

Tony Evers
Governor



DIVISION OF MEDICAID SERVICES

1 WEST WILSON STREET
PO BOX 309
MADISON WI 53701-0309

Andrea Palm
Secretary

State of Wisconsin
Department of Health Services

Telephone: 608-266-8922
Fax: 608-266-1096
TTY: 711

Agenda

Nursing Home Industry Meeting Wisconsin Medicaid Nursing Facility Payment Methods

Monday, September 9, 2019
10:00 a.m. - 12:00 p.m.
Conference Room 751

1. Welcome and opening remarks – Rene Eastman
2. Ventilator Reimbursement – Rene Eastman
3. Rate modelling results – Jim Robinson
 - a. Funds for Rate-Setting, Including Patient Liability
 - b. Labor Factors
 - c. Case Mix Index (CMI) and Behavior/Cognitive Impairment (Beh/CI) Scores
 - d. Inflation Factors
 - e. Scenario Results
4. Looking ahead and next steps – Rene Eastman

SFY 2020 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>	\$ 29,985,639 4.9%	\$ 430,153 6.8%
2	Provision for Acuity Increase	\$ 4,996,697 0.8%	\$ - 0.0%
Subtotal	Funded Increase from Budget (ties to "NH Budget Allocation")	\$ 34,982,336 5.7%	\$ - 0.0%
3	Increase in patient liability (est. - \$0.99 ppd * Expected PDs)	\$ 3,378,804 0.6%	\$ - 0.0%
4	Provision for Ventilator rate increase	\$ 626,838 0.1%	\$ - 0.0%
Total		\$ 38,987,978 6.4%	\$ 430,153 6.8%
	<i>Expected PDs</i>	3,412,933	24,394
	<i>Base Expenditures</i>	\$ 613,386,842	\$ 6,359,718

Rate Increase Relative to Medicaid Payments

Base total payments to facilities	\$ 613,386,842
Percent paid via patient liability	21.3%
Base Medicaid payments to facilities	\$ 483,007,698
Expenditures for rate increases	\$ 38,987,978
<i>As % of base Medicaid expenditures</i>	8.1%

SFY 2020 Medicaid Nursing Facility Budget Allocation

DC Allow.	Other
\$ 97.22	\$ 75.00

Resident Category	SFY20 PDs	SFY19 Values			SFY20 Expected Values			Rate Chg	Expend. Chg**	% of Total	% Incr.
		DC CMI*	Rate	Expend.	DC CMI*	Rate	Expend				
FFS NF	3,407,926	1.080	\$ 180.00	\$ 613,426,725	1.090	\$ 188.92	\$ 643,825,776	\$ 8.92	\$ 34,982,336	84.1%	5.7%
Managed Care NF	1,039,298	1.210	\$ 192.60	\$ 200,168,850	1.210	\$ 201.42	\$ 209,335,418	\$ 4.41	\$ 4,583,284	11.0%	2.3%
Hospice R&B	240,071		\$ 171.00	\$ 41,052,083		\$ 179.47	\$ 43,086,465	\$ 8.47	\$ 2,034,382	4.9%	5.0%
Total NonDD	4,687,295		\$ 182.33	\$ 854,647,657		\$ 191.21	\$ 896,247,660	\$ 8.88	\$ 41,600,002	100.0%	4.9%
									Target Value ->	\$ 41,600,000	AF
									Diff ->	\$	2

Exclude TBI and state/tribal owned/operated facilities

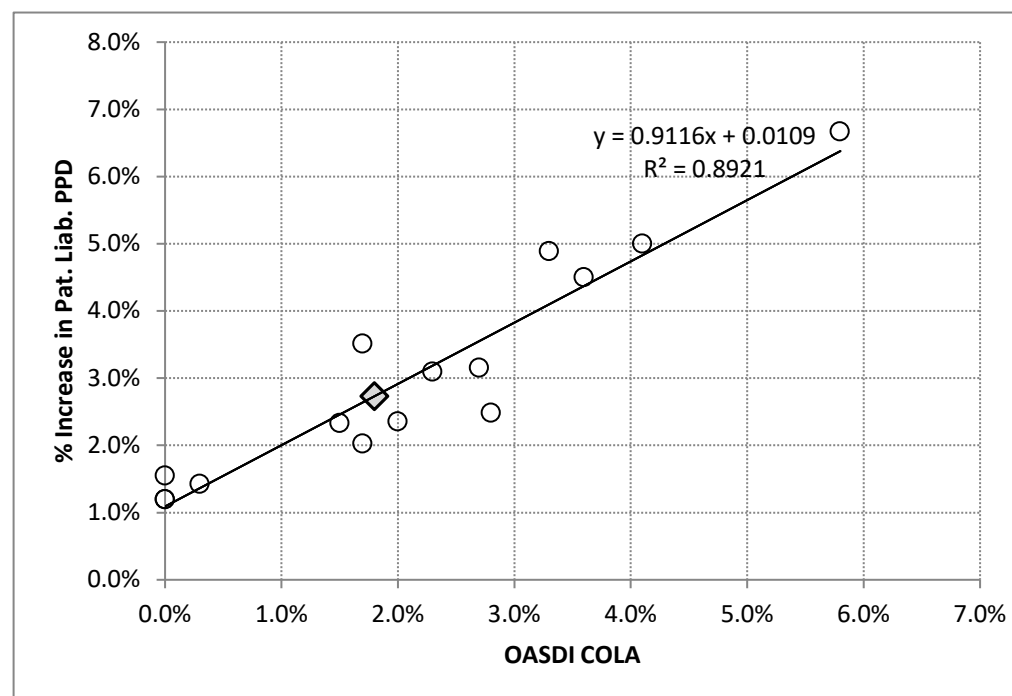
** Includes 20% CMI loading for small facilities*

