

SFY 2017 WI T19 FFS Nursing Home Model

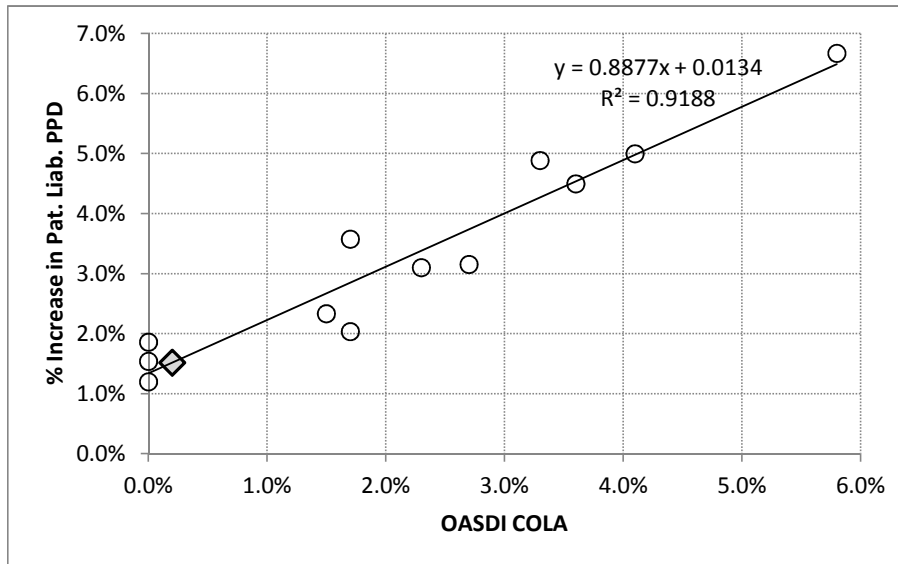
Budgeted Amounts for Rate and Acuity Increases

	NF	ICF/IID
1 Rate increase supported by GPR/FED <i>% of base expenditures</i>	\$ - 0.0%	\$ - 0.0%
2 Increase in patient liability (est.)	\$ 2,991,360 0.4%	\$ - 0.0%
3 Provision for Medicaid Access Incentive	\$ - 0.0%	\$ - 0.0%
4 Provision for Acuity Increase	\$ 7,617,400 0.9%	\$ - 0.0%
Total	\$ 10,608,760 1.3%	\$ - 0.0%
<i>Expected PDs</i>	4,903,869	26,836
<i>Base Expenditures</i>	\$ 803,913,208	\$ 6,772,539

SFY17 Projected Increase in Patient Liability - T19 FFS Nursing Facilities

Cal. Year	PDs	PMs	Paid	Paid PPD	Pat Liab	PL PPD	Total PPD	PL PPM	Inc. PL PPM	% Inc.	COLA*	PL%
2004	8,188,381	22,373	823,307,575	100.55	200,581,440	24.50	125.04	747.12				19.6%
2005	7,912,599	21,678	802,885,169	101.47	200,484,314	25.34	126.81	770.68	23.55	3.2%	2.7%	20.0%
2006	7,649,363	20,957	780,357,119	102.02	203,499,483	26.60	128.62	809.19	38.51	5.0%	4.1%	20.7%
2007	7,270,090	19,918	753,115,272	103.59	202,857,270	27.90	131.49	848.72	39.53	4.9%	3.3%	21.2%
2008	6,954,760	19,002	752,099,999	108.14	199,518,777	28.69	136.83	874.99	26.27	3.1%	2.3%	21.0%
2009	6,685,233	18,316	765,947,444	114.57	205,136,689	30.69	145.26	933.34	58.35	6.7%	5.8%	21.1%
2010	6,411,649	17,566	772,470,550	120.48	199,092,598	31.05	151.53	944.49	11.15	1.2%	0.0%	20.5%
2011	6,050,619	16,577	738,513,946	122.06	190,774,175	31.53	153.59	959.03	14.54	1.5%	0.0%	20.5%
2012	5,871,261	16,042	730,035,941	124.34	192,909,617	32.86	157.20	1,002.13	43.10	4.5%	3.6%	20.9%
2013	5,518,949	15,120	705,308,704	127.80	185,525,645	33.62	161.41	1,022.49	20.36	2.0%	1.7%	20.8%
2014	5,304,522	14,533	690,590,045	130.19	182,477,957	34.40	164.59	1,046.35	23.86	2.3%	1.5%	20.9%
2015	4,936,200	13,524	649,672,180	131.61	175,876,573	35.63	167.24	1,083.74	37.40	3.6%	1.7%	21.3%
2016 (May)	1,939,316	5,299	254,774,440	131.37	70,189,360	36.19	167.57	1,103.88	20.14	1.9%	0.0%	21.6%
2017 (est)						36.84		1,120.63	16.75	1.5%	0.2%	

Year	COLA*	PL % Inc
2004 to 2005	2.7%	3.2%
2005 to 2006	4.1%	5.0%
2006 to 2007	3.3%	4.9%
2007 to 2008	2.3%	3.1%
2008 to 2009	5.8%	6.7%
2009 to 2010	0.0%	1.2%
2010 to 2011	0.0%	1.5%
2011 to 2012	3.6%	4.5%
2012 to 2013	1.7%	2.0%
2013 to 2014	1.5%	2.3%
2014 to 2015	1.7%	3.6%
2015 to 2016**	0.0%	1.9%
2016 to 2017	0.2%	1.5%



SFY	PL PPM	Chg PPM	CHG PPD
2005	\$ 758.90		
2006	789.93	\$ 31.03	\$ 1.02
2007	828.95	39.02	1.28
2008	861.85	32.90	1.08
2009	904.16	42.31	1.39
2010	938.91	34.75	1.14
2011	951.76	12.85	0.42
2012	980.58	28.82	0.95
2013	1,012.31	31.73	1.04
2014	1,034.42	22.11	0.73
2015	1,065.05	30.63	1.01
2016	1,093.81	28.77	0.95
2017	1,112.26	\$ 18.44	\$ 0.61

* www.ssa.gov/cgi-bin/bri.cgi

** SFY16 Est 0.0% 1.2%

SFY17 WI Medicaid Final Nursing Home Average Nursing Wage per Hour

Excluding County and State/Tribal-Owned Nursing Homes (excludes purchased services and fringe benefits)

Labor Regions	Modeled T19 Patient Day Distribution		Facility Count		Wages (thousands)		Hours (thousands)		Wage per Hour		Percentage Change		Rescaled Industry Index		Rescaled Percentage Change	
	SFY16 Pds	SFY17 Pds	2013 CR	2014 CR	2013 CR	2014 CR	2013 CR	2014 CR	2013 CR	2014 CR	% Inc. 12CR to 13CR	% Inc. 13CR to 14CR	SFY16	SFY17	% Inc. SFY15 to SFY16	% Inc. SFY16 to SFY17
Rural Wisconsin	35.1%	34.8%	114	114	174,721	168,305	10,338	9,630	16.90	17.48	1.6%	3.4%	0.956	0.962	1.0%	0.6%
Minneapolis	3.1%	3.3%	15	15	18,631	19,029	1,100	1,060	16.94	17.94	-0.6%	5.9%	0.958	0.988	-1.2%	3.1%
Duluth/Superior	1.2%	1.3%	4	4	7,124	7,268	402	407	17.74	17.85	0.8%	0.6%	1.003	0.982	0.1%	-2.1%
Eau Claire	2.7%	2.5%	11	10	21,781	22,113	1,249	1,247	17.44	17.73	2.5%	1.7%	0.986	0.976	1.8%	-1.0%
La Crosse	2.3%	2.3%	5	5	13,766	14,193	765	765	18.00	18.56	-1.3%	3.1%	1.018	1.021	-2.0%	0.3%
Wausau	2.5%	2.7%	7	7	13,055	13,902	700	736	18.65	18.90	1.6%	1.3%	1.055	1.040	1.0%	-1.4%
Madison	11.5%	12.6%	41	35	79,350	63,040	4,270	3,273	18.58	19.26	-1.3%	3.6%	1.051	1.060	-2.0%	0.9%
Janesville	2.9%	3.1%	8	8	16,127	15,497	928	890	17.39	17.42	1.3%	0.2%	0.983	0.958	0.6%	-2.5%
Racine	2.1%	2.2%	5	5	10,645	8,878	583	492	18.26	18.04	3.3%	-1.2%	1.033	0.993	5.7%	-3.9%
Kenosha	3.0%	3.2%	7	8	14,842	15,212	826	827	17.97	18.39	0.4%	2.3%	1.017	1.012	-0.2%	-0.5%
Green Bay	5.7%	5.5%	17	18	30,735	30,073	1,792	1,741	17.15	17.27	3.3%	0.7%	0.970	0.950	2.5%	-2.1%
Sheboygan	2.3%	2.3%	9	9	12,449	12,251	704	654	17.68	18.74	-1.6%	6.0%	1.000	1.031	-2.2%	3.1%
Milwaukee	17.8%	16.8%	58	58	166,951	168,105	8,960	8,826	18.63	19.05	-1.2%	2.2%	1.054	1.048	-1.9%	-0.6%
Appleton	3.2%	3.0%	10	10	16,404	17,385	922	959	17.80	18.12	1.7%	1.8%	1.007	0.997	1.0%	-1.0%
Oshkosh	2.9%	2.8%	8	8	17,155	16,870	941	914	18.23	18.46	2.3%	1.2%	1.031	1.016	1.6%	-1.5%
Fond Du Lac	1.8%	1.8%	7	7	13,007	12,871	752	708	17.29	18.17	1.9%	5.1%	0.978	1.000	1.2%	2.2%
Total	100.0%	100.0%	326	321	626,742	604,991	35,230	33,130	17.68	18.17	0.7%	2.8%	1.000	1.000	0.0%	0.0%

