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December 21, 2005

Ms. Jinn-Feng Lin, FSA MAAA
PricewaterhouseCoopers LLP
One North Wacker
Chicago, IL 60606

Re: Actuarial Certification of CY 2006 Program of All-Intensive Care for the Elderly (PACE)/Wisconsin Partnership Program (WPP) Capitation Rates

Dear Jinn Lin,

I, Elizabeth Stephenson, PPA for Wisconsin Department of Health and Family Services, hereby affirm that the data prepared and submitted to PricewaterhouseCoopers LLP, for the purpose of reviewing the CY 2006 Program of All-Intensive Care for the Elderly (PACE) and Wisconsin Partnership Program (WPP) Capitation Rates were prepared under my direction, and to the best of my knowledge and belief are accurate and complete. This data includes:

1. Calendar years 2002 through 2004 Medicaid fee-for-service claims and eligibility data for recipients eligible for enrollment in the PACE/WPP program.
2. Calendar years 2002 through 2004 Human Services Reported claims and eligible months data for Home and Community Based Waiver recipients who are also eligible for enrollment in the PACE/WPP program.
3. The definitions of individuals and services to be included/excluded from the development of the capitation rates. All reported paid amounts are net of costs to be excluded, net of copay and deductibles and cost share (except for DSH payments).
4. Department of Health and Family Services administration amounts adjusted by CMS based on the Federal 64 reports for claims paid through the Medicaid system, 4.32% for CY2006.
5. Division of Disability and Elder Services approved administration amounts of 7% for Waiver Long Term Care Services reported in the Human Services Reporting system.

6. The draft spreadsheets containing examples for the CY 2006 PACE/WPP capitation rate development, current enrollment information by age, nursing home level of care, and Medicare eligibility.
7. The functional screen data for all PACE/WPP sites for CY2004 used in the development of the regression model and functional screen data for the waiver population. Through the regression analysis, provided CBO specific PMPM costs used to develop the long-term care component of the capitation rate.
8. Quarterly financial reports for all PACE/WPP sites for CY 2004.
9. CY2004 Diagnostic information and HCC scores for individuals in the base data and CY04 and CY05 diagnostic information for individuals enrolled in the PACE/WPP sites. Frailty factors for each site from CMS.
10. Living status for individuals enrolled in the PACE/WPP sites.
11. CY2005 Contracted capitation rates for the PACE/WPP sites.
12. Calendar years 2002 through 2004 dental statistics. Provided FFS baseline per user per month costs by CBO. Additionally provided WPP site specific dental utilization rates.

I further affirm that the number of eligibles, claims incurred dates, paid claim dates, paid claim amounts, summaries and related data submitted to PricewaterhouseCoopers LLP. are, to the best of my knowledge and belief, accurately stated.

Elizabeth Stephenson

Elizabeth Stephenson,

DHFS/DDES/BLTS

Program and Planning Analyst Advanced

December 21, 2005

Wisconsin Department of Health and Family Services
PACE Crosswalk from CMS Rate Setting Checklist to 2006 PACE and WPP Report

Item	Location	Comments
1.0 Overview of Ratesetting Methodology	Entire Report	
1.1 PACE Program Rates Under the UPL	Pages 1-3	
2.0 Base Data and Utilization Assumptions are Defined and Relevant	Pages 7, 9	Exhibits I and II
2.1 Base Data used was Recent and is Free From Material Omission	Pages 7-8	
2.2 Utilization Assumptions are Appropriate to the Medicaid Population	NA	
2.3 Medicaid Eligibles under the Contract	Pages 1, 5-6	
2.4 Exclusion of Non-Eligible Managed Care Individuals	Pages 1, 5-6	
2.5 Categories of Medicaid Services	NA	
2.6 Rates only Based on State Plan Approved Services	NA	DHFS will Provide
3.0 Adjustments to Base Year Data	Pages 12-13	
3.1 Utilization Adjustments	Pages 9-10	
3.2 Benefit Differences	NA	No Changes in Benefits
3.3 Administrative Cost Allowance Calculations	Page 11	Exhibits V, VI, VII, VIII, and IX
3.4 Special Populations' Adjustments	NA	
3.5 Eligibility Adjustments	NA	
3.6 Other Non-Claims Adjustments	NA	
3.7 State Reviewed Base Period Data Tables	NA	DHFS will Provide
4.0 Establish Rate Category Groupings	Pages 5-6	
4.1 Improve Predictability by Grouping Similar Cost Categories	NA	
4.2 Age	Pages 5-6	Exhibits III and IV
4.3 Gender	NA	
4.4 Locality / Region	Page 6	Exhibits V, VI, VII, VIII, and IX
4.5 Eligibility Categories	Page 5	Exhibits V, VI, VII, VIII, and IX
5.0 Claims Completion Factor Derivation	Page 9	
5.1 Claim CFs are Derived Reflecting Nuances in Rate Categories	NA	
5.2 Completion Factor Table Created for Service or Eligibility Category	NA	
5.3 Base Period Claims Adjusted by Claims Completion Factors	Page 9	Exhibits I and II
6.0 Medical Cost / Trend Inflation	Pages 10-11	Exhibits I and II
7.0 Utilization / Trend Inflation	Pages 10-11	Exhibits I and II
8.0 Data Smoothing	NA	
8.1 Special Population and Assesment of the Data for Distortions	NA	
8.2 Cost-Neutral Data Smoothing Adjustment	NA	
9.0 Calculation of the Capitation Rates	Pages 8-13	Exhibits V, VI, VII, VIII, and IX
10.0 Stop Loss, Reinsurance or Risk Sharing arrangements	NA	
10.1 Commercial Reinsurance	NA	
10.2 Simple Stop Loss Program	NA	
11.0 Incentive Arrangements	NA	
12.0 Rate Updates	NA	
12.1 Original Contract Rates set in Actuarially Acceptable Manner	NA	DHFS will Provide
12.2 Program Changes Appropriately Accounted For	Pages 8-9	Exhibits I and II
12.3 Program Price Increases Appropriately Accounted For	NA	
12.4 Inflation Factors used Based on State Historical Costs	NA	

Wisconsin Department of Health and Family Services
WPP Crosswalk from CMS Rate Setting Checklist to 2006 PACE and WPP Report

Item	Location	Comments
AA.1.0 Overview of Ratesetting Methodology	Entire Report	
AA.1.1 Actuarial Certification	Pages 14-15	
AA.1.2 Projection of Expenditures	NA	DHFS will provide
AA.1.3 Procurement, Prior Approval and Ratesetting	NA	
AA.1.5 Risk contracts	NA	
AA.1.6 Limit on Payment to other providers	NA	
AA.1.7 Rate Modifications	NA	
AA.2.0 Base Year Utilization and Cost Data	Pages 7, 9	Exhibits I and II
AA.2.1 Medicaid Eligibles under the Contract	NA	
AA.2.2 Dual Eligibles	NA	
AA.2.3 Spenddown	NA	
AA.2.4 State Plan Services only	NA	
AA.2.5 Services that may be covered out of contract savings	NA	
AA.3.0 Adjustments to Base Year Data	Pages 9-10, 12-13	
AA.3.1 Benefit Differences	NA	No Changes in Benefits
AA.3.2 Administrative Cost Allowance Calculations	Page 11	Exhibits V, VI, VII, VIII, and IX
AA.3.3 Special Populations' Adjustments	NA	
AA.3.4 Eligibility Adjustments	NA	
AA.3.5 DSH Payments	NA	
AA.3.6 Third Party Liability	NA	
AA.3.7 Copayments, Coinsurance and Deductibles in Capitated Rates	NA	Site collects all cost sharing amounts, FFS data is net of cost sharing requirements.
AA.3.8 Graduate Medical Education	NA	
AA.3.9 FQHC and RHC Reimbursement	NA	
AA.3.10 Medical Cost / Trend Inflation	Pages 10-11	Exhibits I and II
AA.3.11 Utilization Adjustments	Page 9-10	
AA.3.12 Utilization and Cost Assumptions	Pages 10-11	
AA.3.13 Post-Eligibility Treatment of Income	NA	
AA.3.14 Incomplete Data Adjustment	Page 9	
AA.4.0 Establish Rate Category Groupings	Page 5	
AA.4.1 Age	Pages 5-6	Exhibits III and IV
AA.4.2 Gender	NA	
AA.4.3 Locality / Region	Page 6	Exhibits V, VI, VII, VIII, and IX
AA.4.4 Eligibility Categories	Page 5	Exhibits V, VI, VII, VIII, and IX
AA.5.0 Data Smoothing	NA	
AA.5.1 Special Population and Assesment of the Data for Distortions	NA	
AA.5.2 Cost-neutral data smoothing adjustment	NA	
AA.5.3 Risk Adjustment	Pages 11-12	
AA.6.0 Stop Loss, Reinsurance or Risk Sharing arrangements	NA	
AA.6.1 Commercial Reinsurance	NA	
AA.6.2 Simple stop loss program	NA	
AA.6.3 Risk corridor program	NA	
AA.7.0 Incentive Arrangements	NA	

**Wisconsin Department of
Health and Family Services**

**Calendar Year 2006
Program of All-Intensive Care for the Elderly (PACE)
and
Wisconsin Partnership Programs (WPP) Managed Care Equivalent Values**

Prepared by:

PricewaterhouseCoopers

December 2005

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I. EXECUTIVE SUMMARY

The Wisconsin Partnership Program (Partnership) 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 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 deliver all services participants 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 other WPP programs. The WPP is available to younger disabled adults, and operates as a demonstration project, 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 plans be less than the amount that would otherwise have been paid under the State plan if the participants were not enrolled in the PACE plan. 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.

This report describes the methodology used to develop Managed Care Equivalent amounts for the Medicaid component of the payment rate for PACE and other WPP programs.

Individuals eligible to enroll in a WPP 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. Participation is voluntary, and the rate setting methodology should consider 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 WPP/PACE program, adjusted for the particular characteristics of the WPP/PACE population. A new rate development methodology for a portion of the LTC rate was

introduced this year to better reflect the variation in level of need for services between the FFS base data and the enrollees in the WPP. The methodology relies on a regression model that estimates differences in expected costs by functional screen scores. As the model is still under development, the results of the model are blended with the rate-cell level development similar to methods used in prior years. As the level of care model is finalized with the collection of encounter cost data, it is expected that the prior rate development method will be phased out.

Acute care rates are developed using base FFS data and the Hierarchical Coexisting Condition (HCC) risk assessment tool, developed by DxCG, Inc and used by the Medicare program to determine payment rates for Medicare Advantage enrollees.

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

Relationship of Rate Setting Methods to CMS Requirements

PricewaterhouseCoopers LLP (PwC) has calculated 2006 Managed Care Equivalence (MCE) rates for the WPP. 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 WPP 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 Community-Based Organizations (CBOs), 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, and health status;
- 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 Wisconsin 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 report should only be reviewed in its entirety. It assumes the reader is familiar with the WPP, 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 2006 MCE values will vary based on the following criteria:

Health Plan: The WPP consists of four health plans that provide two models of care, one for the elderly and one for people with physical disabilities. All participants must be Medicaid or Dually eligible and meet nursing home (NH) level of care criteria

- ◆ Community Care for the Elderly (CCE): Over 54 years of age that meet NH criteria and are defined as frail elderly.
- ◆ Elder Care Health Plan (ECP): Over 54 years of age that meet NH criteria and are defined as frail elderly.
- ◆ Community Living Alliance (CLA): Ages 18 through 64 who have a primary diagnosis of physical disability. Individuals may remain with the organization as they age (over age 64).
- ◆ Community Health Partnership (CHP): Ages 18 through 64 who have a primary diagnosis of physical disability or over 64 years of age, meet NH criteria and are defined as frail elderly.

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.
- ◆ 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)

Age Cohorts, Capitation rates will be paid separately by the following age groups:

- CCE and ECP Health Plans:
 - Age 55 – 59
 - Age 60 – 64
 - Age 65 – 69
 - Age 70 – 74
 - Age 75 – 79
 - Age 80 – 84
 - Age 85 – 89
 - Age 90 – 94

- Age 95+
- CLA Health Plan; CLA continuing coverage for the physically disabled after attaining age 65
 - Age 0 – 34
 - Age 35 – 44
 - Age 45 – 54
 - Age 55 – 59
 - Age 60 – 64
- CHP Health Plan;:
 - Age 0 – 34
 - Age 35 – 44
 - Age 45 – 54
 - Age 55 – 59
 - Age 60 – 64

 - Age 65 – 69
 - Age 70 – 74
 - Age 75 – 79
 - Age 80 – 84
 - Age 85 – 89
 - Age 90 – 94
 - Age 95+

Region. The health plans provide coverage in the following counties:

- ◆ CCE: Milwaukee and Racine
- ◆ ECP: Dane
- ◆ CLA: Dane
- ◆ CHP: Chippewa, Dunn, and Eau Claire

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 FFS data for a comparable population, so satisfies both rate development requirements.

As a starting point in our analysis we received summarized data that separately reported 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 2006 MCE estimates are developed through the following steps:

1. The preliminary FFS cost per eligible month for PACE and WPP eligibles in each geographic region was developed using CY 2002-2004 claims and eligibility data.
2. The projected increase from CY 2004 to CY 2006 was developed based on budgeted provider reimbursement increases and historical utilization/mix annual trend analysis.
3. An adjustment was made to reflect drug rebates collected by the State on FFS pharmacy claims for the Medicaid-only SSI population.
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 CBO 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/WPP 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 2006 WPP/PACE program MCE estimates is described in this section.

1. Preliminary FFS Cost per Eligible Month

Exhibits 1 and 2 show the development of CY 2004 equivalent FFS cost per eligible month for each cohort by eligibility category for the covered population and covered services. 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 will be covered by Medicare Part D for the Medicare eligible

population; drugs not covered by Medicare Part D will be covered by the State on a fee-for-service basis. Therefore, Medicare Part D pharmacy costs were excluded in the FFS cost development for the Dual eligible population.

- ◆ **Base Period Costs** – The CY 2004 cost per eligible month is based on the FFS costs for the relevant populations in each of the geographies with a WPP/PACE program. The base period used in our calculation is CY 2002-2004. 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 August 31, 2005. Three years of cost data are used as the base period to help smooth annual cost fluctuations (Refer to exhibits 1 and 2).
- ◆ **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:

Hospital Inpatient Adjustments			
	2002	2003	2004
Milwaukee; Ages 55 & Over	0.9640	0.9590	0.9554
Dane; Ages 55 & Over	0.9980	1.0000	0.9978
Racine; Ages 55 & Over	0.9770	0.9860	0.9613
CHP; Ages 65 & Over	0.9959	0.9968	0.9910
Dane; Ages 64 & Younger	0.9980	1.0000	0.9978
CHP; Ages 64 & Younger	0.9959	0.9968	0.9910

- ◆ **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 2004 claims used in the analysis is 1.0042, while 2002 and 2003 claims are assumed to be complete. Cost PEPM is calculated as completed claims divided by months.
- Access to dental services has been shown to be materially higher for most enrollees in WPP/PACE. Detailed utilization data is not yet available to measure the per capita effect of the change in access to services, but data are available to measure the numbers of people receiving services. We calculated an adjustment to dental services costs to reflect this higher level of access.

To adjust dental costs used in estimating expected costs during the contract year, we measured the number of people using any dental service in the FFS base data and in each of the sites. Among WPP/PACE enrollees, the percentage using dental services ranged from 32% to 63%. We assumed that the average cost per user for the increment of the

population above the FFS average was 75% as high as the average for the FFS population. Using Dane County, ages 55 and older, for instance, we assumed that the first 28.5% of the population using dental services had a cost equal to the FFS average, and the additional users had a cost that was 75% as high. For example, the factor for Dane County for 2004 is calculated as follows:

Dane County 2004 Dental Access Adjustment Calculation	
	2004
FFS Baseline Per Member Per Month Cost	\$ 3.55
FFS Baseline Per User Per Month Cost*	\$ 12.46
FFS Dental Utilization	28.5%
WPP Dental Utilization*	56.1%
75% Dental Adjustment Factor (based on Utilization)	1.73
Adjusted WPP PMPM Cost	\$ 6.13

*Statistics provided by DHFS staff

CBOs with user percentages lower than the FFS population receive the FFS average; we have assumed their level of access will increase to FFS levels during the contract period. The adjustments made to the baseline data are shown in the following table.

Dental Access Adjustment			
	2002	2003	2004
Milwaukee; Ages 55 & Over	1.00	1.00	1.00
Dane; Ages 55 & Over	1.72	1.97	1.73
Racine; Ages 55 & Over	1.53	1.30	1.00
CHP; Ages 65 & Over	1.05	1.02	1.07
Dane; Ages 64 & Younger	1.07	1.13	1.56
CHP; Ages 64 & Younger	1.00	1.00	1.00

PACE: Milwaukee; Ages 55 & Over	1.00	1.01	1.09
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- ♦ ***Trending to Calendar Year 2004*** – The cost PEPM for CY 2002 and 2003 is trended to CY 2004 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 2004 cost PEPM in Exhibits 1 and 2 are the weighted average of each year’s cost PEPM trended to CY 2004.

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: 1.0%

- ◆ Prescription Drug: 10.0% (Applies to the Medicaid-only population)
- ◆ Long Term Care 4.5%

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.

3. Drug Rebate Budgeted Adjustment

Prescription drug rebates of 26.08% are applied to the drug portion of the analysis. This rebate amount was provided by DHFS staff and is reflected in Exhibits V, VI, VII, and VIII. The exhibits show the projected CY 2006 prescription drug rebates PEPM. The calculation is based on the CY 2004 rebate PEPM for Medicaid-only eligibles.

The resulting CY 2006 rebate PEPM are subtracted from the overall CY 2006 costs PEPM in Exhibits V through VIII 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 CLA managed care savings has been assumed to be 1.5%.; whereas the other three CBOs managed care savings have been assumed to be 5.0%. The estimates were provided by DHFS staff, and are within a range of reasonable values for managed care utilization savings.