*** Funding remaining for FFS NF rate increase, including FFS acuity increase and half the cost of induced MCO rate increase*

WI Medicaid FFS Nursing Home Non-DD In-House Patient Liability History

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	772,657,806	120.51	199,095,312	31.05	151.56	944.50	11.17	1.2%	0.0%	20.5%
2011	6,050,619	16,577	739,000,629	122.14	190,790,027	31.53	153.67	959.11	14.61	1.5%	0.0%	20.5%
2012	5,871,246	16,042	730,452,775	124.41	192,932,873	32.86	157.27	1,002.25	43.14	4.5%	3.6%	20.9%
2013	5,518,876	15,120	705,405,685	127.82	185,531,682	33.62	161.43	1,022.54	20.29	2.0%	1.7%	20.8%
2014	5,304,108	14,532	691,130,676	130.30	182,460,550	34.40	164.70	1,046.33	23.79	2.3%	1.5%	20.9%
2015	4,930,629	13,509	650,375,649	131.91	175,568,977	35.61	167.51	1,083.07	36.74	3.5%	1.7%	21.3%
2016	4,685,886	12,803	623,210,926	133.00	168,389,869	35.94	168.93	1,096.03	12.96	1.2%	0.0%	21.3%
2017	4,310,403	11,809	589,352,842	136.73	157,531,361	36.55	173.27	1,111.63	15.60	1.4%	0.3%	21.1%
2018	4,002,040	10,964	566,207,237	141.48	149,704,712	37.41	178.89	1,137.80	26.17	2.4%	2.0%	20.9%
2019	1,831,494	10,119	262,266,246	143.20	70,794,004	38.65	181.85	1,166.05	28.25	2.5%	2.8%	21.3%
2020 (est)						39.38		1,197.90	31.84	2.7%	1.8%	

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%	3.5%
2015 to 2016	0.0%	1.2%
2016 to 2017	0.3%	1.4%
2017 to 2018	2.0%	2.4%
2018 to 2019**	2.8%	2.5%
2019 to 2020	1.8%	2.7%



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	938.92	34.76	1.14
2011	951.81	12.89	0.42
2012	980.68	28.87	0.95
2013	1,012.39	31.71	1.04
2014	1,034.43	22.04	0.72
2015	1,064.70	30.27	1.00
2016	1,089.55	24.85	0.82
2017	1,103.83	14.28	0.47
2018	1,124.72	20.88	0.69
2019	1,151.93	\$ 27.21	\$ 0.89
2020	1,181.97	\$ 30.05	\$ 0.99

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

** SFY19 Est 3.0% 4.0%

SFY20 WI Medicaid Proposed 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	
	SFY19 Pds	SFY20 Pds	2016 CR	2017 CR	2016 CR	2017 CR	2016 CR	2017 CR	2016 CR	2017 CR	% Inc. 15CR to 16CR	% Inc. 16CR to 17CR	SFY19	SFY20	% Inc. SFY18 to SFY19	% Inc. SFY19 to SFY20
Rural Wisconsin	34.8%	35.9%	107	103	160,813	148,939	8,678	7,896	18.53	18.86	2.5%	1.8%	0.955	0.947	-0.8%	-0.8%
Minneapolis	3.2%	3.2%	14	14	18,502	16,584	1,028	872	18.01	19.01	-1.0%	5.6%	0.928	0.955	-4.1%	2.9%
Duluth/Superior	1.2%	1.5%	4	4	8,437	8,118	412	387	20.49	21.00	7.4%	2.5%	1.056	1.055	3.9%	-0.1%
Eau Claire	2.5%	2.4%	8	9	16,802	16,152	888	830	18.92	19.47	1.1%	2.9%	0.975	0.978	-2.2%	0.3%
La Crosse	2.2%	1.9%	5	5	14,109	14,346	697	668	20.25	21.49	6.9%	6.1%	1.043	1.079	3.5%	3.5%
Wausau	2.8%	2.6%	8	7	13,260	11,929	651	610	20.38	19.55	6.1%	-4.0%	1.050	0.982	2.7%	-6.5%
Madison	13.4%	13.7%	37	38	73,054	79,459	3,506	3,666	20.84	21.67	4.0%	4.0%	1.074	1.088	0.7%	1.3%
Janesville	3.1%	2.8%	8	8	14,829	14,279	788	709	18.83	20.13	6.0%	6.9%	0.970	1.011	2.5%	4.2%
Racine	2.2%	2.1%	5	5	14,610	13,042	722	702	20.24	18.57	1.2%	-8.3%	1.043	0.933	-2.1%	-10.5%
Kenosha	3.2%	3.3%	8	7	16,360	14,870	791	792	20.69	18.78	7.9%	-9.2%	1.066	0.943	4.4%	-11.5%
Green Bay	4.9%	4.1%	17	14	29,295	25,851	1,593	1,392	18.39	18.57	3.5%	1.0%	0.947	0.933	0.1%	-1.5%
Sheboygan	2.4%	2.4%	8	8	11,801	10,199	607	492	19.43	20.72	0.4%	6.6%	1.001	1.040	-2.9%	3.9%
Milwaukee	16.6%	15.9%	56	51	170,623	147,371	8,313	6,917	20.53	21.31	4.9%	3.8%	1.058	1.070	1.5%	1.1%
Appleton	3.1%	3.6%	10	7	17,737	12,635	985	628	18.00	20.13	-2.0%	11.8%	0.928	1.011	-5.1%	8.9%
Oshkosh	2.7%	2.9%	8	8	16,239	15,245	863	763	18.82	19.99	-0.3%	6.2%	0.970	1.004	-3.5%	3.5%
Fond Du Lac	1.7%	1.6%	7	7	12,315	11,902	651	597	18.91	19.92	4.8%	5.4%	0.974	1.000	1.4%	2.7%
Total	100.0%	100.0%	310	295	608,787	560,921	31,172	27,921	19.41	19.91	3.3%	2.6%	1.000	1.000	0.0%	0.0%