SFY17 WI Medicaid Nursing Home Final Labor Factors

Labor Region	Modeled T19 PDs		Unadj PPS Index		Adj. to Rural WI Base		Rescaled PPS Index			Preliminary WI Labor Factors*		
	SFY16 Pds	SFY17 Pds	FFY16	FFY17	FFY16	FFY17	FFY16	FFY17	% Chg	SFY16	SFY17	% Chg
Rural Wisconsin	35.1%	34.8%	0.8884	0.9301	0.8884	0.9301	0.897	0.930	3.4%	0.956	0.962	0.6%
Minneapolis	3.1%	3.3%	1.1144	1.1147	1.1665	1.1668	1.178	1.167	-1.1%	1.178	1.167	-1.1%
Duluth/Superior	1.2%	1.3%	1.0333	1.0098	1.0816	1.0570	1.092	1.057	-3.4%	1.092	1.057	-3.4%
Eau Claire	2.7%	2.5%	0.9696	0.9727	1.0149	1.0182	1.025	1.018	-0.9%	0.986	0.976	-1.0%
La Crosse	2.3%	2.3%	0.9893	0.9467	1.0355	0.9910	1.046	0.991	-5.3%	1.018	1.021	0.3%
Wausau	2.5%	2.7%	0.9075	0.8770	0.9499	0.9180	0.959	0.918	-4.5%	1.055	1.040	-1.4%
Madison	11.5%	12.6%	1.1042	1.0956	1.1558	1.1468	1.167	1.147	-1.9%	1.051	1.060	0.9%
Janesville	2.9%	3.1%	0.9035	0.8680	0.9457	0.9086	0.955	0.909	-5.0%	0.983	0.958	-2.5%
Racine	2.1%	2.2%	1.0708	0.9042	1.1208	0.9465	1.132	0.947	-16.5%	1.033	0.993	-3.9%
Kenosha	3.0%	3.2%	1.0376	1.0367	1.0861	1.0852	1.097	1.085	-1.3%	1.017	1.012	-0.5%
Green Bay	5.7%	5.5%	0.9361	0.9482	0.9798	0.9925	0.989	0.993	0.2%	0.970	0.950	-2.1%
Sheboygan	2.3%	2.3%	0.9235	0.9518	0.9666	0.9963	0.976	0.996	1.8%	1.000	1.031	3.1%
Milwaukee	17.8%	16.8%	0.9768	0.9893	1.0224	1.0356	1.032	1.036	0.2%	1.054	1.048	-0.6%
Appleton	3.2%	3.0%	0.9390	0.9276	0.9829	0.9710	0.992	0.971	-2.3%	1.007	0.997	-1.0%
Oshkosh	2.9%	2.8%	0.9451	0.9349	0.9893	0.9786	0.999	0.979	-2.2%	1.031	1.016	-1.5%
Fond Du Lac	1.8%	1.8%	0.9012	0.8963	0.9433	0.9382	0.953	0.938	-1.7%	0.978	1.000	2.2%
Total	100.0%	100.0%			0.9903	1.0000	1.000	1.000	0.0%	1.008	1.007	-0.1%

\$ 171.17 \$ 175.28 <--PPS Urban Base
 \$ 163.53 \$ 167.45 <--PPS Rural Wisconsin Base

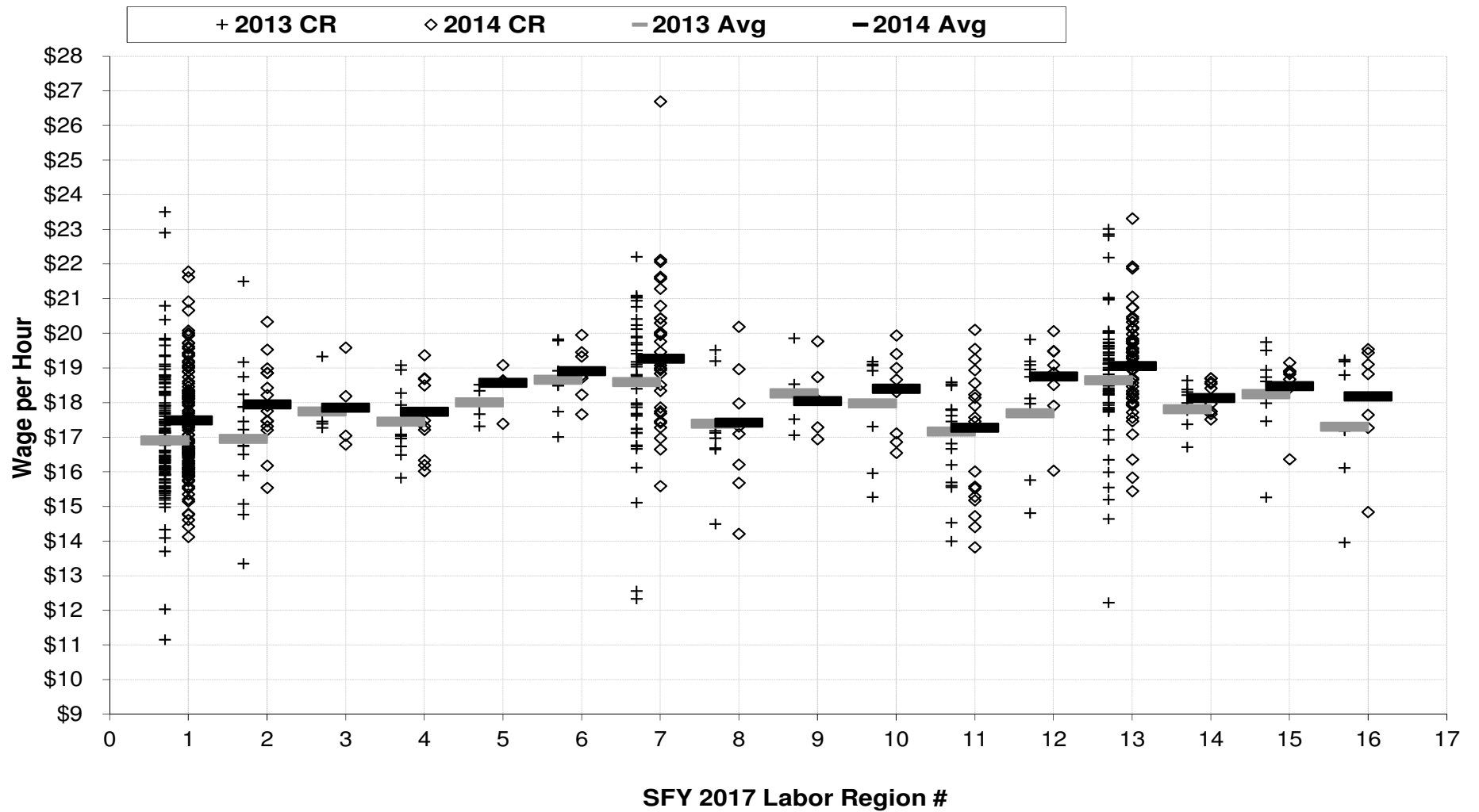
SFY17 Final Labor Factors

Final SFY15	Final SFY16	Prelim. SFY17	Adj. SFY17 Final*	% Chg
0.951	0.953	0.962	0.955	0.2%
1.173	1.175	1.167	1.172	-0.3%
1.079	1.084	1.057	1.073	-1.0%
0.960	0.966	0.976	0.967	0.1%
1.032	1.024	1.021	1.025	0.2%
1.041	1.045	1.040	1.042	-0.3%
1.083	1.074	1.060	1.072	-0.1%
1.083	1.074	1.060	1.072	-0.1%
1.004	1.013	0.993	1.003	-1.0%
1.034	1.031	1.012	1.026	-0.5%
0.956	0.962	0.950	0.956	-0.6%
1.036	1.026	1.031	1.031	0.5%
1.073	1.066	1.048	1.062	-0.3%
1.002	1.005	0.997	1.001	-0.3%
1.014	1.020	1.016	1.017	-0.3%
0.957	0.963	1.000	0.973	1.0%

* Adjusted Final values based upon a three-year moving average.

*Sauk County moved to the Madison LR beginning SFY07, Rock County in SFY09, and Dodge and Richland in SFY14. Dunn moved to Minneapolis LR beginning SFY14. Green County (rural) moved to the Madison LR at 50% beginning SFY15 and 100% in SFY16.