5. Administrative Allowance

An administrative allowance of 7.0% was applied to the LTC service component administered to the Waiver population. An administrative allowance of 4.32% was applied to the remaining services used in estimating the 2006 MCE. The 4.32% administrative allowance is based on the historical administrative costs as a percentage of revenue for the CBOs currently participating in the program and our judgment. The allowance for Waiver LTC services is administered using the Human Services Reporting System (HSRS) requiring a larger admin percentage than its FFS counterpart. Both rates are 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 4.32% in determining that this allocation will result in rates that are within the FFSE.

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 Medicare Like and Cross Over service categories to reflect the difference in illness burden between the most recent CBO enrolled population and the FFS population used as a basis for establishing the MCE estimates. DHFS staff calculated the average HCC value by CBO, and the value is applied in calculating Exhibits V, VI, VII, and VIII. Separate values are used for the Nursing Home and HCBS Waiver populations, reflecting the difference in severity for those populations. The following table illustrates the HCC adjustment made by health plan subset by eligible population.

HCC Adjustments		
	Nursing Home	HCBS Waiver
Milwaukee; Ages 55 & Over	1.436	0.911
Dane; Ages 55 & Over	1.392	0.946
Racine; Ages 55 & Over	1.493	0.861
CHP; Ages 65 & Over	1.859	1.119
Dane; Ages 64 & Younger	1.126	1.182
CHP; Ages 64 & Younger	1.054	1.057
PACE: Milwaukee; Ages 55 & Over	1.417	0.885

A new model is under development to appropriately risk adjust the Long Term Care component of the rate to reflect the relative needs of the WPP population compared to the FFS base data available for rate development. This model is being developed by the State and other contractors, and a full description of the model is available through those sources. Generally, the model measures the relative use of services based on level of need, and incorporates such characteristics as:

- County
- Target group
- Count of health related services
- Number of IADLs
- ADLs and their levels of help
- Behavioral indicators
- Overnight care and supervision

To date, the model is developed only to reflect the experience of the HCBS Waiver population, and the results are consequently applied only to those enrollees. Because the model is still under development, 10% of the relative risk value resulting from the application of the model is used in the rate development. The following table shows the adjustment made to long-term care services as a result of applying this model:

LTC Benefit Adjustments		
	MA	Dual
Milwaukee; Ages 55 & Over	1.008	1.013
Dane; Ages 55 & Over	1.000	1.031
Racine; Ages 55 & Over	1.034	1.048
CHP; Ages 65 & Over	1.209	1.040
Dane; Ages 64 & Younger	0.977	0.971
CHP; Ages 64 & Younger	0.993	1.010
PACE: Milwaukee; Ages 55 & Over	1.014	1.020

7. Age/Level of Care Factors and Plan-Specific Managed Care Equivalents

Age and Level of Care factors are used to determine the payment amount by rate cell for each of the programs. The age range covered by the CBO's 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 for calendar years 2003 and 2004, to determine the cost PEPM relativities for each eligibility category. The rates are shown in Exhibit V, VI, VII, and VIII.

- ◆ The final capitation rates, shown in Exhibit IX, were derived based on actual CBO enrollment as of July 1, 2005 to reflect the population mix as of the most recent date.

V. ACTUARIAL CERTIFICATION

Actuarial Certification of Proposed 2006 PACE/WPP Capitation Rates State of Wisconsin Department of Health and Family 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 2006 capitation rates developed for the Medicaid managed care programs known as the Wisconsin Partnership Program. I have been retained by the Wisconsin Department of Health and Family Services (DHFS) to perform an actuarial certification of the Wisconsin Partnership Program capitation rates for calendar year 2006 for filing with the Centers for Medicare and Medicaid Services (CMS). I have reviewed the capitation rates developed by DHFS 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 DHFS in setting the capitation rates for calendar year 2006.

To the best of my information, knowledge and belief, for the period from January 1, 2006 to December 31, 2006, the capitation rates offered by DHFS 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 DHFS. 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.

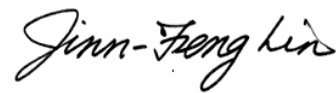
In making my opinion, I have relied upon the accuracy of the underlying enrollment, encounter, and other data and summaries prepared by DHFS and the participating contracted HMOs. A copy of the reliance letter received from DHFS is attached and constitutes part of this opinion. I reviewed the data for 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 HMO. Each HMO will need to review the rates in relation to the benefits provided. The HMOs should compare the rates with

their own experience, expenses, capital and surplus, and profit requirements prior to agreeing to contract with the State. The HMO may require rates above, equal to, or below the proposed actuarially sound capitation rates.

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

December 22, 2005

Date

Exhibits

Waiver Population Historical Experience; Trended to Baseline CY 2006 Cost
WPP - Milwaukee; Ages 55 & Over

Exhibit I-A

	MA						Dual					
	Male			Female			Male			Female		
	2002	2003	2004	2002	2003	2004	2002	2003	2004	2002	2003	2004
Cross-Over Claims												
Per Capita Cost	-	-	-	-	-	-	148.36	125.83	119.12	159.39	149.14	156.81
Trend to 2004	<u>1.000</u>	<u>1.001</u>	<u>1.000</u>	<u>1.000</u>	<u>1.001</u>	<u>1.000</u>	<u>1.000</u>	<u>1.001</u>	<u>1.000</u>	<u>1.000</u>	<u>1.001</u>	<u>1.000</u>
2004 Per Capita Cost	-	-	-	-	-	-	148.36	125.95	119.12	159.39	149.28	156.81
Weighted Ave. 2004 PCC		-			-			133.68			156.11	
Trend to 2006		1.020			1.020			1.020			1.020	
2006 Per Capita Cost		-			-			136.37			159.25	
LTC Benefit												
Per Capita Cost	3,510.24	3,080.97	2,915.03	1,342.70	1,398.60	1,636.13	1,707.81	2,128.27	2,298.71	1,347.72	1,468.19	1,672.39
Trend to 2004	<u>1.090</u>	<u>1.056</u>	<u>1.000</u>	<u>1.090</u>	<u>1.056</u>	<u>1.000</u>	<u>1.090</u>	<u>1.056</u>	<u>1.000</u>	<u>1.090</u>	<u>1.056</u>	<u>1.000</u>
2004 Per Capita Cost	3,824.88	3,252.05	2,915.03	1,463.05	1,476.26	1,636.13	1,860.89	2,246.44	2,298.71	1,468.52	1,549.71	1,672.39
Weighted Ave. 2004 PCC		3,359.82			1,522.05			2,095.72			1,539.98	
Trend to 2006		1.092			1.092			1.092			1.092	
2006 Per Capita Cost		3,669.01			1,662.12			2,288.58			1,681.69	
Dental												
Per Capita Cost	4.22	5.30	3.08	5.75	5.74	15.28	10.06	3.75	10.99	5.55	8.31	4.24
Trend to 2004	<u>1.043</u>	<u>1.073</u>	<u>1.000</u>	<u>1.043</u>	<u>1.073</u>	<u>1.000</u>	<u>1.043</u>	<u>1.073</u>	<u>1.000</u>	<u>1.043</u>	<u>1.073</u>	<u>1.000</u>
2004 Per Capita Cost	4.40	5.69	3.08	6.00	6.16	15.28	10.49	4.03	10.99	5.79	8.92	4.24
Weighted Ave. 2004 PCC		4.49			8.99			8.68			6.23	
Trend to 2006		1.020			1.020			1.020			1.020	
2006 Per Capita Cost		4.58			9.17			8.86			6.35	
Pharmacy												
Per Capita Cost	411.39	375.99	326.45	440.97	520.45	651.56	16.62	22.81	25.41	11.71	22.08	29.06
Trend to 2004	<u>1.306</u>	<u>1.218</u>	<u>1.000</u>	<u>1.306</u>	<u>1.218</u>	<u>1.000</u>	<u>1.306</u>	<u>1.218</u>	<u>1.000</u>	<u>1.306</u>	<u>1.218</u>	<u>1.000</u>
2004 Per Capita Cost	537.35	457.78	326.45	575.99	633.66	651.56	21.70	27.77	25.41	15.29	26.88	29.06
Weighted Ave. 2004 PCC		448.81			618.24			24.53			21.71	
Trend to 2006		1.210			1.210			1.210			1.210	
2006 Per Capita Cost		543.06			748.07			29.69			26.27	
Not Medicare Benefit												
Per Capita Cost	284.13	481.86	261.79	699.43	1,074.58	465.23	8.56	5.09	6.48	11.28	12.95	18.52
Trend to 2004	<u>1.034</u>	<u>1.000</u>	<u>1.000</u>	<u>1.034</u>	<u>1.000</u>	<u>1.000</u>	<u>1.034</u>	<u>1.000</u>	<u>1.000</u>	<u>1.034</u>	<u>1.000</u>	<u>1.000</u>
2004 Per Capita Cost	293.74	481.86	261.79	723.08	1,074.58	465.23	8.85	5.09	6.48	11.66	12.95	18.52
Weighted Ave. 2004 PCC		352.78			753.11			7.07			13.69	
Trend to 2006		1.020			1.020			1.020			1.020	
2006 Per Capita Cost		359.87			768.25			7.22			13.97	
Medicare-Like Benefit												
Per Capita Cost	121.26	194.80	152.29	205.84	228.19	246.89	4.55	9.33	8.36	16.50	4.61	6.71
Trend to 2004	<u>1.393</u>	<u>1.249</u>	<u>1.000</u>	<u>1.393</u>	<u>1.249</u>	<u>1.000</u>	<u>1.393</u>	<u>1.249</u>	<u>1.000</u>	<u>1.393</u>	<u>1.249</u>	<u>1.000</u>
2004 Per Capita Cost	168.91	243.35	152.29	286.72	285.05	246.89	6.33	11.65	8.36	22.98	5.75	6.71
Weighted Ave. 2004 PCC		191.14			273.58			8.48			14.47	
Trend to 2006		1.020			1.020			1.020			1.020	
2006 Per Capita Cost		194.99			279.08			8.65			14.76	

Waiver Population Historical Experience; Trended to Baseline CY 2006 Cost
WPP - Dane; Ages 55 & Over

Exhibit I-B

	MA						Dual					
	Male			Female			Male			Female		
	2002	2003	2004	2002	2003	2004	2002	2003	2004	2002	2003	2004
Cross-Over Claims												
Per Capita Cost	-	-	-	-	-	-	92.61	100.45	77.03	77.63	68.97	61.09
Trend to 2004	<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>
2004 Per Capita Cost	-	-	-	-	-	-	92.61	100.45	77.03	77.63	68.97	61.09
Weighted Ave. 2004 PCC		-			-			89.67			68.81	
Trend to 2006		1.020			1.020			1.020			1.020	
2006 Per Capita Cost		-			-			91.47			70.19	
LTC Benefit												
Per Capita Cost	1,256.49	1,472.84	1,579.85	1,735.64	1,800.08	2,455.36	1,774.81	1,880.27	1,974.45	1,412.41	1,516.80	1,673.21
Trend to 2004	<u>1.083</u>	<u>1.043</u>	<u>1.000</u>	<u>1.083</u>	<u>1.043</u>	<u>1.000</u>	<u>1.083</u>	<u>1.043</u>	<u>1.000</u>	<u>1.083</u>	<u>1.043</u>	<u>1.000</u>
2004 Per Capita Cost	1,360.59	1,536.89	1,579.85	1,879.44	1,878.36	2,455.36	1,921.85	1,962.04	1,974.45	1,529.43	1,582.76	1,673.21
Weighted Ave. 2004 PCC		1,494.44			2,098.66			1,954.15			1,598.68	
Trend to 2006		1.092			1.092			1.092			1.092	
2006 Per Capita Cost		1,631.96			2,291.79			2,133.98			1,745.80	
Dental												
Per Capita Cost	15.03	0.42	18.26	14.41	10.37	4.41	5.32	5.02	7.44	7.69	7.32	5.38
Trend to 2004	<u>1.045</u>	<u>1.072</u>	<u>1.000</u>	<u>1.045</u>	<u>1.072</u>	<u>1.000</u>	<u>1.045</u>	<u>1.072</u>	<u>1.000</u>	<u>1.045</u>	<u>1.072</u>	<u>1.000</u>
2004 Per Capita Cost	15.71	0.45	18.26	15.05	11.12	4.41	5.56	5.38	7.44	8.04	7.84	5.38
Weighted Ave. 2004 PCC		11.12			9.51			6.17			7.03	
Trend to 2006		1.020			1.020			1.020			1.020	
2006 Per Capita Cost		11.35			9.70			6.30			7.17	
Pharmacy												
Per Capita Cost	261.46	285.92	367.80	352.96	364.02	452.61	8.60	14.20	19.47	9.81	9.29	12.34
Trend to 2004	<u>1.389</u>	<u>1.171</u>	<u>1.000</u>	<u>1.389</u>	<u>1.171</u>	<u>1.000</u>	<u>1.389</u>	<u>1.171</u>	<u>1.000</u>	<u>1.389</u>	<u>1.171</u>	<u>1.000</u>
2004 Per Capita Cost	363.21	334.82	367.80	490.32	426.28	452.61	11.95	16.63	19.47	13.63	10.88	12.34
Weighted Ave. 2004 PCC		354.62			451.79			16.21			12.24	
Trend to 2006		1.210			1.210			1.210			1.210	
2006 Per Capita Cost		429.09			546.67			19.62			14.81	
Not Medicare Benefit												
Per Capita Cost	447.08	618.06	131.62	859.51	538.15	615.15	11.82	10.08	9.28	8.57	7.24	9.28
Trend to 2004	<u>1.073</u>	<u>1.000</u>	<u>1.000</u>	<u>1.073</u>	<u>1.000</u>	<u>1.000</u>	<u>1.073</u>	<u>1.000</u>	<u>1.000</u>	<u>1.073</u>	<u>1.000</u>	<u>1.000</u>
2004 Per Capita Cost	479.83	618.06	131.62	922.47	538.15	615.15	12.68	10.08	9.28	9.20	7.24	9.28
Weighted Ave. 2004 PCC		415.73			660.34			10.59			8.56	
Trend to 2006		1.020			1.020			1.020			1.020	
2006 Per Capita Cost		424.09			673.61			10.80			8.73	
Medicare-Like Benefit												
Per Capita Cost	83.13	243.78	252.77	268.96	311.03	298.49	3.05	0.92	65.16	1.18	1.00	1.17
Trend to 2004	<u>1.326</u>	<u>1.074</u>	<u>1.000</u>	<u>1.326</u>	<u>1.074</u>	<u>1.000</u>	<u>1.326</u>	<u>1.074</u>	<u>1.000</u>	<u>1.326</u>	<u>1.074</u>	<u>1.000</u>
2004 Per Capita Cost	110.23	261.77	252.77	356.67	333.99	298.49	4.05	0.99	65.16	1.57	1.08	1.17
Weighted Ave. 2004 PCC		210.35			325.93			24.89			1.26	
Trend to 2006		1.020			1.020			1.020			1.020	
2006 Per Capita Cost		214.58			332.48			25.39			1.28	

Waiver Population Historical Experience; Trended to Baseline CY 2006 Cost
WPP - Racine; Ages 55 & Over

Exhibit I-C

	MA						Dual					
	Male			Female			Male			Female		
	2002	2003	2004	2002	2003	2004	2002	2003	2004	2002	2003	2004
Cross-Over Claims												
Per Capita Cost	-	-	-	-	-	-	125.28	114.44	93.86	82.37	94.83	101.08
Trend to 2004	<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>
2004 Per Capita Cost	-	-	-	-	-	-	125.28	114.44	93.86	82.37	94.83	101.08
Weighted Ave. 2004 PCC								111.90			92.68	
Trend to 2006		1.020			1.020			1.020			1.020	
2006 Per Capita Cost								114.15			94.54	
LTC Benefit												
Per Capita Cost	1,630.16	1,395.27	1,173.63	1,909.13	2,227.25	2,199.98	1,430.39	1,640.58	1,652.69	1,415.66	1,510.17	1,561.53
Trend to 2004	<u>1.076</u>	<u>1.038</u>	<u>1.000</u>	<u>1.076</u>	<u>1.038</u>	<u>1.000</u>	<u>1.076</u>	<u>1.038</u>	<u>1.000</u>	<u>1.076</u>	<u>1.038</u>	<u>1.000</u>
2004 Per Capita Cost	1,753.43	1,448.22	1,173.63	2,053.50	2,311.78	2,199.98	1,538.55	1,702.84	1,652.69	1,522.71	1,567.48	1,561.53
Weighted Ave. 2004 PCC		1,403.47			2,183.78			1,629.18			1,550.58	
Trend to 2006		1.092			1.092			1.092			1.092	
2006 Per Capita Cost		1,532.62			2,384.74			1,779.10			1,693.27	
Dental												
Per Capita Cost	-	-	3.53	-	-	-	1.25	4.71	5.17	5.84	5.15	5.06
Trend to 2004	<u>1.040</u>	<u>1.067</u>	<u>1.000</u>	<u>1.040</u>	<u>1.067</u>	<u>1.000</u>	<u>1.040</u>	<u>1.067</u>	<u>1.000</u>	<u>1.040</u>	<u>1.067</u>	<u>1.000</u>
2004 Per Capita Cost	-	-	3.53	-	-	-	1.30	5.03	5.17	6.08	5.50	5.06
Weighted Ave. 2004 PCC		1.65			-			3.75			5.55	
Trend to 2006		1.020			1.020			1.020			1.020	
2006 Per Capita Cost		1.68			-			3.83			5.66	
Pharmacy												
Per Capita Cost	474.35	339.23	357.98	637.59	714.82	628.11	7.11	10.36	8.11	9.89	9.90	157.09
Trend to 2004	<u>1.149</u>	<u>1.220</u>	<u>1.000</u>	<u>1.149</u>	<u>1.220</u>	<u>1.000</u>	<u>1.149</u>	<u>1.220</u>	<u>1.000</u>	<u>1.149</u>	<u>1.220</u>	<u>1.000</u>
2004 Per Capita Cost	545.04	414.01	357.98	732.62	872.39	628.11	8.17	12.65	8.11	11.36	12.09	157.09
Weighted Ave. 2004 PCC		423.73			765.69			9.66			58.70	
Trend to 2006		1.210			1.210			1.210			1.210	
2006 Per Capita Cost		512.71			926.48			11.69			71.03	
Not Medicare Benefit												
Per Capita Cost	63.76	423.01	283.01	657.81	1,216.54	900.65	2.68	2.64	5.17	3.86	3.20	4.14
Trend to 2004	<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>
2004 Per Capita Cost	63.76	423.01	283.01	657.81	1,216.54	900.65	2.68	2.64	5.17	3.86	3.20	4.14
Weighted Ave. 2004 PCC		259.02			924.56			3.44			3.72	
Trend to 2006		1.020			1.020			1.020			1.020	
2006 Per Capita Cost		264.23			943.15			3.51			3.80	
Medicare-Like Benefit												
Per Capita Cost	34.74	109.93	961.72	227.62	780.10	322.00	1.16	1.18	1.78	1.00	4.23	4.94
Trend to 2004	<u>1.037</u>	<u>1.114</u>	<u>1.000</u>	<u>1.037</u>	<u>1.114</u>	<u>1.000</u>	<u>1.037</u>	<u>1.114</u>	<u>1.000</u>	<u>1.037</u>	<u>1.114</u>	<u>1.000</u>
2004 Per Capita Cost	36.01	122.50	961.72	235.97	869.30	322.00	1.20	1.31	1.78	1.04	4.72	4.94
Weighted Ave. 2004 PCC		491.32			499.79			1.42			3.56	
Trend to 2006		1.020			1.020			1.020			1.020	
2006 Per Capita Cost		501.20			509.84			1.45			3.63	