SFY20 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*				
	SFY19 Pds	SFY20 Pds	FFY19	FFY20	FFY19	FFY20	FFY19	FFY20	% Chg	FFY19	FFY20	% Chg		
Rural Wisconsin	34.8%	35.9%	0.8950	0.8832	0.8950	0.8832	0.912	0.909	-0.3%	0.955	0.947	-0.8%		
Minneapolis	3.2%	3.2%	1.1206	1.1356	1.1730	1.1886	1.195	1.223	2.3%	1.195	1.223	2.3%		
Duluth/Superior	1.2%	1.5%	0.9688	0.9683	1.0141	1.0135	1.033	1.043	1.0%	1.033	1.043	1.0%		
Eau Claire	2.5%	2.4%	0.9892	0.9991	1.0354	1.0457	1.055	1.076	2.0%	0.975	0.978	0.3%		
La Crosse	2.2%	1.9%	0.9284	0.9570	0.9718	1.0016	0.990	1.031	4.1%	1.043	1.079	3.5%		
Wausau	2.8%	2.6%	0.9039	0.8869	0.9461	0.9283	0.964	0.955	-0.9%	1.050	0.982	-6.5%		
Madison	13.4%	13.7%	1.0731	1.0573	1.1232	1.1066	1.145	1.139	-0.5%	1.074	1.088	1.3%		
Janesville	3.1%	2.8%	0.8933	0.8914	0.9350	0.9330	0.953	0.960	0.7%	0.970	1.011	4.2%		
Racine	2.2%	2.1%	0.8784	0.9093	0.9194	0.9517	0.937	0.980	4.6%	1.043	0.933	-10.5%		
Kenosha	3.2%	3.3%	1.0445	1.0177	1.0933	1.0652	1.114	1.096	-1.6%	1.066	0.943	-11.5%		
Green Bay	4.9%	4.1%	0.9274	0.9346	0.9707	0.9782	0.989	1.007	1.8%	0.947	0.933	-1.5%		
Sheboygan	2.4%	2.4%	0.9389	0.9382	0.9828	0.9820	1.001	1.011	1.0%	1.001	1.040	3.9%		
Milwaukee	16.6%	15.9%	0.9680	0.9529	1.0132	0.9973	1.032	1.027	-0.5%	1.058	1.070	1.1%		
Appleton	3.1%	3.6%	0.9264	0.9108	0.9697	0.9533	0.988	0.981	-0.7%	0.928	1.011	8.9%		
Oshkosh	2.7%	2.9%	0.9357	0.9129	0.9794	0.9555	0.998	0.983	-1.5%	0.970	1.004	3.5%		
Fond Du Lac	1.7%	1.6%	0.8903	0.8835	0.9319	0.9247	0.950	0.952	0.2%	0.974	1.000	2.7%		
Total	100.0%	100.0%					0.9814	0.9715	1.000	1.000	0.0%	1.008	1.008	0.0%

SFY20 Final Labor Factors

Final SFY18	Final SFY19	Prelim. SFY20	Adjusted SFY20 Final*	% Chg
0.957	0.956	0.947	0.953	-0.3%
1.178	1.181	1.223	1.194	1.1%
1.076	1.061	1.043	1.060	-0.1%
0.977	0.973	0.978	0.976	0.3%
1.019	1.029	1.079	1.042	1.3%
1.036	1.043	0.982	1.020	-2.1%
1.071	1.072	1.088	1.077	0.4%
1.071	1.072	1.088	1.077	0.4%
1.027	1.024	0.933	0.995	-2.9%
1.026	1.039	0.943	1.003	-3.5%
0.955	0.953	0.933	0.947	-0.6%
1.029	1.020	1.040	1.030	0.9%
1.057	1.059	1.070	1.062	0.3%
0.995	0.975	1.011	0.993	1.9%
1.014	1.000	1.004	1.006	0.6%
0.966	0.971	1.000	0.979	0.8%

