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December 16, 2019

Mr. Grant Cummings, Section Chief
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Re: CY 2020 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 calendar year 2020 capitation rates for Wisconsin's Family Care program.



Sincerely,

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MILLIMAN REPORT

State of Wisconsin

Department of Health Services Calendar Year 2020 Capitation Rate Development Family Care Program

December 16, 2019

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I. EXECUTIVE SUMMARY

This report documents the development of the January 2020 to December 2020 (CY 2020) 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 2020 capitation rates produced by the rating methodology are actuarially sound to comply with Centers for Medicare and Medicaid Services (CMS) regulations. We developed actuarially sound capitation rates using published guidance from the American Academy of Actuaries (AAA), CMS, and federal regulations to ensure compliance with generally accepted actuarial practices and regulatory requirements. Specific Actuarial Standards of Practice (ASOPs) we considered include:

- ASOP No. 1 – Introductory Actuarial Standard of Practice
- ASOP No. 5 – Incurred Health and Disability Claims
- ASOP No. 12 – Risk Classification
- ASOP No. 23 – Data Quality
- ASOP No. 25 – Credibility Procedures
- ASOP No. 41 – Actuarial Communications
- ASOP No. 42 – Health and Disability Actuarial Assets and Liabilities Other Than Liabilities for Incurred Claims
- ASOP No. 45 – The Use of Health Status Based Risk Adjustment Methodologies
- ASOP No. 49 – Medicaid Managed Care Capitation Rate Development and Certification

CY 2020 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 2020 service and administrative costs prior to removing the High Cost Risk Pool (HCRP) withhold, the pay for performance withhold, and prior to adding targeted margin loads implemented since the base period.

The statewide average CY 2020 capitation rate is \$3,442.19 for the Nursing Home Level of Care (NH LOC) population and \$519.46 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 and targeted margin to the MCE rates for the Non-NH LOC population.

The statewide average CY 2020 MCE rate is \$3,381.68 for the NH LOC population and \$509.06 for the Non-NH LOC population. Table 1 shows the statewide rate change from the CY 2019 MCE rates to the CY 2020 MCE rates for each population.

| Table 1 | | |
|--|---------------|-------------------|
| Wisconsin Department of Health Services | | |
| Comparison of CY 2019 and CY 2020 MCE Rates | | |
| | NH LOC | Non-NH LOC |
| CY 2019 MCE Rates | \$3,297.06 | \$504.57 |
| CY 2020 MCE Rates | \$3,381.68 | \$509.06 |
| % Change | +2.6% | +0.9% |

The 2.6% change in MCE rates from CY 2019 to CY 2020 for the combined NH / Non NH LOC populations can be broken down as follows:

- 0.1% decrease due to the difference between actual CY 2018 base cohort costs and the CY 2018 costs predicted as part of CY 2019 rate development.
- 1.4% increase due to the inclusion of additional MCO / GSR combinations in the CY 2018 base cohort.

- 0.5% decrease due to differences in one-year trend values applied to move CY 2018 costs to CY 2019 costs in the CY 2020 rate development versus the CY 2019 rate development. Part of this change reflects removing the historical impact of nursing home rate changes from trend, which is more than offset by the explicit nursing facility rate adjustment addressed later in this list.
- 0.2% increase due to application of service trend to project CY 2019 costs to CY 2020.
- 1.1% increase due to application of acuity trend to project CY 2019 acuity to CY 2020.
- 0.1% decrease due to projected acuity differences for expansion cohorts prior to the application of the phase in adjustment for expansion counties.
- 0.1% increase due to differences in the target group distribution between the CY 2018 base data and CY 2020 projected enrollment.
- 0.5% decrease due to the decrease in the value of the phase in adjustments for expansion regions.
- 0.7% increase due to the incorporation of legislated increases in nursing home reimbursement, personal care, and durable medical equipment rates.
- 0.5% decrease due to a reduced administrative load as a percent of the MCE rate.
- 0.8% increase due to the incorporation of additional reimbursement increases for waiver service providers.

Please note, the sum of the rate change drivers may not equal the total rate change, because the change drivers are calculated as multiplicative factors. The product of “one plus” each change driver equals “one plus” the total rate change.

The change in MCE rates for the DD, PD, and FE target groups is 3.1%, 3.9%, and 2.2%, respectively. The rate change by target group differs from the composite change due to differing base period data changes, the impact of target group automation changes and target group-specific service cost and acuity trend values.

Projected CY 2020 expenditures split between federal and state liability are included as Appendices D1 to D3.

METHODOLOGY CHANGES FROM CY 2019 RATES

The CY 2020 capitation rate methodology reflects several changes to the CY 2019 rate methodology. The most significant changes are listed and described below.

Experience-Based Geographic Factor Development

Historically in the Family Care program there have been several geographic service regions (GSRs) with only one MCO participating. Because of this, geographic factors were not developed from a comparison of historical GSR cost relativities. Taking this approach would have removed much of the incentive for efficient MCO operations, since geographic factors would adjust future rates to match the single MCO’s performance in a particular GSR. Therefore, we previously developed geographic factors solely based on Bureau of Labor Statistics wage information, which is not materially impacted by MCO operations.

Experience from recent years, however, has encouraged us to revisit this approach. First, 13 of the 14 Family Care GSRs now have multiple MCOs participating, which helps to maintain the financial incentive for MCOs to contract with providers and manage care as efficiently as possible. Second, experience from certain GSRs implementing Family Care in recent years has suggested they may not be able to realize the same level of savings relative to the fee-for-service (FFS) waiver environment that other GSRs have historically realized.

Beginning with CY 2020 capitation rates, we develop geographic factors based on MCO claim cost experience, adjusted for differences in the risk profile of the GSR. This methodology is discussed in more detail in this report.

Risk Adjustment Methodology Changes

In CY 2019 Family Care capitation rate development, we calculated the risk score for each MCO / GSR combination relative to the average risk profile for the base cohort. This resulted in an average base cohort risk score, which differed from 1.0 to the extent that the risk profile in June 2018 (the cohort with which risk scores were calculated) differed from the risk profile for members underlying the base data. We then used one year of acuity trend to estimate the impact of acuity changes from the June 2018 cohort to the CY 2019 rate period. This process allowed for changes in MCO Long-Term Care Functional Screen (LTCFS) coding practices to impact total Family Care expenditures.

For CY 2020 Family Care rate development, we use the June 2019 cohort to calculate the relative acuity differences between MCO / GSR combinations, but the average risk score for the base cohort will be normalized to 1.0. We then account for the acuity change projected between the CY 2018 base data period and the CY 2020 rating period by using two years of acuity trend.

Target Group Automation Algorithm Changes

Beginning June 2019, changes were made to the target group automation algorithm derived from the LTCFS administered to program participants at least annually. These changes impact the target group assignment for screens collected on or after June 2019 only. Applying the new logic to historical screens used for base data development results in a portion of members assigned to the DD target group to instead be assigned to the PD or FE target group. This allows the previously-collected functional screens to be consistent with LTCFS changes. Therefore, the base data and the CY 2020 rates are developed on a basis which estimates the impact of target group algorithm changes.

Nursing Home / Personal Care Rate Adjustments

For the CY 2020 capitation rates, DHS included two new rate adjustments: An allowance to increase nursing home reimbursement rates for managed care recipients and an allowance to reflect increases in FFS reimbursement rates for personal care services. These adjustments are discussed in more detail in this report.

Provider Reimbursement Increase

For the CY 2020 capitation rates, DHS included a rate adjustment to increase average provider reimbursement rates for waiver services provided in mature GSRs above the unit cost trend included in rate development. With this rate adjustment is the expectation that certain Family Care MCOs will implement corresponding provider rate increases effective CY 2020.

MCO Mergers / Service Area Changes

Beginning with CY 2020 capitation rates, Family Care GSR 5/6 will be included as part of existing GSR 6. Beginning October 1, 2019, Inclusa, who previously operated in GSR 5/6, expanded into the existing GSR 6 to now service the entire combined service area.

Effective January 2020, Care WI will cease operations in GSR 13, and Inclusa will begin operations in GSR 13.

Two MCOs currently providing services to Family Care members, Care WI and MCFCI, have announced their intention to merge into one combined entity effective January 1, 2020. In this report, historical experience for these MCOs is reported under the single entities, while capitation rates are developed for the merged entity.

DATA RELIANCE AND IMPORTANT CAVEATS

We used MCO financial reporting, as well as encounter, eligibility, and functional screen data for CY 2017, CY 2018, and June 2019, and other information provided by DHS to develop the 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 the CY 2020 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 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
- Creating a cost-effective system for the future

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.

Effective July 2018, Family Care operates statewide in Wisconsin. The state is comprised of 14 distinct GSRs for rate setting and other purposes. Please see Appendix A for a map showing the counties included in each GSR. 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.

III. NURSING HOME LEVEL OF CARE METHODOLOGY OVERVIEW

This section of the report describes the CY 2020 Family Care capitation rate methodology for the NH LOC population.

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 2018 MCO encounter base experience data for the NH LOC population by target group.
2. Apply IBNR adjustments and remove pooled claims.
3. Calculate MCO / GSR specific risk adjusted base rates using June 2019 screens and the functional status acuity model relativities.
4. Apply adjustments to the risk adjusted base rates to project CY 2020 services costs for each MCO / GSR combination and target group.
5. Add HCRP pooling charge.
6. Apply market variability adjustment.
7. Add allowances for non-benefit costs and margin.
8. Blend the capitation rates developed for non-expansion and expansion counties to create a single rate for expanding GSRs.
9. Blend the projected CY 2020 service costs, including market variability adjustments and allowances for non-benefit costs, by target group into an MCO / GSR specific projected cost.

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 2018 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 2018 MCO encounter base experience data by MCO / GSR combination and target group. For informational purposes, experience for existing GSRs 5/6 and 6 are shown separately.

Base Data

We received detailed MCO encounter claims data from DHS for claims with dates of service between January 2016 and December 2018 with dates of payment through February 2019. 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 (also known as Post Eligibility Treatment of Income).

It is our understanding that the current Family Care managed care entities do not contract for sub-capitated services. We believe the encounter data is of appropriate quality and completeness to use as the primary basis for developing actuarially sound rates for the Wisconsin Family Care program. We reviewed the data and validated both provider service and case management expenditures against financial statements for accuracy and completeness of the data provided. We did not identify any material concerns with the quality or availability of the data with respect to total claims in aggregate and detailed summaries by category of service.

The base period data includes only those individuals actually enrolled in the Wisconsin Family Care program, so no adjustment for retroactive eligibility periods is needed. The base experience data also excludes member expenses

outside of the Family Care benefit package for service locations not allowed in Family Care. No member supplemental room and board expenses are included in the base data.

For the CY 2018 data, about 0.4% of total provider service and case management dollars are excluded due to a lack of corresponding enrollment records.

The CY 2020 rate methodology relies on CY 2018 MCO encounter data for MCO / GSR combinations that are deemed credible based on MCO / GSR size and program maturity. This includes experience for all MCOs in all GSRs excluding GSR 12 and expansion counties in GSRs 1, 4, and 5.

The base data cohort encompasses 97% of the total CY 2018 exposure. Excluding the service costs for the excluded MCO / GSR combinations reduces the rate development base data PMPM by 1.2%. The cohort excluded from the base data is identified in Exhibits E and F (labeled as the expansion cohort). It represents experience from MCOs in specific counties, or GSRs that have not yet achieved a credible level of experience, or have shown experience relative to the regression model that is not expected to continue, as noted in our actual to expected analysis.

MCOs provided attestations that the base experience data complies with requirements of 438.602(i) in that no claims paid by an MCO to a provider outside of the United States are included in the base period data.

Target Group Assignment

The NH LOC capitation rates rely on a member's classification into 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 using LTCFS, administered to program participants at least annually. The assigned target group is only valid for the period covered by the screen. Therefore, individuals could potentially change target groups at each screening.

Beginning in June 2019, certain updates were made to the target group automation algorithm, which resulted in changes to members' target groups. Members previously assigned to the Developmentally Disabled target group were reclassified as either Physically Disabled or Frail Elderly. To account for this change, members' target groups assigned on screens collected prior to this change were reevaluated based on the updated criteria. The target groups for DD members whose screens would result in a PD or FE target group assignment based on the updated logic were reassigned. The experience summaries shown in Exhibit A reflect this target group assignment. Table 2 below shows the impact of the target group assignment changes.

| Target Group | Prior to TG Assignment Changes | | After TG Assignment Changes | | Difference | |
|--------------|--------------------------------|-------------------|-----------------------------|-------------------|-----------------|-------------------|
| | Exposure Months | Service Cost PMPM | Exposure Months | Service Cost PMPM | Exposure Months | Service Cost PMPM |
| DD | 250,416 | \$3,768.66 | 241,274 | \$3,766.92 | -3.7% | +0.0% |
| PD | 87,939 | 2,419.71 | 92,198 | 2,492.03 | +4.8% | +3.0% |
| FE | 201,515 | 2,555.27 | 206,399 | 2,581.53 | +2.4% | +1.0% |
| Total | 539,871 | \$3,096.01 | 539,871 | \$3,096.01 | +0.0% | +0.0% |

Case Management Expenditures

Case management expenditures are included in the base cohort data as a service cost, consistent with contract terms. The case management expenses are trued up to financial statements due to the difficulty in properly and completely reporting full service cost information in the encounter data format.

Table 3 below shows the encounter data to financial statement reconciliation adjustment for case management expenditures.

| Table 3 | |
|--|----------------|
| Wisconsin Department of Health Services | |
| Encounter Data to Financial Statement Reconciliation Adjustment | |
| For Case Management Services | |
| MCO | CY 2018 |
| Care Wisconsin | 11.6% |
| CCI | 3.3% |
| Inclusa | -1.6% |
| LCI | 7.4% |
| MCFCI | -0.4% |

Case management expenditures are reconciled for the NH LOC and Non-NH LOC populations in aggregate.

High Cost Risk Pool

The Family Care program includes a HCRP funded by a pooling charge subtracted from projected service costs for each of the target group populations. The HCRP is targeted to cover 80% of provider service costs above \$225,000 for each individual and excludes case management expenses due to increased administrative burden to include them in this process. The final payout will be calculated separately for the Developmentally Disabled population and for the combined Physically Disabled / Frail Elderly populations.

The HCRP is budget neutral to the program in total in that all pool funds, and no more, will be returned to the MCOs after the end of the contract period. If the target group high cost pools are insufficient to reimburse 80% of provider services costs in excess of \$225,000 for each individual, each MCO will receive reimbursement proportional to their percentage of qualifying costs until the pool is exhausted. If the target group high cost pools are more than sufficient to reimburse qualifying high costs, the remaining pooled funds will be returned to each MCO proportional to their total contract period pooling contribution.

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 2018 by target population group. These values are consistent with Exhibit A.

Table 4
Wisconsin Department of Health Services
HCRP Service Costs Removed (PMPM)

| GSR ¹ | DD | PD | FE |
|-------------------------|-----------|-----------|-----------|
| Care WI / GSR 1 | \$216.97 | \$0.00 | \$0.00 |
| Care WI / GSR 2 | 1.89 | 0.00 | 0.00 |
| Care WI / GSR 3 | 0.00 | 18.20 | 0.00 |
| Care WI / GSR 5 | 156.76 | 59.37 | 0.00 |
| Care WI / GSR 6 | 603.19 | 63.00 | 0.00 |
| Care WI / GSR 5-6 | 146.41 | 278.72 | 2.78 |
| Care WI / GSR 11 | 650.10 | 0.00 | 0.00 |
| Care WI / GSR 13 | 180.32 | 14.21 | 0.00 |
| CCI / GSR 6 | 44.83 | 0.00 | 0.00 |
| CCI / GSR 5-6 | 45.13 | 7.66 | 0.00 |
| CCI / GSR 8 | 55.07 | 0.00 | 0.00 |
| CCI / GSR 9 | 347.41 | 0.00 | 0.00 |
| CCI / GSR 10 | 40.41 | 0.00 | 0.00 |
| CCI / GSR 11 | 22.38 | 13.94 | 0.00 |
| Inclusa / GSR 1 | 71.81 | 0.00 | 0.00 |
| Inclusa / GSR 2 | 32.21 | 13.46 | 0.00 |
| Inclusa / GSR 3 | 1.95 | 0.00 | 0.00 |
| Inclusa / GSR 4 | 55.76 | 94.08 | 0.00 |
| Inclusa / GSR 5 | 64.43 | 0.00 | 0.00 |
| Inclusa / GSR 5-6 | 0.00 | 0.00 | 0.00 |
| Inclusa / GSR 7 | 58.94 | 0.00 | 0.00 |
| Inclusa / GSR 14 | 248.13 | 0.00 | 67.25 |
| LCI / GSR 4 | 0.00 | 0.00 | 0.00 |
| LCI / GSR 9 | 53.43 | 0.00 | 0.00 |
| LCI / GSR 10 | 45.00 | 0.00 | 0.00 |
| LCI / GSR 13 | 55.17 | 17.38 | 3.02 |
| MCFCI / GSR 2 | 385.48 | 0.00 | 0.00 |
| MCFCI / GSR 3 | 0.00 | 0.00 | 0.00 |
| MCFCI / GSR 6 | 216.39 | 0.00 | 0.00 |
| MCFCI / GSR 5-6 | 0.00 | 0.00 | 0.00 |
| MCFCI / GSR 8 | 21.23 | 0.00 | 0.85 |
| MCFCI / GSR 11 | 125.45 | 0.00 | 0.00 |
| MCFCI / GSR 14 | 89.56 | 49.86 | 0.00 |

¹ Base data experience excludes GSR 12 and expansion counties in GSRs 1, 4, and 5.

The costs removed from the base period data for the HCRP are trended, adjusted, and added back to projected CY 2020 net target group service costs as a fixed, statewide pooling charge in Step 5.

Non-Covered Services Adjustments

Approximately \$19.7 million in expenditures for services not covered under the Family Care benefit set were removed from the base data. This includes any payments made for member supplemental room and board expenses. No services were provided in lieu of a covered service for the Nursing Home LOC population.

Institution for Mental Disease (IMD) services are not a covered benefit under Family Care. Such services are covered via the FFS delivery system. If individuals enter an IMD, they are disenrolled from the Family Care program. Therefore, no adjustment to the base data is required.

Sub-Capitated Services

The base data does not include any sub-capitated services as the MCOs operating in Family Care currently do not contract for sub-capitated services.

STEP 2: APPLY IBNR ADJUSTMENT AND REMOVE POOLED CLAIMS

In this step we apply adjustments to the base period costs to account for outstanding service cost liability and reflect MCO liability under the HCRP. Exhibit B shows adjusted values for each target group.

IBNR Adjustment

We developed completion factors by MCO in aggregate across service types 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 5 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. Because of the amount of claim runoff available in the encounters, no weight is placed on the projection method results.

Appendix B provides additional detail on the calculation of the IBNR adjustments applied to each MCO's CY 2018 experience data, including 2018 provider services paid through February 2019, estimated incurred claims and outstanding liability, and the implied IBNR adjustment factor for each incurred month. Table 5 below shows the cumulative IBNR adjustment applied to the CY 2018 experience data. While our IBNR calculation accounts for outstanding provider service costs, in practice the adjustment factor is applied to both provider service costs and case management; as such, the adjustment factors shown in Table 5 are slightly dampened from those shown in Appendix B to account for the proportion of base period experience attributable to case management.

| MCO | Adjustment Factors |
|--------------|---------------------------|
| Care WI | 1.0049 |
| CCI | 1.0022 |
| Inclusa | 1.0035 |
| LCI | 1.0032 |
| MCFCI | 1.0015 |
| Total | 1.0031 |

STEP 3: CALCULATE MCO / GSR SPECIFIC RISK ADJUSTED BASE RATE USING JUNE 2019 ENROLLMENT AND THE FUNCTIONAL STATUS ACUITY MODEL RELATIVITIES

We developed the NH LOC regression models using individuals' functional status to predict costs from MCO-reported experience for CY 2017 and CY 2018; we used two years of data in order to improve the credibility and stability of the models. We normalized the model cost weights to adjusted CY 2018 target group base data costs from Step 2. We independently developed a regression model 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 LTCFS system provided the member level detail underlying each model. The functional status models are developed using the MCO liability net of HCRP costs.

The attached Exhibits C1 through C3 show the NH LOC functional status acuity models for the Developmentally Disabled, Physically Disabled, and Frail Elderly populations, 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 R^2) and the proportion of the population with the characteristic.

Table 6 below provides a high level comparison between the CY 2019 and CY 2020 models for each target group.

| Table 6 | | | |
|---|-------------------------------------|----------------------------|--------------------------|
| Wisconsin Department of Health Services | | | |
| Comparison of CY 2019 and CY 2020 Functional Status Models | | | |
| Nursing Home Level of Care | | | |
| | Developmentally Disabled | Physically Disabled | Frail Elderly |
| CY 2020 R^2 | 46.8% | 46.9% | 34.8% |
| CY 2019 R^2 | 52.3% | 49.7% | 37.4% |
| R^2 Percentage Change | -5.5% | -2.8% | -2.6% |

The decrease in R^2 values from 2019 to 2020 is attributable to the exclusion of five variables from the model selection process, whose MCO coding practices have changed materially in recent years. We will continue to monitor the coding practices to determine if the excluded variables list should change in future years. The predictive power of the model remains very strong even after the removal of those variables, and we have no concerns about the validity of the model for 2020 rate development.

The "Proportion with Variable" statistics shown in Exhibit C represent the proportion of the base cohort target group population identified with each variable used in the regression model. This is identified directly from a review of an individual's functional screen. It is calculated as "Number of individuals with condition" divided by "Number of individuals in the target group base cohort."

The "Statewide Estimate" in Exhibit C represents the estimated incremental dollar cost associated with each variable for the entire target group base data cohort. The values are the result of the multivariable linear regression exercise.

The product of the statewide estimate and the proportion with variable equals the "incremental increase" value. The sum of the incremental increase values equals the total PMPM target group base data cohort cost. For example, the sum of the incremental increase values on Exhibit C1 is \$3,709.06, which is equal to the DD completed base data cost on Exhibit B.

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 2018 costs for each target population base data cohort are unaffected in total.

Exhibits D1B, D2B, and D3B develop the final composite risk score as modeled by the functional status acuity model using the June 2019 Family Care NH LOC population enrollment. For credibility purposes, each MCO / GSR / target group combination with fewer than 100 members enrolled in June 2019 will use a blend of the MCO-specific regression results and the regression results for the entire GSR / target group combination. We calculate the credibility-adjusted regression result using the following formulas:

$$\text{Adjusted Regression Result} = \text{Credibility\%} \times \text{MCO/GSR/TG Risk Score} + (1-\text{Credibility\%}) \times \text{GSR/TG Risk Score}$$

$$\text{Credibility\%} = \text{MIN} \left[\sqrt{\frac{\text{June Enrollment}}{100}}, 100\% \right]$$

MCOs with 100 members or more enrolled in a particular GSR and target group in June 2019 are considered fully credible.

STEP 4: APPLY ADJUSTMENTS TO THE RISK ADJUSTED BASE RATE TO PROJECT CY 2020 SERVICE COSTS

In this step, we apply adjustment factors to reflect differences between the base period encounter data and the projected CY 2020 Family Care program contract period 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 2018 to CY 2020

We used service cost trend rates to project the CY 2018 baseline cost data to the CY 2020 contract period, to reflect changes in provider payment levels and changes in average service utilization and mix. This requires application of 24 months of trend from the midpoint of the baseline cost period to the contract period. To assist in developing these trend rate projections, we analyzed monthly Family Care MCO encounter data from CY 2016 through CY 2018 in a number of different ways using data consistent with the MCO / GSR combinations included in the base data cohort. As a result of our trend study, we selected annual PMPM service cost trends of 0.00%, 1.80%, and 0.50% for the DD, PD, and FE target groups, respectively. Appendix D summarizes our analysis.

The trend analysis was completed for monthly PMPM costs on a raw basis and on an acuity-adjusted basis using the same functional based model as described earlier in this report. Since this rate development process applies acuity adjustments separately from service cost trend, we considered the acuity-adjusted trends in rate development.

The 2019-21 Wisconsin biennial budget directs DHS to provide a 5.30% rate increase for nursing home per diems for SFY 2019 and an additional 0.40% increase for SFY 2020. These rate increases are included as an explicit adjustment later in this report. The trend development methodology currently includes historical nursing home increases realized between CY 2016 and CY 2018. On average, nursing home reimbursement has increased approximately 1.8% per annum during this time frame. We adjusted the annual PMPM service cost trends to exclude the underlying historical nursing home reimbursement trend, allowing the full difference in projected nursing home reimbursement changes between CY 2018 and CY 2020 to be included as a separate adjustment. Table 7 below shows the resulting trend adjustment by target group based on the distribution of nursing home claims in the base data.

| Table 7 | | | | |
|--|-----------------------------------|--------------------------------------|-------------------------|-----------------------------------|
| Wisconsin Department of Health Services | | | | |
| Adjustment to Remove NH Reimbursement Changes | | | | |
| Target Group | Starting Annual PMPM Trend | Nursing Home Trend Adjustment | | Adjusted Annual PMPM Trend |
| | | % of NH Cost | Trend Adjustment | |
| Developmentally Disabled | 0.00% | 3.4% | -0.06% | -0.06% |
| Physically Disabled | 1.80% | 12.9% | -0.24% | 1.56% |
| Frail Elderly | 0.50% | 22.0% | -0.42% | 0.08% |

Table 8 illustrates the combined pooled and non-pooled service cost trend values implemented for the CY 2020 rate development split between utilization and unit cost trends for each target group. DHS performed an analysis of residential and institutional reimbursement rates over time to develop the unit cost projections. Other services did not realize material unit cost changes. The values are consistent with the historical trend analysis summarized in Appendix D. The trends are comparable to trends realized in other Medicaid managed long term care programs after accounting for member acuity trends.

| Table 8 | | | |
|--|---------------------------------|-------------------------------|--------------------------|
| Wisconsin Department of Health Services | | | |
| Annual Trend Rates by Target Group | | | |
| Target Group | Annual Utilization Trend | Annual Unit Cost Trend | Annual PMPM Trend |
| Developmentally Disabled | 0.24% | -0.30% | -0.06% |
| Physically Disabled | 1.56% | 0.00% | 1.56% |
| Frail Elderly | -0.38% | 0.46% | 0.08% |

The combined pooled and non-pooled service cost trends shown above are further segmented into trend rates for claims above and below the HCRP threshold. We performed a multiyear analysis of historical levels of claims exceeding the HCRP threshold, which indicate the cost trend for these services is higher than the trend for all costs for two of the three target groups. This is usually the case for any pooled claims mechanisms, such as the HCRP because of claim leveraging effects. We developed separate trends for costs under and over the HCRP threshold, which together aggregate to the selected trends for all costs.

Table 9 below shows our average annual trends for the amounts exceeding the HCRP threshold and resulting trend rates for the amounts below the HCRP.

| Table 9 | | | |
|---|--------------------------|-----------------------|-------------------------|
| Wisconsin Department of Health Services | | | |
| Average Annual Trend Rates by Target Group | | | |
| Target Group | HCRP Amount Trend | Net PMPM Trend | Total PMPM Trend |
| Developmentally Disabled | 30.0% | -0.72% | -0.06% |
| Physically Disabled | 30.0% | 1.32% | 1.56% |
| Frail Elderly | 15.0% | 0.08% | 0.08% |

Acuity Adjustment from CY 2018 to CY 2020

In order to develop rates based on expected CY 2020 member acuity levels, we apply two years of projected acuity trend to the CY 2018 base period experience. As part of the historical trend study, we developed CY 2016 to CY 2018 changes in average acuity for each target population. We performed the acuity trend study in conjunction with the service cost trend study, and all data and the methodology utilized were the same. The results of the acuity trend study are included in Appendix D and Table 10 below. We used those same acuity results to develop the risk-adjusted service costs underlying the service cost trend development.

| Table 10 | |
|--|----------------------------|
| Wisconsin Department of Health Services | |
| Annual Acuity Trend Rates by Target Group | |
| Target Group | Annual Acuity Trend |
| Developmentally Disabled | 2.00% |
| Physically Disabled | -0.30% |
| Frail Elderly | 0.20% |

Geographic Adjustment

The functional status acuity model does not include a consideration for the difference in service costs associated with providing care in different regions of the state. Therefore, we developed geographic factors based on an analysis of CY 2016, 2017, and 2018 plan performance relative to the costs projected using the regression model and rate setting assumptions. The results of this analysis are shown in Appendix E. The methodology to calculate the geographic factors is as follows:

1. We summarize actual experience by MCO / GSR combination using MCO encounter data for each of CY 2016, 2017, and 2018. The following adjustments are made to MCO encounter data, consistent with the treatment in rate development:
 - Services covered outside of the capitation rate are excluded, such as member room and board expenses
 - Case management expenses, which are historically underreported in the MCO encounter data, are adjusted to match the values reported in the MCO's financial data
 - An adjustment is made to the reported amounts to reflect our estimate of IBNR claims

2. We calculate projected costs for each year using the regression model developed for use in that particular rate year (i.e., we use the CY 2016 regression model, built using CY 2013 to 2014 data, to project CY 2016 service costs). Projected costs are trended to match the rate year using the utilization and unit cost trend assumed in rate development. We do not include the acuity trend assumed in rate development because any acuity changes should be reflected in the functional screen data. We make no adjustment to the projected costs for geographical wage differences by GSR. As an exception to this process, for CY 2018 we used the CY 2020 regression model, built using CY 2017 to 2018 data, which excludes certain variables which have demonstrated inconsistent coding practices over time. No utilization or unit cost trend was applied to these results.
3. We review the actual and projected costs for each MCO / GSR combination across all three years to identify any anomalous results that may have a material impact on the final geographic adjustment factors. For this analysis, we excluded all data for GSR 12 and expansion counties in GSRs 1, 4, and 5.
4. The preliminary geographic adjustment factor is calculated as the average of three years of the ratios of actual and projected costs weighted 3/6, 2/6 and 1/6 as the data ages. In this way, the projected costs serve as a form of “risk adjustment” to account for differences in target group, member acuity and other issues between GSRs that are already accounted for in MCO payment and should not be part of the geographic factor calculations. Appendix E shows this calculation for each GSR.
5. As part of capitation rate development, we scale the preliminary geographic factors to maintain budget neutrality relative to the MCO / GSR combinations used in base data development. This budget neutrality adjustment will be performed separately for each target group. Table 11 below shows the normalization factor applied to the preliminary geographic adjustment factors by target group.

| Target Group | Normalization Factor |
|--------------------------|-----------------------------|
| Developmentally Disabled | 1.0032 |
| Physically Disabled | 1.0022 |
| Frail Elderly | 1.0009 |

In order to increase the credibility of this calculation and to limit the maximal market share achieved by a single MCO, the geographic factors for certain GSRs are calculated as the combination of results across several GSRs. These combinations are referred to as “Super Regions” in Appendix E. Expansion counties in GSRs 1 and 4 will receive the same geographic adjustment as Super Region 1, and expansion counties in GSR 5 will receive the same geographic adjustment as Super Region 2.

For GSR 12, we will apply a geographic adjustment factor consistent with the wage index applied in CY 2019 rate development, or 1.047. The CY 2019 factor was normalized to the base data cohort used in CY 2019 rate development. We adjust the CY 2019 value to account for MCO / GSR combinations added to the CY 2020 base data cohort. This requires a decrease of 1.4%, resulting in a geographic adjustment factor for GSR 12 of 1.032.

Phase-In Adjustments – GSR 12 and GSR 5 Expansion County

The base data cohort and other pricing assumptions used to develop projected service costs used in Family Care capitation rate development 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 towards the most efficient delivery of high quality care, we apply an adjustment to projected service costs for expansion counties to phase in the modeled impact of managed care savings and efficiency gains on historical FFS costs.

This adjustment is applied for over the initial years in which Family Care is operational in a county. Table 12 shows the development of the phase-in adjustment factor for GSR 12 beginning February 1, 2018, as well as the factor for Adams County, added to GSR 5 beginning in July 1, 2018.

This phase-in adjustment is calculated as follows:

| Table 12 Wisconsin Department of Health Services CY 2020 Phase-In Adjustment Factors Family Care Program | | |
|---|---------------|---------------|
| | GSR 5 | GSR 12 |
| Family Care Start Date | Jul 2018 | Feb 2018 |
| Regression Model PMPM, Waiver Population | \$2,730.58 | \$3,389.13 |
| Per Capita FFS Costs, Waiver Population | \$3,373.41 | \$5,044.61 |
| Model Overage / Shortfall | 23.54% | 48.85% |
| Waiver / Waitlist Dampening Factor | 0.963 | 1.000 |
| Applied Percentage | 0.250 | 0.600 |
| CY 2020 Rate Enhancement | 5.67% | 29.31% |

This phase-in adjustment is calculated as follows:

- We summarized modeled costs using the most recent regression model and LTCFS available at the time of implementation:
 - CY 2018 regression model (built using CY 2015 – 2016 data) for Adams County in GSR 5
 - CY 2019 regression model (built using CY 2016 – 2017 data) for GSR 12

Experience for Adams County reflects the existing Waiver population, while experience for GSR 12 reflects actual February 2018 through December 2018 Family Care enrollment.

- We summarized actual per capita Family Care-covered costs for recipients receiving care in CY 2016 for Adams County in GSR 5 and February 2018 through December 2018 for GSR 12.
- The ratio of actual costs to modeled costs represents the estimated ultimate impact of managed care savings and efficiency gains that are expected to be achieved by MCOs. This ratio is adjusted in two ways:
 - The adjustment is intended to only apply to individuals receiving care through the Waiver program and not to individuals entering the LTC program from the Waitlist. Individuals joining the program from the Waitlist and not previously eligible for Waiver services generally more quickly utilize care consistent with MCO efficiency expectations. The ratio of projected enrollment attributable to the Waitlist population is used to dampen the phase-in adjustment factor. Because the factor for GSR 12 was developed using actual Family Care experience, this adjustment is not necessary.
 - This adjustment is also phased in over multiple years:
 - For Adams County, 25% of the projected savings are excluded from rate development.
 - For GSR 12, 60% of the projected savings are excluded from rate development, consistent with the percentage assumed in CY 2019 rate setting. Initial CY 2019 financial reporting from MCOs operating in GSR 12 show that service costs do not show material managed care saving improvements that would indicate that it is appropriate to further reduce the excluded savings percentage for CY 2020.

Nursing Home Rate Adjustment

The 2017-19 Wisconsin biennial budget directs DHS to provide a 2.8% rate increase for nursing home per diems for SFY 2019, and the 2019-21 Wisconsin biennial budget directs DHS to provide a 5.3% rate increase for SFY 2020 and 0.4% rate increase for SFY 2021. These rate increases result in a combined increase of 6.9% between CY 2018 and CY 2020. We applied an adjustment specific to each target group and GSR based on the proportion of service costs for nursing home services in CY 2018. Table 13 shows the calculation of this adjustment, which is included in Exhibit E1.

Table 13
Wisconsin Department of Health Services
Nursing Home Rate Adjustment

| GSR | Percentage of Nursing Home Cost in CY 2018 | | | Adjustment Factor | | |
|--------|--|-------|-------|-------------------|--------|--------|
| | DD | PD | FE | DD | PD | FE |
| GSR 1 | 3.7% | 17.9% | 20.5% | 1.0026 | 1.0124 | 1.0142 |
| GSR 2 | 5.1% | 8.1% | 31.8% | 1.0035 | 1.0056 | 1.0220 |
| GSR 3 | 5.4% | 10.0% | 33.1% | 1.0037 | 1.0069 | 1.0229 |
| GSR 4 | 1.6% | 9.3% | 10.8% | 1.0011 | 1.0064 | 1.0074 |
| GSR 5 | 2.6% | 8.6% | 13.3% | 1.0018 | 1.0060 | 1.0092 |
| GSR 6 | 2.6% | 13.6% | 21.7% | 1.0018 | 1.0094 | 1.0150 |
| GSR 7 | 3.2% | 13.5% | 20.2% | 1.0022 | 1.0093 | 1.0140 |
| GSR 8 | 5.9% | 13.5% | 26.8% | 1.0041 | 1.0093 | 1.0185 |
| GSR 9 | 2.9% | 18.5% | 21.8% | 1.0020 | 1.0128 | 1.0151 |
| GSR 10 | 2.1% | 16.6% | 13.3% | 1.0015 | 1.0115 | 1.0092 |
| GSR 11 | 3.1% | 14.4% | 14.1% | 1.0022 | 1.0099 | 1.0097 |
| GSR 12 | 0.6% | 6.2% | 8.9% | 1.0004 | 1.0043 | 1.0062 |
| GSR 13 | 2.4% | 13.8% | 15.6% | 1.0017 | 1.0096 | 1.0108 |
| GSR 14 | 1.2% | 10.1% | 14.0% | 1.0008 | 1.0070 | 1.0097 |

Personal Care Rate Adjustment

The 2017-19 Wisconsin state budget directs DHS to increase fee-for-service personal care rates by 2.0% effective July 2018. DHS is also increasing fee-for-service personal care rates by 14.4% effective January 2020 pursuant to direction in the 2019-21 Wisconsin state budget. Accompanying these rate increases was the expectation that Family Care MCOs would also implement these rate increases effective January 2019 and January 2020. Our review of historical increases to personal care rates from CY 2016 to CY 2018 shows an average increase of 1.0% per annum. This historical increase is implicitly included as part of the service cost trend applied earlier. Therefore, we applied an aggregate adjustment of 14.4% to PCA services, which includes the 2.0% and 14.4% increase, offset by two years of 1.0% trend already included in our trend assumption. Personal care costs represented between 0.20% and 0.76% of base period costs across the three target groups. Applying these rate increases to these portions of the cost results in adjustments of 0.03%, 0.11%, and 0.03% for the DD, PD, and FE target groups, respectively. This adjustment is made in Exhibit E1.

Provider Reimbursement Increase

For the CY 2020 capitation rates, DHS included a rate adjustment to increase average provider reimbursement rates by 1% for waiver services provided in mature GSRs (i.e., all GSRs other than GSR 12) above the unit cost trend included in rate development. With this rate adjustment is the expectation that certain Family Care MCOs will implement corresponding provider rate increases effective CY 2020. Waiver services amount to approximately 88%, 70%, and 64% of total NH LOC service costs for the DD, PD, and FE, resulting in increases of 0.9%, 0.7%, and 0.6%.

DME Rate Adjustment

The 21st Century Cares Act requires that the Medicaid fee-for-service rate for DME services be no higher than the Medicare rate. The reduction in the Medicaid fee schedule is phased in over several years, with the first change effective January 1, 2019. It is expected that MCO reimbursement for DME services is consistent with the Medicaid fee-for-service rate. DHS determined that the reduced DME rates will result in a decrease to the NH LOC projected service costs of 0.06%, 0.22%, and 0.10% for the DD, PD, and FE target groups, respectively.

STEP 5: ADD HCRP POOLING CHARGE

In this step, a fixed PMPM is added to the projected per capita monthly costs in Exhibit E2. 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. The values are based on the pooled claims amount from the base period experience excluded as part of Step 1 above. This is illustrated in Exhibit A on the "Total Pooled Claims (\$)" line compiled from the base cohort historical experience.

The base period amounts are trended using trends specific to amounts above the HCRP threshold as shown in Table 9 above and adjusted for the following items:

- Incurred by not reported claims
- Acuity differences between CY 2018 and CY 2020
- HCRP-specific service cost trends listed in Table 9
- Geographic factor adjustments
- Phase-in adjustments for expansion GSRs and counties
- Programmatic adjustments

Table 14 below restates the costs added in Exhibit E2 by target group.

| Table 14 Wisconsin Department of Health Services CY 2020 HCRP Pooled Claims | | |
|--|--------------------------|-------------|
| Target Group | Percentage of MCE | |
| | Service Costs | PMPM |
| Developmentally Disabled | 3.12% | \$124.73 |
| Physically Disabled | 1.19% | 31.38 |
| Frail Elderly | 0.05% | 1.29 |

The High Cost Risk Pool mechanism has been developed in accordance with generally accepted actuarial principles and practices and is cost neutral to the state in total.

STEP 6: APPLY MARKET VARIABILITY ADJUSTMENT

The level of case management cost savings actually realized for each MCO / GSR combination will vary based on a number of factors including MCO experience and effectiveness and provider negotiating leverage. In order to incorporate this variability into rate development, we apply reasonable and appropriate market variability adjustments targeted to each MCO based on their business projections for the contract period. The goal of the adjustment is to apply reasonable factors that target contracted capitation rates that better match expected service costs, given the historical MCO service cost performance relative to the acuity model.

The preliminary range of potential market variability factors for CY 2020 is 0.946 to 1.055.

Preliminary Range of Acceptable Factors

We developed the range of preliminary factors based on a review of actual CY 2016, CY 2017, and CY 2018 MCO / GSR encounter data 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. No additional projections or assumptions were required beyond the actual and modeled costs. The results of this analysis are shown in Appendix F.

The width of the preliminary factor range is about +/- 5.5%, which is comparable to many other Medicaid managed care programs where rate ranges have been calculated. No other factors in the 2020 Family Care rate development process include internal ranges.

We excluded MCO / GSRs from the analysis that were not included in the base period cohort (CY 2016, CY 2017, or CY 2018) for rating years CY 2018, CY 2019, and CY 2020, respectively. The total range of results varied from 0.782 to 1.121. We narrowed this range to 0.932 and 1.041 to remove extreme values and account for natural variation that is expected in any at-risk managed care program. Sixty percent of the results fell within this range.

It is not the goal of this adjustment to increase or decrease capitation rates in aggregate, though this may occur depending on the actual factors used in rate development. Starting aggregate service cost projections are always based on the most recent, statewide base period information available, while the market variability adjustment targets MCO-specific performance over time. For that reason, the range of acceptable adjustments considered was changed slightly to be centered on 1.00, consistent with the expectation that this adjustment is not intended to apply system-wide rate changes. This changes the preliminary factor range from 0.932 – 1.041 to 0.946 – 1.055.

Factors Actually Implemented

The market variability adjustments utilized for rate development are the result of an extensive business planning process performed by each MCO and coordinated by DHS. MCOs begin developing their business plans in July before the rate year begins. The MCOs look at their entire financial and program operations. DHS determines what MCOs need to include in their business plan submission and requests information from the MCOs on all major program changes expected to occur during the rate year. The business plans include assumptions about the following areas, among others:

- Service cost experience and trends
- Membership acuity trends
- Enrollment trends by region, target group, and level of care
- Care management costs
- Staffing costs
- Service cost savings initiatives
- Administrative savings initiatives
- Major IT system conversions the MCO anticipates to undertake during the rate year
- Additional costs related to specific State program changes or policy changes
- Additional costs related to Federal policy changes

DHS and Milliman review assumptions underlying the business plans for reasonability, as well as the relationship between the business plan projection and the market variability adjusted rates for reasonability. From this effort, DHS develops market variability factors that fall within the range of preliminary factors and represent reasonable, appropriate and attainable rates for each MCO. If these factors do not bring the MCO to projected profitability in the contract period, it is because of documented differences in specific business plan assumptions from those we believe are attainable in this rate development. We have reviewed the development of these adjustments.

Exhibit E2 shows that aggregate costs decrease by approximately 0.3% due to the chosen market variability adjustment factors.

STEP 7: ADD ALLOWANCE FOR NON-BENEFIT EXPENSES

In this step we develop the non-benefit cost allowance for the Nursing Home-eligible population. Non-benefit expense loads are shown in Exhibit F.

Administrative Costs

DHS worked in collaboration with the MCOs to develop a sustainable approach to determine the administrative funding levels for the NH LOC population enrolled in 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. DHS and the MCOs formed "small work groups" (SWG) to help assess the type and range of administrative costs.

For the CY 2020 rate development MCOs provided updated CY 2018 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. As part of the cost model development, financial and employee expense data were trended to 2020 levels using an annual trend rate of 1.65%, consistent with recent CPI trends from BLS.

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
- 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-benefit 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 five tiers within each component to account for different staffing expectations. MCOs are assigned a tier based on their projected CY 2020 enrollment. Table 15 below shows the projected member month ranges for each tier. 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.

| Table 15 Wisconsin Department of Health Services Member Month Range by Administrative Tier | |
|--|-------------------------|
| Tier | Projected Member Months |
| Small | 0 to 54,999 |
| Medium | 55,000 to 89,999 |
| Large | 90,000 to 129,999 |
| XL | 130,000 to 169,999 |
| XXL | 170,000 + |

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 16 shows the fixed cost assumptions used to develop the CY 2020 MCE rates.

| Table 16 Wisconsin Department of Health Services Detailed Assumptions for Fixed Cost Component of Non-Benefit Allowance | | | | | | | | |
|---|----------------------|------------|-----------|-----------|-------------------|-----------|-------------|-----------------|
| FTE Assumptions: Fixed Cost Component | | | | | | | | |
| Tier | Admin / Executive | Compliance | HR | Marketing | Provider Mgmt. | IM / IT | Fiscal | Claims Mgmt. |
| Small | 8 | 1 | 5 | 1 | 13 | 5 | 12 | 4 |
| Medium | 10 | 2 | 7 | 1 | 15 | 7 | 14 | 5 |
| Large | 12 | 2 | 9 | 1 | 17 | 10 | 16 | 6 |
| XL | 16 | 3 | 11 | 1 | 19 | 13 | 18 | 7 |
| XXL | 20 | 3 | 13 | 1 | 21 | 16 | 20 | 8 |
| Total Expense Assumptions: Fixed Cost Component | | | | | | | | |
| Small | \$1,323,624 | \$107,714 | \$524,158 | \$108,087 | \$1,168,704 | 776,171 | \$1,462,909 | \$306,666 |
| Medium | 1,654,530 | 215,429 | 733,822 | 108,087 | 1,348,504 | 1,086,639 | 1,706,727 | 383,333 |
| Large | 1,985,435 | 215,429 | 943,485 | 108,087 | 1,528,305 | 1,552,342 | 1,950,545 | 459,999 |
| XL | 2,647,247 | 323,143 | 1,153,148 | 108,087 | 1,708,105 | 2,018,045 | 2,194,363 | 536,666 |
| XXL | 3,309,059 | 323,143 | 1,362,811 | 108,087 | 1,887,906 | 2,483,747 | 2,438,181 | 613,332 |

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 17 shows the variable cost assumptions used to develop the CY 2020 capitation rates.

| Table 17 Wisconsin Department of Health Services Variable Cost Components of Non-Benefit Allowance | |
|--|-----------|
| Cost Component | PMPM Cost |
| Claims Management | \$19.15 |
| Fiscal Management | 3.93 |
| Information Management | 3.15 |
| Quality Management | 12.24 |

OCI Adjustment

DHS is providing a modest amount of funding (\$0.21 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 (\$126,000) by the total NH LOC projected enrollment in CY 2020. 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 2.0% targeted margin to account for risk margin, 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 and the expectation that 75% of the capitation withhold is expected to be returned to MCOs.

STEP 8: BLEND NON-EXPANSION AND EXPANSION COUNTIES

Capitation rates are built up separately for non-expansion and expansion counties in GSRs 1, 4, and 5. In Exhibit G, the non-expansion and expansion components of the capitation rates are blended for each MCO / GSR combination based on the projected 2020 exposure months.

STEP 9: BLEND NET CAPITATION RATE BY TARGET GROUP

In this step we blend the CY 2020 MCO / GSR capitation rates for each target group based on the projected CY 2020 target group membership. The blended capitation rates are reflected in the last section of Exhibits F and G. Exhibit H restates the components of the MCO / GSR capitation rates net of HCRP.

IV. NON-NURSING HOME LEVEL OF CARE METHODOLOGY OVERVIEW

This section of the report describes the CY 2020 Family Care capitation rate methodology for the Non-Nursing Home Level of Care (Non-NH LOC) population.

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 2018 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 an MCO specific projected cost.
5. Apply adjustments to the base experience data to project CY 2020 services costs for each MCO / GSR.
6. Add allowance for non-benefit costs.
7. Blend the capitation rates developed for non-expansion and expansion counties to create a single rate for expanding GSRs.

No phase-in adjustment is applied for the Non-NH LOC population. Individuals meeting the Non-NH LOC criteria in counties recently expanding were not eligible to receive Family Care covered services prior to Family Care starting in those regions. Therefore, there is no historical experience prior to the establishment of Family Care from which to develop a phase-in adjustment.

In addition, no market variability adjustment is applied for the Non-NH LOC population. Because the Non-NH LOC membership is so small, incorporating a market variability adjustment would not have a material impact on MCO revenue, which is the goal of the adjustment. In addition, the Non-NH LOC costs are more variable, given the size of the population, which limits the credibility of the adjustment.

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 2018 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 2020 Non-NH LOC rate methodology also relies on CY 2018 MCO encounter data for the same MCO / GSR combinations that are deemed credible for the NH LOC population. The base data cohort encompasses 99% of the total Non-NH LOC CY 2018 exposure. Excluding the service costs for the excluded MCO / GSR combinations increases the rate development base data PMPM by 0.1%.

Identical processes are used to assign target group and reconcile case management expenses as used for the NH LOC population. However, the Non-NH LOC population is not subject to the HCRP. Therefore, no such pooling 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 state plan 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 regulation, 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 18 below shows a summary of the amounts for non-covered services in the base data MCO / GSRs to be excluded.

| Table 18 Wisconsin Department of Health Services Excluded Amounts for Non-Covered Services | |
|---|------------------|
| MCO / GSR ¹ | Amount |
| Care WI / GSR 1 | \$292 |
| Care WI / GSR 2 | 12,116 |
| Care WI / GSR 3 | 9,032 |
| Care WI / GSR 5 | 27,557 |
| Care WI / GSR 6 | 4,365 |
| Care WI / GSR 5-6 | 16,652 |
| Care WI / GSR 11 | 862 |
| Care WI / GSR 13 | 8,165 |
| CCI / GSR 6 | 13,070 |
| CCI / GSR 5-6 | 11,494 |
| CCI / GSR 8 | 43,346 |
| CCI / GSR 9 | 10,928 |
| CCI / GSR 10 | 9,363 |
| CCI / GSR 11 | 10,591 |
| Inclusa / GSR 1 | 771 |
| Inclusa / GSR 2 | 5,453 |
| Inclusa / GSR 3 | 8,812 |
| Inclusa / GSR 4 | 27,882 |
| Inclusa / GSR 5 | 96 |
| Inclusa / GSR 5-6 | 7 |
| Inclusa / GSR 7 | 14,112 |
| LCI / GSR 4 | 129 |
| LCI / GSR 9 | 1,973 |
| LCI / GSR 10 | 37 |
| LCI / GSR 13 | 745 |
| MCFCI / GSR 2 | 41 |
| MCFCI / GSR 3 | 66 |
| MCFCI / GSR 6 | 0 |
| MCFCI / GSR 5-6 | 0 |
| MCFCI / GSR 8 | 6,174 |
| MCFCI / GSR 11 | 38 |
| MCFCI / GSR 14 | 183 |
| Total | \$249,696 |

¹ Excludes expansion counties in GSRs 1, 4, and 5 and GSR 12.

In total, we excluded \$249,696 from the Non-NH CY 2018 base data for non-covered services.

Exhibit I shows the summarized CY 2018 MCO encounter base experience data by 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 shown in Table 5, which were calculated using a combination of NH and Non-NH LOC experience due to the non-credible size of the Non-NH LOC experience.

Exhibit J 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 2018 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 2018 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
- 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 adjusted for IBNR.

Due to the low enrollment totals in high ADL / IADL buckets, significant variation has been observed historically in relationship by functional group. To reduce this variation, the CY 2018 functional PMPM relativity has been blended with the CY 2017 functional PMPM relativity, using a 50% weight for each year. The resulting normalized relativity is scaled to match the CY 2018 composite PMPM.

Beginning CY 2020, we no longer include the employment assistance IADL variable when calculating a member's IADL count. Since fewer IADLs are eligible to trigger the High IADL model status, some lower cost individuals move from "High IADL" to "Low IADL" status, which increases average costs for all model categories without impacting total base period costs.

Exhibit K 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 an MCO / GSR specific PMPM by blending the functional status PMPMs using their projected CY 2020 enrollment with a distribution by functional status developed from CY 2017 and CY 2018 experience.

For an MCO with fewer than 100 exposure months in CY 2018 for a particular region, the projected cost is developed using the IADL / ADL enrollment distribution that reflects all Family Care enrollees in that region. Table 19 shows the impacted MCO / GSR combinations. Using the region-wide distribution in these situations slightly decreases base period costs for the base cohort.

| Table 19 Wisconsin Department of Health Services Low Credibility MCO / GSR Combinations – Non-NH LOC | |
|---|--|
| MCO | Low Credibility Combinations ¹ |
| CCI | N/A |
| Inclusa | GSR 5, GSR 6, GSR 13 |
| LCI | GSR 4, GSR 10 |
| MCFCI / Care Wisconsin | GSR 11 |

¹ Excludes expansion counties in GSRs 1, 4, and 5.

For MCOs operating in expansion counties in GSRs 1, 4, and 5, the IADL / ADL enrollment distribution is based on the distribution developed for the MCO in non-expansion counties in the same GSR.

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

STEP 5: APPLY ADJUSTMENTS TO THE BASE EXPERIENCE DATA TO PROJECT CY 2020 SERVICE COSTS FOR EACH MCO / GSR

In this step we apply an adjustment to the base period costs to project costs from the CY 2018 base period to the CY 2020 contract period. These adjustments are shown in Exhibit M.

