

**Wisconsin Department of
Health Services**

**Calendar Year 2010
Program of All Inclusive Care for the Elderly (PACE)
and
Family Care Partnership Program (FCP) Managed Care Equivalent Values**

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TABLE OF CONTENTS

I.	Executive Summary	1
II.	Rate Cells	8
III.	Data Sources	10
IV.	Rate Setting Methodology	11
V.	Administrative Allowance: Long-Term Care Cost Component.....	18
VI.	Rate Reform Initiatives	20
VII.	MCE Rate Development for Current Participating MCOs Versus New MCOs	21
VIII.	Final Capitation Rates	23
IX.	Appendices	24
X.	Actuarial Certification.....	29

SUMMARY OF EXHIBITS

Pilot MCO Rate Development Exhibits

Exhibit I	Waiver Population Historical Experience; Trended to Baseline CY 2010 Cost
Exhibit I-A	FCP - Milwaukee; Ages 55 & Over
Exhibit I-B	FCP - Dane; Ages 55 & Over
Exhibit I-C	FCP - Racine Ages 55 & Over
Exhibit I-D	FCP - Chippewa / Dunn / Eau Claire; Ages 65 & Over
Exhibit I-E	FCP - Dane; Ages 64 & Younger
Exhibit I-F	FCP - Chippewa / Dunn / Eau Claire; Ages 64 & Younger
Exhibit I-G	PACE – Milwaukee; Ages 55 & Over
Exhibit II	Nursing Home Population Historical Experience; Trended to Baseline CY 2010 Cost
Exhibit II-A	FCP - Milwaukee; Ages 55 & Over
Exhibit II-B	FCP - Dane; Ages 55 & Over
Exhibit II-C	FCP - Racine Ages 55 & Over
Exhibit II-D	FCP - Chippewa / Dunn / Eau Claire; Ages 65 & Over
Exhibit II-E	FCP - Dane; Ages 64 & Younger
Exhibit II-F	FCP - Chippewa / Dunn / Eau Claire; Ages 64 & Younger
Exhibit II-G	PACE – Milwaukee; Ages 55 & Over
Exhibit III	Waiver Population Age / Gender Factors by Service Category
Exhibit III-A	Populations Age 55 & Over
Exhibit III-B	Populations Age 65 & Over
Exhibit III-C	Populations Age 64 & Younger
Exhibit IV	Nursing Home Population Age / Gender Factors by Service Category
Exhibit IV-A	Populations Ages 55 & Over
Exhibit IV-B	Populations Age 65 & Over
Exhibit IV-C	Populations Age 64 & Younger
Exhibit V	FCP 2010 Managed Care Equivalent Development; Waiver Population
Exhibit VI	PACE 2010 Managed Care Equivalent Development; Waiver Population
Exhibit VII	FCP 2010 Managed Care Equivalent Development; Nursing Home Population
Exhibit VIII	PACE 2010 Managed Care Equivalent Development; Nursing Home Population
Exhibit IX	2010 Pilot MCO MCE Rates
Exhibit IX-A	Community Care Health Plan (CCHP); FCP
Exhibit IX-B	Partnership Health Plan (PHP)
Exhibit IX-C	Care Wisconsin; Age Over 54 (Former Elder Care)
Exhibit IX-D	Care Wisconsin; Age Under 65 (Former CLA)
Exhibit IX-E	Community Care Health Plan (CCHP); PACE

SUMMARY OF EXHIBITS (CONTINUED)

Expansion MCO Rate Development Exhibits

Exhibit X	Waiver and Nursing Home Population Historical FFS Experience
Exhibit XI	Waiver and Nursing Home Population Historical Adjusted Baseline Per Capita Costs
Exhibit XII	2010 Expansion MCO MCE Rates
Exhibit XII-A	Community Care - Teal Region: FCP
Exhibit XII-B	Community Care - Pink Region: FCP
Exhibit XII-C	Community Care - Milwaukee Disabled: FCP
Exhibit XII-D	Community Care - Waukesha: PACE
Exhibit XII-E	Care Wisconsin: FCP
Exhibit XII-F	Partnership Health Plan
Exhibit XII-G	Independent Care Health Plan

Final MCO Composite Capitation Rates Exhibit

Exhibit XIII	2010 Composite PACE-FCP Capitation Rates
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I. EXECUTIVE SUMMARY

The Family Care Partnership Program (Partnership or FCP) is an integrated program of acute and long-term care (LTC) services designed to improve access and quality while achieving cost savings. Acute and long-term support services are coordinated across care settings using an interdisciplinary team comprised of a physician, nurse practitioner and social worker or independent living coordinator. Medicare and Medicaid services are delivered in a single setting and payment rates to participating contractors are set as a single capitation rate. The Program of All-Inclusive Care for the Elderly (PACE) is a capitated program authorized by the Balanced Budget Act of 1997 (BBA) that features a comprehensive service delivery system and integrated Medicare and Medicaid financing. The program is modeled on the system of acute and LTC services developed by On Lok Senior Health Services in San Francisco, California and was tested through Health Care Financing Administration (HCFA, which is now the Centers for Medicare & Medicaid Services (CMS)) demonstration projects that began in the mid-1980s. For most participants, the comprehensive service package permits them to continue living at home while receiving services rather than be institutionalized. Capitated financing allows providers to determine the most appropriate services to be delivered to participants including some substitute services based on participant need rather than be limited to those reimbursable under the Medicare and Medicaid fee-for-service systems. Different rate setting rules apply to PACE and FCP programs. The FCP program is available to younger disabled adults, and is authorized to deliver home and community-based waiver services under s.1915(c) of the Social Security Act and health care services through a state plan amendment, while PACE is open only to frail elderly individuals and operates as a state plan service.

Under BBA regulations, PACE participants must be at least 55 years old, live in the PACE service area, and be certified as eligible for nursing home care by the appropriate State agency. The PACE program becomes the sole source of services for Medicare and Medicaid eligible enrollees participating in the program.

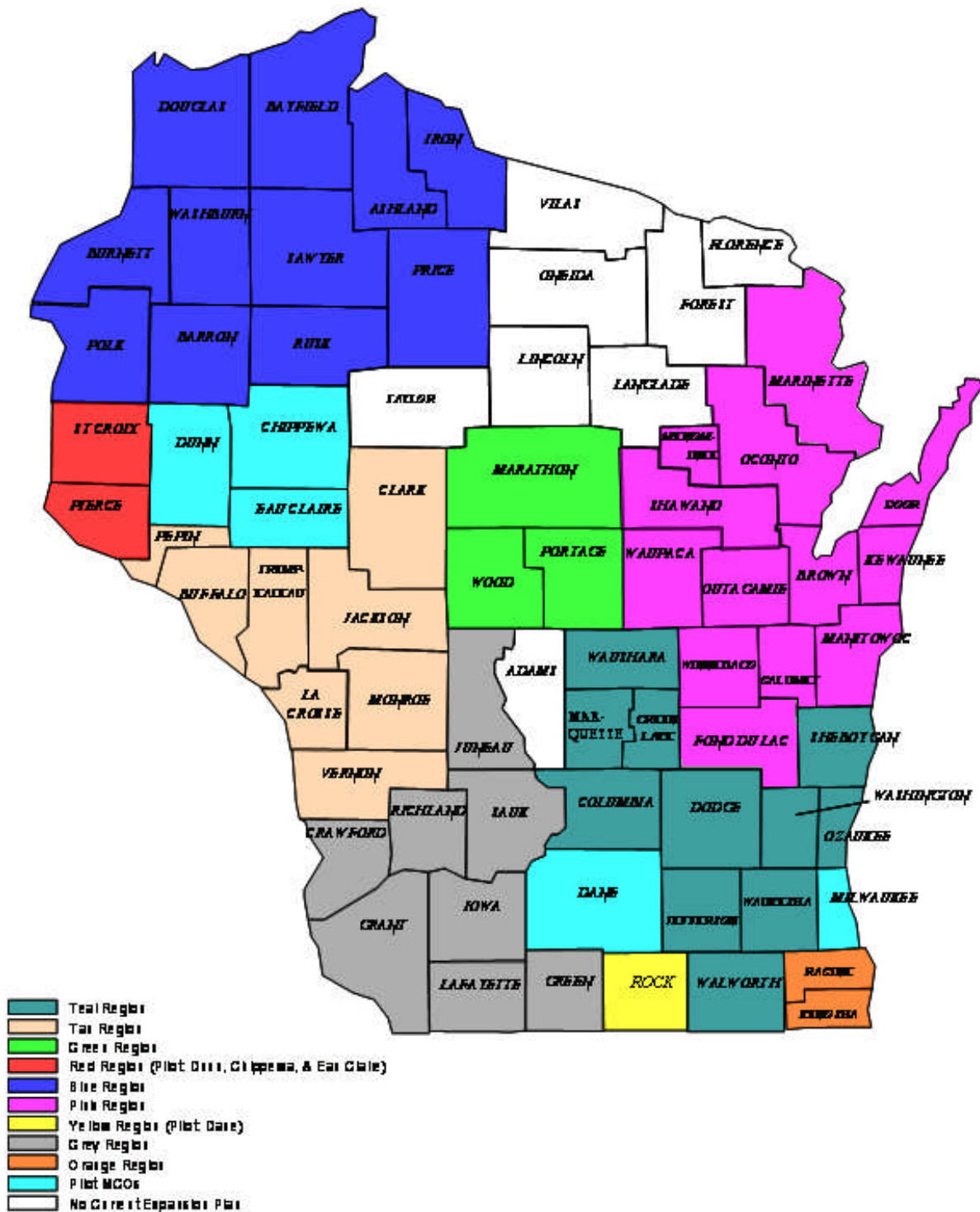
Regulations require that capitation payments to PACE program be less than the amount that would otherwise have been paid under the State plan if the participants were not enrolled in the PACE program. The estimated costs of providing services to PACE enrollees in the absence of the PACE program is referred to as the Upper Payment Limit (UPL) or the Fee-For-Service Equivalent (FFSE) cost.

The following table shows the Managed Care Organizations (MCOs) that are currently participating in the FCP program.

Family Care Partnership / PACE Current MCOs		
MCO	Implementation Date	Covered Counties
Community Care Health Plan (CCHP)	PACE Pilot MCO	Milwaukee
Community Care Health Plan (CCHP)	Partnership Pilot MCO	Milwaukee and Racine
Care Wisconsin Health Plan (CWHP)	Partnership Pilot MCO	Dane
Partnership Health Plan (PHP)	Partnership Pilot MCO	Chippewa, Dunn, and Eau Claire

The State has been continuing the effort to expand the FCP program outside of the current service areas. The expansion plan for the Family Care and Family Care Partnership programs that DHS has provided categorizes the State into ten regions, with each region comprised of multiple counties. MCOs will initially expand to selected counties within regions, with further expansion planned as capacity is developed. The map below provides the regional configuration for the FCP program.

Wisconsin Department of Health Services
PACE and FCP Capitation Rates, CY 2010



The implementation dates for various MCOs as well as the counties to which they are expanding coverage to are detailed below.

Family Care Partnership/PACE Expansion Details		
MCO	Implementation Date in First Expansion County	Expansion Counties
FCP Community Care	Apr. 1, 2007	Kenosha, Ozaukee, Washington, Waukesha, Calumet, Outagamie, Waupaca (Pilot MCO = Milwaukee & Racine)
Community Care PACE	Mar. 1, 2009	Waukesha (Pilot MCO = Milwaukee)
Care Wisconsin	Mar. 1, 2008	Columbia, Dodge, Jefferson, & Sauk (Pilot MCO = Dane)
Partnership Health Plan	July 1, 2008	Pierce & St. Croix (Pilot MCO = Chippewa, Dunn, & Eau Claire)
Independent Care Health Plan (I-Care)	Jan. 1, 2010	Milwaukee

Noted in the above table, Community Care, Care Wisconsin, and PHP are currently participating in the Partnership program. As a result, the capitation rates for these three providers will be calculated using a blend of the following two rates:

1. Current capitation rate for the pilot MCO effective for calendar year 2010, and
2. Capitation rate developed for those individuals eligible to enroll in expansion counties not currently participating in the Partnership program.

This report describes the methodology used to develop Managed Care Equivalent amounts for the Medicaid component of the payment rate for the PACE and FCP pilot programs and their expansion regions.

Individuals eligible to enroll in a FCP program include those receiving Medicaid coverage in the Supplemental Security Income (SSI) categories (if income level is below 300% of SSI benefit rate.), including enrollees who are in Medicaid-only and Dual Medicare/Medicaid eligibility categories and who have been certified as being Nursing Home-eligible based on a functional screen administered by state certified screeners. Participation is voluntary and the rate setting methodology considers the relative risk difference in the enrolled population compared to the population represented in the base data used for rate development.

The final rates are based on the experience of the fee-for-service population in each of the geographies with a FCP/PACE program, adjusted for the particular characteristics of the FCP/PACE population. A rate development methodology for the LTC portion of the MCE rate, calculated using calendar year 2008 Family Care cost and eligibility data, was developed to better reflect the variation in level of need for services for the enrollees in the FCP/PACE programs. The LTC methodology relies on a regression model that estimates differences in expected costs by functional screen scores.

The acute and primary portion of the MCE rates are based on the experience of the fee-for-service population in each of the geographies with a FCP program, adjusted for the particular characteristics of the FCP population. To reflect higher levels of access to dental service for FCP enrollees, the dental services rates are developed using actual experience reported by the providers currently participating in the FCP program.

The base data is trended and adjusted to reflect the mix of services expected to be required by the PACE/FCP population; an Incurred But Not Reported (IBNR) claims adjustment is applied to complete the data, an allowance is made for plan administrative expense, and an adjustment is made to account for managed care efficiencies.

Relationship of Rate Setting Methods to CMS Requirements

PricewaterhouseCoopers LLP (PwC) has calculated 2010 Managed Care Equivalence (MCE) rates for PACE/FCP. Effective August 13, 2003, regulations issued by the Centers for Medicare and Medicaid Services govern the development of capitation payments for Medicaid managed care programs. A separate check list applies to the rate development for PACE programs, which must comply with the UPL and FFSE requirements. The FCP is a program that includes both PACE and additional elements. To ensure compliance with CMS requirements, we have followed both checklists in developing the MCEs in this report.

The rate setting regulations for managed care programs other than PACE require that rates be “actuarially sound”, while the PACE rate setting approach requires that rates not exceed the FFSE cost of providing services to a comparable population. It is possible to blend the two requirements, provided certain characteristics of the program are in place, including a proven ability of contracting plans to operate under rates that are both actuarially sound and no higher than the FFSE.

While there are no definitive criteria for determining actuarial soundness for Medicaid managed care programs, CMS has issued a checklist that provides guidance, and we have followed that checklist in developing the proposed rates shown here. The final rates will be established through signed contracts with Managed Care Organizations (MCO), which will ensure that the plans concur that the rates paid will allow for contracting with sufficient numbers of providers to ensure appropriate access to health care and that they expect to remain financially sound throughout the contract period.

The general guidelines for developing actuarially sound payment rates encompass the following concepts:

- Data appropriate for the population to be covered by the managed care program should be used for the analysis;
- Payment rates should be sufficiently differentiated to reflect known variation in per capita costs related to age, gender, Medicaid eligibility category, health status and geographic area;
- Where rate cells have relatively small numbers of individuals, cost neutral data smoothing techniques should be used;
- Medicaid fee-for-service payment rates per unit of service are an appropriate benchmark for developing capitation rates;
- Differences in expected utilization rates between fee-for-service and managed care programs should be accounted for;
- Appropriate levels of HMO administrative costs should be included in the rates;
- Programmatic changes in the Medicaid program between the data and contract period should be reflected in the rates; and
- A range of appropriate rates could emerge from the rate-setting process.

These MCE rates are developed to be consistent with the concepts described above. For the PACE program, the rates are also structured to be below the FFSE so that compliance with PACE rate setting requirements is also met.

Disclaimer

In performing this analysis, we relied on data and other information provided by the State. We have not audited or verified this data or other information. If the underlying data or information is inaccurate or incomplete, the results of our analysis may likewise be inaccurate or incomplete.

We performed a limited review of the data used directly in our analysis for reasonableness and consistency and believe the data appear to be reasonable for this rate development. If there are material errors or omissions in the data, it is possible that they would be uncovered by a detailed, systematic review and comparison search for data values that are questionable or for relationships that are materially inconsistent. Such a review was beyond the scope of our assignment.

Differences between our projections and actual results depend on the extent to which future experience conforms to the assumptions made for this analysis. It is certain that actual experience will not conform exactly to the assumptions used in this analysis.

This report is intended to assist the State to develop PACE and Family Care Partnership Program capitation rates. It may not be appropriate for other uses. PricewaterhouseCoopers does not intend to benefit and assumes no duty or liability to other parties who receive this work. This

Wisconsin Department of Health Services
PACE and FCP Capitation Rates. CY 2010

report should only be reviewed in its entirety. It assumes the reader is familiar with the FCP, the Wisconsin Medicaid acute, long-term care and Waiver programs, and managed care rating principles.

The results in this report are technical in nature and are dependent upon specific assumptions and methods. No party should rely upon these results without a thorough understanding of those assumptions and methods. Such an understanding may require consultation with qualified professionals.

II. RATE CELLS

The 2010 MCE values vary based on the following criteria:

Health Plan: All participants must be Medicaid or Dually eligible and meet nursing home (NH) level of care criteria.

- ◆ Community Care Health Plan (CCHP)
- ◆ Care Wisconsin Health Plan, Inc (CareWI)
- ◆ Partnership Health Plan (PHP)
- ◆ Independent Care Health Plan (I-Care)

Aid Category:

- Medical Assistance (MA)
- Dually Eligible: individuals who are eligible for both Medicare and Medicaid

Eligibility Group: Members eligible for participation in these programs include -

- ◆ Nursing Home Population: those individuals enrolled in the program whose care is provided in a nursing home setting.
- ◆ Home and Community Based Services (HCBS) Waiver Population: those nursing home eligible individuals enrolled in the program whose care is provided in a community-based setting.

Level of Care: Eligible members are placed in one of two classifications based on their need / level of care.

- SNF/ICF: those individuals who require treatment in a skilled nursing facility (SNF) or intermediate care facility (ICF)
- ISN: those individuals who require treatment via intensive skilled nursing (ISN)

Region:

- Community Care: Milwaukee, Racine, Kenosha, Ozaukee, Washington, Waukesha, Calumet, Outagamie, & Waupaca
- Care Wisconsin: Dane, Columbia, Dodge, Jefferson, & Sauk
- Partnership Health Plan: Chippewa, Dunn, Eau Claire, Pierce, & St Croix
- Community Care PACE: Milwaukee & Waukesha
- Independent Care: Milwaukee (disabled population only)

Age Cohorts: Age Cohorts are used to determine payment amount by rate cell for each of the programs. The age range covered by the health plans varies.

- CCHP: All Ages
- Care WI: Ages 55 & Over
- Care WI: Ages 64 & Younger
- PHP: Ages 65 & Over
- PHP: Ages 64 & Younger
- CCHP: PACE: Ages 55 & Over
- I-Care: All Ages

III. DATA SOURCES

A first step in developing MCE rates is identifying the data that will be used for the calculations. The CMS regulations relating to the development of actuarially sound rates call for use of data that is appropriate for the population to be covered by the program. Those regulations also indicate it is CMS' intent that the data be no more than five years old. A number of sources of data may be considered appropriate including:

- Fee-for-service data for the Medicaid population in the geographic area to be covered by managed care plans;
- Health plan encounter data for their Medicaid population;
- Health plan encounter data for other populations, with appropriate adjustments to reflect utilization patterns of Medicaid enrollees;
- For some components of the analysis, health plan financial data;
- For some components of the analysis, data from other Medicaid programs.

The PACE rate setting check list specifies that the FFS data extract should reflect the most recent available claims and eligibility data.

The rate development described here relies on the most recent FFS data and managed care encounter data for a comparable population, so satisfies both rate development requirements.

As a starting point in our analysis we received detailed claims and eligibility data. We then worked with the State to summarize the claims experience by year for each of the rate cells. The data were further segregated to reflect the experience of the Nursing Home and Home and Community Based Waiver populations. This segregation is done to accommodate the materially different cost experience of the individuals in these two service settings.

IV. RATE SETTING METHODOLOGY

A. Overview

The CY 2010 MCE estimates are developed through the following steps:

1. The preliminary FFS cost per eligible month for PACE and FCP eligibles in each geographic region was developed using CY 2005-2007 claims and eligibility data.
2. The projected increase from the base data period to the CY 2010 contract period was developed based on budgeted provider reimbursement increases and historical utilization/mix annual trend analysis.
3. An adjustment was made to reflect effective drug rebates collected by the health plans.
4. An adjustment was made to reflect estimated utilization savings under a managed care environment relative to fee-for-service.
5. An administrative allowance was added to reflect estimated program administrative costs as a percentage of revenue.
6. Adjustments were made to reflect the difference in illness burden between the most recent health plan enrolled population and the FFS population used as a basis for the MCE estimates.
7. An adjustment was made to reflect higher levels of access to dental service for PACE/FCP enrollees.
8. An adjustment for Medicare eligibility Age and Level of Care site enrollment factors was made to determine the payment amount by rate cell for each of the programs.

B. Detailed Methodology Description

The methodology used to calculate the CY 2010 FCP/PACE program MCE estimates is described in this section.

1. Preliminary FFS Cost per Eligible Month

Exhibits I and II show the development of CY 2007 equivalent FFS cost per eligible month for each cohort by eligibility category for the covered population and covered services of the pilot MCOs. Exhibit X provides the historical costs used to develop the baseline costs for the expansion MCOs. Costs per eligible month are calculated for all covered services.

Due to the implementation of Medicare Modernization Act at the beginning of 2006, the prescription drug benefits are being covered by Medicare Part D for the Medicare eligible

population. Therefore, Medicare Part D pharmacy costs were excluded in the FFS cost development for the Dual eligible population.

- ◆ **Base Period Costs** – The CY 2007 cost per eligible month is based on the FFS costs for the relevant populations in each of the geographies with a FCP/PACE program. The base period used in our calculation is CY 2005-2007. Paid claim amounts and eligible month totals for each of the base years are taken from the data provided by the State (adjusted as discussed in the previous section) and include payments through July 31, 2008. Three years of cost data are used as the base period to help smooth annual cost fluctuations (Refer to Exhibits I and II for the pilot MCOs and Exhibit X for the expansion MCOs).

For the long-term care component of the capitation rate, an adjustment is made to reflect the variation in level of need for services between the FFS base data and the enrollees in the FCP program. This portion of the rate is calculated using a combination of FFS costs as well as calendar year 2008 Family Care cost and eligibility data.

- ◆ **Hospital Inpatient Adjustments** – The hospital inpatient paid amounts are adjusted to reflect payments made to hospitals that are not reflected in the base period paid claim amounts in the rate setting data (e.g., cash recoupments) and also to remove Disproportionate Share (DSH) payments from the base period paid claim amounts. The following table shows the adjustments made to each health plan’s inpatient claims experience by calendar year:

	CY 2005	CY 2006	CY 2007
CCHP; Milwaukee PACE-FCP (Pilot)	0.952	0.952	0.947
CCHP; Racine (Pilot)	0.973	0.973	0.967
CCHP; PACE-FCP Expansion	0.974	0.974	0.967
Care Wisconsin; Dane (Pilot)	0.989	0.989	0.990
Care Wisconsin; Expansion	0.987	0.987	0.985
PHP; Chippewa, Dunn, Eau Claire (Pilot)	0.984	0.984	0.997
PHP; Expansion	0.987	0.987	0.983

- ◆ **Critical Access Hospital Adjustment** - An adjustment factor is applied to reflect the higher FFS DRG payments that will be made to critical access hospitals. The adjustment varies by health plan to reflect the usage of critical access hospitals by region. Both inpatient and outpatient adjustment factors by health plan were calculated and provided by DHS. The following tables show the adjustments made to each health plan’s inpatient and outpatient claims experience:

Wisconsin Department of Health Services
PACE and FCP Capitation Rates. CY 2010

Inpatient Adjustment	CY 2005	CY 2006	CY 2007
CCHP; Milwaukee PACE-FCP (Pilot)	1.000	1.000	1.000
CCHP; Racine (Pilot)	1.000	1.000	1.000
CCHP; PACE-FCP Expansion	1.003	1.003	1.000
Care Wisconsin; Dane (Pilot)	1.001	1.001	1.000
Care Wisconsin; Expansion	1.000	1.000	1.000
PHP; Chippewa, Dunn, Eau Claire (Pilot)	1.011	1.011	1.000
PHP; Expansion	1.022	1.022	1.000

Outpatient Adjustment	CY 2005	CY 2006	CY 2007
CCHP; Milwaukee (Pilot)	0.996	0.996	1.000
CCHP; Racine (Pilot)	0.989	0.989	1.048
CCHP; Expansion	0.995	0.995	1.010
Care Wisconsin; Dane (Pilot)	1.004	1.004	1.021
Care Wisconsin; Expansion	1.062	1.062	0.968
PHP; Chippewa, Dunn, Eau Claire (Pilot)	1.004	1.004	1.063
PHP; Expansion	1.024	1.024	1.089

- ◆ **Completion Factors** – Total paid claims are adjusted by a completion factor, which reflects incurred but not yet paid claims. Based on an analysis of statewide FFS data, the completion factor for 2007 non-pharmacy claims used in the analysis is 1.011. All pharmacy claims and 2005 / 2006 non-pharmacy claims are assumed to be complete. Cost PEPM is calculated as completed claims divided by months.
- **Dental Adjustment** - Access to dental services has been shown to be materially higher for most enrollees in FCP/PACE. Health plans provided actual per member per month costs for dental services provided during calendar years 2005, 2006 and 2007. Adjustments were made to the fee-for-service dental claims experience to reflect the difference in levels of cost and utilization between FFS and managed care experience.