Waiver Population Historical Experience; Trended to Baseline CY 2006 Cost
WPP - Chippewa / Dunn / Eau Claire; Ages 65 & Over

Exhibit I-D

	MA						Dual					
	Male			Female			Male			Female		
	2002	2003	2004	2002	2003	2004	2002	2003	2004	2002	2003	2004
Cross-Over Claims												
Per Capita Cost	-	-	-	-	-	-	76.84	113.54	87.83	115.99	96.80	105.60
Trend to 2004	<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>
2004 Per Capita Cost	-	-	-	-	-	-	76.84	113.54	87.83	115.99	96.80	105.60
Weighted Ave. 2004 PCC		-			-			93.38			106.22	
Trend to 2006		1.020			1.020			1.020			1.020	
2006 Per Capita Cost		-			-			95.25			108.35	
LTC Benefit												
Per Capita Cost	777.08	962.01	721.78	-	-	-	1,263.78	1,355.67	1,467.40	996.05	1,137.65	1,317.14
Trend to 2004	<u>1.072</u>	<u>1.033</u>	<u>1.000</u>	<u>1.072</u>	<u>1.033</u>	<u>1.000</u>	<u>1.072</u>	<u>1.033</u>	<u>1.000</u>	<u>1.072</u>	<u>1.033</u>	<u>1.000</u>
2004 Per Capita Cost	833.26	994.15	721.78	-	-	-	1,355.16	1,400.95	1,467.40	1,068.07	1,175.65	1,317.14
Weighted Ave. 2004 PCC		851.23			-			1,408.46			1,181.76	
Trend to 2006		1.092			1.092			1.092			1.092	
2006 Per Capita Cost		929.56			-			1,538.07			1,290.51	
Dental												
Per Capita Cost	-	-	-	-	-	-	0.83	4.84	3.31	1.69	4.57	2.97
Trend to 2004	<u>1.048</u>	<u>1.070</u>	<u>1.000</u>	<u>1.048</u>	<u>1.070</u>	<u>1.000</u>	<u>1.048</u>	<u>1.070</u>	<u>1.000</u>	<u>1.048</u>	<u>1.070</u>	<u>1.000</u>
2004 Per Capita Cost	-	-	-	-	-	-	0.87	5.18	3.31	1.77	4.89	2.97
Weighted Ave. 2004 PCC		-			-			3.19			3.21	
Trend to 2006		1.020			1.020			1.020			1.020	
2006 Per Capita Cost		-			-			3.26			3.27	
Pharmacy												
Per Capita Cost	65.82	43.43	88.03	-	-	-	4.88	5.56	11.15	10.98	9.64	19.20
Trend to 2004	<u>1.421</u>	<u>1.417</u>	<u>1.000</u>	<u>1.421</u>	<u>1.417</u>	<u>1.000</u>	<u>1.421</u>	<u>1.417</u>	<u>1.000</u>	<u>1.421</u>	<u>1.417</u>	<u>1.000</u>
2004 Per Capita Cost	93.52	61.56	88.03	-	-	-	6.93	7.88	11.15	15.59	13.66	19.20
Weighted Ave. 2004 PCC		79.90			-			8.66			16.04	
Trend to 2006		1.210			1.210			1.210			1.210	
2006 Per Capita Cost		96.68			-			10.48			19.41	
Not Medicare Benefit												
Per Capita Cost	11.03	23.41	2.69	-	-	-	6.29	4.52	4.99	5.49	6.68	9.46
Trend to 2004	<u>1.064</u>	<u>1.000</u>	<u>1.000</u>	<u>1.064</u>	<u>1.000</u>	<u>1.000</u>	<u>1.064</u>	<u>1.000</u>	<u>1.000</u>	<u>1.064</u>	<u>1.000</u>	<u>1.000</u>
2004 Per Capita Cost	11.73	23.41	2.69	-	-	-	6.70	4.52	4.99	5.84	6.68	9.46
Weighted Ave. 2004 PCC		12.69			-			5.37			7.25	
Trend to 2006		1.020			1.020			1.020			1.020	
2006 Per Capita Cost		12.95			-			5.47			7.39	
Medicare-Like Benefit												
Per Capita Cost	32.78	47.78	24.39	-	-	-	1.01	0.92	0.78	3.70	1.50	1.72
Trend to 2004	<u>1.375</u>	<u>1.365</u>	<u>1.000</u>	<u>1.375</u>	<u>1.365</u>	<u>1.000</u>	<u>1.375</u>	<u>1.365</u>	<u>1.000</u>	<u>1.375</u>	<u>1.365</u>	<u>1.000</u>
2004 Per Capita Cost	45.07	65.20	24.39	-	-	-	1.39	1.25	0.78	5.08	2.04	1.72
Weighted Ave. 2004 PCC		44.87			-			1.14			3.00	
Trend to 2006		1.020			1.020			1.020			1.020	
2006 Per Capita Cost		45.77			-			1.16			3.07	

Waiver Population Historical Experience; Trended to Baseline CY 2006 Cost
WPP - Dane; Ages 64 & Younger

Exhibit I-E

	MA						Dual					
	Male			Female			Male			Female		
	2002	2003	2004	2002	2003	2004	2002	2003	2004	2002	2003	2004
Cross-Over Claims												
Per Capita Cost	-	-	-	-	-	-	119.77	159.67	145.94	194.55	170.02	170.17
Trend to 2004	<u>1.141</u>	<u>1.107</u>	<u>1.000</u>	<u>1.141</u>	<u>1.107</u>	<u>1.000</u>	<u>1.141</u>	<u>1.107</u>	<u>1.000</u>	<u>1.141</u>	<u>1.107</u>	<u>1.000</u>
2004 Per Capita Cost	-	-	-	-	-	-	136.65	176.72	145.94	221.98	188.18	170.17
Weighted Ave. 2004 PCC		-			-			153.43			191.98	
Trend to 2006		1.020			1.020			1.020			1.020	
2006 Per Capita Cost		-			-			156.51			195.84	
LTC Benefit												
Per Capita Cost	2,735.22	2,924.80	3,716.54	2,395.39	2,194.33	2,572.99	2,991.23	2,758.26	3,898.59	2,324.73	2,216.13	2,722.30
Trend to 2004	<u>1.073</u>	<u>1.054</u>	<u>1.000</u>	<u>1.073</u>	<u>1.054</u>	<u>1.000</u>	<u>1.073</u>	<u>1.054</u>	<u>1.000</u>	<u>1.073</u>	<u>1.054</u>	<u>1.000</u>
2004 Per Capita Cost	2,934.65	3,082.12	3,716.54	2,570.05	2,312.36	2,572.99	3,209.33	2,906.62	3,898.59	2,494.24	2,335.33	2,722.30
Weighted Ave. 2004 PCC		3,272.53			2,478.56			3,342.93			2,515.27	
Trend to 2006		1.092			1.092			1.092			1.092	
2006 Per Capita Cost		3,573.68			2,706.65			3,650.56			2,746.74	
Dental												
Per Capita Cost	2.70	0.85	1.92	6.50	4.34	8.37	2.29	5.29	5.32	6.38	6.54	6.36
Trend to 2004	<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>
2004 Per Capita Cost	2.70	0.85	1.92	6.50	4.34	8.37	2.29	5.29	5.32	6.38	6.54	6.36
Weighted Ave. 2004 PCC		1.76			6.33			4.35			6.43	
Trend to 2006		1.020			1.020			1.020			1.020	
2006 Per Capita Cost		1.79			6.46			4.43			6.56	
Pharmacy												
Per Capita Cost	281.10	263.54	342.18	454.82	559.04	709.30	8.26	12.05	17.25	15.51	21.39	27.23
Trend to 2004	<u>1.042</u>	<u>1.006</u>	<u>1.000</u>	<u>1.042</u>	<u>1.006</u>	<u>1.000</u>	<u>1.042</u>	<u>1.006</u>	<u>1.000</u>	<u>1.042</u>	<u>1.006</u>	<u>1.000</u>
2004 Per Capita Cost	292.77	265.25	342.18	473.71	562.68	709.30	8.60	12.13	17.25	16.15	21.53	27.23
Weighted Ave. 2004 PCC		301.07			582.45			12.77			21.90	
Trend to 2006		1.210			1.210			1.210			1.210	
2006 Per Capita Cost		364.30			704.76			15.45			26.50	
Not Medicare Benefit												
Per Capita Cost	186.53	1,031.64	133.35	655.99	419.05	548.00	37.02	13.59	13.49	212.65	23.46	24.53
Trend to 2004	<u>1.174</u>	<u>1.000</u>	<u>1.000</u>	<u>1.174</u>	<u>1.000</u>	<u>1.000</u>	<u>1.174</u>	<u>1.000</u>	<u>1.000</u>	<u>1.174</u>	<u>1.000</u>	<u>1.000</u>
2004 Per Capita Cost	219.05	1,031.64	133.35	770.37	419.05	548.00	43.48	13.59	13.49	249.73	23.46	24.53
Weighted Ave. 2004 PCC		475.68			571.82			23.06			90.71	
Trend to 2006		1.020			1.020			1.020			1.020	
2006 Per Capita Cost		485.24			583.32			23.53			92.53	
Medicare-Like Benefit												
Per Capita Cost	78.07	71.64	329.72	283.45	295.09	405.54	7.16	3.94	20.23	14.91	9.42	12.16
Trend to 2004	<u>1.551</u>	<u>1.000</u>	<u>1.000</u>	<u>1.551</u>	<u>1.000</u>	<u>1.000</u>	<u>1.551</u>	<u>1.000</u>	<u>1.000</u>	<u>1.551</u>	<u>1.000</u>	<u>1.000</u>
2004 Per Capita Cost	121.09	71.64	329.72	439.63	295.09	405.54	11.10	3.94	20.23	23.13	9.42	12.16
Weighted Ave. 2004 PCC		179.78			376.66			11.80			14.41	
Trend to 2006		1.020			1.020			1.020			1.020	
2006 Per Capita Cost		183.39			384.23			12.04			14.70	

Waiver Population Historical Experience; Trended to Baseline CY 2006 Cost
WPP - Chippewa / Dunn / Eau Claire; Ages 64 & Younger

Exhibit I-F

	MA						Dual					
	Male			Female			Male			Female		
	2002	2003	2004	2002	2003	2004	2002	2003	2004	2002	2003	2004
Cross-Over Claims												
Per Capita Cost	0.26	17.11	9.58	-	-	-	175.14	148.37	135.32	191.41	148.25	140.14
Trend to 2004	<u>1.077</u>	<u>1.172</u>	<u>1.000</u>	<u>1.077</u>	<u>1.172</u>	<u>1.000</u>	<u>1.077</u>	<u>1.172</u>	<u>1.000</u>	<u>1.077</u>	<u>1.172</u>	<u>1.000</u>
2004 Per Capita Cost	0.28	20.04	9.58	-	-	-	188.66	173.81	135.32	206.19	173.68	140.14
Weighted Ave. 2004 PCC		10.68			-			165.28			176.17	
Trend to 2006		1.020			1.020			1.020			1.020	
2006 Per Capita Cost		10.90			-			168.61			179.71	
LTC Benefit												
Per Capita Cost	858.66	1,467.71	1,539.76	1,964.23	2,419.57	2,260.30	1,773.00	1,904.60	1,948.47	1,401.97	1,336.77	1,536.43
Trend to 2004	<u>1.071</u>	<u>1.048</u>	<u>1.000</u>	<u>1.071</u>	<u>1.048</u>	<u>1.000</u>	<u>1.071</u>	<u>1.048</u>	<u>1.000</u>	<u>1.071</u>	<u>1.048</u>	<u>1.000</u>
2004 Per Capita Cost	919.46	1,538.01	1,539.76	2,103.31	2,535.46	2,260.30	1,898.54	1,995.82	1,948.47	1,501.24	1,400.80	1,536.43
Weighted Ave. 2004 PCC		1,359.36			2,293.75			1,949.01			1,477.24	
Trend to 2006		1.092			1.092			1.092			1.092	
2006 Per Capita Cost		1,484.45			2,504.83			2,128.36			1,613.18	
Dental												
Per Capita Cost	2.17	1.16	1.03	6.46	0.73	8.07	3.85	5.03	6.22	9.91	7.88	9.62
Trend to 2004	<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>
2004 Per Capita Cost	2.17	1.16	1.03	6.46	0.73	8.07	3.85	5.03	6.22	9.91	7.88	9.62
Weighted Ave. 2004 PCC		1.41			5.07			5.07			9.14	
Trend to 2006		1.020			1.020			1.020			1.020	
2006 Per Capita Cost		1.44			5.17			5.17			9.32	
Pharmacy												
Per Capita Cost	572.96	484.03	510.42	545.00	696.47	871.18	48.02	13.68	18.81	10.99	11.63	36.08
Trend to 2004	<u>1.056</u>	<u>1.000</u>	<u>1.000</u>	<u>1.056</u>	<u>1.000</u>	<u>1.000</u>	<u>1.056</u>	<u>1.000</u>	<u>1.000</u>	<u>1.056</u>	<u>1.000</u>	<u>1.000</u>
2004 Per Capita Cost	605.21	484.03	510.42	575.68	696.47	871.18	50.73	13.68	18.81	11.61	11.63	36.08
Weighted Ave. 2004 PCC		528.31			706.14			27.08			18.65	
Trend to 2006		1.210			1.210			1.210			1.210	
2006 Per Capita Cost		639.25			854.43			32.77			22.56	
Not Medicare Benefit												
Per Capita Cost	304.34	187.67	572.01	363.79	187.03	285.11	12.06	40.16	4.95	21.69	4.00	8.81
Trend to 2004	<u>1.225</u>	<u>1.000</u>	<u>1.000</u>	<u>1.225</u>	<u>1.000</u>	<u>1.000</u>	<u>1.225</u>	<u>1.000</u>	<u>1.000</u>	<u>1.225</u>	<u>1.000</u>	<u>1.000</u>
2004 Per Capita Cost	372.96	187.67	572.01	445.81	187.03	285.11	14.78	40.16	4.95	26.59	4.00	8.81
Weighted Ave. 2004 PCC		374.79			311.30			20.11			13.81	
Trend to 2006		1.020			1.020			1.020			1.020	
2006 Per Capita Cost		382.32			317.56			20.52			14.09	
Medicare-Like Benefit												
Per Capita Cost	218.25	169.01	158.42	385.78	575.11	610.81	26.11	33.22	18.62	4.96	4.05	3.29
Trend to 2004	<u>1.583</u>	<u>1.000</u>	<u>1.000</u>	<u>1.583</u>	<u>1.000</u>	<u>1.000</u>	<u>1.583</u>	<u>1.000</u>	<u>1.000</u>	<u>1.583</u>	<u>1.000</u>	<u>1.000</u>
2004 Per Capita Cost	345.53	169.01	158.42	610.77	575.11	610.81	41.34	33.22	18.62	7.85	4.05	3.29
Weighted Ave. 2004 PCC		216.49			599.05			30.77			5.25	
Trend to 2006		1.020			1.020			1.020			1.020	
2006 Per Capita Cost		220.84			611.09			31.39			5.35	

Waiver Population Historical Experience; Trended to Baseline CY 2006 Cost
 PACE - Milwaukee; Ages 55 & Over

