

Class	Medicaid Shortfall Inflated to 2018	SDA Increase Percentage	Requested Payment Increase	95% of Medicaid Shortfall
Children's	\$ -	0%	\$ -	\$ -
Non-Urban Public	\$ -	0%	\$ -	\$ -
Rural Private	\$ 10,712,448	81%	\$ 6,414,236	\$ 10,176,825
Rural Public	\$ 8,276,437	81%	\$ 2,248,344	\$ 7,862,615
State-Owned	\$ -	0%	\$ -	\$ -
Urban Public	\$ -	0%	\$ -	\$ -
IMD	\$ -	0%	\$ -	\$ -
Other	\$ 584,004,643	81%	\$ 171,481,818	\$ 554,804,411
Total	\$ 602,993,527	-	\$ 180,144,398	\$ 572,843,851

Annual \$ Increase	\$ 180,144,398
IGT Commitment	\$ 104,298,574
All Funds Payment supported by IGT	\$ 266,680,066
Does IGT support requested increase?	Yes
If IGT is insufficient, amount of rate increase does IGT	148%

2017 Encounter Payments Inflated to 2019 with Rate Increase	Amount Payment is over 95% of Medicaid Shortfall (Full IGT Adjustment)	Does Increase Cover More than 95% of Medicaid Shortfall? (Full IGT Adjustment)	Final Percentage Increase	2017 Total Encounter Payments Inflated to 2019	Final Increase
\$ -	\$ -	No	0%	\$ -	\$ -
\$ -	\$ -	No	0%	\$ -	\$ -
\$ 14,333,047	\$ (3,762,589)	No	64%	\$ 7,918,810	\$ 5,068,039
\$ 5,024,077	\$ (6,966,948)	No	64%	\$ 2,775,733	\$ 1,776,469
\$ -	\$ -	No	0%	\$ -	\$ -
\$ -	\$ -	No	0%	\$ -	\$ -
\$ -	\$ -	No	0%	\$ -	\$ -
\$ 383,187,766	\$ (383,322,593)	No	64%	\$ 211,705,948	\$ 135,491,807
\$ 402,544,889	-	-	-	\$ 222,400,491	\$ 142,336,314

MCO Name	MCO Service Delivery Area	MCO Contact Name	Telephone Number
United	Hidalgo	David Solyom	(832) 500-6517
Cigna-HealthSpring	Hidalgo	Cherie Ford	(713) 936-6273
Driscoll	Hidalgo	Rick Villareal	(361) 694-5000
Molina	Hidalgo	John McGuinness	(972) 536-7232
Superior	Hidalgo	Jared Wolfe	(512) 406-7201

Email	Address
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Cherie.Ford@healthspring.com	2900 North Loop West, Suite 1300, Houston, TX 77092
Rick.Villarreal@dchstx.org	3533 S Alameda St., Corpus Christi, TX 78411
John.Mcguinness@MolinaHealthCare.Com	5605 N MacArthur Blvd, #400, Irving, TX 75038
Jared.Wolfe@superiorhealthplan.com	12515 Research Blvd., Austin, TX 78759

