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July 18, 2016

Mr. Grant Cummings
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Wisconsin Department of Health Services
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Madison, WI 53701-0309

[Sent via email: GrantR.Cummings@dhs.wisconsin.gov]

Re: CY 2016 Family Care Capitation Rate Report

Dear Grant:

Thank you for the opportunity to assist the Wisconsin Department of Health Services (DHS) with this important project. Our report summarizes the development of the final CY 2016 capitation rates for Wisconsin's Family Care program, including the following updates from the report dated December 14, 2015:

- Care Wisconsin will be expanding into GSR 1 and GSR 3. Capitation rates for these cohorts were developed identically to other non-base cohorts.
- Beginning July 2016, Family Care will expand into GSR 14, consisting of Rock County capitation rates were developed for the two MCOs expanding into this region.



We look forward to discussing these results with you.

Sincerely,

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**State of Wisconsin
Department of Health Services
CY 2016 Capitation Final Rate Development for
Family Care Program**

Prepared for:
**The State of Wisconsin
Department of Health Services**

Prepared by:
Milliman, Inc.

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I. EXECUTIVE SUMMARY

This report documents the development of the final January 2016 - December 2016 (CY 2016) capitation rates for Wisconsin’s Family Care program. The Wisconsin Department of Health Services (DHS) retained Milliman to calculate, document, and certify its capitation rate development. We developed the capitation rates using the methodology described in this report. Our role is to certify that the CY 2016 capitation rates produced by the rating methodology are actuarially sound to comply with CMS regulations.

CY 2016 FINAL CAPITATION RATES

This report includes the development of the Managed Care Equivalent (MCE) rates and any additional policy adjustments made to the MCE that are known and quantifiable at this time. We use the term “Managed Care Equivalent” to mean the projected CY 2016 service and administrative costs prior to removing the HCRP withhold and prior to adding targeted margin loads or program changes implemented since the base period.

The statewide average final CY 2016 capitation rate is \$3,158.77 for the Nursing Home Level of Care (NH LOC) population and \$484.03 for the Non-Nursing Home Level of Care (Non-NH LOC) population. The capitation rates add targeted margin and the market variability adjustment to the MCE rates for the NH eligible population.

The statewide average final CY 2016 MCE rate is \$3,138.89 for the Nursing Home Level of Care (NH LOC) population and \$484.03 for the Non-Nursing Home Level of Care (Non-NH LOC) population. Table 1 shows the statewide rate change from the CY 2015 MCE rates to the CY 2016 MCE rates for each population.

Table 1 Wisconsin Department of Health Services Comparison of CY 2015 and CY 2016 MCE Rates		
	NH LOC	Non-NH LOC
CY 2015 MCE Rates	\$3,075.80	\$523.85
CY 2016 MCE Rates	3,138.89	484.03
% Change	2.1%	-7.6%

The 2.1% increase in MCE rates from CY 2015 to CY 2016 for the combined NH / Non NH LOC populations can be broken down as follows:

- 0.9% decrease due to the difference between actual CY 2014 base cohort costs and the CY 2014 costs predicted as part of CY 2015 rate development comprised of:
 - Less than 0.1% increase due to differences in target population mix,
 - 0.2% decrease due to differences in base cohort data MCO / GSR definitions,
 - 0.7% decrease due to differences in cost and acuity after adjusting for member mix
- 1.5% increase due to differences in one year trend values applied to move CY 2014 costs to CY 2015 costs in the CY 2016 rate development versus the CY 2015 rate development,
- 0.6% increase due to application of service trend to project CY 2015 costs to CY 2016,
- 0.5% increase due to application of acuity trend to project CY 2015 acuity to CY 2016,

- 0.3% increase due to reduced GSR 13 phase-in factor and increased risk score from CY 2015 to CY 2016,
- 0.2% decrease due to reduced administrative load on a PMPM basis,
- 0.0% increase due to all other pricing factors and interactions between them,
- 0.1% increase due to changes in member target population, MCO, and GSR mix relative to projected CY 2015 experience, and
- 0.1% increase due to projected acuity differences for 2016 expansion cohorts in GSR 14.

METHODOLOGY CHANGES FROM CY 2015 RATES

The CY 2016 capitation rate methodology reflects several changes to the CY 2015 rate methodology. The most significant changes are listed and described below.

High Cost Risk Pool

Effective January 1, 2016, DHS is implementing a High Cost Risk Pool (HCRP) for the Developmentally Disabled and Physically Disabled populations. The HCRP will not be implemented for the Frail Elderly population due to the low probability of reaching the cost threshold. The HCRP is targeted to cover 80% of provider service costs above \$225,000 for each individual and excludes Care Management expenses due to increased administrative burden to include them in this process.

A pooling charge of \$23.18 PMPM for the Developmentally Disabled population and \$3.35 PMPM for the Physically Disabled population will be assessed from each MCO and placed into a pool. At year end, a settlement will be performed to determine payout to MCOs for each target group separately. Each MCO will receive the portion of each target group's pool equivalent to their percentage of total pooled costs statewide. MCOs may effectively have more or less than 80% of an individual's CY 2016 costs greater than \$225,000 reimbursed depending on whether actual CY 2016 pooled costs are greater than or less than the target group pools. Individuals will be evaluated over their enrollment period and the \$225,000 threshold will not be pro-rated for partial year enrollment.

Risk Score Approach Presentation

The presentation of the development of CY 2016 Family Care capitation rates includes a separate statewide base rate and MCO / GSR specific acuity risk scores to develop the capitation rates, instead of only showing the risk adjusted PMPM rates as in previous years. The risk score is derived from the regression models that are used to generate the risk adjusted PMPM rates for each target group. Additional detail on the data sources supporting the acuity trends is outlined in Step 3 of Section III below.

The 2015 and 2016 approaches are consistent with each other and produce the same capitation rates. However, we believe that a risk score approach is more intuitive and allows for better acuity comparisons over time and across MCOs.

Acuity Versus Service Cost Trend Presentation

The presentation of the CY 2016 Family Care capitation rates also illustrates separate acuity and service cost trends to project waiver services to the rate period. Historically, DHS has used a single trend adjustment that incorporated both service cost and population acuity components.

We believe that tracking acuity and service cost trend separately will incorporate more recent member acuity data and help stakeholders better understand the drivers behind the annual capitation rate changes.

DATA RELIANCE AND IMPORTANT CAVEATS

We used MCO financial reporting, as well as encounter, eligibility, and functional screen data for CY 2013, CY 2014, and June 2015, and other information provided by DHS to develop the final Family Care capitation rates shown in this report. This data was provided by DHS. We have not audited this data and 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 have not found material defects in the data. If there are material defects in the data, it is possible that they would be uncovered by a detailed, systematic review and comparison of the data to search for data values that are questionable or for relationships that are materially inconsistent. Such a review was beyond the scope of our assignment.

In order to provide the information requested by DHS, we constructed several projection models. Differences between the capitation rates and actual MCO experience will depend on the extent to which future experience conforms to the assumptions made in the capitation rate development calculations. It is certain that actual experience will not conform exactly to the assumptions used. Actual amounts will differ from projected amounts to the extent that actual experience is higher or lower than expected. Any MCO considering participating in Family Care should consider their unique circumstances before deciding to contract under these rates.

Milliman prepared this report for the specific purpose of developing CY 2016 Family Care capitation rates. This report should not be used for any other purpose. This report has been prepared solely for the internal business use of and is only to be relied upon by the management of DHS. We understand this report may be shared with participating MCOs, CMS, and other interested parties. Milliman does not intend to benefit, or create a legal duty to, any third party recipient of its work. This report should only be reviewed in its entirety.

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

The authors of this report are consulting actuaries for Milliman, members of the American Academy of Actuaries, and meet the Qualification Standards of the Academy to render the actuarial opinion contained herein. To the best of their knowledge and belief, this report is complete and accurate and has been prepared in accordance with generally recognized and accepted actuarial principles and practices.

The terms of Milliman's contract with the Wisconsin Department of Health Services effective on January 1, 2015 apply to this report and its use.

II. BACKGROUND

Family Care is a full-risk, comprehensive Medicaid managed care delivery system for the full range of long term care (LTC) services, which strives to foster people's independence and quality of life. Since 2000, Family Care has served people ages 18 and older with physical disabilities, people with intellectual / developmental disabilities and frail elders, with the specific goals of:

- Giving people better choices about where they live and what kinds of services and supports they get to meet their needs,
- Improving access to services,
- Improving quality through a focus on health and social outcomes, and
- Creating a cost-effective system for the future.¹

Eligibility for Family Care is determined through the Wisconsin Long Term Care Functional Screen and detailed decision trees involving individual information about type of disability, activities of daily living, instrumental activities of daily living, and certain other medical diagnoses and health related services. While enrollment in Family Care is not mandatory, in recent years the significant majority of nursing home eligible beneficiaries in regions in which Family Care operates have been enrolled in Family Care, with others being enrolled in a self-directed care option or fee-for-service (FFS). The percentage of eligibles who enroll in the program has grown slowly over time. The risk adjustment model mechanism helps to adjust rates for any differences in average member acuity as the enrollment percentage increases.

Family Care operates in most Wisconsin counties, which are grouped into 14 distinct Geographic Service Regions (GSRs) for rate setting and other purposes. MCOs contract with service providers to deliver all State Plan and waiver LTC services. Acute care services are provided under FFS Medicaid. In select counties, individuals eligible for Family Care can enroll in the Family Care Partnership program, in which both acute and long term care services are managed by MCOs. The Family Care Partnership program capitation rates are developed in a separate report.

¹ <https://www.dhs.wisconsin.gov/familycare/whatisfc.htm>, (July 29, 2015).

III. NURSING HOME LEVEL OF CARE METHODOLOGY OVERVIEW

This section of the report describes the CY 2016 Family Care capitation rate methodology for the Nursing Home Level of Care (NH LOC) population.

BASE EXPERIENCE DATA PROJECTION METHODOLOGY

The methodology used to project the MCO encounter data used in the calculation of the capitation rates can be outlined in the following steps:

1. Extract and summarize CY 2014 MCO encounter base experience data for the NH LOC population by target group.
2. Apply IBNR adjustments, remove pooled claims and restate MCO / GSR experience using the CY 2016 regression model.
3. Apply adjustments to the base experience data to project CY 2016 services costs for each MCO / GSR combination and target group.
4. Blend the projected CY 2016 service costs by target group into a MCO specific projected cost.
5. Apply service cost program adjustments and a market variability adjustment.
6. Add allowances for non-service costs.

Each of the above steps is described in detail below.

Step 1: Extract and Summarize Encounter Base Experience Data

In this step the MCO encounter experience for CY 2014 is summarized by MCO / GSR and service category for the NH LOC populations enrolled in the Family Care program.

Exhibit A shows the summarized CY 2014 MCO encounter base experience data for target group.

Please see Appendix A for a map showing the counties included in each GSR.

Base Data:

We received detailed MCO encounter claims data from DHS for claims with dates of service between January 2011 and December 2014 with dates of payment through March 2015. This data reflects payments net of any third party liability. These costs are also gross of member cost share / patient liability, as DHS adjusts capitation payments to MCOs for each member to reflect that particular member's cost share. We reviewed the data and validated both provider service and care management expenditures against financial statements for accuracy and completeness of the data provided.

The base period data includes only those eligibles actually enrolled in the Wisconsin Family Care program, so no adjustment for retroactive eligibility periods is needed.

For the CY 2014 data, about 0.06% of total provider service and case management dollars are excluded due to a lack of corresponding enrollment records. The volume of encounter costs excluded from the base data summaries is very similar to previous year data sets.

The CY 2016 rate methodology relies on CY 2014 MCO encounter data for MCO / GSR combinations that are deemed credible based on MCO / GSR size and program maturity. The CY 2014 base cohort consists of the following MCO / GSR combinations.

Table 2	
Wisconsin Department of Health Services	
Base Cohort Population Details	
MCO	CY 2014 Data
Care Wisconsin	GSR 2, GSR 5, GSR 5-6, GSR 6
CCCW	GSR 4, GSR 7
CCI	GSR 6, GSR 5-6, GSR 8, GSR 10, GSR 11
ContinuUs	GSR 1, GSR 3
LCD	GSR 9
MCDFC	GSR 8, GSR 11
WWC	GSR 2

Target Group Assignment:

The NH LOC capitation rates rely on a member’s classification in one of three target groups: Developmentally Disabled, Physically Disabled, and Frail Elderly. Each Family Care enrollee is assigned a target group based on information collected by the Long-Term Care Functional Screen (LTCFS) system. The assigned target group is only valid for the period covered by the screen. Therefore, individuals could potentially change target groups at each screening.

Care Management Expenditures:

Care Management expenditures are included in the base cohort data as a service cost. The Care Management expenses are trued up to financial statements due to the difficulty in properly and completely collecting this information in the encounter data reporting format.

Table 3 below shows the encounter data to financial statement reconciliation adjustment for Care Management expenditures.

Table 3	
Wisconsin Department of Health Services	
Encounter Data to Financial Statement Reconciliation Adjustment	
MCO	CY 2014
Care Wisconsin	29.6%
CCCW	11.3%
CCI	-7.0%
ContinuUs	-0.4%
LCD	-0.5%
MCDFC	-8.6%
WWC	-1.2%

The adjustment for Care Wisconsin in CY 2014 is particularly large due to data submission issues related to care management expenses in November and December 2014. Care Management Expenditures are reconciled for the NH LOC and Non-NH LOC populations in aggregate.

High Cost Risk Pool:

Effective January 1, 2016, DHS is implementing a HCRP for the Developmentally Disabled and Physically Disabled populations. The HCRP will not be implemented for the Frail Elderly population due to the low probability of reaching the cost threshold. The HCRP is targeted to cover 80% of provider service costs above \$225,000 for each individual and excludes Care Management expenses due to increased administrative burden to include them in this process.

Table 4 below illustrates the service costs removed from the base period data for implementing the HCRP. We examined the encounter data and counted the members and costs associated with annual non-case management claims in excess of \$225,000 in CY 2014 by target population group.

Table 4 Wisconsin Department of Health Services HCRP Service Costs Removed (PMPM)		
MCO / GSR	DD	PD
Care WI / GSR 2	\$0.00	\$0.00
Care WI / GSR 5	74.57	15.35
Care WI / GSR 5-6	41.56	18.07
Care WI / GSR 6	0.00	0.00
CCCW / GSR 4	15.59	0.00
CCCW / GSR 7	13.56	30.23
CCI / GSR 5-6	60.39	0.00
CCI / GSR 6	42.30	6.80
CCI / GSR 8	8.69	0.00
CCI / GSR 10	20.34	0.00
CCI / GSR 11	10.34	10.45
ContinuUs / GSR 1	14.57	0.00
ContinuUs / GSR 3	2.07	0.00
LCD / GSR 9	36.75	0.00
MCDFC / GSR 8	0.00	0.31
MCDFC / GSR 11	0.00	0.00
WWC / GSR 2	6.16	0.00

The percentage of costs removed from the base period data for the HCRP is added back to projected CY 2016 target group service costs as a fixed, statewide pooling charge in Step 4.

Non-Covered Services Adjustment:

MCOs are allowed to provide LTC services not explicitly covered under Family Care to beneficiaries, most often in lieu of a covered service. As part of the capitation rate development process, the encounter data is adjusted to remove the portion of the cost of in-lieu-of services that exceeds the cost of the corresponding covered service.

For the Nursing Home Level of Care population, we compared the average unit cost between non-covered residential care services and covered nursing home stays to determine the cost-effectiveness of residential care services. Non-covered residential care services are provided in-lieu-of covered nursing home stays for nursing home eligible enrollees. Residential care services comprise about 46% of total base period costs for the Nursing Home Level of Care population.

The results of our analysis show that non-covered residential care is a cost effective substitute for nursing home stays for each MCO / GSR combination. Therefore, we made no adjustments to the base data for this analysis, consistent with previous years.

Table 5 below shows a summary of the unit cost comparison by MCO and GSR.

Table 5 Wisconsin Department of Health Services Comparison of Residential Care and Nursing Home Services Unit Costs	
Statewide Nursing Home Cost Per Unit	\$141.66
MCO / GSR	Residential Care Cost Per Unit
Care WI / GSR 2	105.00
Care WI / GSR 5	115.07
Care WI / GSR 5-6	106.65
Care WI / GSR 6	121.71
CCCW / GSR 4	104.99
CCCW / GSR 7	103.86
CCI / GSR 6	111.99
CCI / GSR 5-6	115.51
CCI / GSR 8	130.28
CCI / GSR 10	108.87
CCI / GSR 11	119.39
ContinuUs / GSR 1	128.93
ContinuUs / GSR 3	111.67
LCD / GSR 9	112.01
MCDFC / GSR 8	88.27
MCDFC / GSR 11	121.63
WWC / GSR 2	124.68

Step 2: Apply IBNR Adjustment, Remove Pooled Claims, and Restate MCO / GSR Base Period Costs Using Acuity Model

In this step we apply an adjustment to the base period costs to account for outstanding service cost liability and reflect MCO liability under the HCRP. We then restate service costs for each target population, MCO, and GSR combination using a risk acuity model developed from CY 2014 costs and functional screens.

Exhibit B shows adjusted values for each target group.

IBNR Adjustment:

We developed completion factors (CFs) by MCO / GSR in aggregate due to the small magnitude of the adjustments.

We used Milliman’s Claim Reserve Estimation Workbook (CREW) to calculate the completion factors shown in Table 6 below. CREW calculates incurred but not reported (IBNR) reserve estimates by blending two different estimation methods: The lag completion method and the projection method.

The lag method reflects the historical average lag between the time a claim is incurred and the time it is paid. In order to measure this average lag, claims are separated by month of incurral and month of payment. Using this data, historical lag relationships are used to estimate ultimate incurred claims (i.e., total claims for a given incurral month after all claims are paid) for a specific incurral month based on cumulative paid claims for each month.

The projection method develops estimates for incurred claims in recent incurral months by trending an average base period incurred cost per unit to the midpoint of the incurred month at an assumed annual trend rate, and applying an additional factor to account for the seasonality of claim costs and the differing number of working days between months. The base period is chosen by selecting a group (usually 12) of recent consecutive months for which the lag completion method provides reasonable results.

The lag completion and projection methods are combined to produce the final incurred claim estimate. Final incurred claim estimates are calculated as a weighted average of these two methods.

Table 6 below shows the IBNR adjustment factors applied to the CY 2014 experience data.

Table 6 Wisconsin Department of Health Services Incurred But Not Reported Adjustment Factors	
MCO / GSR	Adjustment Factors
Care WI / GSR 2	1.0068
Care WI / GSR 5	1.0019
Care WI / GSR 5-6	1.0060
Care WI / GSR 6	1.0210
CCCW / GSR 4	1.0007
CCCW / GSR 7	1.0000
CCI / GSR 5-6	1.0027
CCI / GSR 6	1.0036
CCI / GSR 8	1.0080
CCI / GSR 10	1.0024
CCI / GSR 11	1.0069
ContinuUs / GSR 1	1.0013
ContinuUs / GSR 3	1.0013
LCD / GSR 9	1.0027
MCDFC / GSR 8	1.0003
MCDFC / GSR 11	1.0070
WWC / GSR 2	1.0053

Functional Status Acuity Model Cost Restatement

We developed the NH LOC functional status models from MCO-reported experience for CY 2013 and CY 2014; two years of data were used in order to improve the credibility and stability of the models. A regression model was independently developed for each of the three target groups (Developmentally Disabled, Physically Disabled, and Frail Elderly) using the corresponding population's functional screen, claim and eligibility data. Wisconsin's Long-Term Care Functional Screen system provided the member level detail underlying each model. The functional status models for the Developmentally Disabled and Physically Disabled populations are developed using the net MCO liability under the HCRP program that will be implemented in CY 2016.

The attached Exhibits C1 - C3 show the NH LOC functional status acuity models for the Developmentally Disabled, Physically Disabled, and Frail Elderly, respectively. The estimated impact on the cost for each variable is shown along with its significance (i.e., p-value), relative contribution in explaining the variation (i.e., Incremental Partial R²) and the proportion of the population with the characteristic.

Table 7 below provides a high level comparison between the CY 2015 and CY 2016 models for each target group.

Table 7 Wisconsin Department of Health Services Comparison of CY 2015 and CY 2016 Functional Status Models Nursing Home Level of Care			
	Developmentally Disabled	Physically Disabled	Frail Elderly
CY 2016 R ²	56.2%	46.4%	38.9%
CY 2015 R ²	49.3%	41.6%	35.2%
R ² Percentage Change	+6.9%	+4.8%	+3.7%

Exhibits D1A, D2A, and D3A develop the restated base period costs for each MCO / GSR combination as modeled by the functional status acuity model. The acuity model is normalized to be budget neutral in total. Therefore, the CY 2014 costs for each target population base data cohort are unaffected in total. Total base period costs for the small enrollment MCO / GSR combinations excluded from the base data cohort due to credibility concerns are impacted by the acuity model, though the impact on total program costs is immaterial.

Exhibits D1B, D2B, and D3B develop the risk score and cost PMPM as modeled by the functional status acuity model using the June 2015 Family Care enrollment for the NH LOC population.

Step 3: Apply Adjustments to the Restated Base Experience Data to Project CY 2016 Service Costs

In this step we apply adjustment factors to reflect differences between the base period encounter data and the projected CY 2016 Family Care program service costs. Each adjustment factor is explained in detail below and shown in Exhibit E1.

Exhibit E1 also shows adjusted and trended values for each target group and in total.

Service Cost Trend from CY 2014 to CY 2016:

Trend rates were used to project the CY 2014 baseline cost data beyond the base cost period to the CY 2016 contract period, to reflect changes in provider payment levels and changes in average service utilization and mix. To assist in developing these trend rate projections, we analyzed monthly Family Care MCO encounter data from CY 2012 through CY 2014 in a number of different ways. We excluded November 2014 and December 2014 from our analysis because those months are not complete in our data set. In addition, after discussions with DHS, we excluded certain MCO / GSR combinations from our analysis because of extraordinary events occurring during the time period examining, including:

- Changes in the MCO administering the program,
- Implementation of one-time cost control strategies, and
- Significant initial economies of scale realized as a new MCO's regional enrollment grows.

Finally, DHS made recommendations on MCO / GSR combinations to exclude from the analysis for MCOs that performed substantially different than the functional acuity model predicted from year to year. See Exhibit R for the results of our analysis.

The trend analysis was completed for monthly PMPM costs on a raw basis and on an acuity-adjusted basis. Since this rate development process applies acuity adjustments separately from service cost trend, we considered the acuity-adjusted trends in rate development. There were no material program changes in the base data time period for which to adjust the data in the trend analysis.

The PMPM trends in the trend analysis include the impact of service utilization / mix and unit cost changes. DHS analyzed unit cost changes in residential and institutional expenditures in order to develop separate unit cost and utilization components of the trend estimates. There were no material changes in unit cost for non-residential services over that time period. To calculate the service cost component of the trend estimates, DHS calculated both the weighted average change in service costs of residential services using CY 2013 residential expenditures and the percentage increase in Medicaid fee-for-service nursing home rates from CY 2012 through CY 2014. The Department weighted the projected residential and nursing home rate changes by their proportion of CY 2013 service expenditures to estimate unit cost increases across the program. Institutional and residential expenditures account for about 57 percent of Family Care expenditures. The utilization trend assumptions were derived by backing out the unit cost trend assumptions from PMPM trend assumptions. These increases are comparable to increases implemented in CY 2015 and are appropriate to expect to continue for CY 2016. We do not expect there to be material unit cost increases in CY 2015 or CY 2016 for other services.

Table 8 illustrates the final trend values implemented for the CY 2016 rate development for each target group. The values are consistent with the historical trend analysis described above. The utilization trends are comparable to trends realized in other Medicaid managed long term care programs.

Table 8 Wisconsin Department of Health Services Annual Trend Rates by Target Group		
Target Group	Annual Utilization Trend	Annual Unit Cost Trend
Developmentally Disabled	-0.25%	0.25%
Physically Disabled	-0.20%	0.7%
Frail Elderly	0.89%	1.0%

June 2015 Acuity-Adjusted Costs:

The column labeled “MCO / GSR Specific Risk Adjusted Rate” in Exhibit E illustrates the acuity-adjusted service cost for each MCO / GSR combination using the base period regression model (reflecting the CY 2014 utilization and unit cost structure) and the June 2015 Family Care population functional screens. Table 9 below illustrates the increase in average modeled acuity between CY 2014 and the June 2015 snapshot underlying Exhibit E.

Table 9 Wisconsin Department of Health Services Acuity Change Between CY 2014 and June 2015	
Target Group	Acuity Change
Developmentally Disabled	2.6%
Physically Disabled	1.4%
Frail Elderly	1.5%

Acuity Adjustment from CY 2015 to CY 2016:

In order to develop rates based on expected CY 2016 member acuity levels, we apply one year of projected acuity trend to the June 2015 acuity-adjusted costs. As part of the historical trend study, we developed CY 2012 - CY 2014 changes in average acuity for each target population. We believe these changes in average acuity, as outlined in Table 10 below, are appropriate to assume continuing for CY 2015 - CY 2016.

Table 10 Wisconsin Department of Health Services Annual Trend Rates by Target Group	
Target Group	Annual Acuity Trend
Developmentally Disabled	1.3%
Physically Disabled	-1.1%
Frail Elderly	0.3%

Geographic Wage Adjustment:

The functional status acuity model does not include any consideration for the difference in service costs associated with providing care in different regions of the Family Care service area. Therefore, we analyzed the differences in typical service provider wages, as surveyed by the U.S. Bureau of Labor Statistics (BLS), for each GSR relative to the total Family Care service area to develop factors that adjust projected service costs up or down for each GSR.

We first developed base cohort county factors based on the wage levels paid in the base cohort counties relative to the entire Family Care service area for five broad categories of service. DHS previously developed an anticipated distribution of provider occupations for each category of service. As such, we used wage data reported by the BLS as of May 2014 (downloaded on July 8, 2015) for the following occupations: Registered nurses, licensed practical nurses, medical and public health social workers, social and human services assistants, home health aides, and personal care / home care aides. The relative wage factors for each category of service were aggregated to one factor for each county using the relative Family Care costs for these services for all MCOs combined in the base cohort.

Wage factors were first calculated for each county individually. Then these county factors were weighted based on projected CY 2016 enrollment in order to develop aggregate factors for each GSR as detailed in Table 11 below.

Table 11 Wisconsin Department of Health Services CY 2016 Geographic Wage Adjustment Factors Family Care Program		
GSR	Calculated Factor	Dampened Factor
GSR 1	1.032	1.022
GSR 2	0.963	0.974
GSR 3	0.991	0.994
GSR 4	0.988	0.992
GSR 5	1.001	1.001
GSR 6	0.979	0.985
GSR 5-6	1.006	1.004
GSR 7	0.989	0.992
GSR 8	1.006	1.004
GSR 9	1.014	1.009
GSR 10	0.981	0.986
GSR 11	1.048	1.034
GSR 12	N/A	N/A
GSR 13	0.957	0.970
GSR 14	0.972	0.981
Unassigned	N/A	N/A

Based on previous analyses performed by DHS, in collaboration with the MCOs, it was determined that, on average, 70% of an MCO's service cost would be impacted by wage differentials. Therefore, the dampened factors in the last column of Table 11 were utilized in CY 2016 rate development.

GSR 13 and GSR 14 Phase-In Adjustments:

Family Care started operating in GSR 13 in June 2015 and will start operating in GSR 14 in July 2016, whereas the base data cohort and other pricing assumptions used to develop projected CY 2016 service costs reflect a mature managed care delivery system. With the understanding that it takes time to develop managed care infrastructure and positively influence member and provider behavior, we phase in the modeled impact of managed care on historical FFS costs of about 18% for GSR 13 and about 24% for GSR 14 over three years. For GSR 13, this is a continuation of the phase-in adjustment applied in CY 2015 rate development, though at a lower level to account for the additional time GSR 13 MCOs will have been operating in CY 2016. The impact of this adjustment relative to the acuity modeled costs is +11.9% for GSR 13 and +20.3% for GSR 14.

Step 4: Add HCRP Pooling Charge and Blend Projected Service Costs by Target Group

In this step, we first add costs in Exhibit E2 equal to \$23.18 PMPM for the Developmentally Disabled population and \$3.35 PMPM for the Physically Disabled population for implementation of the HCRP. The PMPM values are equivalent to the 0.6% and 0.1%, respectively, of base period costs removed for the HCRP. These values will be withheld from initial plan payment and paid out to MCOs on a budget neutral basis proportional to plan costs above the HCRP threshold.

We then blend the total projected CY 2016 MCO / GSR service costs for each target group based on the projected CY 2016 target group membership. The blended costs are reflected in the bottom sections of Exhibit E1 and E2.

For an MCO with limited or no enrollment in a particular region, the projected cost is developed using the variable distributions for each functional status model that reflects all Family Care enrollees in that region.

For MCOs that are entering into GSR 13 and GSR 14, the screen information is derived from the waiver / waitlist populations for eligible membership in that region.

Step 5: Apply Service Cost Program Adjustments and a Market Variability Adjustment

In this step we adjust projected MCO / GSR CY 2016 service costs for issues not accounted for in the previous steps. These adjustments are shown in Exhibit E2.

New Long-Term Care Benefits

Effective January 1, 2015, the Family Care benefit package was expanded to include Consultative Clinical and Therapeutic Services for Caregivers and Training for Unpaid Caregivers. DHS developed an adjustment to projected 2016 service costs to reflect the anticipated financial impact of the new benefits, not reflected in the CY 2014 base data, based on the cost and utilization of similar waiver services.

DHS used the unit cost for Counseling and Therapeutic Services as a proxy for the new service unit costs and assumed that 3% of members would utilize these new services. This utilization rate is based on existing Counseling and Therapeutic Services and Consumer Education and Training utilization. Housing Counseling and Relocation Services, which are existing services that provide counseling for specific purposes, were also used as benchmarks in determining that the new services are also likely to be used as infrequently as once per quarter.

Overall, DHS determined that the cost for the new LTC benefits are \$0.67 PMPM.

Market Variability Adjustment

The level of care management cost savings actually realized for each MCO / GSR combination will vary based on a number of factors including availability of a comprehensive community-based service array, MCO experience and effectiveness, provider negotiating leverage and advocate community impacts. In order to incorporate this variability into rate development, we developed a range of reasonable and appropriate market variability adjustments.

The range of potential market variability factors for CY 2016 is 0.94 to 1.05. We developed these factors based on a review of actual CY 2013 and CY 2014 MCO / GSR service costs relative to costs predicted by the functional acuity model and corresponding member functional screens for those rating years for the Family Care program population. We excluded MCO / GSRs from the analysis that were not included in the base period cohort (CY 2013 or CY 2014) for rating years CY 2015 and CY 2016, respectively. The total range of results varied from 0.89 to 1.06, which we narrowed to account for natural variation that is expected in any at-risk managed care program. Sixty four percent of the CY 2013 and CY 2014 results fell within the assumption range we ultimately chose for the CY 2016 rate development.

Table 12 outlines the final market variability factors applied in this report. They were chosen based on DHS current knowledge of historical MCO / GSR LTC service and acuity experience, recent financial performance and projected surplus levels.

Table 12	
Wisconsin Department of Health Services	
CY 2016 Market Variability Adjustment	
Family Care Program	
MCO / GSR	Market Variability Adjustment
Care WI / GSR 1	1.021
Care WI / GSR 2	0.992
Care WI / GSR 3	1.025
Care WI / GSR 5	0.993
Care WI / GSR 5-6	0.993
Care WI / GSR 6	0.992
Care WI / GSR 13	0.992
CCCW / GSR 4	0.998
CCCW / GSR 7	0.998
CCCW / GSR 14	0.998
CCI / GSR 5-6	1.002
CCI / GSR 6	1.003
CCI / GSR 8	1.003
CCI / GSR 9	1.003
CCI / GSR 10	1.003
CCI / GSR 11	1.002
ContinuUs / GSR 1	1.021
ContinuUs / GSR 3	1.025
ContinuUs / GSR 5	1.021
ContinuUs / GSR 5-6	1.021
LCD / GSR 9	0.998
LCD / GSR 10	0.998
LCD / GSR 13	0.998
MCDFC / GSR 5-6	0.999
MCDFC / GSR 6	0.999
MCDFC / GSR 8	1.000
MCDFC / GSR 11	0.999
MCDFC / GSR 14	0.999
WWC / GSR 2	0.997

Step 6: Add Allowance for Non-Service Expenses

In this step, we develop the non-service cost allowance for the Nursing Home-eligible population. Non-service expense loads and resulting MCE and capitation rates are shown in Exhibit F. Equivalent daily capitation rates and the rate split between LTC services and non-service costs are shown in Exhibit F.

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

(SWG) in 2009 to help assess the type and range of administrative costs. For the CY 2016 rate development MCOs provided updated financial and employee data in the same structure developed by the SWGs, which DHS reviewed and analyzed in order to update the administrative cost model assumptions.

Findings from the SWGs showed that there are nine primary administrative components that are typically incurred by an MCO that participates in the Family Care program as follows:

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

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

MCOs and DHS classified each administrative expenditure category as fixed or variable costs. The sections below provide details on the handling of each type of expenditure in the determination of an allowance for non-service expenses.

Fixed Cost

The fixed cost portion of the administrative allowance decreases on a PMPM basis as MCOs increase the number of enrolled members. For example, as MCOs continue to expand there is no need to hire an additional CEO, although the demands on the CEO will increase, perhaps leading to the need for higher compensation. Therefore, executive costs as a percentage of capitation revenue will decrease as MCOs become larger; a similar argument can be applied to the other five fixed cost components, which may increase somewhat with growth in the size of the enrolled population, but not in a direct way. As a result DHS has structured its approach to assess a reasonable number of personnel to have on staff for each component based on MCO size.

To accommodate the personnel needs of different sized MCOs for their fixed administrative costs, DHS has developed three tiers within each component to account for different staffing expectations at small, medium, and large MCOs. MCOs are assigned a tier based on their projected CY 2016 enrollment. The resulting fixed PMPM costs are calculated for each MCO as the projected number of FTEs, and their corresponding expense, divided by the projected number of member months.

DHS used the enrolled members, number of full-time equivalents (FTEs), and expense per FTE as reported by each MCO to assess and determine appropriate assumptions.

Table 13 shows the fixed cost assumptions used to develop the final CY 2016 MCE rates.

Table 13 Wisconsin Department of Health Services Detailed Assumptions for Fixed Cost Component of Non-Service Allowance							
FTE Assumptions: Fixed Cost Component							
Tier	Admin / Executive	Compliance	HR	Marketing	Provider Mgmt.	Fiscal	Claims Mgmt.
Small	6	1	3	1	9	10	2
Medium	8	2	3	1	11	13	3
Large	12	3	4	1	13	16	3
Expense per FTE Assumptions: Fixed Cost Component							
Small	\$206,359	\$111,199	\$117,810	\$109,780	\$111,804	\$129,228	\$88,935
Medium	187,600	101,090	117,810	109,780	101,640	117,480	80,850
Large	178,220	96,036	111,920	109,780	96,558	111,606	80,850
Total Expense Assumptions: Fixed Cost Component							
Small	\$1,273,568	\$114,379	\$363,538	\$112,920	\$1,035,014	\$1,329,239	\$182,957
Medium	1,543,719	207,962	363,538	112,920	1,150,016	1,570,919	249,487
Large	2,199,799	296,346	460,482	112,920	1,291,154	1,836,767	249,487

It is important to note that for CY 2016, DHS moved a portion of the cost related to fiscal management activities to the fixed cost portion of the non-service allowance calculations.

Variable Costs

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

Table 14 shows the variable cost assumptions used to develop the CY 2016 capitation rates.

Table 14 Wisconsin Department of Health Services Variable Cost Components of Non-Service Allowance	
Cost Component	PMPM Cost
Claims Management	\$16.90
Fiscal Management	5.17
Information Management	27.25
Quality Management	12.18

OCI Adjustment

Similar to last year, DHS is providing a modest amount of funding (\$0.55 PMPM) to be used as a provision for the Office of the Commissioner of Insurance's (OCI's) financial oversight function. This amount was derived by dividing the total contracted amount (\$270,900) by the total projected enrollment for both NH LOC and Non-NH LOC in CY 2016. By contract, MCOs will be required to use 100% of these funds to pay for these OCI services, as a cost of doing business.

Targeted Risk Margin / Contribution to Reserves

We include an explicit 0.5% targeted margin to account for cost of capital and contribution to MCO reserves as underlying service costs increase over time. We believe that this margin is appropriate given the predictability of expenses under the program.

IV. NON-NURSING HOME LEVEL OF CARE METHODOLOGY OVERVIEW

This section of the report describes the CY 2016 Family Care capitation rate methodology for the Non-Nursing Home Level of Care (Non-NH LOC) population.

BASE EXPERIENCE DATA PROJECTION METHODOLOGY

The methodology used to project the MCO encounter data used in the calculation of the capitation rates can be outlined in the following steps:

1. Extract and summarize CY 2014 MCO encounter base experience data for the Non-NH LOC population by target group
2. Apply IBNR adjustment to establish base period cost
3. Convert Target Group based summaries to functional status categories
4. Blend the base functional status model amounts into a MCO specific projected cost
5. Apply adjustments to the base experience data to project CY 2016 services costs for each MCO / GSR
6. Add allowance for non-service costs

Each of the above steps is described in detail below.

Step 1: Extract and Summarize Encounter Base Experience Data

In this step the MCO encounter experience for CY 2014 is summarized by MCO / GSR and service category for the Non-NH LOC populations enrolled in the Family Care program.

We used the same process to summarize and validate the MCO encounter data for the Non-NH LOC population as the one described in Section III of this report for the NH LOC population. The CY 2016 Non-NH LOC rate methodology also relies on CY 2014 MCO encounter data for the same MCO / GSR combination that are deemed credible for the NH LOC population.

Identical processes are used to assign target group and reconcile Care Management expenses as used for the NH LOC population. However, the Non-NH LOC population is not subject to the HCRP. Therefore, no adjustment is made.

Non-Covered Services Adjustment:

MCOs are allowed to provide LTC waiver services under Family Care that are not explicitly covered for Non-NH LOC beneficiaries, most often in lieu of a covered service. As part of the capitation rate development process, the encounter data is adjusted to remove the portion of the cost of in-lieu-of services that exceeds the cost of the corresponding state plan service. The two most significant covered services that are substituted for are personal care and transportation services.

In addition, costs for certain non-covered services were excluded because they do not have a comparable covered service under Family Care. According to CMS, non-covered services that do not have a comparable covered service cannot be included in the capitation rate development. These services include supported employment, certain institutional services, and other services.

Table 15 below shows a summary of the amounts for non-covered services to be excluded by MCO and GSR.

Table 15	
Wisconsin Department of Health Services	
Excluded Amounts for Non-Covered Services	
MCO / GSR	Amount
Care WI / GSR 2	\$4,512
Care WI / GSR 5	19,403
Care WI / GSR 5-6	3,074
Care WI / GSR 6	68
CCCW / GSR 4	26,763
CCCW / GSR 7	22,620
CCI / GSR 5-6	7,504
CCI / GSR 6	4,265
CCI / GSR 8	21,583
CCI / GSR 10	4,587
CCI / GSR 11	6,112
ContinuUs / GSR 1	0
ContinuUs / GSR 3	2,674
LCD / GSR 9	421
MCDFC / GSR 8	4,515
MCDFC / GSR 11	286
WWC / GSR 2	8,765
Total	\$137,153

In total, we excluded \$137,153 from the Non-NH CY 2016 capitation rate development for non-covered services. The volume of excluded costs, representing 2% of the base period costs, is consistent with previous years.

Exhibit H shows the summarized CY 2014 MCO encounter base experience data for target group net of the non-covered services exclusion.

Step 2: Apply IBNR Adjustment

In this step we apply an adjustment to the base period costs to account for outstanding service cost liability for each MCO and GSR combination using the same IBNR factors show in Table 6.

Exhibit I shows adjusted values for each target group.

Step 3: Convert Target Group Based Summaries to Functional Status Categories

In this step we summarize the CY 2014 MCO experience data into the functional status model categories. The Non-NH level of care functional status models are based on MCO-reported experience for CY 2014 and stratify claims experience based on an individual's level of need, using their sum of ADLs and IADLs. The ADLs and IADLs are each separated into "low" and "high" levels of need. A "low" level of need corresponds to an individual that has an ADL / IADL count of two or less. A "high" level of need corresponds to an individual that has an ADL / IADL count of three or more. The rates are developed based on four distinct cohorts:

- Low IADL and low ADL level of need,
- Low IADL and high ADL level of need,
- High IADL and low ADL level of need, and
- High IADL and high ADL level of need.

Consistent with the summaries by target group, the cost for each functional status category is adjusted for in-lieu-of services that are excluded from the base period and for IBNR claims.

Exhibit J shows starting and adjusted values for each functional status category.

Step 4: Blend the Base Functional Status Model Amounts into an MCO Specific Projected Cost

In this step we develop a MCO / GSR specific PMPM by blending the functional status PMPMs using their projected CY 2016 enrollment.

For an MCO with limited or no enrollment in a particular region, the projected cost is developed using the IADL / ADL enrollment distribution that reflects all Family Care enrollees in that region.

For MCOs that are entering into GSR 13 and GSR 14, the IADL / ADL enrollment distribution is based on the total base cohort distribution.

Exhibit K shows the blending process for each MCO / GSR combination.

Step 5: Apply Adjustments to the Base Experience Data to Project CY 2016 Services Costs for Each MCO / GSR

In this step we apply an adjustment to the base period costs to project costs from the CY 2014 base period to the CY 2016 contract period. These adjustments are shown in Exhibit L.

CY 2014 to CY 2016 Trend Adjustment:

Unlike for the NH LOC population, the blended functional status PMPM is not adjusted for June 2015 enrollment acuity characteristics. Therefore, both service cost and acuity changes are applied for two years. Table 16 below shows the cost and acuity trends used, which are equivalent to those shown in Tables 8 and 10, respectively.

Table 16
Wisconsin Department of Health Services
Annual Trend Rates by Target Group

Target Group	Annual Utilization Trend	Annual Unit Cost Trend	Annual Acuity Trend	Annual Total Trend
Developmentally Disabled	-0.25%	0.25%	1.3%	1.3%
Physically Disabled	-0.20%	0.7%	-1.1%	-0.6%
Frail Elderly	0.89%	1.0%	0.3%	2.2%

Geographic Wage Adjustment:

Since the base cost data represents an average program cost, an adjustment for each MCO / GSR is needed to reflect difference in service costs associated with providing care in different regions of the Family Care service area.

We used the same geographic wage adjustment factors as for the NH LOC population and documented in Table 11 from Section III of this report.

Step 6: Add Allowance for Non-Service Costs

In this step, we develop the non-service cost allowance for the Non-NH eligible population. Non-service expense loads and resulting MCE and capitation rates are shown in Exhibit M. Equivalent daily capitation rates and the rate split between LTC services and non-service costs are shown in Exhibit N.

The allowance for non-service costs for the Non-NH LOC population is developed as the implied non-service cost allowance percentage for the NH LOC population. As described in Section III of this report, the allowance for non-service costs for the NH population is developed from a combination of fixed and variable cost components as determined by DHS and the MCOs, and is also inclusive of the \$0.55 OCI Fee described in the NH LOC section above. Once the total dollar allowance is developed, it is possible to determine the non-NH LOC allowance. These same allowances as percentages of the MCE are used for both the NH LOC and Non-NH LOC so that the proportion between service and non-service costs are maintained between the two populations.

We include an explicit 0.5% targeted margin to account for cost of capital and contribution to MCO reserves as underlying service costs increase over time. We believe that this margin is appropriate given the predictability of expenses under the program.

V. OTHER RATE CONSIDERATIONS

POTENTIAL RETROSPECTIVE ADJUSTMENTS

Several retrospective adjustments not reflected in this report may be made if experience for certain issues outside the MCO control do not substantially conform to assumptions in this rate development. These adjustments, which are expected to be completed by December 31, 2017, include:

Target Group Adjustment:

DHS will reconcile the LTC service components of capitation payments to the actual target group mix experienced during 2016.

AIDS / Ventilator Dependent Reconciliation

DHS will reconcile the LTC service component of capitation payments to the actual percentage of members dependent on ventilators enrolled in each MCO in 2016 relative to the percentage experienced in the base period data. The cost relativity between ventilator dependent members and other members will also be utilized to determine the magnitude of the reconciliation.

Program Implementation in New Regions:

In geographic regions that are new to Family Care, the LTC services component of the capitation rate may be reconciled to the actual 2016 acuity of an MCO's membership, as measured by the LTC functional screen. The determination of whether this reconciliation is made depends on the materiality of the difference of the actual 2016 acuity and the acuity assumed in this rate development.