Using Milwaukee County as an example, the health plan provided a CY 2007 dental per capita cost of \$27.58. A per capita cost of \$7.77 was calculated using the CY 2007 fee-for-service claims experience for Milwaukee County. To reflect the different levels of cost we have increased the fee-for-service per capita cost by a factor of 3.55, calculated by dividing the managed care claim experience (\$27.58) by the fee-for-service claim experience (\$7.77). The following tables illustrate the dental adjustments made by health plan and by eligible population, subset by calendar year.

Wisconsin Department of Health Services
PACE and FCP Capitation Rates. CY 2010

Nursing Home Population Dental Adjustment			
	CY 2005	CY 2006	CY 2007
CCHP; Milwaukee (Pilot)	1.99	2.74	3.55
CCHP; Racine (Pilot)	2.97	3.10	3.89
Care Wisconsin; Ages 55 & Over (Pilot)	9.14	10.14	9.31
Care Wisconsin; Ages 64 & Younger (Pilot)	4.29	4.23	9.91
PHP; Ages 65 & Over (Pilot)	6.36	7.68	6.10
PHP; Ages 64 & Younger (Pilot)	7.99	3.15	6.48

CCHP; PACE - Milwaukee (Pilot)	1.99	2.74	3.55
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HCBS Waiver Population Dental Adjustment			
	CY 2005	CY 2006	CY 2007
CCHP; Milwaukee (Pilot)	1.91	2.96	4.35
CCHP; Racine (Pilot)	3.62	4.64	13.16
Care Wisconsin; Ages 55 & Over (Pilot)	6.75	8.11	8.55
Care Wisconsin; Ages 64 & Younger (Pilot)	8.94	17.19	14.97
PHP; Ages 65 & Over (Pilot)	7.12	10.34	12.91
PHP; Ages 64 & Younger (Pilot)	3.93	7.73	8.86

CCHP; PACE - Milwaukee (Pilot)	1.91	2.96	4.35
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Since the expansion counties do not have actual claims experience, we have set the baseline dental per capita costs for the expansion regions equal to the aggregate managed care health plan reported experience.

- ◆ ***Trending to Calendar Year 2007*** – The cost PEPM for CY 2005 and 2006 is trended to CY 2007 separately by service category. The trend factor is based on the statewide historical changes in cost PEPM separately for Medicaid-only and Dual eligible. The preliminary CY 2007 cost PEPM in Exhibits I (A-G) and II (A-G) are the weighted average of each year's cost PEPM trended to CY 2007.

2. Projected Increase from Base Period to Rate Period

We developed separate trend factors by eligibility category, by level of care, and for Drug and other medical service categories. Annual trend rates are calculated and applied for three types of services as follows. Based on examination of the data, the same trend rates are applied to the Medicaid-only and Dual populations.

- ◆ Acute care non-RX: 4.0%
- ◆ Prescription Drug: 6.0%
- ◆ Long Term Care:
 - DD: 4.5%
 - PD: 5.0%
 - FE: 5.5%

We developed the trend factors based on an analysis of provider reimbursement increases we received from the State, estimated utilization and mix annual trends, and estimated annual prescription drug trends. The trend factors for the long-term care services were developed using the managed care cost and eligibility data of the Family Care program.

3. Drug Rebate Budgeted Adjustment

A Medicaid-Only prescription drug rebate of 42.3% and Dual eligible drug rebate of 5.0% is applied to the drug portion of the analysis. The drug rebate is calculated and applied separately by eligibility category to reflect the difference in underlying drug mix between the two populations. The rebate amount is reflected in Exhibits V, VI, VII, and VIII, for the pilot MCOs and Exhibit XII for the expansion MCOs and shows the projected CY 2010 prescription drug rebates PEPM.

The resulting CY 2010 rebate PEPM are subtracted from the overall CY 2010 costs PEPM in Exhibits V through VIII, and XII to reflect estimated FFS prescription drug rebates collected by the State.

4. Managed Care Adjustment

The State is expecting more cost effective provision of services resulting in managed care efficiencies compared to projected FFS experience, with variation by site. The managed care savings assumption is applied only to the portion of the per capita costs that are based on FFS data. As a result, no managed care adjustment is applied to the health plan reported dental per capita costs and the regression/encounter data-based portion of the LTC per capita costs. The managed care savings has been assumed to be 5.0%. The estimates were provided by DHS staff, and are within a range of reasonable values for managed care utilization savings.

5. Primary & Acute Cost Administrative Allowance

An administrative allowance of 4.75% was applied to the primary and acute services used in estimating the 2010 MCE. The rate is within a range of reasonable values for the administrative allowance. For the PACE program, we have considered the state's average FFS administrative expense of 4.75% in determining that this allocation will result in rates that are within the FFSE.

The administrative allowance to be provided for the long-term care component of the capitation rate was developed based on a study performed by DHS and the participating MCOs. The details and amount of funding is described further in Section V of this report.

6. Severity Adjustments

Two separate severity adjustments are applied to the rate development. For acute care services, the Hierarchical Coexisting Condition (HCC) model is applied. This model was developed by DxCG, Inc., and has been adopted by the Medicare program for use in determining payment

rates for Medicare enrollees in Medicare Advantage plans. The HCC is also used to determine the payment rate for the acute care component of the rate paid by Medicare. Adjustments were made to reflect the difference in illness burden between the most recent health plan enrolled population and the FFS population used as a basis for establishing the MCE estimates. DHS staff calculated the average HCC value by health plan, and the value is applied in calculating Exhibits V, VI, VII, VIII, and XII. Separate values are used for the Nursing Home and HCBS Waiver populations, reflecting the difference in severity for those populations. The following table shows the HCC adjustment made by health plan subset by eligible population.

HCC Adjustments		
	Nursing Home	HCBS Waiver
CCHP; Milwaukee (Pilot)	1.825	1.363
CCHP; Racine (Pilot)	1.955	1.406
Care Wisconsin; Dane (Pilot)	1.623	1.535
PHP; Ages 65 & Over (Pilot)	1.915	1.367
PHP; Ages 64 & Younger (Pilot)	1.607	1.986
CCHP; PACE - Milwaukee (Pilot)	1.700	1.337

Since health plan diagnosis data for expansion counties are not available, the FFS HCC scores of those individuals enrolled by an expansion MCO will be used to reflect the illness burden of the managed care population.

7. Long-Term Care Adjustment

A model has been developed to appropriately risk adjust the Long Term Care component of the rate to reflect the relative needs of the FCP population compared to the FFS base data available for rate development. Using calendar year 2008 data, an Ordinary Least Squares linear regression model is created to relate monthly costs to recipient functional characteristics. The unit of analysis is the recipient month. That is, the monthly 2008 cost and the recipient's corresponding functional screen constitute one observation. The statistical analyses weigh experience in proportion to each recipient's days of eligibility. Please refer to Appendix A for a detailed description of the regression modeling.

Implementation of the model is being phased in over a period of time; as a result, 60% of the relative risk value resulting from the application of the models is used in the rate development for the pilot MCOs. The remaining portion of the rate is developed using FFS experience. In expansion counties, the long-term care component of the rate is entirely based on the application of the regression model. The following tables show the adjustments made to the pilot MCOs long-term care services as a result of applying these models:

Nursing Home Population LTC Risk Adjustments		
	MA	Dual
CCHP; Milwaukee (Pilot)	0.739	0.755
CCHP; Racine (Pilot)	0.797	0.862
Care Wisconsin; Ages 55 & Over (Pilot)	0.793	0.773
Care Wisconsin; Ages 64 & Younger (Pilot)	0.760	0.780
PHP; Ages 65 & Over (Pilot)	1.047	0.842
PHP; Ages 64 & Younger (Pilot)	0.770	0.858

CCHP; PACE - Milwaukee (Pilot)	0.758	0.775
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HCBS Waiver Population LTC Risk Adjustments		
	MA	Dual
CCHP; Milwaukee (Pilot)	0.846	0.780
CCHP; Racine (Pilot)	1.084	1.203
Care Wisconsin; Ages 55 & Over (Pilot)	0.700	0.891
Care Wisconsin; Ages 64 & Younger (Pilot)	0.746	0.909
PHP; Ages 65 & Over (Pilot)	1.255	1.012
PHP; Ages 64 & Younger (Pilot)	0.693	0.786

CCHP; PACE - Milwaukee (Pilot)	0.871	0.802
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8. Age/Level of Care Factors and Plan-Specific Managed Care Equivalents for the Pilot MCOs

Age and Level of Care (LOC) factors are used to determine the payment amount by rate cell for each of the programs. The age range covered by the health plans varies, and costs differ by age. Statewide data are used to calculate age and LOC factors. The derivation of the factors is shown in Exhibits III and IV. The methodology is described below:

- ◆ For the data period, the total statewide cost per eligible month by age/LOC category was calculated for each of the rate cells. We then calculated the ratio of the cost PEPM for each age/LOC category to the combined statewide cost PEPM for each year and averaged the results for the three years.

We used the average cost ratios developed above, adjusted to each site's mix of eligible months in each category, to determine the cost PEPM relativities for each eligibility category. The rates are shown in Exhibits V, VI, VII, and VIII.

- ◆ The final managed care equivalent rates for the pilot MCOs, shown in Exhibit IX, were derived based on actual health plan enrollment as of August 2009 to reflect the population mix as of the most recent date.

V. ADMINISTRATIVE ALLOWANCE: LONG-TERM CARE COST COMPONENT

DHS has worked in collaboration with the MCOs to develop a sustainable approach to determine the administrative funding levels for the Family Care program. The new administrative funding methodology was developed to address new and expanding MCOs, the size of an MCO's enrolled population, and the determination of program operational costs. As a result, DHS and the MCOs formed "small work groups" (SWG) to help assess the type and range of administrative costs.

Findings from the SWGs showed that there are nine primary administrative components related to long-term care services that are incurred by an MCO that participates in the Family Care Partnership and PACE programs, they are as follows:

- Administrative and Executive;
- Compliance;
- Human Resources;
- Marketing;
- Provider Management;
- Claims Management;
- Fiscal Management;
- Information Management, and
- Quality Management.

Within each of these administrative components, the MCOs provided their projected CY09 enrollment, the number of full-time equivalent employees (FTEs), the corresponding expense per FTE, and the administrative expenditures.

A first step to develop a PMPM cost for the administrative allowance was to determine the most appropriate classification of fixed versus variable costs for each of the components. It is important to differentiate the two types of costs since the costs associated with the fixed components will decrease on a per member per month basis as an MCO continues to expand coverage to additional members.

Fixed Costs

The fixed cost portion of the administrative allowance decreases as a percentage of total revenue as MCOs increase the number of enrolled members. For example, as MCOs continue to expand there is no need to hire an additional CEO, although the demands on the CEO will increase, perhaps leading to the need for higher compensation. Therefore executive costs as a percentage of capitation revenue will decrease as MCOs become larger; a similar argument can be applied to the other five fixed cost components, which may increase somewhat with growth in the size of the enrolled population, but not in a direct

way. As a result we have structured our approach to assess a reasonable number of personnel to have on staff for each component based on MCO size. To accommodate the personnel needs of different sized MCOs for their fixed administrative costs, we have developed three tiers within each component to account for different staffing expectations at small, medium, and large MCOs.

The enrolled members, number of full-time equivalents (FTEs), and expense per FTE as reported by each MCO were used to assess and determine appropriate assumptions. Based on the data reported by the MCOs, a three-tier structure was developed for each of the components.

Once the number of personnel and corresponding cost were determined for the tiers, MCOs were assigned to a tier based on their projected calendar year 2010 enrollment. The resulting fixed PMPM costs were calculated for each MCO as the projected number of FTEs, and their corresponding expense, divided by the projected number of member months.

Variable Costs

The variable portion of administrative costs increases roughly proportionately with the number of members enrolled by an MCO. Therefore a single PMPM cost assumption was determined for each of the variable components. The per capita cost projections as reported in the SWG documents were used as the basis to derive a point estimate.

Based on CY 2010 projected enrollment, MCOs were classified into the small, mid-size, and large tiers. Determination of an MCO's tier classification considers both expansion plans and current participation in the FCP/PACE programs. The total administrative per capita cost for each MCO was calculated by summing the variable and the corresponding tiered fixed cost components.

DHS has also made several policy considerations that impact the amount of administrative funding. Similar to last year, DHS is including a risk allowance that is provided to accommodate the adverse effects of volatility in delivery care patterns. Specifically, DHS has provided an additional 0.5% of an MCO's PMPM costs in the administrative allowance.

VI. RATE REFORM INITIATIVES

Effective January 1, 2010 DHS will implement several of rate reform initiatives that will have an impact on the capitation rates paid to MCOs. Specifically, the initiatives are as follows:

- Reduce reimbursement to nursing homes to reflect actual property tax rates differing from historical assumptions.
- Decrease amount paid by Medicaid for holding a vacant bed while patient is hospitalized or on therapeutic leave.
- Update the Resource Utilization Groups (RUGs) acuity assessment for nursing home residents on a quarterly basis.
- Increase the minimum percentage of nursing home patients covered by Medicaid or Medicare required for Medicaid incentive to be paid to the nursing home

An adjustment to the Family Care base data used to develop the long-term care cost component of the MCE has been made to reflect the level of costs that would have been paid by the MCO had these initiatives been in place in calendar year 2008.

The amount of the adjustments were developed by Center for Health Systems Research and Analysis (CHSRA) and applied to the corresponding nursing home claims. The impact of these initiatives was developed on a PMPM cost basis by MCO and is explicitly provided in the development of the capitation rates.

VII. MCE RATE DEVELOPMENT FOR CURRENT VERSUS NEW FAMILY CARE MCOs

The MCE rate development process varies depending on each MCO's current status. Specifically there are different methods for:

- ◆ A provider that is not currently participating in the PACE-FCP program in a given region, and
- ◆ A current PACE-FCP managed care provider that is expanding coverage to additional counties within a region.

For a provider that is not currently participating in the PACE-FCP program in a given region, a single rate will be developed for the 2010 contract period. The effective period for the MCE rate will begin on the first county's anticipated start date and span through December 31, 2010. Per member per month (PMPM) costs will be calculated for each county based on the individuals eligible to enroll in the county. Additionally, based on a county's date of implementation, the base period PMPM costs are trended to the midpoint of the county's contract period. Since the size of the eligible population may differ by county, the average MCE rate for the contract period will be based on the estimated distribution of eligible lives by region. Independent Care Health Plan is anticipated to participate in the Family Care Partnership program effective January 1, 2010.

The second consideration is the development of a MCE rate for a region where a provider is currently participating in the PACE-FCP program. For these providers, two MCE rates will be calculated: one rate for the MCO currently operating that is effective from January 1, 2010 through the first expansion county's implementation date, and another rate effective from the first implementation date through December 31, 2010. Therefore a new MCE rate will be calculated for each provider using a blend of the pilot MCO MCE rate and the expansion county rate at the date of each MCO's expansion. For MCOs that have expanded prior to calendar year 2010, the composite MCE rate will be effective beginning January 1, 2010. The weighted average provider managed care equivalent rate will be calculated using actual managed care enrollment and the estimated enrollment in the expansion counties. We have assumed no selection bias will occur within a county.

To adjust for any risk selection that may occur once enrollment begins, the State will retroactively adjust rates for variation in measured health status for three contract periods after the date of implementation. The risk selection adjustment will be based on the following:

- ◆ For the long-term care component of the MCE, the risk variation will be measured based on the regression model (with the functional screen data from those people that have enrolled in a plan) that is shown in Appendix B.
- ◆ For acute care services, the Hierarchical Coexisting Condition (HCC) model will be applied. Adjustments will be made to reflect the difference in illness burden between the most recent health plan enrolled population and the FFS population used as a basis for

Wisconsin Department of Health Services
PACE and FCP Capitation Rates. CY 2010

establishing the MCE estimates. Since health plan diagnosis data is not available, the FFS HCC scores of those individuals enrolled by an expansion MCO will be used to reflect the illness burden of the managed care population.

VIII. FINAL CAPITATION RATES

The Wisconsin Department of Health Services determined the final 2010 capitation rates for each MCO participating in a region that participates in the PACE and Family Care Partnership programs. DHS developed the 2010 capitation rates with reference to the following: 2010 managed care equivalent (MCE) rates, 2009 capitation rates, and aggregate financial results as reported by the MCOs. Exhibit XIII illustrates the 2010 capitation rates.

The 2010 per capita costs developed in this report are within a reasonable range of rates for the PACE and Family Care Partnership populations, as defined by reasonable ranges on several important assumptions including annual trend rates and appropriate administrative loadings, among others.

IX. APPENDIX A

Regression modeling proceeds in a stepwise manner, starting with variables that explain the most variation and incrementally adding variables that have a marginally decreasing effect on improving the model's R-squared value and increasing the model's overall predictive capacity. Note also that all predictor variables are coded as binary, (i.e., having a value of "0" or "1".) Thus, a recipient either has a particular characteristic or they do not. With this approach we avoid forcing a relationship upon the variables, such as doubling the expected costs for an individual with twice as many ADLs as another individual.

The base data used to develop the regression model consists of Family Care calendar year 2008 claim, eligibility, and functional screen data.

When considering variables to include in the model, we used the following criteria:

- Variables are included in the model if they show a 5% level of significance.
- Variables are excluded if, when included, multicollinearity is present. That is, when an additional variable is included it shows a strong linear relationship among one or more of the other variables.
- Variables are excluded to simplify the model if including them only marginally increases model fit.

With a baseline model established, the effects of interaction are considered. Interaction terms are important since the effect of, for example, a bathing ADL requiring assistance with a dressing ADL requiring assistance, may be greater or less than the sum of these effects modeled individually.

The final regression model consists of twenty four variables to predict cost. The variables are separated into the following six classes: target group, number of IADLs, specific ADLs and their levels of help, interactions, behavioral indicators, and medication management use. The estimated impact on the cost for each variable is shown along with its significance (i.e., p-value), and relative contribution in explaining the variation (i.e., Incremental Partial R^2).

Appendix B shows the final statistical model. The model explains approximately 40% of the variation in the data. Appendices C and D show the proportion of the population with having a given characteristic for the pilot MCOs and the expansion MCOs, respectively. The proportion is calculated as the number of individuals in a MCO with the specified variable, divided by the total number of individuals in a MCO. Thus to derive the average PMPM cost for a given population, one would cross-multiply all regression parameter estimates by the proportion of the population with the respective characteristic.

APPENDIX B

**Wisconsin Department of Health Services
CY 2010 PACE-FCP Capitation Rate Development**

Family Care Based Functional Screen Regression Model of 2008 PMPM

Variable	Estimate	p-Value	Incremental Partial R2
Intercept (Grid Component)	821.76	0.0001	
DD/NH Level of Care (Grid Component)			
Vent Dependent	4,612.17	0.0001	0.00831000
DD1A	1,807.81	0.0001	0.02921000
DD1B	1,993.69	0.0001	0.07077000
DD2	762.26	0.0001	0.01514000
SNF	299.67	0.0001	0.08923000
Number of IADLs (Grid Component)			
IADL_3	132.03	0.0001	0.01302000
IADL_4	299.50	0.0001	0.00028674
IADL_5	265.13	0.0001	0.04873000
IADL_6	955.14	0.0001	0.03485000
Specific ADLs / Equipment Used (Add-On)			
Bathing_2	266.40	0.0001	0.03092000
Dressing_2	152.68	0.0001	0.01686000
Eating_2	234.83	0.0001	0.00514000
Toileting_1	175.70	0.0001	0.00002314
Toileting_2	408.46	0.0001	0.01084000
Transfer_2	440.47	0.0001	0.00329000
Interaction Terms (Add-On)			
Bathing_Equip_Dressing	197.22	0.0001	0.00200000
Transfer_Equip_Mobility	296.10	0.0001	0.00147000
Bathing_Equip_Eating	56.97	0.0001	0.00014630
Behavioral Variables (Add-On)			
Injury	609.79	0.0001	0.00348000
Offensive_1-2	396.54	0.0001	0.00228000
Offensive_3	1,472.77	0.0001	0.00529000
Medication Use (Add-On)			
Meds_2A	326.95	0.0001	0.00068255
Meds_2B	699.36	0.0001	0.00683000

Wisconsin Department of Health Services
PACE and FCP Capitation Rates, CY 2010

APPENDIX C

**Wisconsin Department of Health Services
CY 2010 PACE-FCP Capitation Rate Development**

Summary of Proportion of Pilot MCO Population with Rating Characteristic

Variable	Community Care			PHP		Care Wisconsin	
	Milwaukee	Racine	PACE	Elderly	Disabled	Over 55	Former CLA
Disability or Nursing Home							
Vent Dependent	0.4%	0.4%	0.3%	0.2%	0.8%	0.0%	0.4%
DD1A	1.8%	0.8%	0.4%	1.5%	9.4%	1.3%	0.2%
DD1B	0.0%	0.0%	0.2%	0.1%	2.5%	0.2%	0.0%
DD2	0.2%	0.1%	0.9%	0.6%	5.1%	1.5%	1.4%
SNF	33.3%	51.4%	39.8%	54.7%	47.1%	34.7%	30.1%
Instrumental Activities of Daily Living							
IADL_3	16.9%	14.3%	16.9%	17.8%	22.8%	19.1%	25.3%
IADL_4	24.9%	31.9%	22.9%	41.2%	24.8%	29.5%	25.2%
IADL_5	25.1%	31.9%	29.7%	19.6%	11.3%	20.5%	10.7%
IADL_6	0.0%	0.0%	0.0%	0.2%	2.9%	0.3%	0.3%
Activities of Daily Living							
Bathing_2	34.6%	64.8%	45.3%	55.0%	33.9%	40.9%	48.1%
Dressing_2	23.3%	44.1%	27.9%	35.7%	24.0%	25.1%	40.1%
Eating_2	10.7%	12.8%	10.1%	12.0%	8.7%	6.2%	11.8%
Toileting_1	18.9%	16.6%	17.4%	24.0%	16.7%	12.8%	23.9%
Toileting_2	18.2%	35.0%	20.0%	24.5%	16.6%	18.6%	27.6%
Transfer_2	19.8%	35.1%	21.4%	22.9%	15.0%	18.0%	28.9%
Interaction Terms							
Bathing_Equip_Dressing	37.8%	63.1%	47.3%	51.1%	35.5%	34.9%	52.0%
Transfer_Equip_Mobility	7.2%	7.7%	6.0%	18.0%	11.7%	7.7%	12.6%
Bathing_Equip_Eating	27.0%	34.8%	30.9%	28.9%	17.1%	14.5%	21.1%
Behavioral Variables							
Injury	0.0%	1.2%	1.0%	1.1%	6.8%	1.0%	5.9%
Offensive_1-2	8.9%	9.8%	9.4%	10.5%	13.2%	6.9%	5.9%
Offensive_3	0.3%	1.4%	1.7%	0.5%	0.4%	1.0%	0.3%
Medication Use							
Meds_2A	11.0%	13.1%	12.0%	43.2%	57.4%	22.3%	26.5%
Meds_2B	45.0%	57.4%	46.4%	43.9%	23.3%	41.6%	25.3%

Wisconsin Department of Health Services
PACE and FCP Capitation Rates. CY 2010

APPENDIX D

**Wisconsin Department of Health Services
CY 2010 PACE-FCP Capitation Rate Development**

Summary of Proportion of Expansion MCO Population with Rating Characteristic

Variable	CCO - Teal Region		CCO - Pink Region		CCO - Milwaukee Disabled	
	SNF/ICF	ISN	SNF/ICF	ISN	SNF/ICF	ISN
Disability or Nursing Home						
Vent Dependent	0.0%	0.0%	0.0%	40.0%	0.0%	16.9%
DD1A	4.8%	0.0%	2.6%	20.0%	2.6%	28.6%
DD1B	0.0%	0.0%	4.6%	20.0%	4.8%	6.5%
DD2	14.3%	0.0%	40.4%	0.0%	42.1%	0.0%
SNF	23.8%	0.0%	10.6%	0.0%	10.1%	0.0%
Instrumental Activities of Daily Living						
IADL_3	38.1%	0.0%	14.5%	10.0%	17.1%	5.2%
IADL_4	38.1%	0.0%	28.9%	10.0%	26.6%	15.6%
IADL_5	19.0%	0.0%	31.9%	70.0%	28.9%	79.2%
IADL_6	0.0%	0.0%	13.5%	10.0%	8.2%	10.4%
Activities of Daily Living						
Bathing_2	52.4%	0.0%	53.2%	90.0%	41.2%	100.0%
Dressing_2	19.0%	0.0%	31.8%	90.0%	30.9%	98.7%
Eating_2	4.8%	0.0%	17.8%	90.0%	13.5%	67.5%
Toileting_1	14.3%	0.0%	19.7%	0.0%	22.2%	35.1%
Toileting_2	19.0%	0.0%	23.0%	90.0%	20.2%	64.9%
Transfer_2	14.3%	0.0%	19.9%	90.0%	20.3%	92.2%
Interaction Terms						
Bathing_Equip_Dressing	42.9%	0.0%	45.0%	70.0%	21.6%	36.4%
Transfer_Equip_Mobility	4.8%	0.0%	7.2%	20.0%	6.2%	40.3%
Bathing_Equip_Eating	23.8%	0.0%	26.1%	70.0%	14.1%	33.8%
Behavioral Variables						
Injury	4.8%	0.0%	11.2%	40.0%	8.9%	5.2%
Offensive_1-2	14.3%	0.0%	22.2%	10.0%	18.4%	10.4%
Offensive_3	0.0%	0.0%	0.5%	0.0%	0.5%	1.3%
Medication Use						
Meds_2A	28.6%	0.0%	25.2%	40.0%	31.0%	15.6%
Meds_2B	42.9%	0.0%	46.1%	60.0%	35.1%	92.2%

Wisconsin Department of Health Services
PACE and FCP Capitation Rates. CY 2010

APPENDIX D

**Wisconsin Department of Health Services
CY 2010 PACE-FCP Capitation Rate Development**

Summary of Proportion of Expansion MCO Population with Rating Characteristic (Cont'd)

Variable	PHP		Care Wisconsin		iCare - Milwaukee Disabled	
	SNF/ICF	ISN	SNF/ICF	ISN	SNF/ICF	ISN
Disability or Nursing Home						
Vent Dependent	0.0%	11.1%	0.0%	33.3%	0.0%	16.9%
DD1A	14.5%	0.0%	8.2%	0.0%	2.6%	28.6%
DD1B	10.9%	11.1%	12.2%	0.0%	4.8%	6.5%
DD2	21.8%	0.0%	12.2%	0.0%	42.1%	0.0%
SNF	30.9%	0.0%	29.6%	0.0%	10.1%	0.0%
Instrumental Activities of Daily Living						
IADL_3	12.7%	33.3%	28.6%	0.0%	17.1%	5.2%
IADL_4	34.5%	33.3%	23.5%	33.3%	26.6%	15.6%
IADL_5	23.6%	33.3%	26.5%	66.7%	28.9%	79.2%
IADL_6	10.9%	0.0%	8.2%	0.0%	8.2%	10.4%
Activities of Daily Living						
Bathing_2	34.5%	77.8%	52.0%	100.0%	41.2%	100.0%
Dressing_2	29.1%	66.7%	29.6%	100.0%	30.9%	98.7%
Eating_2	16.4%	44.4%	11.2%	33.3%	13.5%	67.5%
Toileting_1	18.2%	33.3%	19.4%	0.0%	22.2%	35.1%
Toileting_2	21.8%	55.6%	23.5%	66.7%	20.2%	64.9%
Transfer_2	20.0%	44.4%	19.4%	66.7%	20.3%	92.2%
Interaction Terms						
Bathing_Equip_Dressing	29.1%	55.6%	38.8%	100.0%	21.6%	36.4%
Transfer_Equip_Mobility	9.1%	33.3%	9.2%	66.7%	6.2%	40.3%
Bathing_Equip_Eating	20.0%	55.6%	22.4%	66.7%	14.1%	33.8%
Behavioral Variables						
Injury	16.4%	11.1%	7.1%	0.0%	8.9%	5.2%
Offensive_1-2	30.9%	11.1%	19.4%	0.0%	18.4%	10.4%
Offensive_3	1.8%	0.0%	2.0%	0.0%	0.5%	1.3%
Medication Use						
Meds_2A	30.9%	11.1%	19.4%	0.0%	31.0%	15.6%
Meds_2B	43.6%	88.9%	44.9%	100.0%	35.1%	92.2%

X. ACTUARIAL CERTIFICATION

Following is our actuarial certification for the 2010 capitation rates.

