

SeniorCare Waiver Application Attachment A Budget Neutrality

Table 3B SeniorCare Base Actuals and Projections for new Waiver Request Period

SeniorCare						Projec			
	CY14	CY15	CY16	CY 17	Estimated CY 18	CY19	CY20	CY21	CY22
Member Months	613,080	595,428	578,484	566,844	561,176	561,176	566,787	572,455	578,180
Member Months Change ¹	-2.6%	-2.9%	-2.8%	-2.0%	-1.0%	0.0%	1.0%	1.0%	1.0%
Members	51,090	49,619	48,207	47,237	46,765	46,765	47,232	47,705	48,182
Cost per Member per Month	\$ 167.67	\$ 177.41	\$ 185.34	\$ 199.80	\$ 211.79	\$ 224.49	\$ 237.96	\$ 252.24	\$ 267.38
Cost per Member per Month Change ²	10.9%	5.8%	4.5%	7.8%	6.0%	6.0%	6.0%	6.0%	6.0%
Gross Expenditures ³	\$102,792,200	\$105,633,406	\$107,217,360	\$113,254,501	\$118,849,273	\$125,980,230	\$134,874,434	\$144,396,569	\$154,590,967
Intervention-based Services MTM Initiative ⁴	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Comprehensive Medication Review (CMR) MTM Initiative ⁴	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gross Expenditures with Initiative	\$102,792,200	\$105,633,406	\$107,217,360	\$113,254,501	\$118,849,273	\$125,980,230	\$134,874,434	\$144,396,569	\$154,590,967
Deductible & Copays	\$13,760,900	\$12,878,818	\$12,193,926	\$12,007,733	\$11,887,656	\$11,887,656	\$12,006,532	\$12,126,598	\$12,247,864
Deductible & Copays Change	-4.9%	-6.4%	-5.3%	-1.5%	-1.0%	0.0%	1.0%	1.0%	1.0%
TPL	11,075,850	12,762,418	13,349,844	15,940,340	16,896,760	17,910,566	18,985,200	20,124,312	21,331,771
	14.0%	15.2%	4.6%	19.4%	6.0%	6.0%	6.0%	6.0%	6.0%
State Paid Amount	\$ 78,211,640	\$ 80,219,593	\$ 81,964,928	\$ 85,750,392	\$ 90,064,857	\$ 96,182,008	\$ 103,882,702	\$ 112,145,659	\$ 121,011,333
State Paid Amount Change	9.7%	2.6%	2.2%	4.6%	5.0%	6.8%	8.0%	8.0%	7.9%
Rebates	\$49,687,550	\$51,953,431	\$57,637,931	\$60,939,915	\$57,217,853	\$61,104,055	\$65,996,276	\$71,245,701	\$76,878,028
Rebates as percent of state paid amount	64%	65%	70%	71%	72%	73%	74%	75%	75.5%
Rebates Change	11.4%	4.6%	10.9%	5.7%	-6.1%	6.8%	8.0%	8.0%	7.9%
Net Expenditures	\$28,524,089.76	\$28,266,162	\$24,326,997	\$24,810,477	\$32,847,004	\$35,077,953	\$37,886,426	\$40,899,959	\$44,133,304

¹ Member Months Change for the projection period of CYs 2019-2028 reflects the changing trend during the base period in which declines are moderate. Due to higher projected growth of the aged population in Wisconsin, it has been assumed that SeniorCare enrollment will grow at 1% annually in future years..

² The assumed 6% annual increase in the cost per member month in the projection period reflects the most recent trend.

³ Gross Expenditures are calculated as Member months multiplied by Cost PMPM for the projection period.

⁴ Medication Therapy Management (MTM) service initiative for SeniorCare members effective 09/01/2012, and as a result, are captured in the base expenditure amounts and no longer need to be separately estimated.

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Projections for CY 2019-2028 Waiver Request Period						
CY23	CY24	CY25	CY26	CY27	CY28	10-year Waiver Total
583,962	589,801	595,699	601,656	607,673	613,749	4,170,720
1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	
48,663	49,150	49,642	50,138	50,639	51,146	347,560
\$ 283.42	\$ 300.42	\$ 318.45	\$ 337.56	\$ 357.81	\$ 379.28	
6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	
\$165,505,089	\$177,189,748	\$189,699,345	\$203,092,118	\$217,430,422	\$232,781,010	\$1,340,288,698
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$165,505,089	\$177,189,748	\$189,699,345	\$203,092,118	\$217,430,422	\$232,781,010	\$1,340,288,698
\$12,370,342	\$12,494,046	\$12,618,986	\$12,745,176	\$12,872,628	\$13,001,354	\$88,350,395
1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	
22,611,677	23,968,378	25,406,480	26,930,869	28,546,721	30,259,524	
6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	
\$ 130,523,070	\$ 140,727,325	\$ 151,673,878	\$ 163,416,073	\$ 176,011,073	\$ 189,520,131	
7.9%	7.8%	7.8%	7.7%	7.7%	7.7%	
\$82,920,798	\$89,403,522	\$96,357,824	\$103,817,595	\$111,819,149	\$120,401,401	\$681,598,317
76.0%	76.5%	77.0%	77.5%	78.0%	78.5%	
7.9%	7.8%	7.8%	7.7%	7.7%	7.7%	
\$47,602,272	\$51,323,804	\$55,316,054	\$59,598,478	\$64,191,924	\$69,118,730	\$391,284,567