CY 2018 to CY 2020 Trend Adjustment

Service cost and acuity changes are applied for 24 months to project the CY 2018 baseline cost data to the CY 2020 contract period. Table 20 below shows the cost and acuity trends used for the Non-NH LOC population, which are equal to those shown in Table 7 and Table 9, respectively, for the NH LOC population.

The same trend values as the NH LOC population are used because of the non-credible size of the Non-NH LOC experience. Given the significant similarity of covered populations, benefits, provider reimbursement, and geography between the NH and Non-NH LOC populations, we believe the NH trend rates are the most appropriate to use for the Non-NH population. Similar to the adjustment made for the NH LOC population, we remove the underlying nursing home reimbursement increases from our annual PMPM trend assumption and include an explicit adjustment for changes in nursing home reimbursement rates later in this section. We observe approximately 2.46% of base data experience for nursing home services on average across all target groups. Therefore, we adjust each trend assumption by $2.46\% \times -1.8\% = -0.04\%$.

Table 20
Wisconsin Department of Health Services
Annual Trend Rates by Target Group

| Target Group | Annual Utilization Trend | Annual Unit Cost Trend | Annual PMPM Trend | Annual Acuity Trend | Annual Total Trend |
|--------------------------|--------------------------|------------------------|-------------------|---------------------|--------------------|
| Developmentally Disabled | 0.24% | -0.25% | -0.01% | 2.00% | 1.99% |
| Physically Disabled | 1.56% | 0.17% | 1.73% | -0.30% | 1.43% |
| Frail Elderly | -0.38% | 0.82% | 0.44% | 0.20% | 0.64% |
| Total | 0.76% | 0.12% | 0.88% | 0.62% | 1.51% |

Geographic Adjustment

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

We used the same geographic adjustment factors as for the NH LOC population and documented in Appendix E of this report because of the non-credible size of the Non-NH LOC experience. Given the significant similarity of covered populations, benefits, provider reimbursement, and geography between the NH and Non-NH LOC populations, we believe the NH wage factors are the most appropriate to use for the Non-NH population. The geographic factors are normalized to 1.0 for the base cohort.

Nursing Home Rate Adjustment

The 2017-19 Wisconsin biennial budget directs DHS to provide a 2.80% rate increase for nursing home per diems for SFY 2019, and the 2019-21 Wisconsin biennial budget directs DHS to increase nursing home reimbursement rates by 5.3% for SFY 2020 and 0.4% for SFY 2021. These rate increases result in a combined increase of 6.9% between CY 2018 and CY 2020. Nursing home services represent 2.46% of base period experience for the Non-NH LOC population; therefore, we applied an adjustment of $2.46\% \times 6.9\% = 0.17\%$. This adjustment is made in Exhibit M.

Personal Care Rate Adjustment

The 2017-19 Wisconsin state budget directs DHS to increase fee-for-service personal care rates by 2.0% effective July 2018. DHS is also increasing fee-for-service personal care rates by 14.4% effective January 2020 pursuant to direction in the 2019-21 Wisconsin state budget. Accompanying these rate increases was the expectation that Family Care MCOs would also implement these rate increases effective January 2019 and January 2020. Our review of historical increases to personal care rates from CY 2016 to CY 2018 shows an average increase of 1.0% per annum. This historical increase is implicitly included as part of the service cost trend applied earlier. Therefore, we applied an adjustment of 14.4% to PCA services, which includes the 2.0% and 14.4% increase, offset by two years of 1.0% trend already included in our trend assumption. Personal care costs represented 0.26% of base period costs for the Non-NH LOC population; therefore, we applied an adjustment of $0.26\% \times 14.4\% = 0.04\%$. This adjustment is made in Exhibit M.

Provider Reimbursement Increase

For the CY 2020 capitation rates, DHS included a rate adjustment to increase average provider reimbursement rates by 1% for waiver services provided in mature GSRs (i.e., all GSRs other than GSR 12) above the unit cost trend included in rate development. With this rate adjustment is the expectation that certain Family Care MCOs will implement corresponding provider rate increases effective CY 2020. Waiver services amount to approximately 34% of total Non-NH LOC service costs, resulting in an increase of 0.3%.

DME Rate Adjustment

The 21st Century Cares Act requires that the Medicaid fee-for-service rate for DME services be no higher than the Medicare rate. The reduction in the Medicaid fee schedule is phased in over several years, with the first change effective January 1, 2019. It is expected that MCO reimbursement for DME services is consistent with the Medicaid fee-for-service rate. DHS determined that the reduced DME rates will result in a decrease of 0.17% to Non-NH LOC projected service costs.

STEP 6: ADD ALLOWANCE FOR NON-BENEFIT COSTS

In this step we develop the non-benefit cost allowance for the Non-NH eligible population. Non-benefit expense loads and resulting MCE and capitation rates are shown in Exhibit N.

It is our understanding that the Non-NH LOC and NH LOC populations are administered similarly by the MCOs. The non-benefit cost model developed by DHS models MCO expenses well compared to actual. In addition, the revenue associated with the Non-NH program is small enough that we do not believe it would be possible to develop a credible, standalone administrative cost model.

Therefore, the allowance for Non-NH LOC administrative costs for each MCO is set equal to about 15% of the MCO's NH LOC administrative cost allowance, based on the ratio of the monthly CY 2018 NH LOC service costs gross of HCRP and Non-NH LOC service costs. As described in Section III of this report, the allowance for administrative costs for the NH population is developed from a combination of fixed and variable cost components as determined by DHS and the MCOs.

We include an explicit 2.0% targeted margin to account for risk margin, 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 total expenses under the Family Care program and the expectation that 75% of the capitation withhold is expected to be returned to MCOs.

Exhibit N shows the monthly capitation rates.

STEP 7: BLEND NON-EXPANSION AND EXPANSION COUNTIES

Capitation rates are built up separately for non-expansion and expansion counties in GSRs 1, 4, and 5. In Exhibit O the non-expansion and expansion components of the capitation rates are blended for each MCO / GSR combination based on the projected 2020 exposure months. Exhibit P restates the components of the CY 2020 MCO / GSR capitation rates.

V. OTHER RATE CONSIDERATIONS

All actual and potential adjustments outlined in this section have been developed in accordance with generally accepted actuarial principles and practices.

WITHHOLDS AND INCENTIVES

The total value of incentives outlined in this section will not exceed 5% of total capitation received by any MCO.

Pay for Performance Withhold and Incentive

Beginning in CY 2018, DHS implemented pay for performance in the Family Care program. For CY 2020, DHS will withhold 0.5% of each MCO's gross capitation rate. MCOs may earn back the withhold based on their performance on the following metrics:

1. Meeting minimum performance standards on four member satisfaction survey questions will determine the amount of withhold returned for 0.25% of capitation. The member satisfaction survey will be administered during the rate year. MCOs will be able to earn back a quarter of the withheld amount for each question for which they meet the minimum performance standard. If the MCO meets the minimum performance standards for all four questions on the member satisfaction survey, they are then eligible to earn up to an additional 0.20% of their capitation rate in incentive payments. MCOs can earn an incentive payment equal to 0.05% of their capitation rate by meeting or exceeding the targeted performance benchmark for each question.
2. MCOs that maintain between 80% and 89% of their current competitive integrated employment rate will earn back 0.125% withheld from the capitation. MCOs that maintain between 90% and 100% of their current competitive integrated employment rate will earn back 0.25% withheld from the capitation. MCOs will earn an incentive of 0.05% of the capitation if they increase the number of members in competitive integrated employment by between 2.0% and 3.9% and an incentive of 0.1% if they increase the number of members by at least 4.0%.

Based on past performance, DHS and Milliman estimate that 0.375% of the 0.5% withhold (75% of the total withhold) will be returned to MCOs under the pay for performance terms. These capitation rates are certified as being actuarially sound assuming that 0.375% of the 0.5% withhold is returned.

Assisted Living Quality Incentive Payment

MCOs may receive incentive payments of no more than 0.1% of the total capitation received by the MCO for each member residing in assisted living facilities that meet one of two performance benchmarks. The amount of the incentive payment depends on which of the two performance benchmarks the facility meets:

1. Licensed for three years with no enforcement actions or substantiated complaints for three years.
2. Licensed for three years with no enforcement actions or substantiated complaints for three years, has a rate of less than three falls with injury per 1,000 occupied bed days, and is a member of the Wisconsin Coalition for Collaborative Excellence in Assisted Living.

Relocation Incentive Payment

DHS may 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, contingent on the availability of federal MFP funding.

RETROSPECTIVE ADJUSTMENTS

Several retrospective adjustments not reflected in this report will be made for certain issues outside MCO control. These adjustments are not designed to be budget neutral. These adjustments, which are expected to be completed by December 31, 2021, include the processes outlined in this section.

Target Group Adjustment

DHS will reconcile the LTC service components of capitation payments to the actual target group mix experienced during the contract period. This adjustment is calculated for each MCO / GSR combination and estimates the impact on aggregate capitation rates for the differences in the distribution of members by target group between projected and actual contract period enrollment. The process used to calculate the retroactive target group adjustment is as follows:

1. Projected and actual contract period enrollment is summarized by MCO and GSR combination for each target group.
2. Long term care capitation rates net of the HCRP and withhold are deconstructed into target group-specific long term care capitation rates.
3. The aggregate long term care capitation rate is calculated by weighting the target group-specific long term care capitation rates separately for projected enrollment and actual enrollment.
4. The PMPM payment or recoupment amount is calculated as the difference between the capitation rates calculated with projected and actual enrollment. This difference is multiplied by actual contract period member months to determine the total payment or recoupment.

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 the contract period 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. The process to calculate the retroactive ventilator-dependent adjustment is as follows:

1. The contract period projected proportion of ventilator-dependent member months assumed in capitation rate development is summarized by target group.
2. The actual contract period proportion of ventilator-dependent member months and actual member months are calculated using monthly eligibility and long term care functional screens for the contract period provided by DHS.
3. The ventilator-dependent cost weights for each target group used in the contract period regression model are summarized.
4. The total payment or recoupment for each target group is calculated using the following formula:

$$\text{Payment (Recoupment)} = \text{Actual Member Months} \times (\text{Actual \% Vent Dependent} - \text{Projected \% Vent Dependent}) \times \text{Vent Dependent Cost Weight.}$$

Program Implementation in New Regions and Expansion Counties

In geographic regions that are new to Family Care or expansion counties in existing GSRs, the assumed acuity underlying the LTC services component of the NH LOC capitation rate will be reconciled to the actual contract period acuity of an MCO's membership, as measured by the LTC functional screen. The process to calculate the retroactive adjustment is as follows:

1. DHS provides eligibility and functional screen information by MCO. Detailed LTCFS information for each unique member enrolled is summarized by month and target group.
2. The target group and screen information is applied to the variables and cost weights that are part of the contract period regression models. This calculates the modeled PMPM for each month and target group necessary to calculate the payment or recoupment.
3. These modeled values are then adjusted by all applicable rate development factors that were included in the rate report to arrive at the contract period PMPM Retroactive Rate.

4. The final payment (recoupment) is calculated as the difference in the contract period PMPM Retroactive Rate and original capitation payment, multiplied by the actual membership.

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 2020 and who meet both of the following conditions:

- Have a nursing home stay greater than 100 consecutive days during 2020 after enrollment
- Enrolled within 32 calendar days of their nursing home discharge date, or enrolled while residing in a nursing home

If this adjustment is necessary, capitation rates will be recertified to incorporate the adjustment.

ALTERNATIVE PAYMENT ARRANGEMENTS

The following describes alternative payment arrangements in the Family Care program.

Maximum Provider Fee Schedule

Per the contract between DHS and the participating MCOs, State Plan services provided under the Family Care benefit package are subject to a maximum fee schedule established by the state. The use of this maximum fee schedule promotes efficient, and cost effective care by controlling the growth in Medicaid expenditures. Most providers of State Plan services are subject to the maximum fee schedule, though MCOs have the ability to exceed the limit when necessary for executing a reimbursement contract. This arrangement does not include a separately distributed directed payment. DHS will submit a §438.6(c) pre-print proposal for an alternative payment arrangement to implement the maximum fee schedule for CMS approval.

The maximum fee schedule was built into rates in a manner consistent with the submitted §438.6(c) payment arrangement. The base data developed in Sections III and IV of this report was developed based on historical Family Care experience, which reflects the long-standing maximum fee schedule arrangement. This base data was used to develop rates for all regions, including expansion regions in which Family Care was not yet operational. No further adjustment to provider reimbursement levels are made as part of rate development.

We certify that the Family Care capitation rates, including the maximum fee schedule, are actuarially sound.

Direct Care Workforce

Additionally, the 2019-21 Wisconsin biennial budget provides \$60.3 million in SFY 2019-20 and \$68.0 million in SFY 2020-21 to be distributed to Direct Care Workforce providers. DHS will submit a §438.6(c) pre-print proposal for an alternative payment arrangement to implement the funding distribution for CMS approval. Once the preprint is approved, we will recertify CY 2020 capitation rates to include this funding consistent with the approved methodology.

EXHIBITS A through H

Capitation Rate Development – Nursing Home Level Care

State of Wisconsin Department of Health Services
Calendar Year 2020 Capitation Rate Development Family Care Program

December 16, 2019

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 2020 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 2020 Family Care Capitation Rate Development
 Summary of 2018 Actual Experience by MCO
 Nursing Home Level of Care

Base data cohort in CY 2020 rate development
 Expansion cohort in CY 2020 rate development

| | Care WI (GSR 1 - Non-Expansion Counties) | | | Care WI (GSR 1 - Expansion Counties) | | | Care WI (GSR 2) | | | Care WI (GSR 3) | | |
|---|--|-------------------|-------------------|--------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | DD | PD | FE | DD | PD | FE | DD | PD | FE | DD | PD | FE |
| Exposure Months | 688 | 721 | 2,139 | 545 | 111 | 493 | 1,954 | 1,726 | 2,057 | 1,173 | 964 | 2,122 |
| Category of Service | | | | | | | | | | | | |
| Adaptive Equipment | \$43.27 | \$182.96 | \$41.54 | \$20.40 | \$115.83 | \$54.68 | \$43.19 | \$105.71 | \$72.52 | \$55.27 | \$132.42 | \$70.24 |
| Adult Day Activities | 83.54 | 5.86 | 11.85 | 40.39 | 32.68 | 0.00 | 12.71 | 0.10 | 3.53 | 5.72 | 0.00 | 1.51 |
| Case Management | 358.93 | 444.04 | 370.70 | 346.64 | 497.38 | 406.22 | 320.22 | 390.50 | 375.85 | 289.47 | 378.66 | 329.01 |
| Financial Management | 26.98 | 39.25 | 13.17 | 18.88 | 16.11 | 4.21 | 31.57 | 34.28 | 19.20 | 17.80 | 27.48 | 18.26 |
| Habilitation/Health | 66.37 | 44.63 | 16.14 | 162.89 | 316.99 | 7.60 | 183.90 | 66.87 | 13.93 | 173.91 | 87.51 | 11.42 |
| Home Care | 325.67 | 573.70 | 180.72 | 633.28 | 1,167.77 | 342.92 | 485.75 | 559.60 | 301.93 | 137.44 | 406.64 | 338.11 |
| Home Health Care | 8.55 | 40.54 | 16.76 | 19.64 | 7.97 | 11.84 | 9.10 | 37.34 | 41.51 | 1.80 | 103.99 | 4.85 |
| Institutional | 744.51 | 562.16 | 559.90 | 14.47 | 1.19 | 329.58 | 110.58 | 153.05 | 649.14 | 71.64 | 269.32 | 527.41 |
| Other | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.03 | 0.00 | 0.10 | 0.57 | 2.41 | 0.00 |
| Residential Care | 2,177.11 | 573.86 | 1,045.81 | 1,330.76 | 155.74 | 834.86 | 1,160.43 | 452.06 | 688.06 | 1,429.55 | 676.88 | 963.83 |
| Respite Care | 72.87 | 74.91 | 1.56 | 15.30 | 0.00 | 0.39 | 10.46 | 0.00 | 6.84 | 13.03 | 21.90 | 8.27 |
| Transportation | 177.43 | 105.69 | 48.55 | 89.26 | 334.56 | 110.15 | 154.48 | 141.11 | 60.72 | 90.54 | 261.29 | 47.01 |
| Vocational | 71.53 | 0.00 | 0.00 | 529.16 | 0.00 | 31.41 | 113.58 | 0.73 | 0.00 | 156.66 | 12.53 | 0.00 |
| Total Services, Gross of Pooled Claims | \$4,156.76 | \$2,647.59 | \$2,306.69 | \$3,221.07 | \$2,646.22 | \$2,133.86 | \$2,636.01 | \$1,941.36 | \$2,233.34 | \$2,443.39 | \$2,381.05 | \$2,319.91 |
| Composite PMPM, Gross of Pooled Claims | | \$2,734.58 | | | \$2,699.13 | | | \$2,282.64 | | | \$2,367.76 | |
| Total Pooled Claims (\$) ¹ | \$216.97 | \$0.00 | \$0.00 | \$7.62 | \$0.00 | \$0.00 | \$1.89 | \$0.00 | \$0.00 | \$0.00 | \$18.20 | \$0.00 |
| Total Pooled Claims (%) ¹ | 5.5% | 0.0% | 0.0% | 0.2% | 0.0% | 0.0% | 0.1% | 0.0% | 0.0% | 0.0% | 0.8% | 0.0% |
| Total Services, Net of Pooled Claims | \$3,939.79 | \$2,647.59 | \$2,306.69 | \$3,213.44 | \$2,646.22 | \$2,133.86 | \$2,634.12 | \$1,941.36 | \$2,233.34 | \$2,443.39 | \$2,362.85 | \$2,319.91 |
| Composite PMPM, Net of Pooled Claims | | \$2,692.53 | | | \$2,695.51 | | | \$2,281.99 | | | \$2,363.64 | |

¹ Pooled claims represent the portion of base period service costs targeted to be covered by the High Cost Risk Pool.

Exhibit A
Wisconsin Department of Health Services
CY 2020 Family Care Capitation Rate Development
Summary of 2018 Actual Experience by MCO
Nursing Home Level of Care

Base data cohort in CY 2020 rate development
Expansion cohort in CY 2020 rate development

| | Care WI (GSR 5 - Non-Expansion Counties) | | | Care WI (GSR 5 - Expansion Counties) | | | Care WI (GSR 6) | | | Care WI (GSR 5-6) | | |
|---|--|-------------------|-------------------|--------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | DD | PD | FE | DD | PD | FE | DD | PD | FE | DD | PD | FE |
| Exposure Months | 15,613 | 3,494 | 9,500 | 191 | 96 | 170 | 1,324 | 892 | 2,446 | 9,132 | 1,681 | 7,940 |
| Category of Service | | | | | | | | | | | | |
| Adaptive Equipment | \$47.25 | \$154.85 | \$51.28 | \$170.72 | \$79.94 | \$42.42 | \$46.41 | \$172.46 | \$45.94 | \$49.93 | \$137.02 | \$46.66 |
| Adult Day Activities | 59.13 | 10.37 | 6.73 | 113.99 | 0.00 | 0.00 | 0.00 | 2.70 | 7.08 | 18.47 | 0.00 | 3.29 |
| Case Management | 327.76 | 432.28 | 383.06 | 608.74 | 735.21 | 688.15 | 353.55 | 430.35 | 338.04 | 291.58 | 397.48 | 329.07 |
| Financial Management | 26.49 | 28.94 | 11.52 | 20.81 | 13.29 | 7.50 | 23.09 | 33.56 | 10.71 | 37.06 | 30.38 | 9.17 |
| Habilitation/Health | 269.90 | 71.00 | 18.12 | 25.83 | 2.65 | 2.13 | 318.81 | 77.76 | 8.87 | 424.25 | 56.81 | 3.63 |
| Home Care | 439.31 | 958.01 | 248.00 | 663.22 | 1,282.58 | 942.15 | 641.19 | 1,275.98 | 321.96 | 939.72 | 1,564.89 | 249.43 |
| Home Health Care | 22.98 | 47.83 | 14.60 | 5.82 | 13.77 | 0.00 | 0.58 | 48.87 | 0.54 | 7.43 | 12.30 | 2.93 |
| Institutional | 144.79 | 225.62 | 351.35 | 216.60 | 133.35 | 103.58 | 419.27 | 213.84 | 515.89 | 216.55 | 515.22 | 724.83 |
| Other | 2.85 | 0.93 | 0.14 | 0.00 | 0.00 | 0.00 | 0.36 | 0.00 | 0.00 | 0.83 | 1.16 | 0.11 |
| Residential Care | 2,308.92 | 696.05 | 1,407.98 | 3,930.29 | 917.15 | 1,323.05 | 3,079.02 | 635.20 | 1,313.14 | 2,190.45 | 880.45 | 1,383.62 |
| Respite Care | 11.52 | 14.47 | 9.10 | 15.66 | 7.58 | 0.00 | 15.34 | 8.13 | 1.42 | 11.37 | 13.74 | 0.58 |
| Transportation | 141.39 | 178.15 | 59.77 | 187.25 | 152.96 | 76.75 | 119.45 | 183.42 | 35.35 | 160.77 | 117.73 | 28.80 |
| Vocational | 236.13 | 19.65 | 0.16 | 314.77 | 0.00 | 0.00 | 119.26 | 3.73 | 0.00 | 142.65 | 2.36 | 1.15 |
| Total Services, Gross of Pooled Claims | \$4,038.42 | \$2,838.16 | \$2,561.81 | \$6,273.69 | \$3,338.48 | \$3,185.72 | \$5,136.33 | \$3,086.00 | \$2,598.93 | \$4,491.07 | \$3,729.52 | \$2,783.27 |
| Composite PMPM, Gross of Pooled Claims | | \$3,401.44 | | | \$4,511.04 | | | \$3,412.86 | | | \$3,699.76 | |
| Total Pooled Claims (\$) ¹ | \$156.76 | \$59.37 | \$0.00 | \$930.26 | \$0.00 | \$0.00 | \$603.19 | \$63.00 | \$0.00 | \$146.41 | \$278.72 | \$2.78 |
| Total Pooled Claims (%) ¹ | 4.0% | 2.1% | 0.0% | 17.4% | 0.0% | 0.0% | 13.3% | 2.1% | 0.0% | 3.4% | 8.1% | 0.1% |
| Total Services, Net of Pooled Claims | \$3,881.66 | \$2,778.79 | \$2,561.81 | \$5,343.44 | \$3,338.48 | \$3,185.72 | \$4,533.14 | \$3,023.00 | \$2,598.93 | \$4,344.66 | \$3,450.80 | \$2,780.49 |
| Composite PMPM, Net of Pooled Claims | | \$3,308.64 | | | \$4,121.44 | | | \$3,229.47 | | | \$3,602.30 | |

¹ Pooled claims represent the portion of base period service costs targeted to be covered by the High Cost Risk Pool.

Exhibit A
Wisconsin Department of Health Services
CY 2020 Family Care Capitation Rate Development
Summary of 2018 Actual Experience by MCO
Nursing Home Level of Care

Base data cohort in CY 2020 rate development
Expansion cohort in CY 2020 rate development

| | Care WI (GSR 11) | | | Care WI (GSR 12) | | | Care WI (GSR 13) | | | CCI (GSR 6) | | |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | DD | PD | FE | DD | PD | FE | DD | PD | FE | DD | PD | FE |
| Exposure Months | 179 | 209 | 202 | 5,122 | 882 | 2,218 | 10,546 | 3,378 | 5,523 | 11,674 | 2,554 | 7,449 |
| Category of Service | | | | | | | | | | | | |
| Adaptive Equipment | \$34.36 | \$43.87 | \$35.15 | \$73.69 | \$88.59 | \$50.34 | \$62.37 | \$156.56 | \$57.93 | \$36.68 | \$133.46 | \$43.64 |
| Adult Day Activities | 63.09 | 0.00 | 0.59 | 16.45 | 81.77 | 16.50 | 13.97 | 2.85 | 4.92 | 6.37 | 0.00 | 2.29 |
| Case Management | 513.96 | 435.29 | 435.66 | 365.37 | 442.08 | 360.10 | 290.58 | 373.18 | 342.97 | 260.10 | 377.75 | 290.57 |
| Financial Management | 12.99 | 36.56 | 23.87 | 32.27 | 41.01 | 15.58 | 30.48 | 40.16 | 21.99 | 20.76 | 29.13 | 8.37 |
| Habilitation/Health | 67.17 | 18.41 | 8.40 | 584.98 | 95.59 | 23.54 | 387.38 | 102.52 | 14.02 | 426.07 | 49.53 | 6.99 |
| Home Care | 395.29 | 420.01 | 483.25 | 3,055.75 | 2,036.20 | 309.74 | 1,056.96 | 1,180.84 | 587.57 | 458.32 | 765.11 | 194.60 |
| Home Health Care | 0.00 | 63.94 | 0.00 | 9.15 | 25.55 | 2.24 | 69.50 | 165.86 | 77.94 | 23.07 | 168.27 | 1.32 |
| Institutional | 693.94 | 576.01 | 256.22 | 17.34 | 281.91 | 209.62 | 49.13 | 259.90 | 343.62 | 103.61 | 354.54 | 371.95 |
| Other | 0.00 | 0.00 | 0.00 | 0.75 | 1.09 | 0.93 | 6.37 | 0.00 | 0.00 | 0.34 | 1.40 | 0.81 |
| Residential Care | 4,416.07 | 233.44 | 233.16 | 1,062.19 | 1,444.37 | 1,994.23 | 1,572.56 | 570.61 | 1,073.74 | 2,297.60 | 862.10 | 1,661.88 |
| Respite Care | 3.36 | 0.00 | 5.27 | 14.45 | 3.20 | 6.23 | 9.83 | 4.53 | 5.97 | 11.31 | 4.03 | 6.21 |
| Transportation | 80.15 | 137.11 | 32.13 | 459.01 | 199.89 | 55.21 | 176.70 | 130.78 | 58.26 | 111.19 | 76.78 | 19.08 |
| Vocational | 108.97 | 0.00 | 0.00 | 577.58 | 4.01 | 0.00 | 136.25 | 8.11 | 0.46 | 130.81 | 8.51 | 0.62 |
| Total Services, Gross of Pooled Claims | \$6,389.34 | \$1,964.65 | \$1,513.70 | \$6,268.98 | \$4,745.24 | \$3,044.25 | \$3,862.08 | \$2,995.90 | \$2,589.39 | \$3,886.23 | \$2,830.60 | \$2,608.32 |
| Composite PMPM, Gross of Pooled Claims | | \$3,151.04 | | | \$5,235.52 | | | \$3,350.18 | | | \$3,322.73 | |
| Total Pooled Claims (\$) ¹ | \$650.10 | \$0.00 | \$0.00 | \$91.29 | \$85.31 | \$0.00 | \$180.32 | \$14.21 | \$0.00 | \$44.83 | \$0.00 | \$0.00 |
| Total Pooled Claims (%) ¹ | 11.3% | 0.0% | 0.0% | 1.5% | 1.8% | 0.0% | 4.9% | 0.5% | 0.0% | 1.2% | 0.0% | 0.0% |
| Total Services, Net of Pooled Claims | \$5,739.25 | \$1,964.65 | \$1,513.70 | \$6,177.69 | \$4,659.93 | \$3,044.25 | \$3,681.75 | \$2,981.69 | \$2,589.39 | \$3,841.41 | \$2,830.60 | \$2,608.32 |
| Composite PMPM, Net of Pooled Claims | | \$2,953.99 | | | \$5,169.50 | | | \$3,249.92 | | | \$3,298.59 | |

¹ Pooled claims represent the portion of base period service costs targeted to be covered by the High Cost Risk Pool.

Exhibit A
Wisconsin Department of Health Services
CY 2020 Family Care Capitation Rate Development
Summary of 2018 Actual Experience by MCO
Nursing Home Level of Care

Base data cohort in CY 2020 rate development
Expansion cohort in CY 2020 rate development

| | CCI (GSR 5-6) | | | CCI (GSR 8) | | | CCI (GSR 9) | | | CCI (GSR 10) | | |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | DD | PD | FE | DD | PD | FE | DD | PD | FE | DD | PD | FE |
| Exposure Months | 7,587 | 1,929 | 6,368 | 13,631 | 12,379 | 9,649 | 1,140 | 1,170 | 2,185 | 9,768 | 1,937 | 6,396 |
| Category of Service | | | | | | | | | | | | |
| Adaptive Equipment | \$35.12 | \$85.58 | \$34.96 | \$48.95 | \$101.11 | \$53.70 | \$31.94 | \$68.20 | \$36.77 | \$32.26 | \$70.12 | \$40.12 |
| Adult Day Activities | 48.96 | 16.01 | 7.65 | 87.29 | 19.09 | 30.66 | 12.02 | 7.82 | 8.83 | 32.07 | 1.89 | 3.97 |
| Case Management | 299.42 | 370.74 | 303.71 | 277.85 | 333.76 | 309.75 | 372.50 | 392.51 | 351.73 | 268.27 | 340.34 | 297.57 |
| Financial Management | 25.26 | 27.42 | 10.45 | 27.74 | 31.87 | 19.38 | 16.51 | 27.28 | 13.60 | 11.99 | 25.60 | 7.58 |
| Habilitation/Health | 296.45 | 48.09 | 6.31 | 272.68 | 38.02 | 10.43 | 107.34 | 27.08 | 7.08 | 141.60 | 20.65 | 3.77 |
| Home Care | 592.75 | 743.79 | 260.57 | 823.90 | 1,042.69 | 733.46 | 686.45 | 497.57 | 206.94 | 916.42 | 533.79 | 137.96 |
| Home Health Care | 6.28 | 112.81 | 1.44 | 18.71 | 41.18 | 16.67 | 15.38 | 19.67 | 5.75 | 2.27 | 35.70 | 7.53 |
| Institutional | 95.22 | 356.88 | 613.59 | 142.98 | 183.02 | 539.65 | 158.14 | 492.27 | 455.54 | 110.56 | 470.24 | 362.69 |
| Other | 1.65 | 2.57 | 0.66 | 3.40 | 1.91 | 2.19 | 0.33 | 0.85 | 1.44 | 0.34 | 0.90 | 0.81 |
| Residential Care | 1,947.22 | 823.46 | 1,634.72 | 1,801.83 | 667.60 | 1,059.49 | 1,983.55 | 417.13 | 1,390.16 | 2,030.59 | 828.38 | 1,577.63 |
| Respite Care | 15.90 | 0.00 | 20.24 | 18.45 | 14.25 | 10.48 | 32.96 | 2.07 | 7.60 | 20.46 | 11.61 | 13.92 |
| Transportation | 141.62 | 113.92 | 21.13 | 144.65 | 131.61 | 52.35 | 69.09 | 82.45 | 21.77 | 85.53 | 57.52 | 20.42 |
| Vocational | 123.26 | 0.60 | 0.00 | 46.94 | 2.05 | 0.00 | 65.48 | 0.00 | 0.00 | 150.74 | 10.54 | 0.01 |
| Total Services, Gross of Pooled Claims | \$3,629.12 | \$2,701.85 | \$2,915.45 | \$3,715.37 | \$2,608.14 | \$2,838.22 | \$3,551.68 | \$2,034.90 | \$2,507.22 | \$3,803.09 | \$2,407.28 | \$2,473.97 |
| Composite PMPM, Gross of Pooled Claims | \$3,230.42 | | | \$3,093.66 | | | \$2,649.16 | | | \$3,184.10 | | |
| Total Pooled Claims (\$) ¹ | \$45.13 | \$7.66 | \$0.00 | \$55.07 | \$0.00 | \$0.00 | \$347.41 | \$0.00 | \$0.00 | \$40.41 | \$0.00 | \$0.00 |
| Total Pooled Claims (%) ¹ | 1.3% | 0.3% | 0.0% | 1.5% | 0.0% | 0.0% | 10.8% | 0.0% | 0.0% | 1.1% | 0.0% | 0.0% |
| Total Services, Net of Pooled Claims | \$3,583.99 | \$2,694.19 | \$2,915.45 | \$3,660.31 | \$2,608.14 | \$2,838.22 | \$3,204.27 | \$2,034.90 | \$2,507.22 | \$3,762.69 | \$2,407.28 | \$2,473.97 |
| Composite PMPM, Net of Pooled Claims | \$3,207.93 | | | \$3,072.61 | | | \$2,561.06 | | | \$3,162.29 | | |

¹ Pooled claims represent the portion of base period service costs targeted to be covered by the High Cost Risk Pool.

Exhibit A
 Wisconsin Department of Health Services
 CY 2020 Family Care Capitation Rate Development
 Summary of 2018 Actual Experience by MCO
 Nursing Home Level of Care

Base data cohort in CY 2020 rate development
 Expansion cohort in CY 2020 rate development

| | CCI (GSR 11) | | | Inclusa (GSR 1 - Non-Expansion Counties) | | | Inclusa (GSR 1 - Expansion Counties) | | | Inclusa (GSR 2) | | |
|---|-------------------|-------------------|-------------------|--|-------------------|-------------------|--------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | DD | PD | FE | DD | PD | FE | DD | PD | FE | DD | PD | FE |
| Exposure Months | 14,513 | 5,389 | 8,958 | 13,744 | 3,948 | 10,210 | 387 | 68 | 293 | 19,085 | 7,683 | 16,064 |
| Category of Service | | | | | | | | | | | | |
| Adaptive Equipment | \$43.52 | \$99.30 | \$46.40 | \$52.17 | \$117.52 | \$61.35 | \$137.74 | \$85.67 | \$41.54 | \$60.86 | \$115.88 | \$57.79 |
| Adult Day Activities | 51.78 | 0.00 | 1.75 | 10.42 | 2.42 | 5.48 | 14.33 | 0.00 | 0.00 | 51.71 | 4.24 | 9.63 |
| Case Management | 287.76 | 355.32 | 333.79 | 365.07 | 509.02 | 435.00 | 390.47 | 650.17 | 502.39 | 411.61 | 485.36 | 442.61 |
| Financial Management | 26.63 | 29.60 | 13.51 | 17.16 | 31.41 | 9.88 | 16.12 | 31.14 | 3.03 | 18.02 | 16.42 | 8.12 |
| Habilitation/Health | 218.38 | 54.89 | 12.63 | 159.06 | 42.45 | 14.41 | 304.36 | 85.60 | 6.39 | 118.05 | 67.06 | 16.12 |
| Home Care | 471.92 | 540.21 | 299.48 | 193.39 | 446.26 | 179.72 | 166.53 | 486.50 | 193.09 | 256.72 | 401.38 | 214.80 |
| Home Health Care | 31.33 | 119.00 | 5.79 | 14.69 | 55.90 | 19.76 | 21.30 | 0.00 | 2.32 | 19.79 | 70.77 | 22.47 |
| Institutional | 152.06 | 339.97 | 341.71 | 180.24 | 509.91 | 592.09 | 0.00 | 1,195.18 | 731.92 | 205.69 | 173.04 | 846.35 |
| Other | 0.57 | 0.34 | 0.26 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.33 | 0.41 | 0.51 |
| Residential Care | 2,294.70 | 912.05 | 1,567.73 | 2,712.64 | 680.04 | 1,298.53 | 3,230.38 | 35.23 | 956.39 | 1,996.73 | 579.16 | 873.87 |
| Respite Care | 26.56 | 9.79 | 13.61 | 17.70 | 5.58 | 7.72 | 72.67 | 0.00 | 2.22 | 23.24 | 3.48 | 2.48 |
| Transportation | 103.69 | 82.38 | 27.76 | 85.97 | 87.02 | 26.64 | 71.02 | 121.84 | 62.07 | 133.55 | 108.24 | 52.32 |
| Vocational | 178.04 | 8.75 | 1.02 | 207.85 | 10.62 | 2.20 | 415.67 | 0.00 | 0.00 | 130.26 | 4.39 | 0.77 |
| Total Services, Gross of Pooled Claims | \$3,886.94 | \$2,551.60 | \$2,665.43 | \$4,016.35 | \$2,498.15 | \$2,652.78 | \$4,840.58 | \$2,691.32 | \$2,501.36 | \$3,426.57 | \$2,029.82 | \$2,547.84 |
| Composite PMPM, Gross of Pooled Claims | | \$3,258.43 | | | \$3,302.59 | | | \$3,728.35 | | | \$2,846.45 | |
| Total Pooled Claims (\$) ¹ | \$22.38 | \$13.94 | \$0.00 | \$71.81 | \$0.00 | \$0.00 | \$370.97 | \$0.00 | \$0.00 | \$32.21 | \$13.46 | \$0.00 |
| Total Pooled Claims (%) ¹ | 0.6% | 0.5% | 0.0% | 1.8% | 0.0% | 0.0% | 8.3% | 0.0% | 0.0% | 0.9% | 0.7% | 0.0% |
| Total Services, Net of Pooled Claims | \$3,864.56 | \$2,537.65 | \$2,665.43 | \$3,944.54 | \$2,498.15 | \$2,652.78 | \$4,469.61 | \$2,691.32 | \$2,501.36 | \$3,394.36 | \$2,016.36 | \$2,547.84 |
| Composite PMPM, Net of Pooled Claims | | \$3,244.57 | | | \$3,267.21 | | | \$3,536.51 | | | \$2,829.68 | |

¹ Pooled claims represent the portion of base period service costs targeted to be covered by the High Cost Risk Pool.

Exhibit A
Wisconsin Department of Health Services
CY 2020 Family Care Capitation Rate Development
Summary of 2018 Actual Experience by MCO
Nursing Home Level of Care

Base data cohort in CY 2020 rate development
Expansion cohort in CY 2020 rate development

| | Inclusa (GSR 3) | | | Inclusa (GSR 4 - Non-Expansion Counties) | | | Inclusa (GSR 4 - Expansion Counties) | | | Inclusa (GSR 5 - Non-Expansion Counties) | | |
|---|-------------------|-------------------|-------------------|--|-------------------|-------------------|--------------------------------------|-------------------|-------------------|--|-------------------|-------------------|
| | DD | PD | FE | DD | PD | FE | DD | PD | FE | DD | PD | FE |
| Exposure Months | 11,301 | 4,147 | 7,899 | 20,080 | 6,162 | 13,433 | 1,347 | 399 | 1,239 | 446 | 291 | 560 |
| Category of Service | | | | | | | | | | | | |
| Adaptive Equipment | \$50.84 | \$112.04 | \$60.23 | \$55.36 | \$120.24 | \$82.10 | \$49.19 | \$86.48 | \$73.67 | \$54.80 | \$60.08 | \$48.43 |
| Adult Day Activities | 15.03 | 0.12 | 0.08 | 17.01 | 10.42 | 11.60 | 2.66 | 0.00 | 3.96 | 1.45 | 0.00 | 0.00 |
| Case Management | 354.31 | 496.68 | 430.61 | 377.05 | 483.16 | 434.84 | 377.59 | 576.57 | 463.33 | 577.14 | 543.94 | 505.30 |
| Financial Management | 11.99 | 26.22 | 13.48 | 30.37 | 39.12 | 16.34 | 29.96 | 42.37 | 45.82 | 14.84 | 17.83 | 5.45 |
| Habilitation/Health | 236.73 | 64.29 | 28.42 | 260.27 | 38.40 | 7.67 | 171.94 | 51.40 | 4.35 | 134.06 | 18.75 | 19.55 |
| Home Care | 245.32 | 616.22 | 341.47 | 738.18 | 777.86 | 431.75 | 1,402.47 | 742.99 | 595.48 | 324.57 | 294.14 | 173.71 |
| Home Health Care | 7.72 | 44.73 | 17.54 | 18.83 | 90.17 | 18.42 | 4.15 | 8.05 | 1.55 | 17.59 | 22.85 | 3.44 |
| Institutional | 229.25 | 193.47 | 980.29 | 89.90 | 181.99 | 282.16 | 21.98 | 230.67 | 117.77 | 687.87 | 273.77 | 341.00 |
| Other | 0.22 | 0.00 | 0.19 | 19.42 | 4.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.29 | 0.00 | 0.00 |
| Residential Care | 1,768.59 | 530.09 | 790.94 | 1,539.05 | 588.13 | 1,059.98 | 2,129.92 | 606.89 | 869.79 | 2,363.54 | 798.70 | 1,430.09 |
| Respite Care | 29.28 | 27.73 | 3.09 | 33.00 | 2.97 | 2.78 | 57.28 | 45.74 | 7.54 | 23.89 | 0.00 | 0.00 |
| Transportation | 46.73 | 139.73 | 75.86 | 96.05 | 115.47 | 38.38 | 51.06 | 195.40 | 104.48 | 66.66 | 221.91 | 50.60 |
| Vocational | 270.92 | 28.31 | 0.49 | 164.83 | 10.07 | 0.17 | 157.16 | 0.00 | 0.00 | 219.64 | 3.52 | 0.00 |
| Total Services, Gross of Pooled Claims | \$3,266.93 | \$2,279.64 | \$2,742.69 | \$3,439.33 | \$2,462.01 | \$2,386.19 | \$4,455.35 | \$2,586.56 | \$2,287.74 | \$4,486.34 | \$2,255.48 | \$2,577.58 |
| Composite PMPM, Gross of Pooled Claims | \$2,914.21 | | | \$2,930.97 | | | \$3,305.79 | | | \$3,161.87 | | |
| Total Pooled Claims (\$) ¹ | \$1.95 | \$0.00 | \$0.00 | \$55.76 | \$94.08 | \$0.00 | \$249.63 | \$0.00 | \$0.00 | \$64.43 | \$0.00 | \$0.00 |
| Total Pooled Claims (%) ¹ | 0.1% | 0.0% | 0.0% | 1.6% | 4.0% | 0.0% | 5.9% | 0.0% | 0.0% | 1.5% | 0.0% | 0.0% |
| Total Services, Net of Pooled Claims | \$3,264.97 | \$2,279.64 | \$2,742.69 | \$3,383.57 | \$2,367.93 | \$2,386.19 | \$4,205.72 | \$2,586.56 | \$2,287.74 | \$4,421.91 | \$2,255.48 | \$2,577.58 |
| Composite PMPM, Net of Pooled Claims | \$2,913.26 | | | \$2,888.13 | | | \$3,193.15 | | | \$3,139.71 | | |

¹ Pooled claims represent the portion of base period service costs targeted to be covered by the High Cost Risk Pool.

Exhibit A
Wisconsin Department of Health Services
CY 2020 Family Care Capitation Rate Development
Summary of 2018 Actual Experience by MCO
Nursing Home Level of Care

Base data cohort in CY 2020 rate development
Expansion cohort in CY 2020 rate development

| | Inclusa (GSR 5 - Expansion Counties) | | | Inclusa (GSR 5-6) | | | Inclusa (GSR 7) | | | Inclusa (GSR 14) | | |
|---|--------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | DD | PD | FE | DD | PD | FE | DD | PD | FE | DD | PD | FE |
| Exposure Months | 163 | 10 | 41 | 92 | 90 | 105 | 12,668 | 4,044 | 10,611 | 4,466 | 785 | 1,569 |
| Category of Service | | | | | | | | | | | | |
| Adaptive Equipment | \$68.29 | \$70.97 | \$62.12 | \$57.35 | \$42.95 | \$16.40 | \$46.53 | \$109.50 | \$70.03 | \$47.49 | \$163.44 | \$59.61 |
| Adult Day Activities | 150.01 | 0.00 | 0.00 | 0.00 | 31.84 | 0.00 | 8.05 | 35.37 | 4.84 | 35.67 | 3.18 | 6.66 |
| Case Management | 704.79 | 948.72 | 792.87 | 392.56 | 669.05 | 407.78 | 358.08 | 512.52 | 416.79 | 359.78 | 559.94 | 435.88 |
| Financial Management | 17.79 | 8.00 | 0.00 | 21.52 | 19.79 | 3.07 | 21.21 | 28.30 | 18.44 | 39.89 | 28.04 | 22.12 |
| Habilitation/Health | 19.91 | 0.00 | 0.00 | 205.00 | 71.91 | 10.51 | 187.74 | 100.31 | 21.79 | 409.56 | 33.62 | 16.15 |
| Home Care | 1,153.79 | 0.00 | 449.20 | 243.46 | 126.19 | 162.92 | 320.58 | 555.06 | 340.27 | 418.83 | 946.06 | 559.42 |
| Home Health Care | 17.28 | 0.00 | 0.00 | 13.56 | 1.90 | 0.00 | 29.42 | 33.52 | 16.61 | 1.66 | 37.68 | 209.34 |
| Institutional | 0.00 | 1,789.50 | 643.43 | 705.73 | 14.86 | 526.41 | 160.03 | 416.62 | 529.03 | 85.35 | 197.23 | 261.89 |
| Other | 0.00 | 0.00 | 0.00 | 6.44 | 0.00 | 0.00 | 4.03 | 0.36 | 0.00 | 0.00 | 0.00 | 0.00 |
| Residential Care | 3,088.25 | 1,185.40 | 1,252.02 | 505.85 | 1,336.08 | 1,078.71 | 2,028.53 | 589.33 | 933.16 | 3,002.22 | 483.24 | 856.71 |
| Respite Care | 16.34 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21.03 | 13.70 | 3.81 | 54.35 | 8.67 | 9.44 |
| Transportation | 97.78 | 52.44 | 67.95 | 60.46 | 306.89 | 38.67 | 93.16 | 151.44 | 45.79 | 37.62 | 117.94 | 18.17 |
| Vocational | 187.67 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 234.14 | 5.96 | 0.66 | 292.68 | 24.12 | 0.00 |
| Total Services, Gross of Pooled Claims | \$5,522.08 | \$4,055.04 | \$3,267.58 | \$2,211.92 | \$2,621.47 | \$2,244.47 | \$3,512.52 | \$2,521.99 | \$2,401.22 | \$4,785.10 | \$2,603.15 | \$2,455.39 |
| Composite PMPM, Gross of Pooled Claims | \$5,019.57 | | | \$2,352.14 | | | \$2,934.33 | | | \$3,998.07 | | |
| Total Pooled Claims (\$) ¹ | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$58.94 | \$0.00 | \$0.00 | \$248.13 | \$0.00 | \$67.25 |
| Total Pooled Claims (%) ¹ | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 1.7% | 0.0% | 0.0% | 5.5% | 0.0% | 2.8% |
| Total Services, Net of Pooled Claims | \$5,522.08 | \$4,055.04 | \$3,267.58 | \$2,211.92 | \$2,621.47 | \$2,244.47 | \$3,453.58 | \$2,521.99 | \$2,401.22 | \$4,536.97 | \$2,603.15 | \$2,388.14 |
| Composite PMPM, Net of Pooled Claims | \$5,019.57 | | | \$2,352.14 | | | \$2,907.00 | | | \$3,820.11 | | |

¹ Pooled claims represent the portion of base period service costs targeted to be covered by the High Cost Risk Pool.

Exhibit A
Wisconsin Department of Health Services
CY 2020 Family Care Capitation Rate Development
Summary of 2018 Actual Experience by MCO
Nursing Home Level of Care

Base data cohort in CY 2020 rate development
Expansion cohort in CY 2020 rate development

| | LCI (GSR 4 - Non-Expansion Counties) | | | LCI (GSR 4 - Expansion Counties) | | | LCI (GSR 9) | | | LCI (GSR 10) | | |
|---|--------------------------------------|-------------------|-------------------|----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | DD | PD | FE | DD | PD | FE | DD | PD | FE | DD | PD | FE |
| Exposure Months | 353 | 388 | 1,618 | 1,411 | 464 | 1,291 | 15,216 | 4,320 | 9,832 | 1,155 | 687 | 2,319 |
| Category of Service | | | | | | | | | | | | |
| Adaptive Equipment | \$63.20 | \$144.91 | \$68.58 | \$60.61 | \$127.12 | \$109.26 | \$51.60 | \$147.30 | \$59.16 | \$55.60 | \$98.51 | \$52.64 |
| Adult Day Activities | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.98 | 25.51 | 6.18 | 5.50 | 0.00 | 0.81 | 0.00 |
| Case Management | 508.90 | 557.77 | 315.53 | 272.13 | 426.43 | 338.11 | 378.54 | 430.81 | 353.26 | 475.28 | 499.49 | 375.68 |
| Financial Management | 20.56 | 11.07 | 5.97 | 27.85 | 46.55 | 31.27 | 19.26 | 20.71 | 7.49 | 17.61 | 25.31 | 5.07 |
| Habilitation/Health | 143.84 | 29.62 | 2.40 | 344.22 | 10.56 | 5.24 | 226.30 | 42.85 | 15.24 | 279.65 | 47.97 | 10.10 |
| Home Care | 426.55 | 401.31 | 154.30 | 1,079.15 | 959.31 | 512.94 | 513.72 | 499.76 | 223.32 | 541.48 | 765.49 | 319.46 |
| Home Health Care | 0.00 | 15.31 | 1.41 | 0.00 | 0.43 | 0.53 | 11.91 | 75.47 | 28.55 | 34.77 | 79.98 | 12.71 |
| Institutional | 139.98 | 748.13 | 147.85 | 26.28 | 140.09 | 320.08 | 117.43 | 398.01 | 575.77 | 125.96 | 379.69 | 263.36 |
| Other | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.12 | 0.41 | 0.00 | 2.82 | 1.68 | 0.00 |
| Residential Care | 1,272.83 | 794.70 | 1,957.99 | 1,636.79 | 388.11 | 985.70 | 2,146.62 | 435.90 | 1,278.00 | 2,236.80 | 320.81 | 1,653.03 |
| Respite Care | 29.44 | 0.00 | 0.44 | 56.80 | 3.79 | 11.78 | 26.34 | 3.11 | 1.51 | 20.84 | 30.64 | 0.00 |
| Transportation | 63.26 | 143.96 | 10.75 | 83.63 | 58.63 | 22.52 | 100.03 | 81.50 | 27.80 | 62.03 | 163.01 | 23.18 |
| Vocational | 27.98 | 0.49 | 0.00 | 219.30 | 0.00 | 0.00 | 253.07 | 6.31 | 0.90 | 108.66 | 1.42 | 0.00 |
| Total Services, Gross of Pooled Claims | \$2,696.53 | \$2,847.27 | \$2,665.22 | \$3,806.97 | \$2,161.24 | \$2,338.40 | \$3,872.46 | \$2,148.31 | \$2,576.52 | \$3,961.49 | \$2,414.80 | \$2,715.23 |
| Composite PMPM, Gross of Pooled Claims | | \$2,699.85 | | | \$2,966.90 | | | \$3,184.95 | | | \$3,011.48 | |
| Total Pooled Claims (\$) ¹ | \$0.00 | \$0.00 | \$0.00 | \$37.18 | \$0.00 | \$0.00 | \$53.43 | \$0.00 | \$0.00 | \$45.00 | \$0.00 | \$0.00 |
| Total Pooled Claims (%) ¹ | 0.0% | 0.0% | 0.0% | 1.0% | 0.0% | 0.0% | 1.4% | 0.0% | 0.0% | 1.1% | 0.0% | 0.0% |
| Total Services, Net of Pooled Claims | \$2,696.53 | \$2,847.27 | \$2,665.22 | \$3,769.79 | \$2,161.24 | \$2,338.40 | \$3,819.03 | \$2,148.31 | \$2,576.52 | \$3,916.49 | \$2,414.80 | \$2,715.23 |
| Composite PMPM, Net of Pooled Claims | | \$2,699.85 | | | \$2,950.34 | | | \$3,157.27 | | | \$2,998.99 | |

¹ Pooled claims represent the portion of base period service costs targeted to be covered by the High Cost Risk Pool.