**Actuarial Certification of
Proposed 2010 PACE/FCP Capitation Rates
State of Wisconsin Department of Health Services**

I, Jinn-Feng Lin, am associated with the firm of PricewaterhouseCoopers. I am a member of the American Academy of Actuaries and meet its Qualification Standards to certify as to the actuarial soundness of the 2010 capitation rates developed for the Medicaid managed care programs known as the Family Care Partnership and PACE Programs. I have been retained by the Wisconsin Department of Health Services (DHS) to perform an actuarial certification of the Family Care Partnership and PACE Programs capitation rates for calendar year 2010 for filing with the Centers for Medicare and Medicaid Services (CMS). I have reviewed the capitation rates developed by DHS and am familiar with the Code of Federal Regulations, 42 CFR 438.6(c) and the CMS "Appendix A, PAHP, PIHP and MCO Contracts Financial Review Documentation for At-risk Capitated Contracts Rate setting."

I have examined the actuarial assumptions and actuarial methods used by DHS in setting the capitation rates for calendar year 2010.

To the best of my information, knowledge and belief, for the period from January 1, 2010 to December 31, 2010, the capitation rates offered by DHS are in compliance with 42 CFR 438.6(c), with respect to the development of Medicaid managed care capitation rates. The attached actuarial report describes the rate development methodology used by DHS. I believe that the capitation rates have been developed in accordance with generally accepted actuarial principles and practices, and are appropriate for the populations to be covered and the services to be furnished under the contract. The capitation rates are based solely on the projected costs for State Plan services.

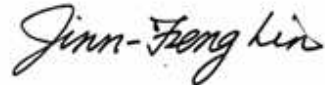
In making my opinion, I have relied upon the accuracy of the underlying enrollment, encounter, and other data and summaries prepared by DHS and the participating contracted MCOs. A copy of the reliance letter received from DHS is attached and constitutes part of this opinion. I reviewed the data for reasonableness; however, I performed no independent verification and take no responsibility as to the accuracy of these data.

The proposed actuarially sound rates shown are a projection of future events. It may be expected that actual experience will vary from the values shown here. Actuarial methods, considerations, and analyses used in developing the proposed capitation rates conform to the appropriate Standards of Practice promulgated from time to time by the Actuarial Standards Board.

The capitation rates may not be appropriate for any specific MCO. Each MCO will need to review the rates in relation to the benefits provided. The MCOs should compare the rates with their own experience, expenses, capital and surplus, and profit requirements prior to agreeing to contract with the State. The MCO may require rates above, equal to, or below the proposed actuarially sound capitation rates.

Wisconsin Department of Health Services
PACE and FCP Capitation Rates. CY 2010

This Opinion assumes the reader is familiar with the Wisconsin Medicaid program, Medicaid eligibility rules, and actuarial rating techniques. The Opinion is intended for the State of Wisconsin and Centers for Medicare and Medicaid Services and should not be relied on by other parties. The reader should be advised by actuaries or other professionals competent in the area of actuarial rate projections of the type in this Opinion, so as to properly interpret the projection results.



Jinn-Feng Lin
Member, American Academy of Actuaries

February 4, 2010
Date

Pilot MCO
Rate Development Exhibits

Waiver Population Historical Experience; Trended to Baseline CY 2010 Cost
 FCP - Milwaukee; Ages 55 & Over

Exhibit I-A

	MA						Dual					
	Male			Female			Male			Female		
	2005	2006	2007	2005	2006	2007	2005	2006	2007	2005	2006	2007
Inpatient												
Per Capita Cost	322.66	480.98	358.57	378.58	202.89	350.98	38.23	20.88	45.26	29.19	38.59	40.91
Trend to 2007	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
2007 Per Capita Cost	322.66	480.98	358.57	378.58	202.89	350.98	38.23	20.88	45.26	29.19	38.59	40.91
Weighted Ave. 2007 PCC		387.56			314.87			34.59			36.24	
Trend to 2010		1.125			1.125			1.125			1.125	
2010 Per Capita Cost		435.95			354.18			38.91			40.77	
LTC Benefit												
Per Capita Cost	2,364.82	2,878.61	2,597.35	1,822.45	1,864.40	1,945.13	2,671.24	2,501.94	2,606.58	2,123.88	2,080.48	2,123.97
Trend to 2007	<u>1.037</u>	<u>1.008</u>	<u>1.000</u>	<u>1.037</u>	<u>1.008</u>	<u>1.000</u>	<u>1.037</u>	<u>1.008</u>	<u>1.000</u>	<u>1.037</u>	<u>1.008</u>	<u>1.000</u>
2007 Per Capita Cost	2,451.25	2,902.99	2,597.35	1,889.06	1,880.19	1,945.13	2,768.88	2,523.13	2,606.58	2,201.51	2,098.10	2,123.97
Weighted Ave. 2007 PCC		2,652.30			1,906.36			2,630.34			2,141.07	
Trend to 2010		1.141			1.141			1.141			1.141	
2010 Per Capita Cost		3,026.72			2,175.48			3,001.65			2,443.32	
Dental												
Per Capita Cost	5.50	31.89	6.94	10.68	19.50	46.33	23.30	24.06	29.95	11.88	19.27	23.56
Trend to 2007	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
2007 Per Capita Cost	5.50	31.89	6.94	10.68	19.50	46.33	23.30	24.06	29.95	11.88	19.27	23.56
Weighted Ave. 2007 PCC		14.66			26.12			25.77			18.25	
Trend to 2010		1.125			1.125			1.125			1.125	
2010 Per Capita Cost		16.49			29.38			28.99			20.53	
Pharmacy												
Per Capita Cost	374.72	457.88	476.21	579.94	594.52	646.56	6.27	7.88	4.61	7.27	8.27	6.28
Trend to 2007	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
2007 Per Capita Cost	374.72	457.88	476.21	579.94	594.52	646.56	6.27	7.88	4.61	7.27	8.27	6.28
Weighted Ave. 2007 PCC		438.89			608.20			6.27			7.27	
Trend to 2010		1.191			1.191			1.191			1.191	
2010 Per Capita Cost		522.73			724.38			7.47			8.66	
Outpatient												
Per Capita Cost	84.75	78.84	60.29	130.23	120.29	146.74	18.13	16.19	20.33	42.85	39.18	26.89
Trend to 2007	<u>1.047</u>	<u>1.000</u>	<u>1.000</u>	<u>1.047</u>	<u>1.000</u>	<u>1.000</u>	<u>1.047</u>	<u>1.000</u>	<u>1.000</u>	<u>1.047</u>	<u>1.000</u>	<u>1.000</u>
2007 Per Capita Cost	88.69	78.84	60.29	136.30	120.29	146.74	18.98	16.19	20.33	44.85	39.18	26.89
Weighted Ave. 2007 PCC		75.13			135.12			18.47			36.95	
Trend to 2010		1.125			1.125			1.125			1.125	
2010 Per Capita Cost		84.51			151.99			20.77			41.57	
Other												
Per Capita Cost	232.13	262.30	177.91	263.34	172.71	267.53	47.02	44.57	45.76	43.80	47.75	47.48
Trend to 2007	<u>1.255</u>	<u>1.075</u>	<u>1.000</u>	<u>1.255</u>	<u>1.075</u>	<u>1.000</u>	<u>1.255</u>	<u>1.075</u>	<u>1.000</u>	<u>1.255</u>	<u>1.075</u>	<u>1.000</u>
2007 Per Capita Cost	291.35	281.97	177.91	330.53	185.66	267.53	59.01	47.92	45.76	54.98	51.33	47.48
Weighted Ave. 2007 PCC		246.98			263.62			50.79			51.25	
Trend to 2010		1.125			1.125			1.125			1.125	
2010 Per Capita Cost		277.82			296.54			57.13			57.65	

Waiver Population Historical Experience; Trended to Baseline CY 2010 Cost

Exhibit I-B

FCP - Dane; Ages 55 & Over

	MA						Dual					
	Male			Female			Male			Female		
	2005	2006	2007	2005	2006	2007	2005	2006	2007	2005	2006	2007
Inpatient												
Per Capita Cost	330.93	246.30	-	355.43	213.67	169.36	19.86	22.32	17.02	27.45	31.46	30.63
Trend to 2007	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
2007 Per Capita Cost	330.93	246.30	-	355.43	213.67	169.36	19.86	22.32	17.02	27.45	31.46	30.63
Weighted Ave. 2007 PCC		192.88			262.08			19.75			29.72	
Trend to 2010		1.125			1.125			1.125			1.125	
2010 Per Capita Cost		216.96			294.80			22.21			33.43	
LTC Benefit												
Per Capita Cost	2,115.51	2,863.24	2,983.30	2,128.52	2,239.38	2,536.68	2,692.10	2,228.55	2,467.76	2,035.99	1,796.92	1,856.41
Trend to 2007	<u>1.031</u>	<u>1.018</u>	<u>1.000</u>	<u>1.031</u>	<u>1.018</u>	<u>1.000</u>	<u>1.031</u>	<u>1.018</u>	<u>1.000</u>	<u>1.031</u>	<u>1.018</u>	<u>1.000</u>
2007 Per Capita Cost	2,180.90	2,914.96	2,983.30	2,194.32	2,279.83	2,536.68	2,775.32	2,268.80	2,467.76	2,098.93	1,829.38	1,856.41
Weighted Ave. 2007 PCC		2,696.02			2,314.31			2,507.21			1,938.03	
Trend to 2010		1.141			1.141			1.141			1.141	
2010 Per Capita Cost		3,076.61			2,641.01			2,861.15			2,211.61	
Dental												
Per Capita Cost	4.19	8.75	19.76	8.40	36.81	63.45	26.58	21.00	26.38	32.01	33.15	31.56
Trend to 2007	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
2007 Per Capita Cost	4.19	8.75	19.76	8.40	36.81	63.45	26.58	21.00	26.38	32.01	33.15	31.56
Weighted Ave. 2007 PCC		10.88			32.02			24.67			32.26	
Trend to 2010		1.125			1.125			1.125			1.125	
2010 Per Capita Cost		12.24			36.02			27.75			36.29	
Pharmacy												
Per Capita Cost	295.53	260.33	312.44	396.29	399.12	506.50	6.10	8.14	4.05	7.78	8.80	6.62
Trend to 2007	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
2007 Per Capita Cost	295.53	260.33	312.44	396.29	399.12	506.50	6.10	8.14	4.05	7.78	8.80	6.62
Weighted Ave. 2007 PCC		289.10			427.62			6.10			7.78	
Trend to 2010		1.191			1.191			1.191			1.191	
2010 Per Capita Cost		344.33			509.31			7.27			9.26	
Outpatient												
Per Capita Cost	43.64	51.77	34.90	78.21	91.11	94.55	34.04	13.36	15.82	12.15	12.08	12.62
Trend to 2007	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
2007 Per Capita Cost	43.64	51.77	34.90	78.21	91.11	94.55	34.04	13.36	15.82	12.15	12.08	12.62
Weighted Ave. 2007 PCC		43.53			86.54			21.24			12.27	
Trend to 2010		1.125			1.125			1.125			1.125	
2010 Per Capita Cost		48.97			97.34			23.89			13.80	
Other												
Per Capita Cost	176.97	127.57	59.59	222.40	161.13	166.48	41.23	37.14	32.35	49.12	65.34	53.66
Trend to 2007	<u>1.192</u>	<u>1.008</u>	<u>1.000</u>	<u>1.192</u>	<u>1.008</u>	<u>1.000</u>	<u>1.192</u>	<u>1.008</u>	<u>1.000</u>	<u>1.192</u>	<u>1.008</u>	<u>1.000</u>
2007 Per Capita Cost	210.87	128.56	59.59	265.00	162.37	166.48	49.13	37.42	32.35	58.53	65.84	53.66
Weighted Ave. 2007 PCC		132.88			207.43			39.77			59.52	
Trend to 2010		1.125			1.125			1.125			1.125	
2010 Per Capita Cost		149.47			233.33			44.73			66.95	

Waiver Population Historical Experience; Trended to Baseline CY 2010 Cost
 FCP - Racine; Ages 55 & Over

Exhibit I-C

	MA						Dual					
	Male			Female			Male			Female		
	2005	2006	2007	2005	2006	2007	2005	2006	2007	2005	2006	2007
Inpatient												
Per Capita Cost	442.69	220.06	612.52	154.66	-	-	37.49	34.45	22.83	41.51	63.36	13.75
Trend to 2007	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
2007 Per Capita Cost	442.69	220.06	612.52	154.66	-	-	37.49	34.45	22.83	41.51	63.36	13.75
Weighted Ave. 2007 PCC		365.71			74.08			34.68			50.51	
Trend to 2010		1.125			1.125			1.125			1.125	
2010 Per Capita Cost		411.37			83.33			39.01			56.82	
LTC Benefit												
Per Capita Cost	1,672.56	1,860.15	1,714.36	2,985.79	3,098.97	3,668.61	2,670.31	2,216.90	2,333.53	1,867.71	1,612.70	1,901.78
Trend to 2007	<u>1.037</u>	<u>1.019</u>	<u>1.000</u>	<u>1.037</u>	<u>1.019</u>	<u>1.000</u>	<u>1.037</u>	<u>1.019</u>	<u>1.000</u>	<u>1.037</u>	<u>1.019</u>	<u>1.000</u>
2007 Per Capita Cost	1,734.77	1,895.76	1,714.36	3,096.86	3,158.29	3,668.61	2,769.64	2,259.34	2,333.53	1,937.19	1,643.57	1,901.78
Weighted Ave. 2007 PCC		1,808.51			3,176.40			2,499.81			1,799.52	
Trend to 2010		1.141			1.141			1.141			1.141	
2010 Per Capita Cost		2,063.81			3,624.80			2,852.70			2,053.55	
Dental												
Per Capita Cost	4.59	4.56	-	18.38	12.35	235.74	10.69	18.39	26.69	17.59	24.30	22.57
Trend to 2007	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
2007 Per Capita Cost	4.59	4.56	-	18.38	12.35	235.74	10.69	18.39	26.69	17.59	24.30	22.57
Weighted Ave. 2007 PCC		3.77			36.04			15.70			20.91	
Trend to 2010		1.125			1.125			1.125			1.125	
2010 Per Capita Cost		4.24			40.54			17.66			23.52	
Pharmacy												
Per Capita Cost	543.56	663.43	730.96	740.63	722.19	938.82	13.11	14.20	8.27	17.69	18.64	6.97
Trend to 2007	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
2007 Per Capita Cost	543.56	663.43	730.96	740.63	722.19	938.82	13.11	14.20	8.27	17.69	18.64	6.97
Weighted Ave. 2007 PCC		634.22			751.20			13.11			17.69	
Trend to 2010		1.191			1.191			1.191			1.191	
2010 Per Capita Cost		755.36			894.69			15.61			21.07	
Outpatient												
Per Capita Cost	194.73	102.81	29.11	25.58	7.14	35.62	26.26	16.96	19.57	23.24	17.70	23.98
Trend to 2007	<u>1.116</u>	<u>1.082</u>	<u>1.000</u>	<u>1.116</u>	<u>1.082</u>	<u>1.000</u>	<u>1.116</u>	<u>1.082</u>	<u>1.000</u>	<u>1.116</u>	<u>1.082</u>	<u>1.000</u>
2007 Per Capita Cost	217.27	111.23	29.11	28.54	7.73	35.62	29.30	18.35	19.57	25.93	19.15	23.98
Weighted Ave. 2007 PCC		133.13			20.30			23.47			22.70	
Trend to 2010		1.125			1.125			1.125			1.125	
2010 Per Capita Cost		149.75			22.83			26.41			25.54	
Other												
Per Capita Cost	255.08	316.54	298.12	191.53	79.86	167.47	40.04	41.23	40.16	42.53	47.11	92.32
Trend to 2007	<u>1.315</u>	<u>1.154</u>	<u>1.000</u>	<u>1.315</u>	<u>1.154</u>	<u>1.000</u>	<u>1.315</u>	<u>1.154</u>	<u>1.000</u>	<u>1.315</u>	<u>1.154</u>	<u>1.000</u>
2007 Per Capita Cost	335.34	365.21	298.12	251.80	92.14	167.47	52.64	47.57	40.16	55.92	54.36	92.32
Weighted Ave. 2007 PCC		343.12			175.63			49.14			56.68	
Trend to 2010		1.125			1.125			1.125			1.125	
2010 Per Capita Cost		385.97			197.56			55.28			63.76	

Waiver Population Historical Experience; Trended to Baseline CY 2010 Cost
 FCP - Chippewa / Dunn / Eau Claire; Ages 65 & Over

Exhibit I-D

	MA						Dual					
	Male			Female			Male			Female		
	2005	2006	2007	2005	2006	2007	2005	2006	2007	2005	2006	2007
Inpatient												
Per Capita Cost	199.40	199.40	199.34	275.46	275.46	275.38	27.92	24.42	27.02	36.35	30.64	28.51
Trend to 2007	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
2007 Per Capita Cost	199.40	199.40	199.34	275.46	275.46	275.38	27.92	24.42	27.02	36.35	30.64	28.51
Weighted Ave. 2007 PCC		199.38			275.43			26.45			32.10	
Trend to 2010		1.125			1.125			1.125			1.125	
2010 Per Capita Cost		224.28			309.82			29.75			36.11	
LTC Benefit												
Per Capita Cost	2,172.94	2,172.94	2,174.72	1,923.28	1,923.28	1,924.85	2,420.64	2,357.48	2,651.08	1,615.34	1,689.12	2,024.87
Trend to 2007	<u>1.036</u>	<u>1.022</u>	<u>1.000</u>	<u>1.036</u>	<u>1.022</u>	<u>1.000</u>	<u>1.036</u>	<u>1.022</u>	<u>1.000</u>	<u>1.036</u>	<u>1.022</u>	<u>1.000</u>
2007 Per Capita Cost	2,251.16	2,220.51	2,174.72	1,992.51	1,965.38	1,924.85	2,507.78	2,409.08	2,651.08	1,673.49	1,726.09	2,024.87
Weighted Ave. 2007 PCC		2,215.46			1,960.91			2,517.95			1,797.26	
Trend to 2010		1.141			1.141			1.141			1.141	
2010 Per Capita Cost		2,528.21			2,237.73			2,873.40			2,050.97	
Dental												
Per Capita Cost	5.45	7.92	10.00	16.27	23.64	29.84	35.68	67.33	73.61	26.42	21.65	41.78
Trend to 2007	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
2007 Per Capita Cost	5.45	7.92	10.00	16.27	23.64	29.84	35.68	67.33	73.61	26.42	21.65	41.78
Weighted Ave. 2007 PCC		7.79			23.25			58.10			29.52	
Trend to 2010		1.125			1.125			1.125			1.125	
2010 Per Capita Cost		8.76			26.15			65.35			33.20	
Pharmacy												
Per Capita Cost	151.51	151.51	151.51	224.71	224.71	224.71	5.62	7.82	3.17	9.34	10.98	7.57
Trend to 2007	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
2007 Per Capita Cost	151.51	151.51	151.51	224.71	224.71	224.71	5.62	7.82	3.17	9.34	10.98	7.57
Weighted Ave. 2007 PCC		151.51			224.71			5.62			9.34	
Trend to 2010		1.191			1.191			1.191			1.191	
2010 Per Capita Cost		180.45			267.64			6.70			11.12	
Outpatient												
Per Capita Cost	79.97	79.97	85.64	64.68	64.68	69.27	2.64	6.84	6.64	6.96	6.78	8.79
Trend to 2007	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
2007 Per Capita Cost	79.97	79.97	85.64	64.68	64.68	69.27	2.64	6.84	6.64	6.96	6.78	8.79
Weighted Ave. 2007 PCC		81.86			66.21			5.30			7.46	
Trend to 2010		1.125			1.125			1.125			1.125	
2010 Per Capita Cost		92.08			74.48			5.96			8.39	
Other												
Per Capita Cost	250.83	250.83	253.59	192.10	192.10	194.21	38.45	35.12	37.97	41.41	34.78	42.05
Trend to 2007	<u>1.222</u>	<u>1.082</u>	<u>1.000</u>	<u>1.222</u>	<u>1.082</u>	<u>1.000</u>	<u>1.222</u>	<u>1.082</u>	<u>1.000</u>	<u>1.222</u>	<u>1.082</u>	<u>1.000</u>
2007 Per Capita Cost	306.48	271.31	253.59	234.72	207.78	194.21	46.98	37.99	37.97	50.60	37.62	42.05
Weighted Ave. 2007 PCC		277.13			212.24			41.15			43.76	
Trend to 2010		1.125			1.125			1.125			1.125	
2010 Per Capita Cost		311.73			238.74			46.29			49.22	

Waiver Population Historical Experience; Trended to Baseline CY 2010 Cost
 FCP - Dane; Ages 64 & Younger