Exhibit I-G

	MA						Dual					
	Male			Female			Male			Female		
	2002	2003	2004	2002	2003	2004	2002	2003	2004	2002	2003	2004
Cross-Over Claims												
Per Capita Cost	-	-	-	-	-	-	148.36	125.83	119.12	159.39	149.14	156.81
Trend to 2004	<u>1.000</u>	<u>1.001</u>	<u>1.000</u>	<u>1.000</u>	<u>1.001</u>	<u>1.000</u>	<u>1.000</u>	<u>1.001</u>	<u>1.000</u>	<u>1.000</u>	<u>1.001</u>	<u>1.000</u>
2004 Per Capita Cost	-	-	-	-	-	-	148.36	125.95	119.12	159.39	149.28	156.81
Weighted Ave. 2004 PCC		-		-				133.68			156.11	
Trend to 2006		1.020		1.020				1.020			1.020	
2006 Per Capita Cost		-		-				136.37			159.25	
LTC Benefit												
Per Capita Cost	3,533.48	3,101.38	2,934.33	1,351.59	1,407.86	1,646.97	1,719.62	2,142.99	2,314.60	1,357.04	1,478.34	1,683.95
Trend to 2004	<u>1.090</u>	<u>1.056</u>	<u>1.000</u>	<u>1.090</u>	<u>1.056</u>	<u>1.000</u>	<u>1.090</u>	<u>1.056</u>	<u>1.000</u>	<u>1.090</u>	<u>1.056</u>	<u>1.000</u>
2004 Per Capita Cost	3,850.21	3,273.58	2,934.33	1,472.74	1,486.04	1,646.97	1,873.75	2,261.98	2,314.60	1,478.68	1,560.42	1,683.95
Weighted Ave. 2004 PCC		3,382.07		1,532.13			2,110.21			1,550.62		
Trend to 2006		1.092		1.092			1.092			1.092		
2006 Per Capita Cost		3,693.30		1,673.12			2,304.41			1,693.32		
Dental												
Per Capita Cost	4.22	5.35	3.37	5.75	5.80	16.72	10.06	3.79	12.02	5.55	8.40	4.64
Trend to 2004	<u>1.043</u>	<u>1.073</u>	<u>1.000</u>	<u>1.043</u>	<u>1.073</u>	<u>1.000</u>	<u>1.043</u>	<u>1.073</u>	<u>1.000</u>	<u>1.043</u>	<u>1.073</u>	<u>1.000</u>
2004 Per Capita Cost	4.40	5.74	3.37	6.00	6.22	16.72	10.49	4.07	12.02	5.79	9.01	4.64
Weighted Ave. 2004 PCC		4.60		9.46			8.98			6.35		
Trend to 2006		1.020		1.020			1.020			1.020		
2006 Per Capita Cost		4.69		9.65			9.16			6.48		
Pharmacy												
Per Capita Cost	411.39	375.99	326.45	440.97	520.45	651.56	16.62	22.81	25.41	11.71	22.08	29.06
Trend to 2004	<u>1.306</u>	<u>1.218</u>	<u>1.000</u>	<u>1.306</u>	<u>1.218</u>	<u>1.000</u>	<u>1.306</u>	<u>1.218</u>	<u>1.000</u>	<u>1.306</u>	<u>1.218</u>	<u>1.000</u>
2004 Per Capita Cost	537.35	457.78	326.45	575.99	633.66	651.56	21.70	27.77	25.41	15.29	26.88	29.06
Weighted Ave. 2004 PCC		448.81		618.24			24.53			21.71		
Trend to 2006		1.210		1.210			1.210			1.210		
2006 Per Capita Cost		543.06		748.07			29.69			26.27		
Not Medicare Benefit												
Per Capita Cost	284.13	481.86	261.79	699.43	1,074.58	465.23	8.56	5.09	6.48	11.28	12.95	18.52
Trend to 2004	<u>1.034</u>	<u>1.000</u>	<u>1.000</u>	<u>1.034</u>	<u>1.000</u>	<u>1.000</u>	<u>1.034</u>	<u>1.000</u>	<u>1.000</u>	<u>1.034</u>	<u>1.000</u>	<u>1.000</u>
2004 Per Capita Cost	293.74	481.86	261.79	723.08	1,074.58	465.23	8.85	5.09	6.48	11.66	12.95	18.52
Weighted Ave. 2004 PCC		352.78		753.11			7.07			13.69		
Trend to 2006		1.020		1.020			1.020			1.020		
2006 Per Capita Cost		359.87		768.25			7.22			13.97		
Medicare-Like Benefit												
Per Capita Cost	121.26	194.80	152.29	205.84	228.19	246.89	4.55	9.33	8.36	16.50	4.61	6.71
Trend to 2004	<u>1.393</u>	<u>1.249</u>	<u>1.000</u>	<u>1.393</u>	<u>1.249</u>	<u>1.000</u>	<u>1.393</u>	<u>1.249</u>	<u>1.000</u>	<u>1.393</u>	<u>1.249</u>	<u>1.000</u>
2004 Per Capita Cost	168.91	243.35	152.29	286.72	285.05	246.89	6.33	11.65	8.36	22.98	5.75	6.71
Weighted Ave. 2004 PCC		191.14		273.58			8.48			14.47		
Trend to 2006		1.020		1.020			1.020			1.020		
2006 Per Capita Cost		194.99		279.08			8.65			14.76		

Nursing Home Population Historical Experience; Trended to Baseline CY 2006
WPP - Milwaukee; Ages 55 & Over

Exhibit II-A

	MA						Dual					
	Male			Female			Male			Female		
	2002	2003	2004	2002	2003	2004	2002	2003	2004	2002	2003	2004
Cross-Over Claims												
Per Capita Cost	-	2.11	-	2.35	1.03	12.23	134.37	139.54	130.46	86.44	84.27	80.50
Trend to 2004	<u>1.000</u>	<u>1.001</u>	<u>1.000</u>	<u>1.000</u>	<u>1.001</u>	<u>1.000</u>	<u>1.000</u>	<u>1.001</u>	<u>1.000</u>	<u>1.000</u>	<u>1.001</u>	<u>1.000</u>
2004 Per Capita Cost	-	2.11	-	2.35	1.03	12.23	134.37	139.67	130.46	86.44	84.35	80.50
Weighted Ave. 2004 PCC		0.70			4.96			134.94			83.94	
Trend to 2006		1.020			1.020			1.020			1.020	
2006 Per Capita Cost		0.71			5.06			137.65			85.62	
LTC Benefit												
Per Capita Cost	3,366.23	3,422.78	3,741.71	3,506.11	3,468.90	3,653.08	2,600.81	2,644.90	2,708.65	2,675.33	2,714.62	2,808.55
Trend to 2004	<u>1.090</u>	<u>1.056</u>	<u>1.000</u>	<u>1.090</u>	<u>1.056</u>	<u>1.000</u>	<u>1.090</u>	<u>1.056</u>	<u>1.000</u>	<u>1.090</u>	<u>1.056</u>	<u>1.000</u>
2004 Per Capita Cost	3,667.97	3,612.83	3,741.71	3,820.37	3,661.51	3,653.08	2,833.94	2,791.76	2,708.65	2,915.13	2,865.35	2,808.55
Weighted Ave. 2004 PCC		3,672.11			3,718.34			2,781.51			2,866.20	
Trend to 2006		1.092			1.092			1.092			1.092	
2006 Per Capita Cost		4,010.04			4,060.52			3,037.48			3,129.96	
Dental												
Per Capita Cost	10.56	9.35	9.14	10.47	7.23	8.08	9.26	8.70	8.03	6.98	5.76	5.91
Trend to 2004	<u>1.043</u>	<u>1.073</u>	<u>1.000</u>	<u>1.043</u>	<u>1.073</u>	<u>1.000</u>	<u>1.043</u>	<u>1.073</u>	<u>1.000</u>	<u>1.043</u>	<u>1.073</u>	<u>1.000</u>
2004 Per Capita Cost	11.01	10.03	9.14	10.92	7.76	8.08	9.65	9.34	8.03	7.28	6.18	5.91
Weighted Ave. 2004 PCC		10.12			9.04			9.05			6.50	
Trend to 2006		1.020			1.020			1.020			1.020	
2006 Per Capita Cost		10.32			9.22			9.23			6.63	
Pharmacy												
Per Capita Cost	387.85	533.97	487.76	559.01	582.84	633.78	9.69	9.27	13.06	9.36	8.48	12.26
Trend to 2004	<u>1.306</u>	<u>1.218</u>	<u>1.000</u>	<u>1.306</u>	<u>1.218</u>	<u>1.000</u>	<u>1.306</u>	<u>1.218</u>	<u>1.000</u>	<u>1.306</u>	<u>1.218</u>	<u>1.000</u>
2004 Per Capita Cost	506.60	650.13	487.76	730.17	709.64	633.78	12.66	11.29	13.06	12.23	10.33	12.26
Weighted Ave. 2004 PCC		548.41			694.05			12.33			11.61	
Trend to 2006		1.210			1.210			1.210			1.210	
2006 Per Capita Cost		663.58			839.80			14.91			14.05	
Not Medicare Benefit												
Per Capita Cost	506.61	856.70	434.80	593.88	535.41	335.63	67.16	86.87	57.72	76.93	94.14	75.24
Trend to 2004	<u>1.034</u>	<u>1.000</u>	<u>1.000</u>	<u>1.034</u>	<u>1.000</u>	<u>1.000</u>	<u>1.034</u>	<u>1.000</u>	<u>1.000</u>	<u>1.034</u>	<u>1.000</u>	<u>1.000</u>
2004 Per Capita Cost	523.75	856.70	434.80	613.96	535.41	335.63	69.43	86.87	57.72	79.53	94.14	75.24
Weighted Ave. 2004 PCC		606.99			503.53			71.65			83.03	
Trend to 2006		1.020			1.020			1.020			1.020	
2006 Per Capita Cost		619.19			513.65			73.09			84.70	
Medicare-Like Benefit												
Per Capita Cost	489.55	811.44	538.44	414.91	336.26	298.34	6.06	8.14	6.18	3.12	2.34	3.70
Trend to 2004	<u>1.393</u>	<u>1.249</u>	<u>1.000</u>	<u>1.393</u>	<u>1.249</u>	<u>1.000</u>	<u>1.393</u>	<u>1.249</u>	<u>1.000</u>	<u>1.393</u>	<u>1.249</u>	<u>1.000</u>
2004 Per Capita Cost	681.92	1,013.65	538.44	577.95	420.05	298.34	8.44	10.17	6.18	4.34	2.93	3.70
Weighted Ave. 2004 PCC		748.19			441.78			8.32			3.68	
Trend to 2006		1.020			1.020			1.020			1.020	
2006 Per Capita Cost		763.22			450.66			8.49			3.76	

Nursing Home Population Historical Experience; Trended to Baseline CY 2006 Cost
WPP - Dane; Ages 55 & Over

Exhibit II-B

	MA						Dual					
	Male			Female			Male			Female		
	2002	2003	2004	2002	2003	2004	2002	2003	2004	2002	2003	2004
Cross-Over Claims												
Per Capita Cost	-	-	-	0.33	2.84	7.29	53.95	64.93	65.49	48.01	41.12	47.06
Trend to 2004	<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>
2004 Per Capita Cost	-	-	-	0.33	2.84	7.29	53.95	64.93	65.49	48.01	41.12	47.06
Weighted Ave. 2004 PCC		-			3.60			61.61			45.41	
Trend to 2006		1.020			1.020			1.020			1.020	
2006 Per Capita Cost		-			3.67			62.84			46.32	
LTC Benefit												
Per Capita Cost	3,179.81	3,506.13	4,251.75	3,167.32	3,110.78	3,255.64	2,463.35	2,731.67	2,853.37	2,627.78	2,848.71	2,952.68
Trend to 2004	<u>1.083</u>	<u>1.043</u>	<u>1.000</u>	<u>1.083</u>	<u>1.043</u>	<u>1.000</u>	<u>1.083</u>	<u>1.043</u>	<u>1.000</u>	<u>1.083</u>	<u>1.043</u>	<u>1.000</u>
2004 Per Capita Cost	3,443.25	3,658.60	4,251.75	3,429.73	3,246.06	3,255.64	2,667.43	2,850.46	2,853.37	2,845.49	2,972.59	2,952.68
Weighted Ave. 2004 PCC		3,694.31			3,306.47			2,792.86			2,923.25	
Trend to 2006		1.092			1.092			1.092			1.092	
2006 Per Capita Cost		4,034.28			3,610.75			3,049.87			3,192.27	
Dental												
Per Capita Cost	4.75	9.48	42.51	0.74	0.74	3.09	9.24	2.89	6.46	4.55	3.55	6.10
Trend to 2004	<u>1.045</u>	<u>1.072</u>	<u>1.000</u>	<u>1.045</u>	<u>1.072</u>	<u>1.000</u>	<u>1.045</u>	<u>1.072</u>	<u>1.000</u>	<u>1.045</u>	<u>1.072</u>	<u>1.000</u>
2004 Per Capita Cost	4.96	10.16	42.51	0.77	0.79	3.09	9.65	3.10	6.46	4.75	3.80	6.10
Weighted Ave. 2004 PCC		14.83			1.58			6.35			4.89	
Trend to 2006		1.020			1.020			1.020			1.020	
2006 Per Capita Cost		15.13			1.61			6.48			4.98	
Pharmacy												
Per Capita Cost	472.55	521.46	364.98	445.11	460.55	590.92	10.14	9.46	15.37	9.59	10.20	13.58
Trend to 2004	<u>1.389</u>	<u>1.171</u>	<u>1.000</u>	<u>1.389</u>	<u>1.171</u>	<u>1.000</u>	<u>1.389</u>	<u>1.171</u>	<u>1.000</u>	<u>1.389</u>	<u>1.171</u>	<u>1.000</u>
2004 Per Capita Cost	656.44	610.66	364.98	618.32	539.33	590.92	14.08	11.07	15.37	13.33	11.94	13.58
Weighted Ave. 2004 PCC		577.82			581.77			13.51			12.95	
Trend to 2006		1.210			1.210			1.210			1.210	
2006 Per Capita Cost		699.16			703.94			16.35			15.67	
Not Medicare Benefit												
Per Capita Cost	751.33	847.02	445.69	345.69	258.00	406.33	12.88	11.53	14.83	15.06	10.45	11.85
Trend to 2004	<u>1.073</u>	<u>1.000</u>	<u>1.000</u>	<u>1.073</u>	<u>1.000</u>	<u>1.000</u>	<u>1.073</u>	<u>1.000</u>	<u>1.000</u>	<u>1.073</u>	<u>1.000</u>	<u>1.000</u>
2004 Per Capita Cost	806.36	847.02	445.69	371.01	258.00	406.33	13.82	11.53	14.83	16.16	10.45	11.85
Weighted Ave. 2004 PCC		745.38			344.54			13.39			12.84	
Trend to 2006		1.020			1.020			1.020			1.020	
2006 Per Capita Cost		760.36			351.47			13.66			13.09	
Medicare-Like Benefit												
Per Capita Cost	116.56	116.44	60.98	68.09	143.60	378.86	3.14	2.33	36.52	2.56	1.97	4.06
Trend to 2004	<u>1.326</u>	<u>1.074</u>	<u>1.000</u>	<u>1.326</u>	<u>1.074</u>	<u>1.000</u>	<u>1.326</u>	<u>1.074</u>	<u>1.000</u>	<u>1.326</u>	<u>1.074</u>	<u>1.000</u>
2004 Per Capita Cost	154.57	125.04	60.98	90.29	154.20	378.86	4.17	2.50	36.52	3.40	2.12	4.06
Weighted Ave. 2004 PCC		123.79			212.21			14.69			3.19	
Trend to 2006		1.020			1.020			1.020			1.020	
2006 Per Capita Cost		126.28			216.48			14.98			3.26	

Nursing Home Population Historical Experience; Trended to Baseline CY 2006 Cost
WPP - Racine; Ages 55 & Over

Exhibit II-C

	MA						Dual					
	Male			Female			Male			Female		
	2002	2003	2004	2002	2003	2004	2002	2003	2004	2002	2003	2004
Cross-Over Claims												
Per Capita Cost	-	-	-	-	0.72	-	78.70	57.16	73.79	56.58	59.06	59.40
Trend to 2004	<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>
2004 Per Capita Cost	-	-	-	-	0.72	-	78.70	57.16	73.79	56.58	59.06	59.40
Weighted Ave. 2004 PCC		-			0.25			70.37			58.23	
Trend to 2006		1.020			1.020			1.020			1.020	
2006 Per Capita Cost		-			0.26			71.78			59.40	
LTC Benefit												
Per Capita Cost	3,893.32	5,162.27	3,536.51	3,470.63	3,973.12	3,591.82	2,666.66	2,891.48	2,608.58	2,778.56	2,964.74	2,665.26
Trend to 2004	<u>1.076</u>	<u>1.038</u>	<u>1.000</u>	<u>1.076</u>	<u>1.038</u>	<u>1.000</u>	<u>1.076</u>	<u>1.038</u>	<u>1.000</u>	<u>1.076</u>	<u>1.038</u>	<u>1.000</u>
2004 Per Capita Cost	4,187.73	5,358.19	3,536.51	3,733.07	4,123.91	3,591.82	2,868.31	3,001.21	2,608.58	2,988.67	3,077.25	2,665.26
Weighted Ave. 2004 PCC		4,249.41			3,831.73			2,833.33			2,918.64	
Trend to 2006		1.092			1.092			1.092			1.092	
2006 Per Capita Cost		4,640.47			4,184.35			3,094.07			3,187.23	
Dental												
Per Capita Cost	31.25	-	7.52	4.23	3.43	2.48	5.67	8.88	9.95	6.65	7.76	7.51
Trend to 2004	<u>1.040</u>	<u>1.067</u>	<u>1.000</u>	<u>1.040</u>	<u>1.067</u>	<u>1.000</u>	<u>1.040</u>	<u>1.067</u>	<u>1.000</u>	<u>1.040</u>	<u>1.067</u>	<u>1.000</u>
2004 Per Capita Cost	32.51	-	7.52	4.41	3.66	2.48	5.90	9.48	9.95	6.92	8.29	7.51
Weighted Ave. 2004 PCC		26.75			3.65			8.25			7.54	
Trend to 2006		1.020			1.020			1.020			1.020	
2006 Per Capita Cost		27.29			3.72			8.42			7.69	
Pharmacy												
Per Capita Cost	529.33	197.00	605.17	369.50	348.97	302.83	7.86	6.10	10.31	8.33	7.83	12.51
Trend to 2004	<u>1.149</u>	<u>1.220</u>	<u>1.000</u>	<u>1.149</u>	<u>1.220</u>	<u>1.000</u>	<u>1.149</u>	<u>1.220</u>	<u>1.000</u>	<u>1.149</u>	<u>1.220</u>	<u>1.000</u>
2004 Per Capita Cost	608.22	240.43	605.17	424.57	425.89	302.83	9.04	7.44	10.31	9.57	9.56	12.51
Weighted Ave. 2004 PCC		569.34			393.31			8.91			10.46	
Trend to 2006		1.210			1.210			1.210			1.210	
2006 Per Capita Cost		688.90			475.90			10.78			12.66	
Not Medicare Benefit												
Per Capita Cost	321.07	33.36	265.33	345.46	78.81	238.02	31.00	31.93	33.55	16.32	19.84	7.95
Trend to 2004	<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>
2004 Per Capita Cost	321.07	33.36	265.33	345.46	78.81	238.02	31.00	31.93	33.55	16.32	19.84	7.95
Weighted Ave. 2004 PCC		285.65			225.05			32.05			14.90	
Trend to 2006		1.020			1.020			1.020			1.020	
2006 Per Capita Cost		291.39			229.57			32.70			15.20	
Medicare-Like Benefit												
Per Capita Cost	295.11	61.44	40.39	103.94	99.71	108.40	1.58	0.90	4.90	1.03	1.20	1.72
Trend to 2004	<u>1.037</u>	<u>1.114</u>	<u>1.000</u>	<u>1.037</u>	<u>1.114</u>	<u>1.000</u>	<u>1.037</u>	<u>1.114</u>	<u>1.000</u>	<u>1.037</u>	<u>1.114</u>	<u>1.000</u>
2004 Per Capita Cost	305.94	68.46	40.39	107.76	111.12	108.40	1.64	1.00	4.90	1.07	1.33	1.72
Weighted Ave. 2004 PCC		256.09			109.09			2.41			1.35	
Trend to 2006		1.020			1.020			1.020			1.020	
2006 Per Capita Cost		261.23			111.28			2.45			1.38	