Nursing Home Closure Adjustment:

In the event of the closure of an institutional facility, DHS may consider an adjustment in the capitation rate if the MCO quantifies a material cost increase due to an increase in the number of members who enrolled with the MCO in 2016 and who meet both of the following conditions:

- 1) Has a nursing home stay greater than 100 consecutive days during 2016 after enrollment; and
- 2) Enrolled within 32 calendar days of their nursing home discharge date, or enrolled while residing in a nursing home.

Other Non-Capitated Payments

Relocation Incentive Payment

DHS will provide a one-time incentive payment to the MCO for each MCO member who is relocated from an institution into a community setting consistent with federal Money Follows the Person (MFP) guidelines.

Exhibit A - G

Capitation Rate Development – Nursing Home Level of Care

State of Wisconsin Department of Health Services
CY 2016 Capitation Final Rate Development for Family Care Program

July 18, 2016

This report assumes that the reader is familiar with the State of Wisconsin's Medicaid program, its benefits, and rate setting principles. The report was prepared solely to provide assistance to DHS to set CY 2016 capitation rates for the Family Care program. It may not be appropriate for other purposes. Milliman does not intend to benefit, and assumes no duty or liability to, other parties who receive this work. This material should only be reviewed in its entirety.

Exhibit A
Wisconsin Department of Health Services
CY 2016 Family Care Capitation Rate Development
Summary of 2014 Actual Experience by MCO
Nursing Home Level of Care

	Care WI (GSR 2)			Care WI (GSR 5)			Care WI (GSR 5-6)			Care WI (GSR 6)		
	DD	PD	FE									
Exposure Months	518	671	351	15,407	5,659	5,580	8,955	3,299	5,382	293	382	556
Category of Service												
Adaptive Equipment	\$43.40	\$104.63	\$47.96	\$41.08	\$112.32	\$55.34	\$40.41	\$74.94	\$41.23	\$23.71	\$121.06	\$47.77
Adult Day Activities	87.54	-	1.01	301.98	13.90	10.90	354.17	9.33	16.46	231.11	65.08	-
Case Management	442.36	679.37	571.93	341.63	471.78	358.95	324.06	407.74	335.42	513.95	549.33	411.37
Habilitation/Health	12.30	28.82	4.74	44.98	42.01	8.75	7.11	23.27	7.08	24.18	38.48	8.19
Home Care	418.35	515.74	338.13	565.98	687.23	235.89	739.89	705.51	130.98	440.02	353.89	509.91
Home Health Care	3.11	14.29	14.07	5.32	27.27	7.67	0.73	8.32	0.83	2.00	9.23	0.07
Housing	-	-	-	2.29	0.65	0.87	2.37	0.59	0.12	-	-	-
Institutional	154.52	186.82	290.47	76.27	183.88	176.74	82.54	492.10	573.58	573.64	410.73	384.33
Other	1.88	0.72	0.27	0.00	0.08	0.03	0.02	0.32	0.35	-	-	-
Residential Care	718.47	204.59	610.37	1,870.16	735.15	1,599.04	1,740.51	843.08	1,299.93	2,477.12	594.15	1,268.08
Respite Care	13.74	40.28	24.19	12.53	7.48	6.51	2.69	1.59	0.34	34.32	4.57	5.59
Transportation	105.21	116.79	27.18	82.49	126.22	34.45	105.85	70.23	26.13	96.80	94.67	20.54
Vocational	100.30	-	-	292.29	8.99	-	227.36	5.23	-	144.29	0.44	-
Total Services	\$2,101.18	\$1,892.04	\$1,930.31	\$3,636.99	\$2,416.93	\$2,495.14	\$3,627.71	\$2,642.25	\$2,432.44	\$4,561.14	\$2,241.63	\$2,655.84
Room and Board												
Room and Board Collections	(127.61)	(44.41)	(129.42)	(322.35)	(178.90)	(420.52)	(312.25)	(251.44)	(471.59)	(226.81)	(72.90)	(365.74)
Room and Board Costs	136.92	61.89	180.02	334.03	223.14	495.15	326.80	336.19	568.66	253.75	168.84	462.57
Total Room and Board	\$9.31	\$17.48	\$50.60	\$11.68	\$44.24	\$74.63	\$14.54	\$84.75	\$97.07	\$26.95	\$95.94	\$96.83
Total Pooled Claims (\$) ¹	-	-	-	74.57	15.35	-	41.56	18.07	-	-	-	-
Total Pooled Claims (%) ¹	0.0%	0.0%	0.0%	2.0%	0.6%	0.0%	1.1%	0.7%	0.0%	0.0%	0.0%	0.0%
Grand Total	\$2,110.49	\$1,909.52	\$1,980.91	\$3,723.25	\$2,476.53	\$2,569.77	\$3,683.80	\$2,745.07	\$2,529.51	\$4,588.08	\$2,337.57	\$2,752.67
Composite PMPM		\$1,993.39			\$3,216.91			\$3,155.93			\$3,061.40	

¹ Pooled Claims represents the High Cost Risk Pool (HCRP) claims. It is implemented only in the PD and DD Target Groups for Family Care. Please see capitation rate memorandum for further details on the HCRP.

Exhibit A
Wisconsin Department of Health Services
CY 2016 Family Care Capitation Rate Development
Summary of 2014 Actual Experience by MCO
Nursing Home Level of Care

	CCCW (GSR 4)			CCCW (GSR 7)			CCI (GSR 5-6)			CCI (GSR 6)		
	DD	PD	FE									
Exposure Months	18,327	8,861	12,422	10,760	6,079	7,585	6,474	2,681	3,804	11,360	4,177	6,312
State Plan Services												
Adaptive Equipment	\$43.46	\$117.74	\$68.76	\$31.20	\$84.76	\$55.51	\$39.21	\$78.21	\$36.36	\$33.06	\$87.28	\$42.73
Adult Day Activities	259.63	22.62	11.15	147.36	9.66	8.40	308.04	19.67	17.39	430.45	39.20	10.15
Case Management	443.06	579.07	454.42	369.73	531.22	435.12	295.25	401.30	315.23	283.02	398.89	301.00
Habilitation/Health	22.99	38.81	11.14	68.10	117.74	23.81	3.97	18.39	8.32	21.13	20.47	4.50
Home Care	665.74	716.03	293.46	277.17	319.07	198.77	428.34	682.76	186.74	430.71	670.71	199.90
Home Health Care	21.12	100.60	35.37	20.76	110.00	52.01	3.90	37.28	2.14	17.48	55.28	5.55
Housing	0.42	-	-	-	-	0.05	0.31	2.09	0.93	-	0.35	0.10
Institutional	70.48	225.12	232.15	69.48	427.01	629.23	60.98	455.97	599.78	29.28	283.61	346.22
Other	0.05	0.19	0.02	0.14	0.00	-	0.60	1.97	0.63	0.33	0.31	0.61
Residential Care	1,465.23	562.16	1,280.35	1,860.06	636.29	1,024.45	1,732.37	886.42	1,515.57	1,997.81	881.76	1,546.37
Respite Care	27.04	4.51	6.34	14.42	3.47	8.50	31.50	7.33	6.45	14.94	5.72	3.55
Transportation	76.07	63.97	18.53	72.04	76.53	21.49	164.69	67.26	27.37	125.26	81.37	10.69
Vocational	244.61	14.00	0.49	301.60	6.89	1.48	223.04	7.26	1.33	172.35	15.06	0.74
Total State Plan Services	\$3,339.91	\$2,444.83	\$2,412.20	\$3,232.05	\$2,322.64	\$2,458.81	\$3,292.21	\$2,665.90	\$2,718.23	\$3,555.82	\$2,540.01	\$2,472.12
Room and Board												
Room and Board Collections	(215.34)	(132.03)	(378.73)	(309.74)	(140.26)	(295.27)	(299.18)	(210.94)	(483.60)	(347.82)	(225.56)	(495.74)
Room and Board Costs	217.96	144.64	427.47	318.73	167.60	326.25	301.92	247.78	537.31	361.05	252.99	562.78
Total Room and Board	\$2.62	\$12.62	\$48.74	\$8.99	\$27.34	\$30.98	\$2.74	\$36.84	\$53.71	\$13.22	\$27.44	\$67.04
Total Pooled Claims (\$) ¹	15.59	-	-	13.56	30.23	-	60.39	-	-	42.30	6.80	-
Total Pooled Claims (%) ¹	0.5%	0.0%	0.0%	0.4%	1.3%	0.0%	1.8%	0.0%	0.0%	1.2%	0.3%	0.0%
Grand Total	\$3,358.12	\$2,457.45	\$2,460.94	\$3,254.61	\$2,380.21	\$2,489.79	\$3,355.33	\$2,702.74	\$2,771.94	\$3,611.34	\$2,574.25	\$2,539.17
Composite PMPM		\$2,875.28			\$2,799.45			\$3,049.05			\$3,103.33	

¹ Pooled Claims represents the High Cost Risk Pool (HCRP) claims. It is implemented only in the PD and DD Target Groups for Family Care. Please see capitation rate memorandum for further details on the HCRP.

Exhibit A
Wisconsin Department of Health Services
CY 2016 Family Care Capitation Rate Development
Summary of 2014 Actual Experience by MCO
Nursing Home Level of Care

	CCI (GSR 8)			CCI (GSR 10)			CCI (GSR 11)			ContinuUs (GSR 1)		
	DD	PD	FE									
Exposure Months	10,259	8,658	3,332	10,067	3,288	5,168	12,991	6,777	5,812	12,625	8,216	8,242
State Plan Services												
Adaptive Equipment	\$54.04	\$101.47	\$62.83	\$29.44	\$85.14	\$36.13	\$36.82	\$89.34	\$46.16	\$36.05	\$93.48	\$46.31
Adult Day Activities	394.41	52.34	48.04	202.16	12.39	2.00	284.04	9.70	8.31	193.60	9.28	4.34
Case Management	253.13	308.81	265.99	272.99	392.72	303.98	273.50	342.73	280.94	316.78	472.75	371.11
Habilitation/Health	9.87	31.99	7.66	3.57	65.85	5.20	28.35	59.32	1.67	15.36	22.95	7.06
Home Care	684.61	1,042.20	806.98	722.14	443.32	180.28	446.36	573.01	223.68	192.42	312.89	126.35
Home Health Care	24.10	63.05	30.43	10.58	39.13	5.28	16.99	43.82	4.13	27.93	133.78	30.95
Housing	1.00	3.18	1.19	-	-	-	0.04	0.15	-	-	-	-
Institutional	147.09	316.58	411.84	61.95	309.54	372.87	56.14	354.12	524.34	91.85	380.66	678.99
Other	0.03	0.94	1.19	1.20	3.78	1.55	0.71	0.69	0.46	1.54	4.81	2.08
Residential Care	1,646.18	519.98	715.01	1,671.68	877.58	1,346.57	2,167.81	755.36	1,464.28	2,495.22	970.60	1,431.30
Respite Care	25.98	10.53	11.65	30.51	15.02	6.24	39.15	9.39	8.80	13.90	1.40	0.70
Transportation	167.35	113.89	37.05	56.37	53.94	9.68	126.16	64.72	18.07	75.82	50.27	13.03
Vocational	152.91	7.15	1.90	221.00	8.44	0.06	231.10	16.06	2.96	243.62	10.76	1.11
Total State Plan Services	\$3,560.70	\$2,572.12	\$2,401.77	\$3,283.60	\$2,306.87	\$2,269.85	\$3,707.17	\$2,318.41	\$2,583.82	\$3,704.07	\$2,463.63	\$2,713.33
Room and Board												
Room and Board Collections	(274.51)	(89.16)	(232.70)	(284.47)	(233.69)	(432.57)	(390.55)	(171.89)	(410.40)	(354.97)	(173.96)	(368.32)
Room and Board Costs	281.25	111.72	266.10	294.30	280.64	528.87	392.88	191.47	465.82	381.41	199.08	422.95
Total Room and Board	\$6.74	\$22.57	\$33.40	\$9.83	\$46.95	\$96.29	\$2.34	\$19.58	\$55.42	\$26.43	\$25.12	\$54.63
Total Pooled Claims (\$) ¹	8.69	-	-	20.34	-	-	10.34	10.45	-	14.57	-	-
Total Pooled Claims (%) ¹	0.2%	0.0%	0.0%	0.6%	0.0%	0.0%	0.3%	0.4%	0.0%	0.4%	0.0%	0.0%
Grand Total	\$3,576.12	\$2,594.69	\$2,435.18	\$3,313.77	\$2,353.82	\$2,366.14	\$3,719.84	\$2,348.44	\$2,639.24	\$3,745.08	\$2,488.75	\$2,767.96
Composite PMPM		\$3,023.34			\$2,878.97			\$3,110.98			\$3,113.28	

¹ Pooled Claims represents the High Cost Risk Pool (HCRP) claims. It is implemented only in the PD and DD Target Groups for Family Care. Please see capitation rate memorandum for further details on the HCRP.

Exhibit A
Wisconsin Department of Health Services
CY 2016 Family Care Capitation Rate Development
Summary of 2014 Actual Experience by MCO
Nursing Home Level of Care

	ContinuUs (GSR 3)			LCD (GSR 9)			MCDFC (GSR 8)			MCDFC (GSR 11)		
	DD	PD	FE									
Exposure Months	11,140	7,163	6,608	14,049	9,953	6,463	22,596	43,199	28,809	562	777	445
State Plan Services												
Adaptive Equipment	\$33.63	\$104.08	\$46.56	\$41.28	\$83.15	\$44.41	\$50.16	\$67.17	\$55.05	\$66.21	\$97.20	\$72.41
Adult Day Activities	215.33	22.60	6.47	337.34	11.05	4.95	492.15	44.55	55.68	135.57	-	16.99
Case Management	276.49	427.82	320.76	379.47	443.09	340.73	331.62	351.07	315.25	417.72	423.51	363.09
Habilitation/Health	30.42	50.33	18.45	8.09	23.47	6.62	28.13	60.13	30.02	33.98	72.20	11.51
Home Care	249.29	618.32	306.91	212.63	369.27	230.74	181.54	480.16	398.50	175.55	450.96	403.69
Home Health Care	11.10	80.66	13.38	9.70	95.02	21.99	12.15	33.51	8.29	12.05	87.75	47.78
Housing	-	-	-	-	-	-	0.52	2.60	1.62	0.70	2.16	1.32
Institutional	126.15	531.24	801.63	44.65	452.82	466.91	144.93	544.01	671.86	150.62	252.16	148.83
Other	0.63	1.45	1.11	-	-	-	2.39	0.86	1.14	0.96	-	-
Residential Care	1,519.56	622.26	1,289.80	2,163.38	793.20	1,202.92	2,095.02	622.13	859.58	2,536.53	834.59	1,053.55
Respite Care	15.18	6.54	2.90	22.51	1.55	4.58	9.95	3.86	3.13	39.18	7.99	11.52
Transportation	41.60	91.60	17.75	95.91	54.21	15.72	134.83	66.44	45.73	119.88	55.74	14.11
Vocational	330.05	20.48	1.70	188.96	6.11	-	194.08	2.15	-	84.88	20.37	-
Total State Plan Services	\$2,849.42	\$2,577.38	\$2,827.42	\$3,503.93	\$2,332.94	\$2,339.56	\$3,677.46	\$2,278.65	\$2,445.85	\$3,773.83	\$2,304.63	\$2,144.81
Room and Board												
Room and Board Collections	(275.06)	(126.81)	(278.43)	(282.19)	(209.50)	(370.94)	(271.45)	(120.46)	(226.24)	(363.95)	(120.92)	(279.45)
Room and Board Costs	281.67	142.67	330.20	289.45	237.29	421.30	267.41	106.57	183.83	377.68	147.19	324.46
Total Room and Board	\$6.61	\$15.86	\$51.78	\$7.25	\$27.79	\$50.36	-\$4.04	-\$13.88	-\$42.42	\$13.72	\$26.27	\$45.00
Total Pooled Claims (\$) ¹	2.07	-	-	36.75	-	-	-	0.31	-	-	-	-
Total Pooled Claims (%) ¹	0.1%	0.0%	0.0%	1.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Grand Total	\$2,858.10	\$2,593.24	\$2,879.19	\$3,547.93	\$2,360.74	\$2,389.92	\$3,673.43	\$2,265.08	\$2,403.44	\$3,787.55	\$2,330.90	\$2,189.81
Composite PMPM		\$2,787.54			\$2,914.41			\$2,643.59			\$2,754.85	

¹ Pooled Claims represents the High Cost Risk Pool (HCRP) claims. It is implemented only in the PD and DD Target Groups for Family Care. Please see capitation rate memorandum for further details on the HCRP.

Exhibit A
Wisconsin Department of Health Services
CY 2016 Family Care Capitation Rate Development
Summary of 2014 Actual Experience by MCO
Nursing Home Level of Care

	WWC (GSR 2)		
	DD	PD	FE
Exposure Months	17,335	14,716	12,266
State Plan Services			
Adaptive Equipment	\$50.59	\$89.35	\$52.07
Adult Day Activities	170.05	8.37	9.62
Case Management	315.97	387.55	327.52
Habilitation/Health	18.23	46.51	15.28
Home Care	165.63	278.03	154.48
Home Health Care	29.69	44.52	17.53
Housing	0.05	0.17	-
Institutional	151.46	322.97	979.74
Other	2.00	2.85	1.67
Residential Care	1,980.65	635.48	897.08
Respite Care	18.78	1.47	1.58
Transportation	112.08	59.43	25.70
Vocational	206.37	7.57	0.85
Total State Plan Services	\$3,221.55	\$1,884.28	\$2,483.13
Room and Board			
Room and Board Collections	(322.99)	(87.74)	(175.67)
Room and Board Costs	343.13	100.47	200.33
Total Room and Board	\$20.14	\$12.73	\$24.66
Total Pooled Claims (\$) ¹	6.16	-	-
Total Pooled Claims (%) ¹	0.2%	0.0%	0.0%
Grand Total	\$3,247.85	\$1,897.01	\$2,507.79
Composite PMPM		\$2,594.45	

	Grand Total - Base Data		
	DD	PD	FE
	183,718	134,555	119,138
	\$41.22	\$85.68	\$51.66
	297.54	26.50	21.33
	328.13	405.98	344.25
	23.47	48.75	15.23
	402.24	519.02	273.51
	15.83	58.35	17.15
	0.49	1.17	0.51
	92.36	416.12	572.53
	0.81	1.22	0.85
	1,905.52	683.16	1,160.19
	19.46	4.86	4.46
	101.83	71.43	26.54
	228.49	7.66	0.69
Total	\$3,457.38	\$2,329.92	\$2,488.90
	(300.81)	(142.29)	(323.26)
	309.57	155.35	353.71
Total	\$8.76	\$13.06	\$30.45
	22.22	3.29	-
	0.6%	0.1%	0.0%
Total	\$3,488.36	\$2,346.27	\$2,519.35
Composite PMPM		\$2,873.10	

¹ Pooled Claims represents the High Cost Risk Pool (HCRP) claims. It is implemented only in the PD and DD Target Groups for Family Care. Please see capitation rate memorandum for further details on the HCRP.

Exhibit B
Wisconsin Department of Health Services
CY 2016 Family Care Capitation Rate Development
2014 Statewide Base Rate Development
Nursing Home Level of Care

DD Development	2014			2014 DD Net Base Costs PMPM	IBNR Adjustment	2014 Statewide DD Completed Net Base Costs PMPM
	Exposure Months	CY 2014 Base Experience PMPM	Pooled Claims for HCRP			
Care WI (GSR 2)	518	\$2,110.49	-	\$2,110.49	1.0068	\$2,124.74
Care WI (GSR 5)	15,407	3,723.25	(74.57)	3,648.67	1.0019	3,655.52
Care WI (GSR 5-6)	8,955	3,683.80	(41.56)	3,642.25	1.0060	3,664.06
Care WI (GSR 6)	293	4,588.08	-	4,588.08	1.0210	4,684.29
CCCW (GSR 4)	18,327	3,358.12	(15.59)	3,342.53	1.0007	3,345.02
CCCW (GSR 7)	10,760	3,254.61	(13.56)	3,241.04	1.0000	3,241.19
CCI (GSR 5-6)	6,474	3,355.33	(60.39)	3,294.94	1.0027	3,303.98
CCI (GSR 6)	11,360	3,611.34	(42.30)	3,569.04	1.0036	3,581.73
CCI (GSR 8)	10,259	3,576.12	(8.69)	3,567.43	1.0080	3,595.91
CCI (GSR 10)	10,067	3,313.77	(20.34)	3,293.43	1.0024	3,301.39
CCI (GSR 11)	12,991	3,719.84	(10.34)	3,709.50	1.0069	3,734.91
ContinuUs (GSR 1)	12,625	3,745.08	(14.57)	3,730.50	1.0013	3,735.20
ContinuUs (GSR 3)	11,140	2,858.10	(2.07)	2,856.03	1.0013	2,859.73
LCD (GSR 9)	14,049	3,547.93	(36.75)	3,511.18	1.0027	3,520.76
MCDFC (GSR 8)	22,596	3,673.43	-	3,673.43	1.0003	3,674.70
MCDFC (GSR 11)	562	3,787.55	-	3,787.55	1.0070	3,814.25
WWC (GSR 2)	17,335	3,247.85	(6.16)	3,241.69	1.0053	3,258.92
Total DD Base Experience Data	183,718	\$3,488.36	(\$22.22)	\$3,466.14	1.0029	\$3,476.30

PD Development	2014			2014 PD Net Base Costs PMPM	IBNR Adjustment	2014 Statewide PD Completed Net Base Costs PMPM
	Exposure Months	CY 2014 Base Experience PMPM	Pooled Claims for HCRP			
Care WI (GSR 2)	671	\$1,909.52	-	\$1,909.52	1.0068	\$1,922.41
Care WI (GSR 5)	5,659	2,476.53	(15.35)	2,461.18	1.0019	2,465.79
Care WI (GSR 5-6)	3,299	2,745.07	(18.07)	2,727.00	1.0060	2,743.33
Care WI (GSR 6)	382	2,337.57	-	2,337.57	1.0210	2,386.58
CCCW (GSR 4)	8,861	2,457.45	-	2,457.45	1.0007	2,459.28
CCCW (GSR 7)	6,079	2,380.21	(30.23)	2,349.98	1.0000	2,350.08
CCI (GSR 5-6)	2,681	2,702.74	-	2,702.74	1.0027	2,710.14
CCI (GSR 6)	4,177	2,574.25	(6.80)	2,567.45	1.0036	2,576.57
CCI (GSR 8)	8,658	2,594.69	-	2,594.69	1.0080	2,615.40
CCI (GSR 10)	3,288	2,353.82	-	2,353.82	1.0024	2,359.51
CCI (GSR 11)	6,777	2,348.44	(10.45)	2,337.99	1.0069	2,354.00
ContinuUs (GSR 1)	8,216	2,488.75	-	2,488.75	1.0013	2,491.89
ContinuUs (GSR 3)	7,163	2,593.24	-	2,593.24	1.0013	2,596.60
LCD (GSR 9)	9,953	2,360.74	-	2,360.74	1.0027	2,367.18
MCDFC (GSR 8)	43,199	2,265.08	(0.31)	2,264.77	1.0003	2,265.56
MCDFC (GSR 11)	777	2,330.90	-	2,330.90	1.0070	2,347.33
WWC (GSR 2)	14,716	1,897.01	-	1,897.01	1.0053	1,907.09
Total PD Base Experience Data	134,555	\$2,346.27	(\$3.29)	\$2,342.97	1.0025	\$2,348.90

Exhibit B
Wisconsin Department of Health Services
CY 2016 Family Care Capitation Rate Development
2014 Statewide Base Rate Development
Nursing Home Level of Care

FE Development	2014			2014 FE Net Base Costs PMPM	IBNR Adjustment	2014 Statewide FE Completed Net Base Costs PMPM
	Exposure Months	CY 2014 Base Experience PMPM	Pooled Claims for HCRP			
Care WI (GSR 2)	351	\$1,980.91	\$0.00	\$1,980.91	1.0068	\$1,994.29
Care WI (GSR 5)	5,580	2,569.77	-	2,569.77	1.0019	2,574.59
Care WI (GSR 5-6)	5,382	2,529.51	-	2,529.51	1.0060	2,544.65
Care WI (GSR 6)	556	2,752.67	-	2,752.67	1.0210	2,810.39
CCCW (GSR 4)	12,422	2,460.94	-	2,460.94	1.0007	2,462.77
CCCW (GSR 7)	7,585	2,489.79	-	2,489.79	1.0000	2,489.91
CCI (GSR 5-6)	3,804	2,771.94	-	2,771.94	1.0027	2,779.54
CCI (GSR 6)	6,312	2,539.17	-	2,539.17	1.0036	2,548.20
CCI (GSR 8)	3,332	2,435.18	-	2,435.18	1.0080	2,454.62
CCI (GSR 10)	5,168	2,366.14	-	2,366.14	1.0024	2,371.86
CCI (GSR 11)	5,812	2,639.24	-	2,639.24	1.0069	2,657.32
ContinuUs (GSR 1)	8,242	2,767.96	-	2,767.96	1.0013	2,771.45
ContinuUs (GSR 3)	6,608	2,879.19	-	2,879.19	1.0013	2,882.92
LCD (GSR 9)	6,463	2,389.92	-	2,389.92	1.0027	2,396.44
MCDFC (GSR 8)	28,809	2,403.44	-	2,403.44	1.0003	2,404.27
MCDFC (GSR 11)	445	2,189.81	-	2,189.81	1.0070	2,205.25
WWC (GSR 2)	12,266	2,507.79	-	2,507.79	1.0053	2,521.11
Total FE Base Experience Data	119,138	\$2,519.35	\$0.00	\$2,519.35	1.0025	\$2,525.60

Composite	2014			2014 Statewide Net Base Costs PMPM	IBNR Adjustment	2014 Statewide Completed Net Base Costs PMPM
	Exposure Months	CY 2014 Base Experience PMPM	Pooled Claims for HCRP			
Care WI (GSR 2)	1,539	\$1,993.39	-	\$1,993.39	1.0068	\$2,006.85
Care WI (GSR 5)	26,646	3,216.91	(46.38)	3,170.53	1.0019	3,176.48
Care WI (GSR 5-6)	17,636	3,155.93	(24.48)	3,131.45	1.0060	3,150.20
Care WI (GSR 6)	1,231	3,061.40	-	3,061.40	1.0210	3,125.59
CCCW (GSR 4)	39,611	2,875.28	(7.22)	2,868.06	1.0007	2,870.20
CCCW (GSR 7)	24,425	2,799.45	(13.50)	2,785.95	1.0000	2,786.07
CCI (GSR 5-6)	12,959	3,049.05	(30.17)	3,018.88	1.0027	3,027.16
CCI (GSR 6)	21,849	3,103.33	(23.29)	3,080.04	1.0036	3,090.99
CCI (GSR 8)	22,250	3,023.34	(4.01)	3,019.34	1.0080	3,043.44
CCI (GSR 10)	18,524	2,878.97	(11.06)	2,867.92	1.0024	2,874.85
CCI (GSR 11)	25,580	3,110.98	(8.02)	3,102.96	1.0069	3,124.22
ContinuUs (GSR 1)	29,083	3,113.28	(6.33)	3,106.95	1.0013	3,110.87
ContinuUs (GSR 3)	24,911	2,787.54	(0.93)	2,786.61	1.0013	2,790.22
LCD (GSR 9)	30,466	2,914.41	(16.95)	2,897.46	1.0027	2,905.37
MCDFC (GSR 8)	94,603	2,643.59	(0.14)	2,643.45	1.0003	2,644.37
MCDFC (GSR 11)	1,784	2,754.85	-	2,754.85	1.0070	2,774.27
WWC (GSR 2)	44,316	2,594.45	(2.41)	2,592.04	1.0053	2,605.82
Total Base Experience Data	437,411	\$2,873.10	(\$10.35)	\$2,862.76	1.0027	\$2,870.55

Exhibit C1
Wisconsin Department of Health Services
CY 2016 Family Care Capitation Rate Development
Functional Screen Regression Model of 2013 - 2014 PMPM
Developmentally Disabled

Variable	Statewide		Incremental Partial R ²	R-Squared	Incremental Increase
	Estimate	p-Value		56.2%	
Intercept (Grid Component)	-			100.00%	-
DD/NH Level of Care (Grid Component)					
Vent Dependent	6,889.96	<.0001	0.0019	0.05%	3.34
DD1A	280.87	<.0001	0.0002	3.00%	8.42
DD2	159.18	<.0001	0.0002	61.83%	98.42
Dual Enrollee	301.27	<.0001	0.0021	72.59%	218.68
Restrictive Measures	1,739.91	<.0001	0.0045	2.02%	35.18
High Cost (5 Parameters)	641.04	<.0001	0.0004	1.31%	8.40
Number of IADLs (Grid Component)					
IADL_1-3	162.56	<.0001	0.0033	20.24%	32.90
IADL_4	534.10	<.0001	0.0001	16.98%	90.69
IADL_5-6	940.83	<.0001	0.0021	62.71%	589.97
Specific ADLs / Equipment Used (Add-On)					
Eating_2	292.78	<.0001	0.0013	20.79%	60.87
Toileting_2	498.26	<.0001	0.0031	21.14%	105.34
Transfer_1-2	317.99	<.0001	0.0033	19.50%	62.00
Interaction Terms (Add-On)					
Dress_Bath_Equip	604.22	<.0001	0.0157	37.97%	229.42
Transfer_Equip_Mobility	805.11	<.0001	0.0039	4.98%	40.12
Mental Retardation_Bipolar	271.07	<.0001	0.0003	5.21%	14.12
Mental Retardation_Other Mental Illness	338.57	<.0001	0.0014	16.01%	54.21
Seizure Pre-22_Depression	242.57	<.0001	0.0003	5.49%	13.33
Other Federal DD_Bipolar	268.89	<.0001	0.0000	1.01%	2.71
Injury_Overnight	941.93	<.0001	0.0060	3.43%	32.28
Injury_Mental Illness_Age Under 30	1,742.85	<.0001	0.0016	0.48%	8.35
Behaviors_Autism	211.22	<.0001	0.0000	3.90%	8.23
Trauma BI Post-22_Depression	633.74	<.0001	0.0004	1.78%	11.30
Muscular_Mental Illness_Age 60 and Under	202.64	<.0001	0.0003	2.39%	4.83
Overnight_Age Under 30	263.93	<.0001	0.0003	4.77%	12.59
Overnight_Mental Illness	597.82	<.0001	0.0036	7.18%	42.93
Overnight_Mental Illness_Age Under 30	1,731.03	<.0001	0.0130	1.43%	24.78
Restrictive Measures_Autism	2,499.46	<.0001	0.0180	0.61%	15.17
Behavioral Variables (Add-On)					
Cognition_3	292.28	<.0001	0.0152	26.24%	76.70
Injury_1	398.13	<.0001	0.0010	5.82%	23.15
Injury_2	551.49	<.0001	0.0021	5.45%	30.07
Mental Health_2	290.74	<.0001	0.0182	51.37%	149.37
Offensive_1	469.88	<.0001	0.0051	10.57%	49.65
Offensive_2	1,072.74	<.0001	0.0160	10.24%	109.84
Offensive_3	2,038.18	<.0001	0.0546	8.92%	181.87
Alcohol Drug Abuse	122.74	<.0001	0.0002	3.50%	4.30
Wander_2	852.06	<.0001	0.0304	3.66%	31.22
Medication Use (Add-On)					
Meds_2B	587.58	<.0001	0.0727	64.95%	381.64
Health Related Services (Add-On)					
Exercise	223.63	<.0001	0.0084	12.92%	28.90
Ostomy	477.19	<.0001	0.0011	0.60%	2.85
Overnight	490.45	<.0001	0.1554	71.63%	351.32
Reposition	286.95	<.0001	0.0716	6.73%	19.32
Respirate	226.87	<.0001	0.0018	4.92%	11.16
Tracheostomy	1,718.27	<.0001	0.0022	0.21%	3.57
Tube Feedings	317.77	<.0001	0.0021	2.26%	7.20
Urinary	641.13	<.0001	0.0015	0.81%	5.19
Diagnoses (Add-On)					
Brain Injury Pre-22	133.95	<.0001	0.0022	5.52%	7.39
Mental Retardation	231.07	<.0001	0.0136	74.90%	173.06

Exhibit C2
Wisconsin Department of Health Services
CY 2016 Family Care Capitation Rate Development
Functional Screen Regression Model of 2013-2014 PMPM
Physically Disabled

R-Squared 46.4%

Variable	Statewide Estimate	p-Value	Incremental Partial R ²	Proportion with Variable	Incremental Increase
Intercept (Grid Component)	376.55			100.00%	376.55
DD/NH Level of Care (Grid Component)					
Vent Dependent	5,070.13	<.0001	0.0080	0.32%	16.40
SNF	482.02	<.0001	0.0082	25.56%	123.21
Number of IADLs (Grid Component)					
IADL_1-2	315.53	<.0001	0.0033	28.33%	89.40
IADL_3	523.78	<.0001	0.0015	17.97%	94.13
IADL_4	748.45	<.0001	0.0023	25.35%	189.70
IADL_5	881.85	<.0001	0.0012	20.40%	179.91
IADL_6	1,105.76	<.0001	0.0009	5.69%	62.97
Specific ADLs / Equipment Used (Add-On)					
Bathing_1	156.93	<.0001	0.0010	40.14%	63.00
Bathing_2	318.93	<.0001	0.0024	44.68%	142.51
Toileting_2	263.23	<.0001	0.0018	22.37%	58.89
Transfer_2	469.57	<.0001	0.0111	23.69%	111.26
Interaction Terms (Add-On)					
Dress_Bath_Equip	131.35	<.0001	0.0085	63.55%	83.48
Dress_Toilet	183.81	<.0001	0.0114	43.72%	80.37
Transfer_Equip_Mobility	488.95	<.0001	0.0084	6.98%	34.11
Trauma BI Post-22_Alcohol/Drug Abuse	237.01	<.0001	0.0001	0.94%	2.23
Trauma BI Post-22_Exercise	1,608.55	<.0001	0.0009	0.09%	1.45
Trauma BI Post-22_Other Mental Illness	510.53	<.0001	0.0008	0.78%	3.97
Disabled_Employment Assistance	71.05	<.0001	0.0006	27.16%	19.30
Overnight_Mental Illness	441.09	<.0001	0.0040	5.44%	23.99
Overnight_Age Under 30	315.24	<.0001	0.0003	0.54%	1.69
Mental Illness_3 or More Mental Disorders	151.56	<.0001	0.0003	10.66%	16.16
Injury_Overnight_Mental Illness	1,790.55	<.0001	0.0009	0.14%	2.48
Spinal Injury_Alcohol/Drug Abuse	622.43	<.0001	0.0007	0.43%	2.70
Behavioral Variables (Add-On)					
Cognition_2	163.06	<.0001	0.0013	15.80%	25.77
Mental Health_2	110.40	<.0001	0.0014	62.34%	68.82
Offensive_1	641.64	<.0001	0.0042	2.86%	18.32
Offensive_2	701.71	<.0001	0.0066	2.12%	14.91
Offensive_3	1,209.40	<.0001	0.0056	0.90%	10.92
Alcohol Drug Abuse	284.63	<.0001	0.0027	12.03%	34.23
Wander_2	126.89	<.0001	0.0025	1.29%	1.64
Medication Use (Add-On)					
Meds_2B	264.55	<.0001	0.0256	41.27%	109.19
Health Related Services (Add-On)					
Exercise	119.58	<.0001	0.0042	12.90%	15.43
Overnight	280.29	<.0001	0.0992	49.86%	139.75
Reposition	526.83	<.0001	0.1328	8.89%	46.85
Respirate	220.64	<.0001	0.0054	8.22%	18.14
Tracheostomy	3,745.99	<.0001	0.0300	0.58%	21.84
Ulcer Stage 2	313.73	<.0001	0.0011	1.67%	5.23
Ulcer Stage 3-4	591.89	<.0001	0.0033	1.44%	8.50
Urinary	353.46	<.0001	0.0060	2.13%	7.54
Diagnoses (Add-On)					
Alzheimers	129.19	<.0001	0.0538	17.01%	21.98

Exhibit C3
Wisconsin Department of Health Services
CY 2016 Family Care Capitation Rate Development
Functional Screen Regression Model of 2013-2014 PMPM
Frail Elderly

R-Squared 38.9%

Variable	Statewide Estimate	p-Value	Incremental Partial R ²	Proportion with Variable	Incremental Increase
Intercept (Grid Component)	413.94			100.00%	413.94
DD/NH Level of Care (Grid Component)					
Vent Dependent	343.06	0.0016	0.0000	0.07%	0.25
SNF	361.27	<.0001	0.0066	23.86%	86.20
Number of IADLs (Grid Component)					
IADL_1	160.27	<.0001	0.0001	4.26%	6.82
IADL_2-3	553.00	<.0001	0.0026	21.64%	119.65
IADL_4-5-6	943.26	<.0001	0.0086	73.44%	692.73
Specific ADLs / Equipment Used (Add-On)					
Bathing_1	197.60	<.0001	0.0018	28.14%	55.60
Bathing_2	351.10	<.0001	0.0038	62.20%	218.37
Toileting_1	246.29	<.0001	0.0072	24.85%	61.21
Toileting_2	508.31	<.0001	0.0058	30.79%	156.50
Transfer_2	408.90	<.0001	0.0269	27.50%	112.44
Interaction Terms (Add-On)					
Bath_Equip_Eat	80.90	<.0001	0.0119	37.60%	30.42
Transfer_Equip_Mobility	586.00	<.0001	0.0155	6.34%	37.15
Seizure Post-22_Schizophrenia	452.39	<.0001	0.0003	0.35%	1.60
Injury_Overnight	1,139.83	<.0001	0.0005	0.12%	1.37
Behavioral Variables (Add-On)					
Mental Health_2	133.38	<.0001	0.0025	52.02%	69.39
Offensive_1	297.63	<.0001	0.0019	2.66%	7.92
Offensive_2	211.60	<.0001	0.0033	2.90%	6.14
Offensive_3	114.57	<.0001	0.0010	1.24%	1.42
Alcohol Drug Abuse	269.19	<.0001	0.0005	3.41%	9.19
Wander_2	138.95	<.0001	0.0025	3.58%	4.97
Health Related Services (Add-On)					
Exercise	92.79	<.0001	0.0048	10.92%	10.14
Med Management	96.22	<.0001	0.0211	28.84%	27.75
Overnight	332.08	<.0001	0.0840	70.25%	233.29
Reposition	325.12	<.0001	0.0647	7.58%	24.64
Respirate	95.68	<.0001	0.0027	7.54%	7.21
Tube Feedings	592.50	<.0001	0.0017	0.40%	2.36
Ulcer Stage 2	312.47	<.0001	0.0014	1.12%	3.49
Diagnoses (Add-On)					
Alzheimers	204.63	<.0001	0.1016	49.08%	100.43
Mental Illness	220.53	<.0001	0.0044	10.43%	23.00

Exhibit D1AI
Wisconsin Department of Health Services
CY 2016 Family Care Capitation Rate Development
2014 Base Population MCO / GSR Functional Screen Attribute Distribution
Developmentally Disabled

Variable	Statewide Estimate	Care WI (GSR 2)	Care WI (GSR 5)	Care WI (GSR 5-6)	Care WI (GSR 6)	CCCW (GSR 4)	CCCW (GSR 7)	CCI (GSR 5-6)	CCI (GSR 6)
Intercept (Grid Component)	-	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
DD/NH Level of Care (Grid Component)									
Vent Dependent	6,889.96	0.00%	0.13%	0.07%	0.00%	0.03%	0.01%	0.00%	0.00%
DD1A	280.87	5.13%	3.09%	1.80%	1.36%	2.86%	2.37%	1.39%	2.26%
DD2	159.18	57.63%	56.43%	55.72%	47.93%	62.10%	62.65%	57.47%	60.80%
Dual Enrollee	301.27	42.85%	75.36%	72.14%	47.86%	73.58%	74.30%	72.21%	76.03%
Restrictive Measures	1,739.91	4.25%	2.61%	1.80%	4.09%	1.24%	2.70%	4.45%	1.51%
High Cost (5 Parameters)	641.04	0.00%	1.42%	2.80%	4.09%	1.20%	1.70%	2.15%	1.39%
Number of IADLs (Grid Component)									
IADL_1-3	162.56	31.69%	16.63%	13.01%	16.08%	25.33%	25.74%	15.73%	25.24%
IADL_4	534.10	28.51%	15.25%	15.51%	21.59%	16.43%	18.40%	16.41%	18.98%
IADL_5-6	940.83	41.80%	67.97%	71.41%	62.33%	58.15%	55.86%	67.86%	55.67%
Specific ADLs / Equipment Used (Add-On)									
Eating_2	292.78	4.29%	26.84%	25.93%	23.15%	22.85%	23.48%	20.49%	18.03%
Toileting_2	498.26	10.63%	27.62%	25.90%	21.30%	19.32%	22.72%	18.50%	16.06%
Transfer_1-2	317.99	7.06%	23.91%	20.09%	15.54%	18.52%	19.05%	15.23%	17.40%
Interaction Terms (Add-On)									
Dress_Bath_Equip	604.22	14.42%	45.50%	41.19%	41.00%	35.74%	37.05%	35.34%	35.21%
Transfer_Equip_Mobility	805.11	3.45%	6.15%	5.61%	0.68%	4.99%	3.39%	4.27%	3.47%
Mental Retardation_Bipolar	271.07	2.52%	7.09%	4.34%	15.22%	4.35%	4.63%	3.56%	4.07%
Mental Retardation_Other Mental Illness	338.57	16.81%	13.94%	14.59%	10.85%	14.69%	17.70%	16.46%	16.46%
Seizure Pre-22_Depression	242.57	4.00%	6.11%	5.06%	1.07%	5.33%	6.47%	5.71%	4.56%
Other Federal DD_Bipolar	268.89	0.19%	1.01%	1.33%	6.93%	1.30%	0.99%	1.54%	0.54%
Injury_Overnight	941.93	0.00%	3.28%	4.94%	4.77%	2.58%	3.27%	6.86%	3.78%
Injury_Mental Illness_Age Under 30	1,742.85	0.00%	0.67%	1.60%	3.69%	0.31%	0.66%	0.59%	0.97%
Behaviors_Autism	211.22	4.25%	3.97%	6.54%	4.57%	2.80%	1.92%	7.94%	3.72%
Trauma BI Post-22_Depression	633.74	0.00%	2.18%	3.22%	3.75%	1.37%	2.96%	1.44%	1.91%
Muscular_Mental Illness_Age 60 and Under	202.64	3.09%	1.79%	1.85%	0.00%	2.50%	2.89%	1.87%	1.62%
Overnight_Age Under 30	263.93	4.26%	5.11%	5.82%	7.16%	5.28%	4.90%	6.46%	5.06%
Overnight_Mental Illness	597.82	5.58%	9.85%	8.91%	20.83%	6.24%	10.30%	6.02%	5.82%
Overnight_Mental Illness_Age Under 30	1,731.03	2.32%	2.05%	1.97%	5.11%	1.56%	2.44%	1.77%	1.90%
Restrictive Measures_Autism	2,499.46	0.00%	0.59%	0.40%	4.09%	0.79%	0.65%	0.93%	0.75%
Behavioral Variables (Add-On)									
Cognition_3	292.28	16.96%	29.73%	32.90%	30.58%	23.45%	22.76%	34.56%	21.54%
Injury_1	398.13	6.85%	7.87%	10.21%	8.62%	2.91%	3.55%	3.88%	2.32%
Injury_2	551.49	6.17%	8.71%	7.90%	5.11%	4.54%	5.39%	4.91%	4.57%
Mental Health_2	290.74	60.52%	54.58%	53.04%	69.42%	51.14%	55.60%	45.32%	49.12%
Offensive_1	469.88	11.91%	14.88%	14.97%	12.32%	8.52%	10.73%	5.84%	4.35%
Offensive_2	1,072.74	10.94%	16.18%	13.46%	7.36%	8.41%	9.41%	12.35%	7.30%
Offensive_3	2,038.18	2.32%	8.76%	12.45%	22.50%	7.65%	7.53%	17.40%	12.26%
Alcohol Drug Abuse	122.74	2.14%	3.04%	2.40%	0.80%	2.79%	4.28%	2.19%	2.36%
Wander_2	852.06	4.00%	3.04%	4.47%	9.17%	3.88%	3.65%	4.88%	2.56%
Medication Use (Add-On)									
Meds_2B	587.58	44.01%	68.36%	66.95%	68.63%	54.21%	64.49%	71.18%	66.65%
Health Related Services (Add-On)									
Exercise	223.63	14.33%	22.85%	24.55%	9.52%	14.36%	12.73%	12.03%	8.61%
Ostomy	477.19	1.88%	0.34%	0.18%	1.89%	0.77%	0.72%	0.37%	0.32%
Overnight	490.45	61.49%	78.67%	80.82%	76.31%	64.66%	69.66%	78.97%	68.54%
Reposition	286.95	2.43%	7.81%	7.19%	0.00%	8.01%	5.85%	7.28%	5.92%
Respirate	226.87	2.05%	4.45%	4.47%	4.09%	4.86%	5.09%	3.58%	4.57%
Tracheostomy	1,718.27	0.00%	0.15%	0.28%	0.00%	0.36%	0.25%	0.00%	0.11%
Tube Feedings	317.77	1.78%	2.52%	2.13%	0.00%	2.09%	1.88%	1.95%	1.70%
Urinary	641.13	0.66%	1.06%	1.05%	0.00%	1.01%	0.60%	1.00%	1.07%
Diagnoses (Add-On)									
Brain Injury Pre-22	133.95	6.89%	4.83%	7.39%	0.00%	4.72%	5.72%	4.73%	5.19%
Mental Retardation	231.07	64.71%	78.84%	66.44%	77.12%	75.74%	65.22%	72.83%	75.15%
Developmentally Disabled Base Composite	\$3,476.30	\$2,597.93	\$3,883.93	\$3,908.22	\$4,125.69	\$3,221.86	\$3,409.24	\$3,783.64	\$3,300.65
Implied Risk Score		0.7473	1.1173	1.1242	1.1868	0.9268	0.9807	1.0884	0.9495
2014 Exposure Months		518	15,407	8,955	293	18,327	10,760	6,474	11,360