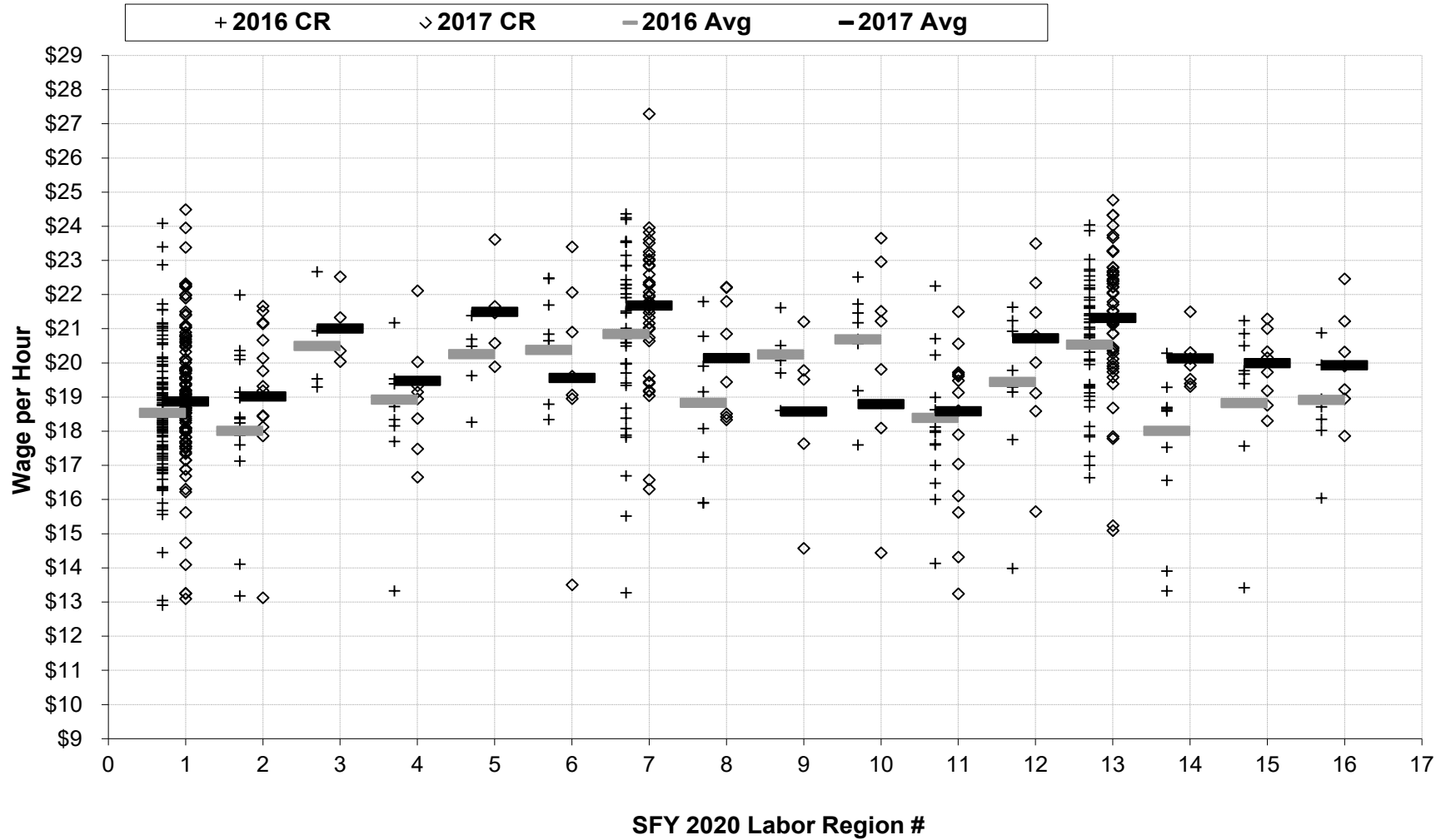
* Adjusted Final values based upon a three-year moving average.

\$ 181.44 \$ 105.92 <--PPS Urban Base

\$ 173.34 \$ 101.20 <--PPS Rural Wisconsin Base

*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.