Exhibit A
Wisconsin Department of Health Services
CY 2020 Family Care Capitation Rate Development
Summary of 2018 Actual Experience by MCO
Nursing Home Level of Care

Base data cohort in CY 2020 rate development
Expansion cohort in CY 2020 rate development

| | LCI (GSR 13) | | | MCFCI (GSR 2) | | | MCFCI (GSR 3) | | | MCFCI (GSR 6) | | |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | DD | PD | FE | DD | PD | FE | DD | PD | FE | DD | PD | FE |
| Exposure Months | 12,659 | 3,528 | 9,058 | 217 | 169 | 158 | 63 | 83 | 63 | 166 | 114 | 189 |
| Category of Service | | | | | | | | | | | | |
| Adaptive Equipment | \$59.47 | \$160.04 | \$66.53 | \$27.62 | \$35.03 | \$20.29 | \$3.13 | \$49.04 | \$57.72 | \$137.06 | \$123.70 | \$61.91 |
| Adult Day Activities | 14.16 | 6.40 | 3.78 | 28.75 | 4.16 | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Case Management | 357.47 | 462.32 | 375.82 | 297.97 | 353.81 | 342.47 | 345.48 | 479.79 | 424.02 | 348.79 | 376.82 | 309.66 |
| Financial Management | 24.82 | 31.63 | 14.30 | 11.80 | 13.05 | 7.59 | 0.00 | 14.38 | 22.60 | 24.51 | 10.62 | 14.23 |
| Habilitation/Health | 411.39 | 62.12 | 9.90 | 11.80 | 24.91 | 13.39 | 103.14 | 4.05 | 5.16 | 435.83 | 163.98 | 127.98 |
| Home Care | 892.37 | 824.26 | 284.38 | 51.27 | 336.72 | 78.39 | 0.00 | 167.42 | 584.59 | 180.29 | 752.83 | 232.28 |
| Home Health Care | 48.43 | 79.79 | 49.74 | 33.50 | 5.05 | 13.82 | 0.00 | 26.75 | 18.87 | 0.00 | 63.29 | 0.00 |
| Institutional | 80.32 | 465.08 | 447.22 | 1,707.18 | 61.34 | 756.08 | 0.00 | 1,260.77 | 617.41 | 55.79 | 762.41 | 245.26 |
| Other | 1.67 | 1.49 | 0.77 | 0.00 | 4.11 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Residential Care | 1,875.09 | 824.19 | 1,439.07 | 1,832.67 | 1,478.77 | 271.61 | 1,602.76 | 0.00 | 0.00 | 4,148.20 | 777.60 | 1,418.41 |
| Respite Care | 46.22 | 19.38 | 1.77 | 62.58 | 1.53 | 73.43 | 0.00 | 0.00 | 0.00 | 31.21 | 0.00 | 16.96 |
| Transportation | 137.69 | 111.36 | 47.92 | 76.03 | 72.79 | 129.09 | 173.91 | 99.66 | 69.72 | 283.74 | 60.02 | 67.74 |
| Vocational | 131.91 | 2.27 | 1.10 | 262.02 | 0.00 | 0.00 | 269.44 | 0.00 | 0.00 | 154.47 | 0.00 | 0.00 |
| Total Services, Gross of Pooled Claims | \$4,081.01 | \$3,050.33 | \$2,742.29 | \$4,403.19 | \$2,391.26 | \$1,710.17 | \$2,497.86 | \$2,101.86 | \$1,800.08 | \$5,799.89 | \$3,091.25 | \$2,494.43 |
| Composite PMPM, Gross of Pooled Claims | | \$3,456.64 | | | \$2,996.60 | | | \$2,130.15 | | | \$3,809.23 | |
| Total Pooled Claims (\$) ¹ | \$55.17 | \$17.38 | \$3.02 | \$385.48 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$216.39 | \$0.00 | \$0.00 |
| Total Pooled Claims (%) ¹ | 1.4% | 0.6% | 0.1% | 9.6% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 3.9% | 0.0% | 0.0% |
| Total Services, Net of Pooled Claims | \$4,025.84 | \$3,032.95 | \$2,739.27 | \$4,017.71 | \$2,391.26 | \$1,710.17 | \$2,497.86 | \$2,101.86 | \$1,800.08 | \$5,583.50 | \$3,091.25 | \$2,494.43 |
| Composite PMPM, Net of Pooled Claims | | \$3,425.47 | | | \$2,842.79 | | | \$2,130.15 | | | \$3,732.67 | |

¹ Pooled claims represent the portion of base period service costs targeted to be covered by the High Cost Risk Pool.

Exhibit A
Wisconsin Department of Health Services
CY 2020 Family Care Capitation Rate Development
Summary of 2018 Actual Experience by MCO
Nursing Home Level of Care

Base data cohort in CY 2020 rate development
Expansion cohort in CY 2020 rate development

| | MCFCI (GSR 5-6) | | | MCFCI (GSR 8) | | | MCFCI (GSR 11) | | | MCFCI (GSR 12) | | |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | DD | PD | FE | DD | PD | FE | DD | PD | FE | DD | PD | FE |
| Exposure Months | 407 | 296 | 759 | 26,402 | 15,074 | 46,820 | 1,260 | 1,156 | 973 | 982 | 211 | 558 |
| Category of Service | | | | | | | | | | | | |
| Adaptive Equipment | \$43.65 | \$33.50 | \$45.52 | \$40.07 | \$75.04 | \$42.08 | \$39.58 | \$84.37 | \$56.66 | \$86.21 | \$52.87 | \$32.75 |
| Adult Day Activities | 11.52 | 0.00 | 9.80 | 89.82 | 16.62 | 35.83 | 14.16 | 11.04 | 0.00 | 0.00 | 20.03 | 6.90 |
| Case Management | 368.45 | 345.83 | 347.46 | 320.50 | 384.35 | 324.49 | 337.74 | 402.27 | 363.89 | 245.26 | 235.11 | 234.03 |
| Financial Management | 18.65 | 16.48 | 14.47 | 34.32 | 31.39 | 31.06 | 23.76 | 18.07 | 10.15 | 30.18 | 21.43 | 8.56 |
| Habilitation/Health | 210.42 | 153.35 | 74.90 | 438.61 | 121.00 | 46.89 | 181.06 | 131.56 | 59.44 | 536.58 | 67.76 | 11.99 |
| Home Care | 982.27 | 416.37 | 252.72 | 521.22 | 661.29 | 493.31 | 231.04 | 583.86 | 342.58 | 2,082.16 | 857.90 | 299.54 |
| Home Health Care | 0.00 | 55.74 | 5.68 | 21.59 | 55.04 | 43.12 | 1.48 | 4.74 | 4.15 | 14.99 | 0.00 | 0.00 |
| Institutional | 945.66 | 1,071.21 | 1,740.08 | 252.57 | 402.40 | 715.07 | 478.07 | 376.67 | 656.67 | 24.33 | 188.66 | 442.83 |
| Other | 3.17 | 6.91 | 2.18 | 0.85 | 2.41 | 2.00 | 0.11 | 4.04 | 1.09 | 0.00 | 0.00 | 0.70 |
| Residential Care | 830.97 | 368.88 | 686.38 | 1,679.93 | 427.28 | 722.69 | 2,366.12 | 683.65 | 1,118.82 | 1,380.75 | 2,428.94 | 1,965.47 |
| Respite Care | 0.60 | 0.00 | 0.00 | 6.56 | 2.34 | 3.54 | 1.96 | 0.00 | 4.15 | 49.32 | 0.00 | 0.00 |
| Transportation | 125.49 | 136.50 | 36.99 | 135.33 | 100.62 | 59.01 | 62.43 | 69.94 | 92.99 | 399.19 | 214.82 | 58.93 |
| Vocational | 66.12 | 0.00 | 0.00 | 90.91 | 1.43 | 0.18 | 122.92 | 2.50 | 2.27 | 259.02 | 0.00 | 0.00 |
| Total Services, Gross of Pooled Claims | \$3,606.97 | \$2,604.76 | \$3,216.18 | \$3,632.30 | \$2,281.21 | \$2,519.26 | \$3,860.44 | \$2,372.70 | \$2,712.85 | \$5,107.98 | \$4,087.54 | \$3,061.71 |
| Composite PMPM, Gross of Pooled Claims | \$3,201.19 | | | \$2,811.44 | | | \$3,023.37 | | | \$4,332.94 | | |
| Total Pooled Claims (\$) ¹ | \$0.00 | \$0.00 | \$0.00 | \$21.23 | \$0.00 | \$0.85 | \$125.45 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Total Pooled Claims (%) ¹ | 0.0% | 0.0% | 0.0% | 0.6% | 0.0% | 0.0% | 3.4% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| Total Services, Net of Pooled Claims | \$3,606.97 | \$2,604.76 | \$3,216.18 | \$3,611.07 | \$2,281.21 | \$2,518.41 | \$3,734.99 | \$2,372.70 | \$2,712.85 | \$5,107.98 | \$4,087.54 | \$3,061.71 |
| Composite PMPM, Net of Pooled Claims | \$3,201.19 | | | \$2,804.64 | | | \$2,976.74 | | | \$4,332.94 | | |

¹ Pooled claims represent the portion of base period service costs targeted to be covered by the High Cost Risk Pool.

Exhibit A
Wisconsin Department of Health Services
CY 2020 Family Care Capitation Rate Development
Summary of 2018 Actual Experience by MCO
Nursing Home Level of Care

Base data cohort in CY 2020 rate development
Expansion cohort in CY 2020 rate development

| | MCFCI (GSR 14) | | | Grand Total - Base Data | | | Grand Total | | |
|---|-------------------|-------------------|-------------------|-------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | DD | PD | FE | DD | PD | FE | DD | PD | FE |
| Exposure Months | 2,571 | 809 | 1,223 | 241,274 | 92,198 | 206,399 | 251,423 | 94,440 | 212,702 |
| Category of Service | | | | | | | | | |
| Adaptive Equipment | \$30.49 | \$95.60 | \$39.71 | \$48.48 | \$110.96 | \$53.52 | \$49.39 | \$110.55 | \$53.86 |
| Adult Day Activities | 85.25 | 10.06 | 7.76 | 37.90 | 8.55 | 13.59 | 37.01 | 9.20 | 13.41 |
| Case Management | 234.86 | 359.08 | 316.38 | 334.13 | 417.26 | 362.88 | 334.87 | 418.45 | 363.58 |
| Financial Management | 24.74 | 12.79 | 6.69 | 24.75 | 29.09 | 16.77 | 24.94 | 29.30 | 16.93 |
| Habilitation/Health | 222.70 | 187.45 | 49.27 | 277.82 | 68.63 | 21.32 | 284.33 | 68.75 | 21.05 |
| Home Care | 291.18 | 691.30 | 473.42 | 550.77 | 719.08 | 352.90 | 615.37 | 733.83 | 354.94 |
| Home Health Care | 10.68 | 369.97 | 3.53 | 21.25 | 69.38 | 25.54 | 20.75 | 68.03 | 24.85 |
| Institutional | 91.74 | 282.02 | 416.15 | 159.34 | 317.77 | 573.54 | 153.82 | 316.14 | 564.50 |
| Other | 0.00 | 1.75 | 0.00 | 3.01 | 1.38 | 0.76 | 2.90 | 1.35 | 0.75 |
| Residential Care | 2,054.90 | 804.73 | 1,113.46 | 2,008.36 | 619.17 | 1,109.97 | 1,987.78 | 629.12 | 1,118.63 |
| Respite Care | 18.96 | 6.78 | 2.73 | 21.08 | 8.94 | 5.44 | 21.51 | 8.97 | 5.46 |
| Transportation | 89.99 | 77.50 | 23.48 | 115.82 | 115.27 | 44.81 | 123.30 | 116.63 | 45.37 |
| Vocational | 351.98 | 14.74 | 0.00 | 164.21 | 6.56 | 0.51 | 174.58 | 6.44 | 0.56 |
| Total Services, Gross of Pooled Claims | \$3,507.46 | \$2,913.76 | \$2,452.56 | \$3,766.92 | \$2,492.03 | \$2,581.53 | \$3,830.56 | \$2,516.77 | \$2,583.89 |
| Composite PMPM, Gross of Pooled Claims | \$3,122.82 | | | \$3,096.01 | | | \$3,133.70 | | |
| Total Pooled Claims (\$) ¹ | \$89.56 | \$49.86 | \$0.00 | \$69.40 | \$18.14 | \$0.94 | \$71.30 | \$18.51 | \$0.92 |
| Total Pooled Claims (%) ¹ | 2.6% | 1.7% | 0.0% | 1.9% | 0.7% | 0.0% | 1.9% | 0.7% | 0.0% |
| Total Services, Net of Pooled Claims | \$3,417.91 | \$2,863.91 | \$2,452.56 | \$3,697.52 | \$2,473.90 | \$2,580.59 | \$3,759.25 | \$2,498.26 | \$2,582.98 |
| Composite PMPM, Net of Pooled Claims | \$3,064.04 | | | \$3,061.53 | | | \$3,098.12 | | |

¹ Pooled claims represent the portion of base period service costs targeted to be covered by the High Cost Risk Pool.

Exhibit B
Wisconsin Department of Health Services
CY 2020 Family Care Capitation Rate Development
2018 Base Data Development
Nursing Home Level of Care

| DD Development | 2018 Base Experience | | | 2018 DD Net Base Costs PMPM | IBNR Adjustment | 2018 DD Completed Net Base Costs PMPM |
|--|----------------------|--------------------------|--------------------|-----------------------------|-----------------|---------------------------------------|
| | Exposure Months | Gross Service Costs PMPM | Pooled Claims PMPM | | | |
| Care WI (GSR 1 - Non-Expansion Counties) | 688 | \$4,156.76 | (\$216.97) | \$3,939.79 | 1.0049 | \$3,959.02 |
| Care WI (GSR 2) | 1,954 | 2,636.01 | (1.89) | 2,634.12 | 1.0049 | 2,646.97 |
| Care WI (GSR 3) | 1,173 | 2,443.39 | 0.00 | 2,443.39 | 1.0049 | 2,455.31 |
| Care WI (GSR 5 - Non-Expansion Counties) | 15,613 | 4,038.42 | (156.76) | 3,881.66 | 1.0049 | 3,900.60 |
| Care WI (GSR 6) | 1,324 | 5,136.33 | (603.19) | 4,533.14 | 1.0049 | 4,555.26 |
| Care WI (GSR 5-6) | 9,132 | 4,491.07 | (146.41) | 4,344.66 | 1.0049 | 4,365.86 |
| Care WI (GSR 11) | 179 | 6,389.34 | (650.10) | 5,739.25 | 1.0049 | 5,767.25 |
| Care WI (GSR 13) | 10,546 | 3,862.08 | (180.32) | 3,681.75 | 1.0049 | 3,699.72 |
| CCI (GSR 6) | 11,674 | 3,886.23 | (44.83) | 3,841.41 | 1.0022 | 3,849.83 |
| CCI (GSR 5-6) | 7,587 | 3,629.12 | (45.13) | 3,583.99 | 1.0022 | 3,591.85 |
| CCI (GSR 8) | 13,631 | 3,715.37 | (55.07) | 3,660.31 | 1.0022 | 3,668.34 |
| CCI (GSR 9) | 1,140 | 3,551.68 | (347.41) | 3,204.27 | 1.0022 | 3,211.30 |
| CCI (GSR 10) | 9,768 | 3,803.09 | (40.41) | 3,762.69 | 1.0022 | 3,770.94 |
| CCI (GSR 11) | 14,513 | 3,886.94 | (22.38) | 3,864.56 | 1.0022 | 3,873.03 |
| Inclusa (GSR 1 - Non-Expansion Counties) | 13,744 | 4,016.35 | (71.81) | 3,944.54 | 1.0035 | 3,958.25 |
| Inclusa (GSR 2) | 19,085 | 3,426.57 | (32.21) | 3,394.36 | 1.0035 | 3,406.16 |
| Inclusa (GSR 3) | 11,301 | 3,266.93 | (1.95) | 3,264.97 | 1.0035 | 3,276.32 |
| Inclusa (GSR 4 - Non-Expansion Counties) | 20,080 | 3,439.33 | (55.76) | 3,383.57 | 1.0035 | 3,395.33 |
| Inclusa (GSR 5 - Non-Expansion Counties) | 446 | 4,486.34 | (64.43) | 4,421.91 | 1.0035 | 4,437.28 |
| Inclusa (GSR 5-6) | 92 | 2,211.92 | 0.00 | 2,211.92 | 1.0035 | 2,219.61 |
| Inclusa (GSR 7) | 12,668 | 3,512.52 | (58.94) | 3,453.58 | 1.0035 | 3,465.58 |
| Inclusa (GSR 14) | 4,466 | 4,785.10 | (248.13) | 4,536.97 | 1.0035 | 4,552.73 |
| LCI (GSR 4 - Non-Expansion Counties) | 353 | 2,696.53 | 0.00 | 2,696.53 | 1.0032 | 2,705.13 |
| LCI (GSR 9) | 15,216 | 3,872.46 | (53.43) | 3,819.03 | 1.0032 | 3,831.21 |
| LCI (GSR 10) | 1,155 | 3,961.49 | (45.00) | 3,916.49 | 1.0032 | 3,928.98 |
| LCI (GSR 13) | 12,659 | 4,081.01 | (55.17) | 4,025.84 | 1.0032 | 4,038.68 |
| MCFCI (GSR 2) | 217 | 4,403.19 | (385.48) | 4,017.71 | 1.0015 | 4,023.70 |
| MCFCI (GSR 3) | 63 | 2,497.86 | 0.00 | 2,497.86 | 1.0015 | 2,501.58 |
| MCFCI (GSR 6) | 166 | 5,799.89 | (216.39) | 5,583.50 | 1.0015 | 5,591.81 |
| MCFCI (GSR 5-6) | 407 | 3,606.97 | 0.00 | 3,606.97 | 1.0015 | 3,612.34 |
| MCFCI (GSR 8) | 26,402 | 3,632.30 | (21.23) | 3,611.07 | 1.0015 | 3,616.45 |
| MCFCI (GSR 11) | 1,260 | 3,860.44 | (125.45) | 3,734.99 | 1.0015 | 3,740.56 |
| MCFCI (GSR 14) | 2,571 | 3,507.46 | (89.56) | 3,417.91 | 1.0015 | 3,423.00 |
| Total DD Base Experience Data | 241,274 | \$3,766.92 | (\$69.40) | \$3,697.52 | 1.0031 | \$3,709.06 |

Exhibit B
Wisconsin Department of Health Services
CY 2020 Family Care Capitation Rate Development
2018 Base Data Development
Nursing Home Level of Care

| PD Development | 2018 Base Experience | | | 2018 PD Net Base Costs PMPM | IBNR Adjustment | 2018 PD Completed Net Base Costs PMPM |
|--|----------------------|--------------------------|--------------------|-----------------------------|-----------------|---------------------------------------|
| | Exposure Months | Gross Service Costs PMPM | Pooled Claims PMPM | | | |
| Care WI (GSR 1 - Non-Expansion Counties) | 721 | \$2,647.59 | \$0.00 | \$2,647.59 | 1.0049 | \$2,660.52 |
| Care WI (GSR 2) | 1,726 | 1,941.36 | 0.00 | 1,941.36 | 1.0049 | 1,950.83 |
| Care WI (GSR 3) | 964 | 2,381.05 | (18.20) | 2,362.85 | 1.0049 | 2,374.38 |
| Care WI (GSR 5 - Non-Expansion Counties) | 3,494 | 2,838.16 | (59.37) | 2,778.79 | 1.0049 | 2,792.35 |
| Care WI (GSR 6) | 892 | 3,086.00 | (63.00) | 3,023.00 | 1.0049 | 3,037.76 |
| Care WI (GSR 5-6) | 1,681 | 3,729.52 | (278.72) | 3,450.80 | 1.0049 | 3,467.64 |
| Care WI (GSR 11) | 209 | 1,964.65 | 0.00 | 1,964.65 | 1.0049 | 1,974.23 |
| Care WI (GSR 13) | 3,378 | 2,995.90 | (14.21) | 2,981.69 | 1.0049 | 2,996.24 |
| CCI (GSR 6) | 2,554 | 2,830.60 | 0.00 | 2,830.60 | 1.0022 | 2,836.81 |
| CCI (GSR 5-6) | 1,929 | 2,701.85 | (7.66) | 2,694.19 | 1.0022 | 2,700.10 |
| CCI (GSR 8) | 12,379 | 2,608.14 | 0.00 | 2,608.14 | 1.0022 | 2,613.86 |
| CCI (GSR 9) | 1,170 | 2,034.90 | 0.00 | 2,034.90 | 1.0022 | 2,039.37 |
| CCI (GSR 10) | 1,937 | 2,407.28 | 0.00 | 2,407.28 | 1.0022 | 2,412.56 |
| CCI (GSR 11) | 5,389 | 2,551.60 | (13.94) | 2,537.65 | 1.0022 | 2,543.22 |
| Inclusa (GSR 1 - Non-Expansion Counties) | 3,948 | 2,498.15 | 0.00 | 2,498.15 | 1.0035 | 2,506.83 |
| Inclusa (GSR 2) | 7,683 | 2,029.82 | (13.46) | 2,016.36 | 1.0035 | 2,023.37 |
| Inclusa (GSR 3) | 4,147 | 2,279.64 | 0.00 | 2,279.64 | 1.0035 | 2,287.56 |
| Inclusa (GSR 4 - Non-Expansion Counties) | 6,162 | 2,462.01 | (94.08) | 2,367.93 | 1.0035 | 2,376.16 |
| Inclusa (GSR 5 - Non-Expansion Counties) | 291 | 2,255.48 | 0.00 | 2,255.48 | 1.0035 | 2,263.32 |
| Inclusa (GSR 5-6) | 90 | 2,621.47 | 0.00 | 2,621.47 | 1.0035 | 2,630.58 |
| Inclusa (GSR 7) | 4,044 | 2,521.99 | 0.00 | 2,521.99 | 1.0035 | 2,530.75 |
| Inclusa (GSR 14) | 785 | 2,603.15 | 0.00 | 2,603.15 | 1.0035 | 2,612.20 |
| LCI (GSR 4 - Non-Expansion Counties) | 388 | 2,847.27 | 0.00 | 2,847.27 | 1.0032 | 2,856.35 |
| LCI (GSR 9) | 4,320 | 2,148.31 | 0.00 | 2,148.31 | 1.0032 | 2,155.16 |
| LCI (GSR 10) | 687 | 2,414.80 | 0.00 | 2,414.80 | 1.0032 | 2,422.50 |
| LCI (GSR 13) | 3,528 | 3,050.33 | (17.38) | 3,032.95 | 1.0032 | 3,042.62 |
| MCFCI (GSR 2) | 169 | 2,391.26 | 0.00 | 2,391.26 | 1.0015 | 2,394.82 |
| MCFCI (GSR 3) | 83 | 2,101.86 | 0.00 | 2,101.86 | 1.0015 | 2,104.99 |
| MCFCI (GSR 6) | 114 | 3,091.25 | 0.00 | 3,091.25 | 1.0015 | 3,095.86 |
| MCFCI (GSR 5-6) | 296 | 2,604.76 | 0.00 | 2,604.76 | 1.0015 | 2,608.64 |
| MCFCI (GSR 8) | 15,074 | 2,281.21 | 0.00 | 2,281.21 | 1.0015 | 2,284.61 |
| MCFCI (GSR 11) | 1,156 | 2,372.70 | 0.00 | 2,372.70 | 1.0015 | 2,376.24 |
| MCFCI (GSR 14) | 809 | 2,913.76 | (49.86) | 2,863.91 | 1.0015 | 2,868.17 |
| Total PD Base Experience Data | 92,198 | \$2,492.03 | (\$18.14) | \$2,473.90 | 1.0029 | \$2,481.18 |

Exhibit B
Wisconsin Department of Health Services
CY 2020 Family Care Capitation Rate Development
2018 Base Data Development
Nursing Home Level of Care

| FE Development | 2018 Base Experience | | | 2018 FE Net Base Costs PMPM | IBNR Adjustment | 2018 FE Completed Net Base Costs PMPM |
|--|----------------------|--------------------------|--------------------|-----------------------------|-----------------|---------------------------------------|
| | Exposure Months | Gross Service Costs PMPM | Pooled Claims PMPM | | | |
| Care WI (GSR 1 - Non-Expansion Counties) | 2,139 | \$2,306.69 | \$0.00 | \$2,306.69 | 1.0049 | \$2,317.95 |
| Care WI (GSR 2) | 2,057 | 2,233.34 | 0.00 | 2,233.34 | 1.0049 | 2,244.24 |
| Care WI (GSR 3) | 2,122 | 2,319.91 | 0.00 | 2,319.91 | 1.0049 | 2,331.23 |
| Care WI (GSR 5 - Non-Expansion Counties) | 9,500 | 2,561.81 | 0.00 | 2,561.81 | 1.0049 | 2,574.31 |
| Care WI (GSR 6) | 2,446 | 2,598.93 | 0.00 | 2,598.93 | 1.0049 | 2,611.62 |
| Care WI (GSR 5-6) | 7,940 | 2,783.27 | (2.78) | 2,780.49 | 1.0049 | 2,794.06 |
| Care WI (GSR 11) | 202 | 1,513.70 | 0.00 | 1,513.70 | 1.0049 | 1,521.09 |
| Care WI (GSR 13) | 5,523 | 2,589.39 | 0.00 | 2,589.39 | 1.0049 | 2,602.03 |
| CCI (GSR 6) | 7,449 | 2,608.32 | 0.00 | 2,608.32 | 1.0022 | 2,614.04 |
| CCI (GSR 5-6) | 6,368 | 2,915.45 | 0.00 | 2,915.45 | 1.0022 | 2,921.84 |
| CCI (GSR 8) | 9,649 | 2,838.22 | 0.00 | 2,838.22 | 1.0022 | 2,844.44 |
| CCI (GSR 9) | 2,185 | 2,507.22 | 0.00 | 2,507.22 | 1.0022 | 2,512.72 |
| CCI (GSR 10) | 6,396 | 2,473.97 | 0.00 | 2,473.97 | 1.0022 | 2,479.39 |
| CCI (GSR 11) | 8,958 | 2,665.43 | 0.00 | 2,665.43 | 1.0022 | 2,671.28 |
| Inclusa (GSR 1 - Non-Expansion Counties) | 10,210 | 2,652.78 | 0.00 | 2,652.78 | 1.0035 | 2,662.00 |
| Inclusa (GSR 2) | 16,064 | 2,547.84 | 0.00 | 2,547.84 | 1.0035 | 2,556.69 |
| Inclusa (GSR 3) | 7,899 | 2,742.69 | 0.00 | 2,742.69 | 1.0035 | 2,752.22 |
| Inclusa (GSR 4 - Non-Expansion Counties) | 13,433 | 2,386.19 | 0.00 | 2,386.19 | 1.0035 | 2,394.48 |
| Inclusa (GSR 5 - Non-Expansion Counties) | 560 | 2,577.58 | 0.00 | 2,577.58 | 1.0035 | 2,586.54 |
| Inclusa (GSR 5-6) | 105 | 2,244.47 | 0.00 | 2,244.47 | 1.0035 | 2,252.27 |
| Inclusa (GSR 7) | 10,611 | 2,401.22 | 0.00 | 2,401.22 | 1.0035 | 2,409.56 |
| Inclusa (GSR 14) | 1,569 | 2,455.39 | (67.25) | 2,388.14 | 1.0035 | 2,396.44 |
| LCI (GSR 4 - Non-Expansion Counties) | 1,618 | 2,665.22 | 0.00 | 2,665.22 | 1.0032 | 2,673.72 |
| LCI (GSR 9) | 9,832 | 2,576.52 | 0.00 | 2,576.52 | 1.0032 | 2,584.74 |
| LCI (GSR 10) | 2,319 | 2,715.23 | 0.00 | 2,715.23 | 1.0032 | 2,723.89 |
| LCI (GSR 13) | 9,058 | 2,742.29 | (3.02) | 2,739.27 | 1.0032 | 2,748.01 |
| MCFCI (GSR 2) | 158 | 1,710.17 | 0.00 | 1,710.17 | 1.0015 | 1,712.71 |
| MCFCI (GSR 3) | 63 | 1,800.08 | 0.00 | 1,800.08 | 1.0015 | 1,802.77 |
| MCFCI (GSR 6) | 189 | 2,494.43 | 0.00 | 2,494.43 | 1.0015 | 2,498.14 |
| MCFCI (GSR 5-6) | 759 | 3,216.18 | 0.00 | 3,216.18 | 1.0015 | 3,220.98 |
| MCFCI (GSR 8) | 46,820 | 2,519.26 | (0.85) | 2,518.41 | 1.0015 | 2,522.16 |
| MCFCI (GSR 11) | 973 | 2,712.85 | 0.00 | 2,712.85 | 1.0015 | 2,716.89 |
| MCFCI (GSR 14) | 1,223 | 2,452.56 | 0.00 | 2,452.56 | 1.0015 | 2,456.22 |
| Total FE Base Experience Data | 206,399 | \$2,581.53 | (\$0.94) | \$2,580.59 | 1.0029 | \$2,588.12 |

Exhibit B
Wisconsin Department of Health Services
CY 2020 Family Care Capitation Rate Development
2018 Base Data Development
Nursing Home Level of Care

| Composite | 2018 Base Experience | | | 2018 Base Experience Composite Net Base Costs PMPM | IBNR Adjustment | 2018 Composite Completed Net Base Costs PMPM |
|--|----------------------|-----------------------------|-----------------------|--|--------------------|---|
| | Exposure Months | Gross Service Costs PMPM | Pooled Claims PMPM | | | |
| Care WI (GSR 1 - Non-Expansion Counties) | 3,548 | \$2,734.58 | (\$42.05) | \$2,692.53 | 1.0049 | \$2,705.67 |
| Care WI (GSR 2) | 5,737 | 2,282.64 | (0.64) | 2,281.99 | 1.0049 | 2,293.13 |
| Care WI (GSR 3) | 4,259 | 2,367.76 | (4.12) | 2,363.64 | 1.0049 | 2,375.18 |
| Care WI (GSR 5 - Non-Expansion Counties) | 28,607 | 3,401.44 | (92.81) | 3,308.64 | 1.0049 | 3,324.78 |
| Care WI (GSR 6) | 4,663 | 3,412.86 | (183.39) | 3,229.47 | 1.0049 | 3,245.23 |
| Care WI (GSR 5-6) | 18,753 | 3,699.76 | (97.46) | 3,602.30 | 1.0049 | 3,619.88 |
| Care WI (GSR 11) | 590 | 3,151.04 | (197.04) | 2,953.99 | 1.0049 | 2,968.41 |
| Care WI (GSR 13) | 19,447 | 3,350.18 | (100.26) | 3,249.92 | 1.0049 | 3,265.78 |
| CCI (GSR 6) | 21,677 | 3,322.73 | (24.14) | 3,298.59 | 1.0022 | 3,305.82 |
| CCI (GSR 5-6) | 15,884 | 3,230.42 | (22.49) | 3,207.93 | 1.0022 | 3,214.96 |
| CCI (GSR 8) | 35,659 | 3,093.66 | (21.05) | 3,072.61 | 1.0022 | 3,079.35 |
| CCI (GSR 9) | 4,495 | 2,649.16 | (88.10) | 2,561.06 | 1.0022 | 2,566.68 |
| CCI (GSR 10) | 18,101 | 3,184.10 | (21.81) | 3,162.29 | 1.0022 | 3,169.23 |
| CCI (GSR 11) | 28,860 | 3,258.43 | (13.86) | 3,244.57 | 1.0022 | 3,251.69 |
| Inclusa (GSR 1 - Non-Expansion Counties) | 27,902 | 3,302.59 | (35.38) | 3,267.21 | 1.0035 | 3,278.57 |
| Inclusa (GSR 2) | 42,832 | 2,846.45 | (16.77) | 2,829.68 | 1.0035 | 2,839.52 |
| Inclusa (GSR 3) | 23,346 | 2,914.21 | (0.95) | 2,913.26 | 1.0035 | 2,923.39 |
| Inclusa (GSR 4 - Non-Expansion Counties) | 39,675 | 2,930.97 | (42.83) | 2,888.13 | 1.0035 | 2,898.17 |
| Inclusa (GSR 5 - Non-Expansion Counties) | 1,297 | 3,161.87 | (22.16) | 3,139.71 | 1.0035 | 3,150.62 |
| Inclusa (GSR 5-6) | 288 | 2,352.14 | 0.00 | 2,352.14 | 1.0035 | 2,360.31 |
| Inclusa (GSR 7) | 27,323 | 2,934.33 | (27.33) | 2,907.00 | 1.0035 | 2,917.10 |
| Inclusa (GSR 14) | 6,819 | 3,998.07 | (177.97) | 3,820.11 | 1.0035 | 3,833.38 |
| LCI (GSR 4 - Non-Expansion Counties) | 2,359 | 2,699.85 | 0.00 | 2,699.85 | 1.0032 | 2,708.46 |
| LCI (GSR 9) | 29,368 | 3,184.95 | (27.68) | 3,157.27 | 1.0032 | 3,167.34 |
| LCI (GSR 10) | 4,161 | 3,011.48 | (12.49) | 2,998.99 | 1.0032 | 3,008.56 |
| LCI (GSR 13) | 25,245 | 3,456.64 | (31.18) | 3,425.47 | 1.0032 | 3,436.39 |
| MCFCI (GSR 2) | 544 | 2,996.60 | (153.81) | 2,842.79 | 1.0015 | 2,847.03 |
| MCFCI (GSR 3) | 210 | 2,130.15 | 0.00 | 2,130.15 | 1.0015 | 2,133.32 |
| MCFCI (GSR 6) | 469 | 3,809.23 | (76.57) | 3,732.67 | 1.0015 | 3,738.23 |
| MCFCI (GSR 5-6) | 1,462 | 3,201.19 | 0.00 | 3,201.19 | 1.0015 | 3,205.96 |
| MCFCI (GSR 8) | 88,296 | 2,811.44 | (6.80) | 2,804.64 | 1.0015 | 2,808.82 |
| MCFCI (GSR 11) | 3,389 | 3,023.37 | (46.63) | 2,976.74 | 1.0015 | 2,981.18 |
| MCFCI (GSR 14) | 4,604 | 3,122.82 | (58.78) | 3,064.04 | 1.0015 | 3,068.60 |
| Total Base Experience Data | 539,870 | \$3,096.01 | (\$34.48) | \$3,061.53 | 1.0030 | \$3,070.82 |

Exhibit C1
Wisconsin Department of Health Services
CY 2020 Family Care Capitation Rate Development
Functional Screen Regression Model of 2017 through 2018 PMPM
Developmentally Disabled

| | | | | R-Squared | 46.8% |
|--|--------------------|---------|------------------------------------|--------------------------|----------------------|
| Variable | Statewide Estimate | p-Value | Incremental Partial R ² | Proportion with Variable | Incremental Increase |
| Intercept (Grid Component) | 388.80 | | | 1.0000 | 388.80 |
| DD/NH Level of Care (Grid Component) | | | | | |
| Vent Dependent | 6,072.01 | 0.0000 | 0.15% | 0.0008 | 4.58 |
| DD1A | 254.83 | 0.0000 | 0.01% | 0.0270 | 6.87 |
| Number of IADLs (Grid Component) | | | | | |
| IADL_1 | 0.00 | 0.0000 | 0.00% | 0.0147 | 0.00 |
| IADL_2 | 271.16 | 0.0000 | 0.01% | 0.0945 | 25.62 |
| IADL_3 | 639.17 | 0.0000 | 0.11% | 0.1860 | 118.89 |
| IADL_4 | 1,397.48 | 0.0000 | 0.77% | 0.3237 | 452.42 |
| IADL_5 | 1,715.27 | 0.0000 | 0.20% | 0.3810 | 653.57 |
| Specific ADLs / Equipment Used (Add-On) | | | | | |
| Eating_1 | 121.07 | 0.0000 | 0.10% | 0.1456 | 17.63 |
| Eating_2 | 460.53 | 0.0000 | 0.27% | 0.2049 | 94.38 |
| Bathing_2 | 268.63 | 0.0000 | 0.62% | 0.3961 | 106.40 |
| Transfer_2 | 565.49 | 0.0000 | 0.57% | 0.1550 | 87.65 |
| Interaction Terms (Add-On) | | | | | |
| Brain_Other | 330.85 | 0.0000 | 0.01% | 0.0236 | 7.82 |
| Other Federal DD_Bipolar | 289.40 | 0.0000 | 0.00% | 0.0051 | 1.49 |
| Autism_Alcohol | 664.80 | 0.0000 | 0.00% | 0.0026 | 1.71 |
| Behaviors_Autism | 1,398.71 | 0.0000 | 0.85% | 0.0483 | 67.62 |
| Injury_Age Under 30 | 2,327.54 | 0.0000 | 0.93% | 0.0157 | 36.61 |
| Injury_Mental Illness | 1,731.13 | 0.0000 | 1.97% | 0.0354 | 61.29 |
| Intellectually Disabled_Bipolar | 561.56 | 0.0000 | 0.16% | 0.0588 | 33.03 |
| Intellectually Disabled_Other Mental Illness | 581.51 | 0.0000 | 0.51% | 0.1630 | 94.78 |
| Mental_Schizophrenia | 300.80 | 0.0000 | 0.08% | 0.0569 | 17.11 |
| Seizure Pre-22_Depression | 213.59 | 0.0000 | 0.02% | 0.0581 | 12.41 |
| Trauma BI Post-22_Other Mental Illness | 374.17 | 0.0000 | 0.00% | 0.0243 | 9.11 |
| Dress_Bath | 483.90 | 0.0000 | 1.50% | 0.4447 | 215.20 |
| Transfer_Equip_Mobility | 638.73 | 0.0000 | 0.30% | 0.0540 | 34.49 |
| Behavioral Variables (Add-On) | | | | | |
| Injury_1 | 379.00 | 0.0000 | 0.03% | 0.0522 | 19.80 |
| Injury_2 | 540.39 | 0.0000 | 0.13% | 0.0528 | 28.52 |
| Offensive_1-3 | 1,203.56 | 0.0000 | 4.55% | 0.2956 | 355.80 |
| Wander_2 | 1,984.54 | 0.0000 | 3.55% | 0.0402 | 79.83 |
| Mental Health_2 | 168.99 | 0.0000 | 0.65% | 0.6290 | 106.30 |
| Resistive_1 | 679.34 | 0.0000 | 6.51% | 0.0841 | 57.15 |
| Medication Use (Add-On) | | | | | |
| Meds_2B | 428.69 | 0.0000 | 10.75% | 0.7335 | 314.44 |
| Health Related Services (Add-On) | | | | | |
| Exercise | 352.05 | 0.0000 | 0.99% | 0.0987 | 34.73 |
| Tube Feedings | 439.92 | 0.0000 | 0.37% | 0.0240 | 10.54 |
| Respirate | 231.18 | 0.0000 | 0.38% | 0.0578 | 13.36 |
| Ostomy | 719.72 | 0.0000 | 0.09% | 0.0064 | 4.64 |
| Urinary | 538.94 | 0.0000 | 0.07% | 0.0091 | 4.92 |
| Tracheostomy | 3,043.59 | 0.0000 | 0.75% | 0.0030 | 9.02 |
| Reposition | 590.26 | 0.0000 | 5.66% | 0.0689 | 40.67 |
| Incidents | | | | | |
| Incidents_0 | 0.00 | 0.0000 | 0.00% | 0.9461 | 0.00 |
| Incidents_1 | 846.02 | 0.0000 | 0.70% | 0.0346 | 29.28 |
| Incidents_2 | 1,935.50 | 0.0000 | 0.74% | 0.0093 | 17.93 |
| Incidents_3+ | 3,245.95 | 0.0000 | 1.77% | 0.0101 | 32.65 |

Exhibit C2
Wisconsin Department of Health Services
CY 2020 Family Care Capitation Rate Development
Functional Screen Regression Model of 2017 through 2018 PMPM
Physically Disabled

| | | | | R-Squared | 46.9% |
|--|--------------------|---------|------------------------------------|--------------------------|----------------------|
| Variable | Statewide Estimate | p-Value | Incremental Partial R ² | Proportion with Variable | Incremental Increase |
| Intercept (Grid Component) | 816.00 | | | 1.0000 | 816.00 |
| DD/NH Level of Care (Grid Component) | | | | | |
| Vent Dependent | 8,772.27 | 0.0000 | 1.86% | 0.0059 | 52.16 |
| SNF | 587.46 | 0.0000 | 0.59% | 0.2197 | 129.09 |
| Number of IADLs (Grid Component) | | | | | |
| IADL_1 | 0.00 | 0.0000 | 0.00% | 0.1736 | 0.00 |
| IADL_2 | 232.30 | 0.0000 | 0.12% | 0.2745 | 63.77 |
| IADL_3 | 561.80 | 0.0000 | 0.62% | 0.2077 | 116.69 |
| IADL_4 | 946.20 | 0.0000 | 1.22% | 0.2502 | 236.74 |
| IADL_5 | 1,163.77 | 0.0000 | 0.19% | 0.0940 | 109.43 |
| Specific ADLs / Equipment Used (Add-On) | | | | | |
| Eating_2 | 147.10 | 0.0000 | 0.10% | 0.0711 | 10.45 |
| Bathing_2 | 351.82 | 0.0000 | 0.74% | 0.3093 | 108.83 |
| Transfer_2 | 915.19 | 0.0000 | 3.04% | 0.1975 | 180.71 |
| Interaction Terms (Add-On) | | | | | |
| Injury_Mental Illness | 1,283.71 | 0.0000 | 0.16% | 0.0035 | 4.54 |
| Mental Illness_3 or More Mental Disorders | 148.90 | 0.0000 | 0.04% | 0.1787 | 26.61 |
| Spinal Injury_Alcohol/Drug Abuse | 526.63 | 0.0000 | 0.04% | 0.0074 | 3.87 |
| Dress_Bath | 220.47 | 0.0000 | 0.65% | 0.6554 | 144.50 |
| Vent Dependent_Tracheostomy | 2,964.52 | 0.0000 | 1.24% | 0.0022 | 6.39 |
| Transfer_Equip_Mobility | 560.88 | 0.0000 | 0.89% | 0.0586 | 32.87 |
| Behavioral Variables (Add-On) | | | | | |
| Cognition_2 | 318.28 | 0.0000 | 1.24% | 0.1583 | 50.39 |
| Cognition_3 | 502.74 | 0.0000 | 0.52% | 0.0403 | 20.27 |
| Offensive_1-3 | 806.91 | 0.0000 | 1.92% | 0.0549 | 44.33 |
| Wander_2 | 307.39 | 0.0000 | 0.42% | 0.0106 | 3.24 |
| Mental Health_2 | 76.58 | 0.0000 | 0.13% | 0.7595 | 58.16 |
| Alcohol Drug Abuse | 101.41 | 0.0000 | 0.03% | 0.2184 | 22.15 |
| Health Related Services (Add-On) | | | | | |
| Exercise | 232.04 | 0.0000 | 0.69% | 0.1051 | 24.39 |
| Ulcer Stage 2 | 816.65 | 0.0000 | 0.25% | 0.0134 | 10.92 |
| Ulcer Stage 3-4 | 983.02 | 0.0000 | 0.51% | 0.0143 | 14.04 |
| Respirate | 166.07 | 0.0000 | 0.90% | 0.0651 | 10.81 |
| Urinary | 588.25 | 0.0000 | 1.03% | 0.0286 | 16.81 |
| Wound | 380.98 | 0.0000 | 1.03% | 0.0444 | 16.91 |
| Tracheostomy | 2,973.89 | 0.0000 | 6.39% | 0.0074 | 22.04 |
| Reposition | 878.38 | 0.0000 | 17.45% | 0.0798 | 70.08 |
| Diagnoses (Add-On) | | | | | |
| Alzheimers | 268.97 | 0.0000 | 2.23% | 0.1075 | 28.92 |
| Incidents | | | | | |
| Incidents_0 | 0.00 | 0.0000 | 0.00% | 0.9662 | 0.00 |
| Incidents_1 | 611.20 | 0.0000 | 0.25% | 0.0266 | 16.28 |
| Incidents_2+ | 1,222.96 | 0.0000 | 0.40% | 0.0072 | 8.79 |

Exhibit C3
Wisconsin Department of Health Services
CY 2020 Family Care Capitation Rate Development
Functional Screen Regression Model of 2017 through 2018 PMPM
Frail Elderly

| | | | | R-Squared | 34.8% |
|--|--------------------|---------|------------------------------------|--------------------------|----------------------|
| Variable | Statewide Estimate | p-Value | Incremental Partial R ² | Proportion with Variable | Incremental Increase |
| Intercept (Grid Component) | 660.39 | | | 1.0000 | 660.39 |
| DD/NH Level of Care (Grid Component) | | | | | |
| Vent Dependent | 4,695.34 | 0.0000 | 0.12% | 0.1% | 2.75 |
| SNF | 403.54 | 0.0000 | 0.58% | 22.0% | 88.81 |
| Number of IADLs (Grid Component) | | | | | |
| IADL_1 | 0.00 | 0.0000 | 0.00% | 7.0% | 0.00 |
| IADL_2 | 297.15 | 0.0000 | 0.14% | 13.7% | 40.65 |
| IADL_3 | 601.43 | 0.0000 | 0.49% | 12.8% | 76.84 |
| IADL_4-5 | 1,007.91 | 0.0000 | 2.00% | 66.5% | 670.50 |
| Specific ADLs / Equipment Used (Add-On) | | | | | |
| Transfer_2 | 671.75 | 0.0000 | 2.12% | 26.6% | 178.50 |
| Bath_Position | 176.64 | 0.0000 | 0.03% | 89.7% | 158.36 |
| Interaction Terms (Add-On) | | | | | |
| Dress_Toilet | 392.80 | 0.0000 | 3.73% | 60.0% | 235.71 |
| Injury_Mental Illness | 594.41 | 0.0000 | 0.04% | 0.2% | 1.28 |
| Seizure_Post-22_Other | 375.13 | 0.0000 | 0.02% | 0.7% | 2.79 |
| Transfer_Equip_Mobility | 669.37 | 0.0000 | 1.88% | 7.7% | 51.52 |
| Behavioral Variables (Add-On) | | | | | |
| Cognition_2 | 204.65 | 0.0000 | 1.67% | 29.0% | 59.41 |
| Cognition_3 | 308.32 | 0.0000 | 0.85% | 13.7% | 42.30 |
| Offensive_1-3 | 262.28 | 0.0000 | 1.01% | 7.1% | 18.72 |
| Mental Health_2 | 138.59 | 0.0000 | 0.17% | 61.5% | 85.27 |
| Alcohol Drug Abuse | 140.13 | 0.0000 | 0.00% | 7.2% | 10.14 |
| Health Related Services (Add-On) | | | | | |
| Dialysis | 163.41 | 0.0000 | 0.13% | 1.9% | 3.12 |
| Exercise | 238.23 | 0.0000 | 0.76% | 6.9% | 16.51 |
| Ulcer Stage 2 | 310.67 | 0.0000 | 0.12% | 1.0% | 3.13 |
| Ulcer Stage 3-4 | 896.98 | 0.0000 | 0.32% | 0.6% | 5.28 |
| Respirate | 129.07 | 0.0000 | 0.74% | 7.6% | 9.84 |
| Urinary | 288.26 | 0.0000 | 0.25% | 0.9% | 2.55 |
| Wound | 211.91 | 0.0000 | 0.54% | 3.0% | 6.29 |
| Tracheostomy | 1,768.76 | 0.0000 | 0.12% | 0.1% | 2.16 |
| Reposition | 532.00 | 0.0000 | 8.32% | 7.2% | 38.53 |
| Diagnoses (Add-On) | | | | | |
| Alzheimers | 160.40 | 0.0000 | 7.80% | 40.9% | 65.60 |
| Mental Illness | 165.53 | 0.0000 | 0.54% | 26.2% | 43.37 |
| Incidents | | | | | |
| Incidents_0 | 0.00 | 0.0000 | 0.00% | 98.6% | 0.00 |
| Incidents_1+ | 559.76 | 0.0000 | 0.26% | 1.4% | 7.82 |

Exhibit D1A
 Wisconsin Department of Health Services
 CY 2020 Family Care Capitation Rate Development
 2018 Base Cohort MCO/GSR Functional Screen Attribute Distribution
 Developmentally Disabled

| Variable | Statewide Estimate | Composite (Base Data) | CCI (GSR 6) | CCI (GSR 5-6) | CCI (GSR 8) | CCI (GSR 9) | CCI (GSR 10) | CCI (GSR 11) |
|---|--------------------|-----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Intercept (Grid Component) | 388.80 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 |
| DD/NH Level of Care (Grid Component) | | | | | | | | |
| Vent Dependent | 6,072.01 | 0.0008 | 0.0002 | 0.0000 | 0.0025 | 0.0000 | 0.0000 | 0.0013 |
| DD1A | 254.83 | 0.0270 | 0.0175 | 0.0196 | 0.0259 | 0.0219 | 0.0211 | 0.0224 |
| Number of IADLs (Grid Component) | | | | | | | | |
| IADL_1 | 0.00 | 0.0147 | 0.0118 | 0.0047 | 0.0061 | 0.0334 | 0.0111 | 0.0090 |
| IADL_2 | 271.16 | 0.0945 | 0.1063 | 0.0655 | 0.0781 | 0.2043 | 0.1253 | 0.0722 |
| IADL_3 | 639.17 | 0.1860 | 0.1907 | 0.1868 | 0.1972 | 0.2243 | 0.2152 | 0.2056 |
| IADL_4 | 1,397.48 | 0.3237 | 0.3428 | 0.3376 | 0.3479 | 0.3376 | 0.2930 | 0.2924 |
| IADL_5 | 1,715.27 | 0.3810 | 0.3484 | 0.4054 | 0.3708 | 0.2004 | 0.3553 | 0.4208 |
| Specific ADLs / Equipment Used (Add-On) | | | | | | | | |
| Eating_1 | 121.07 | 0.1456 | 0.0749 | 0.0797 | 0.0974 | 0.0898 | 0.0876 | 0.0887 |
| Eating_2 | 460.53 | 0.2049 | 0.1864 | 0.1753 | 0.1794 | 0.0957 | 0.1910 | 0.2061 |
| Bathing_2 | 268.63 | 0.3961 | 0.3914 | 0.3949 | 0.4336 | 0.2316 | 0.3516 | 0.4176 |
| Transfer_2 | 565.49 | 0.1550 | 0.1484 | 0.1195 | 0.1626 | 0.1168 | 0.1417 | 0.1526 |
| Interaction Terms (Add-On) | | | | | | | | |
| Brain_Other | 330.85 | 0.0236 | 0.0148 | 0.0334 | 0.0264 | 0.0079 | 0.0258 | 0.0198 |
| Other Federal DD_Bipolar | 289.40 | 0.0051 | 0.0035 | 0.0034 | 0.0029 | 0.0105 | 0.0086 | 0.0039 |
| Autism_Alcohol | 664.80 | 0.0026 | 0.0019 | 0.0031 | 0.0024 | 0.0000 | 0.0012 | 0.0023 |
| Behaviors_Autism | 1,398.71 | 0.0483 | 0.0527 | 0.0964 | 0.0629 | 0.0333 | 0.0684 | 0.0560 |
| Injury_Age Under 30 | 2,327.54 | 0.0157 | 0.0198 | 0.0198 | 0.0135 | 0.0219 | 0.0214 | 0.0177 |
| Injury_Mental Illness | 1,731.13 | 0.0354 | 0.0469 | 0.0442 | 0.0307 | 0.0237 | 0.0526 | 0.0242 |
| Intellectually Disabled_Bipolar | 561.56 | 0.0588 | 0.0509 | 0.0468 | 0.0746 | 0.0540 | 0.0664 | 0.0695 |
| Intellectually Disabled_Other Mental Illness | 581.51 | 0.1630 | 0.1743 | 0.1588 | 0.1498 | 0.1324 | 0.1730 | 0.1413 |
| Mental_Schizophrenia | 300.80 | 0.0569 | 0.0458 | 0.0382 | 0.0746 | 0.0401 | 0.0512 | 0.0759 |
| Seizure Pre-22_Depression | 213.59 | 0.0581 | 0.0546 | 0.0594 | 0.0439 | 0.0825 | 0.0700 | 0.0552 |
| Trauma BI Post-22_Other Mental Illness | 374.17 | 0.0243 | 0.0151 | 0.0216 | 0.0308 | 0.0194 | 0.0150 | 0.0184 |
| Dress_Bath | 483.90 | 0.4447 | 0.4232 | 0.4053 | 0.3869 | 0.3969 | 0.4145 | 0.4528 |
| Transfer_Equip_Mobility | 638.73 | 0.0540 | 0.0443 | 0.0439 | 0.0455 | 0.0331 | 0.0502 | 0.0550 |
| Behavioral Variables (Add-On) | | | | | | | | |
| Injury_1 | 379.00 | 0.0522 | 0.0414 | 0.0490 | 0.0400 | 0.0281 | 0.0464 | 0.0543 |
| Injury_2 | 540.39 | 0.0528 | 0.0373 | 0.0605 | 0.0489 | 0.0257 | 0.0552 | 0.0699 |
| Offensive_1-3 | 1,203.56 | 0.2956 | 0.2833 | 0.3420 | 0.2568 | 0.1816 | 0.3035 | 0.2580 |
| Wander_2 | 1,984.54 | 0.0402 | 0.0224 | 0.0423 | 0.0275 | 0.0044 | 0.0311 | 0.0362 |
| Mental Health_2 | 168.99 | 0.6290 | 0.6071 | 0.5759 | 0.5573 | 0.6613 | 0.6655 | 0.6000 |
| Resistive_1 | 679.34 | 0.0841 | 0.0496 | 0.0904 | 0.0578 | 0.0454 | 0.0684 | 0.0547 |
| Medication Use (Add-On) | | | | | | | | |
| Meds_2B | 428.69 | 0.7335 | 0.7496 | 0.7857 | 0.7600 | 0.6665 | 0.7112 | 0.8126 |
| Health Related Services (Add-On) | | | | | | | | |
| Exercise | 352.05 | 0.0987 | 0.0831 | 0.1015 | 0.0913 | 0.1001 | 0.0805 | 0.0733 |
| Tube Feedings | 439.92 | 0.0240 | 0.0185 | 0.0274 | 0.0278 | 0.0105 | 0.0310 | 0.0295 |
| Respirate | 231.18 | 0.0578 | 0.0579 | 0.0527 | 0.0438 | 0.0500 | 0.0505 | 0.0418 |
| Ostomy | 719.72 | 0.0064 | 0.0041 | 0.0016 | 0.0097 | 0.0000 | 0.0044 | 0.0039 |
| Urinary | 538.94 | 0.0091 | 0.0062 | 0.0074 | 0.0069 | 0.0000 | 0.0051 | 0.0107 |
| Tracheostomy | 3,043.59 | 0.0030 | 0.0012 | 0.0008 | 0.0060 | 0.0000 | 0.0000 | 0.0049 |
| Reposition | 590.26 | 0.0689 | 0.0697 | 0.0749 | 0.0814 | 0.0465 | 0.0488 | 0.0680 |
| Incidents | | | | | | | | |
| Incidents_0 | 0.00 | 0.9461 | 0.9453 | 0.9573 | 0.9650 | 0.9422 | 0.9721 | 0.9701 |
| Incidents_1 | 846.02 | 0.0346 | 0.0321 | 0.0326 | 0.0247 | 0.0277 | 0.0193 | 0.0173 |
| Incidents_2 | 1,935.50 | 0.0093 | 0.0124 | 0.0012 | 0.0064 | 0.0096 | 0.0049 | 0.0057 |
| Incidents_3+ | 3,245.95 | 0.0101 | 0.0103 | 0.0088 | 0.0039 | 0.0205 | 0.0037 | 0.0068 |
| MCO/GSR Developmentally Disabled Composite | | | \$3,573.10 | \$3,821.47 | \$3,597.01 | \$2,961.49 | \$3,577.16 | \$3,663.10 |
| GSR Developmentally Disabled Composite | | | \$3,562.36 | \$3,878.11 | \$3,664.75 | \$3,457.38 | \$3,593.52 | \$3,676.60 |
| MCO/GSR Experience Credibility Weight | | | 100.0% | 100.0% | 100.0% | 97.5% | 100.0% | 100.0% |
| Final Blended Developmentally Disabled Composite | | \$3,709.06 | \$3,573.10 | \$3,821.47 | \$3,597.01 | \$2,974.05 | \$3,577.16 | \$3,663.10 |