Exhibit I-E

	MA						Dual					
	Male			Female			Male			Female		
	2005	2006	2007	2005	2006	2007	2005	2006	2007	2005	2006	2007
Inpatient												
Per Capita Cost	457.00	74.68	12.25	569.02	287.92	354.71	41.26	29.89	30.31	25.49	41.13	30.50
Trend to 2007	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
2007 Per Capita Cost	457.00	74.68	12.25	569.02	287.92	354.71	41.26	29.89	30.31	25.49	41.13	30.50
Weighted Ave. 2007 PCC		202.86			417.67			34.00			32.41	
Trend to 2010		1.125			1.125			1.125			1.125	
2010 Per Capita Cost		228.19			469.82			38.24			36.45	
LTC Benefit												
Per Capita Cost	2,360.26	2,526.04	2,646.29	2,079.47	2,286.08	2,472.65	2,756.67	2,403.79	2,364.95	2,099.74	1,856.71	1,863.15
Trend to 2007	<u>1.031</u>	<u>1.018</u>	<u>1.000</u>	<u>1.031</u>	<u>1.018</u>	<u>1.000</u>	<u>1.031</u>	<u>1.018</u>	<u>1.000</u>	<u>1.031</u>	<u>1.018</u>	<u>1.000</u>
2007 Per Capita Cost	2,433.23	2,571.67	2,646.29	2,143.75	2,327.37	2,472.65	2,841.88	2,447.21	2,364.95	2,164.65	1,890.25	1,863.15
Weighted Ave. 2007 PCC		2,540.51			2,296.32			2,558.50			1,977.50	
Trend to 2010		1.141			1.141			1.141			1.141	
2010 Per Capita Cost		2,899.15			2,620.48			2,919.67			2,256.66	
Dental												
Per Capita Cost	2.24	16.89	26.48	41.70	49.50	127.29	46.71	38.72	36.07	40.33	95.89	86.31
Trend to 2007	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
2007 Per Capita Cost	2.24	16.89	26.48	41.70	49.50	127.29	46.71	38.72	36.07	40.33	95.89	86.31
Weighted Ave. 2007 PCC		14.09			68.54			40.65			73.58	
Trend to 2010		1.125			1.125			1.125			1.125	
2010 Per Capita Cost		15.85			77.10			45.73			82.77	
Pharmacy												
Per Capita Cost	286.77	283.21	342.48	695.59	676.34	742.04	7.12	8.42	5.81	33.38	35.07	31.50
Trend to 2007	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
2007 Per Capita Cost	286.77	283.21	342.48	695.59	676.34	742.04	7.12	8.42	5.81	33.38	35.07	31.50
Weighted Ave. 2007 PCC		301.96			702.60			7.12			33.38	
Trend to 2010		1.191			1.191			1.191			1.191	
2010 Per Capita Cost		359.64			836.81			8.48			39.76	
Outpatient												
Per Capita Cost	197.94	65.79	57.28	128.05	82.57	94.99	54.15	38.35	33.86	53.63	41.80	34.82
Trend to 2007	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
2007 Per Capita Cost	197.94	65.79	57.28	128.05	82.57	94.99	54.15	38.35	33.86	53.63	41.80	34.82
Weighted Ave. 2007 PCC		113.93			104.03			42.42			43.77	
Trend to 2010		1.125			1.125			1.125			1.125	
2010 Per Capita Cost		128.16			117.01			47.72			49.23	
Other												
Per Capita Cost	82.38	76.69	35.28	369.62	184.67	258.46	35.67	29.75	27.19	41.24	43.58	44.25
Trend to 2007	<u>1.192</u>	<u>1.008</u>	<u>1.000</u>	<u>1.192</u>	<u>1.008</u>	<u>1.000</u>	<u>1.192</u>	<u>1.008</u>	<u>1.000</u>	<u>1.192</u>	<u>1.008</u>	<u>1.000</u>
2007 Per Capita Cost	98.17	77.29	35.28	440.42	186.10	258.46	42.51	29.98	27.19	49.14	43.91	44.25
Weighted Ave. 2007 PCC		72.96			306.88			33.46			45.84	
Trend to 2010		1.125			1.125			1.125			1.125	
2010 Per Capita Cost		82.07			345.20			37.63			51.56	

Waiver Population Historical Experience; Trended to Baseline CY 2010 Cost
 FCP - Chippewa / Dunn / Eau Claire; Ages 64 & Younger

Exhibit I-F

	MA						Dual					
	Male			Female			Male			Female		
	2005	2006	2007	2005	2006	2007	2005	2006	2007	2005	2006	2007
Inpatient												
Per Capita Cost	56.01	62.28	191.81	104.26	157.67	59.79	14.50	18.92	14.83	14.08	12.15	16.90
Trend to 2007	<u>1.125</u>	<u>1.000</u>	<u>1.000</u>	<u>1.125</u>	<u>1.000</u>	<u>1.000</u>	<u>1.125</u>	<u>1.000</u>	<u>1.000</u>	<u>1.125</u>	<u>1.000</u>	<u>1.000</u>
2007 Per Capita Cost	62.99	62.28	191.81	117.27	157.67	59.79	16.31	18.92	14.83	15.84	12.15	16.90
Weighted Ave. 2007 PCC		104.82			112.13			16.70			14.98	
Trend to 2010		1.125			1.125			1.125			1.125	
2010 Per Capita Cost		117.91			126.13			18.79			16.85	
LTC Benefit												
Per Capita Cost	2,768.17	3,275.14	3,559.20	2,309.79	2,477.25	2,714.68	2,911.84	2,824.27	2,885.63	2,565.45	2,392.99	2,529.68
Trend to 2007	<u>1.000</u>	<u>1.003</u>	<u>1.000</u>	<u>1.000</u>	<u>1.003</u>	<u>1.000</u>	<u>1.000</u>	<u>1.003</u>	<u>1.000</u>	<u>1.000</u>	<u>1.003</u>	<u>1.000</u>
2007 Per Capita Cost	2,768.17	3,285.66	3,559.20	2,309.79	2,485.21	2,714.68	2,911.84	2,833.34	2,885.63	2,565.45	2,400.67	2,529.68
Weighted Ave. 2007 PCC		3,198.17			2,494.30			2,876.76			2,498.67	
Trend to 2010		1.141			1.141			1.141			1.141	
2010 Per Capita Cost		3,649.64			2,846.41			3,282.86			2,851.39	
Dental												
Per Capita Cost	28.19	58.45	73.28	47.94	64.67	63.98	39.58	56.17	64.91	30.07	54.28	68.58
Trend to 2007	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
2007 Per Capita Cost	28.19	58.45	73.28	47.94	64.67	63.98	39.58	56.17	64.91	30.07	54.28	68.58
Weighted Ave. 2007 PCC		52.95			58.41			53.50			51.26	
Trend to 2010		1.125			1.125			1.125			1.125	
2010 Per Capita Cost		59.56			65.70			60.18			57.66	
Pharmacy												
Per Capita Cost	395.21	449.11	520.12	432.40	495.38	566.93	9.18	12.72	5.55	8.49	12.53	4.58
Trend to 2007	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
2007 Per Capita Cost	395.21	449.11	520.12	432.40	495.38	566.93	9.18	12.72	5.55	8.49	12.53	4.58
Weighted Ave. 2007 PCC		453.88			495.22			9.18			8.49	
Trend to 2010		1.191			1.191			1.191			1.191	
2010 Per Capita Cost		540.58			589.82			10.93			10.11	
Outpatient												
Per Capita Cost	39.58	23.05	42.84	52.65	46.76	48.90	7.78	8.59	5.50	7.65	9.01	8.38
Trend to 2007	<u>1.659</u>	<u>1.000</u>	<u>1.000</u>	<u>1.659</u>	<u>1.000</u>	<u>1.000</u>	<u>1.659</u>	<u>1.000</u>	<u>1.000</u>	<u>1.659</u>	<u>1.000</u>	<u>1.000</u>
2007 Per Capita Cost	65.66	23.05	42.84	87.35	46.76	48.90	12.91	8.59	5.50	12.69	9.01	8.38
Weighted Ave. 2007 PCC		44.07			62.11			9.02			9.99	
Trend to 2010		1.125			1.125			1.125			1.125	
2010 Per Capita Cost		49.58			69.87			10.15			11.24	
Other												
Per Capita Cost	86.20	93.41	111.02	148.20	173.53	205.03	40.73	30.11	27.36	39.36	38.00	39.15
Trend to 2007	<u>1.615</u>	<u>1.153</u>	<u>1.000</u>	<u>1.615</u>	<u>1.153</u>	<u>1.000</u>	<u>1.615</u>	<u>1.153</u>	<u>1.000</u>	<u>1.615</u>	<u>1.153</u>	<u>1.000</u>
2007 Per Capita Cost	139.23	107.68	111.02	239.37	200.03	205.03	65.79	34.71	27.36	63.58	43.81	39.15
Weighted Ave. 2007 PCC		119.55			215.84			42.68			48.68	
Trend to 2010		1.125			1.125			1.125			1.125	
2010 Per Capita Cost		134.48			242.79			48.01			54.76	

Waiver Population Historical Experience; Trended to Baseline CY 2010 Cost
 PACE - Milwaukee; Ages 55 & Over

Exhibit I-G

	MA						Dual					
	Male			Female			Male			Female		
	2005	2006	2007	2005	2006	2007	2005	2006	2007	2005	2006	2007
Inpatient												
Per Capita Cost	322.66	480.98	358.57	378.58	202.89	350.98	38.23	20.88	45.26	29.19	38.59	40.91
Trend to 2007	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
2007 Per Capita Cost	322.66	480.98	358.57	378.58	202.89	350.98	38.23	20.88	45.26	29.19	38.59	40.91
Weighted Ave. 2005 PCC		387.56			314.87			34.59			36.24	
Trend to 2009		1.125			1.125			1.125			1.125	
2009 Per Capita Cost		435.95			354.18			38.91			40.77	
LTC Benefit												
Per Capita Cost	2,434.61	2,963.56	2,674.00	1,876.24	1,919.42	2,002.54	2,744.13	2,570.21	2,677.71	2,181.83	2,137.25	2,181.93
Trend to 2007	<u>1.037</u>	<u>1.008</u>	<u>1.000</u>	<u>1.037</u>	<u>1.008</u>	<u>1.000</u>	<u>1.037</u>	<u>1.008</u>	<u>1.000</u>	<u>1.037</u>	<u>1.008</u>	<u>1.000</u>
2007 Per Capita Cost	2,523.60	2,988.66	2,674.00	1,944.82	1,935.68	2,002.54	2,844.43	2,591.98	2,677.71	2,261.58	2,155.35	2,181.93
Weighted Ave. 2005 PCC		2,730.58			1,962.63			2,702.11			2,199.49	
Trend to 2009		1.141			1.141			1.141			1.141	
2009 Per Capita Cost		3,116.05			2,239.68			3,083.56			2,509.99	
Dental												
Per Capita Cost	5.50	31.89	6.94	10.68	19.50	46.33	23.30	24.06	29.95	11.88	19.27	23.56
Trend to 2007	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
2007 Per Capita Cost	5.50	31.89	6.94	10.68	19.50	46.33	23.30	24.06	29.95	11.88	19.27	23.56
Weighted Ave. 2005 PCC		14.66			26.12			25.77			18.25	
Trend to 2009		1.125			1.125			1.125			1.125	
2009 Per Capita Cost		16.49			29.38			28.99			20.53	
Pharmacy												
Per Capita Cost	374.72	457.88	476.21	579.94	594.52	646.56	6.27	7.88	4.61	7.27	8.27	6.28
Trend to 2007	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
2007 Per Capita Cost	374.72	457.88	476.21	579.94	594.52	646.56	6.27	7.88	4.61	7.27	8.27	6.28
Weighted Ave. 2005 PCC		438.89			608.20			6.27			7.27	
Trend to 2009		1.191			1.191			1.191			1.191	
2009 Per Capita Cost		522.73			724.38			7.47			8.66	
Outpatient												
Per Capita Cost	84.75	78.84	60.29	130.23	120.29	146.74	18.13	16.19	20.33	42.85	39.18	26.89
Trend to 2007	<u>1.047</u>	<u>1.000</u>	<u>1.000</u>	<u>1.047</u>	<u>1.000</u>	<u>1.000</u>	<u>1.047</u>	<u>1.000</u>	<u>1.000</u>	<u>1.047</u>	<u>1.000</u>	<u>1.000</u>
2007 Per Capita Cost	88.69	78.84	60.29	136.30	120.29	146.74	18.98	16.19	20.33	44.85	39.18	26.89
Weighted Ave. 2005 PCC		75.13			135.12			18.47			36.95	
Trend to 2009		1.125			1.125			1.125			1.125	
2009 Per Capita Cost		84.51			151.99			20.77			41.57	
Other												
Per Capita Cost	232.13	262.30	177.91	263.34	172.71	267.53	47.02	44.57	45.76	43.80	47.75	47.48
Trend to 2007	<u>1.255</u>	<u>1.075</u>	<u>1.000</u>	<u>1.255</u>	<u>1.075</u>	<u>1.000</u>	<u>1.255</u>	<u>1.075</u>	<u>1.000</u>	<u>1.255</u>	<u>1.075</u>	<u>1.000</u>
2007 Per Capita Cost	291.35	281.97	177.91	330.53	185.66	267.53	59.01	47.92	45.76	54.98	51.33	47.48
Weighted Ave. 2005 PCC		246.98			263.62			50.79			51.25	
Trend to 2009		1.125			1.125			1.125			1.125	
2009 Per Capita Cost		277.82			296.54			57.13			57.65	

Nursing Home Population Historical Experience; Trended to Baseline CY 2010
 FCP - Milwaukee; Ages 55 & Over

Exhibit II-A

	MA						Dual					
	Male			Female			Male			Female		
	2005	2006	2007	2005	2006	2007	2005	2006	2007	2005	2006	2007
Inpatient												
Per Capita Cost	16.76	84.66	-	8.64	44.55	-	12.32	9.46	13.37	6.30	7.44	7.42
Trend to 2007	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
2007 Per Capita Cost	16.76	84.66	-	8.64	44.55	-	12.32	9.46	13.37	6.30	7.44	7.42
Weighted Ave. 2007 PCC		32.30			19.03			11.68			7.02	
Trend to 2010		1.125			1.125			1.125			1.125	
2010 Per Capita Cost		36.33			21.41			13.14			7.89	
LTC Benefit												
Per Capita Cost	2,627.86	2,899.16	2,607.49	2,686.54	2,633.69	2,398.43	2,425.69	2,425.73	2,475.72	2,398.62	2,388.97	2,407.35
Trend to 2007	<u>1.037</u>	<u>1.008</u>	<u>1.000</u>	<u>1.037</u>	<u>1.008</u>	<u>1.000</u>	<u>1.037</u>	<u>1.008</u>	<u>1.000</u>	<u>1.037</u>	<u>1.008</u>	<u>1.000</u>
2007 Per Capita Cost	2,723.91	2,923.72	2,607.49	2,784.74	2,656.00	2,398.43	2,514.36	2,446.28	2,475.72	2,486.29	2,409.20	2,407.35
Weighted Ave. 2007 PCC		2,746.30			2,603.76			2,479.79			2,436.78	
Trend to 2010		1.141			1.141			1.141			1.141	
2010 Per Capita Cost		3,133.99			2,971.33			2,829.85			2,780.77	
Dental												
Per Capita Cost	23.40	16.70	68.43	28.39	31.40	8.14	19.06	27.00	28.47	13.70	19.97	27.45
Trend to 2007	<u>1.082</u>	<u>1.040</u>	<u>1.000</u>	<u>1.082</u>	<u>1.040</u>	<u>1.000</u>	<u>1.082</u>	<u>1.040</u>	<u>1.000</u>	<u>1.082</u>	<u>1.040</u>	<u>1.000</u>
2007 Per Capita Cost	25.31	17.37	68.43	30.71	32.66	8.14	20.62	28.08	28.47	14.81	20.77	27.45
Weighted Ave. 2007 PCC		37.81			23.66			25.51			20.58	
Trend to 2010		1.125			1.125			1.125			1.125	
2010 Per Capita Cost		42.53			26.62			28.70			23.15	
Pharmacy												
Per Capita Cost	491.77	563.70	568.58	533.53	419.24	324.22	20.03	28.07	11.24	17.71	22.89	11.81
Trend to 2007	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
2007 Per Capita Cost	491.77	563.70	568.58	533.53	419.24	324.22	20.03	28.07	11.24	17.71	22.89	11.81
Weighted Ave. 2007 PCC		541.12			418.89			20.03			17.71	
Trend to 2010		1.191			1.191			1.191			1.191	
2010 Per Capita Cost		644.49			498.91			23.86			21.09	
Outpatient												
Per Capita Cost	18.50	30.53	89.78	35.42	87.66	75.15	8.49	7.90	8.53	5.57	5.55	5.09
Trend to 2007	<u>1.047</u>	<u>1.000</u>	<u>1.000</u>	<u>1.047</u>	<u>1.000</u>	<u>1.000</u>	<u>1.047</u>	<u>1.000</u>	<u>1.000</u>	<u>1.047</u>	<u>1.000</u>	<u>1.000</u>
2007 Per Capita Cost	19.36	30.53	89.78	37.07	87.66	75.15	8.89	7.90	8.53	5.83	5.55	5.09
Weighted Ave. 2007 PCC		47.37			69.02			8.45			5.52	
Trend to 2010		1.125			1.125			1.125			1.125	
2010 Per Capita Cost		53.28			77.64			9.51			6.20	
Other												
Per Capita Cost	320.85	331.77	373.52	188.88	261.94	175.38	48.40	48.38	51.53	34.26	37.54	36.28
Trend to 2007	<u>1.255</u>	<u>1.075</u>	<u>1.000</u>	<u>1.255</u>	<u>1.075</u>	<u>1.000</u>	<u>1.255</u>	<u>1.075</u>	<u>1.000</u>	<u>1.255</u>	<u>1.075</u>	<u>1.000</u>
2007 Per Capita Cost	402.71	356.65	373.52	237.07	281.59	175.38	60.75	52.01	51.53	43.00	40.35	36.28
Weighted Ave. 2007 PCC		378.06			232.40			55.01			40.11	
Trend to 2010		1.125			1.125			1.125			1.125	
2010 Per Capita Cost		425.27			261.42			61.88			45.12	

Nursing Home Population Historical Experience; Trended to Baseline CY 2010 Cost
 FCP - Dane; Ages 55 & Over

Exhibit II-B

	MA						Dual					
	Male			Female			Male			Female		
	2005	2006	2007	2005	2006	2007	2005	2006	2007	2005	2006	2007
Inpatient												
Per Capita Cost	-	-	59.33	-	11.16	-	4.29	7.63	10.52	3.21	5.78	4.58
Trend to 2007	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
2007 Per Capita Cost	-	-	59.33	-	11.16	-	4.29	7.63	10.52	3.21	5.78	4.58
Weighted Ave. 2007 PCC		24.59			3.68			7.32			4.54	
Trend to 2010		1.125			1.125			1.125			1.125	
2010 Per Capita Cost		27.66			4.14			8.24			5.11	
LTC Benefit												
Per Capita Cost	3,126.40	2,523.14	2,358.48	2,630.24	2,725.48	2,274.11	2,398.24	2,412.29	2,409.33	2,415.64	2,368.43	2,356.78
Trend to 2007	<u>1.031</u>	<u>1.018</u>	<u>1.000</u>	<u>1.031</u>	<u>1.018</u>	<u>1.000</u>	<u>1.031</u>	<u>1.018</u>	<u>1.000</u>	<u>1.031</u>	<u>1.018</u>	<u>1.000</u>
2007 Per Capita Cost	3,223.05	2,568.72	2,358.48	2,711.54	2,774.71	2,274.11	2,472.37	2,455.87	2,409.33	2,490.32	2,411.21	2,356.78
Weighted Ave. 2007 PCC		2,658.81			2,588.97			2,447.74			2,419.09	
Trend to 2010		1.141			1.141			1.141			1.141	
2010 Per Capita Cost		3,034.14			2,954.45			2,793.27			2,760.59	
Dental												
Per Capita Cost	-	312.63	3.19	49.09	45.14	20.16	29.18	30.67	50.27	28.27	26.55	26.01
Trend to 2007	<u>1.082</u>	<u>1.040</u>	<u>1.000</u>	<u>1.082</u>	<u>1.040</u>	<u>1.000</u>	<u>1.082</u>	<u>1.040</u>	<u>1.000</u>	<u>1.082</u>	<u>1.040</u>	<u>1.000</u>
2007 Per Capita Cost	-	325.14	3.19	53.10	46.95	20.16	31.56	31.90	50.27	30.58	27.61	26.01
Weighted Ave. 2007 PCC		103.65			40.28			37.27			28.05	
Trend to 2010		1.125			1.125			1.125			1.125	
2010 Per Capita Cost		116.60			45.31			41.93			31.55	
Pharmacy												
Per Capita Cost	259.27	230.97	278.02	749.27	789.45	466.43	18.40	25.87	9.66	13.87	19.40	8.15
Trend to 2007	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
2007 Per Capita Cost	259.27	230.97	278.02	749.27	789.45	466.43	18.40	25.87	9.66	13.87	19.40	8.15
Weighted Ave. 2007 PCC		258.13			669.80			18.40			13.87	
Trend to 2010		1.191			1.191			1.191			1.191	
2010 Per Capita Cost		307.44			797.74			21.91			16.51	
Outpatient												
Per Capita Cost	51.70	-	26.97	300.89	203.63	65.84	4.17	8.22	16.44	6.75	6.41	5.17
Trend to 2007	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
2007 Per Capita Cost	51.70	-	26.97	300.89	203.63	65.84	4.17	8.22	16.44	6.75	6.41	5.17
Weighted Ave. 2007 PCC		25.18			191.83			9.26			6.11	
Trend to 2010		1.125			1.125			1.125			1.125	
2010 Per Capita Cost		28.33			215.78			10.42			6.87	
Other												
Per Capita Cost	251.20	281.05	135.43	111.50	136.80	103.79	44.46	44.61	45.45	33.09	36.43	31.11
Trend to 2007	<u>1.192</u>	<u>1.008</u>	<u>1.000</u>	<u>1.192</u>	<u>1.008</u>	<u>1.000</u>	<u>1.192</u>	<u>1.008</u>	<u>1.000</u>	<u>1.192</u>	<u>1.008</u>	<u>1.000</u>
2007 Per Capita Cost	299.32	283.21	135.43	132.85	137.86	103.79	52.97	44.95	45.45	39.43	36.71	31.11
Weighted Ave. 2007 PCC		226.33			124.97			47.91			35.75	
Trend to 2010		1.125			1.125			1.125			1.125	
2010 Per Capita Cost		254.59			140.58			53.90			40.21	

Nursing Home Population Historical Experience; Trended to Baseline CY 2010 Cost
 FCP - Racine; Ages 55 & Over

Exhibit II-C

	MA						Dual					
	Male			Female			Male			Female		
	2005	2006	2007	2005	2006	2007	2005	2006	2007	2005	2006	2007
Inpatient												
Per Capita Cost	123.95	123.95	124.42	113.45	123.22	284.62	6.01	10.05	17.22	6.07	15.41	13.93
Trend to 2007	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000
2007 Per Capita Cost	123.95	123.95	124.42	113.45	123.22	284.62	6.01	10.05	17.22	6.07	15.41	13.93
Weighted Ave. 2007 PCC		124.11			166.30			11.05			11.68	
Trend to 2010		1.125			1.125			1.125			1.125	
2010 Per Capita Cost		139.61			187.07			12.43			13.14	
LTC Benefit												
Per Capita Cost	2,508.24	3,311.09	2,949.56	3,070.10	2,819.11	2,799.34	2,480.43	2,523.56	2,844.42	2,514.77	2,517.32	2,601.04
Trend to 2007	1.037	1.019	1.000	1.037	1.019	1.000	1.037	1.019	1.000	1.037	1.019	1.000
2007 Per Capita Cost	2,601.55	3,374.47	2,949.56	3,184.30	2,873.08	2,799.34	2,572.70	2,571.87	2,844.42	2,608.32	2,565.51	2,601.04
Weighted Ave. 2007 PCC		3,004.75			2,943.04			2,662.69			2,591.65	
Trend to 2010		1.141			1.141			1.141			1.141	
2010 Per Capita Cost		3,428.92			3,358.49			3,038.57			2,957.51	
Dental												
Per Capita Cost	-	-	1.87	2.01	32.34	22.45	19.19	26.88	27.53	14.31	20.20	28.37
Trend to 2007	1.082	1.040	1.000	1.082	1.040	1.000	1.082	1.040	1.000	1.082	1.040	1.000
2007 Per Capita Cost	-	-	1.87	2.17	33.63	22.45	20.76	27.96	27.53	15.48	21.00	28.37
Weighted Ave. 2007 PCC		1.56			21.26			25.36			21.40	
Trend to 2010		1.125			1.125			1.125			1.125	
2010 Per Capita Cost		1.75			23.91			28.53			24.07	
Pharmacy												
Per Capita Cost	279.86	82.91	209.65	640.57	768.35	346.07	11.61	18.25	5.09	13.34	15.61	10.94
Trend to 2007	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000
2007 Per Capita Cost	279.86	82.91	209.65	640.57	768.35	346.07	11.61	18.25	5.09	13.34	15.61	10.94
Weighted Ave. 2007 PCC		192.54			610.82			11.61			13.34	
Trend to 2010		1.191			1.191			1.191			1.191	
2010 Per Capita Cost		229.31			727.49			13.83			15.89	
Outpatient												
Per Capita Cost	96.13	-	41.62	45.52	98.15	89.23	1.32	3.10	4.77	2.63	3.93	3.46
Trend to 2007	1.116	1.082	1.000	1.116	1.082	1.000	1.116	1.082	1.000	1.116	1.082	1.000
2007 Per Capita Cost	107.25	-	41.62	50.79	106.19	89.23	1.47	3.35	4.77	2.93	4.25	3.46
Weighted Ave. 2007 PCC		36.82			85.17			3.18			3.54	
Trend to 2010		1.125			1.125			1.125			1.125	
2010 Per Capita Cost		41.42			95.81			3.58			3.98	
Other												
Per Capita Cost	-	674.50	609.62	286.19	448.02	259.45	19.98	36.74	53.57	24.29	29.76	44.32
Trend to 2007	1.315	1.154	1.000	1.315	1.154	1.000	1.315	1.154	1.000	1.315	1.154	1.000
2007 Per Capita Cost	-	778.22	609.62	376.24	516.91	259.45	26.26	42.39	53.57	31.94	34.33	44.32
Weighted Ave. 2007 PCC		622.36			402.52			40.60			36.64	
Trend to 2010		1.125			1.125			1.125			1.125	
2010 Per Capita Cost		700.07			452.78			45.67			41.22	

Nursing Home Population Historical Experience; Trended to Baseline CY 2010 Cost
 FCP - Chippewa / Dunn / Eau Claire; Ages 65 & Over