Hospital Location	Percentage Increase		Hospital Class	NPI	Organization	SFY18 Trended*			12 Month UHRIP Increase				
	Initial	Final				STAR	STAR+PLUS	Total	Hospital Receives	MCO Retains	STAR Total	STAR+PLUS Total	Total
Childrens	0%		Other	1043267701	COLUMBIA VALLEY HEALTHCARE SYSTEMS LP-VALLEY REGIONAL MEDICAL CEI	11,357,546	3,004,798	14,362,344	10,053,641	919,843	8,672,720	2,300,764	10,973,484
Institution for Mental Disease	0%		Other	1053317362	DAY SURGERY AT RENAISSANCE LLC-DOCTORS HOSPITAL AT RENAISSANCE L	46,083,620	10,552,434	56,636,054	39,645,238	3,624,575	35,189,848	8,079,965	43,269,813
Non-Urban Public	0%		Other	1093712697	SOUTH TEXAS REHABILITATION HOSPITAL LP	-	-	-	-	-	-	-	-
Other	70%		Other	1154918742	VHS HARLINGEN HOSPITAL COMPANY LLC	13,821,075	6,852,845	20,673,920	14,471,744	1,329,349	10,553,602	5,247,202	15,801,093
Rural Private	70%		Other	1184911677	VHS BROWNSVILLE HOSPITAL COMPANY LLC-VALLEY BAPTIST MEDICAL CENTI	8,430,373	3,774,064	12,204,437	8,543,106	784,188	6,437,505	2,889,788	9,327,294
Rural Public	70%		Other	1205833985	MISSION HOSPITAL NC-MISSION REGIONAL MEDICAL CENTER	8,831,755	2,368,199	11,199,954	7,839,968	717,359	6,744,004	1,813,322	8,557,326
State-Owned	0%		Other	1316992878	LAREDO SPECIALTY HOSPITAL	-	-	-	-	-	-	-	-
Urban Public	0%		Other	1386652527	CORNERSTONE REGIONAL HOSPITAL	400,424	296,347	696,771	487,740	44,939	305,767	226,912	532,679
			Other	1396731105	LAREDO REGIONAL MEDICAL CENTER LP-DOCTORS HOSPITAL OF LAREDO	11,258,038	2,434,246	13,692,284	9,584,599	876,030	8,596,734	1,863,894	10,460,629
			Other	1533851791	WESLACO REGIONAL REHABILITATION HOSPITAL, LLC	-	-	-	-	-	-	-	-
			Other	1548232044	LAREDO MEDICAL CENTER	11,243,791	4,565,115	15,808,906	11,066,234	1,015,115	8,585,656	3,495,494	12,081,350
			Other	1598710592	SOLARA HOSPITAL HARLINGEN	-	-	-	-	-	-	-	-
			Other	1619924719	COLUMBIA RIO GRANDE HEALTHCARE LP-RIO GRANDE REGIONAL HOSPITAL	16,402,213	3,988,387	20,390,600	14,273,420	1,305,346	12,524,871	3,053,895	15,578,766
			Other	1679916530	NEW LIFECARE HOSPITALS OF SOUTH TEXAS LLC	-	-	-	-	-	-	-	-
			Other	1710389929	LAREDO REHABILITATION HOSPITAL LLC	-	-	-	-	-	-	-	-
			Other	1760870166	CHG HOSPITAL MCALLEN LLC-SOLARA HOSPITAL MCALLEN	-	-	-	-	-	-	-	-
			Other	1770573886	SOUTH TEXAS HEALTH SYSTEM	26,775,140	6,166,890	32,942,030	23,059,421	2,108,274	20,445,727	4,721,968	25,167,695
			Other	1861488579	KNAPP MEDICAL CENTER	6,027,415	2,314,900	8,342,315	5,839,620	535,477	4,602,586	1,772,512	6,375,097
			Other	1881688976	HARLINGEN MEDICAL CENTER LP	2,879,398	1,439,984	4,319,382	3,023,567	277,757	2,198,733	1,102,591	3,301,324
			Rural Private	1770579591	FORT DUNCAN REGIONAL MEDICAL CENTER LP-FORT DUNCAN REGIONAL MEE	5,382,811	2,506,763	7,889,574	5,522,702	507,079	4,110,361	1,919,421	6,029,781
			Rural Public	1760567085	STARR COUNTY MEMORIAL HOSPITAL	1,969,819	802,393	2,772,212	1,940,548	178,012	1,504,171	614,390	2,118,560
								221,930,763					169,574,892