Exhibit D1Aii
Wisconsin Department of Health Services
CY 2016 Family Care Capitation Rate Development
2014 Base Population MCO/GSR Functional Screen Attribute Distribution
Developmentally Disabled

Variable	Statewide Estimate	CCI (GSR 8)	CCI (GSR 10)	CCI (GSR 11)	ContinuUs (GSR 1)	ContinuUs (GSR 3)	LCD (GSR 9)	MCDFC (GSR 8)	MCDFC (GSR 11)	WWC (GSR 2)
Intercept (Grid Component)	-	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
DD/NH Level of Care (Grid Component)										
Vent Dependent	6,889.96	0.00%	0.14%	0.21%	0.00%	0.00%	0.00%	0.05%	0.00%	0.02%
DD1A	280.87	3.03%	2.15%	2.79%	3.21%	2.45%	3.19%	4.15%	4.41%	4.22%
DD2	159.18	56.68%	57.05%	61.26%	61.04%	66.67%	68.02%	71.14%	59.30%	58.28%
Dual Enrollee	301.27	65.46%	73.16%	69.53%	75.45%	74.45%	74.12%	70.25%	54.18%	72.72%
Restrictive Measures	1,739.91	1.76%	1.87%	1.46%	2.25%	1.50%	1.85%	1.73%	3.55%	2.65%
High Cost (5 Parameters)	641.04	1.29%	1.84%	1.21%	1.28%	0.79%	0.90%	0.71%	1.41%	1.20%
Number of IADLs (Grid Component)										
IADL_1-3	162.56	14.53%	26.58%	16.03%	22.14%	27.56%	17.97%	15.42%	11.38%	21.68%
IADL_4	534.10	15.34%	19.53%	17.84%	17.05%	15.96%	16.75%	16.52%	16.43%	17.75%
IADL_5-6	940.83	70.13%	53.89%	66.13%	60.66%	56.15%	65.24%	68.03%	72.19%	60.48%
Specific ADLs / Equipment Used (Add-On)										
Eating_2	292.78	18.38%	19.52%	20.51%	22.53%	18.00%	20.42%	16.25%	17.61%	20.50%
Toileting_2	498.26	21.48%	13.40%	19.41%	23.43%	21.03%	19.72%	22.81%	23.60%	21.40%
Transfer_1-2	317.99	19.68%	15.97%	19.36%	19.48%	19.87%	17.14%	21.62%	32.66%	20.50%
Interaction Terms (Add-On)										
Dress_Bath_Equip	604.22	33.26%	34.92%	38.01%	42.63%	32.81%	37.13%	40.62%	38.10%	37.64%
Transfer_Equip_Mobility	805.11	4.94%	4.05%	4.51%	4.95%	4.36%	5.60%	5.59%	9.07%	5.93%
Mental Retardation_Bipolar	271.07	6.78%	5.30%	5.75%	5.00%	5.13%	5.65%	5.61%	9.39%	4.33%
Mental Retardation_Other Mental Illness	338.57	14.42%	14.99%	13.87%	20.14%	15.01%	15.85%	19.93%	7.70%	14.62%
Seizure Pre-22_Depression	242.57	4.12%	5.25%	3.12%	6.75%	6.14%	7.34%	5.42%	8.84%	5.29%
Other Federal DD_Bipolar	268.89	0.94%	0.94%	1.00%	1.94%	1.37%	0.32%	0.68%	0.18%	0.75%
Injury_Overnight	941.93	3.78%	5.28%	5.45%	3.52%	1.19%	2.33%	1.87%	0.00%	3.91%
Injury_Mental Illness_Age Under 30	1,742.85	0.25%	0.36%	0.61%	0.08%	0.11%	0.36%	0.30%	0.00%	0.38%
Behaviors_Autism	211.22	6.48%	5.97%	4.69%	3.06%	2.40%	2.43%	2.30%	1.59%	5.02%
Trauma BI Post-22_Depression	633.74	3.21%	1.39%	2.64%	1.07%	0.76%	0.99%	1.88%	7.18%	0.73%
Muscular_Mental Illness_Age 60 and Under	202.64	1.79%	2.67%	1.62%	3.76%	2.34%	2.12%	2.60%	0.00%	3.27%
Overnight_Age Under 30	263.93	5.55%	4.30%	4.61%	4.15%	4.22%	4.55%	3.26%	5.16%	5.31%
Overnight_Mental Illness	597.82	7.81%	6.81%	5.08%	7.02%	5.33%	5.82%	8.79%	11.91%	5.68%
Overnight_Mental Illness_Age Under 30	1,731.03	1.30%	1.00%	1.12%	0.90%	0.97%	0.90%	1.17%	2.13%	1.30%
Restrictive Measures_Autism	2,499.46	0.44%	0.36%	0.48%	0.91%	0.53%	0.70%	0.21%	1.41%	0.84%
Behavioral Variables (Add-On)										
Cognition_3	292.28	25.64%	19.72%	25.17%	25.99%	27.72%	20.25%	29.69%	32.55%	29.36%
Injury_1	398.13	4.31%	4.99%	4.60%	8.40%	9.01%	7.42%	6.06%	4.43%	5.91%
Injury_2	551.49	3.78%	6.09%	4.59%	7.52%	4.03%	5.82%	3.47%	2.32%	6.13%
Mental Health_2	290.74	46.56%	53.08%	42.75%	60.64%	52.35%	49.88%	49.51%	58.41%	52.81%
Offensive_1	469.88	7.75%	7.57%	6.38%	14.67%	16.05%	13.85%	10.30%	11.42%	10.01%
Offensive_2	1,072.74	9.80%	8.82%	7.73%	13.88%	9.23%	10.38%	6.50%	11.64%	12.58%
Offensive_3	2,038.18	13.30%	15.55%	12.17%	6.01%	4.33%	4.71%	4.68%	5.52%	9.34%
Alcohol Drug Abuse	122.74	5.71%	2.79%	4.44%	4.42%	3.39%	2.15%	3.03%	2.67%	5.62%
Wander_2	852.06	2.58%	3.85%	3.66%	5.44%	3.77%	2.19%	3.25%	4.45%	4.63%
Medication Use (Add-On)										
Meds_2B	587.58	73.44%	64.77%	75.52%	62.14%	52.23%	59.52%	69.22%	67.36%	65.82%
Health Related Services (Add-On)										
Exercise	223.63	9.28%	8.14%	7.29%	16.79%	11.23%	11.20%	7.17%	11.38%	16.26%
Ostomy	477.19	0.58%	0.44%	0.34%	0.81%	0.48%	0.75%	0.78%	0.00%	0.86%
Overnight	490.45	74.37%	68.37%	74.45%	69.53%	64.98%	75.39%	70.83%	79.89%	70.42%
Reposition	286.95	7.92%	4.85%	6.24%	6.28%	5.70%	5.23%	7.88%	13.87%	6.56%
Respirate	226.87	4.21%	4.09%	3.59%	8.71%	4.66%	5.26%	3.59%	6.01%	7.06%
Tracheostomy	1,718.27	0.08%	0.08%	0.43%	0.17%	0.11%	0.23%	0.13%	0.00%	0.37%
Tube Feedings	317.77	2.77%	1.79%	2.92%	1.90%	1.66%	2.06%	2.86%	6.93%	2.44%
Urinary	641.13	0.41%	0.70%	0.65%	0.69%	0.58%	0.48%	0.79%	0.00%	1.15%
Diagnoses (Add-On)										
Brain Injury Pre-22	133.95	6.50%	6.73%	5.80%	7.60%	5.17%	3.49%	5.58%	2.85%	5.29%
Mental Retardation	231.07	75.36%	71.46%	67.98%	65.48%	75.97%	86.31%	80.60%	53.75%	78.81%
Developmentally Disabled Base Composite	\$3,476.30	\$3,554.29	\$3,379.28	\$3,506.30	\$3,550.09	\$3,128.37	\$3,356.59	\$3,411.42	\$3,626.03	\$3,551.33
Implied Risk Score		1.0224	0.9721	1.0086	1.0212	0.8999	0.9656	0.9813	1.0431	1.0216
2014 Exposure Months		10,259	10,067	12,991	12,625	11,140	14,049	22,596	562	17,335

Exhibit D1Aiii
Wisconsin Department of Health Services
CY 2016 Family Care Capitation Rate Development
2014 Non-Base Population MCO/GSR Functional Screen Attribute Distribution
Developmentally Disabled

Variable	Statewide Estimate	Care WI (GSR 1)	Care WI (GSR 3)	CCI (GSR 9)	ContinuUs (GSR 5)	ContinuUs (GSR 5-6)	LCD (GSR 10)	MCDFC (GSR 5-6)	MCDFC (GSR 6)
Intercept (Grid Component)	-	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
DD/NH Level of Care (Grid Component)									
Vent Dependent	6,889.96	0.00%	0.00%	0.00%	0.00%	0.00%	0.14%	0.00%	0.00%
DD1A	280.87	3.21%	2.45%	3.19%	0.60%	0.00%	2.15%	0.00%	0.00%
DD2	159.18	61.04%	66.67%	68.02%	57.55%	0.00%	57.05%	60.65%	49.56%
Dual Enrollee	301.27	75.45%	74.45%	74.12%	60.63%	0.00%	73.16%	100.00%	66.96%
Restrictive Measures	1,739.91	2.25%	1.50%	1.85%	0.00%	0.00%	1.87%	0.00%	0.00%
High Cost (5 Parameters)	641.04	1.28%	0.79%	0.90%	6.86%	0.00%	1.84%	0.00%	0.00%
Number of IADLs (Grid Component)									
IADL_1-3	162.56	22.14%	27.56%	17.97%	21.13%	0.00%	26.58%	17.77%	33.04%
IADL_4	534.10	17.05%	15.96%	16.75%	26.27%	0.00%	19.53%	26.18%	36.67%
IADL_5-6	940.83	60.66%	56.15%	65.24%	52.60%	100.00%	53.89%	56.09%	30.29%
Specific ADLs / Equipment Used (Add-On)									
Eating_2	292.78	22.53%	18.00%	20.42%	23.15%	0.00%	19.52%	0.00%	0.00%
Toileting_2	498.26	23.43%	21.03%	19.72%	23.74%	28.57%	13.40%	5.92%	0.00%
Transfer_1-2	317.99	19.48%	19.87%	17.14%	26.73%	0.00%	15.97%	12.70%	0.00%
Interaction Terms (Add-On)									
Dress_Bath_Equip	604.22	42.63%	32.81%	37.13%	36.88%	0.00%	34.92%	11.16%	0.00%
Transfer_Equip_Mobility	805.11	4.95%	4.36%	5.60%	8.53%	0.00%	4.05%	0.00%	0.00%
Mental Retardation_Bipolar	271.07	5.00%	5.13%	5.65%	2.58%	0.00%	5.30%	0.00%	0.00%
Mental Retardation_Other Mental Illness	338.57	20.14%	15.01%	15.85%	27.02%	0.00%	14.99%	0.00%	0.00%
Seizure Pre-22_Depression	242.57	6.75%	6.14%	7.34%	6.85%	0.00%	5.25%	1.42%	0.00%
Other Federal DD_Bipolar	268.89	1.94%	1.37%	0.32%	0.00%	0.00%	0.94%	26.65%	0.00%
Injury_Overnight	941.93	3.52%	1.19%	2.33%	9.24%	0.00%	5.28%	0.00%	0.00%
Injury_Mental Illness_Age Under 30	1,742.85	0.08%	0.11%	0.36%	6.86%	0.00%	0.36%	0.00%	0.00%
Behaviors_Autism	211.22	3.06%	2.40%	2.43%	0.00%	0.00%	5.97%	0.00%	0.00%
Trauma BI Post-22_Depression	633.74	1.07%	0.76%	0.99%	1.37%	0.00%	1.39%	33.43%	0.00%
Muscular_Mental Illness_Age 60 and Under	202.64	3.76%	2.34%	2.12%	6.86%	0.00%	2.67%	0.00%	0.00%
Overnight_Age Under 30	263.93	4.15%	4.22%	4.55%	9.44%	28.57%	4.30%	0.00%	0.00%
Overnight_Mental Illness	597.82	7.02%	5.33%	5.82%	10.63%	0.00%	6.81%	0.00%	0.00%
Overnight_Mental Illness_Age Under 30	1,731.03	0.90%	0.97%	0.90%	9.44%	0.00%	1.00%	0.00%	0.00%
Restrictive Measures_Autism	2,499.46	0.91%	0.53%	0.70%	0.00%	0.00%	0.36%	0.00%	0.00%
Behavioral Variables (Add-On)									
Cognition_3	292.28	25.99%	27.72%	20.25%	29.76%	100.00%	19.72%	0.00%	0.00%
Injury_1	398.13	8.40%	9.01%	7.42%	11.21%	0.00%	4.99%	0.00%	0.00%
Injury_2	551.49	7.52%	4.03%	5.82%	8.40%	100.00%	6.09%	11.84%	0.00%
Mental Health_2	290.74	60.64%	52.35%	49.88%	57.52%	0.00%	53.08%	37.81%	13.77%
Offensive_1	469.88	14.67%	16.05%	13.85%	12.19%	0.00%	7.57%	14.81%	0.00%
Offensive_2	1,072.74	13.88%	9.23%	10.38%	10.32%	0.00%	8.82%	14.81%	0.00%
Offensive_3	2,038.18	6.01%	4.33%	4.71%	12.23%	0.00%	15.55%	0.00%	0.00%
Alcohol Drug Abuse	122.74	4.42%	3.39%	2.15%	7.57%	0.00%	2.79%	26.65%	0.00%
Wander_2	852.06	5.44%	3.77%	2.19%	6.86%	0.00%	3.85%	0.00%	0.00%
Medication Use (Add-On)									
Meds_2B	587.58	62.14%	52.23%	59.52%	57.91%	100.00%	64.77%	77.94%	61.45%
Health Related Services (Add-On)									
Exercise	223.63	16.79%	11.23%	11.20%	29.12%	0.00%	8.14%	5.92%	0.00%
Ostomy	477.19	0.81%	0.48%	0.75%	0.00%	0.00%	0.44%	0.00%	0.00%
Overnight	490.45	69.53%	64.98%	75.39%	54.33%	100.00%	68.37%	44.24%	35.79%
Reposition	286.95	6.28%	5.70%	5.23%	10.92%	0.00%	4.85%	0.00%	0.00%
Respirate	226.87	8.71%	4.66%	5.26%	8.26%	0.00%	4.09%	20.73%	0.00%
Tracheostomy	1,718.27	0.17%	0.11%	0.23%	0.00%	0.00%	0.08%	0.00%	0.00%
Tube Feedings	317.77	1.90%	1.66%	2.06%	0.00%	0.00%	1.79%	0.00%	0.00%
Urinary	641.13	0.69%	0.58%	0.48%	0.00%	0.00%	0.70%	0.00%	0.00%
Diagnoses (Add-On)									
Brain Injury Pre-22	133.95	7.60%	5.17%	3.49%	1.39%	0.00%	6.73%	23.69%	31.17%
Mental Retardation	231.07	65.48%	75.97%	86.31%	69.00%	100.00%	71.46%	39.92%	35.79%
Developmentally Disabled Base Composite	\$3,476.30	\$3,550.09	\$3,128.37	\$3,356.59	\$3,861.32	\$3,311.47	\$3,379.28	\$2,814.06	\$1,516.26
Implied Risk Score		1.0212	0.8999	0.9656	1.1108	0.9526	0.9721	0.8095	0.4362
2014 Exposure Months		12,625	11,140	-	167	7	-	34	36

Exhibit D1Aiv
Wisconsin Department of Health Services
CY 2016 Family Care Capitation Rate Development
2015 Expansion Population MCO/GSR Functional Screen Attribute Distribution
Developmentally Disabled

Variable	Statewide Estimate	Care WI (GSR 13)	LCD (GSR 13)	CCCW (GSR 14)	MCDFC (GSR 14)
Intercept (Grid Component)	-	100.00%	100.00%	100.00%	100.00%
DD/NH Level of Care (Grid Component)					
Vent Dependent	6,889.96	0.16%	0.16%	0.19%	0.19%
DD1A	280.87	3.71%	3.71%	4.77%	4.77%
DD2	159.18	75.46%	75.46%	72.89%	72.89%
Dual Enrollee	301.27	64.84%	64.84%	70.13%	70.13%
Restrictive Measures	1,739.91	1.79%	1.79%	1.75%	1.75%
High Cost (5 Parameters)	641.04	0.22%	0.22%	0.00%	0.00%
Number of IADLs (Grid Component)					
IADL_1-3	162.56	23.85%	23.85%	21.72%	21.72%
IADL_4	534.10	20.85%	20.85%	21.88%	21.88%
IADL_5-6	940.83	55.14%	55.14%	56.39%	56.39%
Specific ADLs / Equipment Used (Add-On)					
Eating_2	292.78	22.58%	22.58%	21.38%	21.38%
Toileting_2	498.26	21.18%	21.18%	23.10%	23.10%
Transfer_1-2	317.99	19.80%	19.80%	20.37%	20.37%
Interaction Terms (Add-On)					
Dress_Bath_Equip	604.22	28.83%	28.83%	23.66%	23.66%
Transfer_Equip_Mobility	805.11	5.20%	5.20%	6.53%	6.53%
Mental Retardation_Bipolar	271.07	3.66%	3.66%	2.89%	2.89%
Mental Retardation_Other Mental Illness	338.57	12.26%	12.26%	13.71%	13.71%
Seizure Pre-22_Depression	242.57	3.68%	3.68%	2.52%	2.52%
Other Federal DD_Bipolar	268.89	0.74%	0.74%	0.26%	0.26%
Injury_Overnight	941.93	0.57%	0.57%	1.08%	1.08%
Injury_Mental Illness_Age Under 30	1,742.85	0.00%	0.00%	0.00%	0.00%
Behaviors_Autism	211.22	0.87%	0.87%	0.57%	0.57%
Trauma BI Post-22_Depression	633.74	1.00%	1.00%	0.34%	0.34%
Muscular_Mental Illness_Age 60 and Under	202.64	1.04%	1.04%	0.47%	0.47%
Overnight_Age Under 30	263.93	3.96%	3.96%	3.48%	3.48%
Overnight_Mental Illness	597.82	2.66%	2.66%	2.63%	2.63%
Overnight_Mental Illness_Age Under 30	1,731.03	0.43%	0.43%	0.00%	0.00%
Restrictive Measures_Autism	2,499.46	0.47%	0.47%	0.84%	0.84%
Behavioral Variables (Add-On)					
Cognition_3	292.28	23.50%	23.50%	24.73%	24.73%
Injury_1	398.13	9.23%	9.23%	16.31%	16.31%
Injury_2	551.49	3.35%	3.35%	3.85%	3.85%
Mental Health_2	290.74	34.80%	34.80%	30.76%	30.76%
Offensive_1	469.88	18.89%	18.89%	25.25%	25.25%
Offensive_2	1,072.74	5.03%	5.03%	6.55%	6.55%
Offensive_3	2,038.18	1.60%	1.60%	2.02%	2.02%
Alcohol Drug Abuse	122.74	1.65%	1.65%	1.73%	1.73%
Wander_2	852.06	1.62%	1.62%	3.90%	3.90%
Medication Use (Add-On)					
Meds_2B	587.58	49.02%	49.02%	48.83%	48.83%
Health Related Services (Add-On)					
Exercise	223.63	10.50%	10.50%	6.30%	6.30%
Ostomy	477.19	0.45%	0.45%	0.97%	0.97%
Overnight	490.45	65.48%	65.48%	69.60%	69.60%
Reposition	286.95	6.32%	6.32%	6.97%	6.97%
Respirate	226.87	3.69%	3.69%	3.20%	3.20%
Tracheostomy	1,718.27	0.21%	0.21%	0.39%	0.39%
Tube Feedings	317.77	3.03%	3.03%	3.91%	3.91%
Urinary	641.13	1.07%	1.07%	0.68%	0.68%
Diagnoses (Add-On)					
Brain Injury Pre-22	133.95	4.30%	4.30%	4.85%	4.85%
Mental Retardation	231.07	78.01%	78.01%	81.95%	81.95%
Developmentally Disabled Base Composite	\$3,476.30	\$2,896.44	\$2,896.44	\$3,033.38	\$3,033.38
Implied Risk Score		0.8332	0.8332	0.8726	0.8726
2014 Exposure Months		-	-	-	-

Exhibit D1B1
Wisconsin Department of Health Services
CY 2016 Family Care Capitation Rate Development
June 2015 Base Population MCO / GSR Functional Screen Attribute Distribution
Developmentally Disabled

Variable	Statewide Estimate	Care WI (GSR 2)	Care WI (GSR 5)	Care WI (GSR 5-6)	Care WI (GSR 6)	CCCW (GSR 4)	CCCW (GSR 7)	CCI (GSR 5-6)	CCI (GSR 6)
Intercept (Grid Component)	-	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
DD/NH Level of Care (Grid Component)									
Vent Dependent	6,889.96	0.00%	0.08%	0.00%	0.00%	0.07%	0.00%	0.00%	0.00%
DD1A	280.87	3.82%	3.01%	1.63%	1.99%	3.20%	3.16%	1.94%	1.88%
DD2	159.18	56.08%	59.17%	57.49%	61.60%	61.56%	60.92%	56.37%	62.05%
Dual Enrollee	301.27	71.83%	75.68%	72.89%	74.86%	73.61%	74.81%	71.26%	75.74%
Restrictive Measures	1,739.91	2.78%	2.66%	1.91%	1.69%	1.77%	2.51%	4.76%	1.67%
High Cost (5 Parameters)	641.04	1.46%	1.65%	2.86%	1.49%	1.44%	1.96%	2.12%	1.46%
Number of IADLs (Grid Component)									
IADL_1-3	162.56	21.37%	17.22%	13.62%	22.59%	26.46%	24.83%	12.91%	22.73%
IADL_4	534.10	18.12%	14.36%	15.67%	20.10%	15.92%	20.83%	15.87%	19.71%
IADL_5-6	940.83	60.38%	68.35%	70.71%	57.21%	57.56%	54.34%	71.22%	57.45%
Specific ADLs / Equipment Used (Add-On)									
Eating_2	292.78	20.88%	26.17%	24.93%	19.05%	24.18%	25.16%	21.87%	18.92%
Toileting_2	498.26	21.41%	27.45%	26.16%	17.86%	19.03%	21.79%	20.98%	18.09%
Transfer_1-2	317.99	21.93%	23.62%	20.57%	17.66%	19.36%	19.28%	16.58%	17.98%
Interaction Terms (Add-On)									
Dress_Bath_Equip	604.22	38.29%	45.39%	42.64%	36.77%	35.17%	39.16%	37.29%	36.97%
Transfer_Equip_Mobility	805.11	6.15%	5.95%	5.59%	3.42%	4.81%	3.67%	5.29%	3.48%
Mental Retardation_Bipolar	271.07	4.20%	7.23%	4.36%	4.38%	4.13%	5.45%	3.17%	4.07%
Mental Retardation_Other Mental Illness	338.57	15.20%	13.93%	14.44%	16.21%	14.88%	18.30%	15.89%	16.05%
Seizure Pre-22_Depression	242.57	5.65%	6.27%	5.45%	4.27%	5.44%	7.30%	6.00%	4.47%
Other Federal DD_Bipolar	268.89	1.31%	1.41%	1.50%	0.90%	1.83%	1.42%	1.94%	0.73%
Injury_Overnight	941.93	4.37%	2.98%	4.63%	3.88%	2.88%	3.81%	6.35%	3.97%
Injury_Mental Illness_Age Under 30	1,742.85	0.42%	0.63%	1.36%	0.90%	0.39%	0.76%	0.71%	0.94%
Behaviors_Autism	211.22	4.60%	4.00%	5.99%	4.08%	2.49%	2.18%	7.41%	4.17%
Trauma BI Post-22_Depression	633.74	2.13%	2.35%	3.41%	2.29%	1.38%	3.49%	1.41%	2.30%
Muscular_Mental Illness_Age 60 and Under	202.64	4.13%	2.04%	1.91%	2.09%	2.82%	3.81%	2.59%	2.09%
Overnight_Age Under 30	263.93	5.21%	4.86%	6.27%	5.65%	4.96%	4.58%	5.82%	5.29%
Overnight_Mental Illness	597.82	6.96%	10.81%	8.99%	7.97%	6.68%	11.33%	6.52%	7.00%
Overnight_Mental Illness_Age Under 30	1,731.03	1.46%	2.04%	2.04%	2.56%	1.57%	2.61%	1.76%	2.16%
Restrictive Measures_Autism	2,499.46	0.65%	0.63%	0.41%	0.90%	0.79%	0.44%	1.06%	0.83%
Behavioral Variables (Add-On)									
Cognition_3	292.28	28.46%	29.22%	32.84%	24.00%	22.94%	23.64%	34.74%	23.90%
Injury_1	398.13	6.02%	7.76%	10.49%	3.48%	2.99%	4.14%	3.70%	3.13%
Injury_2	551.49	6.60%	8.54%	7.08%	3.58%	4.85%	4.25%	5.64%	3.23%
Mental Health_2	290.74	55.49%	55.73%	53.40%	50.94%	51.96%	59.01%	48.16%	50.46%
Offensive_1	469.88	9.53%	15.82%	14.57%	5.89%	7.79%	9.91%	5.29%	5.55%
Offensive_2	1,072.74	12.63%	14.49%	12.81%	7.97%	9.10%	9.91%	14.36%	7.93%
Offensive_3	2,038.18	9.93%	8.38%	12.53%	13.26%	7.07%	7.95%	16.58%	12.96%
Alcohol Drug Abuse	122.74	5.78%	2.68%	2.72%	3.09%	2.82%	5.12%	3.00%	2.92%
Wander_2	852.06	4.88%	2.82%	4.63%	3.06%	4.32%	3.27%	4.06%	2.79%
Medication Use (Add-On)									
Meds_2B	587.58	65.97%	69.09%	67.85%	68.64%	56.82%	67.90%	74.40%	68.59%
Health Related Services (Add-On)									
Exercise	223.63	16.79%	21.47%	21.39%	8.16%	13.53%	12.96%	11.46%	8.35%
Ostomy	477.19	0.91%	0.55%	0.14%	0.40%	0.79%	0.44%	0.35%	0.42%
Overnight	490.45	75.74%	78.52%	80.93%	72.67%	65.28%	72.31%	78.80%	72.72%
Reposition	286.95	7.06%	7.45%	7.49%	6.21%	7.11%	5.77%	7.76%	6.50%
Respirate	226.87	7.59%	5.36%	4.63%	4.31%	5.34%	5.12%	4.06%	4.42%
Tracheostomy	1,718.27	0.45%	0.16%	0.27%	0.20%	0.29%	0.22%	0.00%	0.21%
Tube Feedings	317.77	2.48%	2.35%	2.04%	1.59%	2.29%	1.85%	1.94%	1.57%
Urinary	641.13	1.04%	1.21%	1.09%	1.00%	1.05%	1.09%	0.88%	1.04%
Diagnoses (Add-On)									
Brain Injury Pre-22	133.95	6.95%	5.33%	8.04%	5.18%	5.27%	7.63%	5.47%	5.11%
Mental Retardation	231.07	75.72%	77.43%	65.80%	73.20%	75.06%	67.32%	66.06%	73.06%
Developmentally Disabled Composite	\$3,568.43	\$3,630.55	\$3,864.51	\$3,902.26	\$3,453.18	\$3,250.04	\$3,502.81	\$3,863.26	\$3,430.60

Exhibit D1Bii
Wisconsin Department of Health Services
CY 2016 Family Care Capitation Rate Development
June 2015 Base Population MCO/GSR Functional Screen Attribute Distribution
Developmentally Disabled

Variable	Statewide Estimate	CCI (GSR 8)	CCI (GSR 10)	CCI (GSR 11)	ContinuUs (GSR 1)	ContinuUs (GSR 3)	LCD (GSR 9)	MCDFC (GSR 8)	MCDFC (GSR 11)	WWC (GSR 2)
Intercept (Grid Component)	-	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
DD/NH Level of Care (Grid Component)										
Vent Dependent	6,889.96	0.23%	0.12%	0.19%	0.00%	0.00%	0.00%	0.05%	0.18%	0.00%
DD1A	280.87	2.60%	2.23%	2.22%	2.72%	3.04%	3.09%	3.73%	2.19%	3.96%
DD2	159.18	56.28%	55.62%	60.92%	60.73%	66.60%	67.61%	68.41%	60.99%	55.89%
Dual Enrollee	301.27	64.53%	74.75%	69.61%	74.69%	74.80%	74.57%	70.07%	68.72%	73.47%
Restrictive Measures	1,739.91	2.15%	1.92%	1.67%	2.35%	1.60%	1.89%	1.77%	1.66%	2.80%
High Cost (5 Parameters)	641.04	1.70%	2.28%	1.57%	1.88%	0.96%	1.12%	0.99%	1.58%	1.47%
Number of IADLs (Grid Component)										
IADL_1-3	162.56	13.82%	25.64%	14.35%	22.01%	27.77%	16.51%	14.10%	14.30%	20.83%
IADL_4	534.10	15.12%	19.41%	17.65%	16.08%	16.42%	16.17%	17.56%	17.62%	17.64%
IADL_5-6	940.83	71.06%	54.95%	68.00%	61.81%	55.51%	67.23%	68.34%	68.08%	61.39%
Specific ADLs / Equipment Used (Add-On)										
Eating_2	292.78	18.90%	21.40%	22.92%	25.13%	19.21%	20.88%	17.78%	22.66%	21.78%
Toileting_2	498.26	22.97%	15.03%	20.33%	23.14%	21.65%	19.51%	22.87%	20.56%	21.96%
Transfer_1-2	317.99	20.59%	16.11%	19.31%	20.51%	20.45%	17.10%	21.83%	19.86%	22.44%
Interaction Terms (Add-On)										
Dress_Bath_Equip	604.22	34.56%	36.32%	39.62%	43.13%	33.22%	37.38%	42.05%	39.70%	39.34%
Transfer_Equip_Mobility	805.11	5.09%	4.33%	4.96%	4.91%	4.21%	5.67%	5.84%	4.96%	6.27%
Mental Retardation_Bipolar	271.07	7.36%	5.29%	6.29%	5.54%	5.75%	6.03%	5.97%	6.48%	4.20%
Mental Retardation_Other Mental Illness	338.57	15.05%	16.17%	13.33%	21.44%	15.05%	15.29%	19.42%	13.23%	15.04%
Seizure Pre-22_Depression	242.57	4.19%	5.89%	3.42%	6.58%	5.73%	7.99%	5.31%	3.67%	5.82%
Other Federal DD_Bipolar	268.89	1.24%	1.80%	1.30%	1.92%	1.50%	0.86%	0.73%	1.40%	1.30%
Injury_Overnight	941.93	3.85%	5.89%	5.82%	4.89%	1.50%	2.58%	2.55%	5.69%	4.54%
Injury_Mental Illness_Age Under 30	1,742.85	0.45%	0.36%	0.93%	0.38%	0.11%	0.43%	0.57%	0.88%	0.38%
Behaviors_Autism	211.22	6.56%	6.01%	4.44%	3.59%	2.16%	2.49%	3.28%	4.47%	4.71%
Trauma BI Post-22_Depression	633.74	3.33%	1.80%	3.11%	0.94%	1.28%	1.38%	2.50%	3.38%	2.17%
Muscular_Mental Illness_Age 60 and Under	202.64	2.38%	3.13%	1.85%	4.60%	2.14%	2.06%	2.92%	1.84%	4.22%
Overnight_Age Under 30	263.93	5.68%	4.45%	5.46%	4.06%	4.77%	4.73%	3.68%	5.52%	5.15%
Overnight_Mental Illness	597.82	8.03%	7.09%	6.01%	7.72%	5.88%	6.96%	9.59%	6.21%	7.06%
Overnight_Mental Illness_Age Under 30	1,731.03	1.47%	1.08%	1.48%	1.05%	1.18%	1.03%	1.46%	1.40%	1.33%
Restrictive Measures_Autism	2,499.46	0.79%	0.60%	0.56%	0.94%	0.64%	0.69%	0.21%	0.61%	0.68%
Behavioral Variables (Add-On)										
Cognition_3	292.28	27.95%	21.88%	24.90%	27.07%	28.30%	20.60%	29.97%	24.80%	29.02%
Injury_1	398.13	4.75%	4.45%	5.74%	8.17%	8.98%	7.23%	5.52%	5.61%	5.87%
Injury_2	551.49	4.64%	6.01%	4.91%	6.22%	4.28%	5.42%	3.91%	4.82%	6.82%
Mental Health_2	290.74	47.79%	55.07%	45.82%	63.95%	56.49%	50.94%	52.32%	47.22%	55.44%
Offensive_1	469.88	8.83%	7.70%	7.50%	11.43%	15.02%	12.63%	9.67%	7.47%	9.34%
Offensive_2	1,072.74	10.41%	8.18%	10.92%	12.31%	8.88%	10.33%	7.50%	10.99%	12.75%
Offensive_3	2,038.18	11.88%	17.13%	11.19%	9.79%	4.81%	6.19%	6.72%	11.21%	10.20%
Alcohol Drug Abuse	122.74	5.03%	3.01%	5.15%	4.78%	3.42%	1.77%	3.33%	5.05%	5.72%
Wander_2	852.06	2.15%	3.37%	4.26%	5.82%	3.88%	2.06%	3.68%	4.38%	4.95%
Medication Use (Add-On)										
Meds_2B	587.58	73.51%	67.63%	77.16%	66.79%	55.15%	61.81%	74.40%	77.27%	66.78%
Health Related Services (Add-On)										
Exercise	223.63	10.18%	8.78%	8.05%	15.06%	10.10%	10.57%	6.99%	7.89%	17.26%
Ostomy	477.19	0.45%	0.48%	0.19%	0.56%	0.53%	0.69%	0.83%	0.18%	0.89%
Overnight	490.45	74.89%	72.26%	75.78%	72.52%	66.69%	76.87%	76.97%	76.29%	76.40%
Reposition	286.95	8.60%	5.05%	6.44%	5.76%	5.39%	5.50%	7.69%	6.45%	7.23%
Respirate	226.87	4.75%	4.45%	4.07%	7.70%	5.35%	5.76%	4.08%	4.38%	7.80%
Tracheostomy	1,718.27	0.23%	0.00%	0.28%	0.09%	0.11%	0.26%	0.27%	0.26%	0.48%
Tube Feedings	317.77	3.17%	2.04%	3.20%	2.16%	2.07%	2.15%	2.98%	3.21%	2.54%
Urinary	641.13	0.34%	0.36%	1.02%	0.56%	0.75%	0.60%	0.89%	0.96%	1.02%
Diagnoses (Add-On)										
Brain Injury Pre-22	133.95	6.79%	6.97%	5.75%	8.33%	5.86%	4.30%	6.30%	5.80%	6.91%
Mental Retardation	231.07	74.37%	70.72%	66.87%	66.41%	72.46%	84.56%	78.40%	66.37%	76.20%
Developmentally Disabled Composite	\$3,568.43	\$3,630.29	\$3,510.40	\$3,633.12	\$3,690.27	\$3,194.29	\$3,435.15	\$3,581.01	\$3,641.50	\$3,676.59

Exhibit D1Biii
Wisconsin Department of Health Services
CY 2016 Family Care Capitation Rate Development
June 2015 Non-Base Population MCO/GSR Functional Screen Attribute Distribution
Developmentally Disabled

Variable	Statewide Estimate	Care WI (GSR 1)	Care WI (GSR 3)	CCI (GSR 9)	ContinuUs (GSR 5)	ContinuUs (GSR 5-6)	LCD (GSR 10)	MCDFC (GSR 5-6)	MCDFC (GSR 6)
Intercept (Grid Component)	-	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
DD/NH Level of Care (Grid Component)									
Vent Dependent	6,889.96	0.00%	0.00%	0.00%	0.08%	0.00%	0.12%	0.00%	0.00%
DD1A	280.87	2.72%	3.04%	3.09%	2.96%	1.75%	2.23%	1.75%	1.99%
DD2	159.18	60.73%	66.60%	67.61%	59.09%	56.91%	55.62%	56.91%	61.60%
Dual Enrollee	301.27	74.69%	74.80%	74.57%	75.55%	72.26%	74.75%	72.26%	74.86%
Restrictive Measures	1,739.91	2.35%	1.60%	1.89%	2.62%	3.12%	1.92%	3.12%	1.69%
High Cost (5 Parameters)	641.04	1.88%	0.96%	1.12%	1.69%	2.52%	2.28%	2.52%	1.49%
Number of IADLs (Grid Component)									
IADL_1-3	162.56	22.01%	27.77%	16.51%	17.31%	13.43%	25.64%	13.43%	22.59%
IADL_4	534.10	16.08%	16.42%	16.17%	14.57%	15.85%	19.41%	15.85%	20.10%
IADL_5-6	940.83	61.81%	55.51%	67.23%	68.04%	70.72%	54.95%	70.72%	57.21%
Specific ADLs / Equipment Used (Add-On)									
Eating_2	292.78	25.13%	19.21%	20.88%	26.03%	23.47%	21.40%	23.47%	19.05%
Toileting_2	498.26	23.14%	21.65%	19.51%	27.22%	24.01%	15.03%	24.01%	17.86%
Transfer_1-2	317.99	20.51%	20.45%	17.10%	23.37%	18.75%	16.11%	18.75%	17.66%
Interaction Terms (Add-On)									
Dress_Bath_Equip	604.22	43.13%	33.22%	37.38%	45.01%	40.28%	36.32%	40.28%	36.77%
Transfer_Equip_Mobility	805.11	4.91%	4.21%	5.67%	5.93%	5.41%	4.33%	5.41%	3.42%
Mental Retardation_Bipolar	271.07	5.54%	5.75%	6.03%	7.33%	3.81%	5.29%	3.81%	4.38%
Mental Retardation_Other Mental Illness	338.57	21.44%	15.05%	15.29%	14.01%	14.95%	16.17%	14.95%	16.21%
Seizure Pre-22_Depression	242.57	6.58%	5.73%	7.99%	6.24%	5.79%	5.89%	5.79%	4.27%
Other Federal DD_Bipolar	268.89	1.92%	1.50%	0.86%	1.39%	1.75%	1.80%	1.75%	0.90%
Injury_Overnight	941.93	4.89%	1.50%	2.58%	3.00%	5.34%	5.89%	5.34%	3.88%
Injury_Mental Illness_Age Under 30	1,742.85	0.38%	0.11%	0.43%	0.69%	1.07%	0.36%	1.07%	0.90%
Behaviors_Autism	211.22	3.59%	2.16%	2.49%	3.93%	6.55%	6.01%	6.55%	4.08%
Trauma BI Post-22_Depression	633.74	0.94%	1.28%	1.38%	2.31%	2.59%	1.80%	2.59%	2.29%
Muscular_Mental Illness_Age 60 and Under	202.64	4.60%	2.14%	2.06%	2.08%	2.19%	3.13%	2.19%	2.09%
Overnight_Age Under 30	263.93	4.06%	4.77%	4.73%	4.93%	6.02%	4.45%	6.02%	5.65%
Overnight_Mental Illness	597.82	7.72%	5.88%	6.96%	10.78%	7.85%	7.09%	7.85%	7.97%
Overnight_Mental Illness_Age Under 30	1,731.03	1.05%	1.18%	1.03%	2.16%	1.91%	1.08%	1.91%	2.56%
Restrictive Measures_Autism	2,499.46	0.94%	0.64%	0.69%	0.62%	0.69%	0.60%	0.69%	0.90%
Behavioral Variables (Add-On)									
Cognition_3	292.28	27.07%	28.30%	20.60%	28.96%	33.53%	21.88%	33.53%	24.00%
Injury_1	398.13	8.17%	8.98%	7.23%	7.62%	7.47%	4.45%	7.47%	3.48%
Injury_2	551.49	6.22%	4.28%	5.42%	8.55%	6.55%	6.01%	6.55%	3.58%
Mental Health_2	290.74	63.95%	56.49%	50.94%	55.94%	51.15%	55.07%	51.15%	50.94%
Offensive_1	469.88	11.43%	15.02%	12.63%	15.86%	10.44%	7.70%	10.44%	5.89%
Offensive_2	1,072.74	12.31%	8.88%	10.33%	14.32%	13.60%	8.18%	13.60%	7.97%
Offensive_3	2,038.18	9.79%	4.81%	6.19%	8.39%	14.18%	17.13%	14.18%	13.26%
Alcohol Drug Abuse	122.74	4.78%	3.42%	1.77%	2.79%	2.90%	3.01%	2.90%	3.09%
Wander_2	852.06	5.82%	3.88%	2.06%	2.85%	4.34%	3.37%	4.34%	3.06%
Medication Use (Add-On)									
Meds_2B	587.58	66.79%	55.15%	61.81%	68.69%	70.64%	67.63%	70.64%	68.64%
Health Related Services (Add-On)									
Exercise	223.63	15.06%	10.10%	10.57%	21.33%	16.92%	8.78%	16.92%	8.16%
Ostomy	477.19	0.56%	0.53%	0.69%	0.54%	0.23%	0.48%	0.23%	0.40%
Overnight	490.45	72.52%	66.69%	76.87%	78.11%	79.86%	72.26%	79.86%	72.67%
Reposition	286.95	5.76%	5.39%	5.50%	7.47%	7.55%	5.05%	7.55%	6.21%
Respirate	226.87	7.70%	5.35%	5.76%	5.34%	4.42%	4.45%	4.42%	4.31%
Tracheostomy	1,718.27	0.09%	0.11%	0.26%	0.15%	0.15%	0.00%	0.15%	0.20%
Tube Feedings	317.77	2.16%	2.07%	2.15%	2.31%	1.98%	2.04%	1.98%	1.59%
Urinary	641.13	0.56%	0.75%	0.60%	1.19%	0.99%	0.36%	0.99%	1.00%
Diagnoses (Add-On)									
Brain Injury Pre-22	133.95	8.33%	5.86%	4.30%	5.31%	7.09%	6.97%	7.09%	5.18%
Mental Retardation	231.07	66.41%	72.46%	84.56%	77.20%	65.74%	70.72%	65.74%	73.20%
Developmentally Disabled Composite	\$3,568.43	\$3,690.27	\$3,194.29	\$3,435.15	\$3,853.04	\$3,877.70	\$3,510.40	\$3,877.70	\$3,453.18

Exhibit D1Biv
Wisconsin Department of Health Services
CY 2016 Family Care Capitation Rate Development
June 2015 Expansion Population MCO/GSR Functional Screen Attribute Distribution
Developmentally Disabled

