	5,032.81	94.65	258.50	107.66
Harris	Amerigroup	320.76	3,381.94	4,859.42	78.24	178.73	114.34
	Molina	353.56	3,083.49	4,859.42	78.24	178.73	114.34
	United	314.24	2,957.41	4,859.42	78.24	178.73	114.34
Hidalgo	Molina	872.96	3,190.11	5,341.41	115.00	267.22	140.06
	Superior	1,075.33	3,318.19	5,341.41	115.00	267.22	140.06
Tarrant	Amerigroup	293.54	2,454.10	4,525.25	76.78	177.14	96.43
		Base Rates Pharmacy Services			Non-Emergency Medical Transportation		
Bexar	Amerigroup	\$ 2.32	\$ 10.48	\$ 0.73	\$ 13.44	\$ 45.48	\$ 9.76
	Molina	2.32	10.48	0.73	13.44	45.48	9.76
	Superior	2.32	10.48	0.73	13.44	45.48	9.76
Dallas	Molina	2.19	5.36	0.90	9.86	42.05	9.24
	Superior	2.19	5.36	0.90	9.86	42.05	9.24
El Paso	Amerigroup	0.78	1.88	1.14	5.55	33.28	17.09
	Molina	0.78	1.88	1.14	5.55	33.28	17.09
Harris	Amerigroup	2.10	5.69	0.73	14.21	29.13	14.65
	Molina	2.10	5.69	0.73	14.21	29.13	14.65
	United	2.10	5.69	0.73	14.21	29.13	14.65
Hidalgo	Molina	3.62	9.34	1.19	9.91	35.71	2.27
	Superior	3.62	9.34	1.19	9.91	35.71	2.27
Tarrant	Amerigroup	1.72	3.18	0.68	14.58	52.85	10.11

Dual Eligible Demonstration Project  
DD Rating Analysis Summary  
Monthly Medicaid Capitation Rates  
Effective for the Period: 9/1/2023 - 8/31/2024

SDA	MMP	OCC	HCBS	NF	OCC	HCBS	NF
		Base Rates All Services			Quality Incentive Payment Program Nursing Facilities Add-On*		
Bexar	Amerigroup	\$ 458.15	\$ 2,831.67	\$ 5,002.85	\$ 0.00	\$ 0.00	\$ 1,938.45
	Molina	522.30	2,590.14	5,002.85	0.00	0.00	1,938.45
	Superior	543.46	2,971.33	5,002.85	0.00	0.00	1,938.45
Dallas	Molina	476.98	2,543.30	4,817.40	0.00	0.00	1,782.79
	Superior	365.33	2,746.72	4,817.40	0.00	0.00	1,782.79
El Paso	Amerigroup	634.69	3,235.10	5,158.69	0.00	0.00	1,325.75
	Molina	791.82	2,988.28	5,158.69	0.00	0.00	1,325.75
Harris	Amerigroup	415.30	3,595.50	4,989.15	0.00	0.00	1,711.37
	Molina	448.10	3,297.04	4,989.15	0.00	0.00	1,711.37
	United	408.78	3,170.96	4,989.15	0.00	0.00	1,711.37
Hidalgo	Molina	1,001.49	3,502.38	5,484.93	0.00	0.00	1,697.28
	Superior	1,203.86	3,630.45	5,484.93	0.00	0.00	1,697.28
Tarrant	Amerigroup	386.62	2,687.27	4,632.47	0.00	0.00	1,974.29
Dual Demonstration Savings Assumption:					5.50 %	5.50 %	5.50 %

		Final Rates All Services			Current Rates All Services		
Bexar	Amerigroup	\$ 432.95	\$ 2,675.93	\$ 6,666.15	\$ 426.12	\$ 2,524.38	\$ 6,588.95
	Molina	493.57	2,447.68	6,666.15	463.55	2,128.13	6,588.95
	Superior	513.57	2,807.91	6,666.15	494.40	2,525.33	6,588.95
Dallas	Molina	450.74	2,403.42	6,335.24	404.39	2,116.40	6,329.62
	Superior	345.24	2,595.65	6,335.24	323.57	2,245.29	6,329.62
El Paso	Amerigroup	599.78	3,057.17	6,200.71	551.09	2,628.04	6,294.83
	Molina	748.27	2,823.92	6,200.71	652.18	2,528.57	6,294.83
Harris	Amerigroup	392.46	3,397.74	6,426.12	339.02	2,875.38	6,305.98
	Molina	423.46	3,115.70	6,426.12	432.81	2,662.31	6,305.98
	United	386.29	2,996.56	6,426.12	370.93	2,560.52	6,305.98
Hidalgo	Molina	946.41	3,309.75	6,880.54	885.62	2,972.85	7,092.39
	Superior	1,137.64	3,430.78	6,880.54	1,103.55	3,020.41	7,092.39
Tarrant	Amerigroup	365.36	2,539.47	6,351.98	332.48	2,165.69	6,325.76

Dual Eligible Demonstration Project  
 DD Rating Analysis Summary  
 Monthly Medicaid Capitation Rates  
 Effective for the Period: 9/1/2023 - 8/31/2024

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	1.6 %	6.0 %	1.2 %			
	Molina	6.5 %	15.0 %	1.2 %			
	Superior	3.9 %	11.2 %	1.2 %			
Dallas	Molina	11.5 %	13.6 %	0.1 %			
	Superior	6.7 %	15.6 %	0.1 %			
El Paso	Amerigroup	8.8 %	16.3 %	-1.5 %			
	Molina	14.7 %	11.7 %	-1.5 %			
Harris	Amerigroup	15.8 %	18.2 %	1.9 %			
	Molina	-2.2 %	17.0 %	1.9 %			
	United	4.1 %	17.0 %	1.9 %			
Hidalgo	Molina	6.9 %	11.3 %	-3.0 %			
	Superior	3.1 %	13.6 %	-3.0 %			
Tarrant	Amerigroup	9.9 %	17.3 %	0.4 %			

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