Nursing Home Population Historical Experience; Trended to Baseline CY 2006 Cost
WPP - Chippewa / Dunn / Eau Claire; Ages 65 & Over

Exhibit II-D

	MA						Dual					
	Male			Female			Male			Female		
	2002	2003	2004	2002	2003	2004	2002	2003	2004	2002	2003	2004
Cross-Over Claims												
Per Capita Cost	-	-	58.46	-	2.78	0.57	100.06	107.59	107.10	64.27	76.80	62.83
Trend to 2004	<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>
2004 Per Capita Cost	-	-	58.46	-	2.78	0.57	100.06	107.59	107.10	64.27	76.80	62.83
Weighted Ave. 2004 PCC	16.82			1.02			104.74			68.04		
Trend to 2006	1.020			1.020			1.020			1.020		
2006 Per Capita Cost	17.16			1.05			106.85			69.40		
LTC Benefit												
Per Capita Cost	2,874.03	3,333.13	3,598.96	2,677.66	2,664.29	2,971.82	2,543.89	2,641.89	2,800.53	2,496.97	2,538.40	2,770.86
Trend to 2004	<u>1.072</u>	<u>1.033</u>	<u>1.000</u>	<u>1.072</u>	<u>1.033</u>	<u>1.000</u>	<u>1.072</u>	<u>1.033</u>	<u>1.000</u>	<u>1.072</u>	<u>1.033</u>	<u>1.000</u>
2004 Per Capita Cost	3,081.82	3,444.47	3,598.96	2,871.26	2,753.28	2,971.82	2,727.81	2,730.14	2,800.53	2,677.50	2,623.19	2,770.86
Weighted Ave. 2004 PCC	3,354.38			2,875.00			2,751.72			2,688.61		
Trend to 2006	1.092			1.092			1.092			1.092		
2006 Per Capita Cost	3,663.07			3,139.57			3,004.95			2,936.03		
Dental												
Per Capita Cost	-	-	-	5.47	12.08	12.69	2.58	3.46	3.05	2.65	2.85	3.11
Trend to 2004	<u>1.048</u>	<u>1.070</u>	<u>1.000</u>	<u>1.048</u>	<u>1.070</u>	<u>1.000</u>	<u>1.048</u>	<u>1.070</u>	<u>1.000</u>	<u>1.048</u>	<u>1.070</u>	<u>1.000</u>
2004 Per Capita Cost	-	-	-	5.73	12.93	12.69	2.71	3.71	3.05	2.77	3.05	3.11
Weighted Ave. 2004 PCC	-			10.46			3.14			2.97		
Trend to 2006	1.020			1.020			1.020			1.020		
2006 Per Capita Cost	-			10.67			3.20			3.03		
Pharmacy												
Per Capita Cost	264.11	207.82	203.61	747.21	755.46	748.39	6.92	6.73	12.14	7.13	8.20	14.36
Trend to 2004	<u>1.421</u>	<u>1.417</u>	<u>1.000</u>	<u>1.421</u>	<u>1.417</u>	<u>1.000</u>	<u>1.421</u>	<u>1.417</u>	<u>1.000</u>	<u>1.421</u>	<u>1.417</u>	<u>1.000</u>
2004 Per Capita Cost	375.24	294.55	203.61	1,061.65	1,070.75	748.39	9.84	9.54	12.14	10.14	11.62	14.36
Weighted Ave. 2004 PCC	298.32			945.82			10.47			11.97		
Trend to 2006	1.210			1.210			1.210			1.210		
2006 Per Capita Cost	360.96			1,144.45			12.67			14.48		
Not Medicare Benefit												
Per Capita Cost	40.00	93.66	-	195.14	28.79	15.88	18.27	16.33	28.37	10.86	38.30	18.07
Trend to 2004	<u>1.064</u>	<u>1.000</u>	<u>1.000</u>	<u>1.064</u>	<u>1.000</u>	<u>1.000</u>	<u>1.064</u>	<u>1.000</u>	<u>1.000</u>	<u>1.064</u>	<u>1.000</u>	<u>1.000</u>
2004 Per Capita Cost	42.56	93.66	-	207.64	28.79	15.88	19.44	16.33	28.37	11.56	38.30	18.07
Weighted Ave. 2004 PCC	47.75			83.14			21.27			22.61		
Trend to 2006	1.020			1.020			1.020			1.020		
2006 Per Capita Cost	48.71			84.81			21.70			23.07		
Medicare-Like Benefit												
Per Capita Cost	18.24	12.96	8.90	32.91	16.43	16.62	1.29	6.40	2.80	1.40	0.46	0.26
Trend to 2004	<u>1.375</u>	<u>1.365</u>	<u>1.000</u>	<u>1.375</u>	<u>1.365</u>	<u>1.000</u>	<u>1.375</u>	<u>1.365</u>	<u>1.000</u>	<u>1.375</u>	<u>1.365</u>	<u>1.000</u>
2004 Per Capita Cost	25.08	17.68	8.90	45.24	22.42	16.62	1.77	8.74	2.80	1.92	0.63	0.26
Weighted Ave. 2004 PCC	17.90			27.78			4.36			0.97		
Trend to 2006	1.020			1.020			1.020			1.020		
2006 Per Capita Cost	18.26			28.34			4.45			0.99		

Nursing Home Population Historical Experience; Trended to Baseline CY 2006 Cost
WPP - Dane; Ages 64 & Younger

Exhibit II-E

	MA						Dual					
	Male			Female			Male			Female		
	2002	2003	2004	2002	2003	2004	2002	2003	2004	2002	2003	2004
Cross-Over Claims												
Per Capita Cost	-	-	-	-	-	-	134.36	115.71	124.48	66.69	136.58	147.90
Trend to 2004	<u>1.141</u>	<u>1.107</u>	<u>1.000</u>	<u>1.141</u>	<u>1.107</u>	<u>1.000</u>	<u>1.141</u>	<u>1.107</u>	<u>1.000</u>	<u>1.141</u>	<u>1.107</u>	<u>1.000</u>
2004 Per Capita Cost	-	-	-	-	-	-	153.30	128.07	124.48	76.09	151.17	147.90
Weighted Ave. 2004 PCC		-			-			134.07			126.52	
Trend to 2006		1.020			1.020			1.020			1.020	
2006 Per Capita Cost		-			-			136.77			129.07	
LTC Benefit												
Per Capita Cost	3,435.28	3,657.75	3,858.83	3,569.57	3,585.03	3,728.14	2,466.61	2,628.38	2,850.52	2,776.30	2,946.90	2,914.34
Trend to 2004	<u>1.073</u>	<u>1.054</u>	<u>1.000</u>	<u>1.073</u>	<u>1.054</u>	<u>1.000</u>	<u>1.073</u>	<u>1.054</u>	<u>1.000</u>	<u>1.073</u>	<u>1.054</u>	<u>1.000</u>
2004 Per Capita Cost	3,685.76	3,854.49	3,858.83	3,829.84	3,777.87	3,728.14	2,646.47	2,769.76	2,850.52	2,978.73	3,105.41	2,914.34
Weighted Ave. 2004 PCC		3,793.40			3,777.54			2,764.81			3,003.75	
Trend to 2006		1.092			1.092			1.092			1.092	
2006 Per Capita Cost		4,142.49			4,125.17			3,019.25			3,280.18	
Dental												
Per Capita Cost	1.35	0.85	10.47	8.27	1.11	7.40	6.56	2.37	5.51	5.49	6.18	17.61
Trend to 2004	<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>
2004 Per Capita Cost	1.35	0.85	10.47	8.27	1.11	7.40	6.56	2.37	5.51	5.49	6.18	17.61
Weighted Ave. 2004 PCC		3.68			5.55			4.81			9.67	
Trend to 2006		1.020			1.020			1.020			1.020	
2006 Per Capita Cost		3.75			5.67			4.91			9.86	
Pharmacy												
Per Capita Cost	318.81	519.32	583.47	596.82	514.88	683.94	35.00	16.50	27.64	20.18	20.53	17.89
Trend to 2004	<u>1.042</u>	<u>1.006</u>	<u>1.000</u>	<u>1.042</u>	<u>1.006</u>	<u>1.000</u>	<u>1.042</u>	<u>1.006</u>	<u>1.000</u>	<u>1.042</u>	<u>1.006</u>	<u>1.000</u>
2004 Per Capita Cost	332.05	522.69	583.47	621.61	518.22	683.94	36.46	16.60	27.64	21.02	20.66	17.89
Weighted Ave. 2004 PCC		469.03			607.97			26.68			19.88	
Trend to 2006		1.210			1.210			1.210			1.210	
2006 Per Capita Cost		567.53			735.65			32.29			24.05	
Not Medicare Benefit												
Per Capita Cost	609.18	812.86	1,605.45	610.74	253.41	409.98	26.78	79.08	20.85	49.97	77.22	54.98
Trend to 2004	<u>1.174</u>	<u>1.000</u>	<u>1.000</u>	<u>1.174</u>	<u>1.000</u>	<u>1.000</u>	<u>1.174</u>	<u>1.000</u>	<u>1.000</u>	<u>1.174</u>	<u>1.000</u>	<u>1.000</u>
2004 Per Capita Cost	715.39	812.86	1,605.45	717.22	253.41	409.98	31.45	79.08	20.85	58.68	77.22	54.98
Weighted Ave. 2004 PCC		994.77			455.56			42.64			64.19	
Trend to 2006		1.020			1.020			1.020			1.020	
2006 Per Capita Cost		1,014.77			464.72			43.50			65.48	
Medicare-Like Benefit												
Per Capita Cost	83.03	751.39	1,027.05	139.93	112.47	361.24	16.13	8.84	226.85	2.67	4.94	63.91
Trend to 2004	<u>1.551</u>	<u>1.000</u>	<u>1.000</u>	<u>1.551</u>	<u>1.000</u>	<u>1.000</u>	<u>1.551</u>	<u>1.000</u>	<u>1.000</u>	<u>1.551</u>	<u>1.000</u>	<u>1.000</u>
2004 Per Capita Cost	128.77	751.39	1,027.05	217.03	112.47	361.24	25.01	8.84	226.85	4.13	4.94	63.91
Weighted Ave. 2004 PCC		597.35			230.97			97.75			23.78	
Trend to 2006		1.020			1.020			1.020			1.020	
2006 Per Capita Cost		609.35			235.61			99.72			24.25	

Nursing Home Population Historical Experience; Trended to Baseline CY 2006 Cost
WPP - Chippewa / Dunn / Eau Claire; Ages 64 & Younger

Exhibit II-F

	MA						Dual					
	Male			Female			Male			Female		
	2002	2003	2004	2002	2003	2004	2002	2003	2004	2002	2003	2004
Cross-Over Claims												
Per Capita Cost	-	-	-	-	-	-	307.06	346.82	214.09	194.31	143.39	162.22
Trend to 2004	<u>1.077</u>	<u>1.172</u>	<u>1.000</u>	<u>1.077</u>	<u>1.172</u>	<u>1.000</u>	<u>1.077</u>	<u>1.172</u>	<u>1.000</u>	<u>1.077</u>	<u>1.172</u>	<u>1.000</u>
2004 Per Capita Cost	-	-	-	-	-	-	330.77	406.30	214.09	209.31	167.98	162.22
Weighted Ave. 2004 PCC		-			-			315.84			181.75	
Trend to 2006		1.020			1.020			1.020			1.020	
2006 Per Capita Cost		-			-			322.19			185.40	
LTC Benefit												
Per Capita Cost	2,585.88	3,016.49	3,911.44	3,475.25	3,318.89	4,012.92	2,508.23	2,327.25	2,601.72	2,710.15	2,575.63	2,731.86
Trend to 2004	<u>1.071</u>	<u>1.048</u>	<u>1.000</u>	<u>1.071</u>	<u>1.048</u>	<u>1.000</u>	<u>1.071</u>	<u>1.048</u>	<u>1.000</u>	<u>1.071</u>	<u>1.048</u>	<u>1.000</u>
2004 Per Capita Cost	2,768.99	3,160.97	3,911.44	3,721.32	3,477.85	4,012.92	2,685.83	2,438.72	2,601.72	2,902.05	2,698.99	2,731.86
Weighted Ave. 2004 PCC		3,247.00			3,711.33			2,569.74			2,785.39	
Trend to 2006		1.092			1.092			1.092			1.092	
2006 Per Capita Cost		3,545.81			4,052.87			2,806.22			3,041.71	
Dental												
Per Capita Cost	2.30	10.44	2.06	1.49	9.13	6.40	4.69	3.11	3.96	7.74	10.12	4.65
Trend to 2004	<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>
2004 Per Capita Cost	2.30	10.44	2.06	1.49	9.13	6.40	4.69	3.11	3.96	7.74	10.12	4.65
Weighted Ave. 2004 PCC		5.50			5.92			3.88			7.55	
Trend to 2006		1.020			1.020			1.020			1.020	
2006 Per Capita Cost		5.62			6.04			3.96			7.70	
Pharmacy												
Per Capita Cost	443.79	588.54	606.67	603.00	624.34	660.22	42.69	9.79	13.86	42.08	15.17	13.43
Trend to 2004	<u>1.056</u>	<u>1.000</u>	<u>1.000</u>	<u>1.056</u>	<u>1.000</u>	<u>1.000</u>	<u>1.056</u>	<u>1.000</u>	<u>1.000</u>	<u>1.056</u>	<u>1.000</u>	<u>1.000</u>
2004 Per Capita Cost	468.77	588.54	606.67	636.94	624.34	660.22	45.09	9.79	13.86	44.45	15.17	13.43
Weighted Ave. 2004 PCC		555.60			638.82			21.70			25.64	
Trend to 2006		1.210			1.210			1.210			1.210	
2006 Per Capita Cost		672.27			772.98			26.26			31.02	
Not Medicare Benefit												
Per Capita Cost	188.47	403.00	505.74	369.14	1,104.71	756.12	7.50	2.94	1.54	72.57	21.31	1.27
Trend to 2004	<u>1.225</u>	<u>1.000</u>	<u>1.000</u>	<u>1.225</u>	<u>1.000</u>	<u>1.000</u>	<u>1.225</u>	<u>1.000</u>	<u>1.000</u>	<u>1.225</u>	<u>1.000</u>	<u>1.000</u>
2004 Per Capita Cost	230.97	403.00	505.74	452.38	1,104.71	756.12	9.19	2.94	1.54	88.93	21.31	1.27
Weighted Ave. 2004 PCC		377.20			796.79			4.30			40.58	
Trend to 2006		1.020			1.020			1.020			1.020	
2006 Per Capita Cost		384.78			812.81			4.38			41.39	
Medicare-Like Benefit												
Per Capita Cost	144.95	187.91	256.15	185.56	517.26	234.47	2.58	0.63	0.51	2.65	0.72	1.17
Trend to 2004	<u>1.583</u>	<u>1.000</u>	<u>1.000</u>	<u>1.583</u>	<u>1.000</u>	<u>1.000</u>	<u>1.583</u>	<u>1.000</u>	<u>1.000</u>	<u>1.583</u>	<u>1.000</u>	<u>1.000</u>
2004 Per Capita Cost	229.48	187.91	256.15	293.78	517.26	234.47	4.08	0.63	0.51	4.20	0.72	1.17
Weighted Ave. 2004 PCC		220.25			363.94			1.61			2.17	
Trend to 2006		1.020			1.020			1.020			1.020	
2006 Per Capita Cost		224.67			371.26			1.64			2.21	

Nursing Home Population Historical Experience; Trended to Baseline CY 2006 Cost
 PACE - Milwaukee; Ages 55 & Over