Exhibit II-D

	MA						Dual					
	Male			Female			Male			Female		
	2005	2006	2007	2005	2006	2007	2005	2006	2007	2005	2006	2007
Inpatient												
Per Capita Cost	83.41	83.41	84.46	41.83	41.83	42.36	6.30	10.97	12.72	8.13	11.36	9.95
Trend to 2007	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
2007 Per Capita Cost	83.41	83.41	84.46	41.83	41.83	42.36	6.30	10.97	12.72	8.13	11.36	9.95
Weighted Ave. 2007 PCC		83.76			42.01			9.93			9.79	
Trend to 2010		1.125			1.125			1.125			1.125	
2010 Per Capita Cost		94.22			47.26			11.17			11.01	
LTC Benefit												
Per Capita Cost	3,643.61	-	1,365.07	3,032.07	2,629.41	2,302.88	2,659.64	2,710.35	2,662.68	2,517.07	2,553.56	2,580.72
Trend to 2007	<u>1.036</u>	<u>1.022</u>	<u>1.000</u>	<u>1.036</u>	<u>1.022</u>	<u>1.000</u>	<u>1.036</u>	<u>1.022</u>	<u>1.000</u>	<u>1.036</u>	<u>1.022</u>	<u>1.000</u>
2007 Per Capita Cost	3,774.77	-	1,365.07	3,141.22	2,686.96	2,302.88	2,755.38	2,769.67	2,662.68	2,607.68	2,609.46	2,580.72
Weighted Ave. 2007 PCC		2,943.84			2,895.33			2,731.18			2,600.09	
Trend to 2010		1.141			1.141			1.141			1.141	
2010 Per Capita Cost		3,359.41			3,304.05			3,116.73			2,967.13	
Dental												
Per Capita Cost	-	-	-	22.19	7.69	6.67	23.04	25.45	46.53	21.22	30.06	35.06
Trend to 2007	<u>1.082</u>	<u>1.040</u>	<u>1.000</u>	<u>1.082</u>	<u>1.040</u>	<u>1.000</u>	<u>1.082</u>	<u>1.040</u>	<u>1.000</u>	<u>1.082</u>	<u>1.040</u>	<u>1.000</u>
2007 Per Capita Cost	-	-	-	24.00	7.99	6.67	24.92	26.47	46.53	22.95	31.26	35.06
Weighted Ave. 2007 PCC		-			17.92			32.24			29.47	
Trend to 2010		1.125			1.125			1.125			1.125	
2010 Per Capita Cost		-			20.16			36.27			33.14	
Pharmacy												
Per Capita Cost	156.90	-	69.85	180.32	524.65	159.54	11.25	16.54	5.43	11.66	14.30	8.71
Trend to 2007	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
2007 Per Capita Cost	156.90	-	69.85	180.32	524.65	159.54	11.25	16.54	5.43	11.66	14.30	8.71
Weighted Ave. 2007 PCC		126.88			227.81			11.25			11.66	
Trend to 2010		1.191			1.191			1.191			1.191	
2010 Per Capita Cost		151.12			271.33			13.40			13.89	
Outpatient												
Per Capita Cost	68.72	68.72	73.59	40.87	40.87	43.76	3.22	4.74	2.48	3.38	3.48	3.93
Trend to 2007	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
2007 Per Capita Cost	68.72	68.72	73.59	40.87	40.87	43.76	3.22	4.74	2.48	3.38	3.48	3.93
Weighted Ave. 2007 PCC		70.35			41.83			3.51			3.58	
Trend to 2010		1.125			1.125			1.125			1.125	
2010 Per Capita Cost		79.13			47.06			3.95			4.03	
Other												
Per Capita Cost	167.42	167.42	169.26	84.99	84.99	85.93	58.56	69.00	67.05	41.33	48.70	49.38
Trend to 2007	<u>1.222</u>	<u>1.082</u>	<u>1.000</u>	<u>1.222</u>	<u>1.082</u>	<u>1.000</u>	<u>1.222</u>	<u>1.082</u>	<u>1.000</u>	<u>1.222</u>	<u>1.082</u>	<u>1.000</u>
2007 Per Capita Cost	204.56	181.08	169.26	103.85	91.93	85.93	71.56	74.63	67.05	50.50	52.67	49.38
Weighted Ave. 2007 PCC		184.97			93.90			71.20			50.90	
Trend to 2010		1.125			1.125			1.125			1.125	
2010 Per Capita Cost		208.07			105.63			80.09			57.26	

Nursing Home Population Historical Experience; Trended to Baseline CY 2010 Cost
 FCP - Dane; Ages 64 & Younger

Exhibit II-E

	MA						Dual					
	Male			Female			Male			Female		
	2005	2006	2007	2005	2006	2007	2005	2006	2007	2005	2006	2007
Inpatient												
Per Capita Cost	140.96	140.96	142.38	169.92	169.92	171.63	2.97	12.94	22.59	-	2.40	2.28
Trend to 2007	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
2007 Per Capita Cost	140.96	140.96	142.38	169.92	169.92	171.63	2.97	12.94	22.59	-	2.40	2.28
Weighted Ave. 2007 PCC		141.43			170.49			12.87			1.61	
Trend to 2010		1.125			1.125			1.125			1.125	
2010 Per Capita Cost		159.09			191.78			14.48			1.81	
LTC Benefit												
Per Capita Cost	3,309.51	2,751.70	2,457.38	2,791.37	2,709.19	2,533.05	2,448.31	2,441.44	2,360.27	2,497.52	2,491.88	2,479.34
Trend to 2007	<u>1.031</u>	<u>1.018</u>	<u>1.000</u>	<u>1.031</u>	<u>1.018</u>	<u>1.000</u>	<u>1.031</u>	<u>1.018</u>	<u>1.000</u>	<u>1.031</u>	<u>1.018</u>	<u>1.000</u>
2007 Per Capita Cost	3,411.81	2,801.41	2,457.38	2,877.66	2,758.12	2,533.05	2,523.99	2,485.54	2,360.27	2,574.73	2,536.89	2,479.34
Weighted Ave. 2007 PCC		2,866.35			2,724.47			2,455.79			2,527.71	
Trend to 2010		1.141			1.141			1.141			1.141	
2010 Per Capita Cost		3,270.98			3,109.07			2,802.47			2,884.54	
Dental												
Per Capita Cost	5.49	120.72	104.48	28.01	80.74	16.29	33.07	46.93	107.97	44.54	50.22	42.15
Trend to 2007	<u>1.082</u>	<u>1.040</u>	<u>1.000</u>	<u>1.082</u>	<u>1.040</u>	<u>1.000</u>	<u>1.082</u>	<u>1.040</u>	<u>1.000</u>	<u>1.082</u>	<u>1.040</u>	<u>1.000</u>
2007 Per Capita Cost	5.94	125.55	104.48	30.30	83.97	16.29	35.77	48.80	107.97	48.18	52.23	42.15
Weighted Ave. 2007 PCC		81.85			45.01			64.58			47.31	
Trend to 2010		1.125			1.125			1.125			1.125	
2010 Per Capita Cost		92.07			50.62			72.64			53.22	
Pharmacy												
Per Capita Cost	566.00	478.79	436.90	755.19	772.95	631.56	21.34	28.26	14.80	21.44	30.86	12.96
Trend to 2007	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
2007 Per Capita Cost	566.00	478.79	436.90	755.19	772.95	631.56	21.34	28.26	14.80	21.44	30.86	12.96
Weighted Ave. 2007 PCC		490.61			721.93			21.34			21.44	
Trend to 2010		1.191			1.191			1.191			1.191	
2010 Per Capita Cost		584.33			859.82			25.42			25.54	
Outpatient												
Per Capita Cost	139.46	106.74	45.12	582.17	228.20	88.07	18.90	34.38	66.05	43.81	41.48	39.56
Trend to 2007	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
2007 Per Capita Cost	139.46	106.74	45.12	582.17	228.20	88.07	18.90	34.38	66.05	43.81	41.48	39.56
Weighted Ave. 2007 PCC		95.11			297.22			39.96			41.51	
Trend to 2010		1.125			1.125			1.125			1.125	
2010 Per Capita Cost		106.98			334.34			44.95			46.69	
Other												
Per Capita Cost	342.99	517.45	152.51	176.07	147.32	183.08	102.29	90.75	104.42	76.85	108.98	67.76
Trend to 2007	<u>1.192</u>	<u>1.008</u>	<u>1.000</u>	<u>1.192</u>	<u>1.008</u>	<u>1.000</u>	<u>1.192</u>	<u>1.008</u>	<u>1.000</u>	<u>1.192</u>	<u>1.008</u>	<u>1.000</u>
2007 Per Capita Cost	408.69	521.44	152.51	209.80	148.45	183.08	121.89	91.45	104.42	91.56	109.82	67.76
Weighted Ave. 2007 PCC		358.05			179.29			106.12			88.90	
Trend to 2010		1.125			1.125			1.125			1.125	
2010 Per Capita Cost		402.76			201.68			119.37			100.00	

Nursing Home Population Historical Experience; Trended to Baseline CY 2010 Cost
 FCP - Chippewa / Dunn / Eau Claire; Ages 64 & Younger

Exhibit II-F

	MA						Dual					
	Male			Female			Male			Female		
	2005	2006	2007	2005	2006	2007	2005	2006	2007	2005	2006	2007
Inpatient												
Per Capita Cost	141.74	141.74	141.69	170.86	170.86	170.81	12.50	18.43	25.80	14.34	11.91	-
Trend to 2007	<u>1.125</u>	<u>1.000</u>	<u>1.000</u>	<u>1.125</u>	<u>1.000</u>	<u>1.000</u>	<u>1.125</u>	<u>1.000</u>	<u>1.000</u>	<u>1.125</u>	<u>1.000</u>	<u>1.000</u>
2007 Per Capita Cost	159.42	141.74	141.69	192.18	170.86	170.81	14.06	18.43	25.80	16.12	11.91	-
Weighted Ave. 2007 PCC		147.62			177.95			18.24			11.42	
Trend to 2010		1.125			1.125			1.125			1.125	
2010 Per Capita Cost		166.05			200.17			20.52			12.84	
LTC Benefit												
Per Capita Cost	3,282.34	2,478.43	2,619.81	3,067.02	2,755.83	2,871.92	2,395.93	2,466.11	2,508.84	2,620.46	2,900.27	2,492.11
Trend to 2007	<u>1.000</u>	<u>1.003</u>	<u>1.000</u>	<u>1.000</u>	<u>1.003</u>	<u>1.000</u>	<u>1.000</u>	<u>1.003</u>	<u>1.000</u>	<u>1.000</u>	<u>1.003</u>	<u>1.000</u>
2007 Per Capita Cost	3,282.34	2,486.39	2,619.81	3,067.02	2,764.67	2,871.92	2,395.93	2,474.02	2,508.84	2,620.46	2,909.58	2,492.11
Weighted Ave. 2007 PCC		2,880.84			2,924.09			2,447.48			2,681.04	
Trend to 2010		1.141			1.141			1.141			1.141	
2010 Per Capita Cost		3,287.52			3,336.87			2,792.98			3,059.51	
Dental												
Per Capita Cost	40.03	27.61	31.49	26.67	215.08	29.26	37.66	72.85	103.89	34.38	9.40	22.82
Trend to 2007	<u>1.082</u>	<u>1.040</u>	<u>1.000</u>	<u>1.082</u>	<u>1.040</u>	<u>1.000</u>	<u>1.082</u>	<u>1.040</u>	<u>1.000</u>	<u>1.082</u>	<u>1.040</u>	<u>1.000</u>
2007 Per Capita Cost	43.30	28.71	31.49	28.85	223.69	29.26	40.73	75.76	103.89	37.19	9.78	22.82
Weighted Ave. 2007 PCC		36.01			67.41			66.83			25.80	
Trend to 2010		1.125			1.125			1.125			1.125	
2010 Per Capita Cost		40.51			75.83			75.18			29.02	
Pharmacy												
Per Capita Cost	361.35	389.65	483.17	580.87	562.21	449.73	7.86	7.42	8.45	17.52	25.50	6.12
Trend to 2007	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
2007 Per Capita Cost	361.35	389.65	483.17	580.87	562.21	449.73	7.86	7.42	8.45	17.52	25.50	6.12
Weighted Ave. 2007 PCC		395.39			521.15			7.86			17.52	
Trend to 2010		1.191			1.191			1.191			1.191	
2010 Per Capita Cost		470.92			620.70			9.36			20.87	
Outpatient												
Per Capita Cost	270.19	31.26	229.11	388.91	136.61	49.57	5.84	3.01	3.86	2.42	4.50	8.98
Trend to 2007	<u>1.659</u>	<u>1.000</u>	<u>1.000</u>	<u>1.659</u>	<u>1.000</u>	<u>1.000</u>	<u>1.659</u>	<u>1.000</u>	<u>1.000</u>	<u>1.659</u>	<u>1.000</u>	<u>1.000</u>
2007 Per Capita Cost	448.25	31.26	229.11	645.20	136.61	49.57	9.69	3.01	3.86	4.01	4.50	8.98
Weighted Ave. 2007 PCC		263.65			290.48			6.19			5.21	
Trend to 2010		1.125			1.125			1.125			1.125	
2010 Per Capita Cost		296.57			326.75			6.97			5.86	
Other												
Per Capita Cost	1,325.04	335.34	722.35	529.69	435.39	176.92	58.22	44.97	87.37	44.95	199.87	163.45
Trend to 2007	<u>1.615</u>	<u>1.153</u>	<u>1.000</u>	<u>1.615</u>	<u>1.153</u>	<u>1.000</u>	<u>1.615</u>	<u>1.153</u>	<u>1.000</u>	<u>1.615</u>	<u>1.153</u>	<u>1.000</u>
2007 Per Capita Cost	2,140.23	386.56	722.35	855.57	501.90	176.92	94.03	51.84	87.37	72.60	230.40	163.45
Weighted Ave. 2007 PCC		1,264.05			495.90			79.12			139.86	
Trend to 2010		1.125			1.125			1.125			1.125	
2010 Per Capita Cost		1,421.89			557.82			88.99			157.33	

Nursing Home Population Historical Experience; Trended to Baseline CY 2010 Cost
 PACE - Milwaukee; Ages 55 & Over

Exhibit II-G

	MA						Dual					
	Male			Female			Male			Female		
	2005	2006	2007	2005	2006	2007	2005	2006	2007	2005	2006	2007
Inpatient												
Per Capita Cost	16.76	84.66	-	8.64	44.55	-	12.32	9.46	13.37	6.30	7.44	7.42
Trend to 2007	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
2007 Per Capita Cost	16.76	84.66	-	8.64	44.55	-	12.32	9.46	13.37	6.30	7.44	7.42
Weighted Ave. 2005 PCC		32.30			19.03			11.68			7.02	
Trend to 2009		1.125			1.125			1.125			1.125	
2009 Per Capita Cost		36.33			21.41			13.14			7.89	
LTC Benefit												
Per Capita Cost	2,695.37	2,973.65	2,674.48	2,755.56	2,701.36	2,460.05	2,489.56	2,489.60	2,540.90	2,461.77	2,451.86	2,470.73
Trend to 2007	<u>1.037</u>	<u>1.008</u>	<u>1.000</u>	<u>1.037</u>	<u>1.008</u>	<u>1.000</u>	<u>1.037</u>	<u>1.008</u>	<u>1.000</u>	<u>1.037</u>	<u>1.008</u>	<u>1.000</u>
2007 Per Capita Cost	2,793.89	2,998.83	2,674.48	2,856.28	2,724.24	2,460.05	2,580.55	2,510.68	2,540.90	2,551.75	2,472.63	2,470.73
Weighted Ave. 2005 PCC		2,816.86			2,670.66			2,545.08			2,500.94	
Trend to 2009		1.141			1.141			1.141			1.141	
2009 Per Capita Cost		3,214.50			3,047.67			2,904.35			2,853.98	
Dental												
Per Capita Cost	23.40	16.70	68.43	28.39	31.40	8.14	19.06	27.00	28.47	13.70	19.97	27.45
Trend to 2007	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
2007 Per Capita Cost	23.40	16.70	68.43	28.39	31.40	8.14	19.06	27.00	28.47	13.70	19.97	27.45
Weighted Ave. 2005 PCC		36.96			22.54			24.59			19.91	
Trend to 2009		1.125			1.125			1.125			1.125	
2009 Per Capita Cost		41.57			25.35			27.66			22.39	
Pharmacy												
Per Capita Cost	491.77	563.70	568.58	533.53	419.24	324.22	20.03	28.07	11.24	17.71	22.89	11.81
Trend to 2007	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
2007 Per Capita Cost	491.77	563.70	568.58	533.53	419.24	324.22	20.03	28.07	11.24	17.71	22.89	11.81
Weighted Ave. 2005 PCC		541.12			418.89			20.03			17.71	
Trend to 2009		1.191			1.191			1.191			1.191	
2009 Per Capita Cost		644.49			498.91			23.86			21.09	
Outpatient												
Per Capita Cost	18.50	30.53	89.78	35.42	87.66	75.15	8.49	7.90	8.53	5.57	5.55	5.09
Trend to 2007	<u>1.047</u>	<u>1.000</u>	<u>1.000</u>	<u>1.047</u>	<u>1.000</u>	<u>1.000</u>	<u>1.047</u>	<u>1.000</u>	<u>1.000</u>	<u>1.047</u>	<u>1.000</u>	<u>1.000</u>
2007 Per Capita Cost	19.36	30.53	89.78	37.07	87.66	75.15	8.89	7.90	8.53	5.83	5.55	5.09
Weighted Ave. 2005 PCC		47.37			69.02			8.45			5.52	
Trend to 2009		1.125			1.125			1.125			1.125	
2009 Per Capita Cost		53.28			77.64			9.51			6.20	
Other												
Per Capita Cost	320.85	331.77	373.52	188.88	261.94	175.38	48.40	48.38	51.53	34.26	37.54	36.28
Trend to 2007	<u>1.255</u>	<u>1.075</u>	<u>1.000</u>	<u>1.255</u>	<u>1.075</u>	<u>1.000</u>	<u>1.255</u>	<u>1.075</u>	<u>1.000</u>	<u>1.255</u>	<u>1.075</u>	<u>1.000</u>
2007 Per Capita Cost	402.71	356.65	373.52	237.07	281.59	175.38	60.75	52.01	51.53	43.00	40.35	36.28
Weighted Ave. 2005 PCC		378.06			232.40			55.01			40.11	
Trend to 2009		1.125			1.125			1.125			1.125	
2009 Per Capita Cost		425.27			261.42			61.88			45.12	

Waiver Population Age / Gender Factors by Service Category
 Populations Age 55 & Over

Exhibit III-A

	MA				Dual				
	SNF / ICF		ISN		SNF / ICF		ISN		
	Male	Female	Male	Female	Male	Female	Male	Female	
<i>Inpatient</i>									
Ages 55 - 59	0.966	1.103	0.000	0.000	0.748	0.865	0.000	0.000	
Ages 60 - 64	1.209	0.926	0.000	0.000	0.689	0.989	0.000	0.000	
Ages 65 - 69	0.726	1.337	0.000	0.000	1.060	1.123	0.000	0.000	
Ages 70 - 74	0.357	0.905	0.000	0.000	1.132	1.145	0.000	0.000	
Ages 75 - 79	0.190	0.525	0.000	0.000	1.178	1.017	0.000	0.000	
Ages 80 - 84	1.231	0.731	0.000	0.000	1.124	1.033	0.000	0.000	
Ages 85 - 89	1.561	0.724	0.000	0.000	1.150	0.925	0.000	0.000	
Ages 90 - 94	0.357	0.000	0.000	0.000	1.880	0.961	0.000	0.000	
Ages 95 & Over	0.000	0.312	0.000	0.000	1.419	0.853	0.000	0.000	
<i>LTC Benefit</i>									
Ages 55 - 59	1.129	1.075	0.000	0.000	1.456	1.664	0.000	0.000	
Ages 60 - 64	0.918	0.985	0.000	0.000	1.217	1.386	0.000	0.000	
Ages 65 - 69	0.876	0.738	0.000	0.000	0.992	1.092	0.000	0.000	
Ages 70 - 74	0.905	0.740	0.000	0.000	0.792	0.968	0.000	0.000	
Ages 75 - 79	0.857	0.771	0.000	0.000	0.764	0.844	0.000	0.000	
Ages 80 - 84	0.650	0.783	0.000	0.000	0.660	0.819	0.000	0.000	
Ages 85 - 89	0.484	0.788	0.000	0.000	0.605	0.781	0.000	0.000	
Ages 90 - 94	0.385	0.427	0.000	0.000	0.539	0.807	0.000	0.000	
Ages 95 & Over	0.280	0.637	0.000	0.000	0.580	0.768	0.000	0.000	
<i>Dental</i>									
Ages 55 - 59	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	
Ages 60 - 64	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	
Ages 65 - 69	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	
Ages 70 - 74	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	
Ages 75 - 79	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	
Ages 80 - 84	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	
Ages 85 - 89	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	
Ages 90 - 94	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	
Ages 95 & Over	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	

Waiver Population Age / Gender Factors by Service Category
 Populations Age 55 & Over (cont'd)

Exhibit III-A

	MA				Dual			
	SNF / ICF		ISN		SNF / ICF		ISN	
	Male	Female	Male	Female	Male	Female	Male	Female
<i>Drugs</i>								
Ages 55 - 59	1.072	1.131	0.000	0.000	1.064	1.252	0.000	0.000
Ages 60 - 64	1.133	1.006	0.000	0.000	1.099	1.211	0.000	0.000
Ages 65 - 69	0.475	0.764	0.000	0.000	1.140	1.337	0.000	0.000
Ages 70 - 74	0.585	0.375	0.000	0.000	1.011	1.193	0.000	0.000
Ages 75 - 79	0.412	0.430	0.000	0.000	1.012	1.073	0.000	0.000
Ages 80 - 84	0.206	0.242	0.000	0.000	0.866	0.920	0.000	0.000
Ages 85 - 89	0.302	0.123	0.000	0.000	0.734	0.734	0.000	0.000
Ages 90 - 94	0.119	0.114	0.000	0.000	0.560	0.621	0.000	0.000
Ages 95 & Over	0.283	0.072	0.000	0.000	0.379	0.430	0.000	0.000
<i>Outpatient</i>								
Ages 55 - 59	1.072	1.138	0.000	0.000	1.185	1.729	0.000	0.000
Ages 60 - 64	0.855	0.953	0.000	0.000	1.129	1.437	0.000	0.000
Ages 65 - 69	0.582	0.935	0.000	0.000	1.044	1.930	0.000	0.000
Ages 70 - 74	0.964	0.435	0.000	0.000	1.231	1.360	0.000	0.000
Ages 75 - 79	0.232	0.849	0.000	0.000	1.110	0.760	0.000	0.000
Ages 80 - 84	5.001	0.585	0.000	0.000	0.589	0.738	0.000	0.000
Ages 85 - 89	0.411	0.172	0.000	0.000	0.367	0.499	0.000	0.000
Ages 90 - 94	0.014	0.121	0.000	0.000	0.411	0.248	0.000	0.000
Ages 95 & Over	0.087	0.108	0.000	0.000	0.194	0.241	0.000	0.000
<i>Other</i>								
Ages 55 - 59	0.987	1.002	0.000	0.000	1.123	1.068	0.000	0.000
Ages 60 - 64	0.968	1.072	0.000	0.000	0.873	1.211	0.000	0.000
Ages 65 - 69	0.871	0.824	0.000	0.000	0.944	1.277	0.000	0.000
Ages 70 - 74	0.538	0.962	0.000	0.000	1.151	1.111	0.000	0.000
Ages 75 - 79	0.209	0.646	0.000	0.000	1.028	0.966	0.000	0.000
Ages 80 - 84	1.213	0.352	0.000	0.000	0.961	0.892	0.000	0.000
Ages 85 - 89	6.767	1.101	0.000	0.000	0.775	0.828	0.000	0.000
Ages 90 - 94	0.151	0.211	0.000	0.000	0.876	0.925	0.000	0.000
Ages 95 & Over	0.040	0.108	0.000	0.000	0.930	0.764	0.000	0.000

Waiver Population Age / Gender Factors by Service Category
 Populations Age 65 & Over

Exhibit III-B

	MA				Dual				
	SNF / ICF		ISN		SNF / ICF		ISN		
	Male	Female	Male	Female	Male	Female	Male	Female	
<i>Inpatient</i>									
Ages 65 - 69	1.207	1.618	0.000	0.000	0.905	1.100	0.000	0.000	
Ages 70 - 74	0.595	1.095	0.000	0.000	0.967	1.122	0.000	0.000	
Ages 75 - 79	0.316	0.635	0.000	0.000	1.006	0.996	0.000	0.000	
Ages 80 - 84	2.049	0.884	0.000	0.000	0.960	1.012	0.000	0.000	
Ages 85 - 89	2.598	0.876	0.000	0.000	0.982	0.906	0.000	0.000	
Ages 90 - 94	0.595	0.000	0.000	0.000	1.605	0.942	0.000	0.000	
Ages 95 & Over	0.000	0.377	0.000	0.000	1.211	0.836	0.000	0.000	
<i>LTC Benefit</i>									
Ages 65 - 69	1.282	1.013	0.000	0.000	1.280	1.258	0.000	0.000	
Ages 70 - 74	1.324	1.015	0.000	0.000	1.022	1.115	0.000	0.000	
Ages 75 - 79	1.254	1.058	0.000	0.000	0.986	0.972	0.000	0.000	
Ages 80 - 84	0.951	1.075	0.000	0.000	0.852	0.943	0.000	0.000	
Ages 85 - 89	0.708	1.081	0.000	0.000	0.781	0.900	0.000	0.000	
Ages 90 - 94	0.563	0.586	0.000	0.000	0.695	0.930	0.000	0.000	
Ages 95 & Over	0.409	0.875	0.000	0.000	0.749	0.885	0.000	0.000	
<i>Dental</i>									
Ages 65 - 69	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	
Ages 70 - 74	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	
Ages 75 - 79	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	
Ages 80 - 84	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	
Ages 85 - 89	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	
Ages 90 - 94	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	
Ages 95 & Over	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	