Exhibit D1A
 Wisconsin Department of Health Services
 CY 2020 Family Care Capitation Rate Development
 2018 Base Cohort MCO/GSR Functional Screen Attribute Distribution
 Developmentally Disabled

| Variable | Statewide Estimate | Inclusa (GSR 1 - Non-Expansion Counties) | Inclusa (GSR 2) | Inclusa (GSR 3) | Inclusa (GSR 4 - Non-Expansion Counties) | Inclusa (GSR 5 - Non-Expansion Counties) | Inclusa (GSR 5-6) | Inclusa (GSR 7) | Inclusa (GSR 14) | LCI (GSR 4 - Non-Expansion Counties) | LCI (GSR 9) | LCI (GSR 10) | LCI (GSR 13) |
|---|--------------------|--|-------------------|-------------------|--|--|-------------------|-------------------|-------------------|--------------------------------------|-------------------|-------------------|-------------------|
| Intercept (Grid Component) | 388.80 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 |
| DD/NH Level of Care (Grid Component) | | | | | | | | | | | | | |
| Vent Dependent | 6,072.01 | 0.0021 | 0.0007 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0045 | 0.0006 |
| DD1A | 254.83 | 0.0280 | 0.0372 | 0.0267 | 0.0196 | 0.0448 | 0.0000 | 0.0247 | 0.0204 | 0.0085 | 0.0242 | 0.0495 | 0.0361 |
| Number of IADLs (Grid Component) | | | | | | | | | | | | | |
| IADL_1 | 0.00 | 0.0144 | 0.0307 | 0.0240 | 0.0215 | 0.0045 | 0.0105 | 0.0194 | 0.0095 | 0.0211 | 0.0118 | 0.0003 | 0.0092 |
| IADL_2 | 271.16 | 0.1070 | 0.0993 | 0.1088 | 0.1270 | 0.1408 | 0.1875 | 0.1186 | 0.0879 | 0.0756 | 0.0810 | 0.0953 | 0.0583 |
| IADL_3 | 639.17 | 0.1614 | 0.1952 | 0.1885 | 0.2046 | 0.1960 | 0.2008 | 0.2039 | 0.1927 | 0.2075 | 0.1845 | 0.2122 | 0.1667 |
| IADL_4 | 1,397.48 | 0.3308 | 0.3165 | 0.2870 | 0.2944 | 0.4638 | 0.4711 | 0.3110 | 0.2782 | 0.2952 | 0.3332 | 0.3313 | 0.3654 |
| IADL_5 | 1,715.27 | 0.3865 | 0.3582 | 0.3917 | 0.3525 | 0.1949 | 0.1301 | 0.3471 | 0.4317 | 0.4005 | 0.3895 | 0.3609 | 0.4004 |
| Specific ADLs / Equipment Used (Add-On) | | | | | | | | | | | | | |
| Eating_1 | 121.07 | 0.2037 | 0.1318 | 0.1974 | 0.1069 | 0.1959 | 0.2946 | 0.1499 | 0.0565 | 0.2221 | 0.2128 | 0.2006 | 0.2329 |
| Eating_2 | 460.53 | 0.2032 | 0.2061 | 0.1921 | 0.2148 | 0.0964 | 0.1501 | 0.2676 | 0.3366 | 0.1222 | 0.1917 | 0.2278 | 0.1871 |
| Bathing_2 | 268.63 | 0.3862 | 0.3711 | 0.3810 | 0.3798 | 0.1958 | 0.2939 | 0.3718 | 0.4558 | 0.5067 | 0.3772 | 0.4002 | 0.4059 |
| Transfer_2 | 565.49 | 0.1509 | 0.1610 | 0.1631 | 0.1364 | 0.0471 | 0.0108 | 0.1409 | 0.1725 | 0.2694 | 0.1343 | 0.2075 | 0.1707 |
| Interaction Terms (Add-On) | | | | | | | | | | | | | |
| Brain_Other | 330.85 | 0.0368 | 0.0323 | 0.0282 | 0.0233 | 0.0627 | 0.1826 | 0.0393 | 0.0146 | 0.0000 | 0.0196 | 0.0312 | 0.0131 |
| Other Federal DD_Bipolar | 289.40 | 0.0070 | 0.0042 | 0.0032 | 0.0010 | 0.0000 | 0.0000 | 0.0058 | 0.0000 | 0.0000 | 0.0026 | 0.0009 | 0.0063 |
| Autism_Alcohol | 664.80 | 0.0074 | 0.0052 | 0.0053 | 0.0021 | 0.0000 | 0.0000 | 0.0019 | 0.0000 | 0.0018 | 0.0000 | 0.0005 | 0.0005 |
| Behaviors_Autism | 1,398.71 | 0.0716 | 0.0602 | 0.0484 | 0.0419 | 0.0494 | 0.1301 | 0.0346 | 0.0591 | 0.0000 | 0.0332 | 0.0390 | 0.0330 |
| Injury_Age Under 30 | 2,327.54 | 0.0291 | 0.0172 | 0.0134 | 0.0095 | 0.0225 | 0.0000 | 0.0155 | 0.0222 | 0.0000 | 0.0146 | 0.0321 | 0.0073 |
| Injury_Mental Illness | 1,731.13 | 0.0860 | 0.0547 | 0.0403 | 0.0234 | 0.0382 | 0.0000 | 0.0403 | 0.0475 | 0.0000 | 0.0262 | 0.0228 | 0.0152 |
| Intellectually Disabled_Bipolar | 561.56 | 0.0612 | 0.0498 | 0.0685 | 0.0421 | 0.0716 | 0.0685 | 0.0602 | 0.0499 | 0.0211 | 0.0667 | 0.0850 | 0.0466 |
| Intellectually Disabled_Other Mental Illness | 581.51 | 0.2302 | 0.1649 | 0.1663 | 0.1742 | 0.2136 | 0.1501 | 0.2017 | 0.1492 | 0.0863 | 0.1626 | 0.1438 | 0.1592 |
| Mental_Schizophrenia | 300.80 | 0.0651 | 0.0525 | 0.0505 | 0.0385 | 0.0515 | 0.0000 | 0.0534 | 0.0142 | 0.0577 | 0.0522 | 0.0489 | 0.0489 |
| Seizure Pre-22_Depression | 213.59 | 0.0713 | 0.0550 | 0.0743 | 0.0466 | 0.0473 | 0.1301 | 0.0722 | 0.0668 | 0.1091 | 0.0781 | 0.0640 | 0.0435 |
| Trauma BI Post-22_Other Mental Illness | 374.17 | 0.0327 | 0.0352 | 0.0173 | 0.0161 | 0.1226 | 0.0000 | 0.0388 | 0.0199 | 0.0652 | 0.0200 | 0.0118 | 0.0156 |
| Dress_Bath | 483.90 | 0.5056 | 0.4484 | 0.4599 | 0.4232 | 0.3015 | 0.2071 | 0.4647 | 0.4485 | 0.4776 | 0.4166 | 0.4077 | 0.4491 |
| Transfer_Equip_Mobility | 638.73 | 0.0588 | 0.0609 | 0.0637 | 0.0486 | 0.0291 | 0.0000 | 0.0417 | 0.0503 | 0.1037 | 0.0484 | 0.0908 | 0.0647 |
| Behavioral Variables (Add-On) | | | | | | | | | | | | | |
| Injury_1 | 379.00 | 0.0615 | 0.0642 | 0.0466 | 0.0296 | 0.0336 | 0.0525 | 0.0369 | 0.0919 | 0.0142 | 0.0379 | 0.0623 | 0.0689 |
| Injury_2 | 540.39 | 0.0583 | 0.0659 | 0.0437 | 0.0683 | 0.0538 | 0.0488 | 0.0499 | 0.0589 | 0.0039 | 0.0579 | 0.0303 | 0.0566 |
| Offensive_1-3 | 1,203.56 | 0.3689 | 0.3492 | 0.2972 | 0.2662 | 0.2746 | 0.4067 | 0.3071 | 0.4213 | 0.1617 | 0.2767 | 0.2725 | 0.3337 |
| Wander_2 | 1,984.54 | 0.0844 | 0.0551 | 0.0458 | 0.0536 | 0.0583 | 0.1410 | 0.0581 | 0.0645 | 0.0000 | 0.0190 | 0.0181 | 0.0258 |
| Mental Health_2 | 168.99 | 0.7413 | 0.6690 | 0.6563 | 0.6462 | 0.7127 | 0.9058 | 0.6989 | 0.6211 | 0.8621 | 0.8136 | 0.6939 | 0.5755 |
| Resistive_1 | 679.34 | 0.1399 | 0.1130 | 0.0877 | 0.1004 | 0.0067 | 0.1013 | 0.0891 | 0.1298 | 0.0328 | 0.0821 | 0.0445 | 0.1136 |
| Medication Use (Add-On) | | | | | | | | | | | | | |
| Meds_2B | 428.69 | 0.7526 | 0.7336 | 0.7145 | 0.6759 | 0.7089 | 0.7478 | 0.7280 | 0.8020 | 0.7147 | 0.6516 | 0.6788 | 0.7075 |
| Health Related Services (Add-On) | | | | | | | | | | | | | |
| Exercise | 352.05 | 0.1271 | 0.1438 | 0.1124 | 0.1044 | 0.0554 | 0.0525 | 0.1204 | 0.0988 | 0.1846 | 0.0847 | 0.1298 | 0.1368 |
| Tube Feedings | 439.92 | 0.0232 | 0.0252 | 0.0216 | 0.0180 | 0.0269 | 0.0000 | 0.0192 | 0.0223 | 0.0243 | 0.0195 | 0.0201 | 0.0225 |
| Respirate | 231.18 | 0.1023 | 0.0723 | 0.0705 | 0.0590 | 0.0643 | 0.0868 | 0.0722 | 0.0469 | 0.0271 | 0.0548 | 0.1024 | 0.0582 |
| Ostomy | 719.72 | 0.0061 | 0.0078 | 0.0061 | 0.0089 | 0.0269 | 0.0000 | 0.0031 | 0.0223 | 0.0043 | 0.0072 | 0.0000 | 0.0084 |
| Urinary | 538.94 | 0.0092 | 0.0132 | 0.0101 | 0.0047 | 0.0112 | 0.0000 | 0.0117 | 0.0096 | 0.0228 | 0.0070 | 0.0153 | 0.0145 |
| Tracheostomy | 3,043.59 | 0.0046 | 0.0071 | 0.0033 | 0.0000 | 0.0000 | 0.0000 | 0.0035 | 0.0000 | 0.0005 | 0.0005 | 0.0149 | 0.0038 |
| Reposition | 590.26 | 0.0841 | 0.0785 | 0.0778 | 0.0617 | 0.0336 | 0.0000 | 0.0601 | 0.0668 | 0.0655 | 0.0528 | 0.0729 | 0.0702 |
| Incidents | | | | | | | | | | | | | |
| Incidents_0 | 0.00 | 0.9240 | 0.9178 | 0.9345 | 0.9476 | 0.8105 | 0.9114 | 0.9231 | 0.9094 | 0.9267 | 0.9598 | 0.9377 | 0.9480 |
| Incidents_1 | 846.02 | 0.0424 | 0.0420 | 0.0413 | 0.0386 | 0.0391 | 0.0886 | 0.0552 | 0.0642 | 0.0733 | 0.0320 | 0.0416 | 0.0322 |
| Incidents_2 | 1,935.50 | 0.0147 | 0.0166 | 0.0088 | 0.0084 | 0.0719 | 0.0000 | 0.0078 | 0.0161 | 0.0000 | 0.0062 | 0.0104 | 0.0057 |
| Incidents_3+ | 3,245.95 | 0.0189 | 0.0235 | 0.0154 | 0.0054 | 0.0786 | 0.0000 | 0.0138 | 0.0102 | 0.0000 | 0.0020 | 0.0103 | 0.0141 |
| MCO/GSR Developmentally Disabled Composite | | \$4,293.29 | \$3,964.81 | \$3,736.84 | \$3,507.37 | \$3,737.69 | \$3,595.96 | \$3,772.41 | \$4,148.72 | \$3,301.26 | \$3,494.53 | \$3,729.25 | \$3,754.28 |
| GSR Developmentally Disabled Composite | | \$4,250.47 | \$3,847.80 | \$3,679.71 | \$3,503.81 | \$3,798.37 | \$3,878.11 | \$3,772.41 | \$3,818.15 | \$3,503.81 | \$3,457.38 | \$3,593.52 | \$3,600.68 |
| MCO/GSR Experience Credibility Weight | | 100.0% | 100.0% | 100.0% | 100.0% | 61.0% | 27.7% | 100.0% | 100.0% | 54.2% | 100.0% | 98.1% | 100.0% |
| Final Blended Developmentally Disabled Composite | | \$4,293.29 | \$3,964.81 | \$3,736.84 | \$3,507.37 | \$3,761.37 | \$3,799.90 | \$3,772.41 | \$4,148.72 | \$3,393.98 | \$3,494.53 | \$3,729.25 | \$3,754.28 |

Exhibit D1A
 Wisconsin Department of Health Services
 CY 2020 Family Care Capitation Rate Development
 2018 Base Cohort MCO/GSR Functional Screen Attribute Distribution
 Developmentally Disabled

| Variable | Statewide Estimate | MCFCI / Care WI (GSR 1 - Non-Expansion Counties) | MCFCI / Care WI (GSR 2) | MCFCI / Care WI (GSR 3) | MCFCI / Care WI (GSR 5 - Non-Expansion Counties) | MCFCI / Care WI (GSR 6) | MCFCI / Care WI (GSR 5-6) | MCFCI / Care WI (GSR 8) | MCFCI / Care WI (GSR 11) | MCFCI / Care WI (GSR 13) | MCFCI / Care WI (GSR 14) |
|---|--------------------|--|-------------------------|-------------------------|--|-------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|
| Intercept (Grid Component) | 388.80 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 |
| DD/NH Level of Care (Grid Component) | | | | | | | | | | | |
| Vent Dependent | 6,072.01 | 0.0000 | 0.0005 | 0.0000 | 0.0000 | 0.0000 | 0.0017 | 0.0012 | 0.0000 | 0.0020 | 0.0000 |
| DD1A | 254.83 | 0.0271 | 0.0170 | 0.0137 | 0.0328 | 0.0181 | 0.0272 | 0.0313 | 0.0401 | 0.0287 | 0.0342 |
| Number of IADLs (Grid Component) | | | | | | | | | | | |
| IADL_1 | 0.00 | 0.0233 | 0.0359 | 0.0651 | 0.0153 | 0.0107 | 0.0107 | 0.0093 | 0.0263 | 0.0108 | 0.0050 |
| IADL_2 | 271.16 | 0.0849 | 0.2153 | 0.1528 | 0.0977 | 0.1449 | 0.0874 | 0.0631 | 0.0527 | 0.0804 | 0.1470 |
| IADL_3 | 639.17 | 0.3503 | 0.3244 | 0.2351 | 0.1519 | 0.2047 | 0.1338 | 0.1593 | 0.1038 | 0.2069 | 0.1988 |
| IADL_4 | 1,397.48 | 0.2521 | 0.2873 | 0.3034 | 0.3130 | 0.3446 | 0.3436 | 0.3376 | 0.4428 | 0.3464 | 0.3511 |
| IADL_5 | 1,715.27 | 0.2895 | 0.1371 | 0.2436 | 0.4222 | 0.2951 | 0.4244 | 0.4306 | 0.3745 | 0.3555 | 0.2981 |
| Specific ADLs / Equipment Used (Add-On) | | | | | | | | | | | |
| Eating_1 | 121.07 | 0.2232 | 0.1653 | 0.1395 | 0.2036 | 0.1899 | 0.2182 | 0.1329 | 0.1147 | 0.1407 | 0.0916 |
| Eating_2 | 460.53 | 0.1155 | 0.0507 | 0.1205 | 0.2082 | 0.1480 | 0.2167 | 0.2186 | 0.1423 | 0.2318 | 0.1868 |
| Bathing_2 | 268.63 | 0.2738 | 0.2024 | 0.2814 | 0.4265 | 0.3162 | 0.4400 | 0.4531 | 0.4036 | 0.3763 | 0.3160 |
| Transfer_2 | 565.49 | 0.1227 | 0.0722 | 0.1498 | 0.1450 | 0.1315 | 0.1634 | 0.2015 | 0.1688 | 0.1554 | 0.1222 |
| Interaction Terms (Add-On) | | | | | | | | | | | |
| Brain_Other | 330.85 | 0.0174 | 0.0159 | 0.0097 | 0.0117 | 0.0339 | 0.0216 | 0.0219 | 0.0167 | 0.0188 | 0.0194 |
| Other Federal DD_Bipolar | 289.40 | 0.0000 | 0.0172 | 0.0097 | 0.0073 | 0.0093 | 0.0162 | 0.0035 | 0.0068 | 0.0095 | 0.0074 |
| Autism_Alcohol | 664.80 | 0.0000 | 0.0078 | 0.0000 | 0.0014 | 0.0001 | 0.0000 | 0.0031 | 0.0000 | 0.0011 | 0.0000 |
| Behaviors_Autism | 1,398.71 | 0.0407 | 0.0240 | 0.0175 | 0.0375 | 0.0473 | 0.0625 | 0.0360 | 0.0519 | 0.0264 | 0.0231 |
| Injury_Age Under 30 | 2,327.54 | 0.0349 | 0.0205 | 0.0068 | 0.0116 | 0.0295 | 0.0221 | 0.0135 | 0.0354 | 0.0053 | 0.0136 |
| Injury_Mental Illness | 1,731.13 | 0.0182 | 0.0207 | 0.0165 | 0.0271 | 0.0473 | 0.0342 | 0.0279 | 0.0305 | 0.0125 | 0.0113 |
| Intellectually Disabled_Bipolar | 561.56 | 0.0521 | 0.0337 | 0.0685 | 0.0751 | 0.0698 | 0.0549 | 0.0655 | 0.0797 | 0.0403 | 0.0401 |
| Intellectually Disabled_Other Mental Illness | 581.51 | 0.1660 | 0.1443 | 0.1303 | 0.1581 | 0.1548 | 0.1453 | 0.1590 | 0.1435 | 0.1079 | 0.0891 |
| Mental_Schizophrenia | 300.80 | 0.0346 | 0.0283 | 0.0298 | 0.0556 | 0.0326 | 0.0392 | 0.0961 | 0.0484 | 0.0406 | 0.0196 |
| Seizure Pre-22_Depression | 213.59 | 0.0511 | 0.0599 | 0.0628 | 0.0603 | 0.0635 | 0.0459 | 0.0528 | 0.0525 | 0.0556 | 0.0319 |
| Trauma BI Post-22_Other Mental Illness | 374.17 | 0.0451 | 0.0289 | 0.0336 | 0.0167 | 0.0075 | 0.0095 | 0.0397 | 0.0745 | 0.0117 | 0.0224 |
| Dress_Bath | 483.90 | 0.3227 | 0.2439 | 0.3457 | 0.4879 | 0.3618 | 0.4224 | 0.5181 | 0.4092 | 0.4090 | 0.4131 |
| Transfer_Equip_Mobility | 638.73 | 0.0503 | 0.0290 | 0.0259 | 0.0581 | 0.0470 | 0.0618 | 0.0619 | 0.0753 | 0.0569 | 0.0239 |
| Behavioral Variables (Add-On) | | | | | | | | | | | |
| Injury_1 | 379.00 | 0.0703 | 0.0733 | 0.0689 | 0.0927 | 0.0463 | 0.0948 | 0.0276 | 0.0420 | 0.0632 | 0.0573 |
| Injury_2 | 540.39 | 0.0480 | 0.0317 | 0.0280 | 0.0698 | 0.0597 | 0.0527 | 0.0271 | 0.0384 | 0.0388 | 0.0424 |
| Offensive_1-3 | 1,203.56 | 0.1909 | 0.2621 | 0.2860 | 0.3398 | 0.2567 | 0.3606 | 0.2323 | 0.2754 | 0.2324 | 0.2593 |
| Wander_2 | 1,984.54 | 0.0921 | 0.0327 | 0.0268 | 0.0387 | 0.0232 | 0.0417 | 0.0319 | 0.0332 | 0.0225 | 0.0297 |
| Mental Health_2 | 168.99 | 0.7757 | 0.6811 | 0.7105 | 0.6303 | 0.6618 | 0.5865 | 0.6085 | 0.7030 | 0.5672 | 0.4972 |
| Resistive_1 | 679.34 | 0.1069 | 0.0494 | 0.0761 | 0.0973 | 0.0695 | 0.1157 | 0.0504 | 0.0567 | 0.0598 | 0.0516 |
| Medication Use (Add-On) | | | | | | | | | | | |
| Meds_2B | 428.69 | 0.6325 | 0.5437 | 0.6292 | 0.7131 | 0.6461 | 0.7127 | 0.8115 | 0.8217 | 0.7199 | 0.7090 |
| Health Related Services (Add-On) | | | | | | | | | | | |
| Exercise | 352.05 | 0.0666 | 0.0572 | 0.0975 | 0.1324 | 0.0914 | 0.1160 | 0.0454 | 0.0604 | 0.0709 | 0.0510 |
| Tube Feedings | 439.92 | 0.0275 | 0.0061 | 0.0000 | 0.0283 | 0.0255 | 0.0226 | 0.0262 | 0.0344 | 0.0320 | 0.0273 |
| Respirate | 231.18 | 0.0456 | 0.0419 | 0.0309 | 0.0536 | 0.0339 | 0.0560 | 0.0470 | 0.0499 | 0.0400 | 0.0679 |
| Ostomy | 719.72 | 0.0000 | 0.0005 | 0.0024 | 0.0039 | 0.0081 | 0.0023 | 0.0095 | 0.0146 | 0.0021 | 0.0078 |
| Urinary | 538.94 | 0.0000 | 0.0056 | 0.0000 | 0.0096 | 0.0010 | 0.0160 | 0.0086 | 0.0049 | 0.0097 | 0.0090 |
| Tracheostomy | 3,043.59 | 0.0000 | 0.0000 | 0.0000 | 0.0008 | 0.0000 | 0.0055 | 0.0015 | 0.0026 | 0.0034 | 0.0027 |
| Reposition | 590.26 | 0.0537 | 0.0244 | 0.0242 | 0.0581 | 0.0513 | 0.0741 | 0.0815 | 0.0575 | 0.0756 | 0.0488 |
| Incidents | | | | | | | | | | | |
| Incidents_0 | 0.00 | 0.9128 | 0.9214 | 0.9003 | 0.9505 | 0.9009 | 0.9508 | 0.9663 | 0.9333 | 0.9369 | 0.9379 |
| Incidents_1 | 846.02 | 0.0523 | 0.0499 | 0.0604 | 0.0318 | 0.0622 | 0.0315 | 0.0239 | 0.0377 | 0.0393 | 0.0403 |
| Incidents_2 | 1,935.50 | 0.0174 | 0.0077 | 0.0226 | 0.0101 | 0.0142 | 0.0088 | 0.0068 | 0.0207 | 0.0124 | 0.0087 |
| Incidents_3+ | 3,245.95 | 0.0174 | 0.0211 | 0.0167 | 0.0076 | 0.0227 | 0.0090 | 0.0030 | 0.0083 | 0.0113 | 0.0131 |
| MCO/GSR Developmentally Disabled Composite | | \$3,394.81 | \$2,819.32 | \$3,157.68 | \$3,800.10 | \$3,478.20 | \$3,925.89 | \$3,699.72 | \$3,812.89 | \$3,416.30 | \$3,244.01 |
| GSR Developmentally Disabled Composite | | \$4,250.47 | \$3,847.80 | \$3,679.71 | \$3,798.37 | \$3,562.36 | \$3,878.11 | \$3,664.75 | \$3,676.60 | \$3,600.68 | \$3,818.15 |
| MCO/GSR Experience Credibility Weight | | 75.7% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| Final Blended Developmentally Disabled Composite | | \$3,602.71 | \$2,819.32 | \$3,157.68 | \$3,800.10 | \$3,478.20 | \$3,925.89 | \$3,699.72 | \$3,812.89 | \$3,416.30 | \$3,244.01 |

Exhibit D1Aii
 Wisconsin Department of Health Services
 CY 2020 Family Care Capitation Rate Development
 2018 Expansion Cohort MCO/GSR Functional Screen Attribute Distribution
 Developmentally Disabled

| Variable | Statewide Estimate | Inclusa | Inclusa | Inclusa | LCI | MCFCI / Care WI | MCFCI / Care WI | MCFCI / Care WI |
|---|--------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|-------------------|
| | | (GSR 1 - Expansion Counties) | (GSR 4 - Expansion Counties) | (GSR 5 - Expansion Counties) | (GSR 4 - Expansion Counties) | (GSR 1 - Expansion Counties) | (GSR 5 - Expansion Counties) | (GSR 12) |
| Intercept (Grid Component) | 388.80 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 |
| DD/NH Level of Care (Grid Component) | | | | | | | | |
| Vent Dependent | 6,072.01 | 0.0310 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0003 |
| DD1A | 254.83 | 0.0000 | 0.0527 | 0.0030 | 0.0389 | 0.0000 | 0.0837 | 0.0360 |
| Number of IADLs (Grid Component) | | | | | | | | |
| IADL_1 | 0.00 | 0.0069 | 0.0082 | 0.0000 | 0.0142 | 0.0128 | 0.0000 | 0.0056 |
| IADL_2 | 271.16 | 0.1404 | 0.0199 | 0.0490 | 0.0641 | 0.2313 | 0.1221 | 0.1171 |
| IADL_3 | 639.17 | 0.1808 | 0.1266 | 0.0895 | 0.1111 | 0.2465 | 0.1758 | 0.1650 |
| IADL_4 | 1,397.48 | 0.2453 | 0.3267 | 0.1727 | 0.3427 | 0.1430 | 0.3256 | 0.3248 |
| IADL_5 | 1,715.27 | 0.4266 | 0.5186 | 0.6888 | 0.4678 | 0.3664 | 0.3765 | 0.3875 |
| Specific ADLs / Equipment Used (Add-On) | | | | | | | | |
| Eating_1 | 121.07 | 0.2376 | 0.1921 | 0.3429 | 0.2921 | 0.1705 | 0.1468 | 0.1638 |
| Eating_2 | 460.53 | 0.2639 | 0.3131 | 0.2418 | 0.2268 | 0.2656 | 0.3399 | 0.2303 |
| Bathing_2 | 268.63 | 0.4627 | 0.5578 | 0.5063 | 0.4743 | 0.2728 | 0.5452 | 0.4229 |
| Transfer_2 | 565.49 | 0.1968 | 0.2112 | 0.1867 | 0.1725 | 0.1170 | 0.2377 | 0.1797 |
| Interaction Terms (Add-On) | | | | | | | | |
| Brain_Other | 330.85 | 0.0000 | 0.0616 | 0.0000 | 0.0149 | 0.0220 | 0.0000 | 0.0202 |
| Other Federal DD_Bipolar | 289.40 | 0.0000 | 0.0030 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0018 |
| Autism_Alcohol | 664.80 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Behaviors_Autism | 1,398.71 | 0.0052 | 0.0454 | 0.0551 | 0.0482 | 0.0092 | 0.0000 | 0.0190 |
| Injury_Age Under 30 | 2,327.54 | 0.0310 | 0.0015 | 0.0000 | 0.0021 | 0.0000 | 0.0000 | 0.0143 |
| Injury_Mental Illness | 1,731.13 | 0.0671 | 0.0215 | 0.0000 | 0.0085 | 0.0000 | 0.0000 | 0.0227 |
| Intellectually Disabled_Bipolar | 561.56 | 0.0310 | 0.0438 | 0.1102 | 0.0255 | 0.0440 | 0.0088 | 0.0293 |
| Intellectually Disabled_Other Mental Illness | 581.51 | 0.1585 | 0.1648 | 0.1875 | 0.1069 | 0.1862 | 0.0628 | 0.0936 |
| Mental_Schizophrenia | 300.80 | 0.0310 | 0.0505 | 0.1163 | 0.0418 | 0.0532 | 0.0314 | 0.0146 |
| Seizure Pre-22_Depression | 213.59 | 0.0568 | 0.0245 | 0.0367 | 0.0617 | 0.0880 | 0.0314 | 0.0514 |
| Trauma BI Post-22_Other Mental Illness | 374.17 | 0.0000 | 0.0515 | 0.0000 | 0.0085 | 0.0017 | 0.0314 | 0.0134 |
| Dress_Bath | 483.90 | 0.4731 | 0.5002 | 0.5369 | 0.4414 | 0.3096 | 0.4804 | 0.4098 |
| Transfer_Equip_Mobility | 638.73 | 0.0625 | 0.0542 | 0.1499 | 0.0770 | 0.0272 | 0.1854 | 0.0545 |
| Behavioral Variables (Add-On) | | | | | | | | |
| Injury_1 | 379.00 | 0.0284 | 0.0964 | 0.0796 | 0.0716 | 0.0532 | 0.0314 | 0.0831 |
| Injury_2 | 540.39 | 0.0878 | 0.1432 | 0.1997 | 0.0946 | 0.0238 | 0.0628 | 0.0472 |
| Offensive_1-3 | 1,203.56 | 0.2996 | 0.4282 | 0.3100 | 0.3204 | 0.0917 | 0.1255 | 0.2976 |
| Wander_2 | 1,984.54 | 0.0620 | 0.0961 | 0.0490 | 0.0101 | 0.0000 | 0.0000 | 0.0390 |
| Mental Health_2 | 168.99 | 0.5218 | 0.6479 | 0.5427 | 0.5858 | 0.5302 | 0.4931 | 0.5456 |
| Resistive_1 | 679.34 | 0.1549 | 0.1314 | 0.1163 | 0.1134 | 0.0220 | 0.0941 | 0.0954 |
| Medication Use (Add-On) | | | | | | | | |
| Meds_2B | 428.69 | 0.6177 | 0.8257 | 0.7367 | 0.6631 | 0.4801 | 0.5899 | 0.6864 |
| Health Related Services (Add-On) | | | | | | | | |
| Exercise | 352.05 | 0.0728 | 0.1963 | 0.1377 | 0.1318 | 0.0620 | 0.0628 | 0.1010 |
| Tube Feedings | 439.92 | 0.0336 | 0.0401 | 0.0397 | 0.0468 | 0.0018 | 0.0628 | 0.0312 |
| Respirate | 231.18 | 0.0930 | 0.0823 | 0.0336 | 0.0487 | 0.0110 | 0.0628 | 0.0397 |
| Ostomy | 719.72 | 0.0000 | 0.0156 | 0.0000 | 0.0170 | 0.0000 | 0.0181 | 0.0114 |
| Urinary | 538.94 | 0.0000 | 0.0156 | 0.0367 | 0.0170 | 0.0000 | 0.0000 | 0.0152 |
| Tracheostomy | 3,043.59 | 0.0310 | 0.0000 | 0.0000 | 0.0043 | 0.0000 | 0.0000 | 0.0059 |
| Reposition | 590.26 | 0.0728 | 0.1091 | 0.0764 | 0.0725 | 0.0272 | 0.1331 | 0.0615 |
| Incidents | | | | | | | | |
| Incidents_0 | 0.00 | 0.9690 | 0.9411 | 1.0000 | 0.9741 | 1.0000 | 0.9912 | 0.9767 |
| Incidents_1 | 846.02 | 0.0310 | 0.0178 | 0.0000 | 0.0113 | 0.0000 | 0.0000 | 0.0163 |
| Incidents_2 | 1,935.50 | 0.0000 | 0.0115 | 0.0000 | 0.0060 | 0.0000 | 0.0088 | 0.0047 |
| Incidents_3+ | 3,245.95 | 0.0000 | 0.0296 | 0.0000 | 0.0085 | 0.0000 | 0.0000 | 0.0023 |
| MCO/GSR Developmentally Disabled Composite | | \$4,011.83 | \$4,529.58 | \$4,157.35 | \$3,742.10 | \$2,570.48 | \$3,301.55 | \$3,531.06 |
| GSR Developmentally Disabled Composite | | \$3,168.94 | \$4,126.76 | \$3,695.76 | \$4,126.76 | \$3,168.94 | \$3,695.76 | \$3,531.06 |
| MCO/GSR Experience Credibility Weight | | 56.8% | 100.0% | 36.9% | 100.0% | 67.4% | 39.9% | 100.0% |
| Final Blended Developmentally Disabled Composite | | \$3,647.75 | \$4,529.58 | \$3,866.04 | \$3,742.10 | \$2,765.48 | \$3,538.40 | \$3,531.06 |

Exhibit D1BI
 Wisconsin Department of Health Services
 CY 2020 Family Care Capitation Rate Development
 June 2019 Base Cohort MCO/GSR Functional Screen Attribute Distribution
 Developmentally Disabled

| Variable | Statewide Estimate | Composite (Base Data) ¹ | CCI (GSR 6) | CCI (GSR 8) | CCI (GSR 9) | CCI (GSR 10) | CCI (GSR 11) |
|--|--------------------|------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Intercept (Grid Component) | 388.80 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 |
| DD/NH Level of Care (Grid Component) | | | | | | | |
| Vent Dependent | 6,072.01 | 0.0009 | 0.0000 | 0.0047 | 0.0000 | 0.0000 | 0.0008 |
| DD1A | 254.83 | 0.0263 | 0.0198 | 0.0230 | 0.0252 | 0.0216 | 0.0164 |
| Number of IADLs (Grid Component) | | | | | | | |
| IADL_1 | 0.00 | 0.0162 | 0.0110 | 0.0063 | 0.0387 | 0.0132 | 0.0096 |
| IADL_2 | 271.16 | 0.0962 | 0.0823 | 0.0718 | 0.1500 | 0.1125 | 0.0648 |
| IADL_3 | 639.17 | 0.1875 | 0.1909 | 0.1927 | 0.2213 | 0.2135 | 0.1976 |
| IADL_4 | 1,397.48 | 0.3308 | 0.3462 | 0.3747 | 0.4133 | 0.3151 | 0.3005 |
| IADL_5 | 1,715.27 | 0.3692 | 0.3695 | 0.3545 | 0.1767 | 0.3457 | 0.4275 |
| Specific ADLs / Equipment Used (Add-On) | | | | | | | |
| Eating_1 | 121.07 | 0.1395 | 0.0800 | 0.0930 | 0.0494 | 0.0851 | 0.1023 |
| Eating_2 | 460.53 | 0.1995 | 0.1804 | 0.2006 | 0.0505 | 0.2016 | 0.1961 |
| Bathing_2 | 268.63 | 0.3879 | 0.3900 | 0.4517 | 0.2409 | 0.3622 | 0.4169 |
| Transfer_2 | 565.49 | 0.1564 | 0.1397 | 0.1891 | 0.1063 | 0.1616 | 0.1550 |
| Interaction Terms (Add-On) | | | | | | | |
| Brain_Other | 330.85 | 0.0260 | 0.0264 | 0.0284 | 0.0084 | 0.0360 | 0.0209 |
| Other Federal DD_Bipolar | 289.40 | 0.0035 | 0.0025 | 0.0016 | 0.0084 | 0.0060 | 0.0024 |
| Autism_Alcohol | 664.80 | 0.0024 | 0.0018 | 0.0016 | 0.0000 | 0.0012 | 0.0016 |
| Behaviors_Autism | 1,398.71 | 0.0561 | 0.0624 | 0.0776 | 0.0505 | 0.0743 | 0.0689 |
| Injury_Age Under 30 | 2,327.54 | 0.0183 | 0.0215 | 0.0277 | 0.0337 | 0.0239 | 0.0241 |
| Injury_Mental Illness | 1,731.13 | 0.0420 | 0.0570 | 0.0573 | 0.0337 | 0.0634 | 0.0442 |
| Intellectually Disabled_Bipolar | 561.56 | 0.0599 | 0.0515 | 0.0717 | 0.0670 | 0.0634 | 0.0706 |
| Intellectually Disabled_Other Mental Illness | 581.51 | 0.1661 | 0.1698 | 0.1399 | 0.1598 | 0.1777 | 0.1445 |
| Mental_Schizophrenia | 300.80 | 0.0567 | 0.0407 | 0.0704 | 0.0421 | 0.0517 | 0.0795 |
| Seizure Pre-22_Depression | 213.59 | 0.0576 | 0.0594 | 0.0467 | 0.0757 | 0.0719 | 0.0538 |
| Trauma BI Post-22_Other Mental Illness | 374.17 | 0.0283 | 0.0202 | 0.0366 | 0.0286 | 0.0156 | 0.0267 |
| Dress_Bath | 483.90 | 0.4522 | 0.4296 | 0.4074 | 0.4518 | 0.4304 | 0.4817 |
| Transfer_Equip_Mobility | 638.73 | 0.0530 | 0.0460 | 0.0499 | 0.0084 | 0.0491 | 0.0500 |
| Behavioral Variables (Add-On) | | | | | | | |
| Injury_1 | 379.00 | 0.0457 | 0.0398 | 0.0190 | 0.0407 | 0.0348 | 0.0506 |
| Injury_2 | 540.39 | 0.0525 | 0.0518 | 0.0463 | 0.0168 | 0.0529 | 0.0611 |
| Offensive_1-3 | 1,203.56 | 0.3065 | 0.3359 | 0.3155 | 0.2263 | 0.3312 | 0.2892 |
| Wander_2 | 1,984.54 | 0.0430 | 0.0312 | 0.0509 | 0.0084 | 0.0372 | 0.0401 |
| Mental Health_2 | 168.99 | 0.6479 | 0.6217 | 0.5660 | 0.6823 | 0.6887 | 0.6393 |
| Resistive_1 | 679.34 | 0.0822 | 0.0631 | 0.0710 | 0.0418 | 0.0648 | 0.0620 |
| Medication Use (Add-On) | | | | | | | |
| Meds_2B | 428.69 | 0.7451 | 0.7775 | 0.7740 | 0.6568 | 0.7352 | 0.8244 |
| Health Related Services (Add-On) | | | | | | | |
| Exercise | 352.05 | 0.0950 | 0.0896 | 0.0867 | 0.0757 | 0.0734 | 0.0710 |
| Tube Feedings | 439.92 | 0.0235 | 0.0217 | 0.0309 | 0.0084 | 0.0288 | 0.0233 |
| Respirate | 231.18 | 0.0589 | 0.0541 | 0.0467 | 0.0589 | 0.0578 | 0.0492 |
| Ostomy | 719.72 | 0.0062 | 0.0031 | 0.0087 | 0.0000 | 0.0012 | 0.0032 |
| Urinary | 538.94 | 0.0089 | 0.0061 | 0.0063 | 0.0000 | 0.0048 | 0.0104 |
| Tracheostomy | 3,043.59 | 0.0029 | 0.0006 | 0.0063 | 0.0000 | 0.0000 | 0.0040 |
| Reposition | 590.26 | 0.0687 | 0.0686 | 0.0819 | 0.0421 | 0.0503 | 0.0645 |
| Incidents | | | | | | | |
| Incidents_0 | 0.00 | 0.9584 | 0.9616 | 0.9637 | 0.9411 | 0.9793 | 0.9752 |
| Incidents_1 | 846.02 | 0.0278 | 0.0262 | 0.0292 | 0.0337 | 0.0192 | 0.0177 |
| Incidents_2 | 1,935.50 | 0.0073 | 0.0061 | 0.0040 | 0.0000 | 0.0015 | 0.0032 |
| Incidents_3+ | 3,245.95 | 0.0065 | 0.0061 | 0.0032 | 0.0252 | 0.0000 | 0.0039 |
| MCO/GSR Developmentally Disabled Composite | | | \$3,750.04 | \$3,871.66 | \$3,136.54 | \$3,679.38 | \$3,791.15 |
| GSR Developmentally Disabled Composite | | | \$3,802.53 | \$3,741.11 | \$3,564.32 | \$3,690.52 | \$3,781.02 |
| MCO/GSR Experience Credibility Weight | | | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| Final Blended Developmentally Disabled Composite | | \$3,737.09 | \$3,750.04 | \$3,871.66 | \$3,136.54 | \$3,679.38 | \$3,791.15 |
| Final Blended Developmentally Disabled Risk Score | | | 1.0035 | 1.0360 | 0.8393 | 0.9846 | 1.0145 |

¹The final blended composite PMPM is calculated using projected 2020 membership distributions.

Exhibit D1B1
Wisconsin Department of Health Services
CY 2020 Family Care Capitation Rate Development
June 2019 Base Cohort MCO/GSR Functional Screen Attribute Distribution
Developmentally Disabled

| Variable | Statewide Estimate | Inclusa (GSR 1 - Non-Expansion Counties) | Inclusa (GSR 2) | Inclusa (GSR 3) | Inclusa (GSR 4 - Non-Expansion Counties) | Inclusa (GSR 5 - Non-Expansion Counties) | Inclusa (GSR 6) | Inclusa (GSR 7) | Inclusa (GSR 13) | Inclusa (GSR 14) | LCI (GSR 4 - Non-Expansion Counties) | LCI (GSR 9) | LCI (GSR 10) | LCI (GSR 13) |
|--|--------------------|--|-------------------|-------------------|--|--|-------------------|-------------------|-------------------|-------------------|--------------------------------------|-------------------|-------------------|-------------------|
| Intercept (Grid Component) | 388.80 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 0.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 |
| DDNH Level of Care (Grid Component) | | | | | | | | | | | | | | |
| Vent Dependent DD1A | 6,072.01 | 0.0009 | 0.0007 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0008 |
| DD1A | 254.83 | 0.0278 | 0.0351 | 0.0252 | 0.0232 | 0.0200 | 0.0000 | 0.0228 | 0.0000 | 0.0221 | 0.0153 | 0.0232 | 0.0359 | 0.0305 |
| Number of IADLs (Grid Component) | | | | | | | | | | | | | | |
| IADL_1 | 0.00 | 0.0140 | 0.0356 | 0.0295 | 0.0398 | 0.0800 | 0.1000 | 0.0192 | 0.0000 | 0.0028 | 0.0000 | 0.0135 | 0.0000 | 0.0098 |
| IADL_2 | 271.16 | 0.1114 | 0.1019 | 0.1199 | 0.1383 | 0.2000 | 0.3000 | 0.1203 | 0.0000 | 0.1050 | 0.1671 | 0.0890 | 0.0847 | 0.0603 |
| IADL_3 | 639.17 | 0.1750 | 0.1901 | 0.2043 | 0.2000 | 0.2000 | 0.1000 | 0.2056 | 0.0000 | 0.2183 | 0.1528 | 0.1835 | 0.1861 | 0.1690 |
| IADL_4 | 1,397.48 | 0.3235 | 0.3208 | 0.2845 | 0.2776 | 0.3200 | 0.4000 | 0.3119 | 0.0000 | 0.2459 | 0.4024 | 0.3283 | 0.3733 | 0.3877 |
| IADL_5 | 1,715.27 | 0.3760 | 0.3488 | 0.3759 | 0.3490 | 0.2000 | 0.1000 | 0.3431 | 0.0000 | 0.4281 | 0.2776 | 0.3857 | 0.3560 | 0.3732 |
| Specific ADLs / Equipment Used (Add-On) | | | | | | | | | | | | | | |
| Eating_1 | 121.07 | 0.2041 | 0.1251 | 0.2021 | 0.1217 | 0.1200 | 0.0000 | 0.1706 | 0.0000 | 0.0553 | 0.1223 | 0.2145 | 0.1795 | 0.1926 |
| Eating_2 | 460.53 | 0.2002 | 0.2012 | 0.1780 | 0.2079 | 0.1000 | 0.2000 | 0.2481 | 0.0000 | 0.3093 | 0.0754 | 0.1942 | 0.2321 | 0.1739 |
| Bathing_2 | 268.63 | 0.3870 | 0.3753 | 0.3753 | 0.3661 | 0.1400 | 0.1000 | 0.3608 | 0.0000 | 0.4447 | 0.3810 | 0.3721 | 0.4206 | 0.3748 |
| Transfer_2 | 565.49 | 0.1557 | 0.1549 | 0.1529 | 0.1319 | 0.0400 | 0.0000 | 0.1447 | 0.0000 | 0.1519 | 0.1798 | 0.1355 | 0.2232 | 0.1600 |
| Interaction Terms (Add-On) | | | | | | | | | | | | | | |
| Brain_Other | 330.85 | 0.0404 | 0.0335 | 0.0327 | 0.0244 | 0.0800 | 0.2000 | 0.0413 | 0.0000 | 0.0166 | 0.0153 | 0.0222 | 0.0269 | 0.0133 |
| Other Federal DD_Bipolar | 289.40 | 0.0061 | 0.0013 | 0.0006 | 0.0000 | 0.0000 | 0.0000 | 0.0037 | 0.0000 | 0.0000 | 0.0000 | 0.0016 | 0.0000 | 0.0041 |
| Autism_Alcohol | 664.80 | 0.0070 | 0.0039 | 0.0053 | 0.0016 | 0.0200 | 0.0000 | 0.0024 | 0.0000 | 0.0000 | 0.0000 | 0.0016 | 0.0000 | 0.0025 |
| Behaviors_Autism | 1,398.71 | 0.0789 | 0.0632 | 0.0517 | 0.0491 | 0.0600 | 0.1000 | 0.0402 | 0.0000 | 0.0691 | 0.0178 | 0.0491 | 0.0359 | 0.0480 |
| Injury_Age Under 30 | 2,327.54 | 0.0307 | 0.0143 | 0.0179 | 0.0077 | 0.0200 | 0.1000 | 0.0201 | 0.0000 | 0.0359 | 0.0000 | 0.0190 | 0.0359 | 0.0091 |
| Injury_Mental Illness | 1,731.13 | 0.0906 | 0.0575 | 0.0485 | 0.0259 | 0.0200 | 0.1000 | 0.0484 | 0.0000 | 0.0718 | 0.0000 | 0.0412 | 0.0179 | 0.0224 |
| Intellectually Disabled_Bipolar | 561.56 | 0.0661 | 0.0534 | 0.0685 | 0.0441 | 0.0800 | 0.1000 | 0.0591 | 0.0000 | 0.0497 | 0.0178 | 0.0591 | 0.0178 | 0.0464 |
| Intellectually Disabled_Other Mental Illness | 581.51 | 0.2479 | 0.1710 | 0.1750 | 0.1890 | 0.2200 | 0.3000 | 0.1989 | 0.0000 | 0.1248 | 0.1654 | 0.1256 | 0.1581 | 0.1581 |
| Mental_Schizophrenia | 300.80 | 0.0699 | 0.0529 | 0.0569 | 0.0381 | 0.0200 | 0.0000 | 0.0503 | 0.0000 | 0.0580 | 0.0458 | 0.0578 | 0.0359 | 0.0473 |
| Seizure Pre-22_Depression | 213.59 | 0.0704 | 0.0583 | 0.0745 | 0.0489 | 0.0600 | 0.1000 | 0.0685 | 0.0000 | 0.0580 | 0.0153 | 0.0790 | 0.0628 | 0.0481 |
| Trauma BI Post-22_Other Mental Illness | 374.17 | 0.0363 | 0.0376 | 0.0224 | 0.0204 | 0.1000 | 0.0000 | 0.0439 | 0.0000 | 0.0276 | 0.0576 | 0.0207 | 0.0449 | 0.0199 |
| Dress_Bath | 483.90 | 0.5128 | 0.4661 | 0.4574 | 0.4225 | 0.2800 | 0.1000 | 0.4588 | 0.0000 | 0.4696 | 0.4890 | 0.4541 | 0.4380 | 0.4380 |
| Transfer_Equip_Mobility | 638.73 | 0.0550 | 0.0639 | 0.0601 | 0.0524 | 0.0000 | 0.0000 | 0.0436 | 0.0000 | 0.0469 | 0.0458 | 0.0470 | 0.0885 | 0.0636 |
| Behavioral Variables (Add-On) | | | | | | | | | | | | | | |
| Injury_1 | 379.00 | 0.0516 | 0.0603 | 0.0456 | 0.0324 | 0.0200 | 0.0000 | 0.0402 | 0.0000 | 0.0912 | 0.0000 | 0.0317 | 0.0503 | 0.0544 |
| Injury_2 | 540.39 | 0.0619 | 0.0684 | 0.0429 | 0.0635 | 0.0800 | 0.0000 | 0.0478 | 0.0000 | 0.0553 | 0.0178 | 0.0528 | 0.0449 | 0.0531 |
| Offensive_1-3 | 1,203.56 | 0.4004 | 0.3314 | 0.3061 | 0.2690 | 0.3000 | 0.2000 | 0.3166 | 0.0000 | 0.4255 | 0.1707 | 0.3196 | 0.3105 | 0.3319 |
| Wander_2 | 1,984.54 | 0.0877 | 0.0464 | 0.0525 | 0.0600 | 0.0600 | 0.1000 | 0.0647 | 0.0000 | 0.0774 | 0.0000 | 0.0269 | 0.0269 | 0.0282 |
| Mental Health_2 | 168.99 | 0.7572 | 0.6905 | 0.6745 | 0.6693 | 0.7200 | 1.0000 | 0.7125 | 0.0000 | 0.6657 | 0.7555 | 0.6275 | 0.6512 | 0.6011 |
| Resistive_1 | 679.34 | 0.1557 | 0.1066 | 0.0822 | 0.1118 | 0.0000 | 0.0000 | 0.0882 | 0.0000 | 0.1271 | 0.0306 | 0.0834 | 0.0359 | 0.1037 |
| Medication Use (Add-On) | | | | | | | | | | | | | | |
| Meds_2B | 428.69 | 0.7631 | 0.7276 | 0.7098 | 0.6628 | 0.6400 | 0.6000 | 0.7230 | 0.0000 | 0.7983 | 0.6903 | 0.6677 | 0.6859 | 0.7049 |
| Health Related Services (Add-On) | | | | | | | | | | | | | | |
| Exercise | 352.05 | 0.1380 | 0.1426 | 0.1160 | 0.0923 | 0.0600 | 0.1000 | 0.1130 | 0.0000 | 0.0911 | 0.0790 | 0.0902 | 0.1322 | 0.1127 |
| Tube Feedings | 439.92 | 0.0204 | 0.0248 | 0.0200 | 0.0200 | 0.0200 | 0.0000 | 0.0174 | 0.0000 | 0.0248 | 0.0000 | 0.0182 | 0.0090 | 0.0199 |
| Respirate | 231.18 | 0.0968 | 0.0794 | 0.0755 | 0.0573 | 0.0600 | 0.0000 | 0.0748 | 0.0000 | 0.0497 | 0.0764 | 0.0718 | 0.0574 | 0.0574 |
| Ostomy | 719.72 | 0.0061 | 0.0072 | 0.0074 | 0.0094 | 0.0200 | 0.0000 | 0.0046 | 0.0000 | 0.0166 | 0.0153 | 0.0063 | 0.0000 | 0.0108 |
| Urinary | 538.94 | 0.0079 | 0.0137 | 0.0116 | 0.0046 | 0.0000 | 0.0000 | 0.0110 | 0.0000 | 0.0055 | 0.0000 | 0.0055 | 0.0090 | 0.0149 |
| Tracheostomy | 3,043.59 | 0.0035 | 0.0072 | 0.0011 | 0.0024 | 0.0000 | 0.0000 | 0.0037 | 0.0000 | 0.0000 | 0.0153 | 0.0008 | 0.0090 | 0.0025 |
| Reposition | 590.26 | 0.0963 | 0.0798 | 0.0769 | 0.0648 | 0.0200 | 0.0000 | 0.0612 | 0.0000 | 0.0607 | 0.0506 | 0.0557 | 0.0796 | 0.0638 |
| Incidents | | | | | | | | | | | | | | |
| Incidents_0 | 0.00 | 0.9412 | 0.9324 | 0.9577 | 0.9634 | 0.8400 | 0.9000 | 0.9387 | 0.0000 | 0.9420 | 0.9542 | 0.9715 | 0.9372 | 0.9652 |
| Incidents_1 | 846.02 | 0.0395 | 0.0378 | 0.0200 | 0.0248 | 0.0800 | 0.0000 | 0.0419 | 0.0000 | 0.0414 | 0.0458 | 0.0253 | 0.0449 | 0.0249 |
| Incidents_2 | 1,935.50 | 0.0105 | 0.0181 | 0.0128 | 0.0065 | 0.0200 | 0.0000 | 0.0119 | 0.0000 | 0.0111 | 0.0000 | 0.0016 | 0.0090 | 0.0025 |
| Incidents_3+ | 3,245.95 | 0.0088 | 0.0117 | 0.0095 | 0.0053 | 0.0600 | 0.1000 | 0.0076 | 0.0000 | 0.0055 | 0.0000 | 0.0016 | 0.0090 | 0.0075 |
| MCO/GSR Developmentally Disabled Composite | | \$4,331.65 | \$3,910.57 | \$3,715.12 | \$3,483.24 | \$3,354.61 | \$3,520.99 | \$3,789.54 | \$0.00 | \$4,183.58 | \$3,064.20 | \$3,604.57 | \$3,773.89 | \$3,691.07 |
| GSR Developmentally Disabled Composite | | \$4,265.81 | \$3,776.19 | \$3,627.20 | \$3,467.70 | \$3,724.68 | \$3,802.53 | \$3,789.54 | \$3,598.05 | \$3,820.14 | \$3,467.70 | \$3,564.32 | \$3,690.52 | \$3,598.05 |
| MCO/GSR Experience Credibility Weight | | 100.0% | 100.0% | 100.0% | 100.0% | 70.7% | 31.6% | 100.0% | 0.0% | 100.0% | 80.9% | 100.0% | 100.0% | 100.0% |
| Final Blended Developmentally Disabled Composite | | \$4,331.65 | \$3,910.57 | \$3,715.12 | \$3,483.24 | \$3,483.00 | \$3,713.50 | \$3,789.54 | \$3,598.05 | \$4,183.58 | \$3,141.30 | \$3,604.57 | \$3,773.89 | \$3,691.07 |
| Final Blended Developmentally Disabled Risk Score | | 1.1591 | 1.0464 | 0.9941 | 0.9321 | 0.9267 | 0.9937 | 1.0140 | 0.9628 | 1.1195 | 0.8406 | 0.9645 | 1.0098 | 0.9877 |