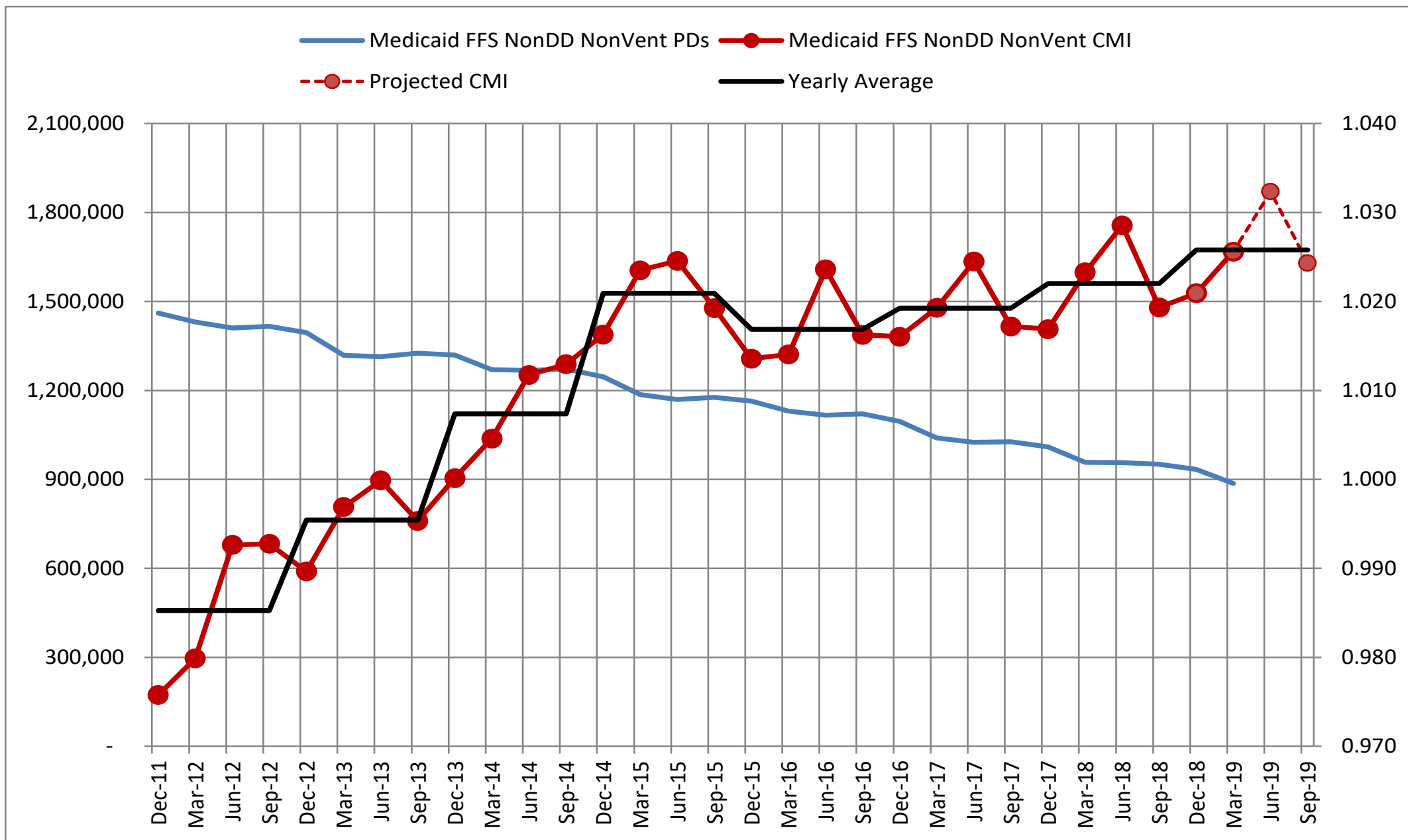
SFY20 Labor Factor Development *



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 2017 Final Cost Reports.

Medicaid FFS Non-DD CMI Trend



* Average CMI, weighted by SFY19 expected PDs and facilities ownership classification