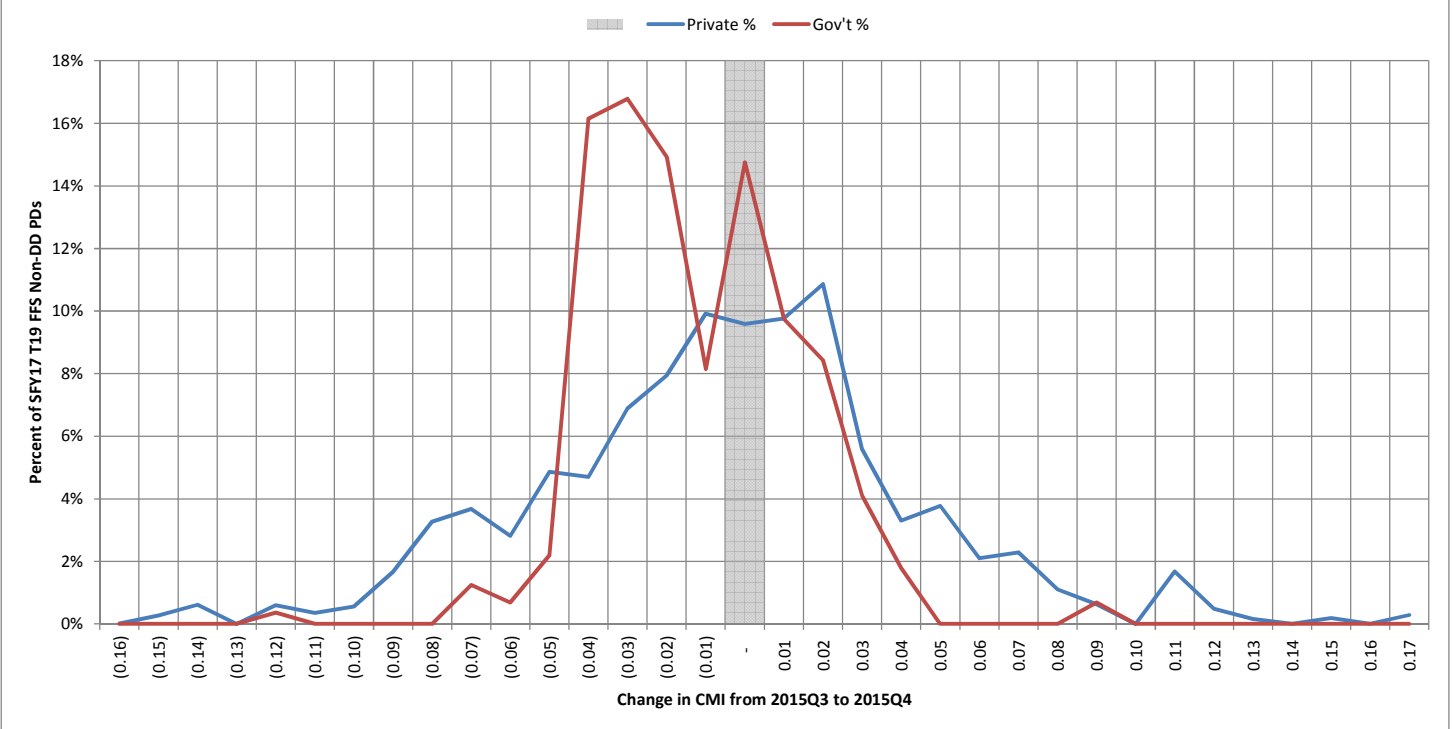
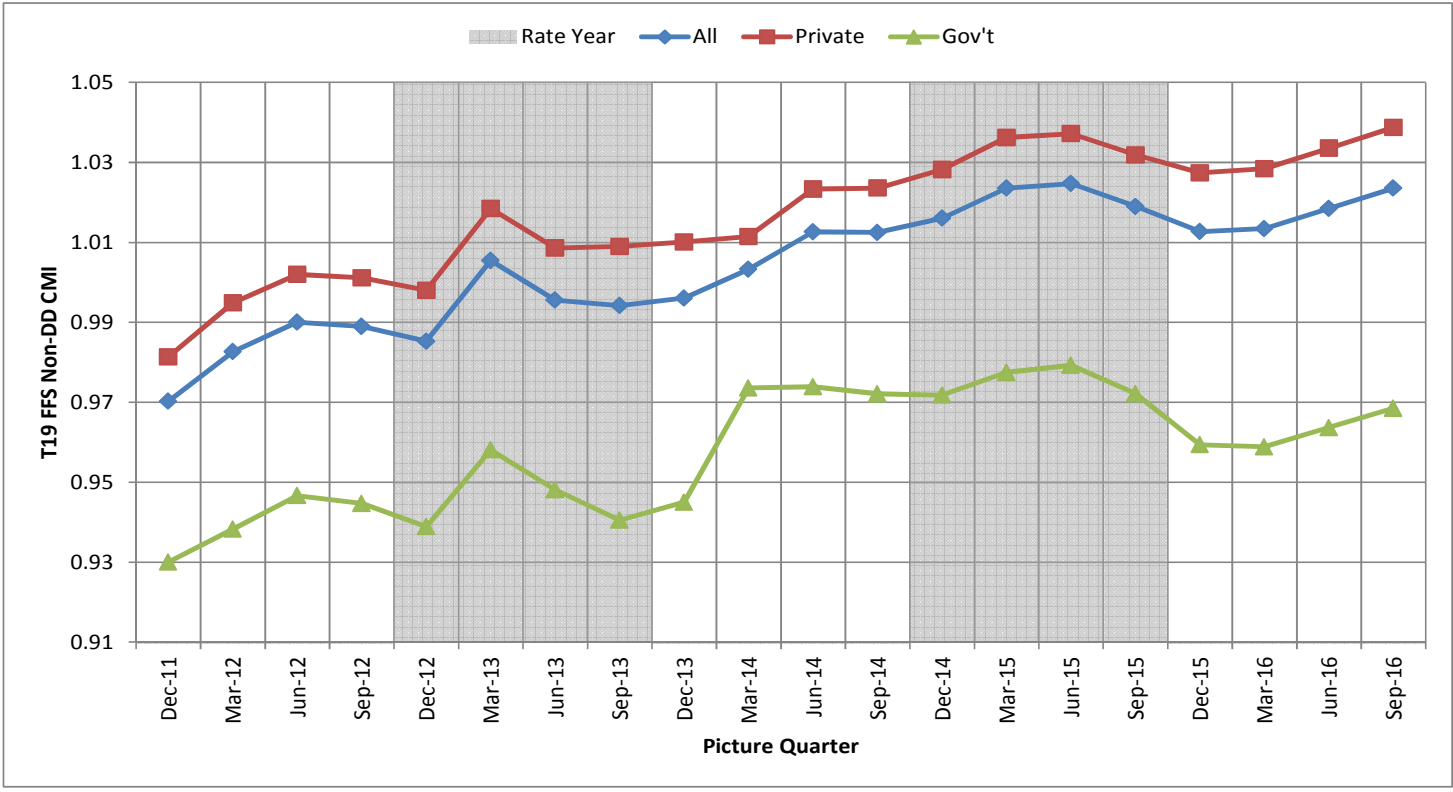
SFY17 Labor Factor Development *



- | | | | | | | | |
|----------|------------------------|----------|-------------------|-----------|------------------|-----------|--------------------|
| 1 | Rural Wisconsin | 5 | La Crosse | 9 | Racine | 13 | Milwaukee |
| 2 | Minneapolis | 6 | Wausau | 10 | Kenosha | 14 | Appleton |
| 3 | Duluth/Superior | 7 | Madison | 11 | Green Bay | 15 | Oshkosh |
| 4 | Eau Claire | 8 | Janesville | 12 | Sheboygan | 16 | Fond Du Lac |

* Includes non-County and non-State/Tribal Owned Facilities with 2014 Final Cost Reports.