Exhibit II-G

	MA						Dual					
	Male			Female			Male			Female		
	2002	2003	2004	2002	2003	2004	2002	2003	2004	2002	2003	2004
Cross-Over Claims												
Per Capita Cost	-	2.11	-	2.35	1.03	12.23	134.37	139.54	130.46	86.44	84.27	80.50
Trend to 2004	<u>1.000</u>	<u>1.001</u>	<u>1.000</u>	<u>1.000</u>	<u>1.001</u>	<u>1.000</u>	<u>1.000</u>	<u>1.001</u>	<u>1.000</u>	<u>1.000</u>	<u>1.001</u>	<u>1.000</u>
2004 Per Capita Cost	-	2.11	-	2.35	1.03	12.23	134.37	139.67	130.46	86.44	84.35	80.50
Weighted Ave. 2004 PCC		0.70			4.96			134.94			83.94	
Trend to 2006		1.020			1.020			1.020			1.020	
2006 Per Capita Cost		0.71			5.06			137.65			85.62	
LTC Benefit												
Per Capita Cost	3,366.23	3,422.78	3,741.71	3,506.11	3,468.90	3,653.08	2,600.81	2,644.90	2,708.65	2,675.33	2,714.62	2,808.55
Trend to 2004	<u>1.090</u>	<u>1.056</u>	<u>1.000</u>	<u>1.090</u>	<u>1.056</u>	<u>1.000</u>	<u>1.090</u>	<u>1.056</u>	<u>1.000</u>	<u>1.090</u>	<u>1.056</u>	<u>1.000</u>
2004 Per Capita Cost	3,667.97	3,612.83	3,741.71	3,820.37	3,661.51	3,653.08	2,833.94	2,791.76	2,708.65	2,915.13	2,865.35	2,808.55
Weighted Ave. 2004 PCC		3,672.11			3,718.34			2,781.51			2,866.20	
Trend to 2006		1.092			1.092			1.092			1.092	
2006 Per Capita Cost		4,010.04			4,060.52			3,037.48			3,129.96	
Dental												
Per Capita Cost	10.56	9.44	9.99	10.47	7.31	8.84	9.26	8.79	8.78	6.98	5.82	6.47
Trend to 2004	<u>1.043</u>	<u>1.073</u>	<u>1.000</u>	<u>1.043</u>	<u>1.073</u>	<u>1.000</u>	<u>1.043</u>	<u>1.073</u>	<u>1.000</u>	<u>1.043</u>	<u>1.073</u>	<u>1.000</u>
2004 Per Capita Cost	11.01	10.13	9.99	10.92	7.84	8.84	9.65	9.43	8.78	7.28	6.25	6.47
Weighted Ave. 2004 PCC		10.41			9.30			9.31			6.69	
Trend to 2006		1.020			1.020			1.020			1.020	
2006 Per Capita Cost		10.62			9.48			9.50			6.83	
Pharmacy												
Per Capita Cost	387.85	533.97	487.76	559.01	582.84	633.78	9.69	9.27	13.06	9.36	8.48	12.26
Trend to 2004	<u>1.306</u>	<u>1.218</u>	<u>1.000</u>	<u>1.306</u>	<u>1.218</u>	<u>1.000</u>	<u>1.306</u>	<u>1.218</u>	<u>1.000</u>	<u>1.306</u>	<u>1.218</u>	<u>1.000</u>
2004 Per Capita Cost	506.60	650.13	487.76	730.17	709.64	633.78	12.66	11.29	13.06	12.23	10.33	12.26
Weighted Ave. 2004 PCC		548.41			694.05			12.33			11.61	
Trend to 2006		1.210			1.210			1.210			1.210	
2006 Per Capita Cost		663.58			839.80			14.91			14.05	
Not Medicare Benefit												
Per Capita Cost	506.61	856.70	434.80	593.88	535.41	335.63	67.16	86.87	57.72	76.93	94.14	75.24
Trend to 2004	<u>1.034</u>	<u>1.000</u>	<u>1.000</u>	<u>1.034</u>	<u>1.000</u>	<u>1.000</u>	<u>1.034</u>	<u>1.000</u>	<u>1.000</u>	<u>1.034</u>	<u>1.000</u>	<u>1.000</u>
2004 Per Capita Cost	523.75	856.70	434.80	613.96	535.41	335.63	69.43	86.87	57.72	79.53	94.14	75.24
Weighted Ave. 2004 PCC		606.99			503.53			71.65			83.03	
Trend to 2006		1.020			1.020			1.020			1.020	
2006 Per Capita Cost		619.19			513.65			73.09			84.70	
Medicare-Like Benefit												
Per Capita Cost	489.55	811.44	538.44	414.91	336.26	298.34	6.06	8.14	6.18	3.12	2.34	3.70
Trend to 2004	<u>1.393</u>	<u>1.249</u>	<u>1.000</u>	<u>1.393</u>	<u>1.249</u>	<u>1.000</u>	<u>1.393</u>	<u>1.249</u>	<u>1.000</u>	<u>1.393</u>	<u>1.249</u>	<u>1.000</u>
2004 Per Capita Cost	681.92	1,013.65	538.44	577.95	420.05	298.34	8.44	10.17	6.18	4.34	2.93	3.70
Weighted Ave. 2004 PCC		748.19			441.78			8.32			3.68	
Trend to 2006		1.020			1.020			1.020			1.020	
2006 Per Capita Cost		763.22			450.66			8.49			3.76	

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

Exhibit III-A

	MA				Duals			
	Male		Female		Male		Female	
	SNF / ICF	ISN	SNF / ICF	ISN	SNF / ICF	ISN	SNF / ICF	ISN
Cross-Over Services								
Ages 55 - 59	0.000	0.000	0.000	0.000	1.222	0.000	1.512	0.000
Ages 60 - 64	0.000	0.000	1.562	0.000	1.285	0.000	1.703	0.000
Ages 65 - 69	0.000	0.000	0.997	0.000	1.205	0.000	1.299	0.000
Ages 70 - 74	0.000	0.000	1.960	0.000	1.044	0.000	1.179	0.000
Ages 75 - 79	1.572	0.000	0.623	0.000	0.954	0.000	1.037	0.000
Ages 80 - 84	0.000	0.000	11.143	0.000	0.850	0.000	0.861	0.000
Ages 85 - 89	0.000	0.000	0.609	0.000	0.703	0.000	0.779	0.000
Ages 90 - 94	46.400	0.000	7.036	0.000	0.741	0.000	0.663	0.000
Ages 95 & Over	0.000	0.000	0.000	0.000	0.839	0.000	0.650	0.000
LTC Benefit								
Ages 55 - 59	1.167	0.000	1.074	0.000	1.340	0.000	1.080	0.000
Ages 60 - 64	0.845	0.000	0.870	0.000	1.147	0.000	1.107	0.000
Ages 65 - 69	1.168	0.000	0.967	0.000	0.984	0.000	0.987	0.000
Ages 70 - 74	0.918	0.000	1.061	0.000	0.940	0.000	0.930	0.000
Ages 75 - 79	0.813	0.000	1.107	0.000	0.897	0.000	0.922	0.000
Ages 80 - 84	0.817	0.000	0.973	0.000	0.950	0.000	0.997	0.000
Ages 85 - 89	0.738	0.000	1.592	0.000	0.918	0.000	1.003	0.000
Ages 90 - 94	0.558	0.000	1.233	0.000	0.951	0.000	1.070	0.000
Ages 95 & Over	0.266	0.000	1.122	0.000	1.285	0.000	1.219	0.000
Dental								
Ages 55 - 59	0.991	0.000	1.119	0.000	1.528	0.000	1.805	0.000
Ages 60 - 64	1.290	0.000	0.880	0.000	1.440	0.000	1.966	0.000
Ages 65 - 69	0.241	0.000	0.549	0.000	1.282	0.000	1.217	0.000
Ages 70 - 74	0.555	0.000	0.699	0.000	1.022	0.000	1.401	0.000
Ages 75 - 79	0.000	0.000	2.438	0.000	0.868	0.000	1.024	0.000
Ages 80 - 84	1.024	0.000	0.788	0.000	0.782	0.000	0.849	0.000
Ages 85 - 89	0.491	0.000	0.020	0.000	0.625	0.000	0.626	0.000
Ages 90 - 94	0.000	0.000	0.000	0.000	0.561	0.000	0.614	0.000
Ages 95 & Over	0.000	0.000	1.059	0.000	0.324	0.000	0.361	0.000

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

Exhibit III-A

	MA				Duals			
	Male		Female		Male		Female	
	SNF / ICF	ISN	SNF / ICF	ISN	SNF / ICF	ISN	SNF / ICF	ISN
Drugs								
Ages 55 - 59	1.179	0.000	1.145	0.000	1.347	0.000	3.493	0.000
Ages 60 - 64	1.100	0.000	1.018	0.000	1.566	0.000	1.541	0.000
Ages 65 - 69	0.798	0.000	0.681	0.000	1.760	0.000	1.239	0.000
Ages 70 - 74	0.287	0.000	0.625	0.000	1.165	0.000	1.192	0.000
Ages 75 - 79	0.128	0.000	0.505	0.000	0.665	0.000	0.898	0.000
Ages 80 - 84	0.156	0.000	0.329	0.000	0.551	0.000	0.679	0.000
Ages 85 - 89	0.090	0.000	0.320	0.000	0.527	0.000	0.622	0.000
Ages 90 - 94	0.307	0.000	0.075	0.000	0.499	0.000	0.624	0.000
Ages 95 & Over	0.182	0.000	0.039	0.000	0.404	0.000	0.566	0.000
Non-Medicare Benefit								
Ages 55 - 59	0.952	0.000	1.149	0.000	0.974	0.000	1.779	0.000
Ages 60 - 64	1.288	0.000	0.924	0.000	0.997	0.000	2.581	0.000
Ages 65 - 69	0.435	0.000	0.986	0.000	1.108	0.000	1.356	0.000
Ages 70 - 74	0.486	0.000	0.694	0.000	1.216	0.000	1.144	0.000
Ages 75 - 79	1.124	0.000	1.121	0.000	1.014	0.000	0.861	0.000
Ages 80 - 84	0.634	0.000	0.165	0.000	0.784	0.000	0.797	0.000
Ages 85 - 89	0.227	0.000	0.430	0.000	1.040	0.000	0.776	0.000
Ages 90 - 94	0.482	0.000	0.499	0.000	0.695	0.000	0.606	0.000
Ages 95 & Over	2.082	0.000	0.031	0.000	0.822	0.000	0.629	0.000
Medicare-Like Benefit								
Ages 55 - 59	1.033	0.000	1.082	0.000	1.162	0.000	2.888	0.000
Ages 60 - 64	1.269	0.000	1.046	0.000	1.561	0.000	3.730	0.000
Ages 65 - 69	0.471	0.000	1.087	0.000	2.309	0.000	1.685	0.000
Ages 70 - 74	0.527	0.000	0.503	0.000	1.927	0.000	1.283	0.000
Ages 75 - 79	0.370	0.000	0.844	0.000	0.238	0.000	0.461	0.000
Ages 80 - 84	0.336	0.000	0.229	0.000	0.272	0.000	0.800	0.000
Ages 85 - 89	0.099	0.000	0.270	0.000	0.177	0.000	0.555	0.000
Ages 90 - 94	0.180	0.000	0.379	0.000	0.116	0.000	0.318	0.000
Ages 95 & Over	0.544	0.000	0.045	0.000	0.096	0.000	0.200	0.000

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

Exhibit III-B

	MA				Duals			
	Male		Female		Male		Female	
	SNF / ICF	ISN	SNF / ICF	ISN	SNF / ICF	ISN	SNF / ICF	ISN
Cross-Over Services								
Ages 65 - 69	0.000	0.000	0.374	0.000	1.274	0.000	1.382	0.000
Ages 70 - 74	0.000	0.000	0.735	0.000	1.104	0.000	1.255	0.000
Ages 75 - 79	0.286	0.000	0.233	0.000	1.009	0.000	1.104	0.000
Ages 80 - 84	0.000	0.000	4.176	0.000	0.899	0.000	0.916	0.000
Ages 85 - 89	0.000	0.000	0.228	0.000	0.743	0.000	0.830	0.000
Ages 90 - 94	8.427	0.000	2.637	0.000	0.784	0.000	0.706	0.000
Ages 95 & Over	0.000	0.000	0.000	0.000	0.887	0.000	0.692	0.000
LTC Benefit								
Ages 65 - 69	1.330	0.000	0.886	0.000	1.043	0.000	0.996	0.000
Ages 70 - 74	1.045	0.000	0.971	0.000	0.995	0.000	0.939	0.000
Ages 75 - 79	0.926	0.000	1.014	0.000	0.950	0.000	0.930	0.000
Ages 80 - 84	0.931	0.000	0.891	0.000	1.007	0.000	1.007	0.000
Ages 85 - 89	0.840	0.000	1.458	0.000	0.973	0.000	1.013	0.000
Ages 90 - 94	0.636	0.000	1.129	0.000	1.007	0.000	1.080	0.000
Ages 95 & Over	0.302	0.000	1.027	0.000	1.362	0.000	1.230	0.000
Dental								
Ages 65 - 69	0.528	0.000	0.591	0.000	1.435	0.000	1.336	0.000
Ages 70 - 74	1.219	0.000	0.751	0.000	1.144	0.000	1.538	0.000
Ages 75 - 79	0.000	0.000	2.623	0.000	0.972	0.000	1.124	0.000
Ages 80 - 84	2.248	0.000	0.848	0.000	0.875	0.000	0.932	0.000
Ages 85 - 89	1.078	0.000	0.021	0.000	0.699	0.000	0.688	0.000
Ages 90 - 94	0.000	0.000	0.000	0.000	0.628	0.000	0.674	0.000
Ages 95 & Over	0.000	0.000	1.139	0.000	0.362	0.000	0.396	0.000

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

Exhibit III-B

	MA				Duals			
	Male		Female		Male		Female	
	SNF / ICF	ISN	SNF / ICF	ISN	SNF / ICF	ISN	SNF / ICF	ISN
Drugs								
Ages 65 - 69	2.295	0.000	1.320	0.000	1.947	0.000	1.488	0.000
Ages 70 - 74	0.825	0.000	1.211	0.000	1.289	0.000	1.433	0.000
Ages 75 - 79	0.369	0.000	0.978	0.000	0.735	0.000	1.079	0.000
Ages 80 - 84	0.447	0.000	0.637	0.000	0.610	0.000	0.816	0.000
Ages 85 - 89	0.258	0.000	0.621	0.000	0.584	0.000	0.748	0.000
Ages 90 - 94	0.884	0.000	0.145	0.000	0.552	0.000	0.750	0.000
Ages 95 & Over	0.522	0.000	0.076	0.000	0.447	0.000	0.680	0.000
Non-Medicare Benefit								
Ages 65 - 69	0.781	0.000	1.347	0.000	1.105	0.000	1.532	0.000
Ages 70 - 74	0.871	0.000	0.948	0.000	1.212	0.000	1.293	0.000
Ages 75 - 79	2.016	0.000	1.531	0.000	1.011	0.000	0.972	0.000
Ages 80 - 84	1.138	0.000	0.225	0.000	0.781	0.000	0.900	0.000
Ages 85 - 89	0.407	0.000	0.587	0.000	1.037	0.000	0.877	0.000
Ages 90 - 94	0.864	0.000	0.681	0.000	0.692	0.000	0.684	0.000
Ages 95 & Over	3.736	0.000	0.042	0.000	0.819	0.000	0.711	0.000
Medicare-Like Benefit								
Ages 65 - 69	1.219	0.000	1.702	0.000	2.491	0.000	2.188	0.000
Ages 70 - 74	1.364	0.000	0.787	0.000	2.078	0.000	1.665	0.000
Ages 75 - 79	0.956	0.000	1.322	0.000	0.257	0.000	0.599	0.000
Ages 80 - 84	0.870	0.000	0.359	0.000	0.293	0.000	1.038	0.000
Ages 85 - 89	0.256	0.000	0.423	0.000	0.191	0.000	0.720	0.000
Ages 90 - 94	0.466	0.000	0.594	0.000	0.126	0.000	0.413	0.000
Ages 95 & Over	1.409	0.000	0.071	0.000	0.104	0.000	0.260	0.000

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

Exhibit III-C

	MA				Duals			
	Male		Female		Male		Female	
	SNF / ICF	ISN	SNF / ICF	ISN	SNF / ICF	ISN	SNF / ICF	ISN
Cross-Over Services								
Ages 00 - 34	0.000	0.000	0.000	0.000	0.985	0.000	1.001	0.000
Ages 35 - 44	5.157	0.000	0.298	0.000	0.986	0.000	0.928	0.000
Ages 45 - 54	0.000	0.000	0.649	0.000	1.076	0.000	1.051	0.000
Ages 55 - 59	0.000	0.000	0.000	0.000	0.913	0.000	0.935	0.000
Ages 60 - 64	0.000	0.000	4.064	0.000	0.960	0.000	1.053	0.000
LTC Benefit								
Ages 00 - 34	1.404	0.000	1.489	0.000	1.340	0.000	1.248	0.000
Ages 35 - 44	1.107	0.000	1.255	0.000	1.209	0.000	1.216	0.000
Ages 45 - 54	0.848	0.000	0.955	0.000	1.010	0.000	1.042	0.000
Ages 55 - 59	0.819	0.000	0.895	0.000	0.770	0.000	0.828	0.000
Ages 60 - 64	0.593	0.000	0.726	0.000	0.659	0.000	0.849	0.000
Dental								
Ages 00 - 34	0.698	0.000	0.898	0.000	0.826	0.000	0.946	0.000
Ages 35 - 44	0.754	0.000	1.107	0.000	0.957	0.000	0.969	0.000
Ages 45 - 54	1.197	0.000	1.182	0.000	1.125	0.000	1.090	0.000
Ages 55 - 59	1.099	0.000	0.919	0.000	0.973	0.000	0.907	0.000
Ages 60 - 64	1.431	0.000	0.722	0.000	0.917	0.000	0.988	0.000
Drugs								
Ages 00 - 34	0.526	0.000	0.615	0.000	0.629	0.000	0.795	0.000
Ages 35 - 44	0.873	0.000	1.044	0.000	0.937	0.000	0.757	0.000
Ages 45 - 54	1.604	0.000	1.138	0.000	1.125	0.000	1.019	0.000
Ages 55 - 59	0.973	0.000	1.011	0.000	0.953	0.000	1.472	0.000
Ages 60 - 64	0.908	0.000	0.899	0.000	1.108	0.000	0.649	0.000
Non-Medicare Benefit								
Ages 00 - 34	0.691	0.000	0.989	0.000	0.697	0.000	0.673	0.000
Ages 35 - 44	1.145	0.000	1.000	0.000	0.763	0.000	0.503	0.000
Ages 45 - 54	1.180	0.000	1.076	0.000	1.594	0.000	1.163	0.000
Ages 55 - 59	0.872	0.000	1.029	0.000	0.626	0.000	0.932	0.000
Ages 60 - 64	1.180	0.000	0.827	0.000	0.641	0.000	1.351	0.000
Medicare-Like Benefit								
Ages 00 - 34	0.488	0.000	0.733	0.000	1.173	0.000	1.141	0.000
Ages 35 - 44	1.449	0.000	0.994	0.000	0.861	0.000	0.612	0.000
Ages 45 - 54	1.178	0.000	1.300	0.000	0.973	0.000	1.114	0.000
Ages 55 - 59	0.892	0.000	0.829	0.000	0.953	0.000	0.925	0.000
Ages 60 - 64	1.095	0.000	0.801	0.000	1.280	0.000	1.195	0.000