Exhibit D1BI
 Wisconsin Department of Health Services
 CY 2020 Family Care Capitation Rate Development
 June 2019 Base Cohort MCO/GSR Functional Screen Attribute Distribution
 Developmentally Disabled

| Variable | Statewide Estimate | MCFCI / Care WI (GSR 1 - Non-Expansion Counties) | MCFCI / Care WI (GSR 2) | MCFCI / Care WI (GSR 3) | MCFCI / Care WI (GSR 5 - Non-Expansion Counties) | MCFCI / Care WI (GSR 6) | MCFCI / Care WI (GSR 8) | MCFCI / Care WI (GSR 11) | MCFCI / Care WI (GSR 14) |
|--|--------------------|--|-------------------------|-------------------------|--|-------------------------|-------------------------|--------------------------|--------------------------|
| Intercept (Grid Component) | 388.80 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 |
| DD/NH Level of Care (Grid Component) | | | | | | | | | |
| Vent Dependent | 6,072.01 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0030 | 0.0009 | 0.0000 | 0.0000 |
| DD1A | 254.83 | 0.0000 | 0.0233 | 0.0133 | 0.0334 | 0.0259 | 0.0331 | 0.0467 | 0.0356 |
| Number of IADLs (Grid Component) | | | | | | | | | |
| IADL_1 | 0.00 | 0.0290 | 0.0427 | 0.0461 | 0.0176 | 0.0151 | 0.0053 | 0.0067 | 0.0000 |
| IADL_2 | 271.16 | 0.0435 | 0.1978 | 0.1591 | 0.1035 | 0.0935 | 0.0663 | 0.0801 | 0.1334 |
| IADL_3 | 639.17 | 0.3625 | 0.3224 | 0.2343 | 0.1551 | 0.1453 | 0.1594 | 0.1777 | 0.2351 |
| IADL_4 | 1,397.48 | 0.2963 | 0.2966 | 0.3723 | 0.3102 | 0.3536 | 0.3653 | 0.3960 | 0.3380 |
| IADL_5 | 1,715.27 | 0.2687 | 0.1406 | 0.1882 | 0.4136 | 0.3925 | 0.4037 | 0.3396 | 0.2935 |
| Specific ADLs / Equipment Used (Add-On) | | | | | | | | | |
| Eating_1 | 121.07 | 0.1513 | 0.1092 | 0.1283 | 0.1869 | 0.1606 | 0.1241 | 0.1230 | 0.1067 |
| Eating_2 | 460.53 | 0.1092 | 0.0513 | 0.1197 | 0.1911 | 0.1991 | 0.2160 | 0.1534 | 0.1645 |
| Bathing_2 | 268.63 | 0.2977 | 0.1919 | 0.2414 | 0.3978 | 0.4040 | 0.4394 | 0.4129 | 0.2980 |
| Transfer_2 | 565.49 | 0.1015 | 0.0792 | 0.1263 | 0.1396 | 0.1670 | 0.1997 | 0.1839 | 0.1423 |
| Interaction Terms (Add-On) | | | | | | | | | |
| Brain_Other | 330.85 | 0.0145 | 0.0148 | 0.0199 | 0.0152 | 0.0227 | 0.0236 | 0.0133 | 0.0222 |
| Other Federal DD_Bipolar | 289.40 | 0.0000 | 0.0000 | 0.0000 | 0.0053 | 0.0139 | 0.0013 | 0.0073 | 0.0000 |
| Autism_Alcohol | 664.80 | 0.0000 | 0.0000 | 0.0000 | 0.0023 | 0.0010 | 0.0034 | 0.0000 | 0.0000 |
| Behaviors_Autism | 1,398.71 | 0.0580 | 0.0373 | 0.0168 | 0.0168 | 0.0427 | 0.0686 | 0.0354 | 0.0660 |
| Injury_Age Under 30 | 2,327.54 | 0.0290 | 0.0233 | 0.0035 | 0.0137 | 0.0220 | 0.0138 | 0.0327 | 0.0222 |
| Injury_Mental Illness | 1,731.13 | 0.0145 | 0.0186 | 0.0066 | 0.0290 | 0.0308 | 0.0249 | 0.0460 | 0.0133 |
| Intellectually Disabled_Bipolar | 561.56 | 0.0145 | 0.0194 | 0.0731 | 0.0774 | 0.0549 | 0.0701 | 0.0734 | 0.0470 |
| Intellectually Disabled_Other Mental Illness | 581.51 | 0.1445 | 0.1313 | 0.1463 | 0.1540 | 0.1499 | 0.1593 | 0.1334 | 0.1092 |
| Mental_Schizophrenia | 300.80 | 0.0145 | 0.0280 | 0.0266 | 0.0510 | 0.0358 | 0.0983 | 0.0523 | 0.0248 |
| Seizure Pre-22_Depression | 213.59 | 0.0725 | 0.0660 | 0.0685 | 0.0635 | 0.0408 | 0.0440 | 0.0467 | 0.0311 |
| Trauma BI Post-22_Other Mental Illness | 374.17 | 0.0725 | 0.0466 | 0.0399 | 0.0168 | 0.0175 | 0.0434 | 0.0667 | 0.0222 |
| Dress_Bath | 483.90 | 0.3992 | 0.2944 | 0.3524 | 0.4944 | 0.4148 | 0.5187 | 0.3974 | 0.3958 |
| Transfer_Equip_Mobility | 638.73 | 0.0290 | 0.0326 | 0.0266 | 0.0488 | 0.0627 | 0.0608 | 0.0571 | 0.0178 |
| Behavioral Variables (Add-On) | | | | | | | | | |
| Injury_1 | 379.00 | 0.0580 | 0.0614 | 0.0465 | 0.0815 | 0.0852 | 0.0256 | 0.0667 | 0.0381 |
| Injury_2 | 540.39 | 0.0290 | 0.0233 | 0.0352 | 0.0739 | 0.0592 | 0.0307 | 0.0334 | 0.0400 |
| Offensive_1-3 | 1,203.56 | 0.1658 | 0.2430 | 0.2582 | 0.3228 | 0.3552 | 0.2292 | 0.2595 | 0.2649 |
| Wander_2 | 1,984.54 | 0.0435 | 0.0326 | 0.0434 | 0.0373 | 0.0422 | 0.0294 | 0.0133 | 0.0222 |
| Mental Health_2 | 168.99 | 0.7535 | 0.6988 | 0.7227 | 0.6570 | 0.6081 | 0.6143 | 0.6827 | 0.5508 |
| Resistive_1 | 679.34 | 0.0580 | 0.0373 | 0.0399 | 0.0878 | 0.0999 | 0.0450 | 0.0734 | 0.0400 |
| Medication Use (Add-On) | | | | | | | | | |
| Meds_2B | 428.69 | 0.7100 | 0.5879 | 0.6551 | 0.7667 | 0.7724 | 0.8076 | 0.7999 | 0.7109 |
| Health Related Services (Add-On) | | | | | | | | | |
| Exercise | 352.05 | 0.0435 | 0.0520 | 0.0864 | 0.1187 | 0.1004 | 0.0412 | 0.0667 | 0.0667 |
| Tube Feedings | 439.92 | 0.0145 | 0.0047 | 0.0000 | 0.0282 | 0.0256 | 0.0298 | 0.0267 | 0.0178 |
| Respirate | 231.18 | 0.0435 | 0.0466 | 0.0266 | 0.0569 | 0.0528 | 0.0472 | 0.0467 | 0.0578 |
| Ostomy | 719.72 | 0.0000 | 0.0000 | 0.0000 | 0.0030 | 0.0030 | 0.0085 | 0.0200 | 0.0089 |
| Urinary | 538.94 | 0.0000 | 0.0093 | 0.0000 | 0.0076 | 0.0159 | 0.0087 | 0.0067 | 0.0044 |
| Tracheostomy | 3,043.59 | 0.0000 | 0.0047 | 0.0000 | 0.0008 | 0.0070 | 0.0013 | 0.0067 | 0.0044 |
| Reposition | 590.26 | 0.0435 | 0.0280 | 0.0266 | 0.0478 | 0.0727 | 0.0834 | 0.0705 | 0.0488 |
| Incidents | | | | | | | | | |
| Incidents_0 | 0.00 | 0.9420 | 0.9534 | 0.9300 | 0.9611 | 0.9541 | 0.9703 | 0.9533 | 0.9600 |
| Incidents_1 | 846.02 | 0.0435 | 0.0233 | 0.0235 | 0.0282 | 0.0289 | 0.0203 | 0.0400 | 0.0222 |
| Incidents_2 | 1,935.50 | 0.0000 | 0.0093 | 0.0399 | 0.0069 | 0.0080 | 0.0051 | 0.0000 | 0.0089 |
| Incidents_3+ | 3,245.95 | 0.0145 | 0.0140 | 0.0066 | 0.0038 | 0.0090 | 0.0044 | 0.0067 | 0.0089 |
| MCO/GSR Developmentally Disabled Composite | | \$3,178.57 | \$2,815.16 | \$3,072.83 | \$3,738.78 | \$3,890.62 | \$3,667.75 | \$3,696.96 | \$3,235.10 |
| GSR Developmentally Disabled Composite | | \$4,265.81 | \$3,776.19 | \$3,627.20 | \$3,724.68 | \$3,802.53 | \$3,741.11 | \$3,781.02 | \$3,820.14 |
| MCO/GSR Experience Credibility Weight | | 83.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| Final Blended Developmentally Disabled Composite | | \$3,362.90 | \$2,815.16 | \$3,072.83 | \$3,738.78 | \$3,890.62 | \$3,667.75 | \$3,696.96 | \$3,235.10 |
| Final Blended Developmentally Disabled Risk Score | | 0.8999 | 0.7533 | 0.8223 | 1.0005 | 1.0411 | 0.9814 | 0.9893 | 0.8657 |

Exhibit D1Bii
Wisconsin Department of Health Services
CY 2020 Family Care Capitation Rate Development
June 2019 Expansion Cohort MCO/GSR Functional Screen Attribute Distribution
Developmentally Disabled

| Variable | Statewide Estimate | Inclusa (GSR 1 - Expansion Counties) | Inclusa (GSR 4 - Expansion Counties) | Inclusa (GSR 5 - Expansion Counties) | LCI (GSR 4 - Expansion Counties) | MCFCI / Care WI (GSR 1 - Expansion Counties) | MCFCI / Care WI (GSR 5 - Expansion Counties) | MCFCI / Care WI (GSR 12) |
|--|--------------------|--------------------------------------|--------------------------------------|--------------------------------------|----------------------------------|--|--|--------------------------|
| Intercept (Grid Component) | 388.80 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 |
| DD/NH Level of Care (Grid Component) | | | | | | | | |
| Vent Dependent | 6,072.01 | 0.0303 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| DD1A | 254.83 | 0.0000 | 0.0256 | 0.0000 | 0.0000 | 0.0319 | 0.0000 | 0.0353 |
| Number of IADLs (Grid Component) | | | | | | | | |
| IADL_1 | 0.00 | 0.0303 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0017 |
| IADL_2 | 271.16 | 0.1816 | 0.0233 | 0.0607 | 0.0796 | 0.2391 | 0.0906 | 0.1165 |
| IADL_3 | 639.17 | 0.1816 | 0.1452 | 0.0607 | 0.1354 | 0.1522 | 0.1208 | 0.2096 |
| IADL_4 | 1,397.48 | 0.2119 | 0.3789 | 0.2429 | 0.2992 | 0.2609 | 0.3958 | 0.3288 |
| IADL_5 | 1,715.27 | 0.3946 | 0.4526 | 0.6356 | 0.4858 | 0.3478 | 0.3927 | 0.3434 |
| Specific ADLs / Equipment Used (Add-On) | | | | | | | | |
| Eating_1 | 121.07 | 0.2725 | 0.1793 | 0.2733 | 0.2548 | 0.1739 | 0.0604 | 0.1655 |
| Eating_2 | 460.53 | 0.2422 | 0.2989 | 0.2409 | 0.2150 | 0.2391 | 0.3625 | 0.2119 |
| Bathing_2 | 268.63 | 0.3643 | 0.4814 | 0.4534 | 0.4534 | 0.2826 | 0.6042 | 0.3807 |
| Transfer_2 | 565.49 | 0.1514 | 0.2081 | 0.1802 | 0.1832 | 0.1087 | 0.2719 | 0.1631 |
| Interaction Terms (Add-On) | | | | | | | | |
| Brain_Other | 330.85 | 0.0000 | 0.0939 | 0.0000 | 0.0159 | 0.0217 | 0.0000 | 0.0252 |
| Other Federal DD_Bipolar | 289.40 | 0.0000 | 0.0085 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0017 |
| Autism_Alcohol | 664.80 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Behaviors_Autism | 1,398.71 | 0.0605 | 0.0598 | 0.0911 | 0.0557 | 0.0000 | 0.0302 | 0.0303 |
| Injury_Age Under 30 | 2,327.54 | 0.0303 | 0.0171 | 0.0000 | 0.0080 | 0.0000 | 0.0000 | 0.0118 |
| Injury_Mental Illness | 1,731.13 | 0.0616 | 0.0512 | 0.0304 | 0.0239 | 0.0000 | 0.0000 | 0.0252 |
| Intellectually Disabled_Bipolar | 561.56 | 0.0303 | 0.0512 | 0.1518 | 0.0239 | 0.0435 | 0.0302 | 0.0360 |
| Intellectually Disabled_Other Mental Illness | 581.51 | 0.1816 | 0.1879 | 0.3036 | 0.1035 | 0.1739 | 0.0604 | 0.0915 |
| Mental_Schizophrenia | 300.80 | 0.0303 | 0.0683 | 0.0911 | 0.0319 | 0.0435 | 0.0000 | 0.0229 |
| Seizure Pre-22_Depression | 213.59 | 0.0605 | 0.0256 | 0.0304 | 0.0717 | 0.0870 | 0.0302 | 0.0542 |
| Trauma BI Post-22_Other Mental Illness | 374.17 | 0.0000 | 0.0939 | 0.0000 | 0.0080 | 0.0000 | 0.0000 | 0.0122 |
| Dress_Bath | 483.90 | 0.5156 | 0.5155 | 0.4838 | 0.4380 | 0.3478 | 0.5468 | 0.4258 |
| Transfer_Equip_Mobility | 638.73 | 0.0605 | 0.0629 | 0.1802 | 0.0796 | 0.0217 | 0.2115 | 0.0605 |
| Behavioral Variables (Add-On) | | | | | | | | |
| Injury_1 | 379.00 | 0.0303 | 0.0831 | 0.0304 | 0.0637 | 0.0652 | 0.0906 | 0.0685 |
| Injury_2 | 540.39 | 0.0908 | 0.1366 | 0.1822 | 0.0557 | 0.0435 | 0.0604 | 0.0589 |
| Offensive_1-3 | 1,203.56 | 0.3946 | 0.4162 | 0.3644 | 0.3186 | 0.1087 | 0.1511 | 0.3076 |
| Wander_2 | 1,984.54 | 0.0303 | 0.1025 | 0.0304 | 0.0080 | 0.0000 | 0.0302 | 0.0370 |
| Mental Health_2 | 168.99 | 0.5459 | 0.6980 | 0.6377 | 0.6371 | 0.5652 | 0.4864 | 0.5887 |
| Resistive_1 | 679.34 | 0.1221 | 0.1429 | 0.1215 | 0.1035 | 0.0217 | 0.0906 | 0.0682 |
| Medication Use (Add-On) | | | | | | | | |
| Meds_2B | 428.69 | 0.6065 | 0.7950 | 0.7874 | 0.6610 | 0.5435 | 0.6979 | 0.7408 |
| Health Related Services (Add-On) | | | | | | | | |
| Exercise | 352.05 | 0.0605 | 0.1793 | 0.1822 | 0.1115 | 0.0435 | 0.1511 | 0.1198 |
| Tube Feedings | 439.92 | 0.0605 | 0.0256 | 0.0587 | 0.0557 | 0.0000 | 0.0906 | 0.0303 |
| Respirate | 231.18 | 0.1211 | 0.1110 | 0.0304 | 0.0717 | 0.0217 | 0.0906 | 0.0404 |
| Ostomy | 719.72 | 0.0000 | 0.0085 | 0.0000 | 0.0080 | 0.0000 | 0.0000 | 0.0101 |
| Urinary | 538.94 | 0.0000 | 0.0085 | 0.0304 | 0.0239 | 0.0000 | 0.0000 | 0.0168 |
| Tracheostomy | 3,043.59 | 0.0303 | 0.0000 | 0.0283 | 0.0080 | 0.0000 | 0.0000 | 0.0050 |
| Reposition | 590.28 | 0.0605 | 0.1056 | 0.1194 | 0.0876 | 0.0217 | 0.1813 | 0.0740 |
| Incidents | | | | | | | | |
| Incidents_0 | 0.00 | 0.9697 | 0.9317 | 0.9696 | 0.9841 | 1.0000 | 0.9698 | 0.9647 |
| Incidents_1 | 846.02 | 0.0303 | 0.0342 | 0.0304 | 0.0159 | 0.0000 | 0.0302 | 0.0235 |
| Incidents_2 | 1,935.50 | 0.0000 | 0.0085 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0067 |
| Incidents_3+ | 3,245.95 | 0.0000 | 0.0256 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0050 |
| MCO/GSR Developmentally Disabled Composite | | \$3,993.50 | \$4,608.25 | \$4,498.82 | \$3,722.50 | \$2,682.71 | \$3,729.60 | \$3,542.31 |
| GSR Developmentally Disabled Composite | | \$3,230.58 | \$4,149.92 | \$4,113.24 | \$4,149.92 | \$3,230.58 | \$4,113.24 | \$3,542.31 |
| MCO/GSR Experience Credibility Weight | | 57.5% | 100.0% | 57.4% | 100.0% | 67.8% | 57.5% | 100.0% |
| Final Blended Developmentally Disabled Composite | | \$3,669.06 | \$4,608.25 | \$4,334.52 | \$3,722.50 | \$2,859.00 | \$3,892.52 | \$3,542.31 |
| Final Blended Developmentally Disabled Risk Score | | 0.9818 | 1.2331 | 1.1599 | 0.9961 | 0.7650 | 1.0416 | 0.9479 |

Exhibit D2AI
 Wisconsin Department of Health Services
 CY 2020 Family Care Capitation Rate Development
 2018 Base Cohort MCO / GSR Functional Screen Attribute Distribution
 Physically Disabled

| Variable | Statewide Estimate | Composite (Base Data) | CCI (GSR 6) | CCI (GSR 5-6) | CCI (GSR 8) | CCI (GSR 9) | CCI (GSR 10) | CCI (GSR 11) |
|--|--------------------|-----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Intercept (Grid Component) | 816.00 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 |
| DD/NH Level of Care (Grid Component) | | | | | | | | |
| Vent Dependent | 8,772.27 | 0.0059 | 0.0099 | 0.0062 | 0.0037 | 0.0000 | 0.0041 | 0.0124 |
| SNF | 587.46 | 0.2197 | 0.2414 | 0.1902 | 0.2110 | 0.2269 | 0.2084 | 0.2097 |
| Number of IADLs (Grid Component) | | | | | | | | |
| IADL_1 | 0.00 | 0.1736 | 0.1716 | 0.1532 | 0.1318 | 0.1890 | 0.1455 | 0.2006 |
| IADL_2 | 232.30 | 0.2745 | 0.2343 | 0.2482 | 0.2828 | 0.3102 | 0.2776 | 0.2731 |
| IADL_3 | 561.80 | 0.2077 | 0.2003 | 0.1734 | 0.2465 | 0.2018 | 0.2268 | 0.2251 |
| IADL_4 | 946.20 | 0.2502 | 0.3111 | 0.3662 | 0.2645 | 0.2523 | 0.2469 | 0.1976 |
| IADL_5 | 1,163.77 | 0.0940 | 0.0827 | 0.0590 | 0.0743 | 0.0467 | 0.1032 | 0.1036 |
| Specific ADLs / Equipment Used (Add-On) | | | | | | | | |
| Eating_2 | 147.10 | 0.0711 | 0.0733 | 0.0462 | 0.0612 | 0.0371 | 0.0870 | 0.0745 |
| Bathing_2 | 351.82 | 0.3093 | 0.4245 | 0.3137 | 0.3279 | 0.1959 | 0.3143 | 0.2888 |
| Transfer_2 | 915.19 | 0.1975 | 0.2571 | 0.1894 | 0.1841 | 0.1849 | 0.2644 | 0.2089 |
| Interaction Terms (Add-On) | | | | | | | | |
| Injury_Mental Illness | 1,283.71 | 0.0035 | 0.0051 | 0.0008 | 0.0022 | 0.0017 | 0.0257 | 0.0030 |
| Mental Illness_3 or More Mental Disorders | 148.90 | 0.1787 | 0.1812 | 0.1414 | 0.1328 | 0.1442 | 0.1724 | 0.1793 |
| Spinal Injury_Alcohol/Drug Abuse | 526.63 | 0.0074 | 0.0000 | 0.0026 | 0.0042 | 0.0171 | 0.0083 | 0.0097 |
| Dress_Bath | 220.47 | 0.6554 | 0.7171 | 0.7075 | 0.6858 | 0.6183 | 0.6036 | 0.6522 |
| Vent Dependent_Tracheostomy | 2,964.52 | 0.0022 | 0.0047 | 0.0062 | 0.0006 | 0.0000 | 0.0000 | 0.0065 |
| Transfer_Equip_Mobility | 560.88 | 0.0586 | 0.0679 | 0.0639 | 0.0414 | 0.0409 | 0.0778 | 0.0512 |
| Behavioral Variables (Add-On) | | | | | | | | |
| Cognition_2 | 318.28 | 0.1583 | 0.1756 | 0.1664 | 0.1688 | 0.1773 | 0.1928 | 0.1513 |
| Cognition_3 | 502.74 | 0.0403 | 0.0706 | 0.0399 | 0.0419 | 0.0371 | 0.0879 | 0.0337 |
| Offensive_1-3 | 806.91 | 0.0549 | 0.0559 | 0.0709 | 0.0361 | 0.0325 | 0.0603 | 0.0425 |
| Wander_2 | 307.39 | 0.0106 | 0.0074 | 0.0145 | 0.0079 | 0.0090 | 0.0187 | 0.0080 |
| Mental Health_2 | 76.58 | 0.7595 | 0.7780 | 0.7687 | 0.6730 | 0.8002 | 0.8330 | 0.7405 |
| Alcohol Drug Abuse | 101.41 | 0.2184 | 0.1631 | 0.1877 | 0.2300 | 0.2432 | 0.2007 | 0.1864 |
| Health Related Services (Add-On) | | | | | | | | |
| Exercise | 232.04 | 0.1051 | 0.1214 | 0.1513 | 0.1280 | 0.0453 | 0.1013 | 0.0923 |
| Ulcer Stage 2 | 816.65 | 0.0134 | 0.0220 | 0.0156 | 0.0104 | 0.0068 | 0.0057 | 0.0118 |
| Ulcer Stage 3-4 | 983.02 | 0.0143 | 0.0195 | 0.0158 | 0.0135 | 0.0186 | 0.0050 | 0.0221 |
| Respirate | 166.07 | 0.0651 | 0.0806 | 0.0664 | 0.0728 | 0.0141 | 0.0697 | 0.0522 |
| Urinary | 588.25 | 0.0286 | 0.0563 | 0.0295 | 0.0129 | 0.0154 | 0.0114 | 0.0271 |
| Wound | 380.98 | 0.0444 | 0.0345 | 0.0490 | 0.0332 | 0.0486 | 0.0525 | 0.0333 |
| Tracheostomy | 2,973.89 | 0.0074 | 0.0099 | 0.0124 | 0.0047 | 0.0026 | 0.0107 | 0.0160 |
| Reposition | 878.38 | 0.0798 | 0.1270 | 0.1072 | 0.0679 | 0.0590 | 0.0705 | 0.0776 |
| Diagnoses (Add-On) | | | | | | | | |
| Alzheimers | 268.97 | 0.1075 | 0.1078 | 0.1095 | 0.0914 | 0.1000 | 0.2005 | 0.0988 |
| Incidents | | | | | | | | |
| Incidents_0 | 0.00 | 0.9662 | 0.9683 | 0.9998 | 0.9866 | 0.9695 | 0.9898 | 0.9819 |
| Incidents_1 | 611.20 | 0.0266 | 0.0286 | 0.0000 | 0.0122 | 0.0202 | 0.0102 | 0.0181 |
| Incidents_2+ | 1,222.96 | 0.0072 | 0.0031 | 0.0002 | 0.0011 | 0.0103 | 0.0000 | 0.0000 |
| MCO/GSR Physically Disabled Composite | | | \$2,771.85 | \$2,560.45 | \$2,378.88 | \$2,229.16 | \$2,594.65 | \$2,497.73 |
| GSR Physically Disabled Composite | | | \$2,773.92 | \$2,843.84 | \$2,349.18 | \$2,312.27 | \$2,626.57 | \$2,460.69 |
| MCO/GSR Experience Credibility Weight | | | 100.0% | 100.0% | 100.0% | 98.7% | 100.0% | 100.0% |
| Final Blended Physically Disabled Composite | | \$2,481.18 | \$2,771.85 | \$2,560.45 | \$2,378.88 | \$2,230.21 | \$2,594.65 | \$2,497.73 |

Exhibit D2AI
 Wisconsin Department of Health Services
 CY 2020 Family Care Capitation Rate Development
 2018 Base Cohort MCO / GSR Functional Screen Attribute Distribution
 Physically Disabled

| Variable | Statewide Estimate | Inclusa (GSR 1 - Non-Expansion Counties) | Inclusa (GSR 2) | Inclusa (GSR 3) | Inclusa (GSR 4 - Non-Expansion Counties) | Inclusa (GSR 5 - Non-Expansion Counties) | Inclusa (GSR 5-6) | Inclusa (GSR 7) | Inclusa (GSR 14) | LCI (GSR 4 - Non-Expansion Counties) | LCI (GSR 9) | LCI (GSR 10) | LCI (GSR 13) |
|--|--------------------|--|-------------------|-------------------|--|--|-------------------|-------------------|-------------------|--------------------------------------|-------------------|-------------------|-------------------|
| Intercept (Grid Component) | 816.00 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 |
| DD/NH Level of Care (Grid Component) | | | | | | | | | | | | | |
| Vent Dependent | 8,772.27 | 0.0102 | 0.0016 | 0.0000 | 0.0098 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0175 | 0.0079 |
| SNF | 587.46 | 0.2817 | 0.2083 | 0.2191 | 0.2553 | 0.2240 | 0.3457 | 0.2638 | 0.2900 | 0.2600 | 0.1997 | 0.2680 | 0.2882 |
| Number of IADLs (Grid Component) | | | | | | | | | | | | | |
| IADL_1 | 0.00 | 0.1911 | 0.2295 | 0.2377 | 0.2158 | 0.2517 | 0.0776 | 0.1675 | 0.1932 | 0.1672 | 0.2056 | 0.0771 | 0.1257 |
| IADL_2 | 232.30 | 0.2821 | 0.2488 | 0.3057 | 0.2387 | 0.4098 | 0.3327 | 0.2687 | 0.2515 | 0.3608 | 0.2289 | 0.2818 | 0.2316 |
| IADL_3 | 561.80 | 0.1927 | 0.1653 | 0.1980 | 0.1308 | 0.1308 | 0.1017 | 0.2144 | 0.2277 | 0.2219 | 0.2149 | 0.3097 | 0.2083 |
| IADL_4 | 946.20 | 0.2326 | 0.2338 | 0.2259 | 0.2383 | 0.0927 | 0.2329 | 0.1827 | 0.1436 | 0.1436 | 0.2608 | 0.2747 | 0.3272 |
| IADL_5 | 1,163.77 | 0.1015 | 0.0722 | 0.0654 | 0.1093 | 0.1150 | 0.2551 | 0.1165 | 0.1449 | 0.1065 | 0.0898 | 0.0566 | 0.1072 |
| Specific ADLs / Equipment Used (Add-On) | | | | | | | | | | | | | |
| Eating_2 | 147.10 | 0.0833 | 0.0553 | 0.0512 | 0.0862 | 0.1099 | 0.0000 | 0.0791 | 0.1905 | 0.0229 | 0.0501 | 0.0399 | 0.0773 |
| Bathing_2 | 351.82 | 0.3522 | 0.2476 | 0.2660 | 0.3267 | 0.2755 | 0.3216 | 0.2819 | 0.4190 | 0.2951 | 0.2894 | 0.3402 | 0.3888 |
| Transfer_2 | 915.19 | 0.2325 | 0.1564 | 0.1681 | 0.1807 | 0.1894 | 0.1331 | 0.1593 | 0.3199 | 0.2645 | 0.1867 | 0.2773 | 0.2496 |
| Interaction Terms (Add-On) | | | | | | | | | | | | | |
| Injury_Mental Illness | 1,283.71 | 0.0033 | 0.0047 | 0.0116 | 0.0042 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0015 | 0.0000 |
| Mental Illness_3 or More Mental Disorders | 148.90 | 0.2791 | 0.2373 | 0.1890 | 0.2335 | 0.3678 | 0.3105 | 0.2037 | 0.1235 | 0.1304 | 0.2168 | 0.1666 | 0.1782 |
| Spinal Injury_Alcohol/Drug Abuse | 526.63 | 0.0082 | 0.0075 | 0.0087 | 0.0102 | 0.0000 | 0.0000 | 0.0135 | 0.0000 | 0.0284 | 0.0109 | 0.0000 | 0.0031 |
| Dress_Bath | 220.47 | 0.6950 | 0.5461 | 0.6943 | 0.5868 | 0.5903 | 0.4769 | 0.6133 | 0.6147 | 0.5582 | 0.5761 | 0.6964 | 0.6920 |
| Vent Dependent_Tracheostomy | 2,964.52 | 0.0000 | 0.0016 | 0.0000 | 0.0045 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0028 |
| Transfer_Equip_Mobility | 560.88 | 0.0923 | 0.0624 | 0.0647 | 0.0495 | 0.1134 | 0.0000 | 0.0346 | 0.0614 | 0.0418 | 0.0524 | 0.0626 | 0.0956 |
| Behavioral Variables (Add-On) | | | | | | | | | | | | | |
| Cognition_2 | 318.28 | 0.1764 | 0.1727 | 0.1237 | 0.1666 | 0.1336 | 0.3789 | 0.1823 | 0.1577 | 0.1364 | 0.1360 | 0.1138 | 0.1866 |
| Cognition_3 | 502.74 | 0.0575 | 0.0290 | 0.0410 | 0.0388 | 0.0344 | 0.1996 | 0.0371 | 0.0592 | 0.0243 | 0.0261 | 0.0342 | 0.0446 |
| Offensive_1-3 | 806.91 | 0.0842 | 0.0681 | 0.0511 | 0.0541 | 0.0253 | 0.0555 | 0.0951 | 0.0826 | 0.0349 | 0.0515 | 0.0501 | 0.0671 |
| Wander_2 | 307.39 | 0.0128 | 0.0116 | 0.0149 | 0.0143 | 0.0344 | 0.0555 | 0.0146 | 0.0127 | 0.0103 | 0.0073 | 0.0389 | 0.0250 |
| Mental Health_2 | 76.58 | 0.8446 | 0.8183 | 0.7890 | 0.8202 | 0.9034 | 0.8669 | 0.8008 | 0.7463 | 0.7847 | 0.6374 | 0.7815 | 0.7537 |
| Alcohol Drug Abuse | 101.41 | 0.2300 | 0.2657 | 0.1852 | 0.2169 | 0.2574 | 0.2237 | 0.3463 | 0.1064 | 0.2322 | 0.2657 | 0.1731 | 0.1658 |
| Health Related Services (Add-On) | | | | | | | | | | | | | |
| Exercise | 232.04 | 0.1452 | 0.1144 | 0.1215 | 0.1286 | 0.0824 | 0.0000 | 0.1301 | 0.1881 | 0.1392 | 0.0569 | 0.1563 | 0.1228 |
| Ulcer Stage 2 | 816.65 | 0.0204 | 0.0197 | 0.0013 | 0.0170 | 0.0550 | 0.0000 | 0.0274 | 0.0308 | 0.0399 | 0.0042 | 0.0023 | 0.0121 |
| Ulcer Stage 3-4 | 983.02 | 0.0172 | 0.0119 | 0.0117 | 0.0109 | 0.0412 | 0.0000 | 0.0151 | 0.0470 | 0.0000 | 0.0139 | 0.0000 | 0.0115 |
| Respirate | 166.07 | 0.1027 | 0.0589 | 0.0658 | 0.0711 | 0.0756 | 0.0665 | 0.0627 | 0.0729 | 0.0397 | 0.0645 | 0.0972 | 0.1036 |
| Urinary | 588.25 | 0.0480 | 0.0474 | 0.0366 | 0.0357 | 0.0412 | 0.0000 | 0.0262 | 0.0230 | 0.0232 | 0.0208 | 0.0175 | 0.0422 |
| Wound | 380.98 | 0.0549 | 0.0534 | 0.0768 | 0.0661 | 0.0000 | 0.0000 | 0.0480 | 0.0546 | 0.0506 | 0.0499 | 0.0579 | 0.0680 |
| Tracheostomy | 2,973.89 | 0.0062 | 0.0039 | 0.0012 | 0.0116 | 0.0000 | 0.0000 | 0.0014 | 0.0000 | 0.0000 | 0.0056 | 0.0195 | 0.0128 |
| Reposition | 878.38 | 0.1226 | 0.0834 | 0.0670 | 0.0930 | 0.1172 | 0.0000 | 0.0570 | 0.1149 | 0.0628 | 0.0656 | 0.0653 | 0.0981 |
| Diagnoses (Add-On) | | | | | | | | | | | | | |
| Alzheimers | 268.97 | 0.1200 | 0.1053 | 0.0800 | 0.1063 | 0.1148 | 0.2680 | 0.1304 | 0.0956 | 0.0704 | 0.1350 | 0.1132 | 0.0846 |
| Incidents | | | | | | | | | | | | | |
| Incidents_0 | 0.00 | 0.9269 | 0.9413 | 0.9421 | 0.9736 | 0.9176 | 0.9094 | 0.9298 | 0.9597 | 0.9407 | 0.9594 | 0.9792 | 0.9507 |
| Incidents_1 | 611.20 | 0.0642 | 0.0395 | 0.0413 | 0.0244 | 0.0412 | 0.0906 | 0.0539 | 0.0377 | 0.0593 | 0.0357 | 0.0146 | 0.0341 |
| Incidents_2+ | 1,222.96 | 0.0089 | 0.0192 | 0.0166 | 0.0019 | 0.0412 | 0.0000 | 0.0163 | 0.0025 | 0.0000 | 0.0049 | 0.0062 | 0.0152 |
| MCO/GSR Physically Disabled Composite | | \$2,773.70 | \$2,370.66 | \$2,307.42 | \$2,560.00 | \$2,409.58 | \$2,567.36 | \$2,466.58 | \$2,703.39 | \$2,352.46 | \$2,334.78 | \$2,716.56 | \$2,801.46 |
| GSR Physically Disabled Composite | | \$2,748.98 | \$2,298.24 | \$2,276.49 | \$2,547.71 | \$2,687.69 | \$2,843.84 | \$2,466.58 | \$2,747.00 | \$2,547.71 | \$2,312.27 | \$2,626.57 | \$2,741.69 |
| MCO/GSR Experience Credibility Weight | | 100.0% | 100.0% | 100.0% | 100.0% | 49.3% | 27.4% | 100.0% | 80.9% | 100.0% | 100.0% | 75.7% | 100.0% |
| Final Blended Physically Disabled Composite | | \$2,773.70 | \$2,370.66 | \$2,307.42 | \$2,560.00 | \$2,550.71 | \$2,768.05 | \$2,466.58 | \$2,711.73 | \$2,436.69 | \$2,334.78 | \$2,694.67 | \$2,801.46 |

Exhibit D2AI
 Wisconsin Department of Health Services
 CY 2020 Family Care Capitation Rate Development
 2018 Base Cohort MCO/GSR Functional Screen Attribute Distribution
 Physically Disabled

| Variable | Statewide Estimate | MCFCI / Care WI (GSR 1 - Non-Expansion Counties) | MCFCI / Care WI (GSR 2) | MCFCI / Care WI (GSR 3) | MCFCI / Care WI (GSR 5 - Non-Expansion Counties) | MCFCI / Care WI (GSR 6) | MCFCI / Care WI (GSR 5-6) | MCFCI / Care WI (GSR 8) | MCFCI / Care WI (GSR 11) | MCFCI / Care WI (GSR 13) | MCFCI / Care WI (GSR 14) |
|--|--------------------|--|-------------------------|-------------------------|--|-------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|
| Intercept (Grid Component) | 816.00 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 |
| DD/NH Level of Care (Grid Component) | | | | | | | | | | | |
| Vent Dependent | 8,772.27 | 0.0263 | 0.0037 | 0.0000 | 0.0139 | 0.0297 | 0.0247 | 0.0019 | 0.0000 | 0.0107 | 0.0259 |
| SNF | 587.46 | 0.1584 | 0.1718 | 0.2264 | 0.2210 | 0.2245 | 0.2343 | 0.1845 | 0.2173 | 0.2090 | 0.2390 |
| Number of IADLs (Grid Component) | | | | | | | | | | | |
| IADL_1 | 0.00 | 0.1953 | 0.2851 | 0.2653 | 0.1653 | 0.0861 | 0.1340 | 0.1417 | 0.0942 | 0.1568 | 0.2206 |
| IADL_2 | 232.30 | 0.2846 | 0.3154 | 0.3251 | 0.2547 | 0.3523 | 0.2301 | 0.3060 | 0.4081 | 0.2462 | 0.2196 |
| IADL_3 | 561.80 | 0.1651 | 0.1654 | 0.1779 | 0.1923 | 0.1776 | 0.1749 | 0.1933 | 0.1833 | 0.2255 | 0.1901 |
| IADL_4 | 946.20 | 0.2369 | 0.1655 | 0.1398 | 0.2798 | 0.2668 | 0.2995 | 0.2531 | 0.2122 | 0.2793 | 0.1967 |
| IADL_5 | 1,163.77 | 0.1181 | 0.0686 | 0.0919 | 0.1079 | 0.1171 | 0.1615 | 0.0999 | 0.1022 | 0.0922 | 0.1731 |
| Specific ADLs / Equipment Used (Add-On) | | | | | | | | | | | |
| Eating_2 | 147.10 | 0.0882 | 0.0521 | 0.0447 | 0.0693 | 0.0588 | 0.1278 | 0.0686 | 0.0795 | 0.1121 | 0.1215 |
| Bathing_2 | 351.82 | 0.3545 | 0.1966 | 0.2419 | 0.3482 | 0.3418 | 0.4333 | 0.2806 | 0.2543 | 0.3776 | 0.3338 |
| Transfer_2 | 915.19 | 0.2069 | 0.0951 | 0.1504 | 0.2329 | 0.1938 | 0.2591 | 0.1870 | 0.1906 | 0.2645 | 0.2442 |
| Interaction Terms (Add-On) | | | | | | | | | | | |
| Injury_Mental Illness | 1,283.71 | 0.0000 | 0.0063 | 0.0000 | 0.0086 | 0.0000 | 0.0000 | 0.0033 | 0.0000 | 0.0000 | 0.0000 |
| Mental Illness_3 or More Mental Disorders | 148.90 | 0.1544 | 0.2378 | 0.1368 | 0.1284 | 0.1557 | 0.1616 | 0.1540 | 0.2183 | 0.1086 | 0.0985 |
| Spinal Injury_Alcohol/Drug Abuse | 526.63 | 0.0119 | 0.0071 | 0.0225 | 0.0109 | 0.0000 | 0.0061 | 0.0078 | 0.0032 | 0.0009 | 0.0000 |
| Dress_Bath | 220.47 | 0.6101 | 0.5168 | 0.5643 | 0.6739 | 0.6482 | 0.6361 | 0.7300 | 0.7010 | 0.7253 | 0.5176 |
| Vent Dependent_Tracheostomy | 2,964.52 | 0.0000 | 0.0000 | 0.0000 | 0.0034 | 0.0000 | 0.0126 | 0.0012 | 0.0000 | 0.0071 | 0.0049 |
| Transfer_Equip_Mobility | 560.88 | 0.1001 | 0.0511 | 0.0389 | 0.0834 | 0.0938 | 0.0645 | 0.0473 | 0.0430 | 0.0855 | 0.0919 |
| Behavioral Variables (Add-On) | | | | | | | | | | | |
| Cognition_2 | 318.28 | 0.1684 | 0.0844 | 0.1153 | 0.1188 | 0.1348 | 0.2013 | 0.1550 | 0.1131 | 0.1368 | 0.2029 |
| Cognition_3 | 502.74 | 0.0357 | 0.0267 | 0.0441 | 0.0379 | 0.0388 | 0.0778 | 0.0324 | 0.0519 | 0.0367 | 0.0338 |
| Offensive_1-3 | 806.91 | 0.0232 | 0.0382 | 0.0435 | 0.0765 | 0.0432 | 0.1170 | 0.0452 | 0.0513 | 0.0335 | 0.0545 |
| Wander_2 | 307.39 | 0.0122 | 0.0028 | 0.0277 | 0.0087 | 0.0109 | 0.0102 | 0.0048 | 0.0000 | 0.0112 | 0.0000 |
| Mental Health_2 | 76.58 | 0.7409 | 0.8243 | 0.7161 | 0.7731 | 0.8125 | 0.8586 | 0.6854 | 0.7341 | 0.7561 | 0.6183 |
| Alcohol Drug Abuse | 101.41 | 0.2204 | 0.2288 | 0.2273 | 0.1845 | 0.1436 | 0.2126 | 0.2253 | 0.1352 | 0.1573 | 0.1306 |
| Health Related Services (Add-On) | | | | | | | | | | | |
| Exercise | 232.04 | 0.1673 | 0.0641 | 0.0749 | 0.1457 | 0.1012 | 0.1287 | 0.0501 | 0.0774 | 0.0984 | 0.1156 |
| Ulcer Stage 2 | 816.65 | 0.0014 | 0.0052 | 0.0134 | 0.0070 | 0.0060 | 0.0197 | 0.0107 | 0.0195 | 0.0237 | 0.0037 |
| Ulcer Stage 3-4 | 983.02 | 0.0153 | 0.0067 | 0.0204 | 0.0191 | 0.0291 | 0.0095 | 0.0114 | 0.0071 | 0.0243 | 0.0102 |
| Respirate | 166.07 | 0.0993 | 0.0372 | 0.0351 | 0.0672 | 0.1012 | 0.1052 | 0.0432 | 0.0265 | 0.0715 | 0.0592 |
| Urinary | 588.25 | 0.0194 | 0.0101 | 0.0460 | 0.0374 | 0.0239 | 0.0541 | 0.0163 | 0.0307 | 0.0375 | 0.0148 |
| Wound | 380.98 | 0.0319 | 0.0393 | 0.0387 | 0.0535 | 0.0735 | 0.0282 | 0.0274 | 0.0299 | 0.0353 | 0.0356 |
| Tracheostomy | 2,973.89 | 0.0000 | 0.0035 | 0.0000 | 0.0130 | 0.0177 | 0.0342 | 0.0036 | 0.0066 | 0.0107 | 0.0133 |
| Reposition | 878.38 | 0.1070 | 0.0271 | 0.0434 | 0.1004 | 0.0839 | 0.0994 | 0.0650 | 0.0681 | 0.1035 | 0.1271 |
| Diagnoses (Add-On) | | | | | | | | | | | |
| Alzheimers | 268.97 | 0.0801 | 0.0732 | 0.1383 | 0.1333 | 0.0982 | 0.2194 | 0.0940 | 0.1085 | 0.0941 | 0.1457 |
| Inc | | | | | | | | | | | |
| Incidents_0 | 0.00 | 0.9726 | 0.9532 | 0.9620 | 0.9692 | 0.9571 | 0.9512 | 0.9827 | 0.9869 | 0.9665 | 0.9305 |
| Incidents_1 | 611.20 | 0.0166 | 0.0381 | 0.0256 | 0.0217 | 0.0371 | 0.0338 | 0.0143 | 0.0131 | 0.0229 | 0.0434 |
| Incidents_2+ | 1,222.96 | 0.0107 | 0.0087 | 0.0124 | 0.0091 | 0.0058 | 0.0150 | 0.0029 | 0.0000 | 0.0106 | 0.0261 |
| MCO/GSR Physically Disabled Composite | | \$2,613.74 | \$2,004.69 | \$2,154.01 | \$2,710.86 | \$2,779.16 | \$3,132.95 | \$2,324.79 | \$2,314.43 | \$2,679.27 | \$2,789.28 |
| GSR Physically Disabled Composite | | \$2,748.98 | \$2,298.24 | \$2,276.49 | \$2,687.69 | \$2,773.92 | \$2,843.84 | \$2,349.18 | \$2,460.69 | \$2,741.69 | \$2,747.00 |
| MCO/GSR Experience Credibility Weight | | 77.5% | 100.0% | 93.4% | 100.0% | 91.6% | 100.0% | 100.0% | 100.0% | 100.0% | 82.1% |
| Final Blended Physically Disabled Composite | | \$2,644.13 | \$2,004.69 | \$2,162.09 | \$2,710.86 | \$2,778.71 | \$3,132.95 | \$2,324.79 | \$2,314.43 | \$2,679.27 | \$2,781.72 |

Exhibit D2Aii
 Wisconsin Department of Health Services
 CY 2020 Family Care Capitation Rate Development
 2018 Expansion Cohort MCO/GSR Functional Screen Attribute Distribution
 Physically Disabled

| Variable | Statewide Estimate | Inclusa | Inclusa | Inclusa | LCI | MCFCI / Care WI | MCFCI / Care WI | MCFCI / Care WI |
|--|--------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|-------------------|
| | | (GSR 1 - Expansion Counties) | (GSR 4 - Expansion Counties) | (GSR 5 - Expansion Counties) | (GSR 4 - Expansion Counties) | (GSR 1 - Expansion Counties) | (GSR 5 - Expansion Counties) | (GSR 12) |
| Intercept (Grid Component) | 816.00 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 |
| DD/NH Level of Care (Grid Component) | | | | | | | | |
| Vent Dependent | 8,772.27 | 0.0000 | 0.0000 | 0.0000 | 0.0129 | 0.0000 | 0.0000 | 0.0059 |
| SNF | 587.46 | 0.0440 | 0.3362 | 0.0000 | 0.1691 | 0.2148 | 0.2108 | 0.3511 |
| Number of IADLs (Grid Component) | | | | | | | | |
| IADL_1 | 0.00 | 0.1761 | 0.1585 | 0.0661 | 0.2055 | 0.1302 | 0.1720 | 0.0496 |
| IADL_2 | 232.30 | 0.1761 | 0.1960 | 0.2506 | 0.1234 | 0.4850 | 0.3412 | 0.1879 |
| IADL_3 | 561.80 | 0.2348 | 0.1974 | 0.0976 | 0.4125 | 0.1318 | 0.3236 | 0.1394 |
| IADL_4 | 946.20 | 0.3523 | 0.2338 | 0.5857 | 0.1760 | 0.1078 | 0.1468 | 0.4285 |
| IADL_5 | 1,163.77 | 0.0607 | 0.2143 | 0.0000 | 0.0826 | 0.1451 | 0.0164 | 0.1945 |
| Specific ADLs / Equipment Used (Add-On) | | | | | | | | |
| Eating_2 | 147.10 | 0.0000 | 0.0976 | 0.0000 | 0.0686 | 0.0000 | 0.0000 | 0.1348 |
| Bathing_2 | 351.82 | 0.5284 | 0.4171 | 0.5857 | 0.3507 | 0.3458 | 0.4239 | 0.5736 |
| Transfer_2 | 915.19 | 0.0440 | 0.2310 | 0.0976 | 0.2199 | 0.2245 | 0.1984 | 0.3374 |
| Interaction Terms (Add-On) | | | | | | | | |
| Injury_Mental Illness | 1,283.71 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0165 |
| Mental Illness_3 or More Mental Disorders | 148.90 | 0.1321 | 0.2563 | 0.9339 | 0.0894 | 0.1078 | 0.1632 | 0.1296 |
| Spinal Injury_Alcohol/Drug Abuse | 526.63 | 0.0000 | 0.0000 | 0.0661 | 0.0000 | 0.0000 | 0.0000 | 0.0091 |
| Dress_Bath | 220.47 | 0.8219 | 0.5481 | 1.0000 | 0.7863 | 0.6221 | 0.6797 | 0.7291 |
| Vent Dependent_Tracheostomy | 2,964.52 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Transfer_Equip_Mobility | 560.88 | 0.1468 | 0.0319 | 0.0000 | 0.0565 | 0.1078 | 0.0626 | 0.1166 |
| Behavioral Variables (Add-On) | | | | | | | | |
| Cognition_2 | 318.28 | 0.1321 | 0.3271 | 0.0976 | 0.2586 | 0.1654 | 0.0164 | 0.2478 |
| Cognition_3 | 502.74 | 0.0881 | 0.0191 | 0.0000 | 0.0224 | 0.0000 | 0.0000 | 0.1333 |
| Offensive_1-3 | 806.91 | 0.0440 | 0.1067 | 0.5857 | 0.0159 | 0.0000 | 0.0000 | 0.1135 |
| Wander_2 | 307.39 | 0.0440 | 0.0350 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0686 |
| Mental Health_2 | 76.58 | 0.8239 | 0.7864 | 0.9339 | 0.7656 | 0.8091 | 0.5774 | 0.7011 |
| Alcohol Drug Abuse | 101.41 | 0.0587 | 0.2953 | 0.0661 | 0.2815 | 0.1078 | 0.1451 | 0.1554 |
| Health Related Services (Add-On) | | | | | | | | |
| Exercise | 232.04 | 0.0000 | 0.1652 | 0.0000 | 0.0587 | 0.0719 | 0.1064 | 0.1980 |
| Ulcer Stage 2 | 816.65 | 0.0000 | 0.0576 | 0.0000 | 0.0129 | 0.0000 | 0.0104 | 0.0009 |
| Ulcer Stage 3-4 | 983.02 | 0.0000 | 0.0000 | 0.0000 | 0.0242 | 0.0000 | 0.0000 | 0.0192 |
| Respirate | 166.07 | 0.0000 | 0.1386 | 0.0000 | 0.0910 | 0.0000 | 0.0418 | 0.1114 |
| Urinary | 588.25 | 0.0000 | 0.0300 | 0.0000 | 0.0781 | 0.1078 | 0.0744 | 0.0392 |
| Wound | 380.98 | 0.0000 | 0.1321 | 0.0000 | 0.0735 | 0.1078 | 0.0229 | 0.0604 |
| Tracheostomy | 2,973.89 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0626 | 0.0174 |
| Reposition | 878.38 | 0.0000 | 0.0626 | 0.0000 | 0.0761 | 0.1078 | 0.0626 | 0.1406 |
| Diagnoses (Add-On) | | | | | | | | |
| Alzheimers | 268.97 | 0.0440 | 0.1070 | 0.0000 | 0.0509 | 0.0000 | 0.0000 | 0.1520 |
| Incidents | | | | | | | | |
| Incidents_0 | 0.00 | 0.9560 | 0.9274 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 0.9741 |
| Incidents_1 | 611.20 | 0.0440 | 0.0526 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0259 |
| Incidents_2+ | 1,222.96 | 0.0000 | 0.0200 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| MCO/GSR Physically Disabled Composite | | \$2,171.18 | \$2,807.42 | \$2,754.89 | \$2,516.18 | \$2,282.00 | \$2,296.94 | \$3,320.15 |
| GSR Physically Disabled Composite | | \$2,239.93 | \$2,650.92 | \$2,341.19 | \$2,650.92 | \$2,239.93 | \$2,341.19 | \$3,320.15 |
| MCO/GSR Experience Credibility Weight | | 23.8% | 57.7% | 9.2% | 62.2% | 30.5% | 28.3% | 95.4% |
| Final Blended Physically Disabled Composite | | \$2,223.55 | \$2,741.21 | \$2,379.41 | \$2,567.14 | \$2,252.74 | \$2,328.69 | \$3,320.15 |

Exhibit D2BI
 Wisconsin Department of Health Services
 CY 2020 Family Care Capitation Rate Development
 June 2019 Base Cohort MCO / GSR Functional Screen Attribute Distribution
 Physically Disabled

| Variable | Statewide Estimate | Composite (Base Data) ¹ | CCI (GSR 6) | CCI (GSR 8) | CCI (GSR 9) | CCI (GSR 10) | CCI (GSR 11) |
|---|--------------------|------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Intercept (Grid Component) | 816.00 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 |
| DD/NH Level of Care (Grid Component) | | | | | | | |
| Vent Dependent | 8,772.27 | 0.0055 | 0.0083 | 0.0036 | 0.0000 | 0.0062 | 0.0113 |
| SNF | 587.46 | 0.2198 | 0.2223 | 0.2336 | 0.1691 | 0.2597 | 0.1972 |
| Number of IADLs (Grid Component) | | | | | | | |
| IADL_1 | 0.00 | 0.1800 | 0.1694 | 0.1118 | 0.2029 | 0.1416 | 0.1958 |
| IADL_2 | 232.30 | 0.2708 | 0.2288 | 0.2657 | 0.3128 | 0.2339 | 0.2343 |
| IADL_3 | 561.80 | 0.2024 | 0.1779 | 0.2612 | 0.1775 | 0.2126 | 0.2346 |
| IADL_4 | 946.20 | 0.2551 | 0.3540 | 0.2848 | 0.2536 | 0.3000 | 0.2429 |
| IADL_5 | 1,163.77 | 0.0916 | 0.0719 | 0.0766 | 0.0533 | 0.1120 | 0.0924 |
| Specific ADLs / Equipment Used (Add-On) | | | | | | | |
| Eating_2 | 147.10 | 0.0669 | 0.0664 | 0.0655 | 0.0448 | 0.1169 | 0.0631 |
| Bathing_2 | 351.82 | 0.2971 | 0.3763 | 0.3514 | 0.2392 | 0.2905 | 0.2915 |
| Transfer_2 | 915.19 | 0.1988 | 0.2295 | 0.2411 | 0.1860 | 0.2474 | 0.2077 |
| Interaction Terms (Add-On) | | | | | | | |
| Injury_Mental Illness | 1,283.71 | 0.0041 | 0.0138 | 0.0027 | 0.0085 | 0.0062 | 0.0023 |
| Mental Illness_3 or More Mental Disorders | 148.90 | 0.1924 | 0.1751 | 0.1369 | 0.1860 | 0.1600 | 0.2062 |
| Spinal Injury_Alcohol/Drug Abuse | 526.63 | 0.0072 | 0.0055 | 0.0045 | 0.0085 | 0.0062 | 0.0113 |
| Dress_Bath | 220.47 | 0.6692 | 0.7470 | 0.7036 | 0.5833 | 0.6028 | 0.6772 |
| Vent Dependent_Tracheostomy | 2,964.52 | 0.0019 | 0.0055 | 0.0000 | 0.0000 | 0.0000 | 0.0068 |
| Transfer_Equip_Mobility | 560.88 | 0.0579 | 0.0636 | 0.0439 | 0.0845 | 0.0751 | 0.0428 |
| Behavioral Variables (Add-On) | | | | | | | |
| Cognition_2 | 318.28 | 0.1710 | 0.2033 | 0.1760 | 0.1944 | 0.1904 | 0.1640 |
| Cognition_3 | 502.74 | 0.0379 | 0.0608 | 0.0435 | 0.0617 | 0.1046 | 0.0338 |
| Offensive_1-3 | 806.91 | 0.0591 | 0.0581 | 0.0573 | 0.0533 | 0.0800 | 0.0605 |
| Wander_2 | 307.39 | 0.0105 | 0.0138 | 0.0116 | 0.0025 | 0.0246 | 0.0113 |
| Mental Health_2 | 76.58 | 0.7648 | 0.7783 | 0.6762 | 0.8478 | 0.8523 | 0.7467 |
| Alcohol Drug Abuse | 101.41 | 0.2166 | 0.1682 | 0.2371 | 0.1860 | 0.2093 | 0.2000 |
| Health Related Services (Add-On) | | | | | | | |
| Exercise | 232.04 | 0.0986 | 0.1327 | 0.1311 | 0.0592 | 0.1169 | 0.0721 |
| Ulcer Stage 2 | 816.65 | 0.0116 | 0.0166 | 0.0073 | 0.0169 | 0.0062 | 0.0135 |
| Ulcer Stage 3-4 | 983.02 | 0.0175 | 0.0204 | 0.0197 | 0.0254 | 0.0123 | 0.0203 |
| Respirate | 166.07 | 0.0608 | 0.0747 | 0.0638 | 0.0423 | 0.0616 | 0.0545 |
| Urinary | 588.25 | 0.0294 | 0.0470 | 0.0161 | 0.0338 | 0.0308 | 0.0296 |
| Wound | 380.98 | 0.0450 | 0.0332 | 0.0331 | 0.0085 | 0.0739 | 0.0225 |
| Tracheostomy | 2,973.99 | 0.0072 | 0.0111 | 0.0054 | 0.0000 | 0.0062 | 0.0135 |
| Reposition | 878.38 | 0.0803 | 0.1217 | 0.0788 | 0.0845 | 0.0862 | 0.0724 |
| Diagnoses (Add-On) | | | | | | | |
| Alzheimers | 268.97 | 0.1045 | 0.1272 | 0.0806 | 0.1293 | 0.2277 | 0.0898 |
| Incidents | | | | | | | |
| Incidents_0 | 0.00 | 0.9753 | 0.9959 | 0.9901 | 0.9577 | 0.9877 | 0.9936 |
| Incidents_1 | 611.20 | 0.0195 | 0.0041 | 0.0090 | 0.0423 | 0.0062 | 0.0064 |
| Incidents_2+ | 1,222.96 | 0.0052 | 0.0000 | 0.0009 | 0.0000 | 0.0062 | 0.0000 |
| MCO/GSR Physically Disabled Composite | | | \$2,722.97 | \$2,516.96 | \$2,307.48 | \$2,705.47 | \$2,502.83 |
| GSR Physically Disabled Composite | | | \$2,771.76 | \$2,394.31 | \$2,365.58 | \$2,728.49 | \$2,451.49 |
| MCO/GSR Experience Credibility Weight | | | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| Final Blended Physically Disabled Composite | | \$2,478.01 | \$2,722.97 | \$2,516.96 | \$2,307.48 | \$2,705.47 | \$2,502.83 |
| Final Blended Physically Disabled Risk Score | | | 1.0989 | 1.0157 | 0.9312 | 1.0918 | 1.0100 |

¹The final blended composite PMPM is calculated using projected 2020 membership distributions.