Medicaid FFS Non-DD CMI Trend



WI 4th Quarter 2015 Nursing Home Non-DD Acuity

Includes in-house and bedhold residents; excludes TBI and ventilator residents; June 2016 MDS/MMIS Extract

PopID	Name	Medicaid FFS Non-DD Residents				
		PDs	NA PDs	RUG-48 CMI	Beh/CI Access Score	Beh/CI Improv. Score
103	Algoma Long Term Care Unit	3,621	3	0.955	0.300	0.657
105	American Heritage Care Center	1,420	3	1.261	0.132	0.060
107	American Lutheran Home	1,547	0	0.919	-	0.052
108	ManorCare Health Services	2,203	33	1.072	0.178	0.391
109	ManorCare Health Services East	2,014	17	1.145	0.309	0.210
110	ManorCare Health Services West	3,658	9	1.040	0.045	0.063
111	Oak Park Nursing & Rehab Ctr	2,181	53	1.038	0.372	0.333
112	The Bridges of Appleton	5,232	32	1.011	0.497	0.740
113	St Mary's Care Center	8,957	20	0.947	0.152	0.228
114	Ashland Health & Rehab Center	2,610	36	1.095	0.015	0.021
116	Augusta Area Nursing Home	1,701	7	1.144	0.056	0.103
118	Wheaton Franciscan Healthcare-Terrace at St. Francis	1,962	5	1.145	0.105	0.140
120	Care-Age of Brookfield	3,464	2	0.938	-	0.039
141	Luther Midelfort Northland	1,006	4	1.048	-	0.023
142	Barron Care and Rehab	2,025	8	0.996	0.325	0.225
143	Northern Lights Health Care Center	3,253	15	0.980	0.010	0.287
145	Golden Living Center-Beaver Dam	3,925	6	1.054	0.392	0.717
146	Hillside Manor	4,131	12	0.935	0.049	-
147	Beechwood Rest Home, Inc	521	0	0.735	1.430	0.180
148	Wellspring of Milwaukee (Bel Air)	3,387	26	1.030	0.545	0.428
150	Beloit Health & Rehab Center	6,415	63	1.051	0.220	0.498
151	Lake Terrace Health and Rehab	6,312	19	1.146	0.121	0.144
153	Juliette Manor	1,423	6	0.900	0.025	0.036
154	Bethany Home	4,925	32	1.076	0.103	0.190
155	Bethany St Joseph Care Center	4,440	5	1.008	0.313	0.534
157	Bethel Center	3,429	33	1.175	0.290	0.346
158	Bethel Home & Services	2,926	5	1.053	0.389	0.150
159	Bethel Home, Inc	6,065	52	0.916	0.359	0.401
162	Birch Hill Care Center LLC	2,748	2	0.998	-	0.100
163	Heartland Country Village	1,571	35	1.170	0.056	0.091
164	Maplewood	1,581	9	1.012	0.074	0.029
165	Bloomfield Manor Nurs Home	2,420	1	0.808	0.020	0.113
167	Bornemann Nursing Home, Inc	3,901	10	1.215	0.175	0.246
168	The Villa at Bradley Estates	6,196	27	1.060	0.093	0.844
170	Brookside Care Center	6,469	31	0.979	0.049	0.037
171	Brown County Health Care Center	4,808	0	0.832	1.150	0.997
173	American Lutheran Home	2,000	26	1.114	0.207	0.409
174	Burnett Medical Center - SNF	2,718	1	0.912	0.335	0.106
176	Bethany Riverside	3,432	5	1.025	0.707	0.508
201	Becker Shoop Center	2,458	17	1.001	-	0.327
202	Homestead Care Center	2,530	1	1.073	0.372	0.132
203	Cameo Care Center	2,540	4	1.188	0.427	0.331
207	All About Life Rehab Center	3,127	15	1.060	-	0.085

WI 4th Quarter 2015 Nursing Home Non-DD Acuity

Includes in-house and bedhold residents; excludes TBI and ventilator residents; June 2016 MDS/MMIS Extract

Medicaid FFS Non-DD Residents						
PopID	Name	PDs	NA PDs	RUG-48 CMI	Beh/CI Access Score	Beh/CI Improv. Score
208	Premier Rehab & Skilled Nurs	6,055	17	0.881	0.053	0.050
209	Cedar Crest Health Center	3,611	1	0.997	0.291	0.141
210	Cedar Lake Health & Rehab Center	8,097	9	1.086	0.198	0.233
212	Villa Marina Health & Rehab Center	2,858	2	1.277	0.102	0.213
213	Chilton Care Center, LLC	2,131	0	1.107	0.468	0.126
214	Wissota Health & Regional	2,406	163	1.116	0.367	0.311
216	Chippewa Manor Nursing Home	833	3	0.958	-	0.064
218	Christian Home & Rehab Center	2,314	40	1.027	-	0.072
221	Clark County Health Care Center	6,997	39	0.969	1.701	1.267
224	Alden Meadow Park HCC, Inc	2,929	14	0.962	0.223	1.384
226	Colfax Health & Rehab	1,556	2	0.947	0.497	0.103
227	Colonial Center	3,365	5	1.187	0.361	0.147
228	Belmont Nursing & Rehab Center	4,135	109	0.965	0.098	0.141
229	Kindred Transitional Care & Rehab-Colonial	3,953	56	1.068	0.154	0.346
230	Golden Living Center-Colonial Manor	2,424	15	1.174	0.042	0.092
231	Columbia Health Care Center	5,028	19	0.923	0.125	0.070
232	Columbus Nursing & Rehab Center	1,691	8	1.187	0.128	0.119
233	Spooner Health System	3,499	96	0.948	0.269	0.403
235	Golden Living Center-Wisconsin Dells	2,290	4	1.062	0.339	0.408
236	Evansville Manor	2,806	10	0.993	0.132	0.248
237	Golden Living Center-Continental Manor of Randolph	2,207	0	0.970	0.189	0.176
238	Golden Living Center-Continental Manor	3,378	0	1.002	0.310	0.593
239	Cornell Area Care Center	2,800	9	0.971	0.447	0.717
241	Alden Estates of Countryside Home	4,933	7	0.966	0.092	0.302
242	Golden Living Center-Court Manor	3,770	0	1.002	0.121	0.353
243	Crandon Nursing Home, The	3,230	14	0.813	0.452	0.180
244	Willow Ridge Healthcare Facility	2,797	9	0.972	0.071	-
245	Christian Community	1,597	0	1.225	0.800	0.943
246	Cumberland Mem Hosp-ECU	2,769	5	0.958	0.856	0.310
247	Dove Healthcare of Eau Claire	4,252	56	0.983	-	0.134
249	Clement Manor Health Care Center	6,436	3	1.141	0.113	0.205
250	Christian Community Home	2,077	6	1.035	0.010	0.054
270	Dallas Care and Rehab	1,802	12	0.954	0.427	0.185
271	Badger Prairie Health Care Center	8,762	40	0.880	1.434	1.400
275	Tivoli at Divine Savior	3,302	10	1.051	0.174	0.148
276	Clearview North	8,625	84	0.902	1.209	0.834
277	Door County Memorial Hospital SNF	1,292	0	0.884	0.143	0.043
278	Golden Living Center-Dorchester	4,304	13	1.011	0.148	0.266
280	The Neighbors-Central	1,171	1	0.789	0.092	-
281	Avanti Health and Rehabilitation	2,950	12	1.099	-	0.049
282	The Neighbors-East	2,927	1	0.986	0.553	0.798
283	The Neighbors-West	2,546	3	0.953	0.138	-
304	Clairemont Nursing & Rehab	4,680	6	1.010	0.119	0.314

WI 4th Quarter 2015 Nursing Home Non-DD Acuity

Includes in-house and bedhold residents; excludes TBI and ventilator residents; June 2016 MDS/MMIS Extract

Medicaid FFS Non-DD Residents						
PopID	Name	PDs	NA PDs	RUG-48 CMI	Beh/CI Access Score	Beh/CI Improv. Score
305	Edgerton Care Center	2,293	2	0.991	0.139	0.360
306	Edgewater Haven Nursing Home	3,004	9	0.963	0.427	0.198
307	Heritage Manor	3,247	7	0.926	0.296	0.728
308	Reedsburg Area Senior Life Center	1,600	5	1.034	0.494	0.767
309	Wheaton Franciscan Healthcare-Lakeshore Manor	2,209	13	0.959	0.009	0.259
310	Kindred Nursing and Rehabilitation-Middleton Village	2,542	4	1.040	0.392	1.655
312	Evergreen Care Center LLC	2,954	9	0.968	0.065	0.334
313	Evergreen Health Center	2,144	1	1.087	0.128	0.040
314	Eden Rehab	446	3	0.982	-	-
331	Fairhaven Corporation	2,893	5	1.181	0.102	0.214
332	Fall Creek Valley Care Center	1,556	3	0.923	0.539	0.115
334	Sharpe Care	4,421	5	0.849	-	0.026
336	Family Heritage Care Center	2,230	8	1.035	0.236	0.272
337	North Ridge Medical&Rehab Ctr	4,070	8	1.359	0.224	0.217
338	Kindred Transitional Care & Rehab-Kennedy Park	3,343	22	1.182	0.147	0.047
339	Fox River	2,498	8	0.940	0.350	0.014
340	Kindred Transitional Care & Rehab-Vallhaven	3,854	8	1.003	0.221	0.574
341	Strawberry Lane Med & Rehab	3,634	23	1.018	0.067	0.340
342	Southpointe Health Care Center	6,327	7	1.039	0.016	0.064
343	Good Samaritan Society - Fennimore	3,023	0	1.106	0.281	0.530
344	Fond du Lac Lutheran Home	2,580	6	1.017	0.322	0.716
347	Golden Living Center-Fort Atkinson	3,311	0	1.047	0.182	0.086
348	Four Winds Manor	1,243	1	0.861	0.371	0.386
349	Frederic Nursing & Rehab	2,864	6	1.125	0.226	0.032
350	Friendly Village Nursing & Rehab Center	6,742	17	0.933	0.191	0.183
351	Wheaton Franciscan Healthcare-Franciscan Woods	2,501	7	1.143	0.156	0.057
352	Franciscan Villa of S Milwaukee	3,659	5	0.936	0.071	0.211
353	Trinity Health Services	1,421	33	1.031	0.067	-
371	Hartford Healthcare Center	2,411	8	1.120	0.180	0.401
372	Woodlands of Gillett, The	2,125	12	0.890	0.255	0.421
376	Glenhaven, Inc	2,084	7	0.941	0.534	0.695
377	Golden Living Center-Village Gardens	4,197	0	0.959	0.098	0.201
378	Pigeon Falls Healthcare Center	1,479	1	1.064	0.423	0.263
380	Golden Age Manor	6,787	161	0.918	0.407	0.323
381	Golden Living Center-Golden Age	2,668	0	1.010	0.454	0.663
382	Golden Living Center-Rib Lake	2,698	0	0.971	0.105	0.758
383	Grancare Nursing & Rehab Center	1,706	1	1.083	-	-
384	Grancare Nursing Center	3,618	4	0.931	0.316	0.351
385	Grande Prairie Health & Rehab Center	3,145	3	1.053	0.029	0.052
386	Grand View Care Center, Inc	5,695	18	1.037	1.311	0.749
387	Grays Nursing Home, Inc	937	1	1.036	0.050	-
388	East Troy Manor	1,678	3	0.893	0.109	-
389	Greentree Health & Rehab Center	1,354	2	0.834	0.117	0.083