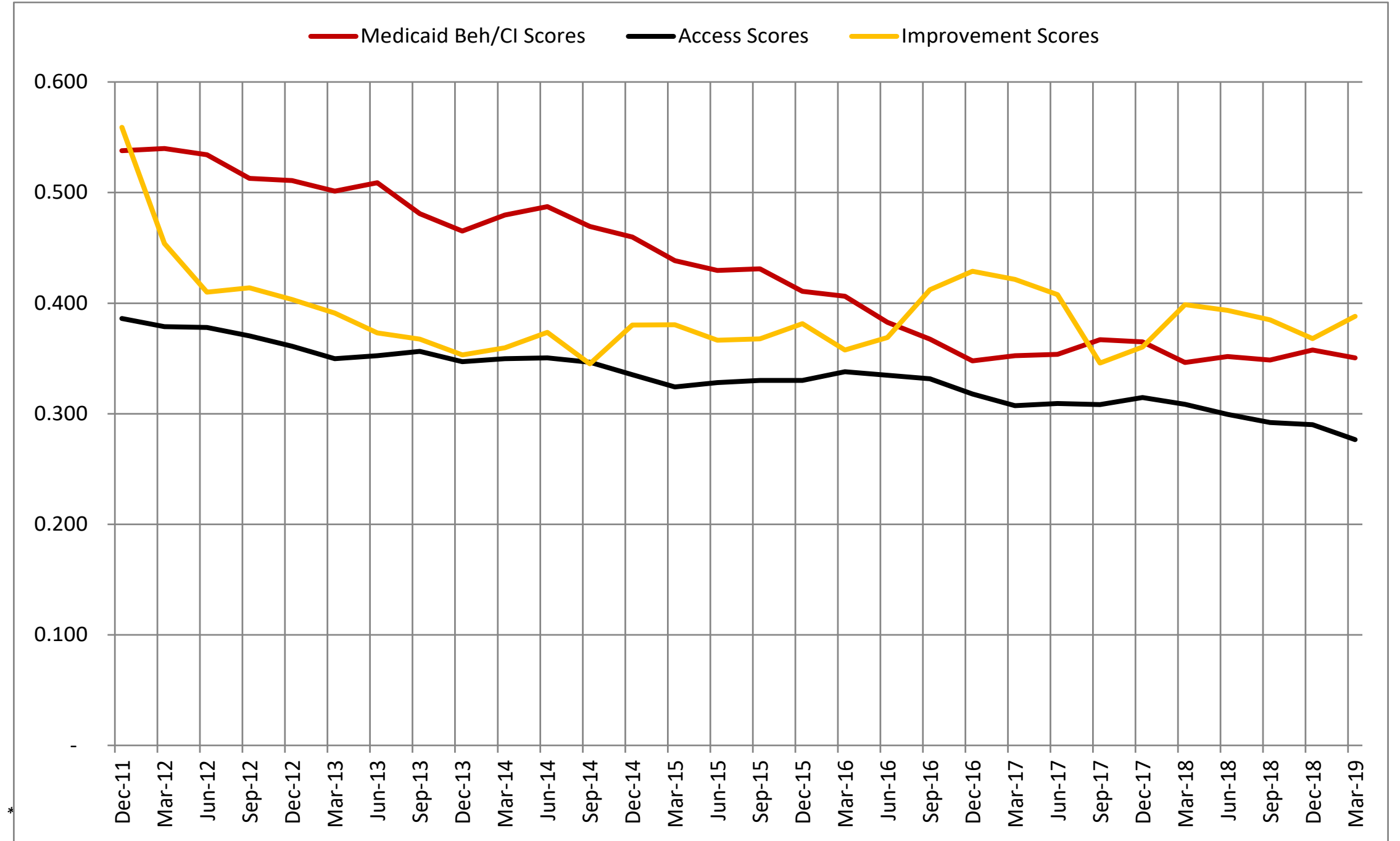
CMI Projection Basis					
Year	Q1	Q2	Q3	Q2/Q1	Q3/Q2
2016	1.014	1.024	1.016	1.0095	0.9928
2017	1.019	1.024	1.017	1.0051	0.9929
2018	1.023	1.029	1.019	1.0052	0.9910
2019	1.026	1.032	1.024	1.0066	0.9922