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

Exhibit IV-A

	MA				Duals			
	Male		Female		Male		Female	
	SNF / ICF	ISN	SNF / ICF	ISN	SNF / ICF	ISN	SNF / ICF	ISN
Cross-Over Services								
Ages 55 - 59	0.000	0.000	0.000	0.000	1.666	2.993	2.114	4.347
Ages 60 - 64	0.225	0.000	0.000	0.001	1.570	4.877	2.140	4.285
Ages 65 - 69	0.000	0.000	0.617	0.000	1.487	3.392	1.935	4.893
Ages 70 - 74	3.817	0.000	0.416	0.000	1.154	2.724	1.492	2.991
Ages 75 - 79	10.273	0.000	1.640	0.000	0.952	2.867	1.287	2.694
Ages 80 - 84	3.552	0.000	3.792	48.369	0.851	2.061	0.947	2.217
Ages 85 - 89	2.870	0.000	7.667	0.000	0.741	1.744	0.868	1.822
Ages 90 - 94	0.000	0.000	0.668	0.000	0.697	1.642	0.766	1.930
Ages 95 & Over	0.000	0.000	3.365	358.235	0.557	0.541	0.630	1.458
LTC Benefit								
Ages 55 - 59	1.050	1.256	1.047	1.343	0.975	1.349	1.031	1.379
Ages 60 - 64	0.984	1.123	0.996	1.303	0.977	1.065	1.054	1.282
Ages 65 - 69	0.961	1.248	0.933	1.176	0.999	1.132	1.050	1.165
Ages 70 - 74	0.818	1.854	1.021	1.355	0.996	1.161	1.013	1.206
Ages 75 - 79	0.913	0.724	0.959	1.179	0.999	1.148	1.011	1.212
Ages 80 - 84	1.037	1.390	0.894	1.032	1.003	1.137	0.990	1.163
Ages 85 - 89	0.743	1.122	0.779	1.351	0.984	1.271	0.980	1.156
Ages 90 - 94	0.583	0.000	0.784	0.000	0.990	1.248	0.993	1.230
Ages 95 & Over	0.666	0.000	0.723	0.318	0.991	1.319	1.004	1.181
Dental								
Ages 55 - 59	1.358	1.102	1.079	1.352	1.522	1.269	1.387	1.428
Ages 60 - 64	0.966	0.811	1.060	0.337	1.367	0.449	1.831	1.415
Ages 65 - 69	1.085	0.368	1.126	0.583	1.098	0.807	1.544	0.395
Ages 70 - 74	0.308	0.000	1.652	0.154	1.189	0.785	1.286	1.015
Ages 75 - 79	0.453	0.543	0.537	0.000	0.999	1.309	1.156	0.875
Ages 80 - 84	0.781	0.000	0.609	0.057	0.964	0.601	1.082	1.007
Ages 85 - 89	0.819	0.000	1.337	0.088	0.897	0.418	0.962	1.195
Ages 90 - 94	0.076	0.000	0.388	0.000	0.936	1.251	0.875	0.721
Ages 95 & Over	0.046	0.000	0.735	0.000	0.638	1.953	0.680	0.506

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

Exhibit IV-A

	MA				Duals			
	Male		Female		Male		Female	
	SNF / ICF	ISN	SNF / ICF	ISN	SNF / ICF	ISN	SNF / ICF	ISN
Drugs								
Ages 55 - 59	1.089	1.655	1.098	1.324	1.782	3.166	1.299	3.391
Ages 60 - 64	0.966	1.550	1.070	1.262	1.459	1.538	1.377	2.243
Ages 65 - 69	1.040	2.542	1.180	0.822	1.213	1.855	1.368	2.342
Ages 70 - 74	0.630	0.358	1.129	1.129	1.024	2.132	1.050	2.541
Ages 75 - 79	0.858	0.699	0.892	1.298	0.834	1.611	1.050	2.264
Ages 80 - 84	0.644	0.572	0.673	0.931	0.883	1.762	1.001	1.491
Ages 85 - 89	0.542	1.800	0.534	0.748	0.923	1.550	0.958	1.574
Ages 90 - 94	0.371	0.000	0.361	0.000	0.901	2.651	0.913	1.398
Ages 95 & Over	0.191	0.000	0.342	0.031	0.828	1.447	0.876	1.483
Non-Medicare Benefit								
Ages 55 - 59	1.073	3.558	1.052	1.536	0.524	3.856	0.614	3.346
Ages 60 - 64	0.809	2.018	1.149	1.785	0.615	1.990	0.718	1.446
Ages 65 - 69	1.462	1.959	0.868	0.545	0.578	1.497	1.008	1.900
Ages 70 - 74	0.511	0.000	0.759	0.184	1.103	1.495	0.904	0.807
Ages 75 - 79	0.984	6.573	0.952	3.640	1.016	0.753	1.015	0.852
Ages 80 - 84	0.179	0.049	0.566	0.019	0.932	2.002	0.940	2.843
Ages 85 - 89	0.227	0.000	0.371	0.334	1.232	0.324	0.880	1.247
Ages 90 - 94	0.133	0.000	0.140	0.000	0.894	3.023	0.996	1.215
Ages 95 & Over	0.105	0.000	1.029	0.000	1.084	0.453	1.345	2.532
Medicare-Like Benefit								
Ages 55 - 59	1.955	2.037	0.995	1.500	5.636	29.448	1.719	28.261
Ages 60 - 64	0.503	0.899	1.065	4.779	1.331	1.320	4.621	6.106
Ages 65 - 69	0.889	2.268	0.596	0.142	1.703	1.353	2.233	6.484
Ages 70 - 74	0.286	0.087	0.431	0.453	0.682	2.364	1.095	4.456
Ages 75 - 79	0.473	0.521	0.836	2.698	0.841	1.516	1.149	2.495
Ages 80 - 84	0.169	0.035	0.476	0.146	0.745	2.228	1.059	1.708
Ages 85 - 89	0.218	0.315	0.140	0.356	0.761	0.205	0.745	2.149
Ages 90 - 94	0.107	0.000	0.179	0.000	0.353	0.090	0.733	0.859
Ages 95 & Over	0.354	0.000	1.209	0.000	0.267	0.000	0.559	0.557

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

Exhibit IV-B

	MA				Duals			
	Male		Female		Male		Female	
	SNF / ICF	ISN	SNF / ICF	ISN	SNF / ICF	ISN	SNF / ICF	ISN
Cross-Over Services								
Ages 65 - 69	0.000	0.000	0.187	0.000	1.576	3.595	1.994	5.042
Ages 70 - 74	1.072	0.000	0.126	0.000	1.223	2.887	1.537	3.082
Ages 75 - 79	2.886	0.000	0.497	0.000	1.009	3.039	1.326	2.776
Ages 80 - 84	0.998	0.000	1.150	14.667	0.902	2.184	0.975	2.285
Ages 85 - 89	0.806	0.000	2.325	0.000	0.785	1.849	0.895	1.878
Ages 90 - 94	0.000	0.000	0.203	0.000	0.739	1.741	0.789	1.988
Ages 95 & Over	0.000	0.000	1.020	108.628	0.590	0.573	0.649	1.502
LTC Benefit								
Ages 65 - 69	1.052	1.366	1.045	1.318	0.999	1.131	1.052	1.166
Ages 70 - 74	0.895	2.029	1.143	1.518	0.996	1.160	1.015	1.208
Ages 75 - 79	0.999	0.792	1.074	1.321	0.999	1.148	1.012	1.213
Ages 80 - 84	1.135	1.521	1.001	1.156	1.003	1.137	0.992	1.165
Ages 85 - 89	0.814	1.228	0.872	1.513	0.983	1.270	0.982	1.158
Ages 90 - 94	0.638	0.000	0.878	0.000	0.990	1.248	0.994	1.232
Ages 95 & Over	0.729	0.000	0.810	0.356	0.991	1.318	1.006	1.183
Dental								
Ages 65 - 69	1.699	0.577	1.276	0.660	1.131	0.832	1.566	0.401
Ages 70 - 74	0.482	0.000	1.872	0.174	1.225	0.808	1.305	1.029
Ages 75 - 79	0.710	0.851	0.608	0.000	1.029	1.348	1.173	0.888
Ages 80 - 84	1.222	0.000	0.690	0.065	0.993	0.619	1.097	1.021
Ages 85 - 89	1.282	0.000	1.515	0.099	0.924	0.430	0.976	1.212
Ages 90 - 94	0.120	0.000	0.440	0.000	0.964	1.288	0.887	0.731
Ages 95 & Over	0.073	0.000	0.833	0.000	0.657	2.011	0.690	0.514

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

Exhibit IV-B

	MA				Duals			
	Male		Female		Male		Female	
	SNF / ICF	ISN	SNF / ICF	ISN	SNF / ICF	ISN	SNF / ICF	ISN
Drugs								
Ages 65 - 69	1.336	3.266	1.540	1.073	1.274	1.948	1.383	2.367
Ages 70 - 74	0.810	0.460	1.474	1.474	1.076	2.239	1.061	2.568
Ages 75 - 79	1.102	0.898	1.165	1.695	0.876	1.691	1.062	2.288
Ages 80 - 84	0.828	0.735	0.878	1.215	0.927	1.850	1.012	1.507
Ages 85 - 89	0.697	2.313	0.697	0.977	0.969	1.628	0.968	1.591
Ages 90 - 94	0.477	0.000	0.472	0.000	0.946	2.784	0.922	1.413
Ages 95 & Over	0.246	0.000	0.446	0.040	0.869	1.520	0.885	1.499
Non-Medicare Benefit								
Ages 65 - 69	2.015	2.701	1.347	0.846	0.567	1.468	1.004	1.893
Ages 70 - 74	0.704	0.000	1.178	0.285	1.082	1.467	0.901	0.803
Ages 75 - 79	1.356	9.062	1.478	5.650	0.996	0.738	1.011	0.849
Ages 80 - 84	0.247	0.067	0.878	0.029	0.914	1.964	0.936	2.832
Ages 85 - 89	0.313	0.000	0.576	0.518	1.209	0.318	0.877	1.242
Ages 90 - 94	0.183	0.000	0.218	0.000	0.877	2.965	0.992	1.210
Ages 95 & Over	0.145	0.000	1.596	0.000	1.063	0.445	1.340	2.522
Medicare-Like Benefit								
Ages 65 - 69	1.946	4.963	1.172	0.279	2.181	1.733	2.432	7.061
Ages 70 - 74	0.626	0.190	0.847	0.891	0.874	3.027	1.192	4.852
Ages 75 - 79	1.036	1.140	1.644	5.307	1.077	1.941	1.251	2.717
Ages 80 - 84	0.369	0.077	0.937	0.287	0.954	2.854	1.153	1.860
Ages 85 - 89	0.476	0.689	0.275	0.701	0.975	0.262	0.812	2.341
Ages 90 - 94	0.233	0.000	0.352	0.000	0.453	0.116	0.799	0.936
Ages 95 & Over	0.775	0.000	2.378	0.000	0.342	0.000	0.609	0.607

Nursing Home Population Age / Gender Factors by Service Category
 Populations Age 54 & Younger

Exhibit IV-C

	MA				Duals			
	Male		Female		Male		Female	
	SNF / ICF	ISN	SNF / ICF	ISN	SNF / ICF	ISN	SNF / ICF	ISN
Cross-Over Services								
Ages 00 - 34	0.000	0.000	0.000	70.066	1.632	2.178	1.653	2.426
Ages 35 - 44	1.619	0.000	0.000	0.000	1.105	1.621	1.085	1.569
Ages 45 - 54	0.031	0.000	0.000	0.000	0.901	2.687	0.958	1.256
Ages 55 - 59	0.000	0.000	0.000	0.000	0.853	1.532	0.862	1.771
Ages 60 - 64	3.283	0.000	0.000	0.010	0.804	2.497	0.872	1.746
LTC Benefit								
Ages 00 - 34	1.206	2.182	0.983	1.381	1.160	1.544	0.983	1.390
Ages 35 - 44	0.949	1.565	0.959	1.669	1.099	1.327	0.965	1.269
Ages 45 - 54	0.956	1.329	0.974	1.151	0.960	1.169	0.975	1.170
Ages 55 - 59	0.909	1.087	0.982	1.259	0.962	1.332	0.956	1.278
Ages 60 - 64	0.852	0.972	0.934	1.221	0.964	1.051	0.977	1.188
Dental								
Ages 00 - 34	0.737	0.455	1.856	2.243	1.580	0.372	0.522	2.640
Ages 35 - 44	1.359	0.173	1.339	0.722	0.974	0.775	0.755	0.293
Ages 45 - 54	1.167	1.763	1.023	1.081	1.054	0.775	1.304	1.025
Ages 55 - 59	1.113	0.903	0.906	1.135	1.086	0.906	0.782	0.806
Ages 60 - 64	0.792	0.664	0.890	0.283	0.975	0.320	1.033	0.798
Drugs								
Ages 00 - 34	0.966	1.013	1.127	1.191	0.475	2.083	1.015	9.890
Ages 35 - 44	1.295	0.836	1.327	0.870	0.923	1.839	1.041	0.855
Ages 45 - 54	1.157	1.405	1.010	1.015	1.164	1.440	0.943	0.918
Ages 55 - 59	0.885	1.345	0.939	1.132	0.958	1.701	0.839	2.191
Ages 60 - 64	0.785	1.260	0.915	1.079	0.784	0.827	0.890	1.449
Non-Medicare Benefit								
Ages 00 - 34	0.657	0.871	3.235	1.176	0.199	0.072	1.255	4.258
Ages 35 - 44	1.056	2.280	1.677	2.530	0.689	0.608	1.899	1.107
Ages 45 - 54	1.061	1.753	0.735	1.352	1.287	3.170	0.991	1.828
Ages 55 - 59	0.841	2.787	0.783	1.143	0.595	4.385	0.589	3.210
Ages 60 - 64	0.634	1.581	0.855	1.328	0.700	2.263	0.689	1.387
Medicare-Like Benefit								
Ages 00 - 34	0.420	0.571	1.267	0.947	3.927	1.774	1.523	8.974
Ages 35 - 44	1.172	1.435	1.605	1.257	0.788	0.298	2.690	0.235
Ages 45 - 54	1.117	1.939	1.213	1.701	0.613	0.766	0.978	0.818
Ages 55 - 59	1.466	1.527	0.632	0.953	1.679	8.772	0.279	4.592
Ages 60 - 64	0.377	0.674	0.677	3.038	0.396	0.393	0.751	0.992

WPP 2006 Managed Care Equivalent Development
Waiver Population

Exhibit V

	Milwaukee; Age 55 & Over		Dane; Age 55 & Over		Racine; Age 55 & Over	
	SNF / ICF	ISN	SNF / ICF	ISN	SNF / ICF	ISN
Acute and Primary Component						
HCC Adjusted Medicare Like Services PEPM	\$ 23.21	\$ -	\$ 24.07	\$ -	\$ 9.82	\$ -
Pharmacy PEPM	\$ 61.23	\$ -	\$ 48.89	\$ -	\$ 64.82	\$ -
Less Drug Rebate	\$ 15.97	\$ -	\$ 12.75	\$ -	\$ 16.90	\$ -
Adjusted Pharmacy Costs PEPM	\$ 45.26	\$ -	\$ 36.14	\$ -	\$ 47.91	\$ -
Adjusted Cross Over Claims PEPM	\$ 99.62	\$ -	\$ 68.42	\$ -	\$ 81.56	\$ -
P4P Adjusted Dental PEPM	\$ 5.06	\$ -	\$ 7.28	\$ -	\$ 4.98	\$ -
Medicaid State Plan PEPM	\$ 54.41	\$ -	\$ 42.12	\$ -	\$ 17.66	\$ -
Subtotal Acute and Primary Component	\$ 227.56	\$ -	\$ 178.03	\$ -	\$ 161.93	\$ -
Admin; Acute and Primary Care Component	\$ 10.27	\$ -	\$ 8.04	\$ -	\$ 7.31	\$ -
Total Acute and Primary Component	\$ 237.84	\$ -	\$ 186.07	\$ -	\$ 169.24	\$ -
Long Term Benefit Component						
Adjusted Long Term Care Benefit PEPM	\$ 1,664.42	\$ -	\$ 1,821.57	\$ -	\$ 1,711.22	\$ -
Admin; Long Term Benefit Component	\$ 125.28	\$ -	\$ 137.11	\$ -	\$ 128.80	\$ -
Total Long Term Benefit Component	\$ 1,789.70	\$ -	\$ 1,958.68	\$ -	\$ 1,840.02	\$ -
Total Acute and Primary and LTC Benefit	\$ 2,027.54	\$ -	\$ 2,144.75	\$ -	\$ 2,009.26	\$ -
Less: Managed Care Savings Adjustment	\$ 101.38	\$ -	\$ 107.24	\$ -	\$ 100.46	\$ -
2006 Managed Care Equivalent	\$ 1,926.16	\$ -	\$ 2,037.51	\$ -	\$ 1,908.79	\$ -

WPP 2006 Managed Care Equivalent Development
Waiver Population (cont'd)

Exhibit V

	Chip/Dunn/Eau Claire; Age 65 & Over		Dane; Age 64 & Younger		Chip/Dunn/Eau Claire; Age 64 & Younger	
	SNF / ICF	ISN	SNF / ICF	ISN	SNF / ICF	ISN
Acute and Primary Component						
HCC Adjusted Medicare Like Services PEPM	\$ 2.90	\$ -	\$ 129.89	\$ -	\$ 198.90	\$ -
Pharmacy PEPM	\$ 15.93	\$ -	\$ 199.98	\$ -	\$ 299.92	\$ -
Less Drug Rebate	\$ 4.15	\$ -	\$ 52.15	\$ -	\$ 78.22	\$ -
Adjusted Pharmacy Costs PEPM	\$ 11.77	\$ -	\$ 147.82	\$ -	\$ 221.70	\$ -
Adjusted Cross Over Claims PEPM	\$ 110.15	\$ -	\$ 144.82	\$ -	\$ 123.15	\$ -
P4P Adjusted Dental PEPM	\$ 3.03	\$ -	\$ 5.39	\$ -	\$ 6.40	\$ -
Medicaid State Plan PEPM	\$ 6.65	\$ -	\$ 214.93	\$ -	\$ 132.42	\$ -
Subtotal Acute and Primary Component	\$ 134.50	\$ -	\$ 642.85	\$ -	\$ 682.58	\$ -
Admin; Acute and Primary Care Component	\$ 6.07	\$ -	\$ 29.02	\$ -	\$ 30.82	\$ -
Total Acute and Primary Component	\$ 140.57	\$ -	\$ 671.87	\$ -	\$ 713.40	\$ -
Long Term Benefit Component						
Adjusted Long Term Care Benefit PEPM	\$ 1,318.64	\$ -	\$ 3,111.16	\$ -	\$ 1,910.27	\$ -
Admin; Long Term Benefit Component	\$ 99.25	\$ -	\$ 234.17	\$ -	\$ 143.78	\$ -
Total Long Term Benefit Component	\$ 1,417.90	\$ -	\$ 3,345.34	\$ -	\$ 2,054.05	\$ -
Total Acute and Primary and LTC Benefit	\$ 1,558.47	\$ -	\$ 4,017.21	\$ -	\$ 2,767.45	\$ -
Less: Managed Care Savings Adjustment	\$ 77.92	\$ -	\$ 60.26	\$ -	\$ 138.37	\$ -
2006 Managed Care Equivalent	\$ 1,480.55	\$ -	\$ 3,956.95	\$ -	\$ 2,629.08	\$ -