Variable	Statewide Estimate	Care WI (GSR 13)	LCD (GSR 13)	CCCW (GSR 14)	MCDFC (GSR 14)
Intercept (Grid Component)	-	100.00%	100.00%	100.00%	100.00%
DD/NH Level of Care (Grid Component)					
Vent Dependent	6,889.96	0.18%	0.18%	0.21%	0.21%
DD1A	280.87	3.39%	3.39%	4.23%	4.23%
DD2	159.18	75.12%	75.12%	71.25%	71.25%
Dual Enrollee	301.27	65.92%	65.92%	70.19%	70.19%
Restrictive Measures	1,739.91	1.94%	1.94%	1.90%	1.90%
High Cost (5 Parameters)	641.04	0.30%	0.30%	0.00%	0.00%
Number of IADLs (Grid Component)					
IADL_1-3	162.56	24.27%	24.27%	20.72%	20.72%
IADL_4	534.10	20.76%	20.76%	21.99%	21.99%
IADL_5-6	940.83	54.90%	54.90%	57.29%	57.29%
Specific ADLs / Equipment Used (Add-On)					
Eating_2	292.78	22.58%	22.58%	22.20%	22.20%
Toileting_2	498.26	21.37%	21.37%	22.62%	22.62%
Transfer_1-2	317.99	19.73%	19.73%	21.56%	21.56%
Interaction Terms (Add-On)					
Dress_Bath_Equip	604.22	29.54%	29.54%	27.27%	27.27%
Transfer_Equip_Mobility	805.11	5.08%	5.08%	6.34%	6.34%
Mental Retardation_Bipolar	271.07	3.33%	3.33%	3.17%	3.17%
Mental Retardation_Other Mental Illness	338.57	12.17%	12.17%	13.53%	13.53%
Seizure Pre-22_Depression	242.57	3.63%	3.63%	2.75%	2.75%
Other Federal DD_Bipolar	268.89	0.91%	0.91%	0.21%	0.21%
Injury_Overnight	941.93	0.48%	0.48%	1.06%	1.06%
Injury_Mental Illness_Age Under 30	1,742.85	0.00%	0.00%	0.00%	0.00%
Behaviors_Autism	211.22	0.85%	0.85%	0.63%	0.63%
Trauma BI Post-22_Depression	633.74	1.09%	1.09%	0.42%	0.42%
Muscular_Mental Illness_Age 60 and Under	202.64	1.03%	1.03%	0.42%	0.42%
Overnight_Age Under 30	263.93	4.36%	4.36%	3.38%	3.38%
Overnight_Mental Illness	597.82	2.91%	2.91%	2.75%	2.75%
Overnight_Mental Illness_Age Under 30	1,731.03	0.54%	0.54%	0.00%	0.00%
Restrictive Measures_Autism	2,499.46	0.54%	0.54%	0.85%	0.85%
Behavioral Variables (Add-On)					
Cognition_3	292.28	23.79%	23.79%	25.16%	25.16%
Injury_1	398.13	9.75%	9.75%	16.49%	16.49%
Injury_2	551.49	3.57%	3.57%	4.23%	4.23%
Mental Health_2	290.74	35.77%	35.77%	33.19%	33.19%
Offensive_1	469.88	19.49%	19.49%	25.16%	25.16%
Offensive_2	1,072.74	5.39%	5.39%	8.25%	8.25%
Offensive_3	2,038.18	1.69%	1.69%	1.90%	1.90%
Alcohol Drug Abuse	122.74	2.00%	2.00%	2.11%	2.11%
Wander_2	852.06	1.63%	1.63%	4.23%	4.23%
Medication Use (Add-On)					
Meds_2B	587.58	50.30%	50.30%	50.95%	50.95%
Health Related Services (Add-On)					
Exercise	223.63	10.23%	10.23%	5.92%	5.92%
Ostomy	477.19	0.36%	0.36%	1.06%	1.06%
Overnight	490.45	65.19%	65.19%	70.19%	70.19%
Reposition	286.95	6.23%	6.23%	7.19%	7.19%
Respirate	226.87	3.87%	3.87%	3.59%	3.59%
Tracheostomy	1,718.27	0.24%	0.24%	0.42%	0.42%
Tube Feedings	317.77	3.21%	3.21%	4.44%	4.44%
Urinary	641.13	0.97%	0.97%	0.63%	0.63%
Diagnoses (Add-On)					
Brain Injury Pre-22	133.95	4.48%	4.48%	4.86%	4.86%
Mental Retardation	231.07	77.72%	77.72%	79.28%	79.28%
Developmentally Disabled Composite	\$3,568.43	\$2,931.34	\$2,931.34	\$3,108.60	\$3,108.60

Exhibit D2AI
Wisconsin Department of Health Services
CY 2016 Family Care Capitation Rate Development
2014 Base Population MCO / GSR Functional Screen Attribute Distribution
Physically Disabled

Variable	Statewide Estimate	Care WI (GSR 2)	Care WI (GSR 5)	Care WI (GSR 5-6)	Care WI (GSR 6)	CCCW (GSR 4)	CCCW (GSR 7)	CCI (GSR 5-6)	CCI (GSR 6)
Intercept (Grid Component)	376.55	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
DD/NH Level of Care (Grid Component)									
Vent Dependent	5,070.13	0.00%	0.88%	0.76%	0.00%	0.65%	0.20%	0.00%	0.56%
SNF	482.02	21.48%	29.18%	33.32%	30.55%	24.07%	27.73%	32.45%	26.38%
Number of IADLs (Grid Component)									
IADL_1-2	315.53	40.36%	23.93%	15.40%	29.08%	29.41%	30.04%	22.81%	31.49%
IADL_3	523.78	19.10%	16.92%	14.23%	16.84%	16.44%	20.00%	18.16%	14.49%
IADL_4	748.45	22.46%	22.37%	28.35%	32.04%	18.17%	22.01%	27.60%	24.01%
IADL_5	881.85	9.95%	24.07%	30.40%	12.10%	23.20%	19.24%	20.09%	18.80%
IADL_6	1,105.76	2.35%	9.63%	8.86%	9.93%	10.50%	6.32%	9.19%	8.37%
Specific ADLs / Equipment Used (Add-On)									
Bathing_1	156.93	58.55%	32.56%	23.67%	51.17%	34.76%	40.12%	39.10%	36.77%
Bathing_2	318.93	22.17%	55.34%	67.09%	39.65%	44.65%	42.82%	48.72%	46.17%
Toileting_2	263.23	8.76%	31.71%	40.06%	23.74%	23.61%	21.15%	24.29%	24.46%
Transfer_2	469.57	16.87%	34.41%	42.19%	25.45%	24.35%	20.95%	26.48%	32.70%
Interaction Terms (Add-On)									
Dress_Bath_Equip	131.35	50.60%	70.09%	65.46%	67.10%	60.08%	58.72%	67.31%	60.14%
Dress_Toilet	183.81	29.06%	53.66%	56.48%	46.05%	42.38%	38.57%	44.18%	46.40%
Transfer_Equip_Mobility	488.95	3.20%	10.25%	10.90%	1.20%	7.65%	6.02%	7.93%	7.21%
Trauma BI Post-22_Alcohol/Drug Abuse	237.01	0.66%	0.71%	0.43%	6.29%	0.43%	1.73%	0.56%	1.39%
Trauma BI Post-22_Exercise	1,608.55	0.00%	0.00%	0.00%	0.00%	0.24%	0.00%	0.45%	0.29%
Trauma BI Post-22_Other Mental Illness	510.53	0.04%	0.21%	0.02%	3.14%	0.49%	1.65%	1.90%	0.86%
Disabled_Employment Assistance	71.05	49.30%	29.63%	22.94%	44.61%	37.95%	32.30%	33.37%	32.48%
Overnight_Mental Illness	441.09	5.33%	8.92%	7.36%	1.05%	5.58%	7.46%	7.31%	4.15%
Overnight_Age Under 30	315.24	4.11%	0.81%	0.73%	1.31%	0.82%	0.39%	1.04%	2.04%
Mental Illness_3 or More Mental Disorders	151.56	15.91%	10.00%	8.54%	17.00%	11.58%	13.81%	12.26%	9.85%
Injury_Overnight_Mental Illness	1,790.55	0.00%	0.11%	0.00%	0.79%	0.11%	0.18%	0.45%	0.00%
Spinal Injury_Alcohol/Drug Abuse	622.43	0.00%	0.21%	0.00%	0.00%	0.77%	0.39%	0.63%	0.55%
Behavioral Variables (Add-On)									
Cognition_2	163.06	10.48%	14.36%	22.29%	7.64%	14.55%	11.45%	20.77%	14.49%
Mental Health_2	110.40	68.26%	65.35%	69.90%	57.46%	73.87%	73.80%	69.07%	63.31%
Offensive_1	641.64	5.92%	4.81%	4.42%	1.66%	3.16%	1.69%	1.82%	1.92%
Offensive_2	701.71	3.71%	3.84%	3.59%	1.83%	2.53%	3.60%	4.07%	1.77%
Offensive_3	1,209.40	0.00%	0.85%	0.55%	2.62%	0.81%	1.67%	2.45%	2.08%
Alcohol Drug Abuse	284.63	14.74%	8.57%	10.01%	14.71%	11.32%	16.85%	12.54%	10.84%
Wander_2	126.89	0.00%	1.99%	2.05%	0.00%	1.48%	1.38%	1.54%	0.07%
Medication Use (Add-On)									
Meds_2B	264.55	26.11%	38.87%	48.04%	38.88%	37.16%	39.83%	44.54%	45.61%
Health Related Services (Add-On)									
Exercise	119.58	4.22%	35.22%	28.24%	9.96%	16.36%	12.69%	15.06%	16.45%
Overnight	280.29	31.62%	64.83%	75.13%	56.49%	55.22%	50.46%	55.82%	59.35%
Reposition	526.83	4.41%	13.33%	12.51%	2.56%	11.44%	7.83%	11.79%	15.12%
Respirate	220.64	8.48%	8.79%	10.39%	9.35%	8.78%	8.36%	10.53%	9.17%
Tracheostomy	3,745.99	1.40%	0.74%	1.46%	0.00%	0.93%	0.23%	0.45%	0.68%
Ulcer Stage 2	313.73	0.00%	3.33%	2.43%	2.08%	2.47%	2.28%	2.65%	2.30%
Ulcer Stage 3-4	591.89	0.86%	2.11%	1.75%	0.00%	2.16%	1.14%	1.91%	2.27%
Urinary	353.46	0.00%	2.60%	3.95%	1.20%	3.64%	2.77%	3.41%	4.86%
Diagnoses (Add-On)									
Alzheimers	129.19	4.52%	17.12%	19.82%	7.59%	11.82%	14.73%	21.82%	13.98%
Physically Disabled Composite	\$2,348.90	\$1,953.41	\$2,698.60	\$2,917.42	\$2,339.57	\$2,437.78	\$2,330.51	\$2,578.61	\$2,508.88
Implied Risk Score		0.8316	1.1489	1.2420	0.9960	1.0378	0.9922	1.0978	1.0681
2014 Exposure Months		671	5,659	3,299	382	8,861	6,079	2,681	4,177

Exhibit D2Aii
Wisconsin Department of Health Services
CY 2016 Family Care Capitation Rate Development
2014 Base Population MCO/GSR Functional Screen Attribute Distribution
Physically Disabled

Variable	Statewide Estimate	CCI (GSR 8)	CCI (GSR 10)	CCI (GSR 11)	ContinuUs (GSR 1)	ContinuUs (GSR 3)	LCD (GSR 9)	MCDFC (GSR 8)	MCDFC (GSR 11)	WWC (GSR 2)
Intercept (Grid Component)	376.55	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
DD/NH Level of Care (Grid Component)										
Vent Dependent	5,070.13	0.40%	0.36%	0.77%	0.80%	0.15%	0.15%	0.18%	0.00%	0.00%
SNF	482.02	25.97%	24.91%	20.85%	24.77%	29.08%	28.00%	23.73%	21.03%	25.76%
Number of IADLs (Grid Component)										
IADL_1-2	315.53	28.25%	34.61%	30.41%	32.61%	31.26%	21.24%	27.23%	25.81%	33.15%
IADL_3	523.78	17.59%	13.80%	18.81%	16.03%	18.90%	17.33%	18.85%	19.35%	19.43%
IADL_4	748.45	21.19%	20.87%	22.09%	22.32%	21.22%	30.70%	30.38%	30.83%	21.39%
IADL_5	881.85	24.19%	19.01%	19.85%	19.17%	16.20%	23.03%	19.82%	17.42%	17.89%
IADL_6	1,105.76	7.64%	7.36%	6.43%	6.42%	7.53%	6.28%	2.77%	5.18%	4.02%
Specific ADLs / Equipment Used (Add-On)										
Bathing_1	156.93	54.70%	52.11%	47.28%	42.77%	35.72%	40.37%	40.36%	44.25%	35.19%
Bathing_2	318.93	37.88%	36.30%	37.68%	41.71%	47.74%	44.15%	48.91%	46.18%	33.50%
Toileting_2	263.23	18.16%	15.68%	19.42%	22.95%	24.55%	25.24%	22.62%	28.41%	15.17%
Transfer_2	469.57	21.64%	24.93%	22.62%	21.65%	25.97%	27.45%	22.16%	29.43%	16.50%
Interaction Terms (Add-On)										
Dress_Bath_Equip	131.35	66.23%	66.68%	66.91%	64.32%	62.61%	60.37%	68.80%	63.23%	48.48%
Dress_Toilet	183.81	47.17%	46.49%	43.90%	42.12%	43.89%	48.23%	45.11%	59.15%	29.89%
Transfer_Equip_Mobility	488.95	5.40%	5.83%	6.02%	7.30%	8.98%	9.12%	6.35%	3.89%	5.93%
Trauma BI Post-22_Alcohol/Drug Abuse	237.01	0.87%	0.73%	0.47%	1.46%	0.89%	0.96%	0.59%	0.90%	1.98%
Trauma BI Post-22_Exercise	1,608.55	0.02%	0.00%	0.00%	0.10%	0.17%	0.00%	0.06%	0.00%	0.20%
Trauma BI Post-22_Other Mental Illness	510.53	0.38%	0.73%	0.01%	1.47%	1.00%	1.32%	0.42%	1.03%	1.50%
Disabled_Employment Assistance	71.05	45.23%	28.25%	42.75%	25.94%	28.80%	27.43%	12.65%	43.42%	37.80%
Overnight_Mental Illness	441.09	3.86%	4.62%	4.78%	5.50%	5.36%	9.34%	4.06%	5.12%	5.74%
Overnight_Age Under 30	315.24	0.33%	1.28%	0.50%	0.93%	0.99%	0.55%	0.09%	0.00%	0.46%
Mental Illness_3 or More Mental Disorders	151.56	7.63%	10.46%	12.21%	17.98%	7.98%	11.29%	7.97%	11.59%	14.86%
Injury_Overnight_Mental Illness	1,790.55	0.00%	0.00%	0.00%	0.54%	0.31%	0.00%	0.02%	0.00%	0.47%
Spinal Injury_Alcohol/Drug Abuse	622.43	0.67%	0.82%	0.64%	0.67%	0.40%	0.59%	0.32%	0.00%	0.20%
Behavioral Variables (Add-On)										
Cognition_2	163.06	16.22%	20.00%	14.32%	17.34%	14.19%	18.11%	16.60%	11.01%	13.18%
Mental Health_2	110.40	47.43%	70.88%	56.76%	72.19%	59.04%	72.22%	52.50%	59.21%	74.11%
Offensive_1	641.64	2.60%	3.82%	1.77%	4.19%	5.73%	3.29%	2.24%	1.42%	2.29%
Offensive_2	701.71	1.16%	3.06%	1.58%	3.36%	1.95%	2.17%	1.51%	1.42%	1.79%
Offensive_3	1,209.40	0.28%	1.98%	1.36%	1.17%	1.13%	0.67%	0.40%	0.96%	1.41%
Alcohol Drug Abuse	284.63	13.66%	17.76%	11.86%	12.85%	10.77%	13.96%	9.12%	11.16%	17.55%
Wander_2	126.89	1.43%	2.05%	0.32%	1.37%	1.88%	1.19%	1.18%	0.12%	1.41%
Medication Use (Add-On)										
Meds_2B	264.55	46.04%	42.19%	44.14%	36.78%	31.11%	42.79%	42.23%	30.27%	42.54%
Health Related Services (Add-On)										
Exercise	119.58	12.75%	11.82%	11.24%	15.99%	16.93%	10.78%	7.47%	16.05%	12.61%
Overnight	280.29	50.58%	53.51%	50.33%	50.08%	48.87%	61.23%	42.06%	56.81%	45.58%
Reposition	526.83	8.67%	6.89%	9.28%	8.87%	7.37%	8.54%	7.95%	10.37%	7.44%
Respirate	220.64	7.80%	10.45%	7.27%	10.95%	9.41%	9.23%	6.74%	8.88%	8.10%
Tracheostomy	3,745.99	0.91%	0.52%	1.25%	0.83%	0.74%	0.51%	0.34%	0.00%	0.34%
Ulcer Stage 2	313.73	1.17%	0.83%	0.53%	2.56%	2.18%	0.99%	1.33%	2.32%	1.50%
Ulcer Stage 3-4	591.89	0.98%	0.99%	1.61%	1.81%	2.63%	1.17%	1.02%	1.29%	1.45%
Urinary	353.46	2.55%	2.12%	1.49%	1.63%	3.65%	1.07%	0.92%	0.70%	3.44%
Diagnoses (Add-On)										
Alzheimers	129.19	11.62%	15.02%	14.81%	11.86%	13.90%	18.18%	22.77%	9.43%	12.92%
Physically Disabled Composite	\$2,348.90	\$2,343.29	\$2,353.99	\$2,326.23	\$2,398.92	\$2,351.56	\$2,497.58	\$2,243.76	\$2,329.23	\$2,164.57
Implied Risk Score		0.9976	1.0022	0.9903	1.0213	1.0011	1.0633	0.9552	0.9916	0.9215
2014 Exposure Months		8,658	3,288	6,777	8,216	7,163	9,953	43,199	777	14,716

Exhibit D2Aiii
Wisconsin Department of Health Services
CY 2016 Family Care Capitation Rate Development
2014 Non-Base Population MCO/GSR Functional Screen Attribute Distribution
Physically Disabled

Variable	Statewide Estimate	Care WI (GSR 1)	Care WI (GSR 3)	CCI (GSR 9)	ContinuUs (GSR 5)	ContinuUs (GSR 5-6)	LCD (GSR 10)	MCDFC (GSR 5-6)	MCDFC (GSR 6)
Intercept (Grid Component)	376.55	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
DD/NH Level of Care (Grid Component)									
Vent Dependent	5,070.13	0.80%	0.15%	0.15%	2.33%	0.00%	0.36%	0.00%	0.00%
SNF	482.02	24.77%	29.08%	28.00%	23.03%	0.00%	24.91%	39.97%	48.93%
Number of IADLs (Grid Component)									
IADL_1-2	315.53	32.61%	31.26%	21.24%	46.33%	66.27%	34.61%	19.44%	36.45%
IADL_3	523.78	16.03%	18.90%	17.33%	14.28%	17.64%	13.80%	10.26%	14.46%
IADL_4	748.45	22.32%	21.22%	30.70%	21.37%	16.08%	20.87%	35.19%	9.64%
IADL_5	881.85	19.17%	16.20%	23.03%	16.96%	0.00%	19.01%	19.44%	39.45%
IADL_6	1,105.76	6.42%	7.53%	6.28%	1.07%	0.00%	7.36%	15.66%	0.00%
Specific ADLs / Equipment Used (Add-On)									
Bathing_1	156.93	42.77%	35.72%	40.37%	54.62%	52.22%	52.11%	32.35%	17.31%
Bathing_2	318.93	41.71%	47.74%	44.15%	32.17%	20.42%	36.30%	67.65%	40.17%
Toileting_2	263.23	22.95%	24.55%	25.24%	24.72%	9.09%	15.68%	46.99%	32.14%
Transfer_2	469.57	21.65%	25.97%	27.45%	23.18%	11.66%	24.93%	40.68%	36.96%
Interaction Terms (Add-On)									
Dress_Bath_Equip	131.35	64.32%	62.61%	60.37%	47.86%	38.85%	66.68%	64.72%	51.79%
Dress_Toilet	183.81	42.12%	43.89%	48.23%	36.48%	35.12%	46.49%	64.95%	40.54%
Transfer_Equip_Mobility	488.95	7.30%	8.98%	9.12%	0.00%	0.00%	5.83%	24.30%	9.64%
Trauma BI Post-22_Alcohol/Drug Abuse	237.01	1.46%	0.89%	0.96%	2.05%	0.00%	0.73%	0.00%	0.00%
Trauma BI Post-22_Exercise	1,608.55	0.10%	0.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Trauma BI Post-22_Other Mental Illness	510.53	1.47%	1.00%	1.32%	0.00%	0.00%	0.73%	0.00%	0.00%
Disabled_Employment Assistance	71.05	25.94%	28.80%	27.43%	46.44%	30.52%	28.25%	21.55%	39.55%
Overnight_Mental Illness	441.09	5.50%	5.36%	9.34%	13.43%	0.00%	4.62%	5.36%	8.03%
Overnight_Age Under 30	315.24	0.93%	0.99%	0.55%	0.00%	0.00%	1.28%	0.00%	0.00%
Mental Illness_3 or More Mental Disorders	151.56	17.98%	7.98%	11.29%	19.79%	0.00%	10.46%	13.50%	8.03%
Injury_Overnight_Mental Illness	1,790.55	0.54%	0.31%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Spinal Injury_Alcohol/Drug Abuse	622.43	0.67%	0.40%	0.59%	0.00%	0.00%	0.82%	5.40%	0.00%
Behavioral Variables (Add-On)									
Cognition_2	163.06	17.34%	14.19%	18.11%	10.84%	20.42%	20.00%	18.86%	0.00%
Mental Health_2	110.40	72.19%	59.04%	72.22%	61.81%	71.23%	70.88%	69.22%	38.31%
Offensive_1	641.64	4.19%	5.73%	3.29%	0.00%	14.26%	3.82%	7.56%	0.00%
Offensive_2	701.71	3.36%	1.95%	2.17%	3.47%	0.00%	3.06%	0.00%	6.43%
Offensive_3	1,209.40	1.17%	1.13%	0.67%	3.52%	0.00%	1.98%	0.00%	1.61%
Alcohol Drug Abuse	284.63	12.85%	10.77%	13.96%	22.63%	0.00%	17.76%	15.07%	0.00%
Wander_2	126.89	1.37%	1.88%	1.19%	7.39%	0.00%	2.05%	0.00%	0.00%
Medication Use (Add-On)									
Meds_2B	264.55	36.78%	31.11%	42.79%	26.34%	10.14%	42.19%	55.54%	23.38%
Health Related Services (Add-On)									
Exercise	119.58	15.99%	16.93%	10.78%	15.69%	5.94%	11.82%	25.38%	35.35%
Overnight	280.29	50.08%	48.87%	61.23%	52.17%	44.37%	53.51%	73.05%	47.84%
Reposition	526.83	8.87%	7.37%	8.54%	2.33%	0.00%	6.89%	27.54%	17.68%
Respirate	220.64	10.95%	9.41%	9.23%	7.00%	9.09%	10.45%	17.24%	12.86%
Tracheostomy	3,745.99	0.83%	0.74%	0.51%	2.33%	0.00%	0.52%	0.00%	0.00%
Ulcer Stage 2	313.73	2.56%	2.18%	0.99%	2.05%	0.00%	0.83%	5.94%	4.82%
Ulcer Stage 3-4	591.89	1.81%	2.63%	1.17%	0.00%	0.00%	0.99%	4.32%	9.64%
Urinary	353.46	1.63%	3.65%	1.07%	0.00%	0.00%	2.12%	1.08%	9.64%
Diagnoses (Add-On)									
Alzheimers	129.19	11.86%	13.90%	18.18%	9.53%	12.51%	15.02%	25.38%	12.86%
Physically Disabled Composite	\$2,348.90	\$2,398.92	\$2,351.56	\$2,497.58	\$2,362.36	\$1,559.30	\$2,353.99	\$3,134.40	\$2,491.47
Implied Risk Score		1,0213	1,0011	1,0633	1,0057	0,6638	1,0022	1,3344	1,0607
2014 Exposure Months		8,216	7,163	-	214	84	-	185	62

Exhibit D2Aiv
Wisconsin Department of Health Services
CY 2016 Family Care Capitation Rate Development
2015 Expansion Population MCO/GSR Functional Screen Attribute Distribution
Physically Disabled

Variable	Statewide Estimate	Care WI (GSR 13)	LCD (GSR 13)	CCCW (GSR 14)	MCDFC (GSR 14)
Intercept (Grid Component)	376.55	100.00%	100.00%	100.00%	100.00%
DD/NH Level of Care (Grid Component)					
Vent Dependent	5,070.13	0.60%	0.60%	2.20%	2.20%
SNF	482.02	20.95%	20.95%	18.33%	18.33%
Number of IADLs (Grid Component)					
IADL_1-2	315.53	30.34%	30.34%	36.18%	36.18%
IADL_3	523.78	21.24%	21.24%	18.10%	18.10%
IADL_4	748.45	24.18%	24.18%	24.01%	24.01%
IADL_5	881.85	16.61%	16.61%	13.96%	13.96%
IADL_6	1,105.76	4.72%	4.72%	4.85%	4.85%
Specific ADLs / Equipment Used (Add-On)					
Bathing_1	156.93	39.79%	39.79%	37.18%	37.18%
Bathing_2	318.93	44.45%	44.45%	51.83%	51.83%
Toileting_2	263.23	22.74%	22.74%	21.93%	21.93%
Transfer_2	469.57	26.11%	26.11%	20.85%	20.85%
Interaction Terms (Add-On)					
Dress_Bath_Equip	131.35	61.62%	61.62%	56.45%	56.45%
Dress_Toilet	183.81	46.10%	46.10%	40.52%	40.52%
Transfer_Equip_Mobility	488.95	5.32%	5.32%	6.17%	6.17%
Trauma BI Post-22_Alcohol/Drug Abuse	237.01	1.17%	1.17%	0.97%	0.97%
Trauma BI Post-22_Exercise	1,608.55	0.13%	0.13%	0.00%	0.00%
Trauma BI Post-22_Other Mental Illness	510.53	1.13%	1.13%	0.63%	0.63%
Disabled_Employment Assistance	71.05	29.29%	29.29%	20.62%	20.62%
Overnight_Mental Illness	441.09	1.60%	1.60%	0.17%	0.17%
Overnight_Age Under 30	315.24	0.49%	0.49%	1.37%	1.37%
Mental Illness_3 or More Mental Disorders	151.56	8.09%	8.09%	5.63%	5.63%
Injury_Overnight_Mental Illness	1,790.55	0.00%	0.00%	0.00%	0.00%
Spinal Injury_Alcohol/Drug Abuse	622.43	0.67%	0.67%	0.00%	0.00%
Behavioral Variables (Add-On)					
Cognition_2	163.06	15.99%	15.99%	12.08%	12.08%
Mental Health_2	110.40	51.19%	51.19%	48.12%	48.12%
Offensive_1	641.64	3.46%	3.46%	3.26%	3.26%
Offensive_2	701.71	0.77%	0.77%	0.83%	0.83%
Offensive_3	1,209.40	0.00%	0.00%	0.00%	0.00%
Alcohol Drug Abuse	284.63	9.75%	9.75%	6.65%	6.65%
Wander_2	126.89	1.03%	1.03%	1.17%	1.17%
Medication Use (Add-On)					
Meds_2B	264.55	30.47%	30.47%	21.99%	21.99%
Health Related Services (Add-On)					
Exercise	119.58	13.57%	13.57%	11.28%	11.28%
Overnight	280.29	45.36%	45.36%	34.01%	34.01%
Reposition	526.83	8.08%	8.08%	6.23%	6.23%
Respirate	220.64	6.87%	6.87%	7.97%	7.97%
Tracheostomy	3,745.99	0.83%	0.83%	2.20%	2.20%
Ulcer Stage 2	313.73	1.55%	1.55%	2.63%	2.63%
Ulcer Stage 3-4	591.89	2.03%	2.03%	1.77%	1.77%
Urinary	353.46	2.15%	2.15%	2.17%	2.17%
Diagnoses (Add-On)					
Alzheimers	129.19	8.85%	8.85%	9.19%	9.19%
Physically Disabled Composite	\$2,348.90	\$2,217.29	\$2,217.29	\$2,191.65	\$2,191.65
Implied Risk Score		0.9440	0.9440	0.9331	0.9331
2014 Exposure Months		-	-	-	-

Exhibit D2BI
 Wisconsin Department of Health Services
 CY 2016 Family Care Capitation Rate Development
 June 2015 Base Population MCO / GSR Functional Screen Attribute Distribution
 Physically Disabled

Variable	Statewide Estimate	Care WI (GSR 2)	Care WI (GSR 5)	Care WI (GSR 5-6)	Care WI (GSR 6)	CCCW (GSR 4)	CCCW (GSR 7)	CCI (GSR 5-6)	CCI (GSR 6)
Intercept (Grid Component)	376.55	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
DD/NH Level of Care (Grid Component)									
Vent Dependent	5,070.13	0.08%	1.03%	1.46%	0.50%	0.52%	0.00%	0.41%	0.59%
SNF	482.02	25.90%	26.18%	30.32%	26.22%	22.39%	28.65%	29.57%	25.26%
Number of IADLs (Grid Component)									
IADL_1-2	315.53	32.58%	25.03%	14.68%	27.52%	31.56%	27.72%	23.41%	29.19%
IADL_3	523.78	19.98%	17.35%	14.98%	16.71%	17.77%	21.19%	20.07%	16.32%
IADL_4	748.45	21.93%	24.99%	32.51%	23.97%	16.11%	22.59%	26.05%	23.48%
IADL_5	881.85	17.91%	23.65%	28.33%	20.57%	20.96%	20.99%	22.05%	20.02%
IADL_6	1,105.76	4.03%	7.34%	7.31%	8.49%	10.11%	5.72%	6.77%	8.32%
Specific ADLs / Equipment Used (Add-On)									
Bathing_1	156.93	39.88%	31.08%	22.65%	39.35%	41.10%	41.95%	38.23%	40.00%
Bathing_2	318.93	33.34%	56.05%	66.42%	49.28%	39.98%	40.89%	52.47%	48.85%
Toileting_2	263.23	15.73%	29.68%	40.91%	27.47%	22.44%	22.31%	24.96%	27.34%
Transfer_2	469.57	17.38%	30.75%	41.64%	32.21%	21.89%	20.35%	27.60%	31.80%
Interaction Terms (Add-On)									
Dress_Bath_Equip	131.35	52.84%	71.52%	69.22%	62.03%	60.14%	60.17%	70.52%	62.83%
Dress_Toilet	183.81	32.94%	50.34%	59.38%	49.44%	43.44%	41.53%	44.09%	48.74%
Transfer_Equip_Mobility	488.95	6.44%	9.87%	10.96%	7.99%	7.00%	6.26%	7.03%	8.02%
Trauma BI Post-22_Alcohol/Drug Abuse	237.01	1.78%	0.82%	0.73%	1.00%	0.39%	1.80%	0.41%	0.59%
Trauma BI Post-22_Exercise	1,608.55	0.23%	0.00%	0.00%	0.00%	0.26%	0.00%	0.00%	0.00%
Trauma BI Post-22_Other Mental Illness	510.53	1.24%	0.00%	1.10%	1.00%	0.52%	1.61%	1.65%	0.89%
Disabled_Employment Assistance	71.05	39.04%	30.42%	22.28%	35.40%	38.10%	34.10%	33.81%	34.11%
Overnight_Mental Illness	441.09	5.92%	9.76%	8.40%	4.99%	5.83%	8.42%	8.68%	4.76%
Overnight_Age Under 30	315.24	0.47%	0.62%	0.73%	2.25%	0.78%	0.26%	0.83%	2.38%
Mental Illness_3 or More Mental Disorders	151.56	17.04%	11.68%	9.34%	11.33%	14.05%	17.20%	15.02%	10.51%
Injury_Overnight_Mental Illness	1,790.55	0.17%	0.00%	0.00%	0.25%	0.26%	0.39%	0.41%	0.30%
Spinal Injury_Alcohol/Drug Abuse	622.43	0.23%	0.21%	0.00%	0.75%	0.91%	0.59%	0.41%	0.89%
Behavioral Variables (Add-On)									
Cognition_2	163.06	13.36%	14.02%	23.38%	14.73%	14.97%	13.35%	18.74%	16.05%
Mental Health_2	110.40	75.21%	66.53%	72.60%	66.36%	75.42%	77.33%	73.55%	66.51%
Offensive_1	641.64	3.19%	4.32%	4.75%	1.50%	2.85%	1.41%	2.07%	1.49%
Offensive_2	701.71	2.33%	3.50%	2.92%	2.50%	1.81%	3.72%	4.13%	1.78%
Offensive_3	1,209.40	1.33%	1.85%	0.73%	2.00%	0.65%	2.54%	2.48%	2.08%
Alcohol Drug Abuse	284.63	17.99%	9.46%	9.13%	9.24%	12.00%	18.50%	12.91%	9.51%
Wander_2	126.89	1.47%	1.85%	2.19%	0.50%	0.91%	0.78%	1.65%	0.30%
Medication Use (Add-On)									
Meds_2B	264.55	41.63%	38.01%	52.81%	46.79%	37.00%	45.52%	44.11%	46.18%
Health Related Services (Add-On)									
Exercise	119.58	13.23%	26.94%	23.38%	13.98%	14.52%	11.94%	18.19%	14.27%
Overnight	280.29	52.67%	61.40%	75.82%	60.65%	56.38%	50.68%	55.18%	60.00%
Reposition	526.83	7.11%	10.90%	12.78%	14.48%	9.85%	7.82%	9.51%	16.05%
Respirate	220.64	8.07%	9.48%	9.86%	8.24%	8.68%	8.29%	12.40%	7.73%
Tracheostomy	3,745.99	0.31%	0.82%	2.19%	0.25%	0.91%	0.20%	0.41%	0.30%
Ulcer Stage 2	313.73	2.27%	2.06%	5.11%	2.25%	1.94%	3.13%	2.48%	2.38%
Ulcer Stage 3-4	591.89	1.47%	2.47%	1.10%	1.75%	1.65%	2.15%	1.24%	1.19%
Urinary	353.46	3.20%	2.42%	4.02%	4.74%	3.76%	3.33%	4.96%	5.35%
Diagnoses (Add-On)									
Alzheimers	129.19	12.74%	18.84%	18.26%	13.73%	10.93%	17.23%	19.58%	14.56%
Physically Disabled Composite	\$2,381.71	\$2,227.39	\$2,642.07	\$2,994.95	\$2,540.95	\$2,365.44	\$2,405.23	\$2,587.97	\$2,533.59

Exhibit D2Bii
Wisconsin Department of Health Services
CY 2016 Family Care Capitation Rate Development
June 2015 Base Population MCO/GSR Functional Screen Attribute Distribution
Physically Disabled

Variable	Statewide Estimate	CCI (GSR 8)	CCI (GSR 10)	CCI (GSR 11)	ContinuUs (GSR 1)	ContinuUs (GSR 3)	LCD (GSR 9)	MCDFC (GSR 8)	MCDFC (GSR 11)	WWC (GSR 2)
Intercept (Grid Component)	376.55	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
DD/NH Level of Care (Grid Component)										
Vent Dependent	5,070.13	0.19%	0.35%	1.20%	0.72%	0.00%	0.13%	0.15%	1.05%	0.09%
SNF	482.02	24.85%	29.64%	20.77%	26.97%	28.37%	24.05%	22.87%	21.90%	26.56%
Number of IADLs (Grid Component)										
IADL_1-2	315.53	28.38%	32.08%	27.84%	34.00%	32.91%	22.17%	29.09%	27.38%	32.28%
IADL_3	523.78	17.37%	15.26%	19.06%	17.00%	19.09%	17.63%	19.39%	19.34%	20.21%
IADL_4	748.45	21.86%	23.69%	21.21%	20.43%	17.66%	29.13%	26.85%	22.22%	21.53%
IADL_5	881.85	24.02%	18.69%	22.31%	19.87%	17.84%	21.99%	19.66%	21.71%	18.23%
IADL_6	1,105.76	7.17%	6.74%	6.84%	5.93%	6.93%	7.05%	3.70%	6.78%	4.34%
Specific ADLs / Equipment Used (Add-On)										
Bathing_1	156.93	53.71%	51.41%	47.41%	48.79%	39.34%	41.07%	47.69%	47.88%	38.16%
Bathing_2	318.93	39.02%	37.59%	40.61%	38.40%	43.70%	42.09%	44.98%	40.97%	33.88%
Toileting_2	263.23	18.47%	16.91%	21.96%	23.94%	23.41%	22.78%	20.94%	21.90%	16.19%
Transfer_2	469.57	21.81%	25.78%	24.35%	22.78%	24.46%	25.60%	21.39%	24.16%	17.29%
Interaction Terms (Add-On)										
Dress_Bath_Equip	131.35	67.65%	69.00%	67.22%	68.43%	60.19%	61.43%	73.18%	68.58%	52.24%
Dress_Toilet	183.81	49.43%	47.17%	48.35%	45.30%	43.77%	49.51%	47.90%	49.59%	32.76%
Transfer_Equip_Mobility	488.95	4.78%	6.39%	6.16%	7.93%	8.92%	7.64%	6.57%	6.03%	6.48%
Trauma BI Post-22_Alcohol/Drug Abuse	237.01	0.84%	0.35%	0.75%	1.59%	0.66%	1.15%	0.58%	0.81%	1.79%
Trauma BI Post-22_Exercise	1,608.55	0.00%	0.00%	0.00%	0.14%	0.16%	0.00%	0.06%	0.00%	0.26%
Trauma BI Post-22_Other Mental Illness	510.53	0.60%	0.71%	0.06%	1.88%	0.82%	1.15%	0.40%	0.21%	1.36%
Disabled_Employment Assistance	71.05	43.13%	27.61%	42.54%	25.98%	31.36%	28.85%	15.49%	42.39%	38.08%
Overnight_Mental Illness	441.09	4.06%	6.74%	4.28%	7.16%	5.74%	12.41%	4.81%	5.27%	5.82%
Overnight_Age Under 30	315.24	0.48%	1.77%	0.51%	0.87%	0.66%	0.77%	0.03%	0.60%	0.34%
Mental Illness_3 or More Mental Disorders	151.56	8.88%	11.74%	13.86%	17.97%	11.00%	12.64%	9.38%	14.61%	17.09%
Injury_Overnight_Mental Illness	1,790.55	0.00%	0.35%	0.00%	0.72%	0.33%	0.00%	0.12%	0.15%	0.18%
Spinal Injury_Alcohol/Drug Abuse	622.43	0.72%	0.71%	0.34%	0.43%	0.49%	0.26%	0.31%	0.30%	0.26%
Behavioral Variables (Add-On)										
Cognition_2	163.06	15.65%	20.58%	13.86%	16.76%	12.95%	18.28%	15.54%	13.86%	13.33%
Mental Health_2	110.40	52.58%	77.18%	60.58%	77.77%	66.75%	73.27%	59.56%	61.62%	75.70%
Offensive_1	641.64	2.63%	5.32%	1.54%	2.17%	5.34%	4.10%	1.97%	1.36%	2.99%
Offensive_2	701.71	1.43%	4.61%	1.54%	3.33%	2.30%	1.54%	1.54%	1.36%	2.30%
Offensive_3	1,209.40	0.72%	1.77%	0.68%	2.02%	0.82%	0.51%	0.89%	0.60%	1.29%
Alcohol Drug Abuse	284.63	13.96%	19.16%	12.55%	14.89%	12.31%	14.51%	9.99%	12.56%	18.14%
Wander_2	126.89	1.19%	1.77%	0.34%	1.45%	1.89%	1.03%	0.88%	0.30%	1.62%
Medication Use (Add-On)										
Meds_2B	264.55	48.79%	43.35%	46.73%	40.48%	31.07%	41.37%	46.15%	46.23%	42.66%
Health Related Services (Add-On)										
Exercise	119.58	11.78%	11.71%	11.81%	15.76%	14.77%	8.84%	5.83%	11.15%	13.76%
Overnight	280.29	53.24%	58.07%	55.50%	52.36%	50.28%	60.73%	52.00%	56.90%	53.74%
Reposition	526.83	8.36%	6.98%	9.31%	8.78%	6.84%	7.64%	8.14%	9.25%	7.32%
Respirate	220.64	7.96%	11.35%	7.19%	10.91%	8.43%	7.96%	6.42%	6.93%	8.20%
Tracheostomy	3,745.99	0.43%	0.71%	1.20%	1.16%	0.43%	0.26%	0.50%	1.05%	0.26%
Ulcer Stage 2	313.73	1.19%	0.71%	0.86%	2.02%	1.97%	0.38%	1.42%	0.90%	2.38%
Ulcer Stage 3-4	591.89	1.55%	1.42%	1.37%	1.88%	1.81%	0.77%	0.95%	1.51%	1.62%
Urinary	353.46	2.27%	2.13%	1.37%	1.74%	3.14%	1.03%	0.99%	1.66%	3.40%
Diagnoses (Add-On)										
Alzheimers	129.19	12.66%	17.39%	16.32%	11.92%	13.30%	17.08%	20.40%	15.42%	13.41%
Physically Disabled Composite	\$2,381.71	\$2,344.63	\$2,481.88	\$2,409.89	\$2,470.01	\$2,296.75	\$2,431.87	\$2,293.79	\$2,417.00	\$2,241.03

Exhibit D2Biii
Wisconsin Department of Health Services
CY 2016 Family Care Capitation Rate Development
June 2015 Non-Base Population MCO/GSR Functional Screen Attribute Distribution
Physically Disabled

Variable	Statewide Estimate	Care WI (GSR 1)	Care WI (GSR 3)	CCI (GSR 9)	ContinuUs (GSR 5)	ContinuUs (GSR 5-6)	LCD (GSR 10)	MCDFC (GSR 5-6)	MCDFC (GSR 6)
Intercept (Grid Component)	376.55	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
DD/NH Level of Care (Grid Component)									
Vent Dependent	5,070.13	0.72%	0.00%	0.13%	0.98%	0.92%	0.35%	0.92%	0.50%
SNF	482.02	26.97%	28.37%	24.05%	26.42%	29.79%	29.64%	29.79%	26.22%
Number of IADLs (Grid Component)									
IADL_1-2	315.53	34.00%	32.91%	22.17%	25.91%	19.27%	32.08%	19.27%	27.52%
IADL_3	523.78	17.00%	19.09%	17.63%	17.19%	17.51%	15.26%	17.51%	16.71%
IADL_4	748.45	20.43%	17.66%	29.13%	25.49%	29.44%	23.69%	29.44%	23.97%
IADL_5	881.85	19.87%	17.84%	21.99%	22.82%	25.10%	18.69%	25.10%	20.57%
IADL_6	1,105.76	5.93%	6.93%	7.05%	7.02%	6.67%	6.74%	6.67%	8.49%
Specific ADLs / Equipment Used (Add-On)									
Bathing_1	156.93	48.79%	39.34%	41.07%	32.69%	30.55%	51.41%	30.55%	39.35%
Bathing_2	318.93	38.40%	43.70%	42.09%	54.81%	59.09%	37.59%	59.09%	49.28%
Toileting_2	263.23	23.94%	23.41%	22.78%	28.98%	33.50%	16.91%	33.50%	27.47%
Transfer_2	469.57	22.78%	24.46%	25.60%	29.82%	35.07%	25.78%	35.07%	32.21%
Interaction Terms (Add-On)									
Dress_Bath_Equip	131.35	68.43%	60.19%	61.43%	70.59%	69.54%	69.00%	69.54%	62.03%
Dress_Toilet	183.81	45.30%	43.77%	49.51%	49.54%	52.57%	47.17%	52.57%	49.44%
Transfer_Equip_Mobility	488.95	7.93%	8.92%	7.64%	9.45%	9.35%	6.39%	9.35%	7.99%
Trauma BI Post-22_Alcohol/Drug Abuse	237.01	1.59%	0.66%	1.15%	0.98%	0.55%	0.35%	0.55%	1.00%
Trauma BI Post-22_Exercise	1,608.55	0.14%	0.16%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Trauma BI Post-22_Other Mental Illness	510.53	1.88%	0.82%	1.15%	0.20%	1.28%	0.71%	1.28%	1.00%
Disabled_Employment Assistance	71.05	25.98%	31.36%	28.85%	31.07%	27.13%	27.61%	27.13%	35.40%
Overnight_Mental Illness	441.09	7.16%	5.74%	12.41%	9.53%	8.07%	6.74%	8.07%	4.99%
Overnight_Age Under 30	315.24	0.87%	0.66%	0.77%	0.59%	0.73%	1.77%	0.73%	2.25%
Mental Illness_3 or More Mental Disorders	151.56	17.97%	11.00%	12.64%	12.35%	12.08%	11.74%	12.08%	11.33%
Injury_Overnight_Mental Illness	1,790.55	0.72%	0.33%	0.00%	0.00%	0.18%	0.35%	0.18%	0.25%
Spinal Injury_Alcohol/Drug Abuse	622.43	0.43%	0.49%	0.26%	0.20%	0.37%	0.71%	0.37%	0.75%
Behavioral Variables (Add-On)									
Cognition_2	163.06	16.76%	12.95%	18.28%	13.61%	21.14%	20.58%	21.14%	14.73%
Mental Health_2	110.40	77.77%	66.75%	73.27%	66.79%	72.87%	77.18%	72.87%	66.36%
Offensive_1	641.64	2.17%	5.34%	4.10%	4.13%	3.54%	5.32%	3.54%	1.50%
Offensive_2	701.71	3.33%	2.30%	1.54%	3.35%	3.48%	4.61%	3.48%	2.50%
Offensive_3	1,209.40	2.02%	0.82%	0.51%	1.97%	1.47%	1.77%	1.47%	2.00%
Alcohol Drug Abuse	284.63	14.89%	12.31%	14.51%	9.84%	10.67%	19.16%	10.67%	9.24%
Wander_2	126.89	1.45%	1.89%	1.03%	1.77%	1.83%	1.77%	1.83%	0.50%
Medication Use (Add-On)									
Meds_2B	264.55	40.48%	31.07%	41.37%	37.15%	47.95%	43.35%	47.95%	46.79%
Health Related Services (Add-On)									
Exercise	119.58	15.76%	14.77%	8.84%	26.36%	20.53%	11.71%	20.53%	13.98%
Overnight	280.29	52.36%	50.28%	60.73%	61.50%	65.41%	58.07%	65.41%	60.65%
Reposition	526.83	8.78%	6.84%	7.64%	10.43%	11.60%	6.98%	11.60%	14.48%
Respirate	220.64	10.91%	8.43%	7.96%	9.86%	10.87%	11.35%	10.87%	8.24%
Tracheostomy	3,745.99	1.16%	0.43%	0.26%	0.98%	1.28%	0.71%	1.28%	0.25%
Ulcer Stage 2	313.73	2.02%	1.97%	0.38%	1.97%	3.85%	0.71%	3.85%	2.25%
Ulcer Stage 3-4	591.89	1.88%	1.81%	0.77%	2.36%	1.10%	1.42%	1.10%	1.75%
Urinary	353.46	1.74%	3.14%	1.03%	2.32%	4.22%	2.13%	4.22%	4.74%
Diagnoses (Add-On)									
Alzheimers	129.19	11.92%	13.30%	17.08%	18.22%	19.13%	17.39%	19.13%	13.73%
Physically Disabled Composite	\$2,381.71	\$2,470.01	\$2,296.75	\$2,431.87	\$2,624.44	\$2,785.04	\$2,481.88	\$2,785.04	\$2,540.95