Waiver Population Age / Gender Factors by Service Category
 Populations Age 65 & Over (cont'd)

Exhibit III-B

	MA				Dual			
	SNF / ICF		ISN		SNF / ICF		ISN	
	Male	Female	Male	Female	Male	Female	Male	Female
<i>Drugs</i>								
Ages 65 - 69	1.303	1.882	0.000	0.000	1.198	1.416	0.000	0.000
Ages 70 - 74	1.605	0.924	0.000	0.000	1.062	1.264	0.000	0.000
Ages 75 - 79	1.131	1.059	0.000	0.000	1.063	1.136	0.000	0.000
Ages 80 - 84	0.564	0.596	0.000	0.000	0.910	0.975	0.000	0.000
Ages 85 - 89	0.827	0.304	0.000	0.000	0.771	0.777	0.000	0.000
Ages 90 - 94	0.326	0.280	0.000	0.000	0.588	0.658	0.000	0.000
Ages 95 & Over	0.775	0.178	0.000	0.000	0.398	0.455	0.000	0.000
<i>Outpatient</i>								
Ages 65 - 69	0.538	1.629	0.000	0.000	1.162	2.260	0.000	0.000
Ages 70 - 74	0.892	0.758	0.000	0.000	1.370	1.593	0.000	0.000
Ages 75 - 79	0.215	1.479	0.000	0.000	1.235	0.890	0.000	0.000
Ages 80 - 84	4.627	1.020	0.000	0.000	0.655	0.865	0.000	0.000
Ages 85 - 89	0.380	0.300	0.000	0.000	0.408	0.584	0.000	0.000
Ages 90 - 94	0.013	0.211	0.000	0.000	0.457	0.290	0.000	0.000
Ages 95 & Over	0.080	0.189	0.000	0.000	0.215	0.283	0.000	0.000
<i>Other</i>								
Ages 65 - 69	0.768	1.140	0.000	0.000	0.959	1.315	0.000	0.000
Ages 70 - 74	0.474	1.330	0.000	0.000	1.169	1.144	0.000	0.000
Ages 75 - 79	0.184	0.893	0.000	0.000	1.043	0.996	0.000	0.000
Ages 80 - 84	1.069	0.487	0.000	0.000	0.976	0.919	0.000	0.000
Ages 85 - 89	5.964	1.522	0.000	0.000	0.787	0.853	0.000	0.000
Ages 90 - 94	0.133	0.292	0.000	0.000	0.890	0.953	0.000	0.000
Ages 95 & Over	0.035	0.150	0.000	0.000	0.945	0.788	0.000	0.000

Waiver Population Age / Gender Factors by Service Category
 Populations Age 64 & Younger

Exhibit III-C

	MA				Dual				
	SNF / ICF		ISN		SNF / ICF		ISN		
	Male	Female	Male	Female	Male	Female	Male	Female	
<i>Inpatient</i>									
Ages 00 - 34	0.681	0.491	0.000	0.000	0.633	0.580	0.000	0.000	
Ages 35 - 44	1.015	0.871	0.000	0.000	0.774	1.007	0.000	0.000	
Ages 45 - 54	1.970	1.912	0.000	0.000	1.104	0.865	0.000	0.000	
Ages 55 - 59	2.612	2.013	0.000	0.000	1.555	1.375	0.000	0.000	
Ages 60 - 64	3.268	1.690	0.000	0.000	1.432	1.573	0.000	0.000	
<i>LTC Benefit</i>									
Ages 00 - 34	0.996	1.094	0.000	0.000	0.815	0.873	0.000	0.000	
Ages 35 - 44	1.141	1.073	0.000	0.000	1.014	0.984	0.000	0.000	
Ages 45 - 54	0.950	0.899	0.000	0.000	1.064	1.089	0.000	0.000	
Ages 55 - 59	0.823	0.761	0.000	0.000	1.130	1.056	0.000	0.000	
Ages 60 - 64	0.669	0.698	0.000	0.000	0.945	0.880	0.000	0.000	
<i>Dental</i>									
Ages 00 - 34	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	
Ages 35 - 44	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	
Ages 45 - 54	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	
Ages 55 - 59	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	
Ages 60 - 64	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	

Waiver Population Age / Gender Factors by Service Category
 Populations Age 64 & Younger (cont'd)

Exhibit III-C

	MA				Dual				
	SNF / ICF		ISN		SNF / ICF		ISN		
	Male	Female	Male	Female	Male	Female	Male	Female	
<i>Drugs</i>									
Ages 00 - 34	0.888	0.697	0.000	0.000	0.854	0.732	0.000	0.000	
Ages 35 - 44	1.034	1.012	0.000	0.000	0.933	0.854	0.000	0.000	
Ages 45 - 54	1.514	1.519	0.000	0.000	1.070	1.102	0.000	0.000	
Ages 55 - 59	1.310	1.525	0.000	0.000	1.108	1.216	0.000	0.000	
Ages 60 - 64	1.385	1.356	0.000	0.000	1.145	1.176	0.000	0.000	
<i>Outpatient</i>									
Ages 00 - 34	0.729	0.559	0.000	0.000	0.549	0.865	0.000	0.000	
Ages 35 - 44	1.194	0.945	0.000	0.000	0.840	0.674	0.000	0.000	
Ages 45 - 54	1.957	1.779	0.000	0.000	1.053	1.005	0.000	0.000	
Ages 55 - 59	2.117	1.839	0.000	0.000	1.608	1.526	0.000	0.000	
Ages 60 - 64	1.689	1.541	0.000	0.000	1.533	1.268	0.000	0.000	
<i>Other</i>									
Ages 00 - 34	0.861	0.718	0.000	0.000	0.851	0.826	0.000	0.000	
Ages 35 - 44	0.894	0.780	0.000	0.000	0.885	0.872	0.000	0.000	
Ages 45 - 54	1.484	1.419	0.000	0.000	1.038	1.051	0.000	0.000	
Ages 55 - 59	2.019	1.648	0.000	0.000	1.365	1.125	0.000	0.000	
Ages 60 - 64	1.981	1.762	0.000	0.000	1.061	1.277	0.000	0.000	

Nursing Home Population Age / Gender Factors by Service Category
 Populations Age 55 & Over

Exhibit IV-A

	MA				Dual				
	SNF / ICF		ISN		SNF / ICF		ISN		
	Male	Female	Male	Female	Male	Female	Male	Female	
<i>Inpatient</i>									
Ages 55 - 59	0.822	1.108	1.374	1.934	1.145	1.231	1.904	1.827	
Ages 60 - 64	1.195	1.182	1.939	2.040	1.016	0.955	1.805	1.482	
Ages 65 - 69	1.077	0.232	1.512	0.000	1.046	1.682	2.805	2.690	
Ages 70 - 74	0.366	0.490	2.601	0.000	1.034	1.503	1.064	2.213	
Ages 75 - 79	0.498	1.815	2.494	0.317	0.946	1.040	1.883	1.563	
Ages 80 - 84	0.463	0.281	3.835	0.000	0.876	0.963	1.629	1.756	
Ages 85 - 89	0.158	0.232	0.000	1.945	1.013	0.900	0.815	1.276	
Ages 90 - 94	0.000	0.018	0.000	0.000	0.815	0.905	1.179	1.441	
Ages 95 & Over	0.000	0.076	0.000	0.000	0.875	0.762	1.927	1.466	
<i>LTC Benefit</i>									
Ages 55 - 59	1.043	1.046	1.091	1.214	0.982	1.052	1.060	1.222	
Ages 60 - 64	1.001	1.035	1.127	1.166	0.971	1.043	1.135	1.201	
Ages 65 - 69	0.972	0.920	1.051	1.141	1.011	1.061	1.171	1.203	
Ages 70 - 74	0.932	0.984	1.093	1.135	1.031	1.043	1.148	1.183	
Ages 75 - 79	0.893	0.800	1.035	1.126	1.011	1.025	1.133	1.182	
Ages 80 - 84	0.824	0.836	1.179	1.162	1.009	0.999	1.081	1.117	
Ages 85 - 89	0.910	0.784	0.000	1.094	0.976	0.976	1.136	1.106	
Ages 90 - 94	0.776	0.690	0.000	0.000	0.938	0.969	1.121	1.116	
Ages 95 & Over	0.397	0.807	0.000	0.000	0.937	0.989	1.000	1.128	
<i>Dental</i>									
Ages 55 - 59	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	
Ages 60 - 64	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	
Ages 65 - 69	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	
Ages 70 - 74	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	
Ages 75 - 79	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	
Ages 80 - 84	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	
Ages 85 - 89	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	
Ages 90 - 94	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	
Ages 95 & Over	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	

Nursing Home Population Age / Gender Factors by Service Category
 Populations Age 55 & Over (cont'd)

Exhibit IV-A

	MA				Dual			
	SNF / ICF		ISN		SNF / ICF		ISN	
	Male	Female	Male	Female	Male	Female	Male	Female
<i>Drugs</i>								
Ages 55 - 59	1.045	1.212	1.471	1.203	1.491	1.377	1.610	2.079
Ages 60 - 64	1.019	1.172	1.527	1.292	1.405	1.734	1.508	2.723
Ages 65 - 69	1.349	1.180	1.677	1.074	1.298	1.473	1.761	1.945
Ages 70 - 74	0.642	0.972	1.117	1.204	1.144	1.315	1.588	1.886
Ages 75 - 79	0.600	0.563	0.671	0.962	0.986	1.230	1.352	1.508
Ages 80 - 84	0.477	0.532	0.308	0.476	0.917	1.104	1.410	1.522
Ages 85 - 89	0.494	0.402	0.000	0.491	0.818	0.946	1.290	1.367
Ages 90 - 94	0.243	0.244	0.000	0.000	0.760	0.779	1.192	1.073
Ages 95 & Over	0.741	0.250	0.000	0.000	0.689	0.616	1.037	0.886
<i>Outpatient</i>								
Ages 55 - 59	1.100	0.976	2.031	1.745	1.467	2.555	6.574	6.397
Ages 60 - 64	1.024	1.011	1.500	3.275	1.645	2.762	8.819	9.108
Ages 65 - 69	1.087	0.817	0.412	2.310	1.642	2.654	5.228	10.107
Ages 70 - 74	0.748	0.485	2.270	0.286	1.203	2.312	1.887	7.654
Ages 75 - 79	0.227	0.338	1.711	0.238	0.925	1.265	2.023	3.107
Ages 80 - 84	0.287	0.160	0.706	0.267	0.787	0.757	3.384	4.059
Ages 85 - 89	0.288	0.115	0.000	0.196	0.377	0.628	1.758	2.104
Ages 90 - 94	0.086	0.275	0.000	0.000	0.464	0.491	0.544	0.337
Ages 95 & Over	0.027	0.411	0.000	0.000	0.333	0.374	0.402	0.459
<i>Other</i>								
Ages 55 - 59	1.142	1.356	1.955	1.731	1.543	2.331	2.200	4.505
Ages 60 - 64	1.103	1.146	1.406	1.762	1.475	1.909	2.937	3.795
Ages 65 - 69	0.706	0.486	0.563	1.003	1.334	1.927	1.877	3.742
Ages 70 - 74	0.380	0.570	1.296	0.434	1.241	1.406	1.705	3.089
Ages 75 - 79	0.328	0.506	0.370	0.309	1.014	1.201	1.982	1.786
Ages 80 - 84	0.707	0.246	0.345	0.224	0.862	0.927	1.544	1.735
Ages 85 - 89	0.213	0.177	0.000	0.661	0.688	0.834	1.483	1.452
Ages 90 - 94	0.039	0.147	0.000	0.000	0.702	0.748	1.256	1.381
Ages 95 & Over	0.420	0.124	0.000	0.000	0.632	0.735	1.414	1.048

Nursing Home Population Age / Gender Factors by Service Category
 Populations Age 65 & Over

Exhibit IV-B

	MA				Dual			
	SNF / ICF		ISN		SNF / ICF		ISN	
	Male	Female	Male	Female	Male	Female	Male	Female
<i>Inpatient</i>								
Ages 65 - 69	1.635	0.658	2.296	0.000	1.061	1.690	2.845	2.702
Ages 70 - 74	0.556	1.389	3.951	0.000	1.049	1.510	1.079	2.223
Ages 75 - 79	0.757	5.143	3.789	0.898	0.960	1.045	1.910	1.570
Ages 80 - 84	0.704	0.797	5.824	0.000	0.888	0.968	1.652	1.764
Ages 85 - 89	0.240	0.656	0.000	5.512	1.027	0.904	0.827	1.282
Ages 90 - 94	0.000	0.051	0.000	0.000	0.827	0.909	1.196	1.448
Ages 95 & Over	0.000	0.216	0.000	0.000	0.888	0.765	1.955	1.473
<i>LTC Benefit</i>								
Ages 65 - 69	1.080	1.070	1.168	1.328	1.010	1.063	1.170	1.205
Ages 70 - 74	1.035	1.145	1.214	1.320	1.030	1.045	1.147	1.186
Ages 75 - 79	0.992	0.931	1.150	1.310	1.010	1.027	1.132	1.184
Ages 80 - 84	0.915	0.972	1.310	1.351	1.008	1.001	1.081	1.119
Ages 85 - 89	1.011	0.912	0.000	1.272	0.975	0.977	1.136	1.108
Ages 90 - 94	0.862	0.803	0.000	0.000	0.938	0.971	1.120	1.118
Ages 95 & Over	0.441	0.939	0.000	0.000	0.936	0.991	1.000	1.130
<i>Dental</i>								
Ages 65 - 69	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000
Ages 70 - 74	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000
Ages 75 - 79	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000
Ages 80 - 84	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000
Ages 85 - 89	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000
Ages 90 - 94	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000
Ages 95 & Over	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000

Nursing Home Population Age / Gender Factors by Service Category
 Populations Age 65 & Over (cont'd)

Exhibit IV-B

	MA				Dual			
	SNF / ICF		ISN		SNF / ICF		ISN	
	Male	Female	Male	Female	Male	Female	Male	Female
<i>Drugs</i>								
Ages 65 - 69	1.888	1.993	2.348	1.814	1.347	1.502	1.828	1.983
Ages 70 - 74	0.899	1.642	1.564	2.034	1.187	1.341	1.648	1.923
Ages 75 - 79	0.840	0.952	0.939	1.625	1.023	1.254	1.403	1.537
Ages 80 - 84	0.668	0.899	0.431	0.804	0.951	1.125	1.463	1.552
Ages 85 - 89	0.691	0.679	0.000	0.829	0.849	0.965	1.338	1.394
Ages 90 - 94	0.340	0.413	0.000	0.000	0.789	0.794	1.237	1.094
Ages 95 & Over	1.038	0.422	0.000	0.000	0.715	0.628	1.077	0.903
<i>Outpatient</i>								
Ages 65 - 69	1.950	2.025	0.740	5.723	1.845	2.841	5.874	10.818
Ages 70 - 74	1.342	1.201	4.074	0.708	1.352	2.474	2.121	8.192
Ages 75 - 79	0.408	0.836	3.071	0.589	1.039	1.354	2.273	3.326
Ages 80 - 84	0.515	0.397	1.267	0.661	0.884	0.810	3.803	4.345
Ages 85 - 89	0.516	0.284	0.000	0.486	0.424	0.672	1.975	2.252
Ages 90 - 94	0.154	0.681	0.000	0.000	0.521	0.526	0.611	0.360
Ages 95 & Over	0.049	1.017	0.000	0.000	0.375	0.401	0.452	0.491
<i>Other</i>								
Ages 65 - 69	1.613	1.487	1.286	3.066	1.405	2.003	1.978	3.891
Ages 70 - 74	0.868	1.742	2.962	1.326	1.308	1.462	1.797	3.211
Ages 75 - 79	0.751	1.547	0.846	0.944	1.068	1.249	2.088	1.857
Ages 80 - 84	1.616	0.751	0.787	0.684	0.908	0.964	1.627	1.804
Ages 85 - 89	0.487	0.540	0.000	2.021	0.725	0.867	1.563	1.510
Ages 90 - 94	0.088	0.449	0.000	0.000	0.739	0.778	1.324	1.435
Ages 95 & Over	0.961	0.379	0.000	0.000	0.666	0.765	1.490	1.090

Nursing Home Population Age / Gender Factors by Service Category
 Populations Age 64 & Younger

Exhibit IV-C

	MA				Dual			
	SNF / ICF		ISN		SNF / ICF		ISN	
	Male	Female	Male	Female	Male	Female	Male	Female
<i>Inpatient</i>								
Ages 00 - 34	1.929	0.730	1.182	0.000	0.295	0.863	1.145	3.144
Ages 35 - 44	1.329	1.653	1.276	3.274	0.975	1.691	1.737	1.102
Ages 45 - 54	0.749	0.685	0.685	1.630	0.648	0.951	1.984	1.344
Ages 55 - 59	0.735	0.769	1.228	1.342	0.986	0.937	1.640	1.391
Ages 60 - 64	1.068	0.820	1.733	1.415	0.875	0.727	1.554	1.129
<i>LTC Benefit</i>								
Ages 00 - 34	1.102	1.014	1.125	1.131	1.082	0.993	1.187	1.189
Ages 35 - 44	1.020	0.969	1.095	1.093	1.006	0.997	1.221	1.122
Ages 45 - 54	0.996	0.996	1.037	1.085	0.974	0.967	1.132	1.157
Ages 55 - 59	0.982	0.966	1.028	1.121	0.973	0.966	1.050	1.122
Ages 60 - 64	0.944	0.956	1.062	1.077	0.961	0.957	1.123	1.102
<i>Dental</i>								
Ages 00 - 34	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000
Ages 35 - 44	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000
Ages 45 - 54	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000
Ages 55 - 59	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000
Ages 60 - 64	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000

Nursing Home Population Age / Gender Factors by Service Category
 Populations Age 64 & Younger (cont'd)

Exhibit IV-C

	MA				Dual				
	SNF / ICF		ISN		SNF / ICF		ISN		
	Male	Female	Male	Female	Male	Female	Male	Female	
<i>Drugs</i>									
Ages 00 - 34	1.311	1.007	1.375	0.508	0.947	1.266	0.865	2.201	
Ages 35 - 44	1.121	1.062	0.929	1.122	1.013	1.092	1.067	1.318	
Ages 45 - 54	1.184	1.059	1.331	1.028	1.224	1.018	1.274	0.833	
Ages 55 - 59	0.785	0.989	1.105	0.982	0.902	0.781	0.974	1.178	
Ages 60 - 64	0.765	0.957	1.147	1.055	0.851	0.983	0.913	1.544	
<i>Outpatient</i>									
Ages 00 - 34	0.837	0.874	0.553	0.406	0.079	0.482	3.834	11.956	
Ages 35 - 44	0.637	0.741	0.823	2.153	0.427	0.413	2.154	0.565	
Ages 45 - 54	0.933	0.977	1.551	1.263	1.086	0.759	3.297	1.200	
Ages 55 - 59	0.996	0.738	1.838	1.319	0.435	0.719	1.950	1.799	
Ages 60 - 64	0.927	0.765	1.357	2.476	0.488	0.777	2.615	2.562	
<i>Other</i>									
Ages 00 - 34	1.355	1.958	0.869	0.712	1.681	2.035	2.528	3.546	
Ages 35 - 44	1.199	1.078	1.288	1.282	0.835	1.200	2.193	0.929	
Ages 45 - 54	0.991	1.199	1.040	1.215	1.078	0.992	1.628	1.486	
Ages 55 - 59	0.891	0.902	1.526	1.152	0.783	0.847	1.116	1.637	
Ages 60 - 64	0.861	0.763	1.097	1.173	0.748	0.694	1.490	1.379	

FCP 2010 Managed Care Equivalent Development
Waiver Population

Exhibit V

	Milwaukee; Age 55 & Older		Dane; Age 55 & Older		Racine; Age 55 & Older	
	SNF / ICF	ISN	SNF / ICF	ISN	SNF / ICF	ISN
Acute and Primary Component						
Other Services PEPM	\$ 133.28	\$ -	\$ 107.35	\$ -	\$ 104.86	\$ -
Pharmacy PEPM	\$ 114.98	\$ -	\$ 37.38	\$ -	\$ 74.17	\$ -
Less Drug Rebate	\$ 46.36	\$ -	\$ 12.82	\$ -	\$ 24.52	\$ -
Adjusted Pharmacy Costs PEPM	\$ 68.63	\$ -	\$ 24.56	\$ -	\$ 49.66	\$ -
Inpatient Services PEPM	\$ 143.06	\$ -	\$ 73.95	\$ -	\$ 83.94	\$ -
P4P Adjusted Dental PEPM	\$ 23.37	\$ -	\$ 33.83	\$ -	\$ 22.34	\$ -
Outpatient PEPM	\$ 59.31	\$ -	\$ 30.42	\$ -	\$ 41.15	\$ -
Subtotal Acute and Primary Component	\$ 427.64	\$ -	\$ 270.10	\$ -	\$ 301.95	\$ -
Admin; Acute and Primary Care Component	\$ 21.33	\$ -	\$ 13.47	\$ -	\$ 15.06	\$ -
Total Acute and Primary Component	\$ 448.97	\$ -	\$ 283.57	\$ -	\$ 317.01	\$ -
Long Term Benefit Component						
Adjusted Long Term Care Benefit PEPM	\$ 1,790.06	\$ -	\$ 2,184.04	\$ -	\$ 2,271.77	\$ -
Admin; Long Term Benefit Component	\$ 138.56	\$ -	\$ 150.33	\$ -	\$ 138.56	\$ -
Rate Reform Adjustment	\$ (3.04)	\$ -	\$ (3.71)	\$ -	\$ (3.86)	\$ -
Total Long Term Benefit Component	\$ 1,925.57	\$ -	\$ 2,330.65	\$ -	\$ 2,406.46	\$ -
Total Acute and Primary and LTC Benefit	\$ 2,374.54	\$ -	\$ 2,614.23	\$ -	\$ 2,723.47	\$ -
Less: Managed Care Savings Adjustment	\$ 69.79	\$ -	\$ 65.91	\$ -	\$ 55.15	\$ -
2010 Managed Care Equivalent	\$ 2,304.75	\$ -	\$ 2,548.32	\$ -	\$ 2,668.32	\$ -

FCP 2010 Managed Care Equivalent Development
 Waiver Population (cont'd)

Exhibit V

	Chip/Dunn/Eua Claire; Age 65 & Older		Dane; Age 64 & Younger		Chip/Dunn/Eua Claire; Age 64 & Younger	
	SNF / ICF	ISN	SNF / ICF	ISN	SNF / ICF	ISN
Acute and Primary Component						
Other Services PEPM	\$ 68.99	\$ -	\$ 212.59	\$ -	\$ 245.98	\$ -
Pharmacy PEPM	\$ 11.26	\$ -	\$ 304.62	\$ -	\$ 233.09	\$ -
Less Drug Rebate	\$ 1.40	\$ -	\$ 121.41	\$ -	\$ 95.60	\$ -
Adjusted Pharmacy Costs PEPM	\$ 9.86	\$ -	\$ 183.20	\$ -	\$ 137.49	\$ -
Inpatient Services PEPM	\$ 51.89	\$ -	\$ 346.20	\$ -	\$ 153.00	\$ -
P4P Adjusted Dental PEPM	\$ 42.86	\$ -	\$ 62.82	\$ -	\$ 60.21	\$ -
Outpatient PEPM	\$ 10.91	\$ -	\$ 150.79	\$ -	\$ 74.92	\$ -
Subtotal Acute and Primary Component	\$ 184.51	\$ -	\$ 955.61	\$ -	\$ 671.60	\$ -
Admin; Acute and Primary Care Component	\$ 9.20	\$ -	\$ 47.66	\$ -	\$ 33.49	\$ -
Total Acute and Primary Component	\$ 193.71	\$ -	\$ 1,003.27	\$ -	\$ 705.09	\$ -
Long Term Benefit Component						
Adjusted Long Term Care Benefit PEPM	\$ 2,226.40	\$ -	\$ 2,625.67	\$ -	\$ 3,019.49	\$ -
Admin; Long Term Benefit Component	\$ 167.37	\$ -	\$ 150.33	\$ -	\$ 167.37	\$ -
Rate Reform Adjustment	\$ (3.78)	\$ -	\$ (4.46)	\$ -	\$ (5.13)	\$ -
Total Long Term Benefit Component	\$ 2,389.98	\$ -	\$ 2,771.53	\$ -	\$ 3,181.73	\$ -
Total Acute and Primary and LTC Benefit	\$ 2,583.69	\$ -	\$ 3,774.80	\$ -	\$ 3,886.82	\$ -
Less: Managed Care Savings Adjustment	\$ 54.69	\$ -	\$ 112.28	\$ -	\$ 116.32	\$ -
2010 Managed Care Equivalent	\$ 2,529.00	\$ -	\$ 3,662.52	\$ -	\$ 3,770.49	\$ -