Projected ratios for 2019 = average for 2016 through 2018

Medicaid FFS Non-DD CMI and Access Scores

Ownership	PDs	SFY19 CMI	SFY20 CMI	SFY19 Access	SFY20 Access
For-Profit	1,613,387	1.042	1.060	0.218	0.210
Tax-Exempt	1,179,041	1.022	1.009	0.220	0.198
County	747,073	0.974	0.976	0.624	0.583
Other Govt	61,329	0.988	0.985	0.259	0.215
All NFs	3,600,830	1.021	1.025	0.304	0.284

Medicaid Behavioral/Cognitive Impairment Scores



SFY 2020 WI T19 FFS Nursing Home Model Scenario Results

Scenario Description		Nursing Facilities				ICFs/IID		
		For-Profit	Tax-Exempt	Local Govt	Total	For-Profit	Local Govt	Total
T19 FFS PDs		1,529,118	1,117,467	766,348	3,412,933	2,773	21,622	24,394
Gross Expenditures (000's)								
2	Scen 2: SFY20 Base Scenario Using SFY19 Scen 8, Avg SFY19 T19 CMI, RateYr=SFY19,with DHS SFY20 budgeted PDs	275,380.5	202,669.5	135,336.9	613,386.8	566.3	5,793.5	6,359.7
3	Scen 3: Calc Rates for SFY20 Using SFY19 Rate Formula and Avg SFY19 CMI, RateYr=SFY20; Impute 2018 CRs from 2017 Final CRs)	276,536.4	203,127.4	135,405.4	615,069.1	571.6	5,793.5	6,365.0
4	Scen 4: Apply 2018 R2 cost report fields (bed count, property valuation, PDs for EMMUA, single occ rooms, prop tax, room affidavit, incentives, etc.)	276,348.6	203,249.8	135,604.2	615,202.7	571.5	5,787.2	6,358.8
5	Scen 5: Update Labor Factors to SFY20	276,145.1	203,265.4	135,673.1	615,083.5	571.5	5,792.2	6,363.7
6	Scen 6: Update Average Acuity to SFY20	278,797.3	201,791.9	135,657.8	616,247.0	571.5	5,785.9	6,357.4
7	Scen 7: Adjust Access & Improvement Bases to Match SFY19 Expenditures	279,151.4	202,021.1	136,115.8	617,288.4	571.5	5,810.2	6,381.7
8	Scen 8: Update Vent. Rate	279,413.7	202,234.3	136,267.2	617,915.2	571.5	5,810.2	6,381.7
9	Scen 9: Allocations to DC-Nursing, DC-Other and SS in proportion to prior scenario expenditures (58.7%, 10.0%, 31.2%)	292,695.8	214,215.5	145,411.1	652,322.4	585.6	6,204.7	6,790.4
Cumulative Increase in Gross Expenditures from Base Scenario (000's)								
3	Scen 3: Calc Rates for SFY20 Using SFY19 Rate Formula and Avg SFY19 CMI, RateYr=SFY20; Impute 2018 CRs from 2017 Final CRs)	1,155.9	457.9	68.5	1,682.2	5.3	-	5.3
4	Scen 4: Apply 2018 R2 cost report fields (bed count, property valuation, PDs for EMMUA, single occ rooms, prop tax, room affidavit, incentives, etc.)	968.1	580.4	267.3	1,815.8	5.3	(6.2)	(1.0)
5	Scen 5: Update Labor Factors to SFY20	764.6	595.9	336.2	1,696.6	5.3	(1.3)	4.0
6	Scen 6: Update Average Acuity to SFY20	3,416.8	(877.6)	320.9	2,860.1	5.3	(7.6)	(2.3)
7	Scen 7: Adjust Access & Improvement Bases to Match SFY19 Expenditures	3,771.0	(648.4)	778.9	3,901.5	5.3	16.7	22.0
8	Scen 8: Update Vent. Rate	4,033.2	(435.2)	930.3	4,528.4	5.3	16.7	22.0
9	Scen 9: Allocations to DC-Nursing, DC-Other and SS in proportion to prior scenario expenditures (58.7%, 10.0%, 31.2%)	17,315.4	11,546.0	10,074.2	38,935.6	19.4	411.3	430.6
Expenditures PPD								
2	Scen 2: SFY20 Base Scenario Using SFY19 Scen 8, Avg SFY19 T19 CMI, RateYr=SFY19,with DHS SFY20 budgeted PDs	180.09	181.37	176.60	179.72	204.21	267.95	260.70
3	Scen 3: Calc Rates for SFY20 Using SFY19 Rate Formula and Avg SFY19 CMI, RateYr=SFY20; Impute 2018 CRs from 2017 Final CRs)	180.85	181.77	176.69	180.22	206.13	267.95	260.92
4	Scen 4: Apply 2018 R2 cost report fields (bed count, property valuation, PDs for EMMUA, single occ rooms, prop tax, room affidavit, incentives, etc.)	180.72	181.88	176.95	180.26	206.11	267.66	260.66
5	Scen 5: Update Labor Factors to SFY20	180.59	181.90	177.04	180.22	206.11	267.89	260.87
6	Scen 6: Update Average Acuity to SFY20	182.33	180.58	177.02	180.56	206.11	267.60	260.61
7	Scen 7: Adjust Access & Improvement Bases to Match SFY19 Expenditures	182.56	180.78	177.62	180.87	206.11	268.72	261.60
8	Scen 8: Update Vent. Rate	182.73	180.98	177.81	181.05	206.11	268.72	261.60
9	Scen 9: Allocations to DC-Nursing, DC-Other and SS in proportion to prior scenario expenditures (58.7%, 10.0%, 31.2%)	191.41	191.70	189.75	191.13	211.20	286.97	278.36
Cumulative Increase in Expenditures PPD from Base Scenario								
3	Scen 3: Calc Rates for SFY20 Using SFY19 Rate Formula and Avg SFY19 CMI, RateYr=SFY20; Impute 2018 CRs from 2017 Final CRs)	0.76	0.41	0.09	0.49	1.92	-	0.22
4	Scen 4: Apply 2018 R2 cost report fields (bed count, property valuation, PDs for EMMUA, single occ rooms, prop tax, room affidavit, incentives, etc.)	0.63	0.52	0.35	0.53	1.90	(0.29)	(0.04)
5	Scen 5: Update Labor Factors to SFY20	0.50	0.53	0.44	0.50	1.90	(0.06)	0.16
6	Scen 6: Update Average Acuity to SFY20	2.23	(0.79)	0.42	0.84	1.90	(0.35)	(0.10)
7	Scen 7: Adjust Access & Improvement Bases to Match SFY19 Expenditures	2.47	(0.58)	1.02	1.14	1.90	0.77	0.90
8	Scen 8: Update Vent. Rate	2.64	(0.39)	1.21	1.33	1.90	0.77	0.90
9	Scen 9: Allocations to DC-Nursing, DC-Other and SS in proportion to prior scenario expenditures (58.7%, 10.0%, 31.2%)	11.32	10.33	13.15	11.41	6.99	19.02	17.65