Exhibit D2Biv
Wisconsin Department of Health Services
CY 2016 Family Care Capitation Rate Development
June 2015 Expansion Population MCO/GSR Functional Screen Attribute Distribution
Physically Disabled

Variable	Statewide Estimate	Care WI (GSR 13)	LCD (GSR 13)	CCCW (GSR 14)	MCDFC (GSR 14)
Intercept (Grid Component)	376.55	100.00%	100.00%	100.00%	100.00%
DD/NH Level of Care (Grid Component)					
Vent Dependent	5,070.13	0.61%	0.61%	2.10%	2.10%
SNF	482.02	20.53%	20.53%	20.28%	20.28%
Number of IADLs (Grid Component)					
IADL_1-2	315.53	29.40%	29.40%	37.06%	37.06%
IADL_3	523.78	20.17%	20.17%	16.78%	16.78%
IADL_4	748.45	25.64%	25.64%	22.73%	22.73%
IADL_5	881.85	17.62%	17.62%	15.73%	15.73%
IADL_6	1,105.76	4.25%	4.25%	6.64%	6.64%
Specific ADLs / Equipment Used (Add-On)					
Bathing_1	156.93	40.46%	40.46%	39.86%	39.86%
Bathing_2	318.93	44.23%	44.23%	50.70%	50.70%
Toileting_2	263.23	22.60%	22.60%	22.73%	22.73%
Transfer_2	469.57	25.39%	25.39%	22.73%	22.73%
Interaction Terms (Add-On)					
Dress_Bath_Equip	131.35	62.45%	62.45%	59.79%	59.79%
Dress_Toilet	183.81	46.29%	46.29%	43.01%	43.01%
Transfer_Equip_Mobility	488.95	4.74%	4.74%	5.94%	5.94%
Trauma BI Post-22_Alcohol/Drug Abuse	237.01	1.22%	1.22%	0.70%	0.70%
Trauma BI Post-22_Exercise	1,608.55	0.24%	0.24%	0.00%	0.00%
Trauma BI Post-22_Other Mental Illness	510.53	1.58%	1.58%	1.40%	1.40%
Disabled_Employment Assistance	71.05	29.53%	29.53%	28.67%	28.67%
Overnight_Mental Illness	441.09	1.70%	1.70%	0.70%	0.70%
Overnight_Age Under 30	315.24	0.36%	0.36%	1.40%	1.40%
Mental Illness_3 or More Mental Disorders	151.56	8.99%	8.99%	5.59%	5.59%
Injury_Overnight_Mental Illness	1,790.55	0.00%	0.00%	0.00%	0.00%
Spinal Injury_Alcohol/Drug Abuse	622.43	0.49%	0.49%	0.00%	0.00%
Behavioral Variables (Add-On)					
Cognition_2	163.06	17.62%	17.62%	11.89%	11.89%
Mental Health_2	110.40	52.61%	52.61%	55.59%	55.59%
Offensive_1	641.64	3.52%	3.52%	2.10%	2.10%
Offensive_2	701.71	0.85%	0.85%	0.70%	0.70%
Offensive_3	1,209.40	0.00%	0.00%	0.00%	0.00%
Alcohol Drug Abuse	284.63	9.60%	9.60%	6.99%	6.99%
Wander_2	126.89	0.85%	0.85%	1.40%	1.40%
Medication Use (Add-On)					
Meds_2B	264.55	31.23%	31.23%	23.08%	23.08%
Health Related Services (Add-On)					
Exercise	119.58	13.12%	13.12%	10.84%	10.84%
Overnight	280.29	45.57%	45.57%	37.06%	37.06%
Reposition	526.83	7.65%	7.65%	6.29%	6.29%
Respirate	220.64	6.20%	6.20%	8.74%	8.74%
Tracheostomy	3,745.99	0.85%	0.85%	2.10%	2.10%
Ulcer Stage 2	313.73	1.46%	1.46%	3.15%	3.15%
Ulcer Stage 3-4	591.89	1.58%	1.58%	1.40%	1.40%
Urinary	353.46	2.31%	2.31%	1.75%	1.75%
Diagnoses (Add-On)					
Alzheimers	129.19	8.51%	8.51%	9.79%	9.79%
Physically Disabled Composite	\$2,381.71	\$2,222.51	\$2,222.51	\$2,257.13	\$2,257.13

Exhibit D3AI
Wisconsin Department of Health Services
CY 2016 Family Care Capitation Rate Development
2014 Base Population MCO / GSR Functional Screen Attribute Distribution
Frail Elderly

Variable	Statewide Estimate	Care WI (GSR 2)	Care WI (GSR 5)	Care WI (GSR 5-6)	Care WI (GSR 6)	CCCW (GSR 4)	CCCW (GSR 7)	CCI (GSR 5-6)	CCI (GSR 6)
Intercept (Grid Component)	413.94	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
DD/NH Level of Care (Grid Component)									
Vent Dependent	343.06	0.00%	0.11%	0.07%	1.62%	0.04%	0.20%	0.01%	0.00%
SNF	361.27	15.06%	27.16%	31.85%	17.09%	22.54%	17.27%	28.20%	19.96%
Number of IADLs (Grid Component)									
IADL_1	160.27	7.29%	3.07%	1.10%	0.30%	3.32%	5.35%	1.95%	2.82%
IADL_2-3	553.00	34.40%	13.43%	11.73%	16.62%	20.40%	27.46%	14.87%	18.50%
IADL_4-5-6	943.26	57.91%	82.86%	87.17%	83.08%	75.74%	66.63%	82.87%	78.67%
Specific ADLs / Equipment Used (Add-On)									
Bathing_1	197.60	47.06%	17.72%	14.28%	16.43%	23.52%	24.38%	24.23%	27.73%
Bathing_2	351.10	42.56%	75.17%	79.50%	77.54%	67.31%	66.04%	64.72%	65.34%
Toileting_1	246.29	24.92%	25.72%	20.99%	18.14%	25.61%	25.22%	24.02%	33.60%
Toileting_2	508.31	15.00%	41.72%	44.71%	48.75%	35.61%	32.10%	27.73%	27.88%
Transfer_2	408.90	18.46%	36.37%	38.04%	38.42%	29.94%	26.98%	25.94%	30.55%
Interaction Terms (Add-On)									
Bath_Equip_Eat	80.90	21.85%	45.82%	41.03%	39.86%	40.06%	41.15%	36.84%	39.94%
Transfer_Equip_Mobility	586.00	4.86%	6.13%	5.51%	4.41%	6.06%	7.48%	6.37%	5.57%
Seizure Post-22_Schizophrenia	452.39	0.00%	0.22%	0.22%	0.00%	0.29%	0.00%	0.00%	0.00%
Injury_Overnight	1,139.83	0.00%	0.22%	0.01%	0.00%	0.02%	0.08%	0.21%	0.19%
Behavioral Variables (Add-On)									
Mental Health_2	133.38	36.28%	51.82%	60.65%	45.60%	59.70%	51.00%	52.32%	50.66%
Offensive_1	297.63	1.28%	5.45%	4.02%	0.69%	2.41%	1.40%	2.52%	1.28%
Offensive_2	211.60	0.00%	5.26%	5.10%	6.70%	3.48%	2.36%	3.17%	1.92%
Offensive_3	114.57	0.29%	2.43%	0.96%	2.34%	2.12%	0.65%	1.62%	1.62%
Alcohol Drug Abuse	269.19	11.31%	3.67%	2.77%	2.16%	2.52%	2.96%	4.72%	3.02%
Wander_2	138.95	4.62%	5.74%	4.14%	2.87%	3.26%	2.43%	5.20%	1.95%
Health Related Services (Add-On)									
Exercise	92.79	4.09%	30.46%	24.61%	22.96%	11.26%	14.15%	6.83%	4.12%
Med Management	96.22	15.07%	28.11%	40.86%	30.00%	28.80%	23.27%	39.54%	21.65%
Overnight	332.08	55.29%	84.59%	87.01%	85.52%	74.89%	68.68%	79.90%	81.54%
Reposition	325.12	2.39%	8.71%	7.93%	6.62%	10.12%	6.35%	8.66%	6.39%
Respirate	95.68	3.64%	9.66%	6.66%	9.31%	8.60%	8.85%	6.55%	7.86%
Tube Feedings	592.50	0.00%	0.18%	0.00%	0.63%	0.16%	0.11%	0.41%	0.45%
Ulcer Stage 2	312.47	3.47%	0.90%	1.40%	0.63%	1.00%	1.95%	1.27%	0.87%
Diagnoses (Add-On)									
Alzheimers	204.63	38.53%	53.06%	61.80%	34.41%	49.48%	42.62%	49.91%	49.58%
Mental Illness	220.53	12.15%	12.66%	13.18%	8.91%	8.50%	8.71%	11.69%	9.25%
Frail Elderly Composite	\$2,525.60	\$2,137.23	\$2,804.00	\$2,887.68	\$2,719.47	\$2,606.75	\$2,454.69	\$2,617.85	\$2,574.82
Implied Risk Score		0.8462	1.1102	1.1434	1.0768	1.0321	0.9719	1.0365	1.0195
2014 Exposure Months		351	5,580	5,382	556	12,422	7,585	3,804	6,312

Exhibit D3Aii
Wisconsin Department of Health Services
CY 2016 Family Care Capitation Rate Development
2014 Base Population MCO/GSR Functional Screen Attribute Distribution
Frail Elderly

Variable	Statewide Estimate	CCI (GSR 8)	CCI (GSR 10)	CCI (GSR 11)	ContinuUs (GSR 1)	ContinuUs (GSR 3)	LCD (GSR 9)	MCDFC (GSR 8)	MCDFC (GSR 11)	WWC (GSR 2)
Intercept (Grid Component)	413.94	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
DD/NH Level of Care (Grid Component)										
Vent Dependent	343.06	0.00%	0.00%	0.17%	0.00%	0.00%	0.00%	0.08%	0.28%	0.09%
SNF	361.27	19.68%	19.94%	18.44%	25.22%	26.74%	23.07%	23.51%	13.36%	30.01%
Number of IADLs (Grid Component)										
IADL_1	160.27	4.64%	4.19%	4.84%	5.31%	6.30%	2.59%	4.97%	5.51%	4.98%
IADL_2-3	553.00	22.49%	20.56%	16.62%	20.23%	24.84%	14.24%	26.73%	26.57%	24.51%
IADL_4-5-6	943.26	71.68%	74.31%	78.08%	73.44%	67.70%	82.82%	67.63%	67.92%	69.32%
Specific ADLs / Equipment Used (Add-On)										
Bathing_1	197.60	44.11%	37.71%	33.52%	29.46%	24.06%	30.99%	33.09%	35.84%	24.34%
Bathing_2	351.10	49.41%	53.88%	58.56%	60.03%	65.00%	57.43%	57.30%	60.08%	61.35%
Toileting_1	246.29	29.90%	30.24%	29.01%	20.40%	18.99%	28.54%	24.20%	53.44%	20.34%
Toileting_2	508.31	22.40%	22.50%	29.89%	34.03%	33.32%	29.30%	26.91%	22.08%	28.97%
Transfer_2	408.90	21.05%	26.23%	28.17%	27.22%	29.59%	28.97%	22.78%	27.39%	26.70%
Interaction Terms (Add-On)										
Bath_Equip_Eat	80.90	31.79%	37.63%	45.22%	40.44%	35.70%	36.27%	34.33%	22.67%	33.06%
Transfer_Equip_Mobility	586.00	2.95%	5.82%	7.45%	7.45%	7.90%	7.03%	5.18%	9.49%	9.07%
Seizure Post-22_Schizophrenia	452.39	0.00%	0.17%	0.52%	0.22%	0.18%	0.05%	0.83%	0.00%	0.42%
Injury_Overnight	1,139.83	0.09%	0.10%	0.38%	0.21%	0.18%	0.19%	0.06%	0.00%	0.13%
Behavioral Variables (Add-On)										
Mental Health_2	133.38	33.33%	56.33%	46.16%	56.38%	50.18%	49.98%	50.08%	36.76%	52.83%
Offensive_1	297.63	0.60%	1.69%	1.37%	3.09%	5.63%	3.71%	2.22%	3.48%	2.84%
Offensive_2	211.60	1.24%	2.44%	1.51%	4.98%	3.06%	1.84%	1.71%	2.02%	4.14%
Offensive_3	114.57	1.69%	2.36%	1.01%	1.05%	0.86%	0.90%	0.61%	0.57%	1.46%
Alcohol Drug Abuse	269.19	3.69%	3.19%	2.33%	3.71%	2.95%	4.68%	3.31%	4.00%	4.52%
Wander_2	138.95	5.38%	2.30%	2.83%	3.90%	6.26%	4.52%	2.69%	1.17%	4.13%
Health Related Services (Add-On)										
Exercise	92.79	7.74%	6.65%	4.66%	13.59%	12.59%	5.54%	5.70%	4.80%	16.39%
Med Management	96.22	23.36%	21.78%	24.13%	32.56%	25.02%	21.64%	34.17%	31.39%	25.53%
Overnight	332.08	64.76%	70.79%	77.33%	72.41%	65.75%	82.53%	55.38%	67.97%	71.01%
Reposition	325.12	7.62%	5.28%	6.61%	8.44%	5.85%	8.58%	6.96%	7.96%	8.26%
Respirate	95.68	4.69%	7.85%	7.02%	10.30%	8.43%	8.71%	5.92%	2.96%	7.17%
Tube Feedings	592.50	0.24%	0.05%	0.61%	0.61%	0.22%	0.50%	0.77%	0.37%	0.17%
Ulcer Stage 2	312.47	0.33%	0.81%	0.87%	1.72%	1.07%	0.99%	0.97%	0.78%	1.22%
Diagnoses (Add-On)										
Alzheimers	204.63	41.24%	41.95%	58.36%	46.78%	46.58%	55.55%	50.26%	51.37%	43.08%
Mental Illness	220.53	10.03%	8.00%	9.03%	10.72%	8.90%	19.41%	10.38%	8.06%	9.37%
Frail Elderly Composite	\$2,525.60	\$2,322.31	\$2,426.61	\$2,541.93	\$2,562.94	\$2,496.17	\$2,635.16	\$2,385.53	\$2,464.53	\$2,503.53
Implied Risk Score		0.9195	0.9608	1.0065	1.0148	0.9883	1.0434	0.9445	0.9758	0.9913
2014 Exposure Months		3,332	5,168	5,812	8,242	6,608	6,463	28,809	445	12,266

Exhibit D3Aiii
 Wisconsin Department of Health Services
 CY 2016 Family Care Capitation Rate Development
 2014 Non-Base Population MCO/GSR Functional Screen Attribute Distribution
 Frail Elderly

Variable	Statewide Estimate	Care WI (GSR 1)	Care WI (GSR 3)	CCI (GSR 9)	ContinuUs (GSR 5)	ContinuUs (GSR 5-6)	LCD (GSR 10)	MCDFC (GSR 5-6)	MCDFC (GSR 6)
Intercept (Grid Component)	413.94	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
DD/NH Level of Care (Grid Component)									
Vent Dependent	343.06	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
SNF	361.27	25.22%	26.74%	23.07%	27.55%	1.90%	19.94%	35.26%	29.54%
Number of IADLs (Grid Component)									
IADL_1	160.27	5.31%	6.30%	2.59%	7.38%	32.10%	4.19%	0.00%	1.26%
IADL_2-3	553.00	20.23%	24.84%	14.24%	9.28%	43.59%	20.56%	8.23%	54.74%
IADL_4-5-6	943.26	73.44%	67.70%	82.82%	83.33%	24.31%	74.31%	91.76%	44.00%
Specific ADLs / Equipment Used (Add-On)									
Bathing_1	197.60	29.46%	24.06%	30.99%	17.72%	27.99%	37.71%	23.83%	54.57%
Bathing_2	351.10	60.03%	65.00%	57.43%	74.15%	31.89%	53.88%	76.17%	44.17%
Toileting_1	246.29	20.40%	18.99%	28.54%	31.66%	4.83%	30.24%	34.29%	0.00%
Toileting_2	508.31	34.03%	33.32%	29.30%	23.11%	11.37%	22.50%	32.04%	29.54%
Transfer_2	408.90	27.22%	29.59%	28.97%	4.65%	1.90%	26.23%	37.12%	29.54%
Interaction Terms (Add-On)									
Bath_Equip_Eat	80.90	40.44%	35.70%	36.27%	50.44%	28.43%	37.63%	31.49%	29.54%
Transfer_Equip_Mobility	586.00	7.45%	7.90%	7.03%	0.86%	0.00%	5.82%	12.00%	14.64%
Seizure Post-22_Schizophrenia	452.39	0.22%	0.18%	0.05%	0.00%	0.00%	0.17%	0.00%	0.00%
Injury_Overnight	1,139.83	0.21%	0.18%	0.19%	0.00%	0.00%	0.10%	0.00%	0.00%
Behavioral Variables (Add-On)									
Mental Health_2	133.38	56.38%	50.18%	49.98%	25.97%	35.46%	56.33%	59.39%	51.32%
Offensive_1	297.63	3.09%	5.63%	3.71%	0.10%	0.00%	1.69%	0.00%	1.26%
Offensive_2	211.60	4.98%	3.06%	1.84%	8.86%	0.00%	2.44%	0.00%	5.56%
Offensive_3	114.57	1.05%	0.86%	0.90%	0.00%	0.00%	2.36%	3.75%	0.00%
Alcohol Drug Abuse	269.19	3.71%	2.95%	4.68%	8.86%	9.91%	3.19%	6.75%	0.00%
Wander_2	138.95	3.90%	6.26%	4.52%	14.03%	0.00%	2.30%	6.75%	0.00%
Health Related Services (Add-On)									
Exercise	92.79	13.59%	12.59%	5.54%	5.91%	11.37%	6.65%	9.00%	23.98%
Med Management	96.22	32.56%	25.02%	21.64%	32.62%	13.27%	21.78%	39.71%	14.90%
Overnight	332.08	72.41%	65.75%	82.53%	92.62%	44.31%	70.79%	88.00%	29.54%
Reposition	325.12	8.44%	5.85%	8.58%	3.08%	1.90%	5.28%	17.45%	20.20%
Respirate	95.68	10.30%	8.43%	8.71%	2.22%	0.00%	7.85%	5.83%	0.00%
Tube Feedings	592.50	0.61%	0.22%	0.50%	0.00%	0.00%	0.05%	3.00%	0.00%
Ulcer Stage 2	312.47	1.72%	1.07%	0.99%	0.00%	17.06%	0.81%	0.00%	0.00%
Diagnoses (Add-On)									
Alzheimers	204.63	46.78%	46.58%	55.55%	42.82%	24.31%	41.95%	40.22%	29.10%
Mental Illness	220.53	10.72%	8.90%	19.41%	11.72%	0.00%	8.00%	15.75%	0.00%
Frail Elderly Composite	\$2,525.60	\$2,562.94	\$2,496.17	\$2,635.16	\$2,485.46	\$1,563.95	\$2,426.61	\$2,908.81	\$2,227.78
Implied Risk Score		1.0148	0.9883	1.0434	0.9841	0.6192	0.9608	1.1517	0.8821
2014 Exposure Months		8,242	6,608	-	135	53	-	133	34

Exhibit D3Aiv
Wisconsin Department of Health Services
CY 2016 Family Care Capitation Rate Development
2015 Expansion Population MCO/GSR Functional Screen Attribute Distribution
Frail Elderly

Variable	Statewide Estimate	Care WI (GSR 13)	LCD (GSR 13)	CCCW (GSR 14)	MCDFC (GSR 14)
Intercept (Grid Component)	413.94	100.00%	100.00%	100.00%	100.00%
DD/NH Level of Care (Grid Component)					
Vent Dependent	343.06	0.11%	0.11%	0.00%	0.00%
SNF	361.27	14.98%	14.98%	9.19%	9.19%
Number of IADLs (Grid Component)					
IADL_1	160.27	7.86%	7.86%	8.63%	8.63%
IADL_2-3	553.00	32.24%	32.24%	27.33%	27.33%
IADL_4-5-6	943.26	58.95%	58.95%	63.34%	63.34%
Specific ADLs / Equipment Used (Add-On)					
Bathing_1	197.60	41.59%	41.59%	32.92%	32.92%
Bathing_2	351.10	50.19%	50.19%	55.63%	55.63%
Toileting_1	246.29	28.02%	28.02%	26.69%	26.69%
Toileting_2	508.31	18.00%	18.00%	20.96%	20.96%
Transfer_2	408.90	17.87%	17.87%	16.02%	16.02%
Interaction Terms (Add-On)					
Bath_Equip_Eat	80.90	25.70%	25.70%	20.54%	20.54%
Transfer_Equip_Mobility	586.00	3.25%	3.25%	2.22%	2.22%
Seizure Post-22_Schizophrenia	452.39	0.00%	0.00%	0.00%	0.00%
Injury_Overnight	1,139.83	0.11%	0.11%	0.00%	0.00%
Behavioral Variables (Add-On)					
Mental Health_2	133.38	38.45%	38.45%	30.29%	30.29%
Offensive_1	297.63	1.09%	1.09%	6.56%	6.56%
Offensive_2	211.60	0.42%	0.42%	1.62%	1.62%
Offensive_3	114.57	0.00%	0.00%	0.00%	0.00%
Alcohol Drug Abuse	269.19	3.04%	3.04%	2.08%	2.08%
Wander_2	138.95	2.05%	2.05%	3.65%	3.65%
Health Related Services (Add-On)					
Exercise	92.79	4.17%	4.17%	3.97%	3.97%
Med Management	96.22	16.77%	16.77%	11.91%	11.91%
Overnight	332.08	53.91%	53.91%	49.17%	49.17%
Reposition	325.12	2.64%	2.64%	0.69%	0.69%
Respirate	95.68	5.74%	5.74%	5.96%	5.96%
Tube Feedings	592.50	0.16%	0.16%	0.05%	0.05%
Ulcer Stage 2	312.47	0.74%	0.74%	1.15%	1.15%
Diagnoses (Add-On)					
Alzheimers	204.63	40.18%	40.18%	44.69%	44.69%
Mental Illness	220.53	7.00%	7.00%	7.57%	7.57%
Frail Elderly Composite	\$2,525.60	\$2,128.82	\$2,128.82	\$2,109.74	\$2,109.74
Implied Risk Score		0.8429	0.8429	0.8353	0.8353
2014 Exposure Months		-	-	-	-

Exhibit D3BI
Wisconsin Department of Health Services
CY 2016 Family Care Capitation Rate Development
June 2015 Base Population MCO / GSR Functional Screen Attribute Distribution
Frail Elderly

Variable	Statewide Estimate	Care WI (GSR 2)	Care WI (GSR 5)	Care WI (GSR 5-6)	Care WI (GSR 6)	CCCW (GSR 4)	CCCW (GSR 7)	CCI (GSR 5-6)	CCI (GSR 6)
Intercept (Grid Component)	413.94	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
DD/NH Level of Care (Grid Component)									
Vent Dependent	343.06	0.09%	0.21%	0.00%	0.00%	0.10%	0.00%	0.00%	0.00%
SNF	361.27	28.31%	24.89%	28.81%	22.45%	24.02%	20.76%	31.19%	22.74%
Number of IADLs (Grid Component)									
IADL_1	160.27	4.66%	3.29%	1.67%	3.33%	3.85%	6.27%	1.58%	3.64%
IADL_2-3	553.00	25.26%	14.88%	11.88%	16.30%	20.36%	27.40%	13.09%	16.44%
IADL_4-5-6	943.26	69.14%	81.63%	86.45%	80.37%	75.02%	66.32%	85.33%	79.93%
Specific ADLs / Equipment Used (Add-On)									
Bathing_1	197.60	26.92%	19.56%	12.90%	28.84%	27.97%	30.00%	21.93%	30.68%
Bathing_2	351.10	59.72%	73.84%	80.44%	65.60%	63.75%	61.75%	69.57%	63.57%
Toileting_1	246.29	23.58%	26.37%	21.73%	28.03%	28.00%	24.06%	22.18%	28.66%
Toileting_2	508.31	27.78%	39.82%	45.46%	36.69%	34.76%	32.66%	32.63%	34.28%
Transfer_2	408.90	26.68%	35.62%	36.58%	32.14%	28.50%	26.61%	30.61%	31.95%
Interaction Terms (Add-On)									
Bath_Equip_Eat	80.90	34.97%	48.73%	43.15%	39.14%	40.82%	40.44%	45.82%	38.27%
Transfer_Equip_Mobility	586.00	8.56%	7.03%	5.15%	6.29%	6.45%	7.55%	8.46%	6.47%
Seizure Post-22_Schizophrenia	452.39	0.47%	0.21%	0.04%	0.00%	0.29%	0.00%	0.00%	0.00%
Injury_Overnight	1,139.83	0.09%	0.42%	0.00%	0.17%	0.10%	0.00%	0.29%	0.19%
Behavioral Variables (Add-On)									
Mental Health_2	133.38	54.85%	50.14%	55.48%	52.81%	60.35%	55.70%	51.71%	54.39%
Offensive_1	297.63	3.03%	6.32%	5.00%	1.68%	1.65%	1.45%	2.31%	1.16%
Offensive_2	211.60	5.02%	4.11%	4.41%	2.23%	5.13%	3.13%	4.04%	2.37%
Offensive_3	114.57	1.14%	3.72%	1.46%	1.52%	1.76%	0.64%	3.17%	1.16%
Alcohol Drug Abuse	269.19	4.11%	2.96%	1.91%	2.36%	3.07%	2.41%	4.04%	2.33%
Wander_2	138.95	3.50%	5.46%	6.66%	2.97%	4.25%	3.61%	4.62%	2.52%
Health Related Services (Add-On)									
Exercise	92.79	15.85%	27.31%	19.77%	4.68%	8.79%	11.90%	8.95%	3.25%
Med Management	96.22	27.10%	24.53%	29.09%	21.48%	29.67%	25.16%	39.84%	21.56%
Overnight	332.08	77.48%	87.03%	89.00%	84.59%	77.55%	69.36%	80.92%	83.82%
Reposition	325.12	11.52%	6.18%	7.70%	6.88%	7.69%	6.10%	11.05%	6.76%
Respirate	95.68	8.44%	9.67%	6.74%	7.69%	7.95%	8.77%	7.59%	7.68%
Tube Feedings	592.50	0.09%	0.42%	0.00%	0.17%	0.29%	0.32%	0.87%	0.19%
Ulcer Stage 2	312.47	1.70%	1.48%	2.29%	0.84%	0.96%	1.93%	1.58%	0.97%
Diagnoses (Add-On)									
Alzheimers	204.63	42.23%	51.02%	59.95%	48.18%	47.23%	41.62%	54.92%	48.88%
Mental Illness	220.53	10.76%	10.97%	10.24%	8.84%	8.62%	9.78%	11.60%	9.01%
Frail Elderly Composite	\$2,564.08	\$2,538.35	\$2,776.68	\$2,849.29	\$2,643.09	\$2,601.69	\$2,469.22	\$2,741.45	\$2,624.78

Exhibit D3Bii
Wisconsin Department of Health Services
CY 2016 Family Care Capitation Rate Development
June 2015 Base Population MCO/GSR Functional Screen Attribute Distribution
Frail Elderly

Variable	Statewide Estimate	CCI (GSR 8)	CCI (GSR 10)	CCI (GSR 11)	ContinuUs (GSR 1)	ContinuUs (GSR 3)	LCD (GSR 9)	MCDFC (GSR 8)	MCDFC (GSR 11)	WWC (GSR 2)
Intercept (Grid Component)	413.94	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
DD/NH Level of Care (Grid Component)										
Vent Dependent	343.06	0.00%	0.00%	0.20%	0.00%	0.00%	0.00%	0.04%	0.18%	0.10%
SNF	361.27	19.48%	21.17%	18.39%	25.72%	24.22%	23.77%	22.37%	18.06%	28.97%
Number of IADLs (Grid Component)										
IADL_1	160.27	4.68%	3.55%	4.70%	3.85%	7.57%	1.87%	4.63%	4.65%	4.38%
IADL_2-3	553.00	19.60%	17.92%	15.76%	20.42%	25.88%	15.42%	26.96%	16.77%	25.09%
IADL_4-5-6	943.26	74.53%	77.87%	79.34%	75.16%	64.76%	82.31%	67.85%	78.40%	69.54%
Specific ADLs / Equipment Used (Add-On)										
Bathing_1	197.60	44.43%	39.36%	32.14%	31.08%	29.99%	28.67%	35.29%	32.72%	26.08%
Bathing_2	351.10	51.13%	54.22%	62.48%	60.79%	58.67%	62.57%	59.18%	62.01%	60.73%
Toileting_1	246.29	32.42%	35.98%	25.66%	22.91%	19.86%	30.65%	28.19%	25.79%	23.47%
Toileting_2	508.31	27.79%	20.92%	34.38%	33.05%	31.74%	30.30%	28.16%	34.35%	28.31%
Transfer_2	408.90	26.37%	25.06%	30.62%	26.64%	27.51%	30.91%	25.18%	31.28%	26.88%
Interaction Terms (Add-On)										
Bath_Equip_Eat	80.90	35.48%	35.18%	46.66%	41.79%	35.62%	39.12%	39.02%	46.63%	35.54%
Transfer_Equip_Mobility	586.00	4.01%	3.91%	6.32%	7.20%	6.50%	8.81%	6.56%	6.68%	8.66%
Seizure Post-22_Schizophrenia	452.39	0.00%	0.22%	0.40%	0.43%	0.00%	0.00%	0.72%	0.37%	0.50%
Injury_Overnight	1,139.83	0.00%	0.00%	0.20%	0.29%	0.18%	0.40%	0.08%	0.18%	0.10%
Behavioral Variables (Add-On)										
Mental Health_2	133.38	30.95%	54.05%	45.95%	58.78%	55.15%	48.66%	53.14%	45.27%	55.49%
Offensive_1	297.63	1.00%	3.57%	1.61%	2.39%	3.52%	2.83%	2.08%	1.65%	3.07%
Offensive_2	211.60	2.34%	2.37%	1.41%	5.14%	3.59%	3.24%	1.62%	1.29%	5.15%
Offensive_3	114.57	1.44%	2.00%	0.81%	2.14%	1.23%	1.01%	0.91%	0.73%	1.19%
Alcohol Drug Abuse	269.19	4.01%	3.03%	2.82%	4.74%	2.29%	5.78%	3.25%	2.76%	4.06%
Wander_2	138.95	5.02%	2.22%	3.69%	3.86%	5.64%	3.24%	2.65%	3.36%	3.37%
Health Related Services (Add-On)										
Exercise	92.79	7.02%	6.45%	4.34%	14.13%	11.25%	6.38%	5.10%	4.14%	16.48%
Med Management	96.22	22.18%	21.94%	22.88%	28.72%	20.84%	25.27%	27.50%	22.37%	27.85%
Overnight	332.08	69.07%	73.27%	81.06%	74.33%	65.62%	85.37%	66.99%	80.88%	78.22%
Reposition	325.12	8.35%	4.91%	6.57%	6.69%	4.53%	9.97%	8.35%	6.73%	11.95%
Respirate	95.68	6.11%	10.99%	7.48%	9.79%	6.97%	10.16%	6.45%	7.75%	8.53%
Tube Feedings	592.50	0.00%	0.00%	1.01%	0.29%	0.18%	0.40%	0.60%	0.92%	0.10%
Ulcer Stage 2	312.47	1.00%	1.33%	0.60%	1.43%	0.69%	0.40%	1.47%	0.55%	1.78%
Diagnoses (Add-On)										
Alzheimers	204.63	47.65%	42.17%	58.26%	50.15%	46.21%	53.86%	49.03%	57.58%	42.30%
Mental Illness	220.53	9.22%	9.46%	7.67%	10.87%	9.27%	20.36%	10.80%	7.57%	10.76%
Frail Elderly Composite	\$2,564.08	\$2,431.57	\$2,457.06	\$2,599.49	\$2,592.65	\$2,419.52	\$2,700.64	\$2,472.00	\$2,594.43	\$2,556.22

Exhibit D3Biii
Wisconsin Department of Health Services
CY 2016 Family Care Capitation Rate Development
June 2015 Non-Base Population MCO/GSR Functional Screen Attribute Distribution
Frail Elderly

Variable	Statewide Estimate	Care WI (GSR 1)	Care WI (GSR 3)	CCI (GSR 9)	ContinuUs (GSR 5)	ContinuUs (GSR 5-6)	LCD (GSR 10)	MCDFC (GSR 5-6)	MCDFC (GSR 6)
Intercept (Grid Component)	413.94	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
DD/NH Level of Care (Grid Component)									
Vent Dependent	343.06	0.00%	0.00%	0.00%	0.20%	0.00%	0.00%	0.00%	0.00%
SNF	361.27	25.72%	24.22%	23.77%	24.85%	29.75%	21.17%	29.75%	22.45%
Number of IADLs (Grid Component)									
IADL_1	160.27	3.85%	7.57%	1.87%	3.55%	1.57%	3.55%	1.57%	3.33%
IADL_2-3	553.00	20.42%	25.88%	15.42%	15.05%	12.57%	17.92%	12.57%	16.30%
IADL_4-5-6	943.26	75.16%	64.76%	82.31%	81.19%	85.86%	77.87%	85.86%	80.37%
Specific ADLs / Equipment Used (Add-On)									
Bathing_1	197.60	31.08%	29.99%	28.67%	20.35%	17.22%	39.36%	17.22%	28.84%
Bathing_2	351.10	60.79%	58.67%	62.67%	73.13%	75.36%	54.22%	75.36%	65.60%
Toileting_1	246.29	22.91%	19.86%	30.65%	26.87%	21.78%	35.98%	21.78%	28.03%
Toileting_2	508.31	33.05%	31.74%	30.30%	39.34%	40.16%	20.92%	40.16%	36.69%
Transfer_2	408.90	26.64%	27.51%	30.91%	34.92%	34.71%	25.06%	34.71%	32.14%
Interaction Terms (Add-On)									
Bath_Equip_Eat	80.90	41.79%	35.62%	39.12%	48.89%	44.20%	35.18%	44.20%	39.14%
Transfer_Equip_Mobility	586.00	7.20%	6.50%	8.81%	6.93%	6.79%	3.91%	6.79%	6.29%
Seizure Post-22_Schizophrenia	452.39	0.43%	0.00%	0.00%	0.20%	0.02%	0.22%	0.02%	0.00%
Injury_Overnight	1,139.83	0.29%	0.18%	0.40%	0.41%	0.12%	0.00%	0.12%	0.17%
Behavioral Variables (Add-On)									
Mental Health_2	133.38	58.78%	55.15%	48.66%	50.24%	53.99%	54.05%	53.99%	52.81%
Offensive_1	297.63	2.39%	3.52%	2.83%	6.26%	3.74%	3.57%	3.74%	1.68%
Offensive_2	211.60	5.14%	3.59%	3.24%	4.14%	4.12%	2.37%	4.12%	2.23%
Offensive_3	114.57	2.14%	1.23%	1.01%	3.56%	2.10%	2.00%	2.10%	1.52%
Alcohol Drug Abuse	269.19	4.74%	2.29%	5.78%	3.04%	2.83%	3.03%	2.83%	2.36%
Wander_2	138.95	3.86%	5.64%	3.24%	5.84%	5.73%	2.22%	5.73%	2.97%
Health Related Services (Add-On)									
Exercise	92.79	14.13%	11.25%	6.38%	26.55%	14.84%	6.45%	14.84%	4.68%
Med Management	96.22	28.72%	20.84%	25.27%	25.51%	34.24%	21.94%	34.24%	21.48%
Overnight	332.08	74.33%	65.62%	85.37%	86.98%	85.62%	73.27%	85.62%	84.59%
Reposition	325.12	6.69%	4.53%	9.97%	6.12%	9.27%	4.91%	9.27%	6.88%
Respirate	95.68	9.79%	6.97%	10.16%	9.26%	7.44%	10.99%	7.44%	7.69%
Tube Feedings	592.50	0.29%	0.18%	0.40%	0.41%	0.47%	0.00%	0.47%	0.17%
Ulcer Stage 2	312.47	1.43%	0.69%	0.40%	1.42%	1.93%	1.33%	1.93%	0.84%
Diagnoses (Add-On)									
Alzheimers	204.63	50.15%	46.21%	53.86%	50.47%	57.33%	42.17%	57.33%	48.18%
Mental Illness	220.53	10.87%	9.27%	20.36%	11.11%	10.92%	9.46%	10.92%	8.84%
Frail Elderly Composite	\$2,564.08	\$2,592.65	\$2,419.52	\$2,700.64	\$2,766.98	\$2,806.95	\$2,457.06	\$2,806.95	\$2,643.09

Exhibit D3Biv
Wisconsin Department of Health Services
CY 2016 Family Care Capitation Rate Development
June 2015 Expansion Population MCO/GSR Functional Screen Attribute Distribution
Frail Elderly

Variable	Statewide Estimate	Care WI (GSR 13)	LCD (GSR 13)	CCCW (GSR 14)	MCDFC (GSR 14)
Intercept (Grid Component)	413.94	100.00%	100.00%	100.00%	100.00%
DD/NH Level of Care (Grid Component)					
Vent Dependent	343.06	0.11%	0.11%	0.00%	0.00%
SNF	361.27	14.85%	14.85%	11.98%	11.98%
Number of IADLs (Grid Component)					
IADL_1	160.27	8.01%	8.01%	7.81%	7.81%
IADL_2-3	553.00	28.53%	28.53%	32.29%	32.29%
IADL_4-5-6	943.26	62.61%	62.61%	58.85%	58.85%
Specific ADLs / Equipment Used (Add-On)					
Bathing_1	197.60	40.06%	40.06%	32.81%	32.81%
Bathing_2	351.10	52.99%	52.99%	55.73%	55.73%
Toileting_1	246.29	28.21%	28.21%	30.73%	30.73%
Toileting_2	508.31	19.23%	19.23%	22.92%	22.92%
Transfer_2	408.90	18.91%	18.91%	18.23%	18.23%
Interaction Terms (Add-On)					
Bath_Equip_Eat	80.90	27.56%	27.56%	28.13%	28.13%
Transfer_Equip_Mobility	586.00	4.49%	4.49%	2.08%	2.08%
Seizure Post-22_Schizophrenia	452.39	0.00%	0.00%	0.00%	0.00%
Injury_Overnight	1,139.83	0.11%	0.11%	0.00%	0.00%
Behavioral Variables (Add-On)					
Mental Health_2	133.38	37.61%	37.61%	32.29%	32.29%
Offensive_1	297.63	1.28%	1.28%	7.81%	7.81%
Offensive_2	211.60	0.53%	0.53%	2.60%	2.60%
Offensive_3	114.57	0.00%	0.00%	0.00%	0.00%
Alcohol Drug Abuse	269.19	3.21%	3.21%	1.56%	1.56%
Wander_2	138.95	1.92%	1.92%	3.13%	3.13%
Health Related Services (Add-On)					
Exercise	92.79	4.17%	4.17%	2.60%	2.60%
Med Management	96.22	16.99%	16.99%	10.94%	10.94%
Overnight	332.08	56.41%	56.41%	43.23%	43.23%
Reposition	325.12	2.35%	2.35%	0.52%	0.52%
Respirate	95.68	4.81%	4.81%	6.77%	6.77%
Tube Feedings	592.50	0.11%	0.11%	0.00%	0.00%
Ulcer Stage 2	312.47	0.64%	0.64%	0.52%	0.52%
Diagnoses (Add-On)					
Alzheimers	204.63	42.74%	42.74%	44.79%	44.79%
Mental Illness	220.53	6.94%	6.94%	8.85%	8.85%
Frail Elderly Composite	\$2,564.08	\$2,180.25	\$2,180.25	\$2,123.49	\$2,123.49

Exhibit E1
Wisconsin Department of Health Services
CY 2016 Family Care Capitation Rate Development
Development of Service Portion of LTC Rate
Nursing Home Level of Care

Base Cohort DD Development	2016 Projected Exposure Months	MCO/GSR Specific Base Rate Development		
		Regression Results		MCO/GSR Specific Risk Adjusted Rate
		Statewide DD Base Cohort Costs	Risk Score - June 2015 Screens	
Care WI (GSR 2)	990	\$3,476.30	1.0444	\$3,630.55
Care WI (GSR 5)	15,476	3,476.30	1.1117	3,864.51
Care WI (GSR 5-6)	8,882	3,476.30	1.1225	3,902.26
Care WI (GSR 6)	613	3,476.30	0.9934	3,453.18
CCCW (GSR 4)	18,913	3,476.30	0.9349	3,250.04
CCCW (GSR 7)	11,181	3,476.30	1.0076	3,502.81
CCI (GSR 5-6)	6,871	3,476.30	1.1113	3,863.26
CCI (GSR 6)	11,596	3,476.30	0.9869	3,430.60
CCI (GSR 8)	11,101	3,476.30	1.0443	3,630.29
CCI (GSR 10)	10,368	3,476.30	1.0098	3,510.40
CCI (GSR 11)	13,141	3,476.30	1.0451	3,633.12
ContinuUs (GSR 1)	12,928	3,476.30	1.0616	3,690.27
ContinuUs (GSR 3)	11,458	3,476.30	0.9189	3,194.29
LCD (GSR 9)	14,250	3,476.30	0.9882	3,435.15
MCDFC (GSR 8)	23,784	3,476.30	1.0301	3,581.01
MCDFC (GSR 11)	799	3,476.30	1.0475	3,641.50
WWC (GSR 2)	17,881	3,476.30	1.0576	3,676.59
Total DD Base Cohort	190,233	\$3,476.30	1.0262	\$3,567.52