Exhibit D2BI
 Wisconsin Department of Health Services
 CY 2020 Family Care Capitation Rate Development
 June 2019 Base Cohort MCO / GSR Functional Screen Attribute Distribution
 Physically Disabled

| Variable | Statewide Estimate | Inclusa (GSR 1 - Non-Expansion Counties) | Inclusa (GSR 2) | Inclusa (GSR 3) | Inclusa (GSR 4 - Non-Expansion Counties) | Inclusa (GSR 5 - Non-Expansion Counties) | Inclusa (GSR 6) | Inclusa (GSR 7) | Inclusa (GSR 13) | Inclusa (GSR 14) | LCI (GSR 4 - Non-Expansion Counties) | LCI (GSR 9) | LCI (GSR 10) | LCI (GSR 13) |
|---|--------------------|--|-----------------|-----------------|--|--|-----------------|-----------------|------------------|------------------|--------------------------------------|-------------|--------------|--------------|
| Intercept (Grid Component) | 816.00 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 0.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 |
| DD/NH Level of Care (Grid Component) | | | | | | | | | | | | | | |
| Vent Dependent | 8,772.27 | 0.0098 | 0.0016 | 0.0000 | 0.0097 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0150 | 0.0082 |
| SNF | 587.46 | 0.2857 | 0.1898 | 0.2199 | 0.2395 | 0.0429 | 0.2500 | 0.2598 | 0.0000 | 0.3209 | 0.3432 | 0.2321 | 0.3030 | 0.2924 |
| Number of IADLs (Grid Component) | | | | | | | | | | | | | | |
| IADL_1 | 0.00 | 0.2045 | 0.2558 | 0.2377 | 0.2233 | 0.3433 | 0.2500 | 0.1891 | 0.0000 | 0.2130 | 0.0808 | 0.1883 | 0.0599 | 0.1377 |
| IADL_2 | 232.30 | 0.2512 | 0.2520 | 0.3159 | 0.2408 | 0.3863 | 0.0000 | 0.2249 | 0.0000 | 0.3209 | 0.3405 | 0.2683 | 0.2846 | 0.2323 |
| IADL_3 | 561.80 | 0.1904 | 0.1956 | 0.1561 | 0.1881 | 0.1416 | 0.2500 | 0.1968 | 0.0000 | 0.2106 | 0.1952 | 0.2007 | 0.2906 | 0.2151 |
| IADL_4 | 946.20 | 0.2391 | 0.2266 | 0.2244 | 0.2376 | 0.1288 | 0.2500 | 0.2658 | 0.0000 | 0.1846 | 0.2423 | 0.2649 | 0.3050 | 0.3007 |
| IADL_5 | 1,163.77 | 0.1149 | 0.0701 | 0.0659 | 0.1101 | 0.0000 | 0.2500 | 0.1234 | 0.0000 | 0.0710 | 0.1413 | 0.0978 | 0.0599 | 0.1141 |
| Specific ADLs / Equipment Used (Add-On) | | | | | | | | | | | | | | |
| Eating_2 | 147.10 | 0.0853 | 0.0471 | 0.0499 | 0.0830 | 0.0429 | 0.0000 | 0.0731 | 0.0000 | 0.1079 | 0.0808 | 0.0410 | 0.0599 | 0.0594 |
| Bathing_2 | 351.82 | 0.3551 | 0.2327 | 0.2475 | 0.3253 | 0.1717 | 0.2500 | 0.2752 | 0.0000 | 0.3810 | 0.2799 | 0.2796 | 0.3650 | 0.3755 |
| Transfer_2 | 915.19 | 0.2395 | 0.1435 | 0.1710 | 0.1967 | 0.0000 | 0.0000 | 0.1442 | 0.0000 | 0.1647 | 0.1615 | 0.1791 | 0.2751 | 0.2586 |
| Interaction Terms (Add-On) | | | | | | | | | | | | | | |
| Injury_Mental Illness | 1,283.71 | 0.0127 | 0.0048 | 0.0127 | 0.0077 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0150 | 0.0027 |
| Mental Illness_3 or More Mental Disorders | 148.90 | 0.3113 | 0.2397 | 0.2127 | 0.2466 | 0.4292 | 0.0000 | 0.2058 | 0.0000 | 0.1680 | 0.2221 | 0.2593 | 0.1947 | 0.1795 |
| Spinal Injury_Alcohol/Drug Abuse | 526.63 | 0.0063 | 0.0079 | 0.0096 | 0.0097 | 0.0000 | 0.0000 | 0.0094 | 0.0000 | 0.0000 | 0.0202 | 0.0056 | 0.0000 | 0.0082 |
| Dress_Bath | 220.47 | 0.6938 | 0.5458 | 0.6941 | 0.6098 | 0.4421 | 0.2500 | 0.6468 | 0.0000 | 0.5054 | 0.5855 | 0.6039 | 0.7464 | 0.7209 |
| Vent Dependent_Tracheostomy | 2,964.52 | 0.0000 | 0.0016 | 0.0000 | 0.0058 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0027 |
| Transfer_Equip_Mobility | 560.88 | 0.0805 | 0.0535 | 0.0722 | 0.0659 | 0.0000 | 0.0000 | 0.0372 | 0.0000 | 0.0369 | 0.0404 | 0.0697 | 0.0504 | 0.0930 |
| Behavioral Variables (Add-On) | | | | | | | | | | | | | | |
| Cognition_2 | 318.28 | 0.2100 | 0.1715 | 0.1657 | 0.1699 | 0.0858 | 0.7500 | 0.1760 | 0.0000 | 0.1136 | 0.2221 | 0.1422 | 0.1048 | 0.1895 |
| Cognition_3 | 502.74 | 0.0488 | 0.0303 | 0.0276 | 0.0310 | 0.0000 | 0.0000 | 0.0471 | 0.0000 | 0.0284 | 0.0404 | 0.0281 | 0.0300 | 0.0410 |
| Offensive_1-3 | 806.91 | 0.0860 | 0.0718 | 0.0446 | 0.0579 | 0.0000 | 0.2500 | 0.0660 | 0.0000 | 0.0568 | 0.0808 | 0.0689 | 0.0300 | 0.0758 |
| Wander_2 | 307.39 | 0.0197 | 0.0105 | 0.0127 | 0.0058 | 0.0000 | 0.2500 | 0.0094 | 0.0000 | 0.0142 | 0.0404 | 0.0131 | 0.0150 | 0.0137 |
| Mental Health_2 | 76.58 | 0.8144 | 0.8175 | 0.7961 | 0.8201 | 0.8712 | 1.0000 | 0.8410 | 0.0000 | 0.7870 | 0.7981 | 0.8150 | 0.8497 | 0.7554 |
| Alcohol Drug Abuse | 101.41 | 0.2356 | 0.2534 | 0.1758 | 0.1810 | 0.2704 | 0.2500 | 0.3147 | 0.0000 | 0.1339 | 0.1346 | 0.2492 | 0.1218 | 0.1926 |
| Health Related Services (Add-On) | | | | | | | | | | | | | | |
| Exercise | 232.04 | 0.1313 | 0.1076 | 0.1179 | 0.1240 | 0.0429 | 0.0000 | 0.1302 | 0.0000 | 0.1278 | 0.0404 | 0.0613 | 0.1198 | 0.0902 |
| Ulcer Stage 2 | 816.65 | 0.0091 | 0.0175 | 0.0032 | 0.0174 | 0.0000 | 0.0000 | 0.0305 | 0.0000 | 0.0142 | 0.0000 | 0.0056 | 0.0055 | 0.0152 |
| Ulcer Stage 3-4 | 983.02 | 0.0156 | 0.0159 | 0.0096 | 0.0116 | 0.0000 | 0.0000 | 0.0210 | 0.0000 | 0.0284 | 0.0202 | 0.0112 | 0.0000 | 0.0219 |
| Respirate | 166.07 | 0.0805 | 0.0504 | 0.0701 | 0.0699 | 0.0429 | 0.0000 | 0.0691 | 0.0000 | 0.0426 | 0.0336 | 0.0568 | 0.1048 | 0.0945 |
| Urinary | 588.25 | 0.0374 | 0.0470 | 0.0446 | 0.0291 | 0.0000 | 0.0000 | 0.0251 | 0.0000 | 0.0284 | 0.0000 | 0.0279 | 0.0300 | 0.0410 |
| Wound | 380.98 | 0.0667 | 0.0486 | 0.0797 | 0.0697 | 0.0000 | 0.0000 | 0.0611 | 0.0000 | 0.0852 | 0.0808 | 0.0530 | 0.0934 | 0.0711 |
| Tracheostomy | 2,973.89 | 0.0033 | 0.0048 | 0.0000 | 0.0077 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0056 | 0.0449 | 0.0109 |
| Reposition | 878.38 | 0.1378 | 0.0772 | 0.0754 | 0.1007 | 0.0000 | 0.0000 | 0.0588 | 0.0000 | 0.0710 | 0.0808 | 0.0558 | 0.0300 | 0.1055 |
| Diagnoses (Add-On) | | | | | | | | | | | | | | |
| Alzheimers | 268.97 | 0.1181 | 0.1100 | 0.0754 | 0.1027 | 0.0429 | 0.2500 | 0.1307 | 0.0000 | 0.0852 | 0.0808 | 0.1386 | 0.0889 | 0.0939 |
| Incidents | | | | | | | | | | | | | | |
| Incidents_0 | 0.00 | 0.9545 | 0.9577 | 0.9618 | 0.9626 | 0.8712 | 0.7500 | 0.9529 | 0.0000 | 0.9432 | 1.0000 | 0.9638 | 1.0000 | 0.9699 |
| Incidents_1 | 611.20 | 0.0394 | 0.0359 | 0.0319 | 0.0116 | 0.0858 | 0.2500 | 0.0409 | 0.0000 | 0.0568 | 0.0000 | 0.0307 | 0.0000 | 0.0246 |
| Incidents_2+ | 1,222.96 | 0.0061 | 0.0064 | 0.0064 | 0.0058 | 0.0429 | 0.0000 | 0.0063 | 0.0000 | 0.0000 | 0.0000 | 0.0056 | 0.0000 | 0.0055 |
| MCO/GSR Physically Disabled Composite | | \$2,777.55 | \$2,297.01 | \$2,299.48 | \$2,565.62 | \$1,615.46 | \$2,613.14 | \$2,442.04 | \$0.00 | \$2,332.24 | \$2,455.19 | \$2,384.74 | \$2,784.50 | \$2,800.91 |
| GSR Physically Disabled Composite | | \$2,707.19 | \$2,243.67 | \$2,217.91 | \$2,555.95 | \$2,525.06 | \$2,771.76 | \$2,442.04 | \$2,763.07 | \$2,450.37 | \$2,555.95 | \$2,365.58 | \$2,728.49 | \$2,763.07 |
| MCO/GSR Experience Credibility Weight | | 100.0% | 100.0% | 100.0% | 100.0% | 48.3% | 20.0% | 100.0% | 0.0% | 83.9% | 70.4% | 100.0% | 81.7% | 100.0% |
| Final Blended Physically Disabled Composite | | \$2,777.55 | \$2,297.01 | \$2,299.48 | \$2,565.62 | \$2,086.00 | \$2,740.04 | \$2,442.04 | \$2,763.07 | \$2,351.23 | \$2,485.04 | \$2,384.74 | \$2,774.25 | \$2,800.91 |
| Final Blended Physically Disabled Risk Score | | 1.1209 | 0.9270 | 0.9280 | 1.0354 | 0.8418 | 1.1057 | 0.9855 | 1.1150 | 0.9488 | 1.0028 | 0.9624 | 1.1196 | 1.1303 |

Exhibit D2BI
 Wisconsin Department of Health Services
 CY 2020 Family Care Capitation Rate Development
 June 2019 Base Cohort MCO / GSR Functional Screen Attribute Distribution
 Physically Disabled

| Variable | Statewide Estimate | MCFCI / Care WI (GSR 1 - Non-Expansion Counties) | MCFCI / Care WI (GSR 2) | MCFCI / Care WI (GSR 3) | MCFCI / Care WI (GSR 5 - Non-Expansion Counties) | MCFCI / Care WI (GSR 6) | MCFCI / Care WI (GSR 8) | MCFCI / Care WI (GSR 11) | MCFCI / Care WI (GSR 14) |
|---|--------------------|--|-------------------------|-------------------------|--|-------------------------|-------------------------|--------------------------|--------------------------|
| Intercept (Grid Component) | 816.00 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 |
| DD/NH Level of Care (Grid Component) | | | | | | | | | |
| Vent Dependent | 8,772.27 | 0.0134 | 0.0061 | 0.0000 | 0.0132 | 0.0182 | 0.0015 | 0.0000 | 0.0261 |
| SNF | 587.46 | 0.1807 | 0.1476 | 0.2286 | 0.2107 | 0.2021 | 0.1795 | 0.2478 | 0.2218 |
| Number of IADLs (Grid Component) | | | | | | | | | |
| IADL_1 | 0.00 | 0.2167 | 0.3271 | 0.2786 | 0.2134 | 0.1712 | 0.1443 | 0.1772 | 0.2218 |
| IADL_2 | 232.30 | 0.2883 | 0.2738 | 0.2868 | 0.2420 | 0.2282 | 0.3350 | 0.3906 | 0.3345 |
| IADL_3 | 561.80 | 0.2136 | 0.1947 | 0.2079 | 0.1867 | 0.1938 | 0.1785 | 0.1194 | 0.1435 |
| IADL_4 | 946.20 | 0.2069 | 0.1438 | 0.1615 | 0.2427 | 0.2683 | 0.2477 | 0.2307 | 0.1957 |
| IADL_5 | 1,163.77 | 0.0734 | 0.0606 | 0.0652 | 0.1152 | 0.1385 | 0.0945 | 0.0821 | 0.1044 |
| Specific ADLs / Equipment Used (Add-On) | | | | | | | | | |
| Eating_2 | 147.10 | 0.0846 | 0.0303 | 0.0360 | 0.0527 | 0.1129 | 0.0656 | 0.0746 | 0.0783 |
| Bathing_2 | 351.82 | 0.3623 | 0.1597 | 0.1586 | 0.2798 | 0.3879 | 0.2532 | 0.2115 | 0.2349 |
| Transfer_2 | 915.19 | 0.2203 | 0.1099 | 0.1007 | 0.2206 | 0.2295 | 0.1709 | 0.1866 | 0.2218 |
| Interaction Terms (Add-On) | | | | | | | | | |
| Injury_Mental Illness | 1,283.71 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0031 | 0.0000 | 0.0130 |
| Mental Illness_3 or More Mental Disorders | 148.90 | 0.1469 | 0.2565 | 0.2021 | 0.1490 | 0.1638 | 0.1682 | 0.2239 | 0.1305 |
| Spinal Injury_Alcohol/Drug Abuse | 526.63 | 0.0196 | 0.0121 | 0.0145 | 0.0066 | 0.0036 | 0.0077 | 0.0075 | 0.0000 |
| Dress_Bath | 220.47 | 0.6248 | 0.5931 | 0.5669 | 0.6557 | 0.6578 | 0.7493 | 0.6362 | 0.5481 |
| Vent Dependent_Tracheostomy | 2,964.52 | 0.0000 | 0.0000 | 0.0000 | 0.0033 | 0.0073 | 0.0000 | 0.0000 | 0.0000 |
| Transfer_Equip_Mobility | 560.88 | 0.0641 | 0.0424 | 0.0217 | 0.0955 | 0.0838 | 0.0444 | 0.0523 | 0.0783 |
| Behavioral Variables (Add-On) | | | | | | | | | |
| Cognition_2 | 318.28 | 0.1224 | 0.1030 | 0.0845 | 0.1383 | 0.1793 | 0.1790 | 0.1635 | 0.1788 |
| Cognition_3 | 502.74 | 0.0312 | 0.0182 | 0.0290 | 0.0263 | 0.0729 | 0.0274 | 0.0299 | 0.0261 |
| Offensive_1-3 | 806.91 | 0.0334 | 0.0545 | 0.0558 | 0.0658 | 0.0928 | 0.0437 | 0.0299 | 0.0391 |
| Wander_2 | 307.39 | 0.0000 | 0.0000 | 0.0072 | 0.0066 | 0.0146 | 0.0060 | 0.0075 | 0.0000 |
| Mental Health_2 | 76.58 | 0.7201 | 0.8372 | 0.7405 | 0.7866 | 0.8364 | 0.7000 | 0.7522 | 0.6616 |
| Alcohol Drug Abuse | 101.41 | 0.2043 | 0.2769 | 0.2511 | 0.1972 | 0.2037 | 0.2222 | 0.1483 | 0.2049 |
| Health Related Services (Add-On) | | | | | | | | | |
| Exercise | 232.04 | 0.0979 | 0.0727 | 0.0768 | 0.1284 | 0.1239 | 0.0417 | 0.0597 | 0.0783 |
| Ulcer Stage 2 | 816.65 | 0.0000 | 0.0000 | 0.0145 | 0.0000 | 0.0073 | 0.0118 | 0.0224 | 0.0000 |
| Ulcer Stage 3-4 | 983.02 | 0.0134 | 0.0061 | 0.0145 | 0.0230 | 0.0182 | 0.0158 | 0.0224 | 0.0261 |
| Respirate | 166.07 | 0.1059 | 0.0545 | 0.0268 | 0.0658 | 0.0692 | 0.0448 | 0.0523 | 0.0391 |
| Urinary | 588.25 | 0.0267 | 0.0226 | 0.0290 | 0.0296 | 0.0401 | 0.0170 | 0.0373 | 0.0130 |
| Wound | 390.98 | 0.0534 | 0.0555 | 0.0362 | 0.0395 | 0.0219 | 0.0271 | 0.0537 | 0.0391 |
| Tracheostomy | 2,973.89 | 0.0000 | 0.0061 | 0.0000 | 0.0132 | 0.0182 | 0.0054 | 0.0075 | 0.0130 |
| Reposition | 878.38 | 0.0712 | 0.0408 | 0.0447 | 0.1086 | 0.0838 | 0.0625 | 0.0597 | 0.0913 |
| Diagnoses (Add-On) | | | | | | | | | |
| Alzheimers | 268.97 | 0.0579 | 0.0606 | 0.1301 | 0.1263 | 0.1783 | 0.0847 | 0.1120 | 0.1174 |
| Incidents | | | | | | | | | |
| Incidents_0 | 0.00 | 0.9533 | 0.9572 | 0.9783 | 0.9770 | 0.9564 | 0.9865 | 0.9851 | 0.9739 |
| Incidents_1 | 611.20 | 0.0267 | 0.0363 | 0.0145 | 0.0198 | 0.0310 | 0.0065 | 0.0149 | 0.0130 |
| Incidents_2+ | 1,222.96 | 0.0200 | 0.0065 | 0.0072 | 0.0033 | 0.0126 | 0.0069 | 0.0000 | 0.0130 |
| MCO/GSR Physically Disabled Composite | | \$2,420.94 | \$2,040.40 | \$2,032.51 | \$2,594.83 | \$2,838.35 | \$2,288.59 | \$2,281.49 | \$2,558.94 |
| GSR Physically Disabled Composite | | \$2,707.19 | \$2,243.67 | \$2,217.91 | \$2,525.06 | \$2,771.76 | \$2,394.31 | \$2,451.49 | \$2,450.37 |
| MCO/GSR Experience Credibility Weight | | 86.5% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 87.5% |
| Final Blended Physically Disabled Composite | | \$2,459.45 | \$2,040.40 | \$2,032.51 | \$2,594.83 | \$2,838.35 | \$2,288.59 | \$2,281.49 | \$2,545.41 |
| Final Blended Physically Disabled Risk Score | | 0.9925 | 0.8234 | 0.8202 | 1.0471 | 1.1454 | 0.9236 | 0.9207 | 1.0272 |

Exhibit D2Bii
 Wisconsin Department of Health Services
 CY 2020 Family Care Capitation Rate Development
 June 2019 Expansion Cohort MCO / GSR Functional Screen Attribute Distribution
 Physically Disabled

| Variable | Statewide Estimate | Inclusa (GSR 1 - Expansion Counties) | Inclusa (GSR 4 - Expansion Counties) | Inclusa (GSR 5 - Expansion Counties) | LCI (GSR 4 - Expansion Counties) | MCFCI / Care WI (GSR 1 - Expansion Counties) | MCFCI / Care WI (GSR 5 - Expansion Counties) | MCFCI / Care WI (GSR 12) |
|---|--------------------|--------------------------------------|--------------------------------------|--------------------------------------|----------------------------------|--|--|--------------------------|
| Intercept (Grid Component) | 816.00 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 |
| DD/NH Level of Care (Grid Component) | | | | | | | | |
| Vent Dependent | 8,772.27 | 0.0000 | 0.0000 | 0.0000 | 0.0213 | 0.0000 | 0.0000 | 0.0077 |
| SNF | 587.46 | 0.2857 | 0.3261 | 0.0000 | 0.2983 | 0.0833 | 0.2619 | 0.3627 |
| Number of IADLs (Grid Component) | | | | | | | | |
| IADL_1 | 0.00 | 0.1429 | 0.1505 | 0.0000 | 0.1491 | 0.2500 | 0.2619 | 0.0483 |
| IADL_2 | 232.30 | 0.1429 | 0.1371 | 0.5769 | 0.2131 | 0.5000 | 0.2773 | 0.2222 |
| IADL_3 | 561.80 | 0.2857 | 0.3261 | 0.0000 | 0.2770 | 0.0833 | 0.1387 | 0.1683 |
| IADL_4 | 946.20 | 0.4286 | 0.2508 | 0.4231 | 0.2450 | 0.0833 | 0.2773 | 0.4079 |
| IADL_5 | 1,163.77 | 0.0000 | 0.1355 | 0.0000 | 0.1158 | 0.0833 | 0.0447 | 0.1533 |
| Specific ADLs / Equipment Used (Add-On) | | | | | | | | |
| Eating_2 | 147.10 | 0.0000 | 0.1003 | 0.0000 | 0.0412 | 0.0000 | 0.0000 | 0.1149 |
| Bathing_2 | 351.82 | 0.4286 | 0.4766 | 0.0000 | 0.4034 | 0.2500 | 0.3236 | 0.5029 |
| Transfer_2 | 915.19 | 0.1429 | 0.2759 | 0.4231 | 0.2024 | 0.1667 | 0.1834 | 0.3344 |
| Interaction Terms (Add-On) | | | | | | | | |
| Injury_Mental Illness | 1,283.71 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0153 |
| Mental Illness_3 or More Mental Disorders | 148.90 | 0.1429 | 0.2007 | 0.4231 | 0.1705 | 0.0833 | 0.1387 | 0.0996 |
| Spinal Injury_Alcohol/Drug Abuse | 526.63 | 0.0000 | 0.0000 | 0.0000 | 0.0213 | 0.0000 | 0.0000 | 0.0000 |
| Dress_Bath | 220.47 | 0.8571 | 0.6137 | 1.0000 | 0.6591 | 0.5833 | 0.6918 | 0.7369 |
| Vent Dependent_Tracheostomy | 2,964.52 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Transfer_Equip_Mobility | 560.88 | 0.1429 | 0.0602 | 0.5769 | 0.0639 | 0.0833 | 0.0462 | 0.1157 |
| Behavioral Variables (Add-On) | | | | | | | | |
| Cognition_2 | 318.28 | 0.2857 | 0.1505 | 0.4231 | 0.3409 | 0.0833 | 0.0462 | 0.3006 |
| Cognition_3 | 502.74 | 0.0000 | 0.0753 | 0.0000 | 0.0092 | 0.0000 | 0.0000 | 0.0690 |
| Offensive_1-3 | 806.91 | 0.1429 | 0.0753 | 0.4231 | 0.0000 | 0.0000 | 0.0000 | 0.1073 |
| Wander_2 | 307.39 | 0.0000 | 0.0251 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0383 |
| Mental Health_2 | 76.58 | 0.8571 | 0.8629 | 1.0000 | 0.8722 | 0.6667 | 0.5378 | 0.7083 |
| Alcohol Drug Abuse | 101.41 | 0.1429 | 0.2759 | 0.0000 | 0.1705 | 0.0833 | 0.1387 | 0.1622 |
| Health Related Services (Add-On) | | | | | | | | |
| Exercise | 232.04 | 0.1429 | 0.1856 | 0.0000 | 0.0746 | 0.0000 | 0.0924 | 0.1275 |
| Ulcer Stage 2 | 816.65 | 0.1429 | 0.0251 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0077 |
| Ulcer Stage 3-4 | 983.02 | 0.0000 | 0.0000 | 0.0000 | 0.0213 | 0.0000 | 0.0000 | 0.0342 |
| Respirate | 166.07 | 0.0000 | 0.1254 | 0.0000 | 0.0213 | 0.0000 | 0.0462 | 0.0802 |
| Urinary | 588.25 | 0.0000 | 0.0753 | 0.0000 | 0.0426 | 0.0833 | 0.0924 | 0.0536 |
| Wound | 390.98 | 0.0000 | 0.0502 | 0.0000 | 0.1705 | 0.0833 | 0.1233 | 0.0536 |
| Tracheostomy | 2,973.89 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0462 | 0.0153 |
| Reposition | 878.38 | 0.0000 | 0.0753 | 0.5769 | 0.0852 | 0.0833 | 0.0924 | 0.1428 |
| Diagnoses (Add-On) | | | | | | | | |
| Alzheimers | 268.97 | 0.0000 | 0.1254 | 0.0000 | 0.0852 | 0.0000 | 0.0462 | 0.1397 |
| Incidents | | | | | | | | |
| Incidents_0 | 0.00 | 0.8571 | 0.9247 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 0.9770 |
| Incidents_1 | 611.20 | 0.0000 | 0.0251 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0230 |
| Incidents_2+ | 1,222.96 | 0.1429 | 0.0502 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| MCO/GSR Physically Disabled Composite | | \$2,765.82 | \$2,824.00 | \$3,403.97 | \$2,727.63 | \$1,871.99 | \$2,338.94 | \$3,225.34 |
| GSR Physically Disabled Composite | | \$2,201.30 | \$2,771.89 | \$2,417.94 | \$2,771.89 | \$2,201.30 | \$2,417.94 | \$3,225.34 |
| MCO/GSR Experience Credibility Weight | | 26.5% | 63.1% | 13.2% | 68.5% | 34.6% | 46.5% | 100.0% |
| Final Blended Physically Disabled Composite | | \$2,350.65 | \$2,804.79 | \$2,547.76 | \$2,741.57 | \$2,087.22 | \$2,381.20 | \$3,225.34 |
| Final Blended Physically Disabled Risk Score | | 0.9486 | 1.1319 | 1.0281 | 1.1064 | 0.8423 | 0.9609 | 1.3016 |

Exhibit D3AI
 Wisconsin Department of Health Services
 CY 2020 Family Care Capitation Rate Development
 2018 Base Cohort MCO / GSR Functional Screen Attribute Distribution
 Frail Elderly

| Variable | Statewide Estimate | Composite (Base Data) | CCI (GSR 6) | CCI (GSR 5-6) | CCI (GSR 8) | CCI (GSR 9) | CCI (GSR 10) | CCI (GSR 11) |
|--|--------------------|-----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Intercept (Grid Component) | 660.39 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 |
| DD/NH Level of Care (Grid Component) | | | | | | | | |
| Vent Dependent | 4,695.34 | 0.0006 | 0.0000 | 0.0000 | 0.0001 | 0.0023 | 0.0000 | 0.0007 |
| SNF | 403.54 | 0.2201 | 0.1736 | 0.2522 | 0.1977 | 0.1725 | 0.1950 | 0.1800 |
| Number of IADLs (Grid Component) | | | | | | | | |
| IADL_1 | 0.00 | 0.0702 | 0.0422 | 0.0325 | 0.0757 | 0.0355 | 0.0543 | 0.0853 |
| IADL_2 | 297.15 | 0.1368 | 0.0873 | 0.0838 | 0.1503 | 0.1316 | 0.1051 | 0.1197 |
| IADL_3 | 601.43 | 0.1278 | 0.1197 | 0.1089 | 0.1325 | 0.1491 | 0.1177 | 0.1029 |
| IADL_4-5 | 1,007.91 | 0.6652 | 0.7508 | 0.7748 | 0.6416 | 0.6837 | 0.7230 | 0.6920 |
| Specific ADLs / Equipment Used (Add-On) | | | | | | | | |
| Transfer_2 | 671.75 | 0.2657 | 0.3002 | 0.2804 | 0.2659 | 0.2980 | 0.2624 | 0.2625 |
| Bath_Position | 176.64 | 0.8965 | 0.9258 | 0.9397 | 0.8630 | 0.9125 | 0.9344 | 0.9042 |
| Interaction Terms (Add-On) | | | | | | | | |
| Dress_Toilet | 392.80 | 0.6001 | 0.6182 | 0.5844 | 0.6237 | 0.6165 | 0.5665 | 0.5749 |
| Injury_Mental Illness | 594.41 | 0.0022 | 0.0021 | 0.0024 | 0.0010 | 0.0000 | 0.0036 | 0.0010 |
| Seizure_Post-22_Other | 375.13 | 0.0074 | 0.0059 | 0.0066 | 0.0060 | 0.0037 | 0.0038 | 0.0067 |
| Transfer_Equip_Mobility | 669.37 | 0.0770 | 0.0637 | 0.0726 | 0.0554 | 0.0631 | 0.0714 | 0.0668 |
| Behavioral Variables (Add-On) | | | | | | | | |
| Cognition_2 | 204.65 | 0.2903 | 0.3422 | 0.3741 | 0.2813 | 0.3023 | 0.2767 | 0.3508 |
| Cognition_3 | 308.32 | 0.1372 | 0.1782 | 0.1771 | 0.1559 | 0.1843 | 0.2161 | 0.1185 |
| Offensive_1-3 | 262.28 | 0.0714 | 0.0360 | 0.0819 | 0.0398 | 0.0377 | 0.0632 | 0.0510 |
| Mental Health_2 | 138.59 | 0.6152 | 0.6221 | 0.6309 | 0.5244 | 0.5665 | 0.6646 | 0.6216 |
| Alcohol Drug Abuse | 140.13 | 0.0724 | 0.0433 | 0.0579 | 0.0908 | 0.0682 | 0.0642 | 0.0696 |
| Health Related Services (Add-On) | | | | | | | | |
| Dialysis | 163.41 | 0.0191 | 0.0115 | 0.0101 | 0.0236 | 0.0087 | 0.0095 | 0.0145 |
| Exercise | 238.23 | 0.0693 | 0.0332 | 0.0697 | 0.0902 | 0.0594 | 0.0454 | 0.0437 |
| Ulcer Stage 2 | 310.67 | 0.0101 | 0.0129 | 0.0117 | 0.0072 | 0.0090 | 0.0081 | 0.0042 |
| Ulcer Stage 3-4 | 896.98 | 0.0059 | 0.0028 | 0.0066 | 0.0133 | 0.0046 | 0.0028 | 0.0032 |
| Respirate | 129.07 | 0.0762 | 0.0971 | 0.0729 | 0.0644 | 0.0905 | 0.0799 | 0.0617 |
| Urinary | 288.26 | 0.0088 | 0.0021 | 0.0136 | 0.0084 | 0.0012 | 0.0114 | 0.0054 |
| Wound | 211.91 | 0.0297 | 0.0146 | 0.0233 | 0.0210 | 0.0153 | 0.0259 | 0.0212 |
| Tracheostomy | 1,768.76 | 0.0012 | 0.0000 | 0.0016 | 0.0021 | 0.0023 | 0.0000 | 0.0007 |
| Reposition | 532.00 | 0.0724 | 0.0636 | 0.0942 | 0.0807 | 0.0483 | 0.0569 | 0.0520 |
| Diagnoses (Add-On) | | | | | | | | |
| Alzheimers | 160.40 | 0.4089 | 0.4910 | 0.5070 | 0.3770 | 0.3742 | 0.4460 | 0.4960 |
| Mental Illness | 165.53 | 0.2620 | 0.3034 | 0.3882 | 0.2137 | 0.2544 | 0.2159 | 0.2075 |
| Incidents | | | | | | | | |
| Incidents_0 | 0.00 | 0.9860 | 0.9939 | 0.9916 | 0.9948 | 0.9857 | 0.9925 | 0.9934 |
| Incidents_1+ | 559.76 | 0.0140 | 0.0061 | 0.0084 | 0.0052 | 0.0143 | 0.0075 | 0.0066 |
| MCO/GSR Frail Elderly Composite | | | \$2,664.75 | \$2,767.32 | \$2,529.12 | \$2,600.14 | \$2,604.10 | \$2,536.22 |
| GSR Frail Elderly Composite | | | \$2,636.38 | \$2,773.36 | \$2,519.11 | \$2,637.73 | \$2,586.43 | \$2,534.46 |
| MCO/GSR Experience Credibility Weight | | | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| Final Blended Frail Elderly Composite | | \$2,588.12 | \$2,664.75 | \$2,767.32 | \$2,529.12 | \$2,600.14 | \$2,604.10 | \$2,536.22 |

Exhibit D3A1
 Wisconsin Department of Health Services
 CY 2020 Family Care Capitation Rate Development
 2018 Base Cohort MCO / GSR Functional Screen Attribute Distribution
 Frail Elderly

| Variable | Statewide Estimate | Inclusa (GSR 1 - Non-Expansion Counties) | Inclusa (GSR 2) | Inclusa (GSR 3) | Inclusa (GSR 4 - Non-Expansion Counties) | Inclusa (GSR 5 - Non-Expansion Counties) | Inclusa (GSR 5-6) | Inclusa (GSR 7) | Inclusa (GSR 14) | LCI (GSR 4 - Non-Expansion Counties) | LCI (GSR 9) | LCI (GSR 10) | LCI (GSR 13) |
|--|--------------------|--|-------------------|-------------------|--|--|-------------------|-------------------|-------------------|--------------------------------------|-------------------|-------------------|-------------------|
| Intercept (Grid Component) | 660.39 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 |
| DD/NH Level of Care (Grid Component) | | | | | | | | | | | | | |
| Vent Dependent | 4,695.34 | 0.0000 | 0.0000 | 0.0000 | 0.0017 | 0.0000 | 0.0000 | 0.0000 | 0.0076 | 0.0000 | 0.0000 | 0.0000 | 0.0013 |
| SNF | 403.54 | 0.2729 | 0.2421 | 0.2766 | 0.2537 | 0.3061 | 0.4402 | 0.2550 | 0.1997 | 0.1809 | 0.2068 | 0.2120 | 0.2487 |
| Number of IADLs (Grid Component) | | | | | | | | | | | | | |
| IADL_1 | 0.00 | 0.0632 | 0.0910 | 0.0987 | 0.0764 | 0.0414 | 0.0214 | 0.0691 | 0.0815 | 0.0245 | 0.0469 | 0.0293 | 0.0510 |
| IADL_2 | 297.15 | 0.1051 | 0.1522 | 0.1677 | 0.1205 | 0.0751 | 0.0728 | 0.1322 | 0.1470 | 0.0753 | 0.0952 | 0.1124 | 0.0947 |
| IADL_3 | 601.43 | 0.1210 | 0.1322 | 0.1478 | 0.1246 | 0.1485 | 0.1233 | 0.1499 | 0.1069 | 0.1423 | 0.0955 | 0.1388 | 0.1254 |
| IADL_4-5 | 1,007.91 | 0.7107 | 0.6247 | 0.5857 | 0.6785 | 0.7350 | 0.7825 | 0.6488 | 0.6646 | 0.7579 | 0.7623 | 0.7196 | 0.7288 |
| Specific ADLs / Equipment Used (Add-On) | | | | | | | | | | | | | |
| Transfer_2 | 671.75 | 0.2895 | 0.2243 | 0.2663 | 0.2766 | 0.2530 | 0.1373 | 0.2403 | 0.3605 | 0.2065 | 0.2737 | 0.2600 | 0.2690 |
| Bath_Position | 176.64 | 0.9057 | 0.9191 | 0.8921 | 0.9043 | 0.9320 | 0.8293 | 0.8714 | 0.8614 | 0.8646 | 0.9076 | 0.9242 | 0.8991 |
| Interaction Terms (Add-On) | | | | | | | | | | | | | |
| Dress_Toilet | 392.80 | 0.6447 | 0.4889 | 0.5684 | 0.6185 | 0.5442 | 0.5234 | 0.5692 | 0.6967 | 0.6540 | 0.5587 | 0.5202 | 0.6139 |
| Injury_Mental Illness | 594.41 | 0.0075 | 0.0029 | 0.0031 | 0.0009 | 0.0000 | 0.0000 | 0.0046 | 0.0076 | 0.0000 | 0.0000 | 0.0056 | 0.0011 |
| Seizure_Post-22_Other | 375.13 | 0.0141 | 0.0095 | 0.0057 | 0.0064 | 0.0000 | 0.0759 | 0.0068 | 0.0013 | 0.0025 | 0.0042 | 0.0103 | 0.0111 |
| Transfer_Equip_Mobility | 669.37 | 0.0844 | 0.1032 | 0.1081 | 0.0718 | 0.0247 | 0.1184 | 0.0631 | 0.0761 | 0.0551 | 0.0889 | 0.0705 | 0.0862 |
| Behavioral Variables (Add-On) | | | | | | | | | | | | | |
| Cognition_2 | 204.65 | 0.2977 | 0.2394 | 0.2418 | 0.3093 | 0.2552 | 0.2475 | 0.3007 | 0.2112 | 0.5271 | 0.3142 | 0.2636 | 0.3174 |
| Cognition_3 | 308.32 | 0.1906 | 0.1653 | 0.1416 | 0.1513 | 0.2096 | 0.0000 | 0.1280 | 0.2295 | 0.0776 | 0.1012 | 0.0843 | 0.1229 |
| Offensive_1-3 | 262.28 | 0.1217 | 0.1062 | 0.0843 | 0.0959 | 0.0682 | 0.0000 | 0.0978 | 0.0729 | 0.0427 | 0.0607 | 0.0622 | 0.0839 |
| Mental Health_2 | 138.59 | 0.6645 | 0.6581 | 0.6791 | 0.6547 | 0.5532 | 0.6996 | 0.6005 | 0.5602 | 0.6000 | 0.6322 | 0.6143 | 0.6005 |
| Alcohol Drug Abuse | 140.13 | 0.0842 | 0.0955 | 0.0727 | 0.0561 | 0.0711 | 0.0000 | 0.0816 | 0.0550 | 0.0767 | 0.0907 | 0.0590 | 0.0739 |
| Health Related Services (Add-On) | | | | | | | | | | | | | |
| Dialysis | 163.41 | 0.0121 | 0.0196 | 0.0297 | 0.0160 | 0.0467 | 0.0000 | 0.0106 | 0.0079 | 0.0053 | 0.0125 | 0.0091 | 0.0147 |
| Exercise | 238.23 | 0.1005 | 0.1438 | 0.1320 | 0.0714 | 0.0603 | 0.0609 | 0.1019 | 0.0772 | 0.0289 | 0.0553 | 0.0550 | 0.0806 |
| Ulcer Stage 2 | 310.67 | 0.0080 | 0.0160 | 0.0130 | 0.0165 | 0.0071 | 0.0000 | 0.0178 | 0.0076 | 0.0117 | 0.0037 | 0.0013 | 0.0047 |
| Ulcer Stage 3-4 | 896.98 | 0.0032 | 0.0084 | 0.0087 | 0.0043 | 0.0143 | 0.0330 | 0.0061 | 0.0064 | 0.0062 | 0.0040 | 0.0000 | 0.0049 |
| Respirate | 129.07 | 0.0973 | 0.0735 | 0.1103 | 0.1017 | 0.0225 | 0.0294 | 0.0826 | 0.0578 | 0.0662 | 0.0823 | 0.0792 | 0.1011 |
| Urinary | 288.26 | 0.0067 | 0.0139 | 0.0090 | 0.0113 | 0.0214 | 0.0609 | 0.0135 | 0.0019 | 0.0138 | 0.0000 | 0.0003 | 0.0093 |
| Wound | 211.91 | 0.0269 | 0.0470 | 0.0526 | 0.0391 | 0.0146 | 0.0000 | 0.0441 | 0.0544 | 0.0383 | 0.0323 | 0.0635 | 0.0434 |
| Tracheostomy | 1,768.76 | 0.0018 | 0.0003 | 0.0013 | 0.0006 | 0.0000 | 0.0000 | 0.0000 | 0.0101 | 0.0000 | 0.0000 | 0.0000 | 0.0024 |
| Reposition | 532.00 | 0.1012 | 0.0985 | 0.1062 | 0.0767 | 0.0318 | 0.0609 | 0.0562 | 0.0828 | 0.0245 | 0.0662 | 0.0386 | 0.0671 |
| Diagnoses (Add-On) | | | | | | | | | | | | | |
| Alzheimers | 160.40 | 0.4401 | 0.3626 | 0.3382 | 0.3846 | 0.4715 | 0.5026 | 0.3764 | 0.3915 | 0.4929 | 0.4361 | 0.3783 | 0.4042 |
| Mental Illness | 165.53 | 0.3194 | 0.3082 | 0.2174 | 0.2739 | 0.1914 | 0.1900 | 0.2308 | 0.2049 | 0.3195 | 0.3568 | 0.2593 | 0.2518 |
| Incidents | | | | | | | | | | | | | |
| Incidents_1+ | 0.00 | 0.9768 | 0.9771 | 0.9695 | 0.9810 | 0.9888 | 1.0000 | 0.9664 | 0.9674 | 0.9852 | 0.9891 | 0.9990 | 0.9854 |
| | 559.76 | 0.0232 | 0.0229 | 0.0305 | 0.0190 | 0.0112 | 0.0000 | 0.0336 | 0.0326 | 0.0148 | 0.0109 | 0.0010 | 0.0146 |
| MCO/GSR Frail Elderly Composite | | \$2,765.16 | \$2,572.62 | \$2,598.97 | \$2,652.40 | \$2,602.24 | \$2,632.09 | \$2,562.62 | \$2,722.17 | \$2,615.67 | \$2,646.09 | \$2,537.70 | \$2,673.70 |
| GSR Frail Elderly Composite | | \$2,698.37 | \$2,520.41 | \$2,516.40 | \$2,648.45 | \$2,606.37 | \$2,773.36 | \$2,562.62 | \$2,598.84 | \$2,648.45 | \$2,637.73 | \$2,586.43 | \$2,609.44 |
| MCO/GSR Experience Credibility Weight | | 100.0% | 100.0% | 100.0% | 100.0% | 88.3% | 29.6% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| Final Blended Frail Elderly Composite | | \$2,765.16 | \$2,572.62 | \$2,598.97 | \$2,652.40 | \$2,603.55 | \$2,731.48 | \$2,562.62 | \$2,722.17 | \$2,615.67 | \$2,646.09 | \$2,537.70 | \$2,673.70 |

Exhibit D3AI
 Wisconsin Department of Health Services
 CY 2020 Family Care Capitation Rate Development
 2018 Base Cohort MCO / GSR Functional Screen Attribute Distribution
 Frail Elderly

| Variable | Statewide Estimate | MCFCI / Care WI (GSR 1 - Non-Expansion Counties) | MCFCI / Care WI (GSR 2) | MCFCI / Care WI (GSR 3) | MCFCI / Care WI (GSR 5 - Non-Expansion Counties) | MCFCI / Care WI (GSR 6) | MCFCI / Care WI (GSR 5-6) | MCFCI / Care WI (GSR 8) | MCFCI / Care WI (GSR 11) | MCFCI / Care WI (GSR 13) | MCFCI / Care WI (GSR 14) |
|--|--------------------|--|-------------------------|-------------------------|--|-------------------------|---------------------------|-------------------------|--------------------------|--------------------------|--------------------------|
| Intercept (Grid Component) | 660.39 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 |
| DD/NH Level of Care (Grid Component) | | | | | | | | | | | |
| Vent Dependent | 4,695.34 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0025 | 0.0007 | 0.0000 | 0.0000 | 0.0060 |
| SNF | 403.54 | 0.1853 | 0.1828 | 0.1386 | 0.2104 | 0.1971 | 0.1975 | 0.2081 | 0.2669 | 0.2020 | 0.2393 |
| Number of IADLs (Grid Component) | | | | | | | | | | | |
| IADL_1 | 0.00 | 0.0684 | 0.1621 | 0.1263 | 0.0616 | 0.0489 | 0.0410 | 0.0772 | 0.0723 | 0.0873 | 0.1495 |
| IADL_2 | 297.15 | 0.1666 | 0.2172 | 0.2006 | 0.1225 | 0.1281 | 0.0840 | 0.1856 | 0.1415 | 0.1324 | 0.1248 |
| IADL_3 | 601.43 | 0.1476 | 0.1746 | 0.1347 | 0.1240 | 0.0959 | 0.1071 | 0.1362 | 0.1404 | 0.1349 | 0.1490 |
| IADL_4-5 | 1,007.91 | 0.6173 | 0.4461 | 0.5385 | 0.6919 | 0.7271 | 0.7678 | 0.6010 | 0.6458 | 0.6454 | 0.5767 |
| Specific ADLs / Equipment Used (Add-On) | | | | | | | | | | | |
| Transfer_2 | 671.75 | 0.2176 | 0.1736 | 0.1580 | 0.2609 | 0.2646 | 0.3777 | 0.2630 | 0.2291 | 0.2495 | 0.2018 |
| Bath_Position | 176.64 | 0.8516 | 0.8616 | 0.8357 | 0.9097 | 0.8971 | 0.9090 | 0.8865 | 0.8196 | 0.8758 | 0.7891 |
| Interaction Terms (Add-On) | | | | | | | | | | | |
| Dress_Toilet | 392.80 | 0.5661 | 0.4258 | 0.5149 | 0.6255 | 0.5831 | 0.6708 | 0.6395 | 0.6191 | 0.6055 | 0.5993 |
| Injury_Mental_Illness | 594.41 | 0.0000 | 0.0000 | 0.0000 | 0.0008 | 0.0000 | 0.0007 | 0.0022 | 0.0000 | 0.0016 | 0.0041 |
| Seizure_Post-22_Other | 375.13 | 0.0196 | 0.0000 | 0.0017 | 0.0028 | 0.0000 | 0.0030 | 0.0104 | 0.0000 | 0.0043 | 0.0090 |
| Transfer_Equip_Mobility | 669.37 | 0.0503 | 0.0774 | 0.0560 | 0.0855 | 0.0719 | 0.0842 | 0.0751 | 0.0420 | 0.0684 | 0.0676 |
| Behavioral Variables (Add-On) | | | | | | | | | | | |
| Cognition_2 | 204.65 | 0.2719 | 0.1928 | 0.2496 | 0.3100 | 0.2324 | 0.3237 | 0.2632 | 0.2575 | 0.2964 | 0.3613 |
| Cognition_3 | 305.32 | 0.1185 | 0.0778 | 0.0799 | 0.1346 | 0.1829 | 0.1917 | 0.1013 | 0.1777 | 0.0819 | 0.0487 |
| Offensive_1-3 | 262.28 | 0.0691 | 0.0616 | 0.0587 | 0.1025 | 0.0902 | 0.0693 | 0.0488 | 0.0553 | 0.0532 | 0.0851 |
| Mental_Health_2 | 138.59 | 0.5420 | 0.5293 | 0.5346 | 0.5862 | 0.5906 | 0.5992 | 0.6053 | 0.6079 | 0.6203 | 0.5715 |
| Alcohol Drug Abuse | 140.13 | 0.0667 | 0.0675 | 0.0899 | 0.0557 | 0.0220 | 0.0524 | 0.0774 | 0.0836 | 0.0560 | 0.0714 |
| Health Related Services (Add-On) | | | | | | | | | | | |
| Dialysis | 163.41 | 0.0204 | 0.0094 | 0.0121 | 0.0181 | 0.0161 | 0.0173 | 0.0295 | 0.0268 | 0.0228 | 0.0264 |
| Exercise | 238.23 | 0.0265 | 0.0584 | 0.0884 | 0.1023 | 0.0333 | 0.0441 | 0.0370 | 0.0356 | 0.0508 | 0.0207 |
| Ulcer Stage 2 | 310.67 | 0.0166 | 0.0079 | 0.0056 | 0.0083 | 0.0013 | 0.0076 | 0.0100 | 0.0053 | 0.0109 | 0.0131 |
| Ulcer Stage 3-4 | 896.98 | 0.0065 | 0.0054 | 0.0000 | 0.0048 | 0.0004 | 0.0037 | 0.0071 | 0.0000 | 0.0094 | 0.0034 |
| Respirate | 129.07 | 0.0562 | 0.0505 | 0.0830 | 0.0791 | 0.0678 | 0.0742 | 0.0539 | 0.0955 | 0.1007 | 0.0547 |
| Urinary | 288.26 | 0.0073 | 0.0115 | 0.0042 | 0.0093 | 0.0005 | 0.0168 | 0.0053 | 0.0107 | 0.0094 | 0.0098 |
| Wound | 211.91 | 0.0125 | 0.0241 | 0.0151 | 0.0145 | 0.0163 | 0.0280 | 0.0218 | 0.0411 | 0.0339 | 0.0247 |
| Tracheostomy | 1,768.76 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0020 | 0.0020 | 0.0000 | 0.0000 | 0.0158 |
| Reposition | 532.00 | 0.0164 | 0.0250 | 0.0211 | 0.0445 | 0.0360 | 0.0563 | 0.0812 | 0.0738 | 0.0824 | 0.0432 |
| Diagnoses (Add-On) | | | | | | | | | | | |
| Alzheimers | 160.40 | 0.3989 | 0.2605 | 0.3281 | 0.4216 | 0.4498 | 0.5127 | 0.3933 | 0.4112 | 0.3375 | 0.4120 |
| Mental Illness | 165.53 | 0.1441 | 0.2120 | 0.2046 | 0.2646 | 0.1947 | 0.2130 | 0.2676 | 0.2643 | 0.1631 | 0.1185 |
| Incidents | | | | | | | | | | | |
| Incidents_0 | 0.00 | 1.0000 | 0.9819 | 0.9842 | 0.9885 | 0.9742 | 0.9917 | 0.9934 | 1.0000 | 0.9761 | 0.9591 |
| Incidents_1+ | 559.76 | 0.0000 | 0.0181 | 0.0158 | 0.0115 | 0.0258 | 0.0083 | 0.0066 | 0.0000 | 0.0239 | 0.0409 |
| MCO/GSR Frail Elderly Composite | | \$2,379.56 | \$2,141.68 | \$2,218.04 | \$2,606.61 | \$2,556.19 | \$2,779.50 | \$2,517.05 | \$2,521.08 | \$2,504.05 | \$2,440.65 |
| GSR Frail Elderly Composite | | \$2,698.37 | \$2,520.41 | \$2,516.40 | \$2,606.37 | \$2,636.38 | \$2,773.36 | \$2,519.11 | \$2,534.46 | \$2,609.44 | \$2,598.84 |
| MCO/GSR Experience Credibility Weight | | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 99.0% | 100.0% | 100.0% |
| Final Blended Frail Elderly Composite | | \$2,379.56 | \$2,141.68 | \$2,218.04 | \$2,606.61 | \$2,556.19 | \$2,779.50 | \$2,517.05 | \$2,521.22 | \$2,504.05 | \$2,440.65 |