SDA	Estimated 2018 Medicaid Shortfall (modified)	BN Allocation per SDA for SFY 2020	IGT Commitment including 10% and MCO costs for 6 months	Requested Payment Increase	Cutback to comply with BN (prior to Actuarial adjustments)	Actuarial Forecast for 2019	Cutback to comply with BN (after Actuarial adjustments)	Estimated IGT before 10% Reserve	Estimated IGT after 10% Reserve	Estimated IGT after 10% for 6 months			
Brewer	\$ 544,319,130	\$ 139,702,952	\$ 133,827,968	\$ 258,418,591	54%	\$153,092,848.38	91%	\$ 54,637,824	\$ 60,101,607	\$ 30,050,803.47			
Dallas	\$ 1,050,621,946	\$ 269,648,776	\$ 214,500,468	\$ 320,016,789	84%	\$293,529,564.59	92%	\$ 105,459,636	\$ 116,005,600	\$ 58,002,799.92			
El Paso	\$ 179,128,120	\$ 45,974,366	\$ 38,443,868	\$ 65,813,732	70%	\$50,493,794.02	91%	\$ 17,980,575	\$ 19,778,632	\$ 9,889,316.10			
Harris	\$ 1,389,980,347	\$ 356,747,259	\$ 180,156,756	\$ 362,708,487	98%	\$389,404,597.71	92%	\$ 139,523,853	\$ 153,476,238	\$ 76,738,119.08			
Hidalgo	\$ 602,993,527	\$ 154,762,107	\$ 104,298,574	\$ 180,144,398	86%	\$169,574,892.03	91%	\$ 60,527,460	\$ 66,580,206	\$ 33,290,103.13			
Jefferson	\$ 118,455,598	\$ 30,402,379	\$ 23,652,376	\$ 34,673,120	88%	\$33,195,803.64	92%	\$ 11,890,371	\$ 13,079,408	\$ 6,539,703.80			
Lubbock	\$ 214,526,310	\$ 55,059,536	\$ 38,476,058	\$ 68,755,105	80%	\$60,142,181.78	92%	\$ 21,533,784	\$ 23,687,163	\$ 11,843,561.47			
MRSA Central	\$ 290,653,527	\$ 74,598,068	\$ 66,019,275	\$ 109,579,402	68%	\$81,241,816.00	92%	\$ 29,175,305	\$ 32,092,835	\$ 16,046,417.48			
MRSA Northeast	\$ 337,764,235	\$ 86,889,330	\$ 61,065,687	\$ 109,684,829	79%	\$94,682,638.87	92%	\$ 33,904,197	\$ 37,294,617	\$ 18,647,308.31			
MRSA West	\$ 329,713,550	\$ 84,623,071	\$ 40,709,251	\$ 73,494,464	100%	\$80,123,190.49	100%	\$ 31,336,180	\$ 34,469,798	\$ 17,234,898.89			
Nueces	\$ 190,791,160	\$ 48,967,759	\$ 32,493,289	\$ 59,228,531	83%	\$53,374,096.47	92%	\$ 19,151,291	\$ 21,066,420	\$ 10,533,209.90			
Tarrant	\$ 702,598,966	\$ 180,326,474	\$ 170,670,683	\$ 253,222,974	71%	\$198,232,657.45	91%	\$ 70,525,684	\$ 77,578,252	\$ 38,789,126.20			
Travis	\$ 282,470,810	\$ 72,497,922	\$ 61,194,869	\$ 92,997,337	78%	\$79,196,943.84	92%	\$ 28,353,937	\$ 31,189,331	\$ 15,594,665.55			
Totals	\$ 8,234,017,226	\$ 1,600,000,000	\$ 1,165,509,120	\$ 1,988,717,759		\$ 1,736,285,025		\$ 624,000,097	\$ 686,400,107	\$ 343,200,053			

¹The estimated shortfall does not include the Medicaid Shortfall for non-DSH/non-UC providers or providers for which HHSC does not have Medicaid Shortfall information. The Medicaid Shortfall of all providers in an SDA will be used to finalize the budget neutrality allotment in the completed application.

²Neither the 10% holdback nor the ACA health insurance premium fee are applied to the budget neutrality cap.