WI 4th Quarter 2015 Nursing Home Non-DD Acuity

Includes in-house and bedhold residents; excludes TBI and ventilator residents; June 2016 MDS/MMIS Extract

Medicaid FFS Non-DD Residents						
PopID	Name	PDs	NA PDs	RUG-48 CMI	Beh/CI Access Score	Beh/CI Improv. Score
390	Greenway Manor	2,590	8	1.003	0.007	0.069
392	Eastcastle Place-Bradford	511	1	1.146	0.158	0.367
394	Good Shepherd Home	1,467	10	1.037	0.013	-
401	Hales Corners Care Center	1,506	1	1.044	0.075	0.076
402	Hamilton Care Center	2,760	23	1.154	0.291	0.082
405	Hayward Nursing Home	2,315	14	0.891	0.198	0.174
408	Oregon Manor LTD	2,022	2	1.101	0.239	0.309
409	ManorCare Health Services	4,232	5	1.090	0.039	0.126
410	Sheboygan Progressive Care	3,768	7	1.147	-	0.025
411	Heritage Nursing & Rehab Center	2,611	4	1.082	0.043	-
412	Heritage of Elmwood Nursing Home	1,544	14	0.954	1.444	1.962
413	Fair View Home	2,841	7	1.067	0.095	-
414	Hetzel Care Center, Inc	613	16	0.891	-	-
416	Ridgewood Care Center	9,689	12	0.903	0.120	0.049
418	Cedar Springs Health & Rehab	1,488	11	1.155	0.197	0.358
422	Hillview Health Care Center	7,555	3	0.995	0.614	0.538
424	Holton Manor	2,644	1	1.134	0.091	0.501
427	Lutheran Home Inc, The	5,709	4	0.972	0.187	0.321
429	Homme Home for the Aging	3,723	25	0.995	1.174	1.232
430	Hope Health & Rehab Center	1,980	11	0.972	0.132	0.055
431	Hospitality Nursing & Rehab Center	3,670	12	1.083	0.251	0.068
433	Manawa Community Nursing Center, Inc	711	0	1.063	-	-
450	NewCare, Inc.	2,831	9	1.135	0.728	1.083
451	Ingleside	2,407	5	1.079	0.125	0.093
452	Iola Living Assistance	1,821	6	0.950	0.058	0.221
462	Mary Jude Nursing Home	1,201	19	0.995	-	-
465	St Clare Meadows Care Center	4,260	58	1.054	0.154	0.453
481	Karmenta Center	3,131	14	1.121	0.082	0.279
482	Kewaunee Care Center	2,582	3	1.257	0.323	0.497
483	Knapp Haven Nursing Home	4,597	3	0.927	0.255	0.401
501	Ladysmith Nursing Home	1,118	6	1.147	0.200	0.158
502	Lafayette Manor	2,860	3	1.040	0.007	0.113
503	Geneva Lake Manor	2,518	5	0.902	0.106	0.230
505	Ladysmith Living Center	1,936	1	1.012	-	0.006
508	Lakeland Health Care Center	5,790	15	0.962	0.834	0.999
509	Lakeview Manor	1,715	1	0.938	0.605	0.796
510	Lakeview Health Center	3,138	3	0.935	3.236	3.866
511	Lancaster Care Center	1,881	2	1.040	-	0.132
513	Lasata Care Center	6,492	35	1.049	0.412	0.813
514	Rennes Health and Rehab-Rhineland	3,893	2	0.927	0.014	0.272
517	Lincoln Village Conv Center	3,522	9	0.912	0.017	0.061
518	Good Samaritan Society - Lodi	2,315	8	0.968	0.028	0.034
519	Luther Home	6,465	12	1.060	0.091	0.182

WI 4th Quarter 2015 Nursing Home Non-DD Acuity

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Medicaid FFS Non-DD Residents						
PopID	Name	PDs	NA PDs	RUG-48 CMI	Beh/CI Access Score	Beh/CI Improv. Score
520	Luther Manor	7,020	10	1.043	0.104	0.303
521	Linden Grove-New Berlin	4,694	2	1.101	0.100	0.111
522	Linden Grove-Waukesha	3,668	0	0.979	0.080	0.077
523	Linden Grove-Menomonee Falls	3,784	5	0.932	0.027	0.052
524	Linden Grove-Mukwonago	1,715	69	1.086	0.913	-
529	Benedictine Manor of Wausau	3,534	1	1.007	0.068	0.020
530	Syverson Lutheran Home	3,480	8	0.896	0.701	0.299
532	Manitowoc Health Care Center	8,688	8	1.008	0.554	0.877
535	Maple Lane Health Care Center	3,099	9	1.064	0.900	0.228
536	ManorCare Health Services	3,136	8	1.203	0.165	0.165
537	Deerfield Care Center	2,413	1	0.886	0.067	0.063
538	Maplewood of Sauk Prairie	4,397	10	1.015	0.099	0.120
539	Mayville Nursing & Rehab Ctr	2,126	3	1.243	0.038	0.125
540	Golden Living Center-Three Oaks	4,490	7	0.996	0.107	0.199
543	Marinuka Manor	2,393	1	1.003	-	-
545	Marquardt Mem Manor, Inc	6,620	5	0.999	0.128	0.336
546	Marshfield Care Center	5,951	6	1.104	0.293	0.515
547	Maryhill Manor, Inc	3,790	3	0.957	0.108	0.315
549	Meadow View Manor Nursing Home	1,622	1	1.273	0.068	0.247
550	Aspirus Medford Hospital & Clinics, Inc.	5,281	20	0.996	0.269	0.116
553	Upland Hills Nursing & Rehab Center	1,615	11	0.892	-	0.097
554	Boscobel	2,178	51	0.839	0.081	0.119
555	Menomonee Falls Health Care Center	2,230	105	1.000	0.048	0.023
557	Mellen Manor	1,420	2	0.942	0.814	1.418
558	Maplewood Center	1,521	4	1.016	0.188	0.113
560	Middle River Health & Rehab	3,761	28	1.206	0.724	0.798
562	Villa at River Parkway	2,070	9	1.041	0.111	-
564	Milwaukee County Rehab Central	458	1	0.665	3.263	13.063
565	Milwaukee Catholic Home, Inc	3,281	133	0.934	0.274	0.289
567	Jewish Home & Care Center	4,780	26	1.038	0.278	0.234
568	Mineral Point Care Center	1,252	6	0.895	-	0.010
570	Monroe Manor Nursing & Rehab	1,510	29	1.130	0.054	0.362
571	Montello Care Center, Inc	2,017	0	0.900	0.058	0.155
572	Golden Living Center-Superior	4,634	32	0.936	0.010	0.092
574	Morningside Health Center	1,936	8	1.150	0.205	0.308
575	Morrow Memorial Home	3,019	73	1.024	0.314	0.241
578	Kindred Nursing & Rehab-Burlington	4,565	0	1.063	0.243	0.636
581	Mulder Health Care Facility	3,045	3	0.971	0.095	0.264
582	Baldwin Care Center	2,064	1	0.845	0.658	0.589
583	Muskego Health Care Center	2,407	6	1.429	0.654	0.708
585	Capitol Lakes Health Center	1,755	3	0.962	0.044	0.083
586	Clairidge House	3,422	16	0.984	0.033	0.112
588	Mercy Residential & Rehab Center	1,529	25	1.197	0.209	-

WI 4th Quarter 2015 Nursing Home Non-DD Acuity

Includes in-house and bedhold residents; excludes TBI and ventilator residents; June 2016 MDS/MMIS Extract