PACE 2010 Managed Care Equivalent Development
Waiver Population

Exhibit VI

	Milwaukee; Age 55 & Older	
	SNF / ICF	ISN
Acute and Primary Component		
Other Services PEPM	\$ 114.19	\$ -
Pharmacy PEPM	\$ 76.90	\$ -
Less Drug Rebate	\$ 30.26	\$ -
Adjusted Pharmacy Costs PEPM	\$ 46.65	\$ -
Inpatient Services PEPM	\$ 118.78	\$ -
P4P Adjusted Dental PEPM	\$ 23.32	\$ -
Outpatient PEPM	\$ 43.79	\$ -
Subtotal Acute and Primary Component	\$ 346.72	\$ -
Admin; Acute and Primary Care Component	\$ 17.29	\$ -
Total Acute and Primary Component	\$ 364.02	\$ -
 Long Term Benefit Component		
Adjusted Long Term Care Benefit PEPM	\$ 1,767.33	\$ -
Admin; Long Term Benefit Component	\$ 138.56	\$ -
Rate Reform Adjustment	\$ (3.00)	\$ -
Total Long Term Benefit Component	\$ 1,902.89	\$ -
 Total Acute and Primary and LTC Benefit	 \$ 2,266.90	 \$ -
Less: Managed Care Savings Adjustment	\$ 63.90	\$ -
2010 Managed Care Equivalent	\$ 2,203.00	\$ -

FCP 2010 Managed Care Equivalent Development
Nursing Home Population

Exhibit VII

	Milwaukee; Age 55 & Older		Dane; Age 55 & Older		Racine; Age 55 & Older		
	SNF / ICF	ISN	SNF / ICF	ISN	SNF / ICF	ISN	
Acute and Primary Component							
Other Services PEPM	\$ 233.97	\$ 191.77	\$ 95.36	\$ 128.70	\$ 178.73	\$ 319.71	
Pharmacy PEPM	\$ 148.42	\$ 32.69	\$ 73.22	\$ 41.80	\$ 64.34	\$ 123.62	
Less Drug Rebate	\$ 54.71	\$ 1.64	\$ 23.85	\$ 7.99	\$ 21.07	\$ 45.31	
Adjusted Pharmacy Costs PEPM	\$ 93.71	\$ 31.06	\$ 49.36	\$ 33.81	\$ 43.28	\$ 78.32	
Inpatient Services PEPM	\$ 24.98	\$ 28.48	\$ 10.46	\$ 15.51	\$ 48.15	\$ 67.04	
P4P Adjusted Dental PEPM	\$ 25.44	\$ 24.74	\$ 36.00	\$ 35.79	\$ 24.52	\$ 23.11	
Outpatient PEPM	\$ 42.20	\$ 48.18	\$ 37.14	\$ 40.94	\$ 16.93	\$ 53.10	
Subtotal Acute and Primary Component	\$ 420.31	\$ 324.22	\$ 228.31	\$ 254.75	\$ 311.61	\$ 541.28	
Admin; Acute and Primary Care Component	\$ 20.96	\$ 16.17	\$ 11.39	\$ 12.70	\$ 15.54	\$ 26.99	
Total Acute and Primary Component	\$ 441.27	\$ 340.39	\$ 239.69	\$ 267.45	\$ 327.15	\$ 568.27	
Long Term Benefit Component							
Adjusted Long Term Care Benefit PEPM	\$ 2,876.27	\$ 3,204.60	\$ 2,811.26	\$ 3,112.78	\$ 3,028.05	\$ 3,468.86	
Admin; Long Term Benefit Component	\$ 138.56	\$ 138.56	\$ 150.33	\$ 150.33	\$ 138.56	\$ 138.56	
Rate Reform Adjustment	\$ (4.89)	\$ (5.45)	\$ (4.78)	\$ (5.29)	\$ (5.15)	\$ (5.90)	
Total Long Term Benefit Component	\$ 3,009.94	\$ 3,337.71	\$ 2,956.81	\$ 3,257.81	\$ 3,161.46	\$ 3,601.52	
Total Acute and Primary and LTC Benefit	\$ 3,451.21	\$ 3,678.10	\$ 3,196.51	\$ 3,525.26	\$ 3,488.61	\$ 4,169.79	
Less: Managed Care Savings Adjustment	\$ 100.85	\$ 104.18	\$ 86.52	\$ 95.73	\$ 88.97	\$ 112.00	
2010 Managed Care Equivalent	\$ 3,350.36	\$ 3,573.93	\$ 3,109.99	\$ 3,429.53	\$ 3,399.64	\$ 4,057.79	

FCP 2010 Managed Care Equivalent Development
Nursing Home Population (cont'd)

Exhibit VII

	Chip/Dunn/Eua Claire; Age 65 & Older		Dane; Age 64 & Younger		Chip/Dunn/Eua Claire; Age 64 & Younger	
	SNF / ICF	ISN	SNF / ICF	ISN	SNF / ICF	ISN
Acute and Primary Component						
Other Services PEPM	\$ 145.80	\$ 235.53	\$ 291.46	\$ 303.94	\$ 618.44	\$ 679.37
Pharmacy PEPM	\$ 18.76	\$ 23.11	\$ 281.64	\$ 254.92	\$ 179.06	\$ 170.25
Less Drug Rebate	\$ 2.19	\$ 2.06	\$ 112.52	\$ 98.81	\$ 71.77	\$ 67.26
Adjusted Pharmacy Costs PEPM	\$ 16.57	\$ 21.05	\$ 169.13	\$ 156.11	\$ 107.30	\$ 102.99
Inpatient Services PEPM	\$ 24.84	\$ 36.54	\$ 114.05	\$ 205.95	\$ 124.81	\$ 149.95
P4P Adjusted Dental PEPM	\$ 33.88	\$ 33.87	\$ 62.98	\$ 55.81	\$ 53.77	\$ 52.72
Outpatient PEPM	\$ 12.81	\$ 30.81	\$ 171.56	\$ 447.72	\$ 129.04	\$ 185.81
Subtotal Acute and Primary Component	\$ 233.91	\$ 357.81	\$ 809.18	\$ 1,169.53	\$ 1,033.35	\$ 1,170.84
Admin; Acute and Primary Care Component	\$ 11.66	\$ 17.84	\$ 40.35	\$ 58.32	\$ 51.53	\$ 58.39
Total Acute and Primary Component	\$ 245.58	\$ 375.65	\$ 849.53	\$ 1,227.85	\$ 1,084.89	\$ 1,229.23
Long Term Benefit Component						
Adjusted Long Term Care Benefit PEPM	\$ 3,050.28	\$ 3,419.34	\$ 2,950.06	\$ 3,304.47	\$ 3,029.01	\$ 3,467.81
Admin; Long Term Benefit Component	\$ 167.37	\$ 167.37	\$ 150.33	\$ 150.33	\$ 167.37	\$ 167.37
Rate Reform Adjustment	\$ (5.19)	\$ (5.81)	\$ (5.02)	\$ (5.62)	\$ (5.15)	\$ (5.90)
Total Long Term Benefit Component	\$ 3,212.46	\$ 3,580.89	\$ 3,095.37	\$ 3,449.18	\$ 3,191.23	\$ 3,629.28
Total Acute and Primary and LTC Benefit	\$ 3,458.03	\$ 3,956.55	\$ 3,944.90	\$ 4,677.04	\$ 4,276.12	\$ 4,858.51
Less: Managed Care Savings Adjustment	\$ 86.69	\$ 102.01	\$ 119.42	\$ 147.63	\$ 128.75	\$ 146.55
2010 Managed Care Equivalent	\$ 3,371.34	\$ 3,854.54	\$ 3,825.47	\$ 4,529.40	\$ 4,147.37	\$ 4,711.95

PACE 2010 Managed Care Equivalent Development
Nursing Home Population

Exhibit VIII

	Milwaukee; Age 55 & Older	
	SNF / ICF	ISN
Acute and Primary Component		
Other Services PEPM	\$ 175.46	\$ 191.07
Pharmacy PEPM	\$ 106.49	\$ 73.74
Less Drug Rebate	\$ 36.93	\$ 20.33
Adjusted Pharmacy Costs PEPM	\$ 69.56	\$ 53.40
Inpatient Services PEPM	\$ 20.86	\$ 30.92
P4P Adjusted Dental PEPM	\$ 24.85	\$ 24.16
Outpatient PEPM	\$ 28.77	\$ 40.78
Subtotal Acute and Primary Component	\$ 319.50	\$ 340.33
Admin; Acute and Primary Care Component	\$ 15.93	\$ 16.97
Total Acute and Primary Component	\$ 335.44	\$ 357.30
 Long Term Benefit Component		
Adjusted Long Term Care Benefit PEPM	\$ 2,911.17	\$ 3,258.14
Admin; Long Term Benefit Component	\$ 138.56	\$ 138.56
Rate Reform Adjustment	\$ (4.95)	\$ (5.54)
Total Long Term Benefit Component	\$ 3,044.77	\$ 3,391.15
 Total Acute and Primary and LTC Benefit	 \$ 3,380.21	 \$ 3,748.46
Less: Managed Care Savings Adjustment	\$ 94.34	\$ 104.28
 2010 Managed Care Equivalent	 \$ 3,285.87	 \$ 3,644.18

2010 Pilot MCO MCE Rates
 FCP; Community Care Health Plan (CCHP)

Exhibit IX-A

	Milwaukee			Racine		
	SNF/ICF		ISN	SNF/ICF		ISN
	NH	Waiver	NH	NH	Waiver	NH
Subtotal Acute & Primary Services	\$ 420.31	\$ 427.64	\$ 324.22	\$ 311.61	\$ 301.95	\$ 541.28
Admin	\$ 20.96	\$ 21.33	\$ 16.17	\$ 15.54	\$ 15.06	\$ 26.99
Total Acute & Primary Services	\$ 441.27	\$ 448.97	\$ 340.39	\$ 327.15	\$ 317.01	\$ 568.27
Long-term Care Services	\$ 2,876.27	\$ 1,790.06	\$ 3,204.60	\$ 3,028.05	\$ 2,271.77	\$ 3,468.86
Admin	\$ 138.56	\$ 138.56	\$ 138.56	\$ 138.56	\$ 138.56	\$ 138.56
Rate Reform Adjustment	\$ (4.89)	\$ (3.04)	\$ (5.45)	\$ (5.15)	\$ (3.86)	\$ (5.90)
Total Long-Term Care Services	\$ 3,009.94	\$ 1,925.57	\$ 3,337.71	\$ 3,161.46	\$ 2,406.46	\$ 3,601.52
Total All Services	\$ 3,451.21	\$ 2,374.54	\$ 3,678.10	\$ 3,488.61	\$ 2,723.47	\$ 4,169.79
Less: Managed Care Savings	\$ 100.85	\$ 69.79	\$ 104.18	\$ 88.97	\$ 55.15	\$ 112.00
Total Adjusted Cost	\$ 3,350.36	\$ 2,304.75	\$ 3,573.93	\$ 3,399.64	\$ 2,668.32	\$ 4,057.79
Population Weights	61.04%	38.96%	100.00%	72.99%	27.01%	100.00%
2010 Managed Care Equivalent	\$ 2,942.99		\$ 3,573.93	\$ 3,202.11		\$ 4,057.79
2010 Capitation Rate	\$ 2,942.99		\$ 3,573.93	\$ 3,202.11		\$ 4,057.79
2009 Capitation Rate	\$ 2,822.71		\$ 3,444.16	\$ 3,045.07		\$ 3,511.85
Percentage Increase / (Decrease)	4.3%		3.8%	5.2%		15.5%

2010 Pilot MCO MCE Rates
Partnership Health Plan (PHP)

Exhibit IX-B

	Chippewa, Dunn, & Eau Claire; Elderly			Chippewa, Dunn, & Eau Claire; PD		
	SNF/ICF		ISN	SNF/ICF		ISN
	NH	Waiver		NH	Waiver	
Subtotal Acute & Primary Services	\$ 233.91	\$ 184.51	\$ 357.81	\$ 1,033.35	\$ 671.60	\$ 1,170.84
Admin	\$ 11.66	\$ 9.20	\$ 17.84	\$ 51.53	\$ 33.49	\$ 58.39
Total Acute & Primary Services	\$ 245.58	\$ 193.71	\$ 375.65	\$ 1,084.89	\$ 705.09	\$ 1,229.23
Long-term Care Services	\$ 3,050.28	\$ 2,226.40	\$ 3,419.34	\$ 3,029.01	\$ 3,019.49	\$ 3,467.81
Admin	\$ 167.37	\$ 167.37	\$ 167.37	\$ 167.37	\$ 167.37	\$ 167.37
Rate Reform Adjustment	\$ (5.19)	\$ (3.78)	\$ (5.81)	\$ (5.15)	\$ (5.13)	\$ (5.90)
Total Long-Term Care Services	\$ 3,212.46	\$ 2,389.98	\$ 3,580.89	\$ 3,191.23	\$ 3,181.73	\$ 3,629.28
Total All Services	\$ 3,458.03	\$ 2,583.69	\$ 3,956.55	\$ 4,276.12	\$ 3,886.82	\$ 4,858.51
Less: Managed Care Savings	\$ 86.69	\$ 54.69	\$ 102.01	\$ 128.75	\$ 116.32	\$ 146.55
Total Adjusted Cost	\$ 3,371.34	\$ 2,529.00	\$ 3,854.54	\$ 4,147.37	\$ 3,770.49	\$ 4,711.95
Population Weights	80.90%	19.10%	100.00%	39.70%	60.30%	100.00%
2010 Managed Care Equivalent	\$ 3,210.45		\$ 3,854.54	\$ 3,920.11		\$ 4,711.95
2010 Capitation Rate	\$ 3,210.45		\$ 3,854.54	\$ 3,920.11		\$ 4,711.95
2009 Capitation Rate	\$ 3,047.58		\$ 3,696.83	\$ 3,624.01		\$ 4,474.41
Percentage Increase / (Decrease)	5.3%		4.3%	8.2%		5.3%

2010 Pilot MCO MCE Rates

Care Wisconsin; Age Over 54 (Former Elder Care MCO)

Exhibit IX-C

	Care WI; Age Over 54		
	SNF/ICF		ISN
	NH	Waiver	NH
Subtotal Acute & Primary Services	\$ 228.31	\$ 270.10	\$ 254.75
Admin	\$ 11.39	\$ 13.47	\$ 12.70
Total Acute & Primary Services	\$ 239.69	\$ 283.57	\$ 267.45
Long-term Care Services	\$ 2,811.26	\$ 2,184.04	\$ 3,112.78
Admin	\$ 150.33	\$ 150.33	\$ 150.33
Rate Reform Adjustment	\$ (4.78)	\$ (3.71)	\$ (5.29)
Total Long-Term Care Services	\$ 2,956.81	\$ 2,330.65	\$ 3,257.81
Total All Services	\$ 3,196.51	\$ 2,614.23	\$ 3,525.26
Less: Managed Care Savings	\$ 86.52	\$ 65.91	\$ 95.73
Total Adjusted Cost	\$ 3,109.99	\$ 2,548.32	\$ 3,429.53
Population Weights	59.40%	40.60%	100.00%
2010 Managed Care Equivalent	\$ 2,881.95		\$ 3,429.53
2010 Capitation Rate	\$ 2,881.95		\$ 3,429.53
2009 Capitation Rate	\$ 2,750.31		\$ 3,302.52
Percentage Increase / (Decrease)	4.8%		3.8%

2010 Pilot MCO MCE Rates
 Care Wisconsin; Age Under 65 (Former CLA MCO)

Exhibit IX-D

	Former CLA; Age Under 65		
	SNF/ICF		ISN
	NH	Waiver	NH
Subtotal Acute & Primary Services	\$ 809.18	\$ 955.61	\$ 1,169.53
Admin	\$ 40.35	\$ 47.66	\$ 58.32
Total Acute & Primary Services	\$ 849.53	\$ 1,003.27	\$ 1,227.85
Long-term Care Services	\$ 2,950.06	\$ 2,625.67	\$ 3,304.47
Admin	\$ 150.33	\$ 150.33	\$ 150.33
Rate Reform Adjustment	\$ (5.02)	\$ (4.46)	\$ (5.62)
Total Long-Term Care Services	\$ 3,095.37	\$ 2,771.53	\$ 3,449.18
Total All Services	\$ 3,944.90	\$ 3,774.80	\$ 4,677.04
Less: Managed Care Savings	\$ 119.42	\$ 112.28	\$ 147.63
Total Adjusted Cost	\$ 3,825.47	\$ 3,662.52	\$ 4,529.40
Population Weights	59.40%	40.60%	100.00%
2010 Managed Care Equivalent	\$ 3,759.31		\$ 4,529.40
2010 Capitation Rate	\$ 3,759.31		\$ 4,529.40
2009 Capitation Rate	\$ 3,450.89		\$ 4,106.67
Percentage Increase / (Decrease)	8.9%		10.3%

2010 Pilot MCO MCE Rates
 PACE; Community Care Health Plan (CCHP)

Exhibit IX-E

	Milwaukee - PACE		
	SNF/ICF		ISN
	NH	Waiver	NH
Subtotal Acute & Primary Services	\$ 319.50	\$ 346.72	\$ 340.33
Admin	\$ 15.93	\$ 17.29	\$ 16.97
Total Acute & Primary Services	\$ 335.44	\$ 364.02	\$ 357.30
Long-term Care Services	\$ 2,911.17	\$ 1,767.33	\$ 3,258.14
Admin	\$ 138.56	\$ 138.56	\$ 138.56
Rate Reform Adjustment	\$ (4.95)	\$ (3.00)	\$ (5.54)
Total Long-Term Care Services	\$ 3,044.77	\$ 1,902.89	\$ 3,391.15
Total All Services	\$ 3,380.21	\$ 2,266.90	\$ 3,748.46
Less: Managed Care Savings	\$ 94.34	\$ 63.90	\$ 104.28
Total Adjusted Cost	\$ 3,285.87	\$ 2,203.00	\$ 3,644.18
Population Weights	61.00%	39.00%	100.00%
2010 Managed Care Equivalent	\$ 2,863.55		\$ 3,644.18
2010 Capitation Rate	\$ 2,863.55		\$ 3,644.18
2009 Capitation Rate	\$ 2,742.29		\$ 3,454.76
Percentage Increase / (Decrease)	4.4%		5.5%

Expansion MCO
Rate Development Exhibits

Waiver and Nursing Home Population Historical FFS Experience

Exhibit X

Community Care: Teal Region

	SNF / ICF						ISN					
	MA			Dual			MA			Dual		
	2005	2006	2007	2005	2006	2007	2005	2006	2007	2005	2006	2007
Inpatient	\$ 183.99	\$ 145.91	\$ 167.31	\$ 25.40	\$ 23.48	\$ 28.36	\$ 145.67	\$ -	\$ -	\$ 10.75	\$ 10.57	\$ 8.60
Outpatient	\$ 44.73	\$ 32.59	\$ 34.16	\$ 7.71	\$ 6.48	\$ 7.80	\$ 44.72	\$ 171.92	\$ 118.76	\$ 3.86	\$ 6.45	\$ 2.06
Rx	\$ 341.53	\$ 354.47	\$ 350.42	n/a	\$ 10.30	\$ 4.90	\$ 683.74	\$ 996.83	\$1,639.27	n/a	\$ 32.08	\$ 8.11
Dental	\$ 5.27	\$ 8.18	\$ 5.96	\$ 5.51	\$ 4.67	\$ 6.36	\$ 5.31	\$ 2.21	\$ 0.82	\$ 6.05	\$ 6.63	\$ 10.21
LTC Benefit *	n/a	n/a	\$2,253.90	n/a	n/a	\$2,253.90	n/a	n/a	\$ -	n/a	n/a	\$ -
Other	\$ 134.93	\$ 132.24	\$ 143.29	\$ 34.50	\$ 33.40	\$ 37.79	\$ 507.05	\$ 951.63	\$ 212.31	\$ 52.46	\$ 51.51	\$ 54.05

Community Care: Pink Region

	SNF / ICF						ISN					
	MA			Dual			MA			Dual		
	2005	2006	2007	2005	2006	2007	2005	2006	2007	2005	2006	2007
Inpatient	\$ 45.13	\$ 114.89	\$ 64.91	\$ 46.28	\$ 19.14	\$ 22.40	\$ -	\$ 67.55	\$ -	\$ 17.81	\$ 10.32	\$ 22.52
Outpatient	\$ 59.15	\$ 37.83	\$ 26.45	\$ 7.47	\$ 7.75	\$ 7.32	\$ 110.68	\$ 143.55	\$ 67.96	\$ 26.89	\$ 28.09	\$ 39.30
Rx	\$ 297.49	\$ 292.93	\$ 304.75	n/a	\$ 8.36	\$ 7.27	\$ 519.26	\$ 540.18	\$ 892.91	n/a	\$ 14.00	\$ 8.29
Dental	\$ 5.32	\$ 5.93	\$ 5.08	\$ 5.63	\$ 5.25	\$ 5.26	\$ 3.32	\$ 2.09	\$ -	\$ 5.43	\$ 7.51	\$ 3.94
LTC Benefit *	n/a	n/a	\$2,785.04	n/a	n/a	\$2,785.04	n/a	n/a	\$6,232.70	n/a	n/a	\$6,232.70
Other	\$ 134.12	\$ 185.83	\$ 149.38	\$ 35.01	\$ 34.09	\$ 36.45	\$ 536.28	\$ 535.74	\$ 336.34	\$ 127.09	\$ 130.16	\$ 104.49

Community Care: Milwaukee Disabled

	SNF / ICF						ISN					
	MA			Dual			MA			Dual		
	2005	2006	2007	2005	2006	2007	2005	2006	2007	2005	2006	2007
Inpatient	\$ 200.79	\$ 239.57	\$ 230.70	\$ 23.59	\$ 22.08	\$ 24.11	\$ 186.70	\$ -	\$ -	\$ 9.76	\$ 14.49	\$ 3.39
Outpatient	\$ 68.85	\$ 78.21	\$ 80.90	\$ 17.30	\$ 14.39	\$ 12.98	\$ 49.06	\$ 38.66	\$ 12.04	\$ 45.91	\$ 9.61	\$ 5.99
Rx	\$ 354.97	\$ 427.36	\$ 429.88	n/a	\$ 14.49	\$ 9.53	\$ 888.67	\$ 654.53	\$ 205.07	n/a	\$ 47.45	\$ 14.88
Dental	\$ 8.16	\$ 8.91	\$ 9.86	\$ 7.61	\$ 7.55	\$ 8.09	\$ 17.98	\$ 20.12	\$ -	\$ 14.88	\$ 11.61	\$ 11.23
LTC Benefit *	n/a	n/a	\$2,523.26	n/a	n/a	\$2,523.26	n/a	n/a	\$4,954.76	n/a	n/a	\$4,954.76
Other	\$ 133.46	\$ 145.11	\$ 151.96	\$ 34.97	\$ 36.71	\$ 38.21	\$ 778.73	\$ 326.33	\$ 79.96	\$ 96.25	\$ 115.15	\$ 84.64

Community Care: PACE - Waukesha County

	SNF / ICF						ISN					
	MA			Dual			MA			Dual		
	2005	2006	2007	2005	2006	2007	2005	2006	2007	2005	2006	2007
Inpatient	\$ 177.12	\$ 168.65	\$ 186.41	\$ 28.67	\$ 27.78	\$ 26.14	\$ -	\$ -	\$ -	\$ 12.26	\$ 13.34	\$ 12.17
Outpatient	\$ 45.39	\$ 35.41	\$ 30.78	\$ 8.05	\$ 7.03	\$ 6.10	\$ 128.71	\$ 191.46	\$ 118.76	\$ 2.34	\$ 7.05	\$ 1.52
Rx	\$ 341.35	\$ 343.09	\$ 364.82	n/a	\$ 10.53	\$ 5.19	\$ 676.32	\$1,067.00	\$1,637.96	n/a	\$ 38.12	\$ 8.06
Dental	\$ 6.84	\$ 7.11	\$ 6.66	\$ 6.06	\$ 5.10	\$ 6.33	\$ 6.61	\$ 2.46	\$ 0.82	\$ 4.58	\$ 5.83	\$ 9.33
LTC Benefit *	n/a	n/a	\$2,641.70	n/a	n/a	\$2,641.70	n/a	n/a	\$4,359.52	n/a	n/a	\$4,359.52
Other	\$ 132.19	\$ 136.23	\$ 129.02	\$ 32.21	\$ 31.83	\$ 31.34	\$ 818.37	\$1,050.39	\$ 212.31	\$ 38.84	\$ 54.11	\$ 55.52

*LTC per capita cost developed using a regression model based on CY 2008 Family Care encounter data

Waiver and Nursing Home Population Historical FFS Experience (Cont'd)

Exhibit X

Care Wisconsin

	SNF / ICF						ISN					
	MA			Dual			MA			Dual		
	2005	2006	2007	2005	2006	2007	2005	2006	2007	2005	2006	2007
Inpatient	\$ 125.59	\$ 67.55	\$ 134.62	\$ 22.48	\$ 21.38	\$ 24.71	\$ -	\$ 505.86	\$ -	\$ 7.16	\$ 11.24	\$ 10.48
Outpatient	\$ 50.27	\$ 44.19	\$ 36.51	\$ 8.54	\$ 7.86	\$ 9.21	\$ 244.50	\$ 139.57	\$ 22.40	\$ 16.65	\$ 39.88	\$ 31.96
Rx	\$ 282.98	\$ 313.94	\$ 331.95	n/a	\$ 10.42	\$ 7.14	\$ 583.46	\$ 491.64	\$ 501.99	n/a	\$ 43.53	\$ 7.09
Dental	\$ 5.20	\$ 6.63	\$ 4.66	\$ 5.67	\$ 5.17	\$ 4.55	\$ -	\$ 1.11	\$ 1.17	\$ 6.14	\$ 3.61	\$ 5.86
LTC Benefit *	n/a	n/a	\$2,721.34	n/a	n/a	\$2,721.34	n/a	n/a	\$4,831.01	n/a	n/a	\$4,831.01
Other	\$ 106.30	\$ 103.57	\$ 117.44	\$ 35.25	\$ 34.26	\$ 36.05	\$1,716.95	\$1,058.59	\$ 379.30	\$ 81.68	\$ 93.66	\$ 89.90