Projection to CY 2016					
2016 DD Adjustment Factors					Projected Per Capita Monthly Costs
Two-Year Utilization Trend	Two-Year Unit Cost Trend	One-Year Acuity Trend	Wage Index	Phase-In	
0.9950	1.0050	1.0130	0.9743	1.0000	\$3,583.12
0.9950	1.0050	1.0130	1.0009	1.0000	3,918.47
0.9950	1.0050	1.0130	1.0042	1.0000	3,969.76
0.9950	1.0050	1.0130	0.9855	1.0000	3,447.20
0.9950	1.0050	1.0130	0.9918	1.0000	3,265.36
0.9950	1.0050	1.0130	0.9922	1.0000	3,520.82
0.9950	1.0050	1.0130	1.0042	1.0000	3,930.09
0.9950	1.0050	1.0130	0.9855	1.0000	3,424.65
0.9950	1.0050	1.0130	1.0042	1.0000	3,693.08
0.9950	1.0050	1.0130	0.9864	1.0000	3,507.51
0.9950	1.0050	1.0130	1.0336	1.0000	3,803.88
0.9950	1.0050	1.0130	1.0221	1.0000	3,821.01
0.9950	1.0050	1.0130	0.9938	1.0000	3,215.76
0.9950	1.0050	1.0130	1.0095	1.0000	3,512.84
0.9950	1.0050	1.0130	1.0042	1.0000	3,642.95
0.9950	1.0050	1.0130	1.0336	1.0000	3,812.65
0.9950	1.0050	1.0130	0.9743	1.0000	3,628.56
0.9950	1.0050	1.0130	1.0002	1.0000	\$3,614.67

Non-Base Cohort DD Development	2016 Projected Exposure Months	MCO/GSR Specific Expansion Rate Development		
		Regression Results		MCO/GSR Specific Risk Adjusted Rate
		Statewide DD Non-Base Cohort Costs	Risk Score - June 2015 Screens	
Care WI (GSR 1)	-	\$3,476.30	1.0616	\$3,690.27
Care WI (GSR 3)	-	3,476.30	0.9189	3,194.29
CCI (GSR 9)	244	3,476.30	0.9882	3,435.15
ContinuUs (GSR 5)	321	3,476.30	1.1084	3,853.04
ContinuUs (GSR 5-6)	90	3,476.30	1.1155	3,877.70
LCD (GSR 10)	428	3,476.30	1.0098	3,510.40
MCDFC (GSR 5-6)	139	3,476.30	1.1155	3,877.70
MCDFC (GSR 6)	114	3,476.30	0.9934	3,453.18
Total DD Non-Base Cohort	1,335	\$3,476.30	1.0462	\$3,636.93

Projection to CY 2016					
2016 DD Adjustment Factors					Projected Per Capita Monthly Costs
Two-Year Utilization Trend	Two-Year Unit Cost Trend	One-Year Acuity Trend	Wage Index	Phase-In	
0.9950	1.0050	1.0130	1.0221	1.0000	\$3,821.01
0.9950	1.0050	1.0130	0.9938	1.0000	3,215.76
0.9950	1.0050	1.0130	1.0095	1.0000	3,512.84
0.9950	1.0050	1.0130	1.0009	1.0000	3,906.83
0.9950	1.0050	1.0130	1.0042	1.0000	3,944.77
0.9950	1.0050	1.0130	0.9864	1.0000	3,507.51
0.9950	1.0050	1.0130	1.0042	1.0000	3,944.77
0.9950	1.0050	1.0130	0.9855	1.0000	3,447.20
0.9950	1.0050	1.0130	0.9973	1.0000	\$3,674.10

2015 & 2016 Expansion Cohort DD Development	2016 Projected Exposure Months	MCO/GSR Specific Waiver/Waitlist Rate Development		
		Regression Results		MCO/GSR Specific Risk Adjusted Rate
		Statewide DD Expansion Cohort Costs	Risk Score - Estimated	
Care WI (GSR 13)	9,610	\$3,476.30	0.9450	\$3,285.10
CCCW (GSR 14)	1,193	3,476.30	0.9450	3,285.10
LCD (GSR 13)	9,530	3,476.30	0.9450	3,285.10
MCDFC (GSR 14)	1,193	3,476.30	0.9450	3,285.10
Total DD 2015 Expansion Cohort	21,526	\$3,476.30	0.9450	\$3,285.10

Projection to CY 2016					
2016 DD Adjustment Factors					Projected Per Capita Monthly Costs
Two-Year Utilization Trend	Two-Year Unit Cost Trend	One-Year Acuity Trend	Wage Index	Phase-In	
0.9950	1.0050	1.0130	0.9700	1.1191	\$3,612.38
0.9950	1.0050	1.0130	0.9806	1.2027	3,924.75
0.9950	1.0050	1.0130	0.9700	1.1191	3,612.38
0.9950	1.0050	1.0130	0.9806	1.2027	3,924.75
0.9950	1.0050	1.0130	0.9711	1.1285	\$3,647.00

Exhibit E1
Wisconsin Department of Health Services
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Nursing Home Level of Care

Base Cohort PD Development	2016 Projected Exposure Months	MCO/GSR Specific Base Rate Development		
		Regression Results		MCO/GSR Specific Risk Adjusted Rate
		Statewide PD Base Cohort Costs	Risk Score - June 2015 Screens	
Care WI (GSR 2)	1,424	\$2,348.90	0.9483	\$2,227.39
Care WI (GSR 5)	6,009	2,348.90	1.1248	2,642.07
Care WI (GSR 5-6)	3,423	2,348.90	1.2750	2,994.95
Care WI (GSR 6)	699	2,348.90	1.0818	2,540.95
CCCW (GSR 4)	9,833	2,348.90	1.0070	2,365.44
CCCW (GSR 7)	6,404	2,348.90	1.0240	2,405.23
CCI (GSR 5-6)	2,971	2,348.90	1.1018	2,587.97
CCI (GSR 6)	4,151	2,348.90	1.0786	2,533.59
CCI (GSR 8)	11,099	2,348.90	0.9982	2,344.63
CCI (GSR 10)	3,626	2,348.90	1.0566	2,481.88
CCI (GSR 11)	7,305	2,348.90	1.0260	2,409.89
ContinuUs (GSR 1)	8,587	2,348.90	1.0516	2,470.01
ContinuUs (GSR 3)	7,734	2,348.90	0.9778	2,296.75
LCD (GSR 9)	9,599	2,348.90	1.0353	2,431.87
MCDFC (GSR 8)	40,870	2,348.90	0.9765	2,293.79
MCDFC (GSR 11)	1,048	2,348.90	1.0290	2,417.00
WWC (GSR 2)	14,574	2,348.90	0.9541	2,241.03
Total PD Base Cohort	139,354	\$2,348.90	1.0137	\$2,381.15

Projection to CY 2016					
2016 PD Adjustment Factors					Projected Per Capita Monthly Costs
Two-Year Utilization Trend	Two-Year Unit Cost Trend	One-Year Acuity Trend	Wage Index	Phase-In	
0.9960	1.0140	0.9890	0.9743	1.0000	\$2,167.72
0.9960	1.0140	0.9890	1.0009	1.0000	2,641.71
0.9960	1.0140	0.9890	1.0042	1.0000	3,004.38
0.9960	1.0140	0.9890	0.9855	1.0000	2,501.28
0.9960	1.0140	0.9890	0.9918	1.0000	2,343.54
0.9960	1.0140	0.9890	0.9922	1.0000	2,383.99
0.9960	1.0140	0.9890	1.0042	1.0000	2,596.13
0.9960	1.0140	0.9890	0.9855	1.0000	2,494.03
0.9960	1.0140	0.9890	1.0042	1.0000	2,352.02
0.9960	1.0140	0.9890	0.9864	1.0000	2,445.35
0.9960	1.0140	0.9890	1.0336	1.0000	2,488.08
0.9960	1.0140	0.9890	1.0221	1.0000	2,521.96
0.9960	1.0140	0.9890	0.9938	1.0000	2,280.03
0.9960	1.0140	0.9890	1.0095	1.0000	2,452.29
0.9960	1.0140	0.9890	1.0042	1.0000	2,301.02
0.9960	1.0140	0.9890	1.0336	1.0000	2,495.41
0.9960	1.0140	0.9890	0.9743	1.0000	2,181.00
0.9960	1.0140	0.9890	1.0010	1.0000	\$2,380.88

Non-Base Cohort PD Development	2016 Projected Exposure Months	MCO/GSR Specific Expansion Rate Development		
		Regression Results		MCO/GSR Specific Risk Adjusted Rate
		Statewide PD Non-Base Cohort Costs	Risk Score - June 2015 Screens	
Care WI (GSR 1)	-	\$2,348.90	1.0516	\$2,470.01
Care WI (GSR 3)	-	2,348.90	0.9778	2,296.75
CCI (GSR 9)	303	2,348.90	1.0353	2,431.87
ContinuUs (GSR 5)	333	2,348.90	1.1173	2,624.44
ContinuUs (GSR 5-6)	133	2,348.90	1.1857	2,785.04
LCD (GSR 10)	223	2,348.90	1.0566	2,481.88
MCDFC (GSR 5-6)	271	2,348.90	1.1857	2,785.04
MCDFC (GSR 6)	128	2,348.90	1.0818	2,540.95
Total PD Non-Base Cohort	1,392	\$2,348.90	1.1063	\$2,598.61

Projection to CY 2016					
2016 PD Adjustment Factors					Projected Per Capita Monthly Costs
Two-Year Utilization Trend	Two-Year Unit Cost Trend	One-Year Acuity Trend	Wage Index	Phase-In	
0.9960	1.0140	0.9890	1.0221	1.0000	\$2,521.96
0.9960	1.0140	0.9890	0.9938	1.0000	2,280.03
0.9960	1.0140	0.9890	1.0095	1.0000	2,452.29
0.9960	1.0140	0.9890	1.0009	1.0000	2,624.08
0.9960	1.0140	0.9890	1.0042	1.0000	2,793.82
0.9960	1.0140	0.9890	0.9864	1.0000	2,445.35
0.9960	1.0140	0.9890	1.0042	1.0000	2,793.82
0.9960	1.0140	0.9890	0.9855	1.0000	2,501.28
0.9960	1.0140	0.9890	1.0001	1.0000	\$2,596.02

2015 & 2016 Expansion Cohort PD Development	2016 Projected Exposure Months	MCO/GSR Specific Waiver/Waitlist Rate Development		
		Regression Results		MCO/GSR Specific Risk Adjusted Rate
		Statewide PD Expansion Cohort Costs	Risk Score - Estimated	
Care WI (GSR 13)	3,881	\$2,348.90	0.9450	\$2,219.71
CCCW (GSR 14)	454	2,348.90	0.9450	2,219.71
LCD (GSR 13)	3,826	2,348.90	0.9450	2,219.71
MCDFC (GSR 14)	454	2,348.90	0.9450	2,219.71
Total PD 2015 Expansion Cohort	8,614	\$2,348.90	0.9450	\$2,219.71

Projection to CY 2016					
2016 PD Adjustment Factors					Projected Per Capita Monthly Costs
Two-Year Utilization Trend	Two-Year Unit Cost Trend	One-Year Acuity Trend	Wage Index	Phase-In	
0.9960	1.0140	0.9890	0.9700	1.1191	\$2,406.91
0.9960	1.0140	0.9890	0.9806	1.2027	2,615.04
0.9960	1.0140	0.9890	0.9700	1.1191	2,406.91
0.9960	1.0140	0.9890	0.9806	1.2027	2,615.04
0.9960	1.0140	0.9890	0.9711	1.1280	\$2,428.84

Exhibit E1
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Base Cohort FE Development	2016 Projected Exposure Months	MCO/GSR Specific Base Rate Development		
		Regression Results		MCO/GSR Specific Risk Adjusted Rate
		Statewide FE Base Cohort Costs	Risk Score - June 2015 Screens	
Care WI (GSR 2)	622	\$2,525.60	1.0050	\$2,538.35
Care WI (GSR 5)	5,699	2,525.60	1.0994	2,776.68
Care WI (GSR 5-6)	5,821	2,525.60	1.1282	2,849.29
Care WI (GSR 6)	938	2,525.60	1.0465	2,643.09
CCCW (GSR 4)	12,860	2,525.60	1.0301	2,601.69
CCCW (GSR 7)	7,667	2,525.60	0.9777	2,469.22
CCI (GSR 5-6)	4,186	2,525.60	1.0855	2,741.45
CCI (GSR 6)	6,198	2,525.60	1.0393	2,624.78
CCI (GSR 8)	3,987	2,525.60	0.9628	2,431.57
CCI (GSR 10)	5,701	2,525.60	0.9729	2,457.06
CCI (GSR 11)	5,955	2,525.60	1.0293	2,599.49
ContinuUs (GSR 1)	8,539	2,525.60	1.0266	2,592.65
ContinuUs (GSR 3)	6,917	2,525.60	0.9580	2,419.52
LCD (GSR 9)	6,070	2,525.60	1.0693	2,700.64
MCDFC (GSR 8)	31,469	2,525.60	0.9788	2,472.00
MCDFC (GSR 11)	581	2,525.60	1.0273	2,594.43
WWC (GSR 2)	12,065	2,525.60	1.0121	2,556.22
Total FE Base Cohort	125,275	\$2,525.60	1.0152	\$2,563.89

Projection to CY 2016						Projected Per Capita Monthly Costs
2016 FE Adjustment Factors						
Two-Year Utilization Trend	Two-Year Unit Cost Trend	One-Year Acuity Trend	Wage Index	Phase-In		
1.0179	1.0201	1.0030	0.9743	1.0000	\$2,575.61	
1.0179	1.0201	1.0030	1.0009	1.0000	2,894.59	
1.0179	1.0201	1.0030	1.0042	1.0000	2,980.06	
1.0179	1.0201	1.0030	0.9855	1.0000	2,712.67	
1.0179	1.0201	1.0030	0.9918	1.0000	2,687.43	
1.0179	1.0201	1.0030	0.9922	1.0000	2,551.69	
1.0179	1.0201	1.0030	1.0042	1.0000	2,867.26	
1.0179	1.0201	1.0030	0.9855	1.0000	2,693.88	
1.0179	1.0201	1.0030	1.0042	1.0000	2,543.16	
1.0179	1.0201	1.0030	0.9864	1.0000	2,524.05	
1.0179	1.0201	1.0030	1.0336	1.0000	2,798.17	
1.0179	1.0201	1.0030	1.0221	1.0000	2,759.97	
1.0179	1.0201	1.0030	0.9938	1.0000	2,504.24	
1.0179	1.0201	1.0030	1.0095	1.0000	2,839.35	
1.0179	1.0201	1.0030	1.0042	1.0000	2,585.45	
1.0179	1.0201	1.0030	1.0336	1.0000	2,792.72	
1.0179	1.0201	1.0030	0.9743	1.0000	2,593.74	
1.0179	1.0201	1.0030	0.9997	1.0000	\$2,669.38	

Non-Base Cohort FE Development	2016 Projected Exposure Months	MCO/GSR Specific Expansion Rate Development		
		Regression Results		MCO/GSR Specific Risk Adjusted Rate
		Statewide FE Non-Base Cohort Costs	Risk Score - June 2015 Screens	
Care WI (GSR 1)	-	\$2,525.60	1.0266	\$2,592.65
Care WI (GSR 3)	-	2,525.60	0.9580	2,419.52
CCI (GSR 9)	356	2,525.60	1.0693	2,700.64
ContinuUs (GSR 5)	258	2,525.60	1.0956	2,766.98
ContinuUs (GSR 5-6)	70	2,525.60	1.1114	2,806.95
LCD (GSR 10)	304	2,525.60	0.9729	2,457.06
MCDFC (GSR 5-6)	329	2,525.60	1.1114	2,806.95
MCDFC (GSR 6)	70	2,525.60	1.0465	2,643.09
Total FE Non-Base Cohort	1,386	\$2,525.60	1.0640	\$2,687.29

Projection to CY 2016						Projected Per Capita Monthly Costs
2016 FE Adjustment Factors						
Two-Year Utilization Trend	Two-Year Unit Cost Trend	One-Year Acuity Trend	Wage Index	Phase-In		
1.0179	1.0201	1.0030	1.0221	1.0000	\$2,759.97	
1.0179	1.0201	1.0030	0.9938	1.0000	2,504.24	
1.0179	1.0201	1.0030	1.0095	1.0000	2,839.35	
1.0179	1.0201	1.0030	1.0009	1.0000	2,884.48	
1.0179	1.0201	1.0030	1.0042	1.0000	2,935.77	
1.0179	1.0201	1.0030	0.9864	1.0000	2,524.05	
1.0179	1.0201	1.0030	1.0042	1.0000	2,935.77	
1.0179	1.0201	1.0030	0.9855	1.0000	2,712.67	
1.0179	1.0201	1.0030	1.0004	1.0000	\$2,800.00	

2015 & 2016 Expansion Cohort FE Development	2016 Projected Exposure Months	MCO/GSR Specific Waiver/Waitlist Rate Development		
		Regression Results		MCO/GSR Specific Risk Adjusted Rate
		Statewide FE Expansion Cohort Costs	Risk Score - Estimated	
Care WI (GSR 13)	4,781	\$2,525.60	0.9450	\$2,386.69
CCCW (GSR 14)	770	2,525.60	0.9450	2,386.69
LCD (GSR 13)	4,707	2,525.60	0.9450	2,386.69
MCDFC (GSR 14)	770	2,525.60	0.9450	2,386.69
Total FE 2015 Expansion Cohort	11,028	\$2,525.60	0.9450	\$2,386.69

Projection to CY 2016						Projected Per Capita Monthly Costs
2016 FE Adjustment Factors						
Two-Year Utilization Trend	Two-Year Unit Cost Trend	One-Year Acuity Trend	Wage Index	Phase-In		
1.0179	1.0201	1.0030	0.9700	1.1191	\$2,698.24	
1.0179	1.0201	1.0030	0.9806	1.2027	2,931.56	
1.0179	1.0201	1.0030	0.9700	1.1191	2,698.24	
1.0179	1.0201	1.0030	0.9806	1.2027	2,931.56	
1.0179	1.0201	1.0030	0.9714	1.1309	\$2,730.81	

Exhibit E1
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Base Cohort Composite	2016 Projected Exposure Months	Regression Results		MCO/GSR Specific Risk Adjusted Rate	2016 Base Cohort Adjustment Factors					Projected Per Capita Monthly Costs
		Statewide Base Cohort Costs	Risk Score - June 2015 Screens		Two-Year Utilization Trend	Two-Year Unit Cost Trend	One-Year Acuity Trend	Wage Index	Phase-In	
Care WI (GSR 2)	3,036	\$2,752.70	0.9985	\$2,748.62	0.9997	1.0113	1.0019	0.9743	1.0000	\$2,712.82
Care WI (GSR 5)	27,184	3,027.79	1.1118	3,366.25	0.9992	1.0092	1.0070	1.0009	1.0000	3,421.61
Care WI (GSR 5-6)	18,126	2,958.10	1.1469	3,392.78	1.0014	1.0106	1.0062	1.0042	1.0000	3,469.63
Care WI (GSR 6)	2,249	2,729.77	1.0375	2,832.11	1.0042	1.0135	1.0024	0.9855	1.0000	2,847.17
CCCW (GSR 4)	41,606	2,916.01	0.9741	2,840.58	1.0017	1.0111	1.0054	0.9918	1.0000	2,868.87
CCCW (GSR 7)	25,251	2,901.73	1.0031	2,910.64	1.0011	1.0108	1.0053	0.9922	1.0000	2,938.27
CCI (GSR 5-6)	14,027	2,953.84	1.1031	3,258.42	1.0009	1.0104	1.0064	1.0042	1.0000	3,330.42
CCI (GSR 6)	21,944	2,994.55	1.0130	3,033.35	1.0008	1.0102	1.0067	0.9855	1.0000	3,042.24
CCI (GSR 8)	26,187	2,853.72	1.0172	2,902.87	0.9983	1.0101	1.0035	1.0042	1.0000	2,949.61
CCI (GSR 10)	19,694	2,993.54	1.0075	3,016.14	1.0006	1.0100	1.0069	0.9864	1.0000	3,027.28
CCI (GSR 11)	26,401	2,949.91	1.0378	3,061.51	0.9996	1.0099	1.0058	1.0336	1.0000	3,212.95
ContinuUs (GSR 1)	30,055	2,884.07	1.0505	3,029.77	1.0008	1.0108	1.0049	1.0221	1.0000	3,148.39
ContinuUs (GSR 3)	26,109	2,890.47	0.9421	2,723.16	1.0007	1.0109	1.0046	0.9938	1.0000	2,750.08
LCD (GSR 9)	29,920	2,921.70	1.0146	2,964.24	0.9995	1.0102	1.0048	1.0095	1.0000	3,035.94
MCDFC (GSR 8)	96,123	2,685.71	0.9944	2,670.63	1.0023	1.0129	1.0012	1.0042	1.0000	2,726.18
MCDFC (GSR 11)	2,429	2,762.20	1.0363	2,862.43	1.0004	1.0116	1.0020	1.0336	1.0000	3,000.06
WWC (GSR 2)	44,520	2,849.60	1.0188	2,903.04	1.0007	1.0109	1.0045	0.9743	1.0000	2,874.26
Total Base Cohort	454,862	\$2,869.07	1.0204	\$2,927.64	1.0008	1.0110	1.0046	1.0003	1.0000	\$2,976.34

Non-Base Cohort Composite	2016 Projected Exposure Months	Regression Results		MCO/GSR Specific Risk Adjusted Rate	2016 Non-Base Cohort Adjustment Factors					Projected Per Capita Monthly Costs
		Statewide Non-Base Cohort Costs	Risk Score - June 2015 Screens		Two-Year Utilization Trend	Two-Year Unit Cost Trend	One-Year Acuity Trend	Wage Index	Phase-In	
Care WI (GSR 1)	-	\$2,884.07	1.0505	\$3,029.77	1.0008	1.0108	1.0050	1.0221	1.0000	\$3,148.40
Care WI (GSR 3)	-	2,890.47	0.9421	2,723.16	1.0007	1.0108	1.0046	0.9938	1.0000	2,750.08
CCI (GSR 9)	903	2,723.25	1.0315	2,808.92	1.0040	1.0134	1.0022	1.0095	1.0000	2,891.40
ContinuUs (GSR 5)	912	2,795.38	1.1078	3,096.86	1.0011	1.0117	1.0030	1.0009	1.0000	3,148.86
ContinuUs (GSR 5-6)	293	2,736.29	1.1420	3,124.77	1.0003	1.0120	1.0011	1.0042	1.0000	3,180.11
LCD (GSR 10)	954	2,910.48	1.0084	2,935.03	1.0013	1.0109	1.0055	0.9864	1.0000	2,946.51
MCDFC (GSR 5-6)	739	2,639.46	1.1367	3,000.21	1.0049	1.0144	1.0007	1.0042	1.0000	3,073.35
MCDFC (GSR 6)	313	2,800.02	1.0346	2,896.79	1.0001	1.0114	1.0023	0.9855	1.0000	2,893.98
Total Non-Base Cohort	4,114	\$2,774.38	1.0689	\$2,965.52	1.0023	1.0124	1.0028	0.9991	1.0000	\$3,014.69

2015 & 2016 Expansion Cohort Composite	2016 Projected Exposure Months	Regression Results		MCO/GSR Specific Risk Adjusted Rate	2016 2015 Expansion Cohort Adjustment Factors					Projected Per Capita Monthly Costs
		Statewide 2015 Expansion Cohort Costs	Risk Score - Estimated		Two-Year Utilization Trend	Two-Year Unit Cost Trend	One-Year Acuity Trend	Wage Index	Phase-In	
Care WI (GSR 13)	18,272	\$2,988.09	0.9450	\$2,823.74	1.0002	1.0099	1.0067	0.9700	1.1191	\$3,117.15
CCCW (GSR 14)	2,416	2,961.73	0.9450	2,798.83	1.0014	1.0105	1.0066	0.9806	1.2027	3,362.41
LCD (GSR 13)	18,062	2,989.77	0.9450	2,825.33	1.0002	1.0099	1.0067	0.9700	1.1191	3,118.84
MCDFC (GSR 14)	2,416	2,961.73	0.9450	2,798.83	1.0014	1.0105	1.0066	0.9806	1.2027	3,362.41
Total 2015 Expansion Cohort	41,168	\$2,985.73	0.9450	\$2,821.52	1.0004	1.0100	1.0067	0.9712	1.1290	\$3,146.69

Exhibit E2
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Development of Service Portion of LTC Rate
Nursing Home Level of Care

Base Cohort DD Development	Application of HCRP			Policy Adjustments New LTC Benefits	Policy Adjusted CY Projected Service Costs	Market Variability Adjustment	CY 2016 Projected Service Costs
	Projected Per Capita Monthly Costs	HCRP Pooled Claims	Projected Per Capita Monthly Costs w/ HCRP ¹				
Care WI (GSR 2)	\$3,583.12	\$23.18	\$3,606.29	\$0.67	\$3,606.96	0.9927	\$3,580.53
Care WI (GSR 5)	3,918.47	23.18	3,941.64	0.67	3,942.31	0.9929	3,914.20
Care WI (GSR 5-6)	3,969.76	23.18	3,992.94	0.67	3,993.61	0.9929	3,965.24
Care WI (GSR 6)	3,447.20	23.18	3,470.37	0.67	3,471.04	0.9926	3,445.29
CCCW (GSR 4)	3,265.36	23.18	3,288.53	0.67	3,289.20	0.9978	3,282.02
CCCW (GSR 7)	3,520.82	23.18	3,544.00	0.67	3,544.67	0.9976	3,536.20
CCI (GSR 5-6)	3,930.09	23.18	3,953.26	0.67	3,953.93	1.0008	3,957.27
CCI (GSR 6)	3,424.65	23.18	3,447.83	0.67	3,448.50	1.0017	3,454.36
CCI (GSR 8)	3,693.08	23.18	3,716.25	0.67	3,716.92	1.0012	3,721.45
CCI (GSR 10)	3,507.51	23.18	3,530.69	0.67	3,531.36	1.0015	3,536.81
CCI (GSR 11)	3,803.88	23.18	3,827.05	0.67	3,827.72	1.0010	3,831.69
ContinuUs (GSR 1)	3,821.01	23.18	3,844.18	0.67	3,844.85	1.0162	3,907.22
ContinuUs (GSR 3)	3,215.76	23.18	3,238.93	0.67	3,239.60	1.0202	3,304.99
LCD (GSR 9)	3,512.84	23.18	3,536.02	0.67	3,536.69	0.9975	3,527.82
MCDFC (GSR 8)	3,642.95	23.18	3,666.13	0.67	3,666.80	0.9985	3,661.27
MCDFC (GSR 11)	3,812.65	23.18	3,835.83	0.67	3,836.50	0.9983	3,830.12
WWC (GSR 2)	3,628.56	23.18	3,651.74	0.67	3,652.41	0.9963	3,638.95
Total DD Base Cohort	\$3,614.67	\$23.18	\$3,637.85	\$0.67	\$3,638.52	1.0005	\$3,640.32

Non-Base Cohort DD Development	Application of HCRP			Policy Adjustments New LTC Benefits	Policy Adjusted CY Projected Service Costs	Market Variability Adjustment	CY 2016 Projected Service Costs
	Projected Per Capita Monthly Costs	HCRP Pooled Claims	Projected Per Capita Monthly Costs w/ HCRP ¹				
Care WI (GSR 1)	\$3,821.01	\$23.18	\$3,844.18	\$0.67	\$3,844.85	1.0162	\$3,907.22
Care WI (GSR 3)	3,215.76	23.18	3,238.93	0.67	3,239.60	1.0202	3,304.99
CCI (GSR 9)	3,512.84	23.18	3,536.02	0.67	3,536.69	1.0015	3,542.11
ContinuUs (GSR 5)	3,906.83	23.18	3,930.01	0.67	3,930.68	1.0158	3,992.61
ContinuUs (GSR 5-6)	3,944.77	23.18	3,967.95	0.67	3,968.62	1.0156	4,030.37
LCD (GSR 10)	3,507.51	23.18	3,530.69	0.67	3,531.36	0.9975	3,522.51
MCDFC (GSR 5-6)	3,944.77	23.18	3,967.95	0.67	3,968.62	0.9982	3,961.58
MCDFC (GSR 6)	3,447.20	23.18	3,470.37	0.67	3,471.04	0.9987	3,466.50
Total DD Non-Base Cohort	\$3,674.10	\$23.18	\$3,697.28	\$0.67	\$3,697.95	1.0043	\$3,714.01

2015 Expansion Cohort DD Development	Application of HCRP			Policy Adjustments New LTC Benefits	Policy Adjusted CY Projected Service Costs	Market Variability Adjustment	CY 2016 Projected Service Costs
	Projected Per Capita Monthly Costs	HCRP Pooled Claims	Projected Per Capita Monthly Costs w/ HCRP ¹				
Care WI (GSR 13)	\$3,612.38	\$23.18	\$3,635.55	\$0.67	\$3,636.22	0.9927	\$3,609.64
CCCW (GSR 14)	3,924.75	23.18	3,947.92	0.67	3,948.59	0.9973	3,938.11
LCD (GSR 13)	3,612.38	23.18	3,635.55	0.67	3,636.22	0.9974	3,626.85
MCDFC (GSR 14)	3,924.75	23.18	3,947.92	0.67	3,948.59	0.9982	3,941.66
Total DD 2015 Expansion Cohort	\$3,647.00	\$23.18	\$3,670.17	\$0.67	\$3,670.84	0.9954	\$3,653.86

¹ The 'projected per capita monthly costs w/ HCRP' represents the service portion of the MCE rate.

Exhibit E2
Wisconsin Department of Health Services
CY 2016 Family Care Capitation Rate Development
Development of Service Portion of LTC Rate
Nursing Home Level of Care

Base Cohort		Application of HCRP			Policy Adjustments		Policy Adjusted		Market		CY 2016	
PD Development	Projected Per Capita Monthly Costs	HCRP Pooled Claims	Projected Per Capita Monthly Costs w/ HCRP ¹	New LTC Benefits	CY Projected Service Costs	Variability Adjustment	Projected Service Costs				Projected Service Costs	
Care WI (GSR 2)	\$2,167.72	\$3.35	\$2,171.07	\$0.67	\$2,171.74	0.9911	\$2,152.49				\$2,152.49	
Care WI (GSR 5)	2,641.71	3.35	2,645.06	0.67	2,645.73	0.9918	2,624.11				2,624.11	
Care WI (GSR 5-6)	3,004.38	3.35	3,007.74	0.67	3,008.41	0.9922	2,984.97				2,984.97	
Care WI (GSR 6)	2,501.28	3.35	2,504.63	0.67	2,505.30	0.9916	2,484.37				2,484.37	
CCCW (GSR 4)	2,343.54	3.35	2,346.89	0.67	2,347.56	0.9989	2,345.09				2,345.09	
CCCW (GSR 7)	2,383.99	3.35	2,387.34	0.67	2,388.01	0.9989	2,385.33				2,385.33	
CCI (GSR 5-6)	2,596.13	3.35	2,599.48	0.67	2,600.15	1.0039	2,610.26				2,610.26	
CCI (GSR 6)	2,494.03	3.35	2,497.39	0.67	2,498.06	1.0042	2,508.67				2,508.67	
CCI (GSR 8)	2,352.02	3.35	2,355.37	0.67	2,356.04	1.0048	2,367.37				2,367.37	
CCI (GSR 10)	2,445.35	3.35	2,448.70	0.67	2,449.37	1.0044	2,460.23				2,460.23	
CCI (GSR 11)	2,488.08	3.35	2,491.43	0.67	2,492.10	1.0043	2,502.74				2,502.74	
ContinuUs (GSR 1)	2,521.96	3.35	2,525.31	0.67	2,525.98	1.0273	2,594.94				2,594.94	
ContinuUs (GSR 3)	2,280.03	3.35	2,283.38	0.67	2,284.05	1.0307	2,354.22				2,354.22	
LCD (GSR 9)	2,452.29	3.35	2,455.64	0.67	2,456.31	1.0044	2,467.14				2,467.14	
MCDFC (GSR 8)	2,301.02	3.35	2,304.37	0.67	2,305.04	1.0006	2,306.32				2,306.32	
MCDFC (GSR 11)	2,495.41	3.35	2,498.76	0.67	2,499.43	1.0001	2,499.74				2,499.74	
WWC (GSR 2)	2,181.00	3.35	2,184.35	0.67	2,185.02	0.9972	2,178.91				2,178.91	
Total PD Base Cohort	\$2,380.88	\$3.35	\$2,384.24	\$0.67	\$2,384.91	1.0033	\$2,392.71				\$2,392.71	
Non-Base Cohort		Application of HCRP			Policy Adjustments		Policy Adjusted		Market		CY 2016	
PD Development	Projected Per Capita Monthly Costs	HCRP Pooled Claims	Projected Per Capita Monthly Costs w/ HCRP ¹	New LTC Benefits	CY Projected Service Costs	Variability Adjustment	Projected Service Costs				Projected Service Costs	
Care WI (GSR 1)	\$2,521.96	\$3.35	\$2,525.31	\$0.67	\$2,525.98	1.0273	\$2,594.94				\$2,594.94	
Care WI (GSR 3)	2,280.03	3.35	2,283.38	0.67	2,284.05	1.0307	2,354.22				2,354.22	
CCI (GSR 9)	2,452.29	3.35	2,455.64	0.67	2,456.31	1.0044	2,467.14				2,467.14	
ContinuUs (GSR 5)	2,624.08	3.35	2,627.43	0.67	2,628.10	1.0260	2,696.55				2,696.55	
ContinuUs (GSR 5-6)	2,793.82	3.35	2,797.17	0.67	2,797.84	1.0242	2,865.44				2,865.44	
LCD (GSR 10)	2,445.35	3.35	2,448.70	0.67	2,449.37	0.9986	2,445.94				2,445.94	
MCDFC (GSR 5-6)	2,793.82	3.35	2,797.17	0.67	2,797.84	0.9996	2,796.65				2,796.65	
MCDFC (GSR 6)	2,501.28	3.35	2,504.63	0.67	2,505.30	1.0001	2,505.58				2,505.58	
Total PD Non-Base Cohort	\$2,596.02	\$3.35	\$2,599.37	\$0.67	\$2,600.04	1.0094	\$2,624.51				\$2,624.51	
2015 Expansion Cohort		Application of HCRP			Policy Adjustments		Policy Adjusted		Market		CY 2016	
PD Development	Projected Per Capita Monthly Costs	HCRP Pooled Claims	Projected Per Capita Monthly Costs w/ HCRP ¹	New LTC Benefits	CY Projected Service Costs	Variability Adjustment	Projected Service Costs				Projected Service Costs	
Care WI (GSR 13)	\$2,406.91	\$3.35	\$2,410.26	\$0.67	\$2,410.93	0.9915	\$2,390.48				\$2,390.48	
CCCW (GSR 14)	2,615.04	3.35	2,618.40	0.67	2,619.07	0.9985	2,615.23				2,615.23	
LCD (GSR 13)	2,406.91	3.35	2,410.26	0.67	2,410.93	0.9987	2,407.69				2,407.69	
MCDFC (GSR 14)	2,615.04	3.35	2,618.40	0.67	2,619.07	0.9999	2,618.78				2,618.78	
Total PD 2015 Expansion Cohort	\$2,428.84	\$3.35	\$2,432.19	\$0.67	\$2,432.86	0.9955	\$2,421.99				\$2,421.99	

¹ The 'projected per capita monthly costs w/ HCRP' represents the service portion of the MCE rate.

Exhibit E2
Wisconsin Department of Health Services
CY 2016 Family Care Capitation Rate Development
Development of Service Portion of LTC Rate
Nursing Home Level of Care

Base Cohort		Application of HCRP			Policy Adjustments	Policy Adjusted	Market	CY 2016
FE Development	Projected Per Capita Monthly Costs	HCRP Pooled Claims	Projected Per Capita Monthly Costs w/ HCRP ¹	New LTC Benefits	CY Projected Service Costs	Variability Adjustment	Projected Service Costs	
Care WI (GSR 2)	\$2,575.61	\$0.00	\$2,575.61	\$0.67	\$2,576.28	0.9917	\$2,555.00	
Care WI (GSR 5)	2,894.59	-	2,894.59	0.67	2,895.26	0.9921	2,872.39	
Care WI (GSR 5-6)	2,980.06	-	2,980.06	0.67	2,980.73	0.9922	2,957.42	
Care WI (GSR 6)	2,712.67	-	2,712.67	0.67	2,713.34	0.9919	2,691.38	
CCCW (GSR 4)	2,687.43	-	2,687.43	0.67	2,688.10	0.9984	2,683.92	
CCCW (GSR 7)	2,551.69	-	2,551.69	0.67	2,552.36	0.9986	2,548.86	
CCI (GSR 5-6)	2,867.26	-	2,867.26	0.67	2,867.93	1.0031	2,876.70	
CCI (GSR 6)	2,693.88	-	2,693.88	0.67	2,694.55	1.0036	2,704.19	
CCI (GSR 8)	2,543.16	-	2,543.16	0.67	2,543.83	1.0041	2,554.22	
CCI (GSR 10)	2,524.05	-	2,524.05	0.67	2,524.72	1.0042	2,535.20	
CCI (GSR 11)	2,798.17	-	2,798.17	0.67	2,798.84	1.0033	2,807.96	
ContinuUs (GSR 1)	2,759.97	-	2,759.97	0.67	2,760.64	1.0246	2,828.43	
ContinuUs (GSR 3)	2,504.24	-	2,504.24	0.67	2,504.91	1.0276	2,573.98	
LCD (GSR 9)	2,839.35	-	2,839.35	0.67	2,840.02	0.9981	2,834.63	
MCDFC (GSR 8)	2,585.45	-	2,585.45	0.67	2,586.12	1.0000	2,586.00	
MCDFC (GSR 11)	2,792.72	-	2,792.72	0.67	2,793.39	0.9996	2,792.23	
WWC (GSR 2)	2,593.74	-	2,593.74	0.67	2,594.41	0.9969	2,586.25	
Total FE Base Cohort	\$2,669.38	\$0.00	\$2,669.38	\$0.67	\$2,670.05	1.0024	\$2,676.38	

Non-Base Cohort		Application of HCRP			Policy Adjustments	Policy Adjusted	Market	CY 2016
FE Development	Projected Per Capita Monthly Costs	HCRP Pooled Claims	Projected Per Capita Monthly Costs w/ HCRP ¹	New LTC Benefits	CY Projected Service Costs	Variability Adjustment	Projected Service Costs	
Care WI (GSR 1)	\$2,759.97	\$0.00	\$2,759.97	\$0.67	\$2,760.64	1.0246	\$2,828.43	
Care WI (GSR 3)	2,504.24	-	2,504.24	0.67	2,504.91	1.0276	2,573.98	
CCI (GSR 9)	2,839.35	-	2,839.35	0.67	2,840.02	1.0031	2,848.93	
ContinuUs (GSR 5)	2,884.48	-	2,884.48	0.67	2,885.15	1.0233	2,952.31	
ContinuUs (GSR 5-6)	2,935.77	-	2,935.77	0.67	2,936.44	1.0228	3,003.35	
LCD (GSR 10)	2,524.05	-	2,524.05	0.67	2,524.72	0.9985	2,520.90	
MCDFC (GSR 5-6)	2,935.77	-	2,935.77	0.67	2,936.44	0.9994	2,934.56	
MCDFC (GSR 6)	2,712.67	-	2,712.67	0.67	2,713.34	0.9997	2,712.58	
Total FE Non-Base Cohort	\$2,800.00	\$0.00	\$2,800.00	\$0.67	\$2,800.67	1.0060	\$2,817.51	

2015 Expansion Cohort		Application of HCRP			Policy Adjustments	Policy Adjusted	Market	CY 2016
FE Development	Projected Per Capita Monthly Costs	HCRP Pooled Claims	Projected Per Capita Monthly Costs w/ HCRP ¹	New LTC Benefits	CY Projected Service Costs	Variability Adjustment	Projected Service Costs	
Care WI (GSR 13)	\$2,698.24	\$0.00	\$2,698.24	\$0.67	\$2,698.91	0.9919	\$2,677.01	
CCCW (GSR 14)	2,931.56	-	2,931.56	0.67	2,932.23	0.9982	2,926.83	
LCD (GSR 13)	2,698.24	-	2,698.24	0.67	2,698.91	0.9983	2,694.22	
MCDFC (GSR 14)	2,931.56	-	2,931.56	0.67	2,932.23	0.9994	2,930.38	
Total FE 2015 Expansion Cohort	\$2,730.81	\$0.00	\$2,730.81	\$0.67	\$2,731.48	0.9956	\$2,719.49	

¹ The 'projected per capita monthly costs w/ HCRP' represents the service portion of the MCE rate.

Exhibit E2
Wisconsin Department of Health Services
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Development of Service Portion of LTC Rate
Nursing Home Level of Care

Base Cohort Composite	Projected Per Capita Monthly Costs	HCRP Pooled Claims	Projected Per Capita Monthly Costs w/ HCRP ¹	Policy Adjustments New LTC Benefits	Policy Adjusted CY Projected Service Costs	Market Variability Adjustment	CY 2016 Projected Service Costs
Care WI (GSR 2)	\$2,712.82	\$9.13	\$2,721.94	\$0.67	\$2,722.61	0.9919	\$2,700.60
Care WI (GSR 5)	3,421.61	13.94	3,435.54	0.67	3,436.21	0.9926	3,410.63
Care WI (GSR 5-6)	3,469.63	11.99	3,481.62	0.67	3,482.29	0.9926	3,456.48
Care WI (GSR 6)	2,847.17	7.36	2,854.52	0.67	2,855.19	0.9921	2,832.52
CCCW (GSR 4)	2,868.87	11.33	2,880.20	0.67	2,880.87	0.9982	2,875.73
CCCW (GSR 7)	2,938.27	11.11	2,949.38	0.67	2,950.05	0.9981	2,944.56
CCI (GSR 5-6)	3,330.42	12.06	3,342.48	0.67	3,343.15	1.0019	3,349.54
CCI (GSR 6)	3,042.24	12.88	3,055.12	0.67	3,055.79	1.0026	3,063.62
CCI (GSR 8)	2,949.61	11.24	2,960.85	0.67	2,961.52	1.0028	2,969.82
CCI (GSR 10)	3,027.28	12.82	3,040.10	0.67	3,040.77	1.0026	3,048.67
CCI (GSR 11)	3,212.95	12.46	3,225.41	0.67	3,226.08	1.0022	3,233.06
ContinuUs (GSR 1)	3,148.39	10.93	3,159.32	0.67	3,159.99	1.0208	3,225.77
ContinuUs (GSR 3)	2,750.08	11.16	2,761.24	0.67	2,761.91	1.0245	2,829.69
LCD (GSR 9)	3,035.94	12.11	3,048.05	0.67	3,048.72	0.9979	3,042.29
MCDFC (GSR 8)	2,726.18	7.16	2,733.33	0.67	2,734.00	0.9997	2,733.14
MCDFC (GSR 11)	3,000.06	9.07	3,009.13	0.67	3,009.80	0.9993	3,007.56
WWC (GSR 2)	2,874.26	10.41	2,884.67	0.67	2,885.34	0.9967	2,875.72
Total Base Cohort	\$2,976.34	\$10.72	\$2,987.06	\$0.67	\$2,987.73	1.0016	\$2,992.61
Non-Base Cohort Composite	Projected Per Capita Monthly Costs	HCRP Pooled Claims	Projected Per Capita Monthly Costs w/ HCRP ¹	Policy Adjustments New LTC Benefits	Policy Adjusted CY Projected Service Costs	Market Variability Adjustment	CY 2016 Projected Service Costs
Care WI (GSR 1)	\$3,148.40	\$10.93	\$3,159.32	\$0.67	\$3,159.99	1.0208	\$3,225.77
Care WI (GSR 3)	2,750.08	11.16	2,761.24	0.67	2,761.91	1.0245	2,829.69
CCI (GSR 9)	2,891.40	7.39	2,898.79	0.67	2,899.46	1.0030	2,908.07
ContinuUs (GSR 5)	3,148.86	9.38	3,158.23	0.67	3,158.90	1.0208	3,224.70
ContinuUs (GSR 5-6)	3,180.11	8.62	3,188.73	0.67	3,189.40	1.0206	3,255.04
LCD (GSR 10)	2,946.51	11.17	2,957.68	0.67	2,958.35	0.9980	2,952.37
MCDFC (GSR 5-6)	3,073.35	5.59	3,078.94	0.67	3,079.61	0.9992	3,077.02
MCDFC (GSR 6)	2,893.98	9.83	2,903.81	0.67	2,904.48	0.9994	2,902.76
Total Non-Base Cohort	\$3,014.69	\$8.66	\$3,023.35	\$0.67	\$3,024.02	1.0063	\$3,043.19
2015 Expansion Cohort Composite	Projected Per Capita Monthly Costs	HCRP Pooled Claims	Projected Per Capita Monthly Costs w/ HCRP ¹	Policy Adjustments New LTC Benefits	Policy Adjusted CY Projected Service Costs	Market Variability Adjustment	CY 2016 Projected Service Costs
Care WI (GSR 13)	\$3,117.15	\$12.90	\$3,130.05	\$0.67	\$3,130.72	0.9923	\$3,106.67
CCCW (GSR 14)	3,362.41	12.07	3,374.48	0.67	3,375.15	0.9977	3,367.54
LCD (GSR 13)	3,118.84	12.94	3,131.78	0.67	3,132.45	0.9978	3,125.60
MCDFC (GSR 14)	3,362.41	12.07	3,374.48	0.67	3,375.15	0.9988	3,371.08
Total 2015 Expansion Cohort	\$3,146.69	\$12.82	\$3,159.51	\$0.67	\$3,160.18	0.9955	\$3,145.81

¹ The 'projected per capita monthly costs w/ HCRP' represents the service portion of the MCE rate.