Exhibit D3Aii
 Wisconsin Department of Health Services
 CY 2020 Family Care Capitation Rate Development
 2018 Expansion Cohort MCO / GSR Functional Screen Attribute Distribution
 Frail Elderly

| Variable | Statewide Estimate | Inclusa | Inclusa | Inclusa | LCI | MCFCI / Care WI | MCFCI / Care WI | MCFCI / Care WI |
|--|--------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|-------------------|
| | | (GSR 1 - Expansion Counties) | (GSR 4 - Expansion Counties) | (GSR 5 - Expansion Counties) | (GSR 4 - Expansion Counties) | (GSR 1 - Expansion Counties) | (GSR 5 - Expansion Counties) | (GSR 12) |
| Intercept (Grid Component) | 660.39 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 |
| DD/NH Level of Care (Grid Component) | | | | | | | | |
| Vent Dependent | 4,695.34 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| SNF | 403.54 | 0.1091 | 0.2904 | 0.2977 | 0.1881 | 0.1508 | 0.1470 | 0.2617 |
| Number of IADLs (Grid Component) | | | | | | | | |
| IADL_1 | 0.00 | 0.0808 | 0.0413 | 0.0267 | 0.0580 | 0.1622 | 0.0761 | 0.0220 |
| IADL_2 | 297.15 | 0.1517 | 0.1520 | 0.1456 | 0.1399 | 0.1086 | 0.1651 | 0.0917 |
| IADL_3 | 601.43 | 0.1636 | 0.1748 | 0.3155 | 0.2069 | 0.2380 | 0.1356 | 0.1060 |
| IADL_4-5 | 1,007.91 | 0.6039 | 0.6320 | 0.5121 | 0.5952 | 0.4912 | 0.6232 | 0.7803 |
| Specific ADLs / Equipment Used (Add-On) | | | | | | | | |
| Transfer_2 | 671.75 | 0.1670 | 0.2241 | 0.4199 | 0.1683 | 0.1459 | 0.1927 | 0.3045 |
| Bath_Position | 176.64 | 0.8539 | 0.8951 | 0.9757 | 0.8394 | 0.9313 | 0.9410 | 0.9499 |
| Interaction Terms (Add-On) | | | | | | | | |
| Dress_Toilet | 392.80 | 0.6285 | 0.5558 | 0.6820 | 0.6185 | 0.4237 | 0.6645 | 0.6783 |
| Injury_Mental_Illness | 594.41 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0072 |
| Seizure_Post-22_Other | 375.13 | 0.0409 | 0.0105 | 0.0000 | 0.0008 | 0.0243 | 0.0000 | 0.0144 |
| Transfer_Equip_Mobility | 669.37 | 0.0307 | 0.0466 | 0.0485 | 0.0163 | 0.0011 | 0.0236 | 0.0605 |
| Behavioral Variables (Add-On) | | | | | | | | |
| Cognition_2 | 204.65 | 0.3324 | 0.3072 | 0.1707 | 0.3953 | 0.1678 | 0.3480 | 0.3512 |
| Cognition_3 | 308.32 | 0.0834 | 0.1253 | 0.1278 | 0.0564 | 0.1249 | 0.0527 | 0.2197 |
| Offensive_1-3 | 262.28 | 0.0528 | 0.1076 | 0.2482 | 0.0578 | 0.0553 | 0.0118 | 0.0879 |
| Mental_Health_2 | 138.59 | 0.5652 | 0.5804 | 0.5324 | 0.5864 | 0.4931 | 0.5701 | 0.6256 |
| Alcohol_Drug_Abuse | 140.13 | 0.0000 | 0.1221 | 0.2670 | 0.0744 | 0.0000 | 0.0782 | 0.0523 |
| Health Related Services (Add-On) | | | | | | | | |
| Dialysis | 163.41 | 0.0148 | 0.0266 | 0.1214 | 0.0117 | 0.0243 | 0.0354 | 0.0314 |
| Exercise | 238.23 | 0.0102 | 0.0832 | 0.0000 | 0.0704 | 0.0081 | 0.0000 | 0.0988 |
| Ulcer_Stage_2 | 310.67 | 0.0000 | 0.0226 | 0.0000 | 0.0253 | 0.0000 | 0.0000 | 0.0115 |
| Ulcer_Stage_3-4 | 896.98 | 0.0251 | 0.0188 | 0.0000 | 0.0115 | 0.0000 | 0.0000 | 0.0043 |
| Respirate | 129.07 | 0.0477 | 0.1177 | 0.0243 | 0.0469 | 0.0304 | 0.0826 | 0.0662 |
| Urinary | 288.26 | 0.0000 | 0.0016 | 0.0000 | 0.0108 | 0.0061 | 0.0354 | 0.0104 |
| Wound | 211.91 | 0.0097 | 0.0445 | 0.1699 | 0.0214 | 0.0061 | 0.0000 | 0.0299 |
| Tracheostomy | 1,768.76 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Reposition | 532.00 | 0.0425 | 0.0655 | 0.0008 | 0.0256 | 0.0046 | 0.0046 | 0.0520 |
| Diagnoses (Add-On) | | | | | | | | |
| Alzheimers | 160.40 | 0.2999 | 0.3579 | 0.3220 | 0.4823 | 0.3366 | 0.3998 | 0.4863 |
| Mental_Illness | 165.53 | 0.1648 | 0.2542 | 0.1723 | 0.2732 | 0.1176 | 0.2235 | 0.2229 |
| Incidents | | | | | | | | |
| Incidents_0 | 0.00 | 0.9591 | 0.9834 | 1.0000 | 0.9907 | 1.0000 | 1.0000 | 0.9929 |
| Incidents_1+ | 559.76 | 0.0409 | 0.0166 | 0.0000 | 0.0093 | 0.0000 | 0.0000 | 0.0071 |
| MCO/GSR Frail Elderly Composite | | \$2,344.73 | \$2,570.92 | \$2,675.04 | \$2,414.72 | \$2,075.03 | \$2,361.63 | \$2,789.65 |
| GSR Frail Elderly Composite | | \$2,175.64 | \$2,491.22 | \$2,422.90 | \$2,491.22 | \$2,175.64 | \$2,422.90 | \$2,789.65 |
| MCO/GSR Experience Credibility Weight | | 49.4% | 100.0% | 18.5% | 100.0% | 64.1% | 37.6% | 100.0% |
| Final Blended Frail Elderly Composite | | \$2,259.26 | \$2,570.92 | \$2,469.62 | \$2,414.72 | \$2,111.14 | \$2,399.87 | \$2,789.65 |

Exhibit D3BI
 Wisconsin Department of Health Services
 CY 2020 Family Care Capitation Rate Development
 June 2019 Base Cohort MCO / GSR Functional Screen Attribute Distribution
 Frail Elderly

| Variable | Statewide Estimate | Composite (Base Data) ¹ | CCI (GSR 6) | CCI (GSR 8) | CCI (GSR 9) | CCI (GSR 10) | CCI (GSR 11) |
|---|--------------------|------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Intercept (Grid Component) | 660.39 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 |
| DD/NH Level of Care (Grid Component) | | | | | | | |
| Vent Dependent | 4,695.34 | 0.0007 | 0.0000 | 0.0010 | 0.0041 | 0.0017 | 0.0000 |
| SNF | 403.54 | 0.2332 | 0.2277 | 0.2417 | 0.1971 | 0.2404 | 0.2121 |
| Number of IADLs (Grid Component) | | | | | | | |
| IADL_1 | 0.00 | 0.0725 | 0.0293 | 0.0705 | 0.0521 | 0.0666 | 0.0702 |
| IADL_2 | 297.15 | 0.1448 | 0.0920 | 0.1479 | 0.1720 | 0.0947 | 0.1218 |
| IADL_3 | 601.43 | 0.1212 | 0.1160 | 0.1478 | 0.1064 | 0.1242 | 0.1075 |
| IADL_4-5 | 1,007.91 | 0.6615 | 0.7627 | 0.6338 | 0.6695 | 0.7144 | 0.7005 |
| Specific ADLs / Equipment Used (Add-On) | | | | | | | |
| Transfer_2 | 671.75 | 0.2649 | 0.2881 | 0.2979 | 0.2771 | 0.2873 | 0.2977 |
| Bath_Position | 176.64 | 0.8965 | 0.9231 | 0.8339 | 0.9067 | 0.9345 | 0.9163 |
| Interaction Terms (Add-On) | | | | | | | |
| Dress_Toilet | 392.80 | 0.6174 | 0.6073 | 0.6847 | 0.6513 | 0.6009 | 0.6005 |
| Injury_Mental Illness | 594.41 | 0.0026 | 0.0034 | 0.0021 | 0.0083 | 0.0051 | 0.0000 |
| Seizure_Post-22_Other | 375.13 | 0.0080 | 0.0068 | 0.0057 | 0.0041 | 0.0034 | 0.0090 |
| Transfer_Equip_Mobility | 669.37 | 0.0795 | 0.0789 | 0.0521 | 0.0810 | 0.0644 | 0.0694 |
| Behavioral Variables (Add-On) | | | | | | | |
| Cognition_2 | 204.65 | 0.3081 | 0.3620 | 0.2966 | 0.2630 | 0.2870 | 0.3674 |
| Cognition_3 | 308.32 | 0.1360 | 0.1932 | 0.1722 | 0.2018 | 0.2453 | 0.1486 |
| Offensive_1-3 | 262.28 | 0.0774 | 0.0641 | 0.0805 | 0.0652 | 0.0803 | 0.0705 |
| Mental Health_2 | 138.59 | 0.6253 | 0.6301 | 0.5467 | 0.6209 | 0.6714 | 0.6580 |
| Alcohol Drug Abuse | 140.13 | 0.0694 | 0.0541 | 0.0859 | 0.0707 | 0.0558 | 0.0724 |
| Health Related Services (Add-On) | | | | | | | |
| Dialysis | 163.41 | 0.0207 | 0.0120 | 0.0262 | 0.0083 | 0.0103 | 0.0188 |
| Exercise | 238.23 | 0.0667 | 0.0586 | 0.0919 | 0.0662 | 0.0427 | 0.0386 |
| Ulcer Stage 2 | 310.67 | 0.0100 | 0.0094 | 0.0081 | 0.0083 | 0.0051 | 0.0053 |
| Ulcer Stage 3-4 | 896.98 | 0.0068 | 0.0072 | 0.0114 | 0.0041 | 0.0120 | 0.0013 |
| Respirate | 129.07 | 0.0796 | 0.0943 | 0.0748 | 0.0985 | 0.0735 | 0.0763 |
| Urinary | 289.26 | 0.0085 | 0.0073 | 0.0052 | 0.0000 | 0.0137 | 0.0061 |
| Wound | 211.91 | 0.0329 | 0.0273 | 0.0300 | 0.0427 | 0.0405 | 0.0245 |
| Tracheostomy | 1,768.76 | 0.0015 | 0.0017 | 0.0010 | 0.0041 | 0.0000 | 0.0000 |
| Reposition | 532.00 | 0.0771 | 0.0900 | 0.0851 | 0.0766 | 0.0565 | 0.0767 |
| Diagnoses (Add-On) | | | | | | | |
| Alzheimers | 160.40 | 0.4105 | 0.5157 | 0.3822 | 0.3502 | 0.4720 | 0.4892 |
| Mental Illness | 165.53 | 0.2402 | 0.3366 | 0.2211 | 0.2570 | 0.2243 | 0.2607 |
| Incidents | | | | | | | |
| Incidents_0 | 0.00 | 0.9896 | 0.9957 | 0.9969 | 0.9959 | 0.9966 | 0.9920 |
| Incidents_1+ | 559.76 | 0.0104 | 0.0043 | 0.0031 | 0.0041 | 0.0034 | 0.0080 |
| MCO/GSR Frail Elderly Composite | | | \$2,752.99 | \$2,614.78 | \$2,635.47 | \$2,677.23 | \$2,640.10 |
| GSR Frail Elderly Composite | | | \$2,744.70 | \$2,534.47 | \$2,630.31 | \$2,644.34 | \$2,619.82 |
| MCO/GSR Experience Credibility Weight | | | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| Final Blended Frail Elderly Composite | | \$2,602.82 | \$2,752.99 | \$2,614.78 | \$2,635.47 | \$2,677.23 | \$2,640.10 |
| Final Blended Frail Elderly Implied Risk Score | | | 1.0577 | 1.0046 | 1.0125 | 1.0286 | 1.0143 |

¹The final blended composite PMPM is calculated using projected 2020 membership distributions.

Exhibit D3BI
 Wisconsin Department of Health Services
 CY 2020 Family Care Capitation Rate Development
 June 2019 Base Cohort MCC / GSR Functional Screen Attribute Distribution
 Frail Elderly

| Variable | Statewide Estimate | Inclusa (GSR 1 - Non-Expansion Counties) | Inclusa (GSR 2) | Inclusa (GSR 3) | Inclusa (GSR 4 - Non-Expansion Counties) | Inclusa (GSR 5 - Non-Expansion Counties) | Inclusa (GSR 6) | Inclusa (GSR 7) | Inclusa (GSR 13) | Inclusa (GSR 14) | LCI (GSR 4 - Non-Expansion Counties) | LCI (GSR 9) | LCI (GSR 10) | LCI (GSR 13) |
|---|--------------------|--|-------------------|-------------------|--|--|-------------------|-------------------|-------------------|-------------------|--------------------------------------|-------------------|-------------------|-------------------|
| Intercept (Grid Component) | 660.39 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 0.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 |
| DDNH Level of Care (Grid Component) | | | | | | | | | | | | | | |
| Vent Dependent | 4,695.34 | 0.0000 | 0.0000 | 0.0000 | 0.0020 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0069 | 0.0000 | 0.0000 | 0.0000 | 0.0022 |
| SNF | 403.54 | 0.2929 | 0.2574 | 0.2683 | 0.2373 | 0.3631 | 0.2123 | 0.2794 | 0.0000 | 0.2278 | 0.1818 | 0.2282 | 0.1757 | 0.2578 |
| Number of IADLs (Grid Component) | | | | | | | | | | | | | | |
| IADL_1 | 0.00 | 0.0861 | 0.1068 | 0.1128 | 0.0840 | 0.0206 | 0.1415 | 0.0721 | 0.0000 | 0.1181 | 0.0083 | 0.0596 | 0.0183 | 0.0613 |
| IADL_2 | 297.15 | 0.0948 | 0.1603 | 0.1673 | 0.1337 | 0.1030 | 0.2123 | 0.1548 | 0.0000 | 0.1169 | 0.1369 | 0.0969 | 0.1171 | 0.0962 |
| IADL_3 | 601.43 | 0.1339 | 0.1245 | 0.1386 | 0.1185 | 0.1366 | 0.0708 | 0.1437 | 0.0000 | 0.0842 | 0.0560 | 0.0943 | 0.1374 | 0.1015 |
| IADL_4-5 | 1,007.91 | 0.6853 | 0.6084 | 0.5812 | 0.6639 | 0.7399 | 0.5755 | 0.6294 | 0.0000 | 0.6808 | 0.7987 | 0.7492 | 0.7272 | 0.7410 |
| Specific ADLs / Equipment Used (Add-On) | | | | | | | | | | | | | | |
| Transfer_2 | 671.75 | 0.2762 | 0.2241 | 0.2534 | 0.3058 | 0.3281 | 0.1415 | 0.2210 | 0.0000 | 0.3162 | 0.2531 | 0.2554 | 0.2644 | 0.2956 |
| Bath_Position | 176.64 | 0.9140 | 0.9163 | 0.9039 | 0.9113 | 0.8970 | 0.9292 | 0.8976 | 0.0000 | 0.8746 | 0.8705 | 0.9033 | 0.9359 | 0.9020 |
| Interaction Terms (Add-On) | | | | | | | | | | | | | | |
| Dress_Toilet | 392.80 | 0.6283 | 0.5168 | 0.5807 | 0.6243 | 0.6369 | 0.4245 | 0.5542 | 0.0000 | 0.6679 | 0.7135 | 0.5578 | 0.5185 | 0.6280 |
| Injury_Mental Illness | 594.41 | 0.0039 | 0.0039 | 0.0031 | 0.0038 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0138 | 0.0000 | 0.0000 | 0.0124 | 0.0022 |
| Seizure_Post-22_Other | 375.13 | 0.0157 | 0.0093 | 0.0093 | 0.0066 | 0.0000 | 0.0708 | 0.0092 | 0.0000 | 0.0000 | 0.0050 | 0.0060 | 0.0092 | 0.0103 |
| Transfer_Equip_Mobility | 669.37 | 0.1006 | 0.0964 | 0.1050 | 0.0836 | 0.0837 | 0.0708 | 0.0625 | 0.0000 | 0.0829 | 0.0435 | 0.0830 | 0.0733 | 0.0812 |
| Behavioral Variables (Add-On) | | | | | | | | | | | | | | |
| Cognition_2 | 204.65 | 0.3002 | 0.2546 | 0.2664 | 0.3095 | 0.2883 | 0.3632 | 0.3055 | 0.0000 | 0.2803 | 0.6101 | 0.2988 | 0.3140 | 0.3092 |
| Cognition_3 | 308.32 | 0.1802 | 0.1612 | 0.1238 | 0.1560 | 0.2121 | 0.0708 | 0.1288 | 0.0000 | 0.1864 | 0.0498 | 0.1231 | 0.0820 | 0.1351 |
| Offensive_1-3 | 262.28 | 0.1321 | 0.1123 | 0.0759 | 0.0876 | 0.1235 | 0.1415 | 0.1203 | 0.0000 | 0.0898 | 0.0598 | 0.0669 | 0.0502 | 0.0851 |
| Mental Health_2 | 138.59 | 0.6717 | 0.6834 | 0.6702 | 0.6657 | 0.5909 | 0.5755 | 0.6238 | 0.0000 | 0.5970 | 0.5865 | 0.6369 | 0.6264 | 0.6076 |
| Alcohol Drug Abuse | 140.13 | 0.0797 | 0.0927 | 0.0636 | 0.0548 | 0.0748 | 0.0000 | 0.0871 | 0.0000 | 0.0373 | 0.0449 | 0.0864 | 0.0490 | 0.0631 |
| Health Related Services (Add-On) | | | | | | | | | | | | | | |
| Dialysis | 163.41 | 0.0131 | 0.0202 | 0.0297 | 0.0173 | 0.0412 | 0.0000 | 0.0126 | 0.0000 | 0.0207 | 0.0073 | 0.0144 | 0.0137 | 0.0171 |
| Exercise | 238.23 | 0.1020 | 0.1271 | 0.1242 | 0.0679 | 0.0206 | 0.0000 | 0.1036 | 0.0000 | 0.0759 | 0.0349 | 0.0595 | 0.0595 | 0.0703 |
| Ulcer Stage 2 | 310.67 | 0.0118 | 0.0163 | 0.0046 | 0.0179 | 0.0412 | 0.0000 | 0.0103 | 0.0000 | 0.0069 | 0.0100 | 0.0034 | 0.0000 | 0.0149 |
| Ulcer Stage 3-4 | 896.98 | 0.0039 | 0.0069 | 0.0093 | 0.0047 | 0.0000 | 0.0000 | 0.0080 | 0.0000 | 0.0069 | 0.0050 | 0.0060 | 0.0046 | 0.0011 |
| Respirate | 129.07 | 0.1060 | 0.0734 | 0.1104 | 0.1133 | 0.0542 | 0.0000 | 0.0886 | 0.0000 | 0.0621 | 0.0685 | 0.0689 | 0.0889 | 0.1100 |
| Urinary | 288.26 | 0.0052 | 0.0140 | 0.0093 | 0.0085 | 0.0412 | 0.0000 | 0.0126 | 0.0000 | 0.0138 | 0.0050 | 0.0108 | 0.0046 | 0.0100 |
| Wound | 211.91 | 0.0365 | 0.0510 | 0.0708 | 0.0320 | 0.0206 | 0.0708 | 0.0277 | 0.0000 | 0.0621 | 0.0223 | 0.0447 | 0.0444 | 0.0379 |
| Tracheostomy | 1,768.76 | 0.0039 | 0.0008 | 0.0015 | 0.0009 | 0.0000 | 0.0000 | 0.0011 | 0.0000 | 0.0069 | 0.0000 | 0.0000 | 0.0000 | 0.0022 |
| Reposition | 532.00 | 0.1387 | 0.0975 | 0.0995 | 0.0840 | 0.0295 | 0.0000 | 0.0545 | 0.0000 | 0.1077 | 0.0236 | 0.0672 | 0.0551 | 0.0682 |
| Diagnoses (Add-On) | | | | | | | | | | | | | | |
| Alzheimers | 160.40 | 0.4211 | 0.3678 | 0.3209 | 0.3691 | 0.5209 | 0.4340 | 0.4052 | 0.0000 | 0.3489 | 0.4245 | 0.4405 | 0.3557 | 0.4058 |
| Mental Illness | 165.53 | 0.3050 | 0.2947 | 0.2145 | 0.2242 | 0.1942 | 0.1415 | 0.2107 | 0.0000 | 0.1795 | 0.3758 | 0.3339 | 0.2415 | 0.2838 |
| Incidents | | | | | | | | | | | | | | |
| Incidents_0 | 0.00 | 0.9804 | 0.9845 | 0.9804 | 0.9896 | 0.9794 | 1.0000 | 0.9861 | 0.0000 | 0.9793 | 0.9900 | 0.9904 | 0.9854 | 0.9900 |
| Incidents_1+ | 559.76 | 0.0196 | 0.0155 | 0.0196 | 0.0104 | 0.0206 | 0.0000 | 0.0139 | 0.0000 | 0.0207 | 0.0100 | 0.0096 | 0.0046 | 0.0100 |
| MCO/GSR Frail Elderly Composite | | \$2,768.63 | \$2,561.50 | \$2,565.29 | \$2,653.27 | \$2,790.21 | \$2,252.60 | \$2,539.07 | \$0.00 | \$2,697.38 | \$2,672.26 | \$2,628.81 | \$2,556.18 | \$2,704.02 |
| GSR Frail Elderly Composite | | \$2,681.02 | \$2,497.39 | \$2,472.85 | \$2,656.29 | \$2,630.77 | \$2,744.70 | \$2,539.07 | \$2,678.17 | \$2,572.02 | \$2,656.29 | \$2,644.34 | \$2,678.17 | \$2,678.17 |
| MCO/GSR Experience Credibility Weight | | 100.0% | 100.0% | 100.0% | 100.0% | 69.7% | 37.6% | 100.0% | 0.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| Final Blended Frail Elderly Composite | | \$2,768.63 | \$2,561.50 | \$2,565.29 | \$2,653.27 | \$2,741.88 | \$2,559.70 | \$2,539.07 | \$2,678.17 | \$2,697.38 | \$2,672.26 | \$2,628.81 | \$2,556.18 | \$2,704.02 |
| Final Blended Frail Elderly Implied Risk Score | | 1.0637 | 0.9841 | 0.9856 | 1.0194 | 1.0534 | 0.9834 | 0.9755 | 1.0289 | 1.0363 | 1.0267 | 1.0100 | 0.9821 | 1.0389 |

Exhibit D3BI
 Wisconsin Department of Health Services
 CY 2020 Family Care Capitation Rate Development
 June 2019 Base Cohort MCC / GSR Functional Screen Attribute Distribution
 Frail Elderly

| Variable | Statewide Estimate | MCFCI / Care WI (GSR 1 - Non-Expansion Counties) | MCFCI / Care WI (GSR 2) | MCFCI / Care WI (GSR 3) | MCFCI / Care WI (GSR 5 - Non-Expansion Counties) | MCFCI / Care WI (GSR 6) | MCFCI / Care WI (GSR 8) | MCFCI / Care WI (GSR 11) | MCFCI / Care WI (GSR 14) |
|---|--------------------|--|-------------------------|-------------------------|--|-------------------------|-------------------------|--------------------------|--------------------------|
| Intercept (Grid Component) | 660.39 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 |
| DD/NH Level of Care (Grid Component) | | | | | | | | | |
| Vent Dependent | 4,695.34 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0021 | 0.0008 | 0.0000 | 0.0000 |
| SNF | 403.54 | 0.2081 | 0.1836 | 0.1264 | 0.2257 | 0.1903 | 0.2238 | 0.2405 | 0.2158 |
| Number of IADLs (Grid Component) | | | | | | | | | |
| IADL_1 | 0.00 | 0.0936 | 0.1615 | 0.1221 | 0.0694 | 0.0333 | 0.0737 | 0.0647 | 0.0729 |
| IADL_2 | 297.15 | 0.1721 | 0.2248 | 0.1675 | 0.1253 | 0.1077 | 0.2050 | 0.1426 | 0.1514 |
| IADL_3 | 601.43 | 0.1349 | 0.1204 | 0.1707 | 0.1245 | 0.0972 | 0.1230 | 0.1921 | 0.1401 |
| IADL_4-5 | 1,007.91 | 0.5994 | 0.4934 | 0.5397 | 0.6808 | 0.7618 | 0.5983 | 0.6006 | 0.6356 |
| Specific ADLs / Equipment Used (Add-On) | | | | | | | | | |
| Transfer_2 | 671.75 | 0.2176 | 0.1233 | 0.1471 | 0.2701 | 0.3441 | 0.2404 | 0.2636 | 0.2271 |
| Bath_Position | 176.64 | 0.8852 | 0.8738 | 0.8638 | 0.9247 | 0.9101 | 0.8777 | 0.8258 | 0.8032 |
| Interaction Terms (Add-On) | | | | | | | | | |
| Dress_Toilet | 392.80 | 0.5960 | 0.4225 | 0.5386 | 0.6263 | 0.6733 | 0.6715 | 0.6196 | 0.5943 |
| Injury_Mental Illness | 594.41 | 0.0000 | 0.0044 | 0.0000 | 0.0026 | 0.0000 | 0.0027 | 0.0000 | 0.0000 |
| Seizure_Post-22_Other | 375.13 | 0.0128 | 0.0044 | 0.0041 | 0.0051 | 0.0001 | 0.0111 | 0.0000 | 0.0069 |
| Transfer_Equip_Mobility | 669.37 | 0.0510 | 0.0793 | 0.0442 | 0.0915 | 0.1013 | 0.0755 | 0.0496 | 0.0826 |
| Behavioral Variables (Add-On) | | | | | | | | | |
| Cognition_2 | 204.65 | 0.2706 | 0.2158 | 0.2376 | 0.3157 | 0.3248 | 0.2986 | 0.3521 | 0.3810 |
| Cognition_3 | 308.32 | 0.1038 | 0.0705 | 0.0883 | 0.1181 | 0.1495 | 0.0960 | 0.1240 | 0.0275 |
| Offensive_1-3 | 262.28 | 0.0765 | 0.0749 | 0.0522 | 0.0876 | 0.0683 | 0.0524 | 0.0473 | 0.0619 |
| Mental Health_2 | 138.59 | 0.5266 | 0.5622 | 0.5591 | 0.6136 | 0.6170 | 0.6109 | 0.5690 | 0.5571 |
| Alcohol Drug Abuse | 140.13 | 0.0723 | 0.0603 | 0.0799 | 0.0541 | 0.0416 | 0.0777 | 0.0750 | 0.0275 |
| Health Related Services (Add-On) | | | | | | | | | |
| Dialysis | 163.41 | 0.0340 | 0.0132 | 0.0122 | 0.0206 | 0.0128 | 0.0314 | 0.0372 | 0.0344 |
| Exercise | 238.23 | 0.0213 | 0.0308 | 0.0733 | 0.0910 | 0.0457 | 0.0365 | 0.0254 | 0.0069 |
| Ulcer Stage 2 | 310.67 | 0.0153 | 0.0132 | 0.0204 | 0.0096 | 0.0090 | 0.0078 | 0.0000 | 0.0206 |
| Ulcer Stage 3-4 | 896.98 | 0.0085 | 0.0000 | 0.0000 | 0.0077 | 0.0041 | 0.0085 | 0.0000 | 0.0000 |
| Respirate | 129.07 | 0.0472 | 0.0528 | 0.1008 | 0.0893 | 0.0694 | 0.0539 | 0.1031 | 0.0757 |
| Urinary | 285.26 | 0.0170 | 0.0044 | 0.0069 | 0.0116 | 0.0109 | 0.0047 | 0.0062 | 0.0000 |
| Wound | 211.91 | 0.0043 | 0.0163 | 0.0115 | 0.0237 | 0.0249 | 0.0269 | 0.0372 | 0.0344 |
| Tracheostomy | 1,768.76 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0021 | 0.0022 | 0.0062 | 0.0069 |
| Reposition | 532.00 | 0.0425 | 0.0220 | 0.0163 | 0.0553 | 0.0613 | 0.0775 | 0.0709 | 0.0482 |
| Diagnoses (Add-On) | | | | | | | | | |
| Alzheimers | 160.40 | 0.3976 | 0.2965 | 0.3702 | 0.4185 | 0.4909 | 0.3945 | 0.4548 | 0.4291 |
| Mental Illness | 165.53 | 0.1385 | 0.1879 | 0.1887 | 0.2616 | 0.1884 | 0.2006 | 0.1983 | 0.0688 |
| Incidents | | | | | | | | | |
| Incidents_0 | 0.00 | 0.9915 | 0.9736 | 0.9878 | 0.9923 | 0.9865 | 0.9915 | 0.9938 | 0.9794 |
| Incidents_1+ | 559.76 | 0.0085 | 0.0264 | 0.0122 | 0.0077 | 0.0135 | 0.0085 | 0.0062 | 0.0206 |
| MCO/GSR Frail Elderly Composite | | \$2,395.94 | \$2,133.67 | \$2,229.43 | \$2,620.82 | \$2,741.84 | \$2,513.35 | \$2,525.36 | \$2,447.08 |
| GSR Frail Elderly Composite | | \$2,681.02 | \$2,497.39 | \$2,472.85 | \$2,630.77 | \$2,744.70 | \$2,534.47 | \$2,619.82 | \$2,572.02 |
| MCO/GSR Experience Credibility Weight | | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| Final Blended Frail Elderly Composite | | \$2,395.94 | \$2,133.67 | \$2,229.43 | \$2,620.82 | \$2,741.84 | \$2,513.35 | \$2,525.36 | \$2,447.08 |
| Final Blended Frail Elderly Implied Risk Score | | 0.9205 | 0.8198 | 0.8565 | 1.0069 | 1.0534 | 0.9656 | 0.9702 | 0.9402 |

Exhibit D3Bii
 Wisconsin Department of Health Services
 CY 2020 Family Care Capitation Rate Development
 June 2019 Expansion Cohort MCO / GSR Functional Screen Attribute Distribution
 Frail Elderly

| Variable | Statewide Estimate | Inclusa (GSR 1 - Expansion Counties) | Inclusa (GSR 4 - Expansion Counties) | Inclusa (GSR 5 - Expansion Counties) | LCI (GSR 4 - Expansion Counties) | MCFCI / Care WI (GSR 1 - Expansion Counties) | MCFCI / Care WI (GSR 5 - Expansion Counties) | MCFCI / Care WI (GSR 12) |
|---|--------------------|--------------------------------------|--------------------------------------|--------------------------------------|----------------------------------|--|--|--------------------------|
| Intercept (Grid Component) | 660.39 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 |
| DD/NH Level of Care (Grid Component) | | | | | | | | |
| Vent Dependent | 4,695.34 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| SNF | 403.54 | 0.1531 | 0.3588 | 0.3030 | 0.2281 | 0.1705 | 0.1847 | 0.2995 |
| Number of IADLs (Grid Component) | | | | | | | | |
| IADL_1 | 0.00 | 0.0383 | 0.0024 | 0.0000 | 0.0263 | 0.0731 | 0.0528 | 0.0259 |
| IADL_2 | 297.15 | 0.1582 | 0.1878 | 0.3030 | 0.1842 | 0.1745 | 0.2111 | 0.0905 |
| IADL_3 | 601.43 | 0.1913 | 0.1669 | 0.4545 | 0.1491 | 0.1948 | 0.1847 | 0.1216 |
| IADL_4-5 | 1,007.91 | 0.6122 | 0.6429 | 0.2424 | 0.6404 | 0.5576 | 0.5515 | 0.7620 |
| Specific ADLs / Equipment Used (Add-On) | | | | | | | | |
| Transfer_2 | 671.75 | 0.2296 | 0.2215 | 0.3030 | 0.1579 | 0.1948 | 0.2111 | 0.3253 |
| Bath_Position | 176.64 | 0.9235 | 0.8787 | 0.8485 | 0.8246 | 0.9399 | 0.9208 | 0.9093 |
| Interaction Terms (Add-On) | | | | | | | | |
| Dress_Toilet | 392.80 | 0.6505 | 0.6325 | 0.6061 | 0.6930 | 0.4846 | 0.7124 | 0.6761 |
| Injury_Mental Illness | 594.41 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Seizure_Post-22_Other | 375.13 | 0.0383 | 0.0209 | 0.0000 | 0.0000 | 0.0244 | 0.0000 | 0.0101 |
| Transfer_Equip_Mobility | 669.37 | 0.1531 | 0.0442 | 0.1515 | 0.0351 | 0.0974 | 0.0264 | 0.0704 |
| Behavioral Variables (Add-On) | | | | | | | | |
| Cognition_2 | 204.65 | 0.3061 | 0.3067 | 0.0909 | 0.4649 | 0.1948 | 0.3430 | 0.3653 |
| Cognition_3 | 308.32 | 0.1148 | 0.1878 | 0.0000 | 0.0614 | 0.0244 | 0.0264 | 0.1929 |
| Offensive_1-3 | 262.28 | 0.1148 | 0.1043 | 0.0000 | 0.0614 | 0.0731 | 0.0264 | 0.0938 |
| Mental Health_2 | 138.59 | 0.5740 | 0.5657 | 0.6970 | 0.5263 | 0.4870 | 0.5515 | 0.6491 |
| Alcohol Drug Abuse | 140.13 | 0.0000 | 0.1252 | 0.0000 | 0.0351 | 0.0244 | 0.0792 | 0.0701 |
| Health Related Services (Add-On) | | | | | | | | |
| Dialysis | 163.41 | 0.0000 | 0.0209 | 0.0000 | 0.0088 | 0.0244 | 0.0264 | 0.0516 |
| Exercise | 238.23 | 0.0383 | 0.1669 | 0.0000 | 0.0439 | 0.0487 | 0.0000 | 0.1041 |
| Ulcer Stage 2 | 310.67 | 0.0000 | 0.0104 | 0.0000 | 0.0000 | 0.0244 | 0.0000 | 0.0134 |
| Ulcer Stage 3-4 | 896.98 | 0.0383 | 0.0104 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0034 |
| Respirate | 129.07 | 0.0765 | 0.1043 | 0.0000 | 0.0526 | 0.0657 | 0.0792 | 0.0672 |
| Urinary | 288.26 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0244 | 0.0528 | 0.0134 |
| Wound | 211.91 | 0.0000 | 0.0522 | 0.1515 | 0.0439 | 0.0244 | 0.0264 | 0.0303 |
| Tracheostomy | 1,768.76 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 |
| Reposition | 532.00 | 0.1148 | 0.0963 | 0.0000 | 0.0175 | 0.0487 | 0.0000 | 0.0665 |
| Diagnoses (Add-On) | | | | | | | | |
| Alzheimers | 160.40 | 0.3112 | 0.3651 | 0.0909 | 0.4474 | 0.3166 | 0.3931 | 0.4635 |
| Mental Illness | 165.53 | 0.1531 | 0.2295 | 0.1515 | 0.2632 | 0.1461 | 0.1583 | 0.2221 |
| Incidents | | | | | | | | |
| Incidents_0 | 0.00 | 0.9617 | 0.9896 | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 0.9866 |
| Incidents_1+ | 559.76 | 0.0383 | 0.0104 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0134 |
| MCO/GSR Frail Elderly Composite | | \$2,609.76 | \$2,677.04 | \$2,270.33 | \$2,450.34 | \$2,303.93 | \$2,363.86 | \$2,816.93 |
| GSR Frail Elderly Composite | | \$2,422.86 | \$2,553.89 | \$2,349.99 | \$2,553.89 | \$2,422.86 | \$2,349.99 | \$2,816.93 |
| MCO/GSR Experience Credibility Weight | | 51.1% | 97.9% | 25.7% | 100.0% | 64.1% | 61.6% | 100.0% |
| Final Blended Frail Elderly Composite | | \$2,518.41 | \$2,674.46 | \$2,329.52 | \$2,450.34 | \$2,346.65 | \$2,358.53 | \$2,816.93 |
| Final Blended Frail Elderly Implied Risk Score | | 0.9676 | 1.0275 | 0.8950 | 0.9414 | 0.9016 | 0.9061 | 1.0823 |

Exhibit E1
 Wisconsin Department of Health Services
 CY 2020 Family Care Capitation Rate Development
 Development of Service Portion of LTC Rate
 Nursing Home Level of Care

| Base Cohort DD Development | (A) MCO/GSR Specific Base Rate Development | | | (C) = (A) x (B) MCO/GSR Specific Risk Adjusted Rate | Projection to CY 2020 | | | | | | | | | | (E) = (C) x (D) | |
|---|---|-------------------------------|--------------------------------------|---|-------------------------------|---------------------------------|--------------------------|---------------------------------|--------------------------------|-------------------------------|--------------------------------|---------------------------|---------------------------------------|-------------------|-----------------|---------------------------------------|
| | 2020 Exposure Months | Regression Results | | | 2020 DD Adjustment Factors | | | | | | | | | | | Projected Per Capita Monthly Costs |
| | | DD Base Cohort Costs | Risk Score - June 2019 Enrollment | | Two-Year Utilization Trend | Two-Year Unit Cost Trend | Two-Year Acuity Trend | Geographic Adjustment Factor | Phase-In | Nursing Home Rate Increase | Personal Care Rate Increase | Provider Reimbursement | DME Adjustment | | | |
| CCI (GSR 6) | 19,979 | \$3,709.06 | 1.0035 | \$3,721.92 | 0.9918 | 0.9939 | 1.0404 | 1.0195 | 1.0000 | 1.0018 | 1.0003 | 1.0088 | 0.9994 | \$3,931.61 | | |
| CCI (GSR 8) | 16,727 | 3,709.06 | 1.0360 | 3,842.62 | 0.9918 | 0.9939 | 1.0404 | 1.0044 | 1.0000 | 1.0041 | 1.0003 | 1.0088 | 0.9994 | 4,007.96 | | |
| CCI (GSR 9) | 1,856 | 3,709.06 | 0.8393 | 3,113.01 | 0.9918 | 0.9939 | 1.0404 | 0.9770 | 1.0000 | 1.0020 | 1.0003 | 1.0088 | 0.9994 | 3,152.03 | | |
| CCI (GSR 10) | 10,367 | 3,709.06 | 0.9846 | 3,651.78 | 0.9918 | 0.9939 | 1.0404 | 0.9770 | 1.0000 | 1.0015 | 1.0003 | 1.0088 | 0.9994 | 3,695.56 | | |
| CCI (GSR 11) | 15,313 | 3,709.06 | 1.0145 | 3,762.71 | 0.9918 | 0.9939 | 1.0404 | 1.0195 | 1.0000 | 1.0022 | 1.0003 | 1.0088 | 0.9994 | 3,979.25 | | |
| Inclusa (GSR 1 - Non-Expansion Counties) | 14,095 | 3,709.06 | 1.1591 | 4,299.16 | 0.9918 | 0.9939 | 1.0404 | 0.9770 | 1.0000 | 1.0026 | 1.0003 | 1.0088 | 0.9994 | 4,355.42 | | |
| Inclusa (GSR 2) | 18,642 | 3,709.06 | 1.0464 | 3,881.24 | 0.9918 | 0.9939 | 1.0404 | 0.9488 | 1.0000 | 1.0035 | 1.0003 | 1.0088 | 0.9994 | 3,822.02 | | |
| Inclusa (GSR 3) | 11,428 | 3,709.06 | 0.9941 | 3,687.26 | 0.9918 | 0.9939 | 1.0404 | 0.9488 | 1.0000 | 1.0037 | 1.0003 | 1.0088 | 0.9994 | 3,631.84 | | |
| Inclusa (GSR 4 - Non-Expansion Counties) | 20,323 | 3,709.06 | 0.9321 | 3,457.11 | 0.9918 | 0.9939 | 1.0404 | 0.9770 | 1.0000 | 1.0011 | 1.0003 | 1.0088 | 0.9994 | 3,497.35 | | |
| Inclusa (GSR 5 - Non-Expansion Counties) | 816 | 3,709.06 | 0.9267 | 3,437.03 | 0.9918 | 0.9939 | 1.0404 | 0.9488 | 1.0000 | 1.0018 | 1.0003 | 1.0088 | 0.9994 | 3,378.82 | | |
| Inclusa (GSR 6) | 748 | 3,709.06 | 0.9937 | 3,685.65 | 0.9918 | 0.9939 | 1.0404 | 1.0195 | 1.0000 | 1.0018 | 1.0003 | 1.0088 | 0.9994 | 3,893.29 | | |
| Inclusa (GSR 7) | 13,359 | 3,709.06 | 1.0140 | 3,761.11 | 0.9918 | 0.9939 | 1.0404 | 0.9770 | 1.0000 | 1.0022 | 1.0003 | 1.0088 | 0.9994 | 3,809.15 | | |
| Inclusa (GSR 13) | 5,254 | 3,709.06 | 0.9628 | 3,571.06 | 0.9918 | 0.9939 | 1.0404 | 1.0764 | 1.0000 | 1.0017 | 1.0003 | 1.0088 | 0.9994 | 3,982.39 | | |
| Inclusa (GSR 14) | 4,779 | 3,709.06 | 1.1195 | 4,152.20 | 0.9918 | 0.9939 | 1.0404 | 1.1676 | 1.0000 | 1.0008 | 1.0003 | 1.0088 | 0.9994 | 5,018.32 | | |
| LCI (GSR 4 - Non-Expansion Counties) | 954 | 3,709.06 | 0.8406 | 3,117.74 | 0.9918 | 0.9939 | 1.0404 | 0.9770 | 1.0000 | 1.0011 | 1.0003 | 1.0088 | 0.9994 | 3,154.03 | | |
| LCI (GSR 9) | 15,668 | 3,709.06 | 0.9645 | 3,577.53 | 0.9918 | 0.9939 | 1.0404 | 0.9770 | 1.0000 | 1.0020 | 1.0003 | 1.0088 | 0.9994 | 3,622.37 | | |
| LCI (GSR 10) | 1,628 | 3,709.06 | 1.0098 | 3,745.59 | 0.9918 | 0.9939 | 1.0404 | 0.9770 | 1.0000 | 1.0015 | 1.0003 | 1.0088 | 0.9994 | 3,790.49 | | |
| LCI (GSR 13) | 20,509 | 3,709.06 | 0.9877 | 3,663.39 | 0.9918 | 0.9939 | 1.0404 | 1.0764 | 1.0000 | 1.0017 | 1.0003 | 1.0088 | 0.9994 | 4,085.35 | | |
| MCFCI / Care WI (GSR 1 - Non-Expansion Counties) | 1,102 | 3,709.06 | 0.8999 | 3,337.67 | 0.9918 | 0.9939 | 1.0404 | 0.9770 | 1.0000 | 1.0026 | 1.0003 | 1.0088 | 0.9994 | 3,381.35 | | |
| MCFCI / Care WI (GSR 2) | 3,027 | 3,709.06 | 0.7533 | 2,794.05 | 0.9918 | 0.9939 | 1.0404 | 0.9488 | 1.0000 | 1.0035 | 1.0003 | 1.0088 | 0.9994 | 2,751.41 | | |
| MCFCI / Care WI (GSR 3) | 2,134 | 3,709.06 | 0.8223 | 3,049.79 | 0.9918 | 0.9939 | 1.0404 | 0.9488 | 1.0000 | 1.0037 | 1.0003 | 1.0088 | 0.9994 | 3,003.95 | | |
| MCFCI / Care WI (GSR 5 - Non-Expansion Counties) | 15,834 | 3,709.06 | 1.0005 | 3,710.74 | 0.9918 | 0.9939 | 1.0404 | 0.9488 | 1.0000 | 1.0018 | 1.0003 | 1.0088 | 0.9994 | 3,647.89 | | |
| MCFCI / Care WI (GSR 6) | 12,525 | 3,709.06 | 1.0411 | 3,861.43 | 0.9918 | 0.9939 | 1.0404 | 1.0195 | 1.0000 | 1.0018 | 1.0003 | 1.0088 | 0.9994 | 4,078.99 | | |
| MCFCI / Care WI (GSR 8) | 28,123 | 3,709.06 | 0.9814 | 3,640.24 | 0.9918 | 0.9939 | 1.0404 | 1.0044 | 1.0000 | 1.0041 | 1.0003 | 1.0088 | 0.9994 | 3,796.88 | | |
| MCFCI / Care WI (GSR 11) | 2,452 | 3,709.06 | 0.9893 | 3,669.23 | 0.9918 | 0.9939 | 1.0404 | 1.0195 | 1.0000 | 1.0022 | 1.0003 | 1.0088 | 0.9994 | 3,877.47 | | |
| MCFCI / Care WI (GSR 14) | 2,875 | 3,709.06 | 0.8657 | 3,210.84 | 0.9918 | 0.9939 | 1.0404 | 1.1676 | 1.0000 | 1.0008 | 1.0003 | 1.0088 | 0.9994 | 3,880.59 | | |
| Total DD Base Cohort | 260,517 | \$3,709.06 | 1.0000 | \$3,709.06 | 0.9918 | 0.9939 | 1.0404 | 1.0000 | 1.0000 | 1.0024 | 1.0003 | 1.0088 | 0.9994 | \$3,845.45 | | |
| Expansion Cohort DD Development | (A) MCO/GSR Specific Expansion Rate Development | | | (C) = (A) x (B) MCO/GSR Specific Risk Adjusted Rate | Projection to CY 2020 | | | | | | | | | | (E) = (C) x (D) | |
| 2020 Exposure Months | Regression Results | | 2020 DD Adjustment Factors | | | | | | | | | | Projected Per Capita Monthly Costs | | | |
| DD Expansion Cohort Costs | Risk Score - June 2019 Enrollment | Two-Year Utilization Trend | Two-Year Unit Cost Trend | | Two-Year Acuity Trend | Geographic Adjustment Factor | Phase-In | Nursing Home Rate Increase | Personal Care Rate Increase | Provider Reimbursement | DME Adjustment | | | | | |
| Inclusa (GSR 1 Expansion - Taylor) | 440 | \$3,709.06 | 0.9818 | \$3,641.54 | 0.9918 | 0.9939 | 1.0404 | 0.9770 | 1.0000 | 1.0026 | 1.0003 | 1.0088 | 0.9994 | \$3,689.20 | | |
| Inclusa (GSR 4 Expansion - Florence, Forest, Oneida, Vilas) | 1,505 | 3,709.06 | 1.2331 | 4,573.69 | 0.9918 | 0.9939 | 1.0404 | 0.9770 | 1.0000 | 1.0011 | 1.0003 | 1.0088 | 0.9994 | 4,626.92 | | |
| Inclusa (GSR 5 Expansion - Adams) | 437 | 3,709.06 | 1.1599 | 4,302.01 | 0.9918 | 0.9939 | 1.0404 | 0.9488 | 1.0567 | 1.0018 | 1.0003 | 1.0088 | 0.9994 | 4,468.77 | | |
| LCI (GSR 4 Expansion - Florence, Forest, Oneida, Vilas) | 1,574 | 3,709.06 | 0.9961 | 3,694.58 | 0.9918 | 0.9939 | 1.0404 | 0.9770 | 1.0000 | 1.0011 | 1.0003 | 1.0088 | 0.9994 | 3,737.59 | | |
| MCFCI / Care WI (GSR 1 Expansion - Taylor) | 583 | 3,709.06 | 0.7650 | 2,837.55 | 0.9918 | 0.9939 | 1.0404 | 0.9770 | 1.0000 | 1.0026 | 1.0003 | 1.0088 | 0.9994 | 2,874.69 | | |
| MCFCI / Care WI (GSR 5 Expansion - Adams) | 430 | 3,709.06 | 1.0416 | 3,863.32 | 0.9918 | 0.9939 | 1.0404 | 0.9488 | 1.0567 | 1.0018 | 1.0003 | 1.0088 | 0.9994 | 4,013.08 | | |
| MCFCI / Care WI (GSR 12) | 7,875 | 3,709.06 | 0.9479 | 3,515.74 | 0.9918 | 0.9939 | 1.0404 | 1.0320 | 1.2931 | 1.0004 | 1.0003 | 1.0000 | 0.9994 | 4,812.24 | | |
| Total DD Expansion Cohort | 12,846 | \$3,709.06 | 0.9904 | \$3,673.52 | 0.9918 | 0.9939 | 1.0404 | 1.0072 | 1.1802 | 1.0008 | 1.0003 | 1.0030 | 0.9994 | \$4,493.85 | | |
| Total DD Population | 273,362 | \$3,709.06 | 0.9995 | \$3,707.39 | 0.9918 | 0.9939 | 1.0404 | 1.0003 | 1.0084 | 1.0023 | 1.0003 | 1.0085 | 0.9994 | \$3,875.92 | | |