Medicaid FFS Non-DD Residents						
PopID	Name	PDs	NA PDs	RUG-48 CMI	Beh/CI Access Score	Beh/CI Improv. Score
598	Lake Country Health & Rehab	2,988	8	1.083	0.045	0.110
600	Nazareth Health & Rehab Center	4,840	5	1.020	0.293	0.146
601	Neillsville Memorial Home	1,245	11	0.960	0.025	0.054
606	New Glarus Home, Inc	2,596	4	1.018	0.326	0.500
607	Norseland Nursing Home	1,905	0	0.907	0.109	0.193
608	Heritage Manor	4,204	14	0.951	0.085	0.111
612	Oakwood Village East Health & Rehab.	460	0	0.932	-	0.400
613	Norwood Health Center Central	1,433	13	0.645	2.907	4.604
614	Nu-Roc Comm Healthcare, Inc	2,690	21	0.742	0.063	0.183
661	Oak Ridge Care Center, Inc	3,413	4	0.981	0.157	0.132
662	Oakridge Gardens Nursing Center	3,630	36	1.035	0.276	0.283
663	Oakwood Luth-Hebron Oaks	907	4	0.998	-	0.083
664	Omro Care Center	1,831	1	0.962	0.488	0.547
665	Onalaska Care Center	2,994	3	0.992	0.011	0.008
668	Orchard Manor	4,722	15	0.917	0.279	0.300
669	Northpoint Med. & Rehab	3,359	8	0.935	0.043	0.117
670	Luther Midelfort Oakridge	1,123	25	0.884	0.050	0.150
671	Brewster Village	8,814	9	0.905	0.852	1.222
673	Odd Fellow Home	2,730	2	1.113	0.503	0.095
701	River's Bend Health & Rehab Center	4,272	13	1.040	0.011	0.195
703	Park Manor, LTD	3,442	34	1.121	0.546	0.470
706	Park View Home, Inc	2,579	23	0.996	0.725	0.879
707	Parkside Care Center	2,337	8	1.088	0.110	0.932
709	Parkview Manor Health & Rehab	4,625	9	0.975	0.520	1.122
710	Fountain View Care Center	973	2	0.975	0.638	1.595
712	ManorCare Health Services	2,066	4	1.035	0.180	-
714	Highland Heights Health Care	3,081	8	1.033	0.507	0.810
715	Pepin Manor	2,450	6	1.026	0.102	0.068
716	Ellsworth Care Center LLC	2,074	4	0.981	0.111	0.518
718	Pine Crest Nursing Home	11,091	33	0.870	0.066	0.197
719	Sannes Skogdalen	2,435	0	0.967	0.007	0.096
720	Pine Haven Christian Home, Inc	1,452	4	1.132	0.013	0.235
721	Pine Manor Health Care Center	2,921	6	0.985	0.285	0.236
722	Pine Valley Healthcare & Rehab	3,519	0	1.035	0.572	0.401
723	Rennes Health Center East	7,904	19	1.033	0.452	0.449
724	Pine View Care Center	4,196	18	1.009	0.257	0.170
726	Pioneer Nursing Home	941	8	0.964	0.361	1.086
728	Crest View	3,148	2	0.992	0.032	0.233
729	Pleasant View Nursing Home	4,932	1103	0.998	0.220	0.551
730	Pleasant View Nursing Home	2,269	37	0.936	0.250	0.491
731	Portage County Health Care Ctr	2,027	3	1.008	0.284	0.294
732	Prairie Maison	2,496	504	0.987	0.017	-
733	Peabody Manor	1,080	4	1.051	-	-

WI 4th Quarter 2015 Nursing Home Non-DD Acuity

Includes in-house and bedhold residents; excludes TBI and ventilator residents; June 2016 MDS/MMIS Extract

Medicaid FFS Non-DD Residents						
PopID	Name	PDs	NA PDs	RUG-48 CMI	Beh/CI Access Score	Beh/CI Improv. Score
735	Plymouth Care Center	1,539	13	1.139	0.057	0.189
753	Rennes Health Center West	5,445	3	1.072	0.102	0.281
754	Rice Lake Conv Center	3,080	43	0.978	0.033	0.106
756	Ledge View Nursing Center, Inc	1,512	0	1.002	0.588	0.086
757	Golden Living Center-Riverdale	2,160	0	0.827	0.335	0.501
758	Grace Health Care of River Falls	2,137	10	1.144	0.071	0.315
759	Lutheran Home: River Falls	1,683	2	0.839	1.019	0.658
762	Maple Ridge Health & Rehab	1,472	3	1.269	0.256	0.313
763	River Hills West Healthcare Center	4,106	8	0.940	0.529	0.178
764	Stevens Point Care Center	1,069	3	1.196	0.050	0.522
765	Markesan Resident Home	2,523	0	1.143	0.375	0.474
766	Woodlands of Oconto, The	2,607	10	0.803	0.275	0.014
767	Wisconsin Rapids Care Center	2,812	3	0.966	-	0.128
768	Crystal River Nursing & Rehab	1,785	6	0.974	0.063	0.139
770	Golden Living Center-Riverview	3,049	0	1.077	0.119	0.156
772	Rock Haven	8,998	13	1.003	0.392	0.254
774	Rocky Knoll Health Care Facility	7,022	3	0.941	0.305	0.479
775	Rolling Hills Rehab Center	2,862	15	0.935	0.283	0.205
776	Harbor Haven	4,083	34	1.034	1.028	1.312
780	Ladysmith Rehab	3,288	7	1.038	0.178	0.108
784	Rennes Health Center De Pere	3,940	15	1.046	0.039	0.214
785	Rennes Health Center Appleton	1,472	21	1.200	-	-
786	Rest Haven Hlth Care Ctr, LLC	920	6	0.781	0.272	0.222
787	Rennes Health Center Weston	2,404	8	0.911	-	-
790	Stoney River Rehab	166	1	0.629	-	-
801	Birchwood Healthcare and Rehab	4,122	87	1.129	0.183	0.611
802	Golden Living Center-Silver Spring	2,773	2	1.166	0.195	0.204
803	Samaritan Health Center	5,990	9	0.897	0.347	0.157
804	Kindred Transitional Care & Rehab-San Luis	3,893	0	1.121	0.573	0.916
806	Santa Maria Nursing Home	2,735	7	0.996	0.070	0.319
807	Sauk Co Health Care Center	4,291	13	1.046	0.448	0.202
809	Schmitt Woodland Hills, Inc	531	4	1.080	-	-
810	Shady Lane Nursing Care Center	4,983	21	0.958	0.083	0.064
811	Kenosha Estates	4,512	0	1.018	0.522	0.281
812	Seven Oaks	3,669	1	0.983	0.153	0.615
813	ManorCare Health Services	3,622	23	1.066	0.029	-
815	Sheboygan Senior Community	1,870	1	0.933	0.033	0.018
817	Kindred Nursing & Rehab-Sheridan	2,701	2	1.265	0.088	0.119
818	Williams Bay Care Center	2,344	3	0.906	0.441	0.251
820	Shorehaven Health & Rehab Center	3,150	1	1.080	0.226	0.339
821	Skaalen Sunset Home	3,530	1	0.891	0.386	0.257
822	Sky View Nursing Center	1,614	3	0.709	-	-
824	Golden Living Center-South Shore	1,183	0	1.083	-	-