Partnership Health Plan

	SNF / ICF						ISN					
	MA			Dual			MA			Dual		
	2005	2006	2007	2005	2006	2007	2005	2006	2007	2005	2006	2007
Inpatient	\$ 91.87	\$ 88.28	\$ 89.69	\$ 20.45	\$ 25.76	\$ 19.75	\$ -	\$ 11.15	\$ -	\$ 20.71	\$ 37.80	\$ 24.59
Outpatient	\$ 55.44	\$ 46.85	\$ 35.37	\$ 14.19	\$ 13.89	\$ 13.10	\$ 115.17	\$ 49.52	\$ 37.62	\$ 38.54	\$ 12.90	\$ 7.46
Rx	\$ 347.90	\$ 360.64	\$ 416.12	n/a	\$ 8.34	\$ 5.12	\$ 972.70	\$ 756.69	\$ 608.47	n/a	\$ 21.90	\$ 6.57
Dental	\$ 5.53	\$ 6.36	\$ 6.10	\$ 6.71	\$ 5.67	\$ 5.16	\$ 16.22	\$ 17.62	\$ 3.78	\$ 4.10	\$ 3.97	\$ 2.62
LTC Benefit *	n/a	n/a	\$2,983.00	n/a	n/a	\$2,983.00	n/a	n/a	\$3,692.29	n/a	n/a	\$3,692.29
Other	\$ 134.54	\$ 131.19	\$ 124.94	\$ 36.16	\$ 31.17	\$ 29.48	\$ 79.27	\$ 63.34	\$ 60.19	\$ 97.80	\$ 97.45	\$ 100.39

iCare: Milwaukee Disabled

	SNF / ICF						ISN					
	MA			Dual			MA			Dual		
	2005	2006	2007	2005	2006	2007	2005	2006	2007	2005	2006	2007
Inpatient	\$ 200.79	\$ 239.57	\$ 230.70	\$ 23.59	\$ 22.08	\$ 24.11	\$ 186.70	\$ -	\$ -	\$ 9.76	\$ 14.49	\$ 3.39
Outpatient	\$ 68.85	\$ 78.21	\$ 80.90	\$ 17.30	\$ 14.39	\$ 12.98	\$ 49.06	\$ 38.66	\$ 12.04	\$ 45.91	\$ 9.61	\$ 5.99
Rx	\$ 354.97	\$ 427.36	\$ 429.88	n/a	\$ 14.49	\$ 9.53	\$ 888.67	\$ 654.53	\$ 205.07	n/a	\$ 47.45	\$ 14.88
Dental	\$ 8.16	\$ 8.91	\$ 9.86	\$ 7.61	\$ 7.55	\$ 8.09	\$ 17.98	\$ 20.12	\$ -	\$ 14.88	\$ 11.61	\$ 11.23
LTC Benefit *	n/a	n/a	\$2,523.26	n/a	n/a	\$2,523.26	n/a	n/a	\$4,954.76	n/a	n/a	\$4,954.76
Other	\$ 133.46	\$ 145.11	\$ 151.96	\$ 34.97	\$ 36.71	\$ 38.21	\$ 778.73	\$ 326.33	\$ 79.96	\$ 96.25	\$ 115.15	\$ 84.64

Waiver and Nursing Home Population Historical Adjusted Baseline Per Capita Costs

Exhibit XI

Community Care: Teal Region

	SNF / ICF						ISN					
	MA			Dual			MA			Dual		
	2005	2006	2007	2005	2006	2007	2005	2006	2007	2005	2006	2007
Inpatient	\$ 179.75	\$ 142.55	\$ 161.92	\$ 24.82	\$ 22.94	\$ 27.45	\$ 142.31	\$ -	\$ -	\$ 10.50	\$ 10.32	\$ 8.32
Outpatient	\$ 44.49	\$ 32.41	\$ 34.53	\$ 7.67	\$ 6.44	\$ 7.88	\$ 44.47	\$ 170.98	\$ 120.06	\$ 3.84	\$ 6.41	\$ 2.08
Rx	\$ 341.53	\$ 354.47	\$ 350.42	n/a	\$ 10.30	\$ 4.90	\$ 683.74	\$ 996.83	\$1,639.27	n/a	\$ 32.08	\$ 8.11
Dental	\$ 27.75	\$ 38.10	\$ 45.09	\$ 27.75	\$ 38.10	\$ 45.09	\$ 27.75	\$ 38.10	\$ 45.09	\$ 27.75	\$ 38.10	\$ 45.09
LTC Benefit *	n/a	n/a	\$2,253.90	n/a	n/a	\$2,253.90	n/a	n/a	\$ -	n/a	n/a	\$ -
Other	\$ 134.93	\$ 132.24	\$ 143.41	\$ 34.50	\$ 33.40	\$ 37.82	\$ 507.05	\$ 951.63	\$ 212.48	\$ 52.46	\$ 51.51	\$ 54.09

Community Care: Pink Region

	SNF / ICF						ISN					
	MA			Dual			MA			Dual		
	2005	2006	2007	2005	2006	2007	2005	2006	2007	2005	2006	2007
Inpatient	\$ 44.09	\$ 112.25	\$ 62.82	\$ 45.22	\$ 18.70	\$ 21.68	\$ -	\$ 66.00	\$ -	\$ 17.40	\$ 10.08	\$ 21.80
Outpatient	\$ 58.82	\$ 37.62	\$ 26.74	\$ 7.43	\$ 7.71	\$ 7.40	\$ 110.07	\$ 142.76	\$ 68.70	\$ 26.74	\$ 27.94	\$ 39.73
Rx	\$ 297.49	\$ 292.93	\$ 304.75	n/a	\$ 8.36	\$ 7.27	\$ 519.26	\$ 540.18	\$ 892.91	n/a	\$ 14.00	\$ 8.29
Dental	\$ 27.75	\$ 38.10	\$ 45.09	\$ 27.75	\$ 38.10	\$ 45.09	\$ 27.75	\$ 38.10	\$ 45.09	\$ 27.75	\$ 38.10	\$ 45.09
LTC Benefit *	n/a	n/a	\$2,785.04	n/a	n/a	\$2,785.04	n/a	n/a	\$6,232.70	n/a	n/a	\$6,232.70
Other	\$ 134.12	\$ 185.83	\$ 149.50	\$ 35.01	\$ 34.09	\$ 36.48	\$ 536.28	\$ 535.74	\$ 336.61	\$ 127.09	\$ 130.16	\$ 104.57

Community Care: Milwaukee Disabled

	SNF / ICF						ISN					
	MA			Dual			MA			Dual		
	2005	2006	2007	2005	2006	2007	2005	2006	2007	2005	2006	2007
Inpatient	\$ 191.11	\$ 228.02	\$ 218.63	\$ 22.45	\$ 21.01	\$ 22.85	\$ 177.69	\$ -	\$ -	\$ 9.29	\$ 13.79	\$ 3.22
Outpatient	\$ 68.47	\$ 77.78	\$ 81.78	\$ 17.21	\$ 14.31	\$ 13.12	\$ 48.79	\$ 38.45	\$ 12.17	\$ 45.66	\$ 9.56	\$ 6.06
Rx	\$ 354.97	\$ 427.36	\$ 429.88	n/a	\$ 14.49	\$ 9.53	\$ 888.67	\$ 654.53	\$ 205.07	n/a	\$ 47.45	\$ 14.88
Dental	\$ 27.75	\$ 38.10	\$ 45.09	\$ 27.75	\$ 38.10	\$ 45.09	\$ 27.75	\$ 38.10	\$ 45.09	\$ 27.75	\$ 38.10	\$ 45.09
LTC Benefit *	n/a	n/a	\$2,523.26	n/a	n/a	\$2,523.26	n/a	n/a	\$4,954.76	n/a	n/a	\$4,954.76
Other	\$ 133.46	\$ 145.11	\$ 152.08	\$ 34.97	\$ 36.71	\$ 38.24	\$ 778.73	\$ 326.33	\$ 80.02	\$ 96.25	\$ 115.15	\$ 84.71

Community Care: PACE - Waukesha County

	SNF / ICF						ISN					
	MA			Dual			MA			Dual		
	2005	2006	2007	2005	2006	2007	2005	2006	2007	2005	2006	2007
Inpatient	\$ 173.04	\$ 164.77	\$ 180.42	\$ 28.01	\$ 27.14	\$ 25.30	\$ -	\$ -	\$ -	\$ 11.98	\$ 13.03	\$ 11.78
Outpatient	\$ 45.14	\$ 35.22	\$ 31.11	\$ 8.01	\$ 6.99	\$ 6.17	\$ 128.00	\$ 190.41	\$ 120.06	\$ 2.32	\$ 7.01	\$ 1.54
Rx	\$ 341.35	\$ 343.09	\$ 364.82	n/a	\$ 10.53	\$ 5.19	\$ 676.32	\$1,067.00	\$1,637.96	n/a	\$ 38.12	\$ 8.06
Dental	\$ 27.75	\$ 38.10	\$ 45.09	\$ 27.75	\$ 38.10	\$ 45.09	\$ 27.75	\$ 38.10	\$ 45.09	\$ 27.75	\$ 38.10	\$ 45.09
LTC Benefit *	n/a	n/a	\$2,641.70	n/a	n/a	\$2,641.70	n/a	n/a	\$4,359.52	n/a	n/a	\$4,359.52
Other	\$ 132.19	\$ 136.23	\$ 129.13	\$ 32.21	\$ 31.83	\$ 31.37	\$ 818.37	\$1,050.39	\$ 212.48	\$ 38.84	\$ 54.11	\$ 55.56

*LTC per capita cost developed using a regression model based on CY 2008 Family Care encounter data

Waiver and Nursing Home Population Historical Adjusted Baseline Per Capita Costs (Cont'd)

Exhibit XI

Care Wisconsin

	SNF / ICF						ISN					
	MA			Dual			MA			Dual		
	2005	2006	2007	2005	2006	2007	2005	2006	2007	2005	2006	2007
Inpatient	\$ 124.00	\$ 66.70	\$ 132.74	\$ 22.20	\$ 21.11	\$ 24.36	\$ -	\$ 499.45	\$ -	\$ 7.07	\$ 11.10	\$ 10.34
Outpatient	\$ 53.38	\$ 46.93	\$ 35.37	\$ 9.07	\$ 8.34	\$ 8.93	\$ 259.65	\$ 148.22	\$ 21.70	\$ 17.68	\$ 42.36	\$ 30.97
Rx	\$ 282.98	\$ 313.94	\$ 331.95	n/a	\$ 10.42	\$ 7.14	\$ 583.46	\$ 491.64	\$ 501.99	n/a	\$ 43.53	\$ 7.09
Dental	\$ 27.75	\$ 38.10	\$ 45.09	\$ 27.75	\$ 38.10	\$ 45.09	\$ 27.75	\$ 38.10	\$ 45.09	\$ 27.75	\$ 38.10	\$ 45.09
LTC Benefit *	n/a	n/a	\$2,721.34	n/a	n/a	\$2,721.34	n/a	n/a	\$4,831.01	n/a	n/a	\$4,831.01
Other	\$ 106.30	\$ 103.57	\$ 117.53	\$ 35.25	\$ 34.26	\$ 36.08	\$1,716.95	\$1,058.59	\$ 379.60	\$ 81.68	\$ 93.66	\$ 89.97

Partnership Health Plan

	SNF / ICF						ISN					
	MA			Dual			MA			Dual		
	2005	2006	2007	2005	2006	2007	2005	2006	2007	2005	2006	2007
Inpatient	\$ 92.62	\$ 89.00	\$ 88.20	\$ 20.62	\$ 25.96	\$ 19.42	\$ -	\$ 11.24	\$ -	\$ 20.88	\$ 38.11	\$ 24.18
Outpatient	\$ 56.79	\$ 47.99	\$ 38.54	\$ 14.53	\$ 14.22	\$ 14.28	\$ 117.98	\$ 50.73	\$ 41.00	\$ 39.48	\$ 13.22	\$ 8.13
Rx	\$ 347.90	\$ 360.64	\$ 416.12	n/a	\$ 8.34	\$ 5.12	\$ 972.70	\$ 756.69	\$ 608.47	n/a	\$ 21.90	\$ 6.57
Dental	\$ 27.75	\$ 38.10	\$ 45.09	\$ 27.75	\$ 38.10	\$ 45.09	\$ 27.75	\$ 38.10	\$ 45.09	\$ 27.75	\$ 38.10	\$ 45.09
LTC Benefit *	n/a	n/a	\$2,983.00	n/a	n/a	\$2,983.00	n/a	n/a	\$3,692.29	n/a	n/a	\$3,692.29
Other	\$ 134.54	\$ 131.19	\$ 125.04	\$ 36.16	\$ 31.17	\$ 29.50	\$ 79.27	\$ 63.34	\$ 60.24	\$ 97.80	\$ 97.45	\$ 100.48

iCare: Milwaukee Disabled

	SNF / ICF						ISN					
	MA			Dual			MA			Dual		
	2005	2006	2007	2005	2006	2007	2005	2006	2007	2005	2006	2007
Inpatient	\$ 191.11	\$ 228.02	\$ 218.63	\$ 22.45	\$ 21.01	\$ 22.85	\$ 177.69	\$ -	\$ -	\$ 9.29	\$ 13.79	\$ 3.22
Outpatient	\$ 68.47	\$ 77.78	\$ 81.78	\$ 17.21	\$ 14.31	\$ 13.12	\$ 48.79	\$ 38.45	\$ 12.17	\$ 45.66	\$ 9.56	\$ 6.06
Rx	\$ 354.97	\$ 427.36	\$ 429.88	n/a	\$ 14.49	\$ 9.53	\$ 888.67	\$ 654.53	\$ 205.07	n/a	\$ 47.45	\$ 14.88
Dental	\$ 27.75	\$ 38.10	\$ 45.09	\$ 27.75	\$ 38.10	\$ 45.09	\$ 27.75	\$ 38.10	\$ 45.09	\$ 27.75	\$ 38.10	\$ 45.09
LTC Benefit *	n/a	n/a	\$2,523.26	n/a	n/a	\$2,523.26	n/a	n/a	\$4,954.76	n/a	n/a	\$4,954.76
Other	\$ 133.46	\$ 145.11	\$ 152.08	\$ 34.97	\$ 36.71	\$ 38.24	\$ 778.73	\$ 326.33	\$ 80.02	\$ 96.25	\$ 115.15	\$ 84.71

*LTC per capita cost developed using a regression model based on CY 2008 Family Care encounter data

2010 Expansion MCO MCE Rates
 FCP Community Care (Ozaukee, Washington, & Waukesha Counties)

Exhibit XII-A

	SNF / ICF	ISN
Primary and Acute Component		
Other Services PEPM	\$52.59	\$0.00
Pharmacy PEPM	49.09	0.00
Less Drug Rebate	17.63	0.00
Adjusted Pharmacy Costs PEPM	31.45	0.00
Inpatient Services PEPM	44.57	0.00
Dental PEPM	43.45	0.00
Outpatient PEPM	11.91	0.00
Subtotal Acute and Primary Component	183.98	0.00
Admin; Acute and Primary Care Component	9.18	0.00
Total Acute and Primary Component	193.16	0.00
 Long Term Benefit Component		
Long Term Care Benefit PEPM	2,461.32	0.00
Admin; Long Term Benefit Component	138.56	0.00
Rate Reform Adjustment	(4.18)	0.00
Total Long Term Benefit Component	2,595.69	0.00
 Total Acute and Primary and LTC Benefit	2,788.85	0.00
Less: Managed Care Savings Adjustment	7.38	0.00
Contract Period 2010 Total Per Capita Cost	\$2,781.47	\$0.00
 Contract Period 2010 Managed Care Equivalent	\$2,781.47	

2010 Expansion MCO MCE Rates
 FCP Community Care (Calumet, Outagamie, & Waupaca Counties)

Exhibit XII-B

	SNF / ICF	ISN
Primary and Acute Component		
Other Services PEPM	\$45.45	\$164.48
Pharmacy PEPM	19.76	48.20
Less Drug Rebate	4.85	15.23
Adjusted Pharmacy Costs PEPM	14.91	32.98
Inpatient Services PEPM	34.95	19.36
Dental PEPM	43.66	41.95
Outpatient PEPM	9.91	40.25
Subtotal Acute and Primary Component	148.89	299.02
Admin; Acute and Primary Care Component	7.42	14.91
Total Acute and Primary Component	156.32	313.93
 Long Term Benefit Component		
Long Term Care Benefit PEPM	3,061.09	6,845.27
Admin; Long Term Benefit Component	138.56	138.56
Rate Reform Adjustment	(5.20)	(11.64)
Total Long Term Benefit Component	3,194.45	7,262.89
 Total Acute and Primary and LTC Benefit	3,350.76	7,576.82
Less: Managed Care Savings Adjustment	5.52	13.49
Contract Period 2010 Total Per Capita Cost	\$3,345.24	\$7,563.32
 Contract Period 2010 Managed Care Equivalent	\$3,377.88	

2010 Expansion MCO MCE Rates
 FCP Community Care (Milwaukee County Disabled)

Exhibit XII-C

	SNF / ICF	ISN
Primary and Acute Component		
Other Services PEPM	\$66.79	\$187.15
Pharmacy PEPM	106.51	166.72
Less Drug Rebate	40.59	57.40
Adjusted Pharmacy Costs PEPM	65.93	109.32
Inpatient Services PEPM	68.38	22.64
Dental PEPM	43.26	41.46
Outpatient PEPM	31.07	30.36
Subtotal Acute and Primary Component	275.43	390.93
Admin; Acute and Primary Care Component	13.74	19.50
Total Acute and Primary Component	289.16	410.42
 Long Term Benefit Component		
Long Term Care Benefit PEPM	2,729.33	5,400.08
Admin; Long Term Benefit Component	138.56	138.56
Rate Reform Adjustment	(4.64)	(9.18)
Total Long Term Benefit Component	2,863.25	5,529.45
 Total Acute and Primary and LTC Benefit	3,152.41	5,939.88
Less: Managed Care Savings Adjustment	12.19	18.34
Contract Period 2010 Total Per Capita Cost	\$3,140.22	\$5,921.53
 Contract Period 2010 Managed Care Equivalent	\$3,210.36	

2010 Expansion MCO MCE Rates
Community Care PACE (Waukesha County)

Exhibit XII-D

	SNF / ICF	ISN
Primary and Acute Component		
Other Services PEPM	\$54.48	\$114.91
Pharmacy PEPM	71.06	125.71
Less Drug Rebate	27.00	42.31
Adjusted Pharmacy Costs PEPM	44.06	83.40
Inpatient Services PEPM	56.38	13.39
Dental PEPM	43.44	42.94
Outpatient PEPM	13.41	16.74
Subtotal Acute and Primary Component	211.77	271.39
Admin; Acute and Primary Care Component	10.56	13.53
Total Acute and Primary Component	222.33	284.93
 Long Term Benefit Component		
Long Term Care Benefit PEPM	2,848.20	4,796.21
Admin; Long Term Benefit Component	138.56	138.56
Rate Reform Adjustment	(4.84)	(8.15)
Total Long Term Benefit Component	2,981.91	4,926.61
 Total Acute and Primary and LTC Benefit	3,204.24	5,211.54
Less: Managed Care Savings Adjustment	8.84	11.99
Contract Period 2010 Total Per Capita Cost	\$3,195.40	\$5,199.55
 Contract Period 2010 Managed Care Equivalent	\$3,214.93	

2010 Expansion MCO MCE Rates
 Care Wisconsin (Columbia, Dodge, Jefferson, & Sauk Counties)

Exhibit XII-E

	SNF / ICF	ISN
Primary and Acute Component		
Other Services PEPM	\$52.65	\$104.02
Pharmacy PEPM	59.72	35.45
Less Drug Rebate	21.77	1.78
Adjusted Pharmacy Costs PEPM	37.95	33.67
Inpatient Services PEPM	39.54	11.27
Dental PEPM	43.28	43.08
Outpatient PEPM	15.93	36.90
Subtotal Acute and Primary Component	189.34	228.95
Admin; Acute and Primary Care Component	9.44	11.42
Total Acute and Primary Component	198.78	240.36
 Long Term Benefit Component		
Long Term Care Benefit PEPM	2,971.77	5,275.58
Admin; Long Term Benefit Component	150.33	150.33
Rate Reform Adjustment	(5.05)	(8.97)
Total Long Term Benefit Component	3,117.04	5,416.94
 Total Acute and Primary and LTC Benefit	3,315.83	5,657.30
Less: Managed Care Savings Adjustment	7.67	9.76
Contract Period 2010 Total Per Capita Cost	\$3,308.16	\$5,647.55
 Contract Period 2010 Managed Care Equivalent	\$3,377.65	

2010 Expansion MCO MCE Rates
Partnership Health Plan (Pierce & St. Croix Counties)

Exhibit XII-F

	SNF / ICF	ISN
Primary and Acute Component		
Other Services PEPM	\$62.79	\$110.97
Pharmacy PEPM	106.96	122.64
Less Drug Rebate	42.81	45.38
Adjusted Pharmacy Costs PEPM	64.15	77.26
Inpatient Services PEPM	43.04	30.08
Dental PEPM	43.20	42.38
Outpatient PEPM	25.26	31.10
Subtotal Acute and Primary Component	238.44	291.79
Admin; Acute and Primary Care Component	11.89	14.55
Total Acute and Primary Component	250.34	306.34
 Long Term Benefit Component		
Long Term Care Benefit PEPM	3,257.51	4,032.07
Admin; Long Term Benefit Component	167.37	167.37
Rate Reform Adjustment	(5.54)	(6.85)
Total Long Term Benefit Component	3,419.34	4,192.58
 Total Acute and Primary and LTC Benefit	3,669.67	4,498.93
Less: Managed Care Savings Adjustment	10.25	13.09
Contract Period 2010 Total Per Capita Cost	\$3,659.42	\$4,485.83
 Contract Period 2010 Managed Care Equivalent	\$3,775.64	

2010 Expansion MCO MCE Rates
iCare (Milwaukee County Disabled)

Exhibit XII-G

	SNF / ICF	ISN
Primary and Acute Component		
Other Services PEPM	\$66.79	\$187.15
Pharmacy PEPM	106.51	166.72
Less Drug Rebate	40.59	57.40
Adjusted Pharmacy Costs PEPM	65.93	109.32
Inpatient Services PEPM	68.38	22.64
Dental PEPM	43.26	41.46
Outpatient PEPM	31.07	30.36
Subtotal Acute and Primary Component	275.43	390.93
Admin; Acute and Primary Care Component	13.74	19.50
Total Acute and Primary Component	289.16	410.42
 Long Term Benefit Component		
Long Term Care Benefit PEPM	2,729.33	5,400.08
Admin; Long Term Benefit Component	138.56	138.56
Rate Reform Adjustment	(4.64)	(9.18)
Total Long Term Benefit Component	2,863.25	5,529.45
 Total Acute and Primary and LTC Benefit	3,152.41	5,939.88
Less: Managed Care Savings Adjustment	12.19	18.34
Contract Period 2010 Total Per Capita Cost	\$3,140.22	\$5,921.53
 Contract Period 2010 Managed Care Equivalent	\$3,210.36	

2010 Composite PACE-FCP Capitation Rates

Exhibit XIII

MCO	2010 Gross MCE Rates	2010 Gross Preliminary Capitation Rate
CCHP: PACE		
Milwaukee (Pilot County)	\$ 2,950.58	\$ 2,950.58
Waukesha	\$ 3,214.93	\$ 3,214.93
Total CCHP PACE	\$ 2,957.54	\$ 2,957.54
CCHP: FCP		
Milwaukee (Pilot County)	\$ 3,012.54	\$ 3,012.54
Milwaukee Disabled	\$ 3,210.36	\$ 3,210.36
Total CCHP (Milwaukee)	\$ 3,089.13	\$ 3,089.13
CCHP: FCP (Teal and Orange Regions)		
Racine/Kenosha (Pilot County)	\$ 3,332.17	\$ 3,332.17
Ozaukee/Washington/Waukesha	\$ 2,781.47	\$ 2,781.47
Total CCHP (Excluding Milwaukee)	\$ 3,233.60	\$ 3,233.60
CCHP: FCP (Pink Region)		
Calumet/Outagamie/Waupaca	\$ 3,377.88	\$ 3,377.88
PHP: FCP		
Chippewa/Dunn/Eau Claire (Pilot County)	\$ 3,634.38	\$ 3,634.38
Pierce/St. Croix	\$ 3,775.64	\$ 3,775.64
Total PHP	\$ 3,638.02	\$ 3,638.02
Care Wisconsin		
Former Elder Care (Pilot County)	\$ 2,951.34	\$ 2,951.34
Former CLA (Pilot County)	\$ 3,794.45	\$ 3,794.45
Columbia/Dodge/Jefferson/Sauk	\$ 3,377.65	\$ 3,377.65
Total Care Wisconsin (Excluding Milwaukee)	\$ 3,202.90	\$ 3,202.90
iCare		
Milwaukee Aged	\$ 3,012.54	\$ 3,012.54
Milwaukee Disabled	\$ 3,210.36	\$ 3,210.36
Total iCare	\$ 3,150.52	\$ 3,150.52