Exhibit F
Wisconsin Department of Health Services
CY 2016 Family Care Capitation Rate Development
Development of Non-Service Portion of LTC Rate, MCE, and Final Capitation Rates
Nursing Home Level of Care

Base Cohort Development	2016 Projected Exposure Months	Projected MCE Service Costs ¹	CY 2016 Service Costs	2016 Projected Administrative Expense	OCI Add-On	MCE Administrative Allowance ²	Implied Administrative Percentage	Targeted Margin	Targeted Margin PMPM	MCE Rates	Final CY 2016 Capitation Rate	Final CY 2016 Capitation Rate Less HCRP
Care WI (GSR 2)	3,036	\$2,721.94	\$2,700.60	\$136.99	\$0.55	\$137.54	4.8%	0.5%	\$14.26	\$2,859.48	\$2,852.40	\$2,843.27
Care WI (GSR 5)	27,184	3,435.54	3,410.63	136.99	0.55	137.54	3.8%	0.5%	17.83	3,573.08	3,566.00	3,552.07
Care WI (GSR 5-6)	18,126	3,481.62	3,456.48	136.99	0.55	137.54	3.8%	0.5%	18.06	3,619.16	3,612.08	3,600.09
Care WI (GSR 6)	2,249	2,854.52	2,832.52	136.99	0.55	137.54	4.6%	0.5%	14.92	2,992.06	2,984.98	2,977.62
CCCW (GSR 4)	41,606	2,880.20	2,875.73	139.26	0.55	139.81	4.6%	0.5%	15.15	3,020.01	3,030.69	3,019.36
CCCW (GSR 7)	25,251	2,949.38	2,944.56	139.26	0.55	139.81	4.5%	0.5%	15.50	3,089.18	3,099.86	3,088.75
CCI (GSR 5-6)	14,027	3,342.48	3,349.54	120.56	0.55	121.11	3.5%	0.5%	17.44	3,463.59	3,488.09	3,476.03
CCI (GSR 6)	21,944	3,055.12	3,063.62	120.56	0.55	121.11	3.8%	0.5%	16.00	3,176.23	3,200.73	3,187.85
CCI (GSR 8)	26,187	2,960.85	2,969.82	120.56	0.55	121.11	3.9%	0.5%	15.53	3,081.96	3,106.46	3,095.22
CCI (GSR 10)	19,694	3,040.10	3,048.67	120.56	0.55	121.11	3.8%	0.5%	15.93	3,161.21	3,185.71	3,172.89
CCI (GSR 11)	26,401	3,225.41	3,233.06	120.56	0.55	121.11	3.6%	0.5%	16.86	3,346.52	3,371.02	3,358.56
ContinuUs (GSR 1)	30,055	3,159.32	3,225.77	152.12	0.55	152.67	4.6%	0.5%	16.98	3,311.98	3,395.42	3,384.49
ContinuUs (GSR 3)	26,109	2,761.24	2,829.69	152.12	0.55	152.67	5.2%	0.5%	14.99	2,913.91	2,997.34	2,986.18
LCD (GSR 9)	29,920	3,048.05	3,042.29	151.65	0.55	152.20	4.8%	0.5%	16.05	3,200.25	3,210.54	3,198.43
MCDFC (GSR 8)	96,123	2,733.33	2,733.14	126.23	0.55	126.78	4.4%	0.5%	14.37	2,860.11	2,874.29	2,867.13
MCDFC (GSR 11)	2,429	3,009.13	3,007.56	126.23	0.55	126.78	4.0%	0.5%	15.75	3,135.91	3,150.09	3,141.01
WWC (GSR 2)	44,520	2,884.67	2,875.72	160.59	0.55	161.14	5.3%	0.5%	15.26	3,045.81	3,052.12	3,041.71
Total Base Cohort	454,862	\$2,987.06	\$2,992.61	\$136.22	\$0.55	\$136.77	4.4%	0.5%	\$15.73	\$3,123.83	\$3,145.11	\$3,134.39

Non-Base Cohort Development	2016 Projected Exposure Months	Projected MCE Service Costs	CY 2016 Service Costs	2016 Projected Administrative Expense	OCI Add-On	MCE Administrative Allowance ²	Implied Administrative Percentage	Targeted Margin	Targeted Margin PMPM	MCE Rates	Final CY 2016 Capitation Rate	Final CY 2016 Capitation Rate Less HCRP
Care WI (GSR 1)	-	\$3,159.32	\$3,225.77	\$136.99	\$0.55	\$137.54	4.2%	0.5%	\$16.90	\$3,296.85	\$3,380.21	\$3,369.29
Care WI (GSR 3)	-	2,761.24	2,829.69	136.99	0.55	137.54	4.7%	0.5%	14.91	2,898.78	2,982.14	2,970.98
CCI (GSR 9)	903	2,898.79	2,908.07	120.56	0.55	121.11	4.0%	0.5%	15.22	3,019.90	3,044.40	3,037.01
ContinuUs (GSR 5)	912	3,158.23	3,224.70	152.12	0.55	152.67	4.6%	0.5%	16.97	3,310.90	3,394.34	3,384.96
ContinuUs (GSR 5-6)	293	3,188.73	3,255.04	152.12	0.55	152.67	4.6%	0.5%	17.12	3,341.39	3,424.83	3,416.21
LCD (GSR 10)	954	2,957.68	2,952.37	151.65	0.55	152.20	4.9%	0.5%	15.60	3,109.88	3,120.17	3,109.00
MCDFC (GSR 5-6)	739	3,078.94	3,077.02	126.23	0.55	126.78	4.0%	0.5%	16.10	3,205.72	3,219.90	3,214.31
MCDFC (GSR 6)	313	2,903.81	2,902.76	126.23	0.55	126.78	4.2%	0.5%	15.22	3,030.59	3,044.77	3,034.93
Total Non-Base Cohort	4,114	\$3,023.35	\$3,043.19	\$138.46	\$0.55	\$139.01	4.4%	0.5%	\$15.99	\$3,162.36	\$3,198.19	\$3,189.53

2015 Expansion Cohort Development	2016 Projected Exposure Months	Projected MCE Service Costs	CY 2016 Service Costs	2016 Projected Administrative Expense	OCI Add-On	MCE Administrative Allowance ²	Implied Administrative Percentage	Targeted Margin	Targeted Margin PMPM	MCE Rates	Final CY 2016 Capitation Rate	Final CY 2016 Capitation Rate Less HCRP
Care WI (GSR 13)	18,272	\$3,130.05	\$3,106.67	\$136.99	\$0.55	\$137.54	4.2%	0.5%	\$16.30	\$3,267.59	\$3,260.51	\$3,247.61
CCCW (GSR 14)	2,416	3,374.48	3,367.54	\$139.26	\$0.55	\$139.81	4.0%	0.5%	17.62	3,514.29	3,524.97	3,512.90
LCD (GSR 13)	18,062	3,131.78	3,125.60	\$151.65	\$0.55	\$152.20	4.6%	0.5%	16.47	3,283.98	3,294.27	3,281.33
MCDFC (GSR 14)	2,416	3,374.48	3,371.08	126.23	0.55	126.78	3.6%	0.5%	17.58	3,501.26	3,515.44	3,503.37
Total 2015 Expansion	41,168	\$3,159.51	\$3,145.81	\$142.92	\$0.55	\$143.47	4.3%	0.5%	\$16.53	\$3,302.98	\$3,305.81	\$3,292.99

¹ The 'Projected MCE Service Costs' represents the service portion of the MCE rate.

² The 'MCE Administrative Allowance' represents the non-service portion of the MCE rate.

Exhibit G
Wisconsin Department of Health Services
CY 2016 Family Care Capitation Rate Development
Monthly and Daily Rates
Nursing Home Level of Care

MCO / GSR	2016 Projected Exposure Months				Monthly Rates					Daily Rates				
	DD	PD	FE	Total	Net LTC Distribution	Admin / Margin Distribution	HCRP Rate	Total Rate	Total Rate Net of HCRP	Net LTC Distribution	Admin / Margin Distribution	HCRP Rate	Total Rate	Total Rate Net of HCRP
Care WI (GSR 1)	-	-	-	-	\$3,214.85	\$154.44	\$10.93	\$3,380.21	\$3,369.29	\$105.4048	\$5.0635	\$0.3583	\$110.8266	\$110.4684
Care WI (GSR 2)	990	1,424	622	3,036	2,691.47	151.80	9.13	2,852.40	2,843.27	88.2450	4.9770	0.2993	93.5213	93.2221
Care WI (GSR 3)	-	-	-	-	2,818.53	152.45	11.16	2,982.14	2,970.97	92.4107	4.9983	0.3660	97.7750	97.4090
Care WI (GSR 5)	15,476	6,009	5,699	27,184	3,396.70	155.37	13.94	3,566.00	3,552.07	111.3672	5.0940	0.4569	116.9181	116.4612
Care WI (GSR 5-6)	8,882	3,423	5,821	18,126	3,444.49	155.60	11.99	3,612.08	3,600.09	112.9342	5.1016	0.3931	118.4289	118.0358
Care WI (GSR 6)	613	699	938	2,249	2,825.16	152.46	7.36	2,984.98	2,977.62	92.6283	4.9987	0.2412	97.8682	97.6270
Care WI (GSR 13)	9,610	3,881	4,781	18,272	3,093.77	153.84	12.90	3,260.51	3,247.61	101.4351	5.0439	0.4230	106.9020	106.4790
CCCW (GSR 4)	18,913	9,833	12,860	41,606	2,864.40	154.96	11.33	3,030.69	3,019.36	93.9147	5.0807	0.3714	99.3668	98.9954
CCCW (GSR 7)	11,181	6,404	7,667	25,251	2,933.45	155.31	11.11	3,099.86	3,088.75	96.1786	5.0920	0.3643	101.6349	101.2706
CCCW (GSR 14)	1,193	454	770	2,416	3,355.47	157.43	12.07	3,524.97	3,512.90	110.0154	5.1617	0.3957	115.5728	115.1771
CCI (GSR 5-6)	6,871	2,971	4,186	14,027	3,337.48	138.55	12.06	3,488.09	3,476.03	109.4257	4.5425	0.3955	114.3637	113.9682
CCI (GSR 6)	11,596	4,151	6,198	21,944	3,050.74	137.11	12.88	3,200.73	3,187.85	100.0242	4.4954	0.4223	104.9420	104.5196
CCI (GSR 8)	11,101	11,099	3,987	26,187	2,958.58	136.64	11.24	3,106.46	3,095.22	97.0025	4.4800	0.3687	101.8512	101.4825
CCI (GSR 9)	244	303	356	903	2,900.68	136.33	7.39	3,044.40	3,037.01	95.1043	4.4698	0.2423	99.8164	99.5741
CCI (GSR 10)	10,368	3,626	5,701	19,694	3,035.86	137.04	12.82	3,185.71	3,172.89	99.5363	4.4930	0.4202	104.4495	104.0292
CCI (GSR 11)	13,141	7,305	5,955	26,401	3,220.60	137.96	12.46	3,371.02	3,358.56	105.5933	4.5233	0.4086	110.5253	110.1167
ContinuUs (GSR 1)	12,928	8,587	8,539	30,055	3,214.85	169.64	10.93	3,395.42	3,384.49	105.4048	5.5621	0.3583	111.3252	110.9669
ContinuUs (GSR 3)	11,458	7,734	6,917	26,109	2,818.53	167.65	11.16	2,997.34	2,986.18	92.4107	5.4968	0.3660	98.2735	97.9075
ContinuUs (GSR 5)	321	333	258	912	3,215.32	169.64	9.38	3,394.34	3,384.96	105.4203	5.5619	0.3074	111.2897	110.9823
ContinuUs (GSR 5-6)	90	133	70	293	3,246.42	169.79	8.62	3,424.83	3,416.21	106.4400	5.5669	0.2826	112.2895	112.0069
LCD (GSR 9)	14,250	9,599	6,070	29,920	3,030.18	168.25	12.11	3,210.54	3,198.43	99.3501	5.5164	0.3972	105.2636	104.8665
LCD (GSR 10)	428	223	304	954	2,941.20	167.80	11.17	3,120.17	3,109.00	96.4327	5.5016	0.3663	102.3006	101.9343
LCD (GSR 13)	9,530	3,826	4,707	18,062	3,112.66	168.67	12.94	3,294.27	3,281.33	102.0545	5.5301	0.4242	108.0087	107.5846
MCDFC (GSR 5-6)	139	271	329	739	3,071.43	142.88	5.59	3,219.90	3,214.31	100.7027	4.6845	0.1832	105.5703	105.3871
MCDFC (GSR 6)	114	128	70	313	2,892.93	142.00	9.83	3,044.77	3,034.93	94.8503	4.6558	0.3224	99.8284	99.5060
MCDFC (GSR 8)	23,784	40,870	31,469	96,123	2,725.98	141.15	7.16	2,874.29	2,867.13	89.3765	4.6278	0.2347	94.2390	94.0043
MCDFC (GSR 11)	799	1,048	581	2,429	2,998.49	142.53	9.07	3,150.09	3,141.01	98.3110	4.6730	0.2975	103.2815	102.9840
MCDFC (GSR 14)	1,193	454	770	2,416	3,359.01	144.35	12.07	3,515.44	3,503.37	110.1316	4.7329	0.3957	115.2602	114.8645
WWC (GSR 2)	17,881	14,574	12,065	44,520	2,865.32	176.40	10.41	3,052.12	3,041.71	93.9448	5.7835	0.3412	100.0695	99.7283

Exhibit H - N

Capitation Rate Development – Non-Nursing Home Level of Care

State of Wisconsin Department of Health Services
CY 2016 Capitation Final Rate Development for Family Care Program

July 18, 2016

This report assumes that the reader is familiar with the State of Wisconsin's Medicaid program, its benefits, and rate setting principles. The report was prepared solely to provide assistance to DHS to set CY 2016 capitation rates for the Family Care program. It may not be appropriate for other purposes. Milliman does not intend to benefit, and assumes no duty or liability to, other parties who receive this work. This material should only be reviewed in its entirety.

Exhibit H
Wisconsin Department of Health Services
CY 2016 Family Care Capitation Rate Development
Summary of 2014 Actual Experience by MCO¹
Non-Nursing Home Level of Care

	Care WI (GSR 2)			Care WI (GSR 5)			Care WI (GSR 5-6)			Care WI (GSR 6)		
	DD	PD	FE	DD	PD	FE	DD	PD	FE	DD	PD	FE
Exposure Months	53	213	7	235	199	21	74	45	-	14	12	9
State Plan Services												
Adaptive Equipment	\$27.38	\$48.27	\$26.49	\$1.80	\$39.22	\$0.23	\$5.83	\$6.75	\$0.00	\$6.69	\$21.68	\$62.27
Adult Day Activities	-	-	-	-	-	-	-	-	-	-	-	-
Case Management	354.12	452.22	299.27	277.51	323.94	205.14	298.23	300.11	-	290.97	199.58	701.56
Habilitation/Health	7.04	6.48	-	31.01	61.94	-	3.94	1.20	-	-	7.98	-
Home Care	102.54	101.12	137.65	20.50	65.15	-	14.01	108.24	-	-	115.42	254.88
Home Health Care	-	5.59	-	-	14.35	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-	-
Institutional	-	-	-	-	48.91	-	-	-	-	-	-	-
Other	0.17	-	-	-	-	-	-	-	-	-	-	-
Residential Care	-	-	-	-	-	-	-	-	-	-	-	-
Respite Care	-	-	-	-	-	-	-	-	-	-	-	-
Transportation	50.66	66.32	-	60.81	94.52	-	13.58	16.47	-	6.64	97.18	176.38
Vocational	-	17.35	-	5.70	-	-	11.82	-	-	-	-	-
Total State Plan Services	\$541.91	\$697.34	\$463.40	\$397.34	\$648.03	\$205.37	\$347.41	\$432.77	\$0.00	\$304.30	\$441.83	\$1,195.10
Room and Board												
Room and Board Collections	-	-	-	-	-	-	-	-	-	-	-	-
Room and Board Costs	-	2.02	-	-	-	-	-	-	-	-	-	-
Total Room and Board	\$0.00	\$2.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Grand Total	\$541.91	\$699.36	\$463.40	\$397.34	\$648.03	\$205.37	\$347.41	\$432.77	\$0.00	\$304.30	\$441.83	\$1,195.10
Composite PMPM		\$662.54			\$498.05			\$379.77			\$577.40	

¹ Claim summaries presented in this exhibit are net of the costs related to non-covered services that are not cost effective in comparison with their corresponding covered service, as presented in the rate memorandum.

Exhibit H
Wisconsin Department of Health Services
CY 2016 Family Care Capitation Rate Development
Summary of 2014 Actual Experience by MCO¹
Non-Nursing Home Level of Care

	CCCW (GSR 4)			CCCW (GSR 7)			CCI (GSR 6)			CCI (GSR 5-6)		
	DD	PD	FE	DD	PD	FE	DD	PD	FE	DD	PD	FE
Exposure Months	668	1,197	176	270	536	109	112	169	5	125	122	2
State Plan Services												
Adaptive Equipment	\$7.22	\$30.21	\$28.13	\$3.24	\$39.91	\$19.88	\$3.44	\$37.44	\$0.00	\$10.18	\$8.69	\$30.12
Adult Day Activities	-	-	-	-	-	31.55	-	-	-	13.43	-	-
Case Management	351.90	388.14	457.41	274.80	378.10	372.16	232.14	264.43	890.91	276.45	400.75	153.48
Habilitation/Health	11.04	27.89	73.81	17.44	23.52	10.34	2.63	9.61	-	0.12	63.45	-
Home Care	69.93	96.51	152.62	85.49	33.71	78.77	9.99	75.21	87.18	58.52	113.19	-
Home Health Care	0.51	0.70	-	4.23	1.59	-	-	2.44	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-	-
Institutional	-	3.71	-	-	8.07	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Residential Care	-	-	15.53	-	-	-	-	-	155.33	-	-	4,047.03
Respite Care	-	-	4.45	-	-	-	-	-	-	-	-	-
Transportation	33.37	54.82	26.01	24.36	31.11	44.52	22.44	44.49	-	18.79	22.86	-
Vocational	48.93	5.52	-	80.48	-	-	37.95	0.43	-	50.41	-	-
Total State Plan Services	\$522.88	\$607.50	\$757.96	\$490.03	\$516.02	\$557.23	\$308.60	\$434.05	\$1,133.42	\$427.89	\$608.95	\$4,230.63
Room and Board												
Room and Board Collections	-	-	(4.47)	-	-	-	-	-	(61.49)	-	-	(748.75)
Room and Board Costs	-	-	3.91	-	-	-	-	-	61.49	-	-	750.72
Total Room and Board	\$0.00	\$0.00	-\$0.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.98
Grand Total	\$522.88	\$607.50	\$757.40	\$490.03	\$516.02	\$557.23	\$308.60	\$434.05	\$1,133.42	\$427.89	\$608.95	\$4,232.61
Composite PMPM		\$592.71			\$513.26			\$396.88			\$547.02	

¹ Claim summaries presented in this exhibit are net of the costs related to non-covered services that are not cost effective in comparison with their corresponding covered service, as presented in the rate memorandum.

Exhibit H
Wisconsin Department of Health Services
CY 2016 Family Care Capitation Rate Development
Summary of 2014 Actual Experience by MCO¹
Non-Nursing Home Level of Care

	CCI (GSR 8)			CCI (GSR 10)			CCI (GSR 11)			ContinuUs (GSR 1)		
	DD	PD	FE	DD	PD	FE	DD	PD	FE	DD	PD	FE
Exposure Months	121	719	50	70	398	37	79	345	10	332	746	105
State Plan Services												
Adaptive Equipment	\$1.87	\$29.50	\$45.45	\$59.35	\$33.70	\$40.03	\$8.81	\$19.83	\$42.75	\$7.44	\$44.74	\$12.51
Adult Day Activities	20.58	-	-	-	-	-	-	-	-	-	-	-
Case Management	264.95	280.13	193.79	303.54	290.02	332.40	318.23	263.14	378.89	234.98	252.40	205.66
Habilitation/Health	10.35	16.24	-	1.06	18.25	-	9.78	1.30	-	8.15	4.20	1.88
Home Care	224.05	166.54	232.14	124.80	66.49	155.79	32.32	90.35	78.04	11.25	19.35	15.11
Home Health Care	-	16.35	3.92	-	7.25	-	-	1.94	-	-	0.40	-
Housing	-	1.12	-	-	-	-	-	-	-	-	-	-
Institutional	-	13.11	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	0.78	0.86	1.43	-	0.04	-	0.83	0.84	0.86
Residential Care	36.52	0.30	-	-	-	68.06	90.89	-	255.69	-	-	21.70
Respite Care	19.12	-	-	-	-	-	9.85	-	-	-	-	-
Transportation	112.85	47.67	20.11	8.44	30.77	8.33	79.45	57.81	16.08	19.52	28.04	22.97
Vocational	-	-	-	14.08	3.30	-	44.95	-	-	-	-	-
Total State Plan Services	\$690.30	\$570.96	\$495.41	\$512.06	\$450.65	\$606.04	\$594.28	\$434.41	\$771.45	\$282.17	\$349.98	\$280.69
Room and Board												
Room and Board Collections	-	-	-	-	-	(54.26)	-	-	(47.62)	-	-	(8.17)
Room and Board Costs	6.34	0.07	-	-	-	54.41	16.13	-	131.15	-	-	10.20
Total Room and Board	\$6.34	\$0.07	\$0.00	\$0.00	\$0.00	\$0.15	\$16.13	\$0.00	\$83.52	\$0.00	\$0.00	\$2.04
Grand Total	\$696.64	\$571.03	\$495.41	\$512.06	\$450.65	\$606.19	\$610.42	\$434.41	\$854.98	\$282.17	\$349.98	\$282.72
Composite PMPM		\$583.94			\$470.60			\$476.58			\$324.99	

¹ Claim summaries presented in this exhibit are net of the costs related to non-covered services that are not cost effective in comparison with their corresponding covered service, as presented in the rate memorandum.

Exhibit H
Wisconsin Department of Health Services
CY 2016 Family Care Capitation Rate Development
Summary of 2014 Actual Experience by MCO¹
Non-Nursing Home Level of Care

	ContinuUs (GSR 3)			LCD (GSR 9)			MCDFC (GSR 8)			MCDFC (GSR 11)		
	DD	PD	FE	DD	PD	FE	DD	PD	FE	DD	PD	FE
Exposure Months	349	1,593	425	352	870	67	317	1,338	192	1	18	2
State Plan Services												
Adaptive Equipment	\$9.33	\$44.11	\$19.74	\$4.24	\$34.33	\$8.36	\$4.70	\$17.63	\$22.32	\$0.00	\$247.78	\$0.00
Adult Day Activities	-	-	-	-	-	-	-	-	-	-	-	-
Case Management	300.82	292.85	249.37	234.05	300.37	241.12	267.86	288.77	207.91	790.51	389.28	174.86
Habilitation/Health	27.66	25.54	10.99	0.73	9.99	-	18.60	40.73	9.70	-	15.74	-
Home Care	34.96	148.50	152.16	5.09	20.51	12.06	-	11.57	35.14	-	440.70	-
Home Health Care	-	7.26	0.92	-	1.15	1.84	-	6.85	-	-	-	-
Housing	-	-	-	-	-	-	-	0.06	-	-	-	-
Institutional	-	-	5.35	-	-	-	-	-	-	-	-	-
Other	0.61	0.29	0.35	-	-	-	0.09	-	-	-	-	-
Residential Care	-	-	-	-	-	-	11.75	17.87	-	-	-	-
Respite Care	-	-	-	-	-	-	-	-	-	-	-	-
Transportation	33.72	49.64	26.07	11.89	32.19	25.12	13.24	32.46	16.51	-	77.21	-
Vocational	0.68	-	-	1.40	-	-	-	-	-	-	-	-
Total State Plan Services	\$407.80	\$568.18	\$464.95	\$257.40	\$398.55	\$288.50	\$316.25	\$415.95	\$291.59	\$790.51	\$1,170.72	\$174.86
Room and Board												
Room and Board Collections	-	-	-	-	-	-	-	(1.54)	-	-	-	-
Room and Board Costs	-	-	-	-	-	-	-	1.93	-	-	-	-
Total Room and Board	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.40	\$0.00	\$0.00	\$0.00	\$0.00
Grand Total	\$407.80	\$568.18	\$464.95	\$257.40	\$398.55	\$288.50	\$316.25	\$416.35	\$291.59	\$790.51	\$1,170.72	\$174.86
Composite PMPM		\$525.97			\$354.28			\$386.22			\$1,062.02	

¹ Claim summaries presented in this exhibit are net of the costs related to non-covered services that are not cost effective in comparison with their corresponding covered service, as presented in the rate memorandum.

Exhibit H
Wisconsin Department of Health Services
CY 2016 Family Care Capitation Rate Development
Summary of 2014 Actual Experience by MCO¹
Non-Nursing Home Level of Care

	WWC (GSR 2)		
	DD	PD	FE
Exposure Months	328	1,192	167
State Plan Services			
Adaptive Equipment	\$1.58	\$31.18	\$6.71
Adult Day Activities	-	-	-
Case Management	215.08	216.49	248.93
Habilitation/Health	16.18	30.93	2.94
Home Care	0.57	16.03	2.01
Home Health Care	-	-	4.06
Housing	-	-	-
Institutional	-	2.57	-
Other	-	1.28	0.24
Residential Care	-	0.85	-
Respite Care	-	-	-
Transportation	58.03	30.19	10.28
Vocational	0.04	-	-
Total State Plan Services	\$291.49	\$329.52	\$275.17
Room and Board			
Room and Board Collections	-	-	-
Room and Board Costs	-	-	-
Total Room and Board	\$0.00	\$0.00	\$0.00
Grand Total	\$291.49	\$329.52	\$275.17
Composite PMPM		\$316.75	

	Grand Total - Base Data		
	DD	PD	FE
	3,501	9,711	1,383
	\$6.88	\$33.34	\$20.08
	1.19	-	2.48
	279.96	299.91	281.71
	13.22	23.96	15.41
	41.69	71.00	94.99
	0.42	4.48	1.00
	-	0.09	-
	-	3.19	1.64
	0.17	0.31	0.24
	4.39	2.59	13.78
	0.89	-	0.57
	33.72	41.46	23.52
	20.70	1.20	-
	\$403.22	\$481.53	\$455.43
	-	(0.21)	(4.30)
	0.58	0.32	5.02
	\$0.58	\$0.10	\$0.72
	\$403.80	\$481.63	\$456.15
		\$460.55	

¹ Claim summaries presented in this exhibit are net of the costs related to non-covered services that are not cost effective in comparison with their corresponding covered service, as presented in the rate memorandum.

Exhibit I
Wisconsin Department of Health Services
CY 2016 Family Care Capitation Rate Development
2014 Statewide Base Rate Development
Non-Nursing Home Level of Care

DD Development	2014		IBNR Adjustment	2014 Statewide DD Completed Net Base Costs PMPM
	Exposure Months	CY 2014 Base Experience PMPM		
Care WI (GSR 2)	53	\$541.91	1.0068	\$545.57
Care WI (GSR 5)	235	397.34	1.0019	398.08
Care WI (GSR 5-6)	74	347.41	1.0060	349.49
Care WI (GSR 6)	14	304.30	1.0210	310.68
CCCW (GSR 4)	668	522.88	1.0007	523.27
CCCW (GSR 7)	270	490.03	1.0000	490.05
CCI (GSR 5-6)	125	427.89	1.0027	429.06
CCI (GSR 6)	112	308.60	1.0036	309.70
CCI (GSR 8)	121	696.64	1.0080	702.20
CCI (GSR 10)	70	512.06	1.0024	513.30
CCI (GSR 11)	79	610.42	1.0069	614.60
ContinuUs (GSR 1)	332	282.17	1.0013	282.52
ContinuUs (GSR 3)	349	407.80	1.0013	408.32
LCD (GSR 9)	352	257.40	1.0027	258.11
MCDFC (GSR 8)	317	316.25	1.0003	316.36
MCDFC (GSR 11)	1	790.51	1.0070	796.08
WWC (GSR 2)	328	291.49	1.0053	293.04
Total DD Experience Data	3,501	\$403.80	1.0024	\$404.76

PD Development	2014		IBNR Adjustment	2014 Statewide PD Completed Net Base Costs PMPM
	Exposure Months	CY 2014 Base Experience PMPM		
Care WI (GSR 2)	213	\$699.36	1.0068	\$704.08
Care WI (GSR 5)	199	648.03	1.0019	649.25
Care WI (GSR 5-6)	45	432.77	1.0060	435.36
Care WI (GSR 6)	12	441.83	1.0210	451.10
CCCW (GSR 4)	1,197	607.50	1.0007	607.95
CCCW (GSR 7)	536	516.02	1.0000	516.05
CCI (GSR 5-6)	122	608.95	1.0027	610.62
CCI (GSR 6)	169	434.05	1.0036	435.59
CCI (GSR 8)	719	571.03	1.0080	575.59
CCI (GSR 10)	398	450.65	1.0024	451.74
CCI (GSR 11)	345	434.41	1.0069	437.39
ContinuUs (GSR 1)	746	349.98	1.0013	350.42
ContinuUs (GSR 3)	1,593	568.18	1.0013	568.92
LCD (GSR 9)	870	398.55	1.0027	399.64
MCDFC (GSR 8)	1,338	416.35	1.0003	416.49
MCDFC (GSR 11)	18	1,170.72	1.0070	1,178.97
WWC (GSR 2)	1,192	329.52	1.0053	331.27
Total PD Experience Data	9,711	\$481.63	1.0026	\$482.88

Exhibit I
Wisconsin Department of Health Services
CY 2016 Family Care Capitation Rate Development
2014 Statewide Base Rate Development
Non-Nursing Home Level of Care

FE Development	2014		IBNR Adjustment	2014 Statewide FE Completed Net Base Costs PMPM
	Exposure Months	CY 2014 Base Experience PMPM		
Care WI (GSR 2)	7	\$463.40	1.0068	\$466.53
Care WI (GSR 5)	21	205.37	1.0019	205.76
Care WI (GSR 5-6)	-	-	1.0060	-
Care WI (GSR 6)	9	1,195.10	1.0210	1,220.16
CCCW (GSR 4)	176	757.40	1.0007	757.97
CCCW (GSR 7)	109	557.23	1.0000	557.25
CCI (GSR 5-6)	2	4,232.61	1.0027	4,244.21
CCI (GSR 6)	5	1,133.42	1.0036	1,137.45
CCI (GSR 8)	50	495.41	1.0080	499.37
CCI (GSR 10)	37	606.19	1.0024	607.65
CCI (GSR 11)	10	854.98	1.0069	860.84
ContinuUs (GSR 1)	105	282.72	1.0013	283.08
ContinuUs (GSR 3)	425	464.95	1.0013	465.55
LCD (GSR 9)	67	288.50	1.0027	289.29
MCDFC (GSR 8)	192	291.59	1.0003	291.70
MCDFC (GSR 11)	2	174.86	1.0070	176.09
WWC (GSR 2)	167	275.17	1.0053	276.63
Total FE Experience Data	1,383	\$456.15	1.0021	\$457.11

Composite	2014		IBNR Adjustment	2014 Statewide Completed Net Base Costs PMPM
	Exposure Months	CY 2014 Base Experience PMPM		
Care WI (GSR 2)	273	\$662.54	1.0068	\$667.01
Care WI (GSR 5)	454	498.05	1.0019	498.99
Care WI (GSR 5-6)	119	379.77	1.0060	382.04
Care WI (GSR 6)	35	577.40	1.0210	589.50
CCCW (GSR 4)	2,041	592.71	1.0007	593.15
CCCW (GSR 7)	915	513.26	1.0000	513.28
CCI (GSR 5-6)	249	547.02	1.0027	548.52
CCI (GSR 6)	285	396.88	1.0036	398.29
CCI (GSR 8)	890	583.94	1.0080	588.60
CCI (GSR 10)	505	470.60	1.0024	471.74
CCI (GSR 11)	435	476.58	1.0069	479.84
ContinuUs (GSR 1)	1,183	324.99	1.0013	325.40
ContinuUs (GSR 3)	2,367	525.97	1.0013	526.66
LCD (GSR 9)	1,288	354.28	1.0027	355.25
MCDFC (GSR 8)	1,847	386.22	1.0003	386.35
MCDFC (GSR 11)	21	1,062.02	1.0070	1,069.51
WWC (GSR 2)	1,687	316.75	1.0053	318.44
Total Experience Data	14,595	\$460.55	1.0025	\$461.70

Exhibit J
Wisconsin Department of Health Services
CY 2016 Family Care Capitation Rate Development
Illustration of Functional Based PMPMs and Membership Distributions
Non-Nursing Home Level of Care

Functional PMPM Calculation					
	Low IADL, Low ADL	Low IADL, High ADL	High IADL, Low ADL	High IADL, High ADL	Composite – 2014 MM Mix
Total Base Period Claims	\$5,265,285	\$632,122	\$864,213	\$97,086	\$6,858,706
Non Covered Services Adjustment	98.14%	97.95%	97.27%	97.09%	98.00%
Claims Adjusted for Covered Services	5,167,472	619,184	840,635	94,261	6,721,553
IBNR Adjustment	1.0025	1.0025	1.0025	1.0025	1.0025
Completed Claims	5,180,368	620,729	842,733	94,496	6,738,327
Member Months	11,809	1,109	1,595	82	14,595
Functional Based PMPM	\$438.68	\$559.63	\$528.50	\$1,152.88	\$461.70

Exhibit K
Wisconsin Department of Health Services
CY 2016 Family Care Capitation Rate Development
Illustration of Functional Based PMPMs and Membership Distributions
Non-Nursing Home Level of Care

	Low IADL, Low ADL	Low IADL, High ADL	High IADL, Low ADL	High IADL, High ADL	Composite – 2014 MM Mix
Functional Based PMPM	438.68	559.63	528.50	1,152.88	461.70

Base Cohort	2016 Projected Membership				Composite Functional PMPM
	Low IADL, Low ADL	Low IADL, High ADL	High IADL, Low ADL	High IADL, High ADL	
Care WI (GSR 2)	363	36	43	0	\$457.34
Care WI (GSR 5)	402	27	118	1	464.95
Care WI (GSR 5-6)	140	0	32	0	455.30
Care WI (GSR 6)	40	2	12	2	487.22
CCCW (GSR 4)	1,693	102	309	13	462.16
CCCW (GSR 7)	674	72	126	0	461.65
CCI (GSR 5-6)	176	14	88	7	489.50
CCI (GSR 6)	220	14	57	12	488.71
CCI (GSR 8)	700	159	106	20	482.66
CCI (GSR 10)	474	60	45	0	458.33
CCI (GSR 11)	368	46	20	1	457.86
ContinuUs (GSR 1)	957	46	64	3	451.22
ContinuUs (GSR 3)	2,128	143	161	4	452.92
LCD (GSR 9)	777	81	105	0	458.65
MCDFC (GSR 8)	1,733	213	217	29	468.68
MCDFC (GSR 11)	42	6	2	0	459.76
WWC (GSR 2)	1,115	124	135	0	458.41
Total Base Cohort	12,002	1,145	1,641	92	\$462.33

Non-Base Cohort	2016 Projected Membership				Composite Functional PMPM
	Low IADL, Low ADL	Low IADL, High ADL	High IADL, Low ADL	High IADL, High ADL	
Care WI (GSR 1)	0	0	0	0	\$451.22
Care WI (GSR 3)	0	0	0	0	452.92
CCI (GSR 9)	122	13	17	0	458.65
ContinuUs (GSR 5)	104	9	27	0	464.30
ContinuUs (GSR 5-6)	59	3	23	1	476.76
LCD (GSR 10)	18	2	2	0	458.33
MCDFC (GSR 5-6)	22	1	8	0	476.76
MCDFC (GSR 6)	2	0	1	0	487.22
Total Non-Base Cohort	327	28	76	2	\$465.61

2015 Expansion Cohort	2016 Projected Membership				Composite Functional PMPM
	Low IADL, Low ADL	Low IADL, High ADL	High IADL, Low ADL	High IADL, High ADL	
Care WI (GSR 13)	41	4	6	0	\$462.33
CCCW (GSR 14)	3	0	0	0	462.33
LCD (GSR 13)	41	4	6	0	462.33
MCDFC (GSR 14)	3	0	0	0	462.33
Total 2015 Expansion Cohort	89	9	12	1	\$462.33

Exhibit L
 Wisconsin Department of Health Services
 CY 2016 Family Care Capitation Rate Development
 Development of Service Portion of LTC Rate
 Non-Nursing Home Level of Care

Base Cohort	MCO/GSR Specific Base Rate Development	
2016 Development	2016 Projected Exposure Months	MCO/GSR Specific Functional Rate
Care WI (GSR 2)	442	\$457.34
Care WI (GSR 5)	548	464.95
Care WI (GSR 5-6)	172	455.30
Care WI (GSR 6)	57	487.22
CCCW (GSR 4)	2,117	462.16
CCCW (GSR 7)	872	461.65
CCI (GSR 5-6)	284	489.50
CCI (GSR 6)	302	488.71
CCI (GSR 8)	985	482.66
CCI (GSR 10)	580	458.33
CCI (GSR 11)	435	457.86
ContinuUs (GSR 1)	1,069	451.22
ContinuUs (GSR 3)	2,436	452.92
LCD (GSR 9)	963	458.65
MCDFC (GSR 8)	2,192	468.68
MCDFC (GSR 11)	51	459.76
WWC (GSR 2)	1,374	458.41
Total Base Cohort	14,880	\$462.33

Projection to CY 2016					Projected Per Capita Monthly Costs ¹	Market Variability Adjustment	CY 2016 Projected Service Costs
2016 Composite Adjustment Factors							
Two-Year Utilization Trend	Two-Year Unit Cost Trend	Two-Year Acuity Trend	Wage Index				
0.9979	1.0127	0.9907	0.9743	\$446.11	0.9947	\$443.76	
0.9979	1.0127	0.9907	1.0009	465.95	0.9948	463.53	
0.9979	1.0127	0.9907	1.0042	457.78	0.9948	455.40	
0.9979	1.0127	0.9907	0.9855	480.71	0.9948	478.19	
0.9979	1.0127	0.9907	0.9918	458.92	0.9948	456.52	
0.9979	1.0127	0.9907	0.9922	458.62	0.9948	456.22	
0.9979	1.0127	0.9907	1.0042	492.16	0.9948	489.61	
0.9979	1.0127	0.9907	0.9855	482.18	0.9948	479.67	
0.9979	1.0127	0.9907	1.0042	485.29	0.9948	482.77	
0.9979	1.0127	0.9907	0.9864	452.61	0.9948	450.26	
0.9979	1.0127	0.9907	1.0336	473.79	0.9948	471.34	
0.9979	1.0127	0.9907	1.0221	461.76	0.9948	459.34	
0.9979	1.0127	0.9907	0.9938	450.65	0.9947	448.27	
0.9979	1.0127	0.9907	1.0095	463.56	0.9948	461.12	
0.9979	1.0127	0.9907	1.0042	471.23	0.9948	468.76	
0.9979	1.0127	0.9907	1.0336	475.76	0.9948	473.28	
0.9979	1.0127	0.9907	0.9743	447.15	0.9947	444.79	
0.9979	1.0127	0.9907	0.9977	\$461.83	0.9948	\$459.41	

Non-Base Cohort	MCO/GSR Specific Base Rate Development	
2016 Development	2016 Projected Exposure Months	MCO/GSR Specific Functional Rate
Care WI (GSR 1)	-	\$451.22
Care WI (GSR 3)	-	452.92
CCI (GSR 9)	151	458.65
ContinuUs (GSR 5)	139	464.30
ContinuUs (GSR 5-6)	86	476.76
LCD (GSR 10)	22	458.33
MCDFC (GSR 5-6)	32	476.76
MCDFC (GSR 6)	3	487.22
Total Non-Base Cohort	434	\$465.61

Projection to CY 2016					Projected Per Capita Monthly Costs ¹	Market Variability Adjustment	CY 2016 Projected Service Costs
2016 Composite Adjustment Factors							
Two-Year Utilization Trend	Two-Year Unit Cost Trend	Two-Year Acuity Trend	Wage Index				
0.9979	1.0127	0.9907	1.0221	\$461.76	0.9948	\$459.35	
0.9979	1.0127	0.9907	0.9938	450.65	0.9948	448.29	
0.9979	1.0127	0.9907	1.0095	463.56	0.9948	461.14	
0.9979	1.0127	0.9907	1.0009	465.30	0.9948	462.86	
0.9979	1.0127	0.9907	1.0042	479.36	0.9948	476.85	
0.9979	1.0127	0.9907	0.9864	452.61	0.9947	450.23	
0.9979	1.0127	0.9907	1.0042	479.36	0.9948	476.86	
0.9979	1.0127	0.9907	0.9855	480.71	0.9948	478.20	
0.9979	1.0127	0.9907	1.0040	\$468.01	0.9948	\$465.56	

Expansion Cohort	MCO/GSR Specific Base Rate Development	
2016 Development	2016 Projected Exposure Months	MCO/GSR Specific Functional Rate
Care WI (GSR 13)	51	\$462.33
CCCW (GSR 14)	4	462.33
LCD (GSR 13)	51	462.33
MCDFC (GSR 14)	4	462.33
Total Expansion Cohort	111	\$462.33

Projection to CY 2016					Projected Per Capita Monthly Costs ¹	Market Variability Adjustment	CY 2016 Projected Service Costs
2016 Composite Adjustment Factors							
Two-Year Utilization Trend	Two-Year Unit Cost Trend	Two-Year Acuity Trend	Wage Index				
0.9979	1.0127	0.9907	0.9700	\$448.98	0.9948	\$446.62	
0.9979	1.0127	0.9907	0.9806	453.89	0.9948	451.53	
0.9979	1.0127	0.9907	0.9700	448.98	0.9947	446.61	
0.9979	1.0127	0.9907	0.9806	453.89	0.9948	451.54	
0.9979	1.0127	0.9907	0.9708	\$449.36	0.9947	\$446.99	

¹ The 'projected per capita monthly costs' represents the service portion of the MCE rate.