PACE 2006 Managed Care Equivalent Development
Waiver Population

Exhibit VI

	Milwaukee; Age 55 & Over	
	SNF / ICF	ISN
Acute and Primary Component		
HCC Adjusted Medicare Like Services PEPM	\$ 22.06	\$ -
Pharmacy PEPM	\$ 59.92	\$ -
Less Drug Rebate	\$ 15.63	\$ -
Adjusted Pharmacy Costs PEPM	\$ 44.29	\$ -
Adjusted Cross Over Claims PEPM	\$ 92.96	\$ -
P4P Adjusted Dental PEPM	\$ 4.87	\$ -
Medicaid State Plan PEPM	<u>\$ 53.96</u>	<u>\$ -</u>
Subtotal Acute and Primary Component	\$ 218.14	\$ -
Admin; Acute and Primary Care Component	<u>\$ 9.85</u>	<u>\$ -</u>
Total Acute and Primary Component	\$ 227.99	\$ -
 Long Term Benefit Component		
Adjusted Long Term Care Benefit PEPM	\$ 1,702.90	\$ -
Admin; Long Term Benefit Component	<u>\$ 128.17</u>	<u>\$ -</u>
Total Long Term Benefit Component	\$ 1,831.07	\$ -
 Total Acute and Primary and LTC Benefit	 \$ 2,059.06	 \$ -
Less: Managed Care Savings Adjustment	\$ 102.95	\$ -
 2006 Managed Care Equivalent	 <u>\$ 1,956.11</u>	 <u>\$ -</u>

WPP 2006 Managed Care Equivalent Development
Nursing Home Population

Exhibit VII

	Milwaukee; Age 55 & Over		Dane; Age 55 & Over		Racine; Age 55 & Over	
	SNF / ICF	ISN	SNF / ICF	ISN	SNF / ICF	ISN
Acute and Primary Component						
HCC Adjusted Medicare Like Services PEPM	\$ 67.85	\$ 24.09	\$ 22.24	\$ 34.22	\$ 4.60	\$ 12.97
Pharmacy PEPM	\$ 78.75	\$ 47.92	\$ 57.62	\$ 62.58	\$ 20.10	\$ 29.99
Less Drug Rebate	\$ 20.54	\$ 12.50	\$ 15.03	\$ 16.32	\$ 5.24	\$ 7.82
Adjusted Pharmacy Costs PEPM	\$ 58.21	\$ 35.42	\$ 42.59	\$ 46.26	\$ 14.85	\$ 22.17
Adjusted Cross Over Claims PEPM	\$ 153.22	\$ 344.01	\$ 79.71	\$ 164.02	\$ 104.67	\$ 412.58
P4P Adjusted Dental PEPM	\$ 8.58	\$ 6.61	\$ 6.14	\$ 4.87	\$ 8.66	\$ 3.69
Medicaid State Plan PEPM	\$ 111.85	\$ 102.69	\$ 36.36	\$ 66.22	\$ 22.23	\$ 26.99
Subtotal Acute and Primary Component	\$ 399.71	\$ 512.83	\$ 187.05	\$ 315.60	\$ 155.02	\$ 478.39
Admin; Acute and Primary Care Component	\$ 18.05	\$ 23.15	\$ 8.45	\$ 14.25	\$ 7.00	\$ 21.60
Total Acute and Primary Component	\$ 417.75	\$ 535.98	\$ 195.50	\$ 329.85	\$ 162.02	\$ 499.99
Long Term Benefit Component						
Adjusted Long Term Care Benefit PEPM	\$ 3,173.56	\$ 3,693.95	\$ 3,209.86	\$ 3,785.52	\$ 3,192.75	\$ 3,736.45
Admin; Long Term Benefit Component	\$ 143.29	\$ 166.78	\$ 144.93	\$ 170.92	\$ 144.15	\$ 168.70
Total Long Term Benefit Component	\$ 3,316.85	\$ 3,860.74	\$ 3,354.79	\$ 3,956.44	\$ 3,336.90	\$ 3,905.15
Total Acute and Primary and LTC Benefit	\$ 3,734.60	\$ 4,396.72	\$ 3,550.28	\$ 4,286.29	\$ 3,498.93	\$ 4,405.14
Less: Managed Care Savings Adjustment	\$ 186.73	\$ 219.84	\$ 177.51	\$ 214.31	\$ 174.95	\$ 220.26
2006 Managed Care Equivalent	\$ 3,547.87	\$ 4,176.88	\$ 3,372.77	\$ 4,071.97	\$ 3,323.98	\$ 4,184.89

WPP 2006 Managed Care Equivalent Development
Nursing Home Population (cont'd)

Exhibit VII

	Chip/Dunn/Eau Claire; Age 65 & Over		Dane; Age 64 & Younger		Chip/Dunn/Eau Claire; Age 64 & Younger	
	SNF / ICF	ISN	SNF / ICF	ISN	SNF / ICF	ISN
Acute and Primary Component						
HCC Adjusted Medicare Like Services PEPM	\$ 6.22	\$ 8.45	\$ 148.42	\$ 270.77	\$ 113.80	\$ 152.72
Pharmacy PEPM	\$ 52.81	\$ 40.90	\$ 242.15	\$ 237.30	\$ 274.95	\$ 388.60
Less Drug Rebate	\$ 13.77	\$ 10.67	\$ 63.15	\$ 61.89	\$ 71.71	\$ 101.35
Adjusted Pharmacy Costs PEPM	\$ 39.04	\$ 30.23	\$ 179.00	\$ 175.41	\$ 203.24	\$ 287.25
Adjusted Cross Over Claims PEPM	\$ 167.74	\$ 363.57	\$ 108.87	\$ 185.17	\$ 150.32	\$ 266.39
P4P Adjusted Dental PEPM	\$ 3.69	\$ 2.68	\$ 6.98	\$ 5.05	\$ 6.39	\$ 5.09
Medicaid State Plan PEPM	<u>\$ 23.93</u>	<u>\$ 31.58</u>	<u>\$ 242.95</u>	<u>\$ 382.15</u>	<u>\$ 297.56</u>	<u>\$ 441.10</u>
Subtotal Acute and Primary Component	\$ 240.62	\$ 436.51	\$ 686.22	\$ 1,018.55	\$ 771.31	\$ 1,152.55
Admin; Acute and Primary Care Component	<u>\$ 10.86</u>	<u>\$ 19.71</u>	<u>\$ 30.98</u>	<u>\$ 45.99</u>	<u>\$ 34.83</u>	<u>\$ 52.04</u>
Total Acute and Primary Component	\$ 251.48	\$ 456.22	\$ 717.21	\$ 1,064.54	\$ 806.14	\$ 1,204.59
Long Term Benefit Component						
Adjusted Long Term Care Benefit PEPM	\$ 2,974.23	\$ 3,531.12	\$ 3,455.52	\$ 4,772.80	\$ 3,159.75	\$ 4,516.13
Admin; Long Term Benefit Component	<u>\$ 134.29</u>	<u>\$ 159.43</u>	<u>\$ 156.02</u>	<u>\$ 215.49</u>	<u>\$ 142.66</u>	<u>\$ 203.91</u>
Total Long Term Benefit Component	\$ 3,108.51	\$ 3,690.55	\$ 3,611.54	\$ 4,988.30	\$ 3,302.41	\$ 4,720.03
Total Acute and Primary and LTC Benefit	\$ 3,360.00	\$ 4,146.77	\$ 4,328.75	\$ 6,052.84	\$ 4,108.55	\$ 5,924.62
Less: Managed Care Savings Adjustment	\$ 168.00	\$ 207.34	\$ 64.93	\$ 90.79	\$ 205.43	\$ 296.23
2006 Managed Care Equivalent	<u>\$ 3,192.00</u>	<u>\$ 3,939.44</u>	<u>\$ 4,263.82</u>	<u>\$ 5,962.05</u>	<u>\$ 3,903.12</u>	<u>\$ 5,628.39</u>

PACE 2006 Managed Care Equivalent Development
Nursing Home Population

Exhibit VIII

	Milwaukee; Age 55 & Over	
	SNF / ICF	ISN
Acute and Primary Component		
HCC Adjusted Medicare Like Services PEPM	\$ 67.77	\$ 68.19
Pharmacy PEPM	\$ 78.92	\$ 77.54
Less Drug Rebate	\$ 20.58	\$ 20.22
Adjusted Pharmacy Costs PEPM	\$ 58.34	\$ 57.32
Adjusted Cross Over Claims PEPM	\$ 143.29	\$ 358.17
P4P Adjusted Dental PEPM	\$ 8.54	\$ 7.01
Medicaid State Plan PEPM	<u>\$ 110.68</u>	<u>\$ 173.53</u>
Subtotal Acute and Primary Component	\$ 388.62	\$ 664.23
Admin; Acute and Primary Care Component	<u>\$ 17.55</u>	<u>\$ 29.99</u>
Total Acute and Primary Component	\$ 406.16	\$ 694.22
 Long Term Benefit Component		
Adjusted Long Term Care Benefit PEPM	\$ 3,167.51	\$ 3,695.26
Admin; Long Term Benefit Component	<u>\$ 143.01</u>	<u>\$ 166.84</u>
Total Long Term Benefit Component	\$ 3,310.53	\$ 3,862.10
 Total Acute and Primary and LTC Benefit	 \$ 3,716.69	 \$ 4,556.31
Less: Managed Care Savings Adjustment	\$ 185.83	\$ 227.82
 2006 Managed Care Equivalent	 <u>\$ 3,530.86</u>	 <u>\$ 4,328.50</u>

2006 Capitation Rates
WPP; Community Care for the Elderly (CCO)

Exhibit IX-A

	Milwaukee			Racine		
	SNF/ICF		ISN	SNF/ICF		ISN
	NH	Waiver	NH	NH	Waiver	NH
Subtotal Acute & Primary Services	\$ 399.71	\$ 227.56	\$ 512.83	\$ 155.02	\$ 161.93	\$ 478.39
Admin	\$ 18.05	\$ 10.27	\$ 23.15	\$ 7.00	\$ 7.31	\$ 21.60
Total Acute & Primary Services	\$ 417.75	\$ 237.84	\$ 535.98	\$ 162.02	\$ 169.24	\$ 499.99
Long-term Care Services	\$ 3,173.56	\$ 1,664.42	\$ 3,693.95	\$ 3,192.75	\$ 1,711.22	\$ 3,736.45
Admin	\$ 143.29	\$ 125.28	\$ 166.78	\$ 144.15	\$ 128.80	\$ 168.70
Total Long-Term Care Services	\$ 3,316.85	\$ 1,789.70	\$ 3,860.74	\$ 3,336.90	\$ 1,840.02	\$ 3,905.15
Total All Services	\$ 3,734.60	\$ 2,027.54	\$ 4,396.72	\$ 3,498.93	\$ 2,009.26	\$ 4,405.14
Less: Managed Care Savings	\$ 186.73	\$ 101.38	\$ 219.84	\$ 174.95	\$ 100.46	\$ 220.26
Total Adjusted Cost	\$ 3,547.87	\$ 1,926.16	\$ 4,176.88	\$ 3,323.98	\$ 1,908.79	\$ 4,184.89
Population Weights	61.04%	38.96%	100.00%	72.99%	27.01%	100.00%
2006 Managed Care Equivalent	\$ 2,916.05		\$ 4,176.88	\$ 2,941.74		\$ 4,184.89
2005 Capitation Rate	\$ 3,028.57		\$ 4,867.64	\$ 2,930.21		\$ 4,365.90
Percentage Increase / (Decrease)	-3.7%		-14.2%	0.4%		-4.1%

2006 Capitation Rates
Community Health Partnership (CHP)

Exhibit IX-B

	Chippewa, Dunn, & Eau Claire; Elderly			Chippewa, Dunn, & Eau Claire; PD		
	SNF/ICF		ISN	SNF/ICF		ISN
	NH	Waiver	NH	NH	Waiver	NH
Subtotal Acute & Primary Services	\$ 240.62	\$ 134.50	\$ 436.51	\$ 771.31	\$ 682.58	\$ 1,152.55
Admin	\$ 10.86	\$ 6.07	\$ 19.71	\$ 34.83	\$ 30.82	\$ 52.04
Total Acute & Primary Services	\$ 251.48	\$ 140.57	\$ 456.22	\$ 806.14	\$ 713.40	\$ 1,204.59
Long-term Care Services	\$ 2,974.23	\$ 1,318.64	\$ 3,531.12	\$ 3,159.75	\$ 1,910.27	\$ 4,516.13
Admin	\$ 134.29	\$ 99.25	\$ 159.43	\$ 142.66	\$ 143.78	\$ 203.91
Total Long-Term Care Services	\$ 3,108.51	\$ 1,417.90	\$ 3,690.55	\$ 3,302.41	\$ 2,054.05	\$ 4,720.03
Total All Services	\$ 3,360.00	\$ 1,558.47	\$ 4,146.77	\$ 4,108.55	\$ 2,767.45	\$ 5,924.62
Less: Managed Care Savings	\$ 168.00	\$ 77.92	\$ 207.34	\$ 205.43	\$ 138.37	\$ 296.23
Total Adjusted Cost	\$ 3,192.00	\$ 1,480.55	\$ 3,939.44	\$ 3,903.12	\$ 2,629.08	\$ 5,628.39
Population Weights	80.90%	19.10%	100.00%	39.70%	60.30%	100.00%
2006 Managed Care Equivalent	\$ 2,865.11		\$ 3,939.44	\$ 3,134.87		\$ 5,628.39
2005 Capitation Rate	\$ 2,856.67		\$ 4,092.04	\$ 3,209.49		\$ 5,085.23
Percentage Increase / (Decrease)	0.3%		-3.7%	-2.3%		10.7%

2006 Capitation Rates
Elder Care Health Plan (ECP)

Exhibit IX-C

	Dane		
	SNF/ICF		ISN
	NH	Waiver	NH
Subtotal Acute & Primary Services	\$ 187.05	\$ 178.03	\$ 315.60
Admin	\$ 8.45	\$ 8.04	\$ 14.25
Total Acute & Primary Services	\$ 195.50	\$ 186.07	\$ 329.85
Long-term Care Services	\$ 3,209.86	\$ 1,821.57	\$ 3,785.52
Admin	\$ 144.93	\$ 137.11	\$ 170.92
Total Long-Term Care Services	\$ 3,354.79	\$ 1,958.68	\$ 3,956.44
Total All Services	\$ 3,550.28	\$ 2,144.75	\$ 4,286.29
Less: Managed Care Savings	\$ 177.51	\$ 107.24	\$ 214.31
Total Adjusted Cost	\$ 3,372.77	\$ 2,037.51	\$ 4,071.97
Population Weights	59.40%	40.60%	100.00%
2006 Managed Care Equivalent	\$ 2,830.65		\$ 4,071.97
2005 Capitation Rate	\$ 2,816.47		\$ 4,103.83
Percentage Increase / (Decrease)	0.5%		-0.8%

2006 Capitation Rates
 Community Living Alliance, Inc. (CLA)

Exhibit IX-D

	Dane		
	SNF/ICF		ISN
	NH	Waiver	NH
Subtotal Acute & Primary Services	\$ 686.22	\$ 642.85	\$ 1,018.55
Admin	\$ 30.98	\$ 29.02	\$ 45.99
Total Acute & Primary Services	\$ 717.21	\$ 671.87	\$ 1,064.54
Long-term Care Services	\$ 3,455.52	\$ 3,111.16	\$ 4,772.80
Admin	\$ 156.02	\$ 234.17	\$ 215.49
Total Long-Term Care Services	\$ 3,611.54	\$ 3,345.34	\$ 4,988.30
Total All Services	\$ 4,328.75	\$ 4,017.21	\$ 6,052.84
Less: Managed Care Savings	\$ 64.93	\$ 60.26	\$ 90.79
Total Adjusted Cost	\$ 4,263.82	\$ 3,956.95	\$ 5,962.05
Population Weights	28.43%	71.57%	100.00%
2006 Managed Care Equivalent	\$ 4,044.19		\$ 5,962.05
2005 Capitation Rate	\$ 4,581.04		\$ 5,456.17
Percentage Increase / (Decrease)	-11.7%		9.3%

2006 Capitation Rates
 PACE; Community Care for the Elderly (CCO)

Exhibit IX-E

	Milwaukee - PACE		
	SNF/ICF		ISN
	NH	Waiver	NH
Subtotal Acute & Primary Services	\$ 388.62	\$ 218.14	\$ 664.23
Admin	\$ 17.55	\$ 9.85	\$ 29.99
Total Acute & Primary Services	\$ 406.16	\$ 227.99	\$ 694.22
Long-term Care Services	\$ 3,167.51	\$ 1,702.90	\$ 3,695.26
Admin	\$ 143.01	\$ 128.17	\$ 166.84
Total Long-Term Care Services	\$ 3,310.53	\$ 1,831.07	\$ 3,862.10
Total All Services	\$ 3,716.69	\$ 2,059.06	\$ 4,556.31
Less: Managed Care Savings	\$ 185.83	\$ 102.95	\$ 227.82
Total Adjusted Cost	\$ 3,530.86	\$ 1,956.11	\$ 4,328.50
Population Weights	61.00%	39.00%	100.00%
2006 Managed Care Equivalent	\$ 2,916.71		\$ 4,328.50
2005 Capitation Rate	\$ 2,980.06		\$ 4,766.47
Percentage Increase / (Decrease)	-2.1%		-9.2%