WI 4th Quarter 2015 Nursing Home Non-DD Acuity

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Medicaid FFS Non-DD Residents						
PopID	Name	PDs	NA PDs	RUG-48 CMI	Beh/CI Access Score	Beh/CI Improv. Score
826	Spring Valley Health Care Center	1,919	1	0.833	0.324	0.166
827	St Anne's Home for the Elderly	1,818	1	0.914	0.326	0.118
828	St Ann Rest Home	3,258	38	0.904	0.389	0.272
829	St Camillus Health Center, Inc	1,271	2	0.887	0.886	0.009
832	St Croix Health Center	2,957	4	0.898	0.092	0.189
833	Prescott Nursing & Rehab	2,027	6	1.098	0.313	0.157
834	Good Samaritan Society - St. Croix Valley	2,060	1	0.858	0.241	0.413
835	St Francis In The Park Health & Rehab Center	3,174	10	0.848	0.526	0.364
837	St Francis Home	3,656	2	1.244	0.217	0.227
839	St John's Communities, Inc.	518	12	0.917	-	-
840	Mitchell Manor Senior Living	1,080	3	0.823	0.496	1.150
841	St Joseph's Home	3,481	1	1.044	0.135	0.171
842	Benedictine Manor of La Crosse	2,496	7	1.063	0.021	0.070
845	St Joseph Residence, Inc	3,225	10	1.034	0.530	0.844
846	St Mary's Home for the Aged	3,170	6	1.013	0.030	0.390
850	St Paul Elder Services	4,588	2	1.020	0.026	0.108
853	Strum Area Health and Rehab	2,158	12	0.842	-	0.056
854	Sunny Hill Health & Rehab Center	1,599	0	0.819	0.166	0.384
856	Sun Prairie Health Care Center	982	0	0.935	0.141	-
857	Sunny Ridge	6,049	0	0.989	0.200	0.258
858	Sunrise Care Center, Inc	2,187	30	1.252	0.032	0.143
859	Oakwood Villa	2,881	18	1.273	0.165	0.038
860	Eastview Medical and Rehab	4,913	19	0.903	0.054	0.071
861	St Dominic Villa	5,396	3	0.895	0.063	0.171
862	Epione Pavillion (Southwest Health Center NH)	2,911	3	1.098	0.145	0.073
864	Good Samaritan Society - Scandia Village	1,726	10	1.089	0.035	0.196
865	St Elizabeth's Nursing Home	2,529	7	0.992	0.093	0.229
880	Plum City Care Center	2,246	28	1.049	-	0.060
881	Oakbrook Health & Rehab	2,748	40	0.901	0.154	0.197
882	Tomah Health Care Center	2,465	11	1.101	0.026	0.130
884	Trempealeau Co HCC-IMD	2,051	0	1.205	5.605	2.509
885	Tri-County Mem Hosp NH Add	1,863	19	0.965	0.067	0.103
886	Tudor Oaks Health Center	849	1	1.081	0.136	0.343
887	Alexian Village of Milwaukee	1,408	0	1.083	-	-
889	Terraceview Living Center	3,397	14	0.971	0.192	0.258
901	United Pioneer Home	3,166	6	0.958	0.150	0.126
910	Golden Living Center-Valley of Hayward	2,804	0	0.996	0.075	0.127
913	Vernon Manor	4,275	5	1.085	0.204	0.285
915	Allis Care Center	5,513	61	1.019	0.140	0.433
916	Villa Loretto Nursing Home	2,036	3	0.960	0.120	0.432
917	Villa Pines Living Center	3,735	17	1.017	0.236	0.214
918	Virginia Health & Rehab Center, The	4,018	4	0.900	0.143	0.101
920	Villa Maria Health & Rehab Center	3,853	6	1.205	-	0.012

WI 4th Quarter 2015 Nursing Home Non-DD Acuity

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Medicaid FFS Non-DD Residents						
PopID	Name	PDs	NA PDs	RUG-48 CMI	Beh/CI Access Score	Beh/CI Improv. Score
921	Virginia Highlands Health & Rehab Center	3,835	4	1.034	0.077	0.245
931	Wausau Manor	2,534	19	1.056	0.038	0.202
932	ManorCare Health Services	5,212	10	1.090	0.032	0.225
933	Golden Living Center-Watertown	4,199	0	1.089	0.289	0.260
934	Waunakee Manor Health Care Center	1,789	1	0.955	-	-
936	Golden Living Center-Florence	3,942	8	1.062	0.053	0.139
937	Golden Living Center-Sheboygan	1,993	0	0.946	0.010	0.039
939	Waukesha Springs Health & Rehab	4,614	7	1.091	0.417	0.550
942	Weyauwega Health Care Center	2,140	2	1.242	0.605	2.345
943	Wild Rose Manor	1,994	2	0.871	0.283	0.065
944	Willowbrook Nursing & Rehab Center	1,977	31	1.035	0.145	0.735
945	Willowcrest Care Center	3,371	22	1.113	0.046	0.254
946	Willowdale Nursing & Rehab Center	1,619	4	1.259	0.082	0.363
947	Willowfield Nursing & Rehab Center	1,636	3	1.236	0.137	0.122
948	Woods Crossing at Woods Point	1,002	7	0.916	-	-
949	Willows Nursing & Rehab Center, The	1,750	16	1.146	0.258	0.139
951	Park View Health Center	10,669	10	1.039	0.664	0.300
953	Milwaukee Estates Living & Care	4,257	42	1.139	0.363	0.176
954	Masonic Health Care Center, Inc	2,462	0	1.134	0.131	0.200
957	Brookfield Rehab & Spec. Care Center	5,713	20	0.968	0.213	0.080
958	Woodside Lutheran Home	5,551	14	1.060	0.071	0.110
959	Kindred Nursing & Rehab-Woodstock	5,850	20	1.212	0.275	0.042
965	Woodland Village	2,168	10	0.980	0.006	0.019
982	North Central Health Care	10,736	43	0.967	0.426	0.659

Inflation from CR Period to Reimbursement Period

Source: Global Insight 2016Q1

SFY16 Rate Formula - Inflation from 2014 CR to SFY16 Rate Period (2015Q1 Global Insight)				
Cost Category	Cost Report Year 2014 - Ending Quarter			
	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec
DC-Wages	4.7%	4.3%	4.0%	3.6%
DC-Fringes	7.3%	6.1%	4.8%	3.7%
DC-Supplies/OTC	2.7%	2.2%	1.7%	1.4%
DC-Purchased Services	5.6%	4.9%	4.2%	3.6%
Support Services (composite)	4.5%	3.8%	3.2%	2.6%

SFY16 Rate Formula - Inflation from 2014 CR to SFY16 Rate Period (2016Q1 Global Insight)				
Cost Category	Cost Report Year 2014 - Ending Quarter			
	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec
DC-Wages	4.4%	4.0%	3.7%	3.3%
DC-Fringes	6.8%	5.6%	4.4%	3.1%
DC-Supplies/OTC	1.8%	1.3%	0.8%	0.5%
DC-Purchased Services	5.6%	4.9%	4.2%	3.6%
Support Services (composite)	3.7%	3.0%	2.4%	1.7%

SFY17 Rate Formula - Inflation from 2015 CR to SFY17 Rate Period (2016Q1 Global Insight)				
Cost Category	Cost Report Year 2015 - Ending Quarter			
	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec
DC-Wages	5.0%	4.4%	3.8%	3.3%
DC-Fringes	4.0%	3.4%	2.8%	2.5%
DC-Supplies/OTC	2.1%	2.1%	2.1%	2.0%
DC-Purchased Services	5.6%	5.0%	4.4%	3.8%
Support Services (composite)	3.4%	3.2%	2.9%	2.7%

SFY 2017 WI T19 FFS Nursing Home Model Scenario Results

Scenario Description		Nursing Facilities				ICFs/IID			
		For-Profit	Tax-Exempt	Local Govt	Total	For-Profit	Tax-Exempt	Local Govt	Total
T19 FFS PDs		2,259,191	1,582,909	1,061,769	4,903,869	2,193	25	24,618	26,836
Gross Expenditures (000's)									
2	Scen 2: SFY17 Base Scenario Using SFY16 Scen 8, Avg SFY16 T19 CMI, RateYr=SFY16,with DHS SFY17 budgeted PDs	371,150.1	259,982.3	172,780.8	803,913.2	509.4	6.6	6,256.5	6,772.5
3	Scen 3: Calc Rates for SFY17 Using SFY16 Rate Formula and Avg SFY16 CMI, RateYr=SFY17; Est. 2015 Final CRs	372,451.5	260,361.2	172,991.3	805,803.9	510.1	6.6	6,331.5	6,848.2
4	Scen 4: Update Labor Factors to SFY17	372,244.6	260,287.5	172,947.6	805,479.8	510.0	6.6	6,332.6	6,849.1
5	Scen 5: Update Acuity to SFY17	372,064.2	260,093.9	171,787.1	803,945.2	510.0	6.6	6,332.6	6,849.1
6	Scen 6: Remove \$2 direct care corridor	372,001.7	260,054.3	171,786.0	803,841.9	509.9	6.6	6,332.6	6,849.0
7	Scen 7: Update Beh/CI Incentive	372,039.2	260,064.9	171,800.7	803,904.8	509.9	6.6	6,335.9	6,852.4
8	Scen 8: Collapse DD levels of care	372,044.7	260,070.3	171,835.8	803,950.9	573.4	6.6	6,378.1	6,958.1
9	Scen 9: Adjust Cost Center Bases to Hit Expenditure Targets	376,622.3	263,485.9	174,167.4	814,275.6	579.8	6.7	6,452.1	7,038.6
Cumulative Increase in Gross Expenditures from Base Scenario (000's)									
3	Scen 3: Calc Rates for SFY17 Using SFY16 Rate Formula and Avg SFY16 CMI, RateYr=SFY17; Est. 2015 Final CRs	1,301.3	378.9	210.5	1,890.7	0.7	0.0	75.0	75.7
4	Scen 4: Update Labor Factors to SFY17	1,094.5	305.2	166.9	1,566.6	0.5	0.0	76.0	76.5
5	Scen 5: Update Acuity to SFY17	914.0	111.6	(993.7)	32.0	0.5	0.0	76.0	76.5
6	Scen 6: Remove \$2 direct care corridor	851.6	72.0	(994.8)	(71.3)	0.5	0.0	76.0	76.5
7	Scen 7: Update Beh/CI Incentive	889.0	82.6	(980.1)	(8.4)	0.5	0.0	79.3	79.9
8	Scen 8: Collapse DD levels of care	894.6	88.0	(944.9)	37.7	63.9	0.0	121.6	185.5
9	Scen 9: Adjust Cost Center Bases to Hit Expenditure Targets	5,472.1	3,503.6	1,386.7	10,362.4	70.4	0.1	195.5	266.0
Expenditures PPD									
2	Scen 2: SFY17 Base Scenario Using SFY16 Scen 8, Avg SFY16 T19 CMI, RateYr=SFY16,with DHS SFY17 budgeted PDs	164.28	164.24	162.73	163.93	232.32	260.96	254.14	252.37
3	Scen 3: Calc Rates for SFY17 Using SFY16 Rate Formula and Avg SFY16 CMI, RateYr=SFY17; Est. 2015 Final CRs	164.86	164.48	162.93	164.32	232.62	261.33	257.19	255.19
4	Scen 4: Update Labor Factors to SFY17	164.77	164.44	162.89	164.25	232.56	261.25	257.23	255.22
5	Scen 5: Update Acuity to SFY17	164.69	164.31	161.79	163.94	232.56	261.25	257.23	255.22
6	Scen 6: Remove \$2 direct care corridor	164.66	164.29	161.79	163.92	232.53	261.21	257.23	255.22
7	Scen 7: Update Beh/CI Incentive	164.68	164.30	161.81	163.93	232.56	261.24	257.37	255.34
8	Scen 8: Collapse DD levels of care	164.68	164.30	161.84	163.94	261.47	261.47	259.08	259.28
9	Scen 9: Adjust Cost Center Bases to Hit Expenditure Targets	166.71	166.46	164.04	166.05	264.42	264.42	262.09	262.28
Cumulative Increase in Expenditures PPD from Base Scenario									
3	Scen 3: Calc Rates for SFY17 Using SFY16 Rate Formula and Avg SFY16 CMI, RateYr=SFY17; Est. 2015 Final CRs	0.58	0.24	0.20	0.39	0.31	0.36	3.05	2.82
4	Scen 4: Update Labor Factors to SFY17	0.48	0.19	0.16	0.32	0.24	0.29	3.09	2.85
5	Scen 5: Update Acuity to SFY17	0.40	0.07	(0.94)	0.01	0.24	0.29	3.09	2.85
6	Scen 6: Remove \$2 direct care corridor	0.38	0.05	(0.94)	(0.01)	0.21	0.25	3.09	2.85
7	Scen 7: Update Beh/CI Incentive	0.39	0.05	(0.92)	(0.00)	0.24	0.28	3.22	2.98
8	Scen 8: Collapse DD levels of care	0.40	0.06	(0.89)	0.01	29.15	0.51	4.94	6.91
9	Scen 9: Adjust Cost Center Bases to Hit Expenditure Targets	2.42	2.21	1.31	2.11	32.10	3.45	7.94	9.91