Exhibit M
Wisconsin Department of Health Services
CY 2016 Family Care Capitation Rate Development
Development of Non-Service Portion of LTC Rate, MCE, and Final Capitation Rates
Non-Nursing Home Level of Care

Base Cohort Development	2016 Projected Exposure Months	Projected MCE Service Costs ¹	CY 2016 Service Costs	MCE Administrative Allowance ²	Implied Administrative Percentage	Targeted Margin	Targeted Margin PMPM	MCE Rates	Final CY 2016 Capitation Rate
Care WI (GSR 2)	442	\$446.11	\$443.76	\$22.54	4.8%	0.5%	\$2.34	\$468.65	\$468.65
Care WI (GSR 5)	548	465.95	463.53	18.65	3.8%	0.5%	2.42	484.61	484.61
Care WI (GSR 5-6)	172	457.78	455.40	18.08	3.8%	0.5%	2.38	475.86	475.86
Care WI (GSR 6)	57	480.71	478.19	23.16	4.6%	0.5%	2.52	503.87	503.87
CCCW (GSR 4)	2,117	458.92	456.52	22.28	4.6%	0.5%	2.41	481.20	481.20
CCCW (GSR 7)	872	458.62	456.22	21.74	4.5%	0.5%	2.40	480.36	480.36
CCI (GSR 5-6)	284	492.16	489.61	17.83	3.5%	0.5%	2.55	510.00	510.00
CCI (GSR 6)	302	482.18	479.67	19.11	3.8%	0.5%	2.51	501.30	501.30
CCI (GSR 8)	985	485.29	482.77	19.85	3.9%	0.5%	2.53	505.14	505.14
CCI (GSR 10)	580	452.61	450.26	18.03	3.8%	0.5%	2.35	470.64	470.64
CCI (GSR 11)	435	473.79	471.34	17.79	3.6%	0.5%	2.46	491.58	491.58
ContinuUs (GSR 1)	1,069	461.76	459.34	22.31	4.6%	0.5%	2.42	484.08	484.08
ContinuUs (GSR 3)	2,436	450.65	448.27	24.92	5.2%	0.5%	2.38	475.57	475.57
LCD (GSR 9)	963	463.56	461.12	23.15	4.8%	0.5%	2.43	486.70	486.70
MCDFC (GSR 8)	2,192	471.23	468.76	21.86	4.4%	0.5%	2.47	493.09	493.09
MCDFC (GSR 11)	51	475.76	473.28	20.04	4.0%	0.5%	2.48	495.81	495.81
WWC (GSR 2)	1,374	447.15	444.79	24.98	5.3%	0.5%	2.36	472.13	472.13
Total Base Cohort	14,880	\$461.83	\$459.41	\$22.14	4.6%	0.5%	\$2.42	\$483.97	\$483.97

Non-Base Cohort Development	2016 Projected Exposure Months	Projected MCE Service Costs ¹	CY 2016 Service Costs	MCE Administrative Allowance ²	Implied Administrative Percentage	Targeted Margin	Targeted Margin PMPM	MCE Rates	Final CY 2016 Capitation Rate
Care WI (GSR 1)	-	\$461.76	\$459.35	\$20.10	4.2%	0.5%	\$2.41	\$481.86	\$481.86
Care WI (GSR 3)	-	450.65	448.29	22.45	4.7%	0.5%	2.37	473.10	473.10
CCI (GSR 9)	151	463.56	461.14	19.37	4.0%	0.5%	2.41	482.92	482.92
ContinuUs (GSR 5)	139	465.30	462.86	22.49	4.6%	0.5%	2.44	487.79	487.79
ContinuUs (GSR 5-6)	86	479.36	476.85	22.95	4.6%	0.5%	2.51	502.31	502.31
LCD (GSR 10)	22	452.61	450.23	23.29	4.9%	0.5%	2.38	475.90	475.90
MCDFC (GSR 5-6)	32	479.36	476.86	19.74	4.0%	0.5%	2.50	499.10	499.10
MCDFC (GSR 6)	3	480.71	478.20	20.99	4.2%	0.5%	2.51	501.70	501.70
Total Non-Base Cohort	434	\$468.01	\$465.56	\$21.32	4.4%	0.5%	\$2.45	\$489.33	\$489.33

Expansion Cohort Development	2016 Projected Exposure Months	Projected MCE Service Costs ¹	CY 2016 Service Costs	MCE Administrative Allowance ²	Implied Administrative Percentage	Targeted Margin	Targeted Margin PMPM	MCE Rates	Final CY 2016 Capitation Rate
Care WI (GSR 13)	51	\$448.98	\$446.62	\$22.24	4.7%	0.5%	\$2.36	\$471.22	\$471.22
CCCW (GSR 14)	4	453.89	451.53	18.81	4.0%	0.5%	2.36	472.70	472.70
LCD (GSR 13)	51	448.98	446.61	24.60	5.2%	0.5%	2.37	473.58	473.58
MCDFC (GSR 14)	4	453.89	451.54	17.05	3.6%	0.5%	2.35	470.94	470.94
Total Expansion Cohort	111	\$449.36	\$446.99	\$23.00	4.9%	0.5%	\$2.36	\$472.36	\$472.36

¹ The 'Projected Per Capita Monthly Costs' represents the service portion of the MCE rate.

² The 'Administrative Expense Allowance' represents the non-service portion of the MCE rate.

Exhibit N
Wisconsin Department of Health Services
CY 2016 Family Care Capitation Rate Development
Monthly and Daily Rates
Non-Nursing Home Level of Care

MCO / GSR	Projected 2016 Enrollment	Monthly Rates			Daily Rates		
		Net LTC Distribution	Admin / Margin Distribution	Total Rate	Net LTC Distribution	Admin / Margin Distribution	Total Rate
Care WI (GSR 1)	0	\$459.35	\$22.51	\$481.86	\$15.0607	\$0.7381	\$15.7988
Care WI (GSR 2)	442	443.76	24.89	468.65	14.5496	0.8159	15.3656
Care WI (GSR 3)	0	448.29	24.81	473.10	14.6979	0.8135	15.5114
Care WI (GSR 5)	548	463.53	21.08	484.61	15.1977	0.6911	15.8887
Care WI (GSR 5-6)	172	455.40	20.46	475.86	14.9311	0.6709	15.6021
Care WI (GSR 6)	57	478.19	25.68	503.87	15.6784	0.8420	16.5205
Care WI (GSR 13)	51	446.62	24.60	471.22	14.6433	0.8065	15.4498
CCI (GSR 10)	580	450.26	20.38	470.64	14.7626	0.6683	15.4310
CCI (GSR 11)	435	471.34	20.25	491.58	15.4536	0.6639	16.1175
CCI (GSR 5-6)	284	489.61	20.38	510.00	16.0529	0.6683	16.7212
CCI (GSR 6)	302	479.67	21.62	501.30	15.7270	0.7089	16.4359
CCI (GSR 8)	985	482.77	22.38	505.14	15.8285	0.7337	16.5621
CCI (GSR 9)	151	461.14	21.78	482.92	15.1194	0.7142	15.8336
CCCW (GSR 4)	2,117	456.52	24.68	481.20	14.9678	0.8093	15.7771
CCCW (GSR 7)	872	456.22	24.14	480.36	14.9579	0.7915	15.7495
CCCW (GSR 14)	4	451.53	21.17	472.70	14.8042	0.6940	15.4983
ContinuUs (GSR 1)	1,069	459.34	24.73	484.08	15.0603	0.8110	15.8713
ContinuUs (GSR 3)	2,436	448.27	27.30	475.57	14.6975	0.8949	15.5924
ContinuUs (GSR 5)	139	462.86	24.93	487.79	15.1756	0.8174	15.9931
ContinuUs (GSR 5-6)	86	476.85	25.46	502.31	15.6343	0.8348	16.4691
LCD (GSR 9)	963	461.12	25.58	486.70	15.1188	0.8387	15.9575
LCD (GSR 10)	22	450.23	25.67	475.90	14.7618	0.8417	15.6034
LCD (GSR 13)	51	446.61	26.97	473.58	14.6429	0.8842	15.5271
MCDFC (GSR 11)	51	473.28	22.52	495.81	15.5174	0.7385	16.2559
MCDFC (GSR 14)	4	451.54	19.41	470.94	14.8045	0.6363	15.4408
MCDFC (GSR 5-6)	32	476.86	22.23	499.10	15.6348	0.7290	16.3638
MCDFC (GSR 6)	3	478.20	23.50	501.70	15.6788	0.7704	16.4492
MCDFC (GSR 8)	2,192	468.76	24.32	493.09	15.3693	0.7975	16.1668
WWC (GSR 2)	1,374	444.79	27.34	472.13	14.5832	0.8964	15.4796

Exhibit O

Actuarial Certification

State of Wisconsin Department of Health Services
CY 2016 Capitation Final Rate Development for Family Care Program

July 18, 2016

This report assumes that the reader is familiar with the State of Wisconsin's Medicaid program, its benefits, and rate setting principles. The report was prepared solely to provide assistance to DHS to set CY 2016 capitation rates for the Family Care program. It may not be appropriate for other purposes. Milliman does not intend to benefit, and assumes no duty or liability to, other parties who receive this work. This material should only be reviewed in its entirety.



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July 18, 2016

**Wisconsin Department of Health Services
Capitated Contracts Ratesetting
Actuarial Certification
January 2016 – December 2016 Family Care Program Capitation Rates**

I, Michael C. Cook, am associated with the firm of Milliman, Inc., am a member of the American Academy of Actuaries, and meet its Qualification Standards for Statements of Actuarial Opinion. I was retained by the Wisconsin Department of Health Services (DHS) to perform an actuarial certification of the Family Care program capitation rates for January 2016 – December 2016 for filing with the Centers for Medicare and Medicaid Services (CMS). I reviewed the attached capitation rate development 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 Ratesetting."

I examined the actuarial assumptions and actuarial methods used in setting the capitation rates for January 2016 – December 2016. To the best of my information, knowledge and belief, for the period from January 2016 – December 2016, the capitation rates offered by DHS are in compliance with 42 CFR 438.6(c). The attached actuarial report describes the capitation rate setting methodology.

In my opinion, the capitation rates are actuarially sound, as defined in ASOP 49, were 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.

In making my opinion, I relied upon the accuracy of the underlying claims and eligibility data records and other information. A copy of the reliance letter received from DHS is attached and constitutes part of this opinion. I did not audit the data and calculations, but did review them for reasonableness and consistency and did not find material defects. In other respects, my examination included such review of the underlying assumptions and methods used and such tests of the calculations as I considered necessary.

Actuarial methods, considerations, and analyses used in forming my opinion conform to the appropriate Standards of Practice as promulgated from time-to-time by the Actuarial Standards Board, whose standards form the basis of this Statement of Opinion.

It should be emphasized that capitation rates are a projection of future costs based on a set of assumptions. Actual costs will be dependent on each contracted managed care organization's situation and experience.



This Opinion assumes the reader is familiar with the Wisconsin Medicaid program, Family Care programs, and actuarial rating techniques. The Opinion is intended for the State of Wisconsin and the 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.

A handwritten signature in black ink that reads 'Michael Cook'. The signature is written in a cursive style with a horizontal line underneath it.

Michael C. Cook
Member, American Academy of Actuaries

July 18, 2016

Exhibit P - R

CMS Documentation

State of Wisconsin Department of Health Services
CY 2016 Capitation Final Rate Development for Family Care Program

July 18, 2016

This report assumes that the reader is familiar with the State of Wisconsin's Medicaid program, its benefits, and rate setting principles. The report was prepared solely to provide assistance to DHS to set CY 2016 capitation rates for the Family Care program. It may not be appropriate for other purposes. Milliman does not intend to benefit, and assumes no duty or liability to, other parties who receive this work. This material should only be reviewed in its entirety.

Exhibit P Rate Setting Checklist

This section of the report lists each item in the November 10, 2014 CMS checklist and discusses how DHS addresses each issue and / or directs the reader to other parts of this report. CMS uses the rate setting checklist to review and approve a state's Medicaid capitation rates.

AA.1.0 – Overview of Rates Being Paid Under the Contract

The CY 2016 managed care organization (MCO) capitation rates are developed using 2014 Wisconsin Medicaid long term care (LTC) MCO encounter data for the MCO eligible population, along with other information. DHS sets rates by MCO and Geographical Service Area (GSR).

Please refer to Sections II - IV of this report for background on the program and more details around the rate development.

AA.1.1 – Actuarial Certification

The Actuarial Certification of the CY 2016 capitation rates is included as Exhibit O of this report. The CY 2016 Wisconsin LTC Medicaid care management 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.

AA.1.2 – Projection of Expenditures

Appendix B includes a projection of total expenditures and Federal-only expenditures based on actual Projected CY 2016 MCO enrollment and CY 2016 capitation rates. We used a 58.27% FMAP rate to calculate the Federal expenditures.

AA.1.3 – Risk Contracts

The Wisconsin Family Care program meets the criteria of a risk contract.

AA.1.4 – Modifications

The CY 2016 rates documented in this report are the initial capitation rates for the CY 2016 Wisconsin Medicaid LTC managed care contracts.

Note: There is no AA.1.5 on the Rate Setting Checklist

AA.1.6 – Limit on Payment to Other Providers

It is our understanding no payment is made to a provider other than the participating MCOs for services available under the contract.

AA.1.7 – Risk and Profit

The CY 2016 Family Care capitation rates include a targeted margin of 0.5% for risk, profit, and contribution to reserves. We believe that this margin is appropriate given low service cost trends and the predictability of expenses under the program.

AA.1.8 – Family Planning Enhanced Match

DHS does not claim enhanced match for family planning services for the population covered under this program.

Exhibit P Rate Setting Checklist

AA.1.9 – Indian Health Service (IHS) Facility Enhanced Match

DHS does not claim enhanced match for Indian Health Services for the population covered under this program.

AA.1.10 – Newly Eligible Enhanced Match

The Wisconsin Family Care program does not cover the newly eligible Medicaid population. Therefore, none of the recipients are eligible for the enhanced Federal match under Section 1905(y).

AA.1.11 – Retroactive Adjustments

The CY 2016 rates documented in this report are the initial capitation rates for the CY 2016 Wisconsin Medicaid LTC managed care contracts and does not contain any retroactive adjustments.

AA.2.0 – Based Only Upon Services Covered Under the State Plan

The CY 2016 rate methodology relies on CY 2014 MCO encounter data as the primary data source. Only State Plan and waiver services that are covered under the Wisconsin Family Care contract or are shown to be cost-effective “in-lieu-of services” have been included in the rate development.

Please refer to the Non-Covered Services portion of Sections III and IV of this report for more details.

AA.2.1 – Provided Under the Contract to Medicaid-Eligible Individuals

The CY 2016 capitation rate development methodology relies on data that includes only those eligible and currently enrolled in the Wisconsin Family Care program and does not include experience for individuals not eligible to enroll in the program.

AA.2.2 – Data Sources

The CY 2016 capitation rates are developed using Wisconsin Medicaid long term care (LTC) MCO encounter, eligibility, and functional screen data for CY 2014 for the MCO eligible population as the primary data source.

Please refer to Sections III - IV of this report for more details.

AA.3.0 – Adjustments to Base Year Data

All adjustments to the base year data are discussed in Sections III - IV of this report. In addition, each item in the checklist is addressed in items AA.3.1 – AA.3.17 below.

AA.3.1 – Benefit Differences

The base data used to calculate the capitation rates has been adjusted to only include services covered under the Medicaid care management program contract. Step 5 in Section III outlines a benefit change implemented between the base period year and the contract period.

AA.3.2 – Administrative Cost Allowance Calculations

The MCO capitation rates include explicit administrative allowances by rate cell. Please see Step 6 in Sections III and IV of the report for more details regarding the administrative cost calculation.

Exhibit P Rate Setting Checklist

AA.3.3 – Special Populations’ Adjustments

The 2016 capitation rates methodology does not include an adjustment for special populations as the base MCO encounter data used to calculate the capitation rates is consistent with the Wisconsin Family Care program population.

AA.3.4 – Eligibility Adjustments

The base MCO encounter data only reflects experience for time periods where members were enrolled in a Family Care MCO.

AA.3.5 – Third Party Liability (TPL)

The managed care organizations are responsible for the collection of any TPL recoveries. The MCO encounter data is reported net of TPL recoveries, therefore no adjustment was necessary.

AA.3.6 – Indian Health Care Provider Payments

The MCOs are responsible for the entirety of the IHC payments, which are fully reflected in encounters.

AA.3.7 – DSH Payments

DSH payments are not included in the capitation rates.

AA.3.8 – FQHC and RHC Reimbursement

The MCOs are responsible for the entirety of the FQHC and RHC payments, which are fully reflected in encounters.

AA.3.9 – Graduate Medical Education (GME)

GME payments are included as part of the hospital reimbursement formula. Therefore, the base data used in the capitation rate calculation includes GME payments. Separate FFS payments are not made to hospitals for members covered under managed care.

AA.3.10 – Copayments, Coinsurance, and Deductibles in Capitated Rates

The Wisconsin Family Care program does not include member cost sharing, so no adjustment to base period experience for this issue is required.

AA.3.11 – Medical Cost / Trend Inflation

Trend rates from CY 2014 to CY 2016 were developed by rate category and type of service for Family Care eligible services and individuals using historical MCO encounter data from January 2011 to December 2014 and actuarial judgment.

The trend rates and inflation factors represent the expected change in per capita cost between CY 2014 and CY 2016, net of acuity changes.

Please see Sections III and IV and Exhibit R for more details on the trend development.

AA.3.12 – Utilization Adjustments

Exhibit P Rate Setting Checklist

Utilization trend is included in AA.3.11.

AA.3.13 – Utilization and Cost Assumptions

The CY 2016 capitation rates use an actuarially sound risk adjustment model to adjust the rates for each participating MCO in a particular GSR in order to reflect the acuity of enrolled members. Acuity adjustments were applied independently from the unit cost and utilization trend adjustments.

AA.3.14 – Post-Eligibility Treatment of Income (PETI)

Capitation rates are developed net of patient liability. Encounter payment amounts are net of patient liability, so no adjustment to the data is necessary for this issue.

AA.3.15 – Incomplete Data Adjustment

The capitation rates include an adjustment to reflect IBNR claims. Please refer to Sections III and IV of this report for more information on the development of these adjustment factors.

We also apply an adjustment to true up care management expenditures to financial statements due to the difficulty in properly and completely collecting this information in the encounter data reporting format. Please refer to Sections III and IV of this report for more information on the development of these adjustment factors.

AA.3.16 – Primary Care Rate Enhancement

The CY 2016 capitation rates only include Long-Term Care services.

AA.3.17 – Health Homes

Not Applicable.

AA.4.0 – Establish Rate Category Groupings

Please refer to Sections III and IV of this report.

AA.4.1 – Eligibility Categories

Target populations for individuals meeting the nursing home level of care requirement are defined in Step 1 of Section III.

AA.4.2 – Age

Age is not used for rate category groupings outside of the Target Population assignment.

AA.4.3 – Gender

Gender is not used for rate category groupings.

Exhibit P Rate Setting Checklist

AA.4.4 – Locality / Region

Geographic regions are defined in Step 1 of Section III and Appendix A.

AA.4.5 – Risk Adjustments

Acuity adjustment models are described in Step 2 of Section III (NH eligible) and Step 3 of Section IV (Non NH eligible).

AA.5.0 – Data Smoothing

While we did not perform any explicit data smoothing, the High Cost Risk Pool (HCRP) is being implemented in 2016 to help spread risk associated with very high cost members across MCOs. The HCRP is described in AA.6.0.

AA.5.1 – Cost-Neutral Data Smoothing Adjustment

We did not perform any data smoothing.

AA.5.2 – Data Distortion Assessment

Our review of the base MCO encounter data did not detect any material distortions or outliers.

AA.5.3 – Data Smoothing Techniques

We determined that a data smoothing mechanism resulting from data distortions was not required.

AA.5.4 – Risk Adjustments

The CY 2016 capitation rates use an actuarially sound risk adjustment model based on a functional screen (NH level of care) or ADL/IADL (Non NH level of care) to adjust the rates for each participating MCO. Please see Sections III and IV of this report.

AA.6.0 – Stop Loss, Reinsurance, or Risk Sharing Arrangements

Effective January 1, 2016, DHS is implementing a High Cost Risk Pool (HCRP) for the Developmentally Disabled and Physically Disabled populations. The HCRP will not be implemented for the Frail Elderly population due to the low probability of reaching the cost threshold. The HCRP is targeted to cover 80% of provider service costs above \$225,000 for each individual and excludes Care Management expenses due to increased administrative burden to include them in this process.

A pooling charge of \$23.18 PMPM for the Developmentally Disabled population and \$3.35 PMPM for the Physically Disabled population will be assessed from each MCO and placed into a pool. At year end, a settlement will be performed to determine payout to MCOs for each target group separately. Each MCO will receive the portion of each target group's pool equivalent to their percentage of total pooled costs statewide. MCOs may effectively have more or less than 80% of an individual's CY 2016 costs greater than \$225,000 reimbursed depending on whether actual CY 2016 pooled costs are greater than or less than the target group pools. Individuals will be evaluated over their enrollment period, and \$225,000 threshold will not be pro-rated for partial year enrollment.

Exhibit P Rate Setting Checklist

AA.6.1 – Commercial Reinsurance

DHS does not require entities to purchase commercial reinsurance.

AA.6.2 – Stop-Loss Program

Please see AA.6.0.

AA.6.3 – Risk Corridor Program

Not applicable

AA.7.0 – Incentive Arrangements

DHS will provide a one-time incentive payment to the MCO for each MCO member who is relocated from an institution into a community setting consistent with federal Money Follows the Person (MFP) guidelines.

AA.7.1 – Electronic Health Records (EHR) Incentive Payments

DHS has not implemented incentive payments related to EHRs for the CY 2016 contract period.

EXHIBIT Q
RESPONSE TO DRAFT 2016 MANAGED CARE RATE DEVELOPMENT GUIDE (JUNE 2015)

I. MEDICAID MANAGED CARE RATES

1. General Information

- A. The rate certification included herein is for the January 2016 – December 2016 contract period. The previous certification was for January 2015 – December 2015 contract period.
- B. We believe that the attached report properly documents all the elements included in the rate certification and provides CMS enough detail to determine that regulation standard are met.

Please see Sections I, III, and IV of this report for the following details:

- Data used, including citations to studies, research papers, other states' analyses, or similar secondary data sources
 - assumptions made, including any basis or justification for the assumption; and
 - methods for analyzing data and developing assumptions and adjustments
- C. We detail within our responses in this guide the section of our report where each item described in the 2016 Medicaid Managed Care Rate Development Guide can be found.
 - D. The rate certification and attached report include the following items required by CMS:
 - i. Our actuarial certification letter signed by Michael Cook, FSA, MAAA certifies that the final capitation rates meet the standards in 42 CFR §438.6. The certification can be found in Exhibit O.
 - ii. The final and certified capitation rates for all rate cells and regions can be find in Exhibits G and N.
 - iii. Rate ranges are not certified. Therefore, this requirement does not apply.
 - iv. The items requested can be found in Sections I and II of this report.

2. Data

- A. Our report includes a thorough description of the data used.
 - i. A detailed description of the data can be found in Sections III and IV of this report.
 - ii. Sections III and IV of this report include comments on the availability and quality of the data used for rate development.
 - iii. The rate development methodology uses current MCO encounter data.
 - iv. The rate development methodology uses recent MCO encounter data.
 - v. The rate documentation methodology does not use a data book separate from what is shown in the rate report.
- B. The rate certification and attached report thoroughly describe any material adjustments, and the basis for the adjustments, that are made to the data. Please see Section III and IV of this report for more details.

EXHIBIT Q
RESPONSE TO DRAFT 2016 MANAGED CARE RATE DEVELOPMENT GUIDE (JUNE 2015)

3. Projected Benefit Costs

- A. Please refer to Sections III - IV of this report for the methodology and assumptions used to project contract period benefit costs. Section I of the report highlights key methodological changes since the previous rate development.
- B. Sections III and IV of this report include a discussion on the methodology used to develop benefit utilization and unit cost trends. Exhibit R outlines the results of our trend analysis. In addition, we update projected costs for the most recently available functional screen acuity information and project additional acuity “trend” through the contract period.
- C. Sections III and IV of this report include a discussion on the treatment of in-lieu-of services and their inclusion / exclusion from the capitation rate development.
- D. The CY 2016 capitation rate development methodology relies on base period data that includes only those eligibles actually enrolled in the Wisconsin Family Care program, so no adjustment for retroactively eligibility periods is needed.
- E. The various Exhibits included in this report document the final projected benefit costs by relevant level of detail and is consistent with how the State makes payments to the plans.
- F. We are not aware of any benefit changes since the last certification, though we do make one adjustment to 2014 base period data to account for a very small new 2015 covered benefit as outlined in Section III.
- G. Please refer to Sections III of this report for the methodology and assumptions used to project benefit costs for the new 2015 covered benefit.

4. Pass-Through Payments

- A. The CY 2016 capitation rate methodology does not include any pass-through payments.
- B. The CY 2016 capitation rate methodology does not include any pass-through payments.
- C. The CY 2016 capitation rate methodology does not include supplemental payments.

5. Projected Non-Benefit Costs

- A. Please refer to Step 6 in Sections III - IV of this report for a detailed description of the data and methodology used to develop of the projected non-benefit costs included in the capitation rates. The report includes a description of changes made since the last rate development.
- B. The administrative and targeted margin components of the non-benefit costs are separately identified in the report. Care management costs are treated as service costs in rate development. There are no applicable taxes, fees, or assessments.
- C. The non-benefit costs included in the CY 2016 capitation rates are developed as a per member per month for common categories of administrative expenses.
- D. The Wisconsin Family Care program covers only LTC services. As such, the revenue received by participating providers does not accrue a Health Insurance Providers Fee (HIPF) liability.

EXHIBIT Q
RESPONSE TO DRAFT 2016 MANAGED CARE RATE DEVELOPMENT GUIDE (JUNE 2015)

6. Rate Range Development

- A. There is only one rate for each MCO / GSR combination. We did not develop a rate range.
- B. There is only one rate for each MCO / GSR combination. We did not develop a rate range.

7. Risk Mitigation, Incentives, and Related Contractual Provisions

- A. The functional screen and risk adjustment and High Cost Risk Pool mechanisms detailed in Sections III and IV of the report. Other payment mechanisms not reflected in the reported monthly capitation rates are outlined in Section V.
- B. The functional screen risk adjustment and High Cost Risk Pool mechanisms are actuarially sound and cost neutral to the state in total.
- C. All risk mitigation mechanisms are cost neutral to the state. The functional screen risk adjuster is also utilized to develop projected acuity trends separate from benefit utilization and unit cost trends.
- D. The High Cost Risk Pool is described in Sections I, III, and IV of this report.
- E. The contract does not have a medical loss ratio requirements.
- F. The contract does not contain any reinsurance requirements.
- G. A member relocation incentive is described in Section V of the report. These incentives will not exceed 5% of the certified rates, and we made no adjustment for the incentive payments in rate development. There are no withholds other than those associated with the High Cost Risk Pool.

8. Other Rate Development Considerations

- A. All services and populations covered under the Family Care program are subject to the same Federal Medical Assistance Percentage (FMAP).
- B. We believe that this rate certification and supporting documentation adequately demonstrate that the rates were developed using generally accepted actuarial practices and principles.

9. Procedures for Rate Certifications for Rate and Contract Amendments

The CY 2016 rates documented in this report are the initial capitation rates for the CY 2016 Wisconsin Medicaid LTC managed care contracts.

EXHIBIT Q
RESPONSE TO DRAFT 2016 MANAGED CARE RATE DEVELOPMENT GUIDE (JUNE 2015)

II. MEDICAID MANAGED CARE RATES WITH LONG-TERM SERVICES AND SUPPORTS

1. Managed Long-Term Services and Supports

- A. The Wisconsin Family Care program only covers Long-Term Care services. Therefore, the information included in this rate certification and report is specific to MLTSS.
- B. The Wisconsin Family Care program capitation rates are a blend of the various target groups eligible for the program. Details behind the target group assignment is included in Section III of this report. The risk adjustment methodology utilizes functional screen, diagnostic, behavioral, and demographic information, while excluding setting of care. This effectively functions as an enhanced method of blended rate cells.

This rate cell structure aligns with the 2013 guidance around MLTSS programs

- C. The Wisconsin Family Care managed care program is considered mature and has been in operation since 2000. We did not project additional changes in settings of care, beyond those that were reflected in the recent experience utilized to develop benefit cost and acuity trends. We expect that care management activities will continue to provide care to patients in the most cost effective setting and prevent nursing home admissions.
- D. The Wisconsin Family Care program only covers Long-Term Care services. Therefore, the program administrative cost study and projected non-benefit costs in this rate report are specific to MLTSS.
- E. The Wisconsin Family Care capitation rates presented in this report are based entirely on historical MCO encounter data and financial experience.

III. NEW ADULT GROUP CAPITATION RATES

This certification does not include rates for the new adult group under 1902(a)(10)(A)(i)(VIII) of the Social Security Act.

Exhibit R
Wisconsin Department of Health Services
Family Care Trend Development

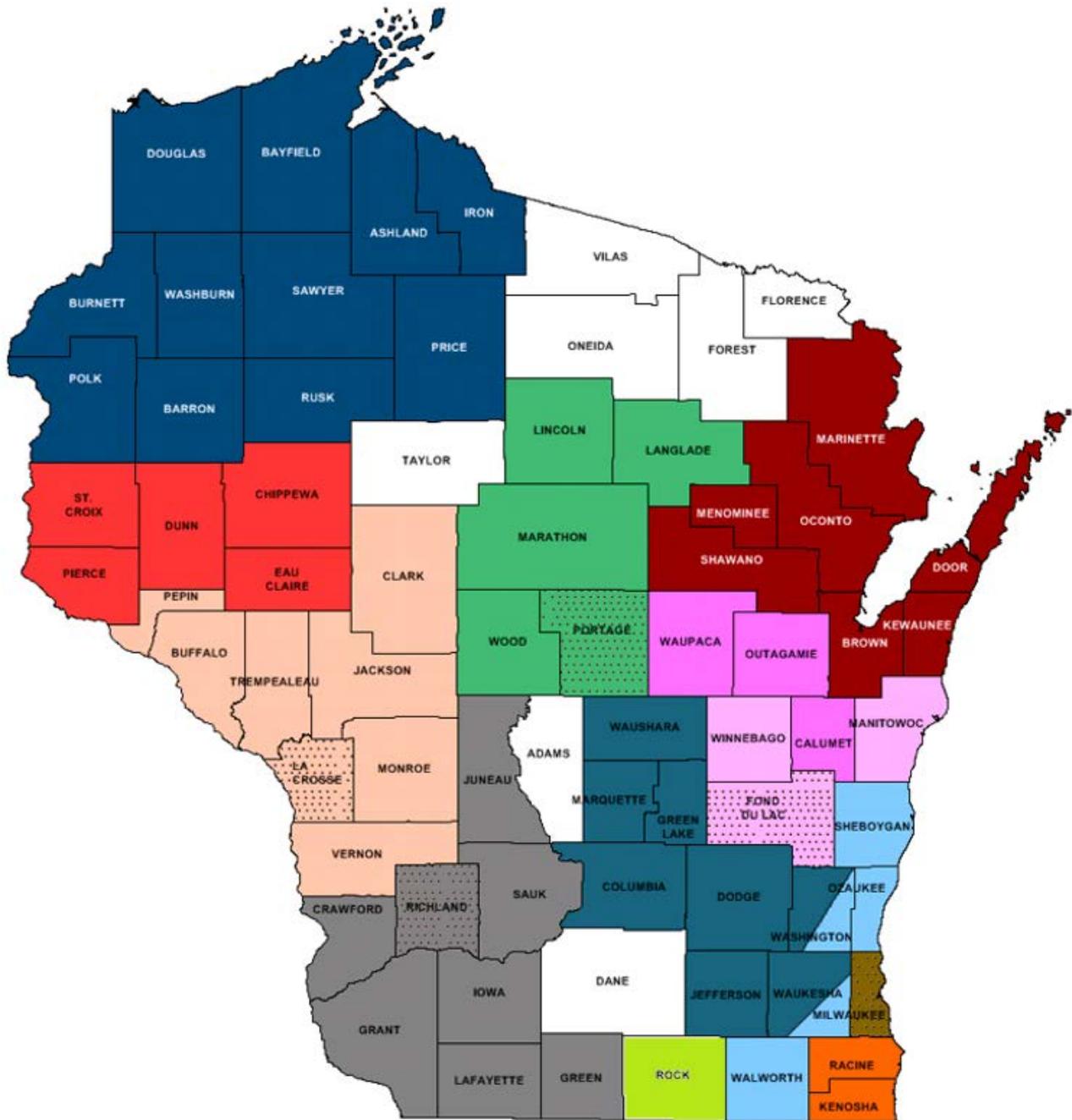
	PMPM Costs				2012-2014 Annual Trend	Selected Trend
	CY 2011	CY 2012	CY 2013	CY 2014		
Developmentally Disabled	3,529.41	3,430.56	3,433.43	3,466.44	0.5%	1.3%
Physically Disabled	2,379.49	2,323.20	2,307.33	2,288.00	-0.8%	-0.6%
Frail Elderly	2,375.67	2,387.16	2,452.71	2,482.43	2.0%	2.2%
	Acuity/Risk Scores					
	CY 2011	CY 2012	CY 2013	CY 2014		
Developmentally Disabled	0.9653	0.9965	1.0140	1.0209	1.2%	1.30%
Physically Disabled	1.0018	1.0102	1.0020	0.9865	-1.2%	-1.10%
Frail Elderly	0.9796	1.0015	1.0114	1.0059	0.2%	0.30%
	Risk Adjusted PMPM Costs					
	CY 2011	CY 2012	CY 2013	CY 2014		
Developmentally Disabled	3,656.11	3,442.72	3,385.88	3,395.51	-0.7%	0.00%
Physically Disabled	2,375.16	2,299.63	2,302.84	2,319.24	0.4%	0.50%
Frail Elderly	2,425.16	2,383.68	2,425.00	2,467.90	1.8%	1.90%

Appendix A

State of Wisconsin Department of Health Services
CY 2016 Capitation Final Rate Development for Family Care Program

July 18, 2016

This report assumes that the reader is familiar with the State of Wisconsin's Medicaid program, its benefits, and rate setting principles. The report was prepared solely to provide assistance to DHS to set CY 2016 capitation rates for the Family Care program. It may not be appropriate for other purposes. Milliman does not intend to benefit, and assumes no duty or liability to, other parties who receive this work. This material should only be reviewed in its entirety.



- GSR 1
- GSR 2
- GSR 3
- GSR 4
- GSR 5
- GSR 5/6
- GSR 6
- GSR 7
- GSR 8
- GSR 9
- GSR 10
- GSR 11
- GSR 13
- GSR 14
- No Current Expansion Plan
- Pilot Counties

Appendix B

State of Wisconsin Department of Health Services
CY 2016 Capitation Final Rate Development for Family Care Program

July 18, 2016

This report assumes that the reader is familiar with the State of Wisconsin's Medicaid program, its benefits, and rate setting principles. The report was prepared solely to provide assistance to DHS to set CY 2016 capitation rates for the Family Care program. It may not be appropriate for other purposes. Milliman does not intend to benefit, and assumes no duty or liability to, other parties who receive this work. This material should only be reviewed in its entirety.

Appendix B1
Wisconsin Department of Health Services
CY 2016 Family Care Capitation Rate Development
Projected 2016 Family Care Expenditures
Nursing Home Level of Care

Enrollment Matrix by Base Rate Cell		Fiscal Results Matrix by Base Rate Cell				
MCO / GSR	2016 Projected Exposure Months	Average Total Capitation Rate	Federal Capitation Rate Liability	Federal Capitation Total Cost Liability	State Capitation Rate Liability	State Capitation Total Cost Liability
Care WI (GSR 1)	0	\$3,289.77	\$1,916.95	\$0	\$1,372.82	\$0
Care WI (GSR 2)	3,036	2,852.40	1,662.09	5,045,454	1,190.31	3,613,297
Care WI (GSR 3)	0	2,891.70	1,684.99	0	1,206.71	0
Care WI (GSR 5)	27,184	3,566.00	2,077.91	56,485,008	1,488.09	40,451,680
Care WI (GSR 5-6)	18,126	3,612.08	2,104.76	38,151,903	1,507.32	27,322,446
Care WI (GSR 6)	2,249	2,984.98	1,739.35	3,912,478	1,245.63	2,801,917
Care WI (GSR 13)	18,272	3,260.51	1,899.90	34,715,502	1,360.61	24,861,471
CCCW (GSR 4)	41,606	3,030.69	1,765.98	73,475,200	1,264.71	52,619,188
CCCW (GSR 7)	25,251	3,099.86	1,806.29	45,611,547	1,293.57	32,664,662
CCCW (GSR 14)	2,416	3,524.97	2,054.00	4,963,412	1,470.97	3,554,542
CCI (GSR 5-6)	14,027	3,488.09	2,032.51	28,510,482	1,455.58	20,417,752
CCI (GSR 6)	21,944	3,200.73	1,865.07	40,927,630	1,335.66	29,310,280
CCI (GSR 8)	26,187	3,106.46	1,810.13	47,401,379	1,296.33	33,946,448
CCI (GSR 9)	903	3,044.40	1,773.97	1,602,641	1,270.43	1,147,730
CCI (GSR 10)	19,694	3,185.71	1,856.31	36,559,138	1,329.40	26,181,789
CCI (GSR 11)	26,401	3,371.02	1,964.29	51,859,434	1,406.73	37,139,080
ContinuUs (GSR 1)	30,055	3,395.42	1,978.51	59,463,199	1,416.91	42,584,508
ContinuUs (GSR 3)	26,109	2,997.34	1,746.55	45,600,991	1,250.79	32,657,103
ContinuUs (GSR 5)	912	3,394.34	1,977.88	1,803,421	1,416.46	1,291,518
ContinuUs (GSR 5-6)	293	3,424.83	1,995.65	585,149	1,429.18	419,054
LCD (GSR 9)	29,920	3,210.54	1,870.78	55,973,844	1,339.76	40,085,610
LCD (GSR 10)	954	3,120.17	1,818.12	1,734,818	1,302.05	1,242,388
LCD (GSR 13)	18,062	3,294.27	1,919.57	34,671,910	1,374.70	24,830,252
MCDFC (GSR 5-6)	739	3,219.90	1,876.23	1,385,660	1,343.66	992,339
MCDFC (GSR 6)	313	3,044.77	1,774.18	554,518	1,270.58	397,117
MCDFC (GSR 8)	96,123	2,874.29	1,674.85	160,991,773	1,199.44	115,294,091
MCDFC (GSR 11)	2,429	3,150.09	1,835.56	4,457,799	1,314.53	3,192,448
MCDFC (GSR 14)	2,416	3,515.44	2,048.45	4,949,989	1,466.99	3,544,929
WWC (GSR 2)	44,520	3,052.12	1,778.47	79,178,146	1,273.65	56,703,347
Grand Total	500,143	\$3,158.77	\$1,840.62	\$920,572,427	\$1,318.16	\$659,266,988

* Assuming FFY 2015 Federal Medical Assistance Percentage of 58.27%.

Appendix B2
 Wisconsin Department of Health Services
 CY 2016 Family Care Capitation Rate Development
 Projected 2016 Family Care Expenditures
 Non-Nursing Home Level of Care

Enrollment Matrix by Base Rate Cell		Fiscal Results Matrix by Base Rate Cell				
MCO / GSR	2016 Projected Exposure Months	Average Total Capitation Rate	Federal Capitation Rate Liability	Federal Capitation Total Cost Liability	State Capitation Rate Liability	State Capitation Total Cost Liability
Care WI (GSR 1)	0	\$481.86	\$280.78	\$0	\$201.08	\$0
Care WI (GSR 2)	442	468.65	273.08	120,627	195.57	86,387
Care WI (GSR 3)	0	473.10	275.67	0	197.42	0
Care WI (GSR 5)	548	484.61	282.38	154,636	202.23	110,742
Care WI (GSR 5-6)	172	475.86	277.28	47,783	198.58	34,220
Care WI (GSR 6)	57	503.87	293.61	16,610	210.27	11,895
Care WI (GSR 13)	51	471.22	274.58	13,968	196.64	10,003
CCI (GSR 10)	580	470.64	274.24	159,139	196.40	113,967
CCI (GSR 11)	435	491.58	286.45	124,483	205.14	89,149
CCI (GSR 5-6)	284	510.00	297.17	84,458	212.82	60,485
CCI (GSR 6)	302	501.29	292.10	88,305	209.19	63,240
CCI (GSR 8)	985	505.14	294.35	289,877	210.80	207,595
CCI (GSR 9)	151	482.92	281.40	42,433	201.52	30,388
CCCW (GSR 4)	2,117	481.20	280.40	593,715	200.80	425,188
CCCW (GSR 7)	872	480.36	279.90	244,117	200.45	174,824
CCCW (GSR 14)	4	472.70	275.44	1,181	197.26	845
ContinuUs (GSR 1)	1,069	484.07	282.07	301,650	202.00	216,026
ContinuUs (GSR 3)	2,436	475.57	277.11	675,183	198.45	483,532
ContinuUs (GSR 5)	139	487.79	284.23	39,627	203.55	28,379
ContinuUs (GSR 5-6)	86	502.31	292.69	25,313	209.61	18,128
LCD (GSR 9)	963	486.70	283.60	273,104	203.10	195,583
LCD (GSR 10)	22	475.90	277.31	6,027	198.59	4,316
LCD (GSR 13)	51	473.58	275.95	14,194	197.62	10,165
MCDFC (GSR 11)	51	495.80	288.91	14,621	206.90	10,471
MCDFC (GSR 14)	4	470.94	274.42	1,176	196.52	842
MCDFC (GSR 5-6)	32	499.09	290.82	9,250	208.27	6,624
MCDFC (GSR 6)	3	501.70	292.34	973	209.36	697
MCDFC (GSR 8)	2,192	493.09	287.32	629,857	205.76	451,072
WWC (GSR 2)	1,374	472.13	275.11	378,002	197.02	270,706
Grand Total	15,424	\$484.03	\$282.05	\$4,350,310	\$201.99	\$3,115,470

¹ Calculated using assumed 2015 FMAP of 58.27%

Appendix B3
Wisconsin Department of Health Services
CY 2016 Family Care Capitation Rate Development
Projected 2016 Family Care Expenditures
Nursing Home and Non-Nursing Home Level of Care

Enrollment Matrix by Base Rate Cell		Fiscal Results Matrix by Base Rate Cell				
MCO / GSR	2016 Projected Exposure Months	Average Total Capitation Rate	Federal Capitation Rate Liability	Federal Capitation Total Cost Liability	State Capitation Rate Liability	State Capitation Total Cost Liability
Care WI (GSR 1)	0	\$3,193.29	\$1,860.73	\$0	\$1,332.56	\$0
Care WI (GSR 2)	3,477	2,549.59	1,485.65	5,166,081	1,063.94	3,699,684
Care WI (GSR 3)	0	2,685.26	1,564.70	0	1,120.56	0
Care WI (GSR 5)	27,731	3,505.15	2,042.45	56,639,644	1,462.70	40,562,422
Care WI (GSR 5-6)	18,299	3,582.55	2,087.55	38,199,687	1,495.00	27,356,666
Care WI (GSR 6)	2,306	2,924.11	1,703.88	3,929,089	1,220.23	2,813,813
Care WI (GSR 13)	18,323	3,252.77	1,895.39	34,729,471	1,357.38	24,871,474
CCI (GSR 10)	20,275	3,108.00	1,811.03	36,718,277	1,296.97	26,295,756
CCI (GSR 11)	26,836	3,324.39	1,937.12	51,983,918	1,387.27	37,228,229
CCI (GSR 5-6)	14,311	3,428.95	1,998.05	28,594,941	1,430.90	20,478,237
CCI (GSR 6)	22,247	3,164.05	1,843.69	41,015,936	1,320.36	29,373,520
CCI (GSR 8)	27,171	3,012.18	1,755.20	47,691,255	1,256.98	34,154,043
CCI (GSR 9)	1,054	2,678.01	1,560.48	1,645,075	1,117.53	1,178,118
CCCW (GSR 4)	43,723	2,907.22	1,694.04	74,068,915	1,213.18	53,044,376
CCCW (GSR 7)	26,124	3,012.41	1,755.33	45,855,663	1,257.08	32,839,486
CCCW (GSR 14)	2,421	3,519.57	2,050.85	4,964,593	1,468.71	3,555,388
ContinuUs (GSR 1)	31,124	3,295.39	1,920.22	59,764,849	1,375.16	42,800,535
ContinuUs (GSR 3)	28,546	2,782.10	1,621.13	46,276,174	1,160.97	33,140,634
ContinuUs (GSR 5)	1,051	3,008.86	1,753.26	1,843,048	1,255.60	1,319,897
ContinuUs (GSR 5-6)	380	2,759.16	1,607.76	610,463	1,151.40	437,182
LCD (GSR 9)	30,883	3,125.61	1,821.29	56,246,948	1,304.32	40,281,193
LCD (GSR 10)	976	3,061.28	1,783.81	1,740,845	1,277.47	1,246,704
LCD (GSR 13)	18,114	3,286.26	1,914.90	34,686,103	1,371.36	24,840,417
MCDFC (GSR 11)	2,479	3,095.90	1,803.98	4,472,420	1,291.92	3,202,919
MCDFC (GSR 14)	2,421	3,510.05	2,045.30	4,951,165	1,464.74	3,545,772
MCDFC (GSR 5-6)	770	3,107.56	1,810.77	1,394,910	1,296.78	998,963
MCDFC (GSR 6)	316	3,017.98	1,758.58	555,490	1,259.40	397,814
MCDFC (GSR 8)	98,315	2,821.19	1,643.91	161,621,630	1,177.28	115,745,163
WWC (GSR 2)	45,894	2,974.88	1,733.46	79,556,148	1,241.42	56,974,053
Grand Total	515,567	\$3,078.75	\$1,793.99	\$924,922,738	\$1,284.76	\$662,382,458

* Assuming FFY 2015 Federal Medical Assistance Percentage of 58.27%.