SFY 2020 WI T19 FFS Nursing Home Model Scenario Results

Scenario Description		Nursing Facilities				ICFs/IID		
		For-Profit	Tax-Exempt	Local Govt	Total	For-Profit	Local Govt	Total
Cumulative Percent Increase in Expenditures from Base Scenario								
3	Scen 3: Calc Rates for SFY20 Using SFY19 Rate Formula and Avg SFY19 CMI, RateYr=SFY20; Impute 2018 CRs from 2017 Final CRs)	0.42%	0.23%	0.05%	0.27%	0.94%	0.00%	0.08%
4	Scen 4: Apply 2018 R2 cost report fields (bed count, property valuation, PDs for EMMUA, single occ rooms, prop tax, room affidavit, incentives, etc.)	0.35%	0.29%	0.20%	0.30%	0.93%	-0.11%	-0.01%
5	Scen 5: Update Labor Factors to SFY20	0.28%	0.29%	0.25%	0.28%	0.93%	-0.02%	0.06%
6	Scen 6: Update Average Acuity to SFY20	1.24%	-0.43%	0.24%	0.47%	0.93%	-0.13%	-0.04%
7	Scen 7: Adjust Access & Improvement Bases to Match SFY19 Expenditures	1.37%	-0.32%	0.58%	0.64%	0.93%	0.29%	0.35%
8	Scen 8: Update Vent. Rate	1.46%	-0.21%	0.69%	0.74%	0.93%	0.29%	0.35%
9	Scen 9: Allocations to DC-Nursing, DC-Other and SS in proportion to prior scenario expenditures (58.7%, 10.0%, 31.2%)	6.29%	5.70%	7.44%	6.35%	3.42%	7.10%	6.77%
Increase in Gross Expenditures from Prior Scenario (000's)								
3	Scen 3: Calc Rates for SFY20 Using SFY19 Rate Formula and Avg SFY19 CMI, RateYr=SFY20; Impute 2018 CRs from 2017 Final CRs)	1,155.9	457.9	68.5	1,682.2	5.3	-	5.3
4	Scen 4: Apply 2018 R2 cost report fields (bed count, property valuation, PDs for EMMUA, single occ rooms, prop tax, room affidavit, incentives, etc.)	(187.8)	122.5	198.9	133.6	(0.1)	(6.2)	(6.3)
5	Scen 5: Update Labor Factors to SFY20	(203.5)	15.5	68.8	(119.2)	(0.0)	5.0	5.0
6	Scen 6: Update Average Acuity to SFY20	2,652.2	(1,473.5)	(15.2)	1,163.5	(0.0)	(6.3)	(6.3)
7	Scen 7: Adjust Access & Improvement Bases to Match SFY19 Expenditures	354.2	229.2	458.0	1,041.4	-	24.3	24.3
8	Scen 8: Update Vent. Rate	262.3	213.2	151.4	626.8	-	-	-
9	Scen 9: Allocations to DC-Nursing, DC-Other and SS in proportion to prior scenario expenditures (58.7%, 10.0%, 31.2%)	13,282.1	11,981.2	9,143.9	34,407.2	14.1	394.6	408.7
Increase in Expenditures PPD from Prior Scenario								
3	Scen 3: Calc Rates for SFY20 Using SFY19 Rate Formula and Avg SFY19 CMI, RateYr=SFY20; Impute 2018 CRs from 2017 Final CRs)	0.76	0.41	0.09	0.49	1.92	-	0.22
4	Scen 4: Apply 2018 R2 cost report fields (bed count, property valuation, PDs for EMMUA, single occ rooms, prop tax, room affidavit, incentives, etc.)	(0.12)	0.11	0.26	0.04	(0.02)	(0.29)	(0.26)
5	Scen 5: Update Labor Factors to SFY20	(0.13)	0.01	0.09	(0.03)	(0.00)	0.23	0.20
6	Scen 6: Update Average Acuity to SFY20	1.73	(1.32)	(0.02)	0.34	(0.00)	(0.29)	(0.26)
7	Scen 7: Adjust Access & Improvement Bases to Match SFY19 Expenditures	0.23	0.21	0.60	0.31	-	1.12	1.00
8	Scen 8: Update Vent. Rate	0.17	0.19	0.20	0.18	-	-	-
9	Scen 9: Allocations to DC-Nursing, DC-Other and SS in proportion to prior scenario expenditures (58.7%, 10.0%, 31.2%)	8.69	10.72	11.93	10.08	5.09	18.25	16.75
Percent Increase in Expenditures from Prior Scenario								
3	Scen 3: Calc Rates for SFY20 Using SFY19 Rate Formula and Avg SFY19 CMI, RateYr=SFY20; Impute 2018 CRs from 2017 Final CRs)	0.42%	0.23%	0.05%	0.27%	0.94%	0.00%	0.08%
4	Scen 4: Apply 2018 R2 cost report fields (bed count, property valuation, PDs for EMMUA, single occ rooms, prop tax, room affidavit, incentives, etc.)	-0.07%	0.06%	0.15%	0.02%	-0.01%	-0.11%	-0.10%
5	Scen 5: Update Labor Factors to SFY20	-0.07%	0.01%	0.05%	-0.02%	0.00%	0.09%	0.08%
6	Scen 6: Update Average Acuity to SFY20	0.96%	-0.73%	-0.01%	0.19%	0.00%	-0.11%	-0.10%
7	Scen 7: Adjust Access & Improvement Bases to Match SFY19 Expenditures	0.13%	0.11%	0.34%	0.17%	0.00%	0.42%	0.38%
8	Scen 8: Update Vent. Rate	0.10%	0.11%	0.11%	0.10%	0.00%	0.00%	0.00%
9	Scen 9: Allocations to DC-Nursing, DC-Other and SS in proportion to prior scenario expenditures (58.7%, 10.0%, 31.2%)	4.82%	5.91%	6.76%	5.61%	2.49%	6.81%	6.43%
Scenario Description		DC Nursing Base		DC Other Base		Supp.	Beh/CI	Vent.
		NF	ICF/IID	NF	ICF/IID	Serv.		
Rate Formula Values								
2	Scen 2: SFY20 Base Scenario Using SFY19 Scen 8, Avg SFY19 T19 CMI, RateYr=SFY19,with DHS SFY20 budgeted PDs	\$ 84.85	\$ 68.31	\$ 14.26	\$ 14.75	\$ 47.38	4.62/0.56	\$ 561.00
9	Scen 9: Allocations to DC-Nursing, DC-Other and SS in proportion to prior scenario expenditures (58.7%, 10.0%, 31.2%)	\$ 93.06	\$ 74.92	\$ 15.22	\$ 15.74	\$ 50.55	5.63/0.63	\$ 597.00
Percentage of Base Scenario (Scen 2) Values								
9	Scen 9: Allocations to DC-Nursing, DC-Other and SS in proportion to prior scenario expenditures (58.7%, 10.0%, 31.2%)	109.7%	109.7%	106.7%	106.7%	106.7%	122%/113%	106.4%