SFY 2017 WI T19 FFS Nursing Home Model Scenario Results

Scenario Description		Nursing Facilities				ICFs/IID			
		For-Profit	Tax-Exempt	Local Govt	Total	For-Profit	Tax-Exempt	Local Govt	Total
Cumulative Percent Increase in Expenditures from Base Scenario									
3	Scen 3: Calc Rates for SFY17 Using SFY16 Rate Formula and Avg SFY16 CMI, RateYr=SFY17; Est. 2015 Final CRs	0.35%	0.15%	0.12%	0.24%	0.13%	0.14%	1.20%	1.12%
4	Scen 4: Update Labor Factors to SFY17	0.29%	0.12%	0.10%	0.19%	0.10%	0.11%	1.21%	1.13%
5	Scen 5: Update Acuity to SFY17	0.25%	0.04%	-0.58%	0.00%	0.10%	0.11%	1.21%	1.13%
6	Scen 6: Remove \$2 direct care corridor	0.23%	0.03%	-0.58%	-0.01%	0.09%	0.09%	1.21%	1.13%
7	Scen 7: Update Beh/CI Incentive	0.24%	0.03%	-0.57%	0.00%	0.10%	0.11%	1.27%	1.18%
8	Scen 8: Collapse DD levels of care	0.24%	0.03%	-0.55%	0.00%	12.55%	0.19%	1.94%	2.74%
9	Scen 9: Adjust Cost Center Bases to Hit Expenditure Targets	1.47%	1.35%	0.80%	1.29%	13.82%	1.32%	3.13%	3.93%
Increase in Gross Expenditures from Prior Scenario (000's)									
3	Scen 3: Calc Rates for SFY17 Using SFY16 Rate Formula and Avg SFY16 CMI, RateYr=SFY17; Est. 2015 Final CRs	1,301.3	378.9	210.5	1,890.7	0.7	0.0	75.0	75.7
4	Scen 4: Update Labor Factors to SFY17	(206.8)	(73.6)	(43.7)	(324.1)	(0.1)	(0.0)	1.0	0.9
5	Scen 5: Update Acuity to SFY17	(180.5)	(193.6)	(1,160.6)	(1,534.6)	(0.0)	0.0	(0.0)	(0.0)
6	Scen 6: Remove \$2 direct care corridor	(62.5)	(39.7)	(1.1)	(103.2)	(0.1)	(0.0)	-	(0.1)
7	Scen 7: Update Beh/CI Incentive	37.5	10.6	14.7	62.9	0.1	0.0	3.3	3.4
8	Scen 8: Collapse DD levels of care	5.6	5.3	35.1	46.1	63.4	0.0	42.3	105.7
9	Scen 9: Adjust Cost Center Bases to Hit Expenditure Targets	4,577.5	3,415.6	2,331.6	10,324.8	6.5	0.1	73.9	80.5
Increase in Expenditures PPD from Prior Scenario									
3	Scen 3: Calc Rates for SFY17 Using SFY16 Rate Formula and Avg SFY16 CMI, RateYr=SFY17; Est. 2015 Final CRs	0.58	0.24	0.20	0.39	0.31	0.36	3.05	2.82
4	Scen 4: Update Labor Factors to SFY17	(0.09)	(0.05)	(0.04)	(0.07)	(0.06)	(0.08)	0.04	0.03
5	Scen 5: Update Acuity to SFY17	(0.08)	(0.12)	(1.09)	(0.31)	(0.00)	0.00	(0.00)	(0.00)
6	Scen 6: Remove \$2 direct care corridor	(0.03)	(0.03)	(0.00)	(0.02)	(0.03)	(0.04)	-	(0.00)
7	Scen 7: Update Beh/CI Incentive	0.02	0.01	0.01	0.01	0.03	0.03	0.14	0.13
8	Scen 8: Collapse DD levels of care	0.00	0.00	0.03	0.01	28.91	0.23	1.72	3.94
9	Scen 9: Adjust Cost Center Bases to Hit Expenditure Targets	2.03	2.16	2.20	2.11	2.95	2.95	3.00	3.00
Percent Increase in Expenditures from Prior Scenario									
3	Scen 3: Calc Rates for SFY17 Using SFY16 Rate Formula and Avg SFY16 CMI, RateYr=SFY17; Est. 2015 Final CRs	0.35%	0.15%	0.12%	0.24%	0.13%	0.14%	1.20%	1.12%
4	Scen 4: Update Labor Factors to SFY17	-0.06%	-0.03%	-0.03%	-0.04%	-0.03%	-0.03%	0.02%	0.01%
5	Scen 5: Update Acuity to SFY17	-0.05%	-0.07%	-0.67%	-0.19%	0.00%	0.00%	0.00%	0.00%
6	Scen 6: Remove \$2 direct care corridor	-0.02%	-0.02%	0.00%	-0.01%	-0.01%	-0.02%	0.00%	0.00%
7	Scen 7: Update Beh/CI Incentive	0.01%	0.00%	0.01%	0.01%	0.01%	0.01%	0.05%	0.05%
8	Scen 8: Collapse DD levels of care	0.00%	0.00%	0.02%	0.01%	12.45%	0.09%	0.68%	1.56%
9	Scen 9: Adjust Cost Center Bases to Hit Expenditure Targets	1.23%	1.31%	1.35%	1.28%	1.27%	1.13%	1.18%	1.19%

SFY 2017 WI T19 FFS Nursing Home Model Rate Formula Values by Scenario

Scenario Description		DC Nursing Base		DC Other Base		Supp. Serv. Target		Beh/CI Base	Vent. Rate
		NF	ICF/IID	NF	ICF/IID	NF	ICF/IID		
Rate Formula Values									
2	Scen 2: SFY17 Base Scenario Using SFY16 Scen 8, Avg SFY16 T19 CMI, RateYr=SFY16,with DHS SFY17 budgeted PDs	\$ 77.28	\$ 67.36	\$ 12.97	\$ 14.54	\$ 44.95	\$ 44.99	0.415/0.403	\$ 561.00
7	Scen 7: Update Beh/CI Incentive	77.28	67.36	12.97	14.54	44.95	44.99	0.468/0.454	561.00
9	Scen 9: Adjust Cost Center Bases to Hit Expenditure Targets	78.14	68.11	13.12	14.70	46.21	46.21	0.468/0.454	561.00
Percentage of Base Scenario (Scen 2) Values									
7	Scen 7: Update Beh/CI Incentive	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	112.8%	100.0%
9	Scen 9: Adjust Cost Center Bases to Hit Expenditure Targets	101.1%	101.1%	101.2%	101.1%	102.8%	102.7%	112.8%	100.0%