Exhibit E1
 Wisconsin Department of Health Services
 CY 2020 Family Care Capitation Rate Development
 Development of Service Portion of LTC Rate
 Nursing Home Level of Care

| Base Cohort PD Development | (A) (B) (C) = (A) x (B) | | | | (D1) (D2) (D3) (D4) (D5) (D6) (D7) (D8) (D9) (E) = (C) x (D) | | | | | | | | | |
|---|--|-----------------------------------|--|--|--|-----------------------|------------------------------|---------------|-----------------------------|------------------------|----------------|------------------------------------|-------------------|--|
| | MCO/GSR Specific Base Rate Development | | | | Projection to CY 2020 | | | | | | | | | |
| | 2020 Exposure Months | Regression Results | | MCO/GSR Specific Risk Adjusted Rate | 2020 PD Adjustment Factors | | Nursing Home Rate Increase | | Personal Care Rate Increase | Provider Reimbursement | DME Adjustment | Projected Per Capita Monthly Costs | | |
| | PD Base Cohort Costs | Risk Score - June 2019 Enrollment | | Two-Year Utilization Trend | Two-Year Unit Cost Trend | Two-Year Acuity Trend | Geographic Adjustment Factor | Phase-In | | | | | | |
| CCI (GSR 6) | 4,258 | \$2,481.18 | 1.0889 | \$2,726.46 | 1.0266 | 0.9999 | 0.9940 | 1.0206 | 1.0000 | 1.0094 | 1.0011 | 1.0070 | \$2,882.96 | |
| CCI (GSR 8) | 14,463 | 2,481.18 | 1.0157 | 2,520.18 | 1.0266 | 0.9999 | 0.9940 | 1.0054 | 1.0000 | 1.0093 | 1.0011 | 1.0070 | 2,624.96 | |
| CCI (GSR 9) | 1,465 | 2,481.18 | 0.9312 | 2,310.44 | 1.0266 | 0.9999 | 0.9940 | 0.9780 | 1.0000 | 1.0128 | 1.0011 | 1.0070 | 2,349.12 | |
| CCI (GSR 10) | 2,034 | 2,481.18 | 1.0918 | 2,708.94 | 1.0266 | 0.9999 | 0.9940 | 0.9780 | 1.0000 | 1.0115 | 1.0011 | 1.0070 | 2,750.67 | |
| CCI (GSR 11) | 5,405 | 2,481.18 | 1.0100 | 2,506.04 | 1.0266 | 0.9999 | 0.9940 | 1.0206 | 1.0000 | 1.0099 | 1.0011 | 1.0070 | 2,651.34 | |
| Inclusa (GSR 1 - Non-Expansion Counties) | 3,717 | 2,481.18 | 1.1209 | 2,781.11 | 1.0266 | 0.9999 | 0.9940 | 0.9780 | 1.0000 | 1.0124 | 1.0011 | 1.0070 | 2,826.50 | |
| Inclusa (GSR 2) | 7,789 | 2,481.18 | 0.9270 | 2,299.95 | 1.0266 | 0.9999 | 0.9940 | 0.9498 | 1.0000 | 1.0056 | 1.0011 | 1.0070 | 2,254.68 | |
| Inclusa (GSR 3) | 4,001 | 2,481.18 | 0.9280 | 2,302.42 | 1.0266 | 0.9999 | 0.9940 | 0.9498 | 1.0000 | 1.0069 | 1.0011 | 1.0070 | 2,260.14 | |
| Inclusa (GSR 4 - Non-Expansion Counties) | 6,560 | 2,481.18 | 1.0354 | 2,568.91 | 1.0266 | 0.9999 | 0.9940 | 0.9780 | 1.0000 | 1.0064 | 1.0011 | 1.0070 | 2,595.46 | |
| Inclusa (GSR 5 - Non-Expansion Counties) | 427 | 2,481.18 | 0.8418 | 2,088.67 | 1.0266 | 0.9999 | 0.9940 | 0.9498 | 1.0000 | 1.0060 | 1.0011 | 1.0070 | 2,048.33 | |
| Inclusa (GSR 6) | 225 | 2,481.18 | 1.1057 | 2,743.55 | 1.0266 | 0.9999 | 0.9940 | 1.0206 | 1.0000 | 1.0094 | 1.0011 | 1.0070 | 2,901.02 | |
| Inclusa (GSR 7) | 4,161 | 2,481.18 | 0.9855 | 2,445.17 | 1.0266 | 0.9999 | 0.9940 | 0.9780 | 1.0000 | 1.0093 | 1.0011 | 1.0070 | 2,477.54 | |
| Inclusa (GSR 13) | 1,588 | 2,481.18 | 1.1150 | 2,766.61 | 1.0266 | 0.9999 | 0.9940 | 1.0776 | 1.0000 | 1.0096 | 1.0011 | 1.0070 | 3,089.24 | |
| Inclusa (GSR 14) | 919 | 2,481.18 | 0.9488 | 2,354.24 | 1.0266 | 0.9999 | 0.9940 | 1.1688 | 1.0000 | 1.0070 | 1.0011 | 1.0070 | 2,844.05 | |
| LCI (GSR 4 - Non-Expansion Counties) | 637 | 2,481.18 | 1.0028 | 2,488.22 | 1.0266 | 0.9999 | 0.9940 | 0.9780 | 1.0000 | 1.0064 | 1.0011 | 1.0070 | 2,513.94 | |
| LCI (GSR 9) | 4,332 | 2,481.18 | 0.9624 | 2,387.79 | 1.0266 | 0.9999 | 0.9940 | 0.9780 | 1.0000 | 1.0128 | 1.0011 | 1.0070 | 2,427.77 | |
| LCI (GSR 10) | 868 | 2,481.18 | 1.1196 | 2,777.81 | 1.0266 | 0.9999 | 0.9940 | 0.9780 | 1.0000 | 1.0115 | 1.0011 | 1.0070 | 2,820.60 | |
| LCI (GSR 13) | 6,269 | 2,481.18 | 1.1303 | 2,804.50 | 1.0266 | 0.9999 | 0.9940 | 1.0776 | 1.0000 | 1.0096 | 1.0011 | 1.0070 | 3,131.55 | |
| MCFCI / Care WI (GSR 1 - Non-Expansion Counties) | 992 | 2,481.18 | 0.9925 | 2,462.60 | 1.0266 | 0.9999 | 0.9940 | 0.9780 | 1.0000 | 1.0134 | 1.0011 | 1.0070 | 2,502.80 | |
| MCFCI / Care WI (GSR 2) | 2,265 | 2,481.18 | 0.8234 | 2,043.01 | 1.0266 | 0.9999 | 0.9940 | 0.9498 | 1.0000 | 1.0056 | 1.0011 | 1.0070 | 2,002.80 | |
| MCFCI / Care WI (GSR 3) | 1,813 | 2,481.18 | 0.8202 | 2,035.11 | 1.0266 | 0.9999 | 0.9940 | 0.9498 | 1.0000 | 1.0069 | 1.0011 | 1.0070 | 1,997.74 | |
| MCFCI / Care WI (GSR 5 - Non-Expansion Counties) | 3,804 | 2,481.18 | 1.0471 | 2,598.15 | 1.0266 | 0.9999 | 0.9940 | 0.9498 | 1.0000 | 1.0060 | 1.0011 | 1.0070 | 2,547.97 | |
| MCFCI / Care WI (GSR 6) | 3,404 | 2,481.18 | 1.1454 | 2,841.98 | 1.0266 | 0.9999 | 0.9940 | 1.0206 | 1.0000 | 1.0094 | 1.0011 | 1.0070 | 3,005.11 | |
| MCFCI / Care WI (GSR 8) | 15,964 | 2,481.18 | 0.9236 | 2,291.52 | 1.0266 | 0.9999 | 0.9940 | 1.0054 | 1.0000 | 1.0093 | 1.0011 | 1.0070 | 2,386.79 | |
| MCFCI / Care WI (GSR 11) | 1,902 | 2,481.18 | 0.9207 | 2,284.41 | 1.0266 | 0.9999 | 0.9940 | 1.0206 | 1.0000 | 1.0099 | 1.0011 | 1.0070 | 2,416.87 | |
| MCFCI / Care WI (GSR 14) | 984 | 2,481.18 | 1.0272 | 2,548.67 | 1.0266 | 0.9999 | 0.9940 | 1.1688 | 1.0000 | 1.0070 | 1.0011 | 1.0070 | 3,078.93 | |
| Total PD Base Cohort | 100,245 | \$2,481.18 | 1.0000 | \$2,481.18 | 1.0266 | 0.9999 | 0.9940 | 1.0000 | 1.0000 | 1.0090 | 1.0011 | 1.0070 | \$2,569.58 | |
| Expansion Cohort | | | | | | | | | | | | | | |
| PD Development | 2020 Exposure Months | PD Expansion Cohort Costs | Risk Score - June 2019 Enrollment | MCO/GSR Specific Risk Adjusted Rate | 2020 PD Adjustment Factors | | Nursing Home Rate Increase | | Personal Care Rate Increase | Provider Reimbursement | DME Adjustment | Projected Per Capita Monthly Costs | | |
| Inclusa (GSR 1 Expansion - Taylor) | 99 | \$2,481.18 | 0.9486 | \$2,353.66 | 1.0266 | 0.9999 | 0.9940 | 0.9780 | 1.0000 | 1.0124 | 1.0011 | 1.0070 | \$2,392.08 | |
| Inclusa (GSR 4 Expansion - Florence, Forest, Oneida, Vilas) | 521 | 2,481.18 | 1.1319 | 2,808.38 | 1.0266 | 0.9999 | 0.9940 | 0.9780 | 1.0000 | 1.0064 | 1.0011 | 1.0070 | 2,837.41 | |
| Inclusa (GSR 5 Expansion - Adams) | 35 | 2,481.18 | 1.0281 | 2,551.02 | 1.0266 | 0.9999 | 0.9940 | 0.9498 | 1.0000 | 1.0567 | 1.0011 | 1.0070 | 2,643.50 | |
| LCI (GSR 4 Expansion - Florence, Forest, Oneida, Vilas) | 635 | 2,481.18 | 1.1064 | 2,745.08 | 1.0266 | 0.9999 | 0.9940 | 0.9780 | 1.0000 | 1.0064 | 1.0011 | 1.0070 | 2,773.45 | |
| MCFCI / Care WI (GSR 1 Expansion - Taylor) | 154 | 2,481.18 | 0.8423 | 2,089.90 | 1.0266 | 0.9999 | 0.9940 | 0.9780 | 1.0000 | 1.0124 | 1.0011 | 1.0070 | 2,124.01 | |
| MCFCI / Care WI (GSR 5 Expansion - Adams) | 285 | 2,481.18 | 0.9609 | 2,384.25 | 1.0266 | 0.9999 | 0.9940 | 0.9498 | 1.0000 | 1.0567 | 1.0011 | 1.0070 | 2,470.68 | |
| MCFCI / Care WI (GSR 12) | 1,611 | 2,481.18 | 1.3016 | 3,229.47 | 1.0266 | 0.9999 | 0.9940 | 1.0320 | 1.2931 | 1.0043 | 1.0011 | 1.0000 | 4,411.36 | |
| Total PD Expansion Cohort | 3,339 | \$2,481.18 | 1.1745 | \$2,914.04 | 1.0266 | 0.9999 | 0.9940 | 1.0047 | 1.1652 | 1.0054 | 1.0011 | 1.0028 | \$3,505.11 | |
| Total PD Population | 103,584 | \$2,481.18 | 1.0056 | \$2,495.13 | 1.0266 | 0.9999 | 0.9940 | 1.0002 | 1.0062 | 1.0088 | 1.0011 | 1.0068 | \$2,599.74 | |

Exhibit E1
Wisconsin Department of Health Services
CY 2020 Family Care Capitation Rate Development
Development of Service Portion of LTC Rate
Nursing Home Level of Care

| Base Cohort FE Development | (A) (B) (C) = (A) x (B) | | | | (D1) (D2) (D3) (D4) (D5) (D6) (D7) (D8) (D9) (E) = (C) x (D) | | | | | | | | | |
|--|--|-----------------------------------|---------------|-------------------------------------|--|-----------------------|------------------------------|---------------|---------------|---------------|----------------|----------------------|--|--|
| | MCO/GSR Specific Base Rate Development | | | | Projection to CY 2020 | | | | | | | | | |
| | 2020 Exposure Months | Regression Results | | MCO/GSR Specific Risk Adjusted Rate | 2020 FE Adjustment Factors | | Nursing Home | | Personal Care | Provider | DME Adjustment | Projected Per | | |
| | FE Base Cohort Costs | Risk Score - June 2019 Enrollment | | Utilization Trend | Two-Year Unit Cost Trend | Two-Year Acuity Trend | Geographic Adjustment Factor | Phase-In | Rate Increase | Rate Increase | Reimbursement | Capita Monthly Costs | | |
| CCI (GSR 6) | 13,850 | \$2,588.12 | 1.0577 | 0.9923 | 1.0093 | 1.0040 | 1.0219 | 1.0000 | 1.0150 | 1.0003 | 1.0064 | \$2,871.52 | | |
| CCI (GSR 8) | 11,567 | 2,588.12 | 1.0046 | 0.9923 | 1.0093 | 1.0040 | 1.0066 | 1.0000 | 1.0185 | 1.0003 | 1.0064 | 2,696.05 | | |
| CCI (GSR 9) | 2,894 | 2,588.12 | 1.0125 | 0.9923 | 1.0093 | 1.0040 | 0.9792 | 1.0000 | 1.0151 | 1.0003 | 1.0064 | 2,634.44 | | |
| CCI (GSR 10) | 7,042 | 2,588.12 | 1.0286 | 0.9923 | 1.0093 | 1.0040 | 0.9792 | 1.0000 | 1.0092 | 1.0003 | 1.0064 | 2,660.74 | | |
| CCI (GSR 11) | 9,014 | 2,588.12 | 1.0143 | 0.9923 | 1.0093 | 1.0040 | 1.0219 | 1.0000 | 1.0097 | 1.0003 | 1.0064 | 2,739.39 | | |
| Inclusa (GSR 1 - Non-Expansion Counties) | 9,314 | 2,588.12 | 1.0637 | 0.9923 | 1.0093 | 1.0040 | 0.9792 | 1.0000 | 1.0142 | 1.0003 | 1.0064 | 2,765.04 | | |
| Inclusa (GSR 2) | 15,274 | 2,588.12 | 0.9841 | 0.9923 | 1.0093 | 1.0040 | 0.9509 | 1.0000 | 1.0220 | 1.0003 | 1.0064 | 2,503.32 | | |
| Inclusa (GSR 3) | 7,755 | 2,588.12 | 0.9856 | 0.9923 | 1.0093 | 1.0040 | 0.9509 | 1.0000 | 1.0229 | 1.0003 | 1.0064 | 2,509.38 | | |
| Inclusa (GSR 4 - Non-Expansion Counties) | 12,948 | 2,588.12 | 1.0194 | 0.9923 | 1.0093 | 1.0040 | 0.9792 | 1.0000 | 1.0074 | 1.0003 | 1.0064 | 2,632.28 | | |
| Inclusa (GSR 5 - Non-Expansion Counties) | 765 | 2,588.12 | 1.0534 | 0.9923 | 1.0093 | 1.0040 | 0.9509 | 1.0000 | 1.0092 | 1.0003 | 1.0064 | 2,646.22 | | |
| Inclusa (GSR 6) | 659 | 2,588.12 | 0.9834 | 0.9923 | 1.0093 | 1.0040 | 1.0219 | 1.0000 | 1.0150 | 1.0003 | 1.0064 | 2,669.91 | | |
| Inclusa (GSR 7) | 10,763 | 2,588.12 | 0.9755 | 0.9923 | 1.0093 | 1.0040 | 0.9792 | 1.0000 | 1.0140 | 1.0003 | 1.0064 | 2,535.30 | | |
| Inclusa (GSR 13) | 2,450 | 2,588.12 | 1.0289 | 0.9923 | 1.0093 | 1.0040 | 1.0789 | 1.0000 | 1.0108 | 1.0003 | 1.0064 | 2,937.11 | | |
| Inclusa (GSR 14) | 1,915 | 2,588.12 | 1.0363 | 0.9923 | 1.0093 | 1.0040 | 1.1702 | 1.0000 | 1.0097 | 1.0003 | 1.0064 | 3,205.09 | | |
| LCI (GSR 4 - Non-Expansion Counties) | 2,264 | 2,588.12 | 1.0267 | 0.9923 | 1.0093 | 1.0040 | 0.9792 | 1.0000 | 1.0074 | 1.0003 | 1.0064 | 2,651.12 | | |
| LCI (GSR 9) | 10,045 | 2,588.12 | 1.0100 | 0.9923 | 1.0093 | 1.0040 | 0.9792 | 1.0000 | 1.0151 | 1.0003 | 1.0064 | 2,627.78 | | |
| LCI (GSR 10) | 2,720 | 2,588.12 | 0.9821 | 0.9923 | 1.0093 | 1.0040 | 0.9792 | 1.0000 | 1.0092 | 1.0003 | 1.0064 | 2,540.44 | | |
| LCI (GSR 13) | 13,565 | 2,588.12 | 1.0389 | 0.9923 | 1.0093 | 1.0040 | 1.0789 | 1.0000 | 1.0108 | 1.0003 | 1.0064 | 2,965.45 | | |
| MCFCI / Care WI (GSR 1 - Non-Expansion Counties) | 2,891 | 2,588.12 | 0.9205 | 0.9923 | 1.0093 | 1.0040 | 0.9792 | 1.0000 | 1.0142 | 1.0003 | 1.0064 | 2,392.84 | | |
| MCFCI / Care WI (GSR 2) | 3,173 | 2,588.12 | 0.9198 | 0.9923 | 1.0093 | 1.0040 | 0.9509 | 1.0000 | 1.0220 | 1.0003 | 1.0064 | 2,085.21 | | |
| MCFCI / Care WI (GSR 3) | 3,223 | 2,588.12 | 0.8565 | 0.9923 | 1.0093 | 1.0040 | 0.9509 | 1.0000 | 1.0229 | 1.0003 | 1.0064 | 2,180.85 | | |
| MCFCI / Care WI (GSR 5 - Non-Expansion Counties) | 9,865 | 2,588.12 | 1.0069 | 0.9923 | 1.0093 | 1.0040 | 0.9509 | 1.0000 | 1.0092 | 1.0003 | 1.0064 | 2,529.38 | | |
| MCFCI / Care WI (GSR 6) | 12,163 | 2,588.12 | 1.0534 | 0.9923 | 1.0093 | 1.0040 | 1.0219 | 1.0000 | 1.0150 | 1.0003 | 1.0064 | 2,859.89 | | |
| MCFCI / Care WI (GSR 8) | 44,342 | 2,588.12 | 0.9656 | 0.9923 | 1.0093 | 1.0040 | 1.0066 | 1.0000 | 1.0185 | 1.0003 | 1.0064 | 2,591.46 | | |
| MCFCI / Care WI (GSR 11) | 2,385 | 2,588.12 | 0.9702 | 0.9923 | 1.0093 | 1.0040 | 1.0219 | 1.0000 | 1.0097 | 1.0003 | 1.0064 | 2,620.34 | | |
| MCFCI / Care WI (GSR 14) | 1,914 | 2,588.12 | 0.9402 | 0.9923 | 1.0093 | 1.0040 | 1.1702 | 1.0000 | 1.0097 | 1.0003 | 1.0064 | 2,907.68 | | |
| Total FE Base Cohort | 214,751 | \$2,588.12 | 1.0000 | 0.9923 | 1.0093 | 1.0040 | 1.0000 | 1.0000 | 1.0149 | 1.0003 | 1.0064 | \$2,656.50 | | |

| Expansion Cohort FE Development | MCO/GSR Specific Expansion Rate Development | | | | Projection to CY 2020 | | | | | | | | | |
|---|---|---------------------------|-----------------------------------|-------------------------------------|----------------------------|--------------------------|-----------------------|------------------------------|---------------|---------------|----------------|-------------------|----------------------|--|
| | 2020 Exposure Months | Regression Results | | MCO/GSR Specific Risk Adjusted Rate | 2020 FE Adjustment Factors | | Nursing Home | | Personal Care | Provider | DME Adjustment | Projected Per | | |
| | | FE Expansion Cohort Costs | Risk Score - June 2019 Enrollment | | Utilization Trend | Two-Year Unit Cost Trend | Two-Year Acuity Trend | Geographic Adjustment Factor | Phase-In | Rate Increase | Rate Increase | Reimbursement | Capita Monthly Costs | |
| Inclusa (GSR 1 Expansion - Taylor) | 332 | \$2,588.12 | 0.9676 | 0.9923 | 1.0093 | 1.0040 | 0.9792 | 1.0000 | 1.0142 | 1.0003 | 1.0064 | \$2,515.14 | | |
| Inclusa (GSR 4 Expansion - Florence, Forest, Oneida, Vilas) | 1,237 | 2,588.12 | 1.0275 | 0.9923 | 1.0093 | 1.0040 | 0.9792 | 1.0000 | 1.0074 | 1.0003 | 1.0064 | 2,653.30 | | |
| Inclusa (GSR 5 Expansion - Adams) | 108 | 2,588.12 | 0.8950 | 0.9923 | 1.0093 | 1.0040 | 0.9509 | 1.0000 | 1.0092 | 1.0003 | 1.0064 | 2,376.63 | | |
| LCI (GSR 4 Expansion - Florence, Forest, Oneida, Vilas) | 1,517 | 2,588.12 | 0.9414 | 0.9923 | 1.0093 | 1.0040 | 0.9792 | 1.0000 | 1.0074 | 1.0003 | 1.0064 | 2,430.95 | | |
| MCFCI / Care WI (GSR 1 Expansion - Taylor) | 561 | 2,588.12 | 0.9016 | 0.9923 | 1.0093 | 1.0040 | 0.9792 | 1.0000 | 1.0142 | 1.0003 | 1.0064 | 2,343.61 | | |
| MCFCI / Care WI (GSR 5 Expansion - Adams) | 441 | 2,588.12 | 0.9061 | 0.9923 | 1.0093 | 1.0040 | 0.9509 | 1.0000 | 1.0092 | 1.0003 | 1.0064 | 2,405.21 | | |
| MCFCI / Care WI (GSR 12) | 3,927 | 2,588.12 | 1.0823 | 0.9923 | 1.0093 | 1.0040 | 1.0320 | 1.2931 | 1.0062 | 1.0003 | 1.0000 | 3,779.37 | | |
| Total FE Expansion Cohort | 8,123 | \$2,588.12 | 1.0184 | 0.9923 | 1.0093 | 1.0040 | 1.0047 | 1.1579 | 1.0073 | 1.0003 | 1.0026 | \$3,112.01 | | |

| Total FE Population | 222,874 | \$2,588.12 | 1.0007 | 0.9923 | 1.0093 | 1.0040 | 1.0002 | 1.0059 | 1.0146 | 1.0003 | 1.0062 | 0.9990 | \$2,673.10 |
|---------------------|---------|------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|------------|
|---------------------|---------|------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|------------|

Exhibit E1
Wisconsin Department of Health Services
CY 2020 Family Care Capitation Rate Development
Development of Service Portion of LTC Rate
Nursing Home Level of Care

| Base Cohort Composite | (A) (B) (C) = (A) x (B) | | | | (D1) | (D2) | (D3) | (D4) | (D5) | (D6) | (D7) | (D8) | (D9) | (E) = (C) x (D) |
|---|--|-----------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-----------------------|------------------------------|---------------|----------------------------|-----------------------------|------------------------|----------------|---------------|------------------------------------|
| | MCO/GSR Specific Base Rate Development | | | | Projection to CY 2020 | | | | | | | | | |
| | 2020 Exposure Months | Regression Results | | MCO/GSR Specific Risk Adjusted Rate | 2020 Base Cohort Adjustment Factors | | | | | | | | | |
| Composite Base Cohort Costs | | Risk Score - June 2019 Enrollment | Two-Year Utilization Trend | | Two-Year Unit Cost Trend | Two-Year Acuity Trend | Geographic Adjustment Factor | Phase-In | Nursing Home Rate Increase | Personal Care Rate Increase | Provider Reimbursement | DME Adjustment | | |
| CCI (GSR 6) | 38,087 | \$3,164.16 | 1.0280 | \$3,252.63 | 0.9952 | 0.9992 | 1.0247 | 1.0203 | 1.0000 | 1.0065 | 1.0004 | 1.0079 | 0.9991 | \$3,428.87 |
| CCI (GSR 8) | 42,758 | 2,990.47 | 1.0230 | 3,059.12 | 1.0016 | 0.9991 | 1.0188 | 1.0052 | 1.0000 | 1.0088 | 1.0005 | 1.0077 | 0.9989 | 3,185.23 |
| CCI (GSR 9) | 6,215 | 2,897.71 | 0.9299 | 2,694.58 | 0.9991 | 1.0021 | 1.0143 | 0.9782 | 1.0000 | 1.0101 | 1.0005 | 1.0073 | 0.9989 | 2,721.79 |
| CCI (GSR 10) | 19,443 | 3,174.62 | 1.0063 | 3,194.70 | 0.9950 | 0.9991 | 1.0251 | 0.9778 | 1.0000 | 1.0047 | 1.0004 | 1.0079 | 0.9992 | 3,221.92 |
| CCI (GSR 11) | 29,732 | 3,145.99 | 1.0138 | 3,189.38 | 0.9969 | 0.9986 | 1.0244 | 1.0203 | 1.0000 | 1.0051 | 1.0004 | 1.0079 | 0.9991 | 3,360.40 |
| Inclusa (GSR 1 - Non-Expansion Counties) | 27,126 | 3,155.93 | 1.1281 | 3,560.26 | 0.9956 | 0.9986 | 1.0255 | 0.9777 | 1.0000 | 1.0066 | 1.0004 | 1.0080 | 0.9991 | 3,599.85 |
| Inclusa (GSR 2) | 41,704 | 3,099.20 | 1.0091 | 3,097.26 | 0.9968 | 0.9994 | 1.0227 | 0.9496 | 1.0000 | 1.0093 | 1.0004 | 1.0078 | 0.9991 | 3,046.33 |
| Inclusa (GSR 3) | 23,185 | 3,122.21 | 0.9827 | 3,068.14 | 0.9964 | 0.9990 | 1.0240 | 0.9495 | 1.0000 | 1.0094 | 1.0004 | 1.0079 | 0.9991 | 3,019.67 |
| Inclusa (GSR 4 - Non-Expansion Counties) | 39,830 | 3,142.45 | 0.9689 | 3,044.65 | 0.9968 | 0.9991 | 1.0234 | 0.9778 | 1.0000 | 1.0036 | 1.0004 | 1.0079 | 0.9991 | 3,067.60 |
| Inclusa (GSR 5 - Non-Expansion Counties) | 2,008 | 3,021.01 | 0.9532 | 2,879.71 | 0.9973 | 1.0004 | 1.0199 | 0.9497 | 1.0000 | 1.0051 | 1.0004 | 1.0077 | 0.9990 | 2,816.93 |
| Inclusa (GSR 6) | 1,633 | 3,087.27 | 1.0026 | 3,095.41 | 0.9962 | 0.9998 | 1.0224 | 1.0204 | 1.0000 | 1.0071 | 1.0004 | 1.0078 | 0.9991 | 3,262.65 |
| Inclusa (GSR 7) | 28,283 | 3,101.84 | 0.9984 | 3,097.01 | 0.9960 | 0.9994 | 1.0235 | 0.9778 | 1.0000 | 1.0067 | 1.0004 | 1.0078 | 0.9991 | 3,128.48 |
| Inclusa (GSR 13) | 9,292 | 3,203.70 | 0.9970 | 3,194.19 | 0.9970 | 0.9982 | 1.0253 | 1.0771 | 1.0000 | 1.0048 | 1.0004 | 1.0080 | 0.9991 | 3,554.17 |
| Inclusa (GSR 14) | 7,612 | 3,278.86 | 1.0874 | 3,565.37 | 0.9947 | 0.9973 | 1.0296 | 1.1682 | 1.0000 | 1.0030 | 1.0004 | 1.0082 | 0.9992 | 4,299.73 |
| LCI (GSR 4 - Non-Expansion Counties) | 3,855 | 2,847.75 | 0.9633 | 2,743.17 | 0.9973 | 1.0036 | 1.0125 | 0.9784 | 1.0000 | 1.0055 | 1.0004 | 1.0072 | 0.9990 | 2,752.85 |
| LCI (GSR 9) | 30,044 | 3,157.25 | 0.9767 | 3,083.84 | 0.9958 | 0.9990 | 1.0247 | 0.9778 | 1.0000 | 1.0069 | 1.0004 | 1.0079 | 0.9991 | 3,117.60 |
| LCI (GSR 10) | 5,216 | 2,920.22 | 1.0125 | 2,956.82 | 0.9975 | 1.0017 | 1.0166 | 0.9782 | 1.0000 | 1.0065 | 1.0004 | 1.0074 | 0.9990 | 2,977.27 |
| LCI (GSR 13) | 40,343 | 3,141.36 | 1.0194 | 3,202.21 | 0.9967 | 0.9991 | 1.0236 | 1.0773 | 1.0000 | 1.0053 | 1.0004 | 1.0079 | 0.9991 | 3,560.58 |
| MCFCI / Care WI (GSR 1 - Non-Expansion Counties) | 4,975 | 2,815.00 | 0.9271 | 2,609.92 | 0.9986 | 1.0032 | 1.0122 | 0.9784 | 1.0000 | 1.0105 | 1.0005 | 1.0072 | 0.9989 | 2,833.64 |
| MCFCI / Care WI (GSR 2) | 8,465 | 2,960.39 | 0.7908 | 2,341.07 | 1.0001 | 1.0005 | 1.0169 | 0.9497 | 1.0000 | 1.0102 | 1.0005 | 1.0076 | 0.9989 | 2,301.41 |
| MCFCI / Care WI (GSR 3) | 7,171 | 2,894.68 | 0.8356 | 2,418.78 | 0.9994 | 1.0015 | 1.0153 | 0.9499 | 1.0000 | 1.0123 | 1.0005 | 1.0074 | 0.9989 | 2,379.51 |
| MCFCI / Care WI (GSR 5 - Non-Expansion Counties) | 29,503 | 3,175.92 | 1.0069 | 3,197.89 | 0.9956 | 0.9987 | 1.0254 | 0.9495 | 1.0000 | 1.0042 | 1.0004 | 1.0079 | 0.9991 | 3,132.06 |
| MCFCI / Care WI (GSR 6) | 28,092 | 3,074.95 | 1.0558 | 3,246.46 | 0.9957 | 1.0001 | 1.0220 | 1.0205 | 1.0000 | 1.0073 | 1.0004 | 1.0077 | 0.9991 | 3,421.04 |
| MCFCI / Care WI (GSR 8) | 88,429 | 2,925.31 | 0.9656 | 2,824.57 | 0.9971 | 1.0016 | 1.0172 | 1.0055 | 1.0000 | 1.0112 | 1.0004 | 1.0075 | 0.9990 | 2,937.87 |
| MCFCI / Care WI (GSR 11) | 6,739 | 2,965.80 | 0.9672 | 2,868.52 | 0.9998 | 1.0000 | 1.0184 | 1.0205 | 1.0000 | 1.0062 | 1.0005 | 1.0076 | 0.9989 | 3,020.33 |
| MCFCI / Care WI (GSR 14) | 5,773 | 3,128.15 | 0.9079 | 2,840.17 | 0.9973 | 0.9992 | 1.0227 | 1.1685 | 1.0000 | 1.0043 | 1.0004 | 1.0078 | 0.9991 | 3,421.38 |
| Total Base Cohort | 575,512 | \$3,076.91 | 1.0000 | \$3,076.91 | 0.9968 | 0.9996 | 1.0222 | 1.0000 | 1.0000 | 1.0072 | 1.0004 | 1.0078 | 0.9991 | \$3,179.56 |
| | | | | | | | | | | | | | | |
| Expansion Cohort | | | | | | | | | | | | | | |
| Composite | | | | | | | | | | | | | | |
| 2020 Exposure Months | Regression Results | | MCO/GSR Specific Risk Adjusted Rate | Projection to CY 2020 | | | | | | | | | | Projected Per Capita Monthly Costs |
| | Composite Expansion Cohort Costs | Risk Score - June 2019 Enrollment | | Two-Year Utilization Trend | Two-Year Unit Cost Trend | Two-Year Acuity Trend | Geographic Adjustment Factor | Phase-In | Nursing Home Rate Increase | Personal Care Rate Increase | Provider Reimbursement | DME Adjustment | | |
| Inclusa (GSR 1 Expansion - Taylor) | 871 | \$3,142.82 | 0.9744 | \$3,062.24 | 0.9950 | 0.9992 | 1.0248 | 0.9778 | 1.0000 | 1.0070 | 1.0004 | 1.0079 | 0.9992 | \$3,094.87 |
| Inclusa (GSR 4 Expansion - Florence, Forest, Oneida, Vilas) | 3,263 | 3,088.10 | 1.1548 | 3,566.17 | 0.9963 | 0.9990 | 1.0240 | 0.9778 | 1.0000 | 1.0036 | 1.0004 | 1.0079 | 0.9991 | 3,593.06 |
| Inclusa (GSR 5 Expansion - Adams) | 579 | 3,426.89 | 1.1169 | 3,827.54 | 0.9932 | 0.9959 | 1.0343 | 0.9491 | 1.0000 | 1.0567 | 1.0028 | 1.0084 | 0.9993 | 3,969.84 |
| LCI (GSR 4 Expansion - Florence, Forest, Oneida, Vilas) | 3,727 | 3,043.46 | 0.9925 | 3,020.82 | 0.9974 | 0.9999 | 1.0210 | 0.9779 | 1.0000 | 1.0040 | 1.0004 | 1.0077 | 0.9990 | 3,041.37 |
| MCFCI / Care WI (GSR 1 Expansion - Taylor) | 1,299 | 3,079.09 | 0.8220 | 2,531.05 | 0.9954 | 1.0006 | 1.0211 | 0.9780 | 1.0000 | 1.0081 | 1.0004 | 1.0077 | 0.9991 | 2,558.19 |
| MCFCI / Care WI (GSR 5 Expansion - Adams) | 1,156 | 2,979.03 | 0.9802 | 2,919.91 | 0.9989 | 0.9998 | 1.0196 | 0.9496 | 1.0000 | 1.0049 | 1.0005 | 1.0077 | 0.9990 | 3,018.83 |
| MCFCI / Care WI (GSR 12) | 13,413 | 3,233.41 | 1.0120 | 3,272.09 | 0.9960 | 0.9985 | 1.0255 | 1.0320 | 1.2931 | 1.0023 | 1.0004 | 1.0000 | 0.9991 | 4,461.68 |
| Total Expansion Cohort | 24,308 | \$3,165.81 | 1.0179 | \$3,222.40 | 0.9962 | 0.9989 | 1.0244 | 1.0062 | 1.1723 | 1.0031 | 1.0004 | 1.0029 | 0.9991 | \$3,896.26 |
| | | | | | | | | | | | | | | |
| Grand Total | 599,820 | \$3,080.51 | 1.0007 | \$3,082.80 | 0.9968 | 0.9996 | 1.0223 | 1.0003 | 1.0073 | 1.0070 | 1.0004 | 1.0075 | 0.9991 | \$3,208.26 |

Exhibit E2
Wisconsin Department of Health Services
CY 2020 Family Care Capitation Rate Development
Development of Service Portion of LTC Rate
Nursing Home Level of Care

| Base Cohort DD Development | (A) | (B) | (C) = (A) + (B) | (D) | (E) = (C) x (D) |
|---|---------------------------------------|--------------------|--|-------------------------------------|--------------------------|
| | Application of HCRP | | | Market Variability Adjustment | 2020 Service Costs |
| | Projected Per Capita Monthly Costs | HCRP Pooled Claims | Projected Per Capita Monthly Costs w/ HCRP | | |
| CCI (GSR 6) | \$3,931.61 | \$124.73 | \$4,056.34 | 1.0000 | \$4,056.34 |
| CCI (GSR 8) | 4,007.96 | 124.73 | 4,132.69 | 1.0000 | 4,132.69 |
| CCI (GSR 9) | 3,152.03 | 124.73 | 3,276.76 | 1.0000 | 3,276.76 |
| CCI (GSR 10) | 3,695.56 | 124.73 | 3,820.29 | 1.0000 | 3,820.29 |
| CCI (GSR 11) | 3,976.25 | 124.73 | 4,100.98 | 1.0000 | 4,100.98 |
| Inclusa (GSR 1 - Non-Expansion Counties) | 4,355.42 | 124.73 | 4,480.15 | 0.9826 | 4,402.32 |
| Inclusa (GSR 2) | 3,822.02 | 124.73 | 3,946.75 | 0.9826 | 3,878.19 |
| Inclusa (GSR 3) | 3,631.84 | 124.73 | 3,756.57 | 0.9826 | 3,691.31 |
| Inclusa (GSR 4 - Non-Expansion Counties) | 3,497.35 | 124.73 | 3,622.08 | 0.9826 | 3,559.16 |
| Inclusa (GSR 5 - Non-Expansion Counties) | 3,378.82 | 124.73 | 3,503.55 | 0.9826 | 3,442.69 |
| Inclusa (GSR 6) | 3,893.29 | 124.73 | 4,018.02 | 0.9826 | 3,948.22 |
| Inclusa (GSR 7) | 3,809.15 | 124.73 | 3,933.88 | 0.9826 | 3,865.54 |
| Inclusa (GSR 13) | 3,982.39 | 124.73 | 4,107.12 | 0.9826 | 4,035.77 |
| Inclusa (GSR 14) | 5,018.32 | 124.73 | 5,143.05 | 0.9826 | 5,053.71 |
| LCI (GSR 4 - Non-Expansion Counties) | 3,154.03 | 124.73 | 3,278.76 | 1.0054 | 3,296.47 |
| LCI (GSR 9) | 3,622.37 | 124.73 | 3,747.10 | 1.0054 | 3,767.34 |
| LCI (GSR 10) | 3,790.49 | 124.73 | 3,915.22 | 1.0054 | 3,936.37 |
| LCI (GSR 13) | 4,085.35 | 124.73 | 4,210.08 | 1.0054 | 4,232.82 |
| MCFCI / Care WI (GSR 1 - Non-Expansion Counties) | 3,381.35 | 124.73 | 3,506.08 | 1.0071 | 3,530.86 |
| MCFCI / Care WI (GSR 2) | 2,751.41 | 124.73 | 2,876.14 | 1.0071 | 2,896.47 |
| MCFCI / Care WI (GSR 3) | 3,003.95 | 124.73 | 3,128.68 | 1.0071 | 3,150.79 |
| MCFCI / Care WI (GSR 5 - Non-Expansion Counties) | 3,647.89 | 124.73 | 3,772.62 | 1.0071 | 3,799.28 |
| MCFCI / Care WI (GSR 6) | 4,078.99 | 124.73 | 4,203.72 | 1.0071 | 4,233.43 |
| MCFCI / Care WI (GSR 8) | 3,796.88 | 124.73 | 3,921.61 | 1.0071 | 3,949.32 |
| MCFCI / Care WI (GSR 11) | 3,877.47 | 124.73 | 4,002.20 | 1.0071 | 4,030.48 |
| MCFCI / Care WI (GSR 14) | 3,880.59 | 124.73 | 4,005.32 | 1.0071 | 4,033.63 |
| Total DD Base Cohort | \$3,845.45 | \$124.73 | \$3,970.18 | 0.9966 | \$3,956.67 |
| Expansion Cohort DD Development | Application of HCRP | | | Market Variability Adjustment | 2020 Service Costs |
| | Projected Per Capita Monthly Costs | HCRP Pooled Claims | Projected Per Capita Monthly Costs w/ HCRP | | |
| Inclusa (GSR 1 Expansion - Taylor) | \$3,689.20 | \$124.73 | \$3,813.93 | 1.0000 | \$3,813.93 |
| Inclusa (GSR 4 Expansion - Florence, Forest, Oneida, Vilas) | 4,626.92 | 124.73 | 4,751.65 | 1.0000 | 4,751.65 |
| Inclusa (GSR 5 Expansion - Adams) | 4,468.77 | 124.73 | 4,593.50 | 1.0000 | 4,593.50 |
| LCI (GSR 4 Expansion - Florence, Forest, Oneida, Vilas) | 3,737.59 | 124.73 | 3,862.32 | 1.0000 | 3,862.32 |
| MCFCI / Care WI (GSR 1 Expansion - Taylor) | 2,874.69 | 124.73 | 2,999.42 | 1.0000 | 2,999.42 |
| MCFCI / Care WI (GSR 5 Expansion - Adams) | 4,013.08 | 124.73 | 4,137.81 | 1.0000 | 4,137.81 |
| MCFCI / Care WI (GSR 12) | 4,812.24 | 124.73 | 4,936.97 | 1.0000 | 4,936.97 |
| Total DD Expansion Cohort | \$4,493.85 | \$124.73 | \$4,618.58 | 1.0000 | \$4,618.58 |
| Total DD Population | \$3,875.92 | \$124.73 | \$4,000.65 | 0.9968 | \$3,987.77 |

Exhibit E2
Wisconsin Department of Health Services
CY 2020 Family Care Capitation Rate Development
Development of Service Portion of LTC Rate
Nursing Home Level of Care

| Base Cohort PD Development | (A) | (B) | (C) = (A) + (B) | (D) | (E) = (C) x (D) |
|--|---------------------------------------|--------------------|--|-------------------------------------|--------------------------|
| | Application of HCRP | | | Market Variability Adjustment | 2020 Service Costs |
| | Projected Per Capita Monthly Costs | HCRP Pooled Claims | Projected Per Capita Monthly Costs w/ HCRP | | |
| CCI (GSR 6) | \$2,882.96 | \$31.38 | \$2,914.34 | 1.0000 | \$2,914.34 |
| CCI (GSR 8) | 2,624.96 | 31.38 | 2,656.34 | 1.0000 | 2,656.34 |
| CCI (GSR 9) | 2,349.12 | 31.38 | 2,380.50 | 1.0000 | 2,380.50 |
| CCI (GSR 10) | 2,750.67 | 31.38 | 2,782.05 | 1.0000 | 2,782.05 |
| CCI (GSR 11) | 2,651.34 | 31.38 | 2,682.72 | 1.0000 | 2,682.72 |
| Inclusa (GSR 1 - Non-Expansion Counties) | 2,826.50 | 31.38 | 2,857.88 | 0.9826 | 2,808.23 |
| Inclusa (GSR 2) | 2,254.68 | 31.38 | 2,286.06 | 0.9826 | 2,246.35 |
| Inclusa (GSR 3) | 2,260.14 | 31.38 | 2,291.52 | 0.9826 | 2,251.71 |
| Inclusa (GSR 4 - Non-Expansion Counties) | 2,595.46 | 31.38 | 2,626.84 | 0.9826 | 2,581.21 |
| Inclusa (GSR 5 - Non-Expansion Counties) | 2,048.33 | 31.38 | 2,079.71 | 0.9826 | 2,043.58 |
| Inclusa (GSR 6) | 2,901.02 | 31.38 | 2,932.40 | 0.9826 | 2,881.46 |
| Inclusa (GSR 7) | 2,477.54 | 31.38 | 2,508.92 | 0.9826 | 2,465.34 |
| Inclusa (GSR 13) | 3,089.24 | 31.38 | 3,120.62 | 0.9826 | 3,066.41 |
| Inclusa (GSR 14) | 2,844.05 | 31.38 | 2,875.43 | 0.9826 | 2,825.48 |
| LCI (GSR 4 - Non-Expansion Counties) | 2,513.94 | 31.38 | 2,545.32 | 1.0054 | 2,559.07 |
| LCI (GSR 9) | 2,427.77 | 31.38 | 2,459.15 | 1.0054 | 2,472.44 |
| LCI (GSR 10) | 2,820.60 | 31.38 | 2,851.98 | 1.0054 | 2,867.39 |
| LCI (GSR 13) | 3,131.55 | 31.38 | 3,162.93 | 1.0054 | 3,180.02 |
| MCFCI / Care WI (GSR 1 - Non-Expansion Counties) | 2,502.80 | 31.38 | 2,534.18 | 1.0071 | 2,552.09 |
| MCFCI / Care WI (GSR 2) | 2,002.80 | 31.38 | 2,034.18 | 1.0071 | 2,048.56 |
| MCFCI / Care WI (GSR 3) | 1,997.74 | 31.38 | 2,029.12 | 1.0071 | 2,043.46 |
| MCFCI / Care WI (GSR 5 - Non-Expansion Counties) | 2,547.97 | 31.38 | 2,579.35 | 1.0071 | 2,597.58 |
| MCFCI / Care WI (GSR 6) | 3,005.11 | 31.38 | 3,036.49 | 1.0071 | 3,057.95 |
| MCFCI / Care WI (GSR 8) | 2,386.79 | 31.38 | 2,418.17 | 1.0071 | 2,435.26 |
| MCFCI / Care WI (GSR 11) | 2,416.87 | 31.38 | 2,448.25 | 1.0071 | 2,465.55 |
| MCFCI / Care WI (GSR 14) | 3,078.93 | 31.38 | 3,110.31 | 1.0071 | 3,132.29 |
| Total PD Base Cohort | \$2,569.58 | \$31.38 | \$2,600.96 | 0.9979 | \$2,595.38 |

| Expansion Cohort PD Development | Application of HCRP | | | Market Variability Adjustment | 2020 Service Costs |
|---|---------------------------------------|--------------------|--|-------------------------------------|--------------------------|
| | Projected Per Capita Monthly Costs | HCRP Pooled Claims | Projected Per Capita Monthly Costs w/ HCRP | | |
| Inclusa (GSR 1 Expansion - Taylor) | \$2,392.08 | \$31.38 | \$2,423.46 | 1.0000 | \$2,423.46 |
| Inclusa (GSR 4 Expansion - Florence, Forest, Oneida, Vilas) | 2,837.41 | 31.38 | 2,868.79 | 1.0000 | 2,868.79 |
| Inclusa (GSR 5 Expansion - Adams) | 2,643.50 | 31.38 | 2,674.88 | 1.0000 | 2,674.88 |
| LCI (GSR 4 Expansion - Florence, Forest, Oneida, Vilas) | 2,773.45 | 31.38 | 2,804.83 | 1.0000 | 2,804.83 |
| MCFCI / Care WI (GSR 1 Expansion - Taylor) | 2,124.01 | 31.38 | 2,155.39 | 1.0000 | 2,155.39 |
| MCFCI / Care WI (GSR 5 Expansion - Adams) | 2,470.68 | 31.38 | 2,502.06 | 1.0000 | 2,502.06 |
| MCFCI / Care WI (GSR 12) | 4,411.36 | 31.38 | 4,442.74 | 1.0000 | 4,442.74 |
| Total PD Expansion Cohort | \$3,505.11 | \$31.38 | \$3,536.49 | 1.0000 | \$3,536.49 |

| | | | | | |
|----------------------------|-------------------|----------------|-------------------|---------------|-------------------|
| Total PD Population | \$2,599.74 | \$31.38 | \$2,631.12 | 0.9979 | \$2,625.72 |
|----------------------------|-------------------|----------------|-------------------|---------------|-------------------|

Exhibit E2
Wisconsin Department of Health Services
CY 2020 Family Care Capitation Rate Development
Development of Service Portion of LTC Rate
Nursing Home Level of Care

| Base Cohort FE Development | (A) | (B) | (C) = (A) + (B) | (D) | (E) = (C) x (D) |
|--|---------------------------------------|---|--|-------------------------------------|--------------------------|
| | Projected Per Capita Monthly Costs | Application of HCRP HCRP Pooled Claims | Projected Per Capita Monthly Costs w/ HCRP | Market Variability Adjustment | 2020 Service Costs |
| CCI (GSR 6) | \$2,871.52 | \$1.29 | \$2,872.81 | 1.0000 | \$2,872.81 |
| CCI (GSR 8) | 2,696.05 | 1.29 | 2,697.34 | 1.0000 | 2,697.34 |
| CCI (GSR 9) | 2,634.44 | 1.29 | 2,635.73 | 1.0000 | 2,635.73 |
| CCI (GSR 10) | 2,660.74 | 1.29 | 2,662.03 | 1.0000 | 2,662.03 |
| CCI (GSR 11) | 2,739.39 | 1.29 | 2,740.68 | 1.0000 | 2,740.68 |
| Inclusa (GSR 1 - Non-Expansion Counties) | 2,765.04 | 1.29 | 2,766.33 | 0.9826 | 2,718.27 |
| Inclusa (GSR 2) | 2,503.32 | 1.29 | 2,504.61 | 0.9826 | 2,461.10 |
| Inclusa (GSR 3) | 2,509.38 | 1.29 | 2,510.67 | 0.9826 | 2,467.06 |
| Inclusa (GSR 4 - Non-Expansion Counties) | 2,632.28 | 1.29 | 2,633.57 | 0.9826 | 2,587.82 |
| Inclusa (GSR 5 - Non-Expansion Counties) | 2,646.22 | 1.29 | 2,647.51 | 0.9826 | 2,601.52 |
| Inclusa (GSR 6) | 2,669.91 | 1.29 | 2,671.20 | 0.9826 | 2,624.80 |
| Inclusa (GSR 7) | 2,535.30 | 1.29 | 2,536.59 | 0.9826 | 2,492.52 |
| Inclusa (GSR 13) | 2,937.11 | 1.29 | 2,938.40 | 0.9826 | 2,887.35 |
| Inclusa (GSR 14) | 3,205.09 | 1.29 | 3,206.38 | 0.9826 | 3,150.68 |
| LCI (GSR 4 - Non-Expansion Counties) | 2,651.12 | 1.29 | 2,652.41 | 1.0054 | 2,666.74 |
| LCI (GSR 9) | 2,627.78 | 1.29 | 2,629.07 | 1.0054 | 2,643.27 |
| LCI (GSR 10) | 2,540.44 | 1.29 | 2,541.73 | 1.0054 | 2,555.46 |
| LCI (GSR 13) | 2,965.45 | 1.29 | 2,966.74 | 1.0054 | 2,982.77 |
| MCFCI / Care WI (GSR 1 - Non-Expansion Counties) | 2,392.84 | 1.29 | 2,394.13 | 1.0071 | 2,411.05 |
| MCFCI / Care WI (GSR 2) | 2,085.21 | 1.29 | 2,086.50 | 1.0071 | 2,101.25 |
| MCFCI / Care WI (GSR 3) | 2,180.85 | 1.29 | 2,182.14 | 1.0071 | 2,197.56 |
| MCFCI / Care WI (GSR 5 - Non-Expansion Counties) | 2,529.38 | 1.29 | 2,530.67 | 1.0071 | 2,548.55 |
| MCFCI / Care WI (GSR 6) | 2,859.89 | 1.29 | 2,861.18 | 1.0071 | 2,881.40 |
| MCFCI / Care WI (GSR 8) | 2,591.46 | 1.29 | 2,592.75 | 1.0071 | 2,611.07 |
| MCFCI / Care WI (GSR 11) | 2,620.34 | 1.29 | 2,621.63 | 1.0071 | 2,640.16 |
| MCFCI / Care WI (GSR 14) | 2,907.68 | 1.29 | 2,908.97 | 1.0071 | 2,929.53 |
| Total FE Base Cohort | \$2,656.50 | \$1.29 | \$2,657.79 | 0.9984 | \$2,653.50 |

| Expansion Cohort FE Development | Application of HCRP | | | Market Variability Adjustment | 2020 Service Costs |
|---|---------------------------------------|--------------------|--|-------------------------------------|--------------------------|
| | Projected Per Capita Monthly Costs | HCRP Pooled Claims | Projected Per Capita Monthly Costs w/ HCRP | | |
| Inclusa (GSR 1 Expansion - Taylor) | \$2,515.14 | \$1.29 | \$2,516.43 | 1.0000 | \$2,516.43 |
| Inclusa (GSR 4 Expansion - Florence, Forest, Oneida, Vilas) | 2,653.30 | 1.29 | 2,654.59 | 1.0000 | 2,654.59 |
| Inclusa (GSR 5 Expansion - Adams) | 2,375.63 | 1.29 | 2,376.92 | 1.0000 | 2,376.92 |
| LCI (GSR 4 Expansion - Florence, Forest, Oneida, Vilas) | 2,430.95 | 1.29 | 2,432.24 | 1.0000 | 2,432.24 |
| MCFCI / Care WI (GSR 1 Expansion - Taylor) | 2,343.61 | 1.29 | 2,344.90 | 1.0000 | 2,344.90 |
| MCFCI / Care WI (GSR 5 Expansion - Adams) | 2,405.21 | 1.29 | 2,406.50 | 1.0000 | 2,406.50 |
| MCFCI / Care WI (GSR 12) | 3,779.37 | 1.29 | 3,780.66 | 1.0000 | 3,780.66 |
| Total FE Expansion Cohort | \$3,112.01 | \$1.29 | \$3,113.30 | 1.0000 | \$3,113.30 |

| | | | | | |
|----------------------------|-------------------|---------------|-------------------|---------------|-------------------|
| Total FE Population | \$2,673.10 | \$1.29 | \$2,674.39 | 0.9985 | \$2,670.26 |
|----------------------------|-------------------|---------------|-------------------|---------------|-------------------|

Exhibit E2
Wisconsin Department of Health Services
CY 2020 Family Care Capitation Rate Development
Development of Service Portion of LTC Rate
Nursing Home Level of Care

| Base Cohort Composite | (A) | (B) | (C) = (A) + (B) | (D) | (E) = (C) x (D) |
|--|---------------------------------------|---|--|-------------------------------------|--------------------------|
| | Projected Per Capita Monthly Costs | Application of HCRP HCRP Pooled Claims | Projected Per Capita Monthly Costs w/ HCRP | Market Variability Adjustment | 2020 Service Costs |
| CCI (GSR 6) | \$3,428.87 | \$69.40 | \$3,498.27 | 1.0000 | \$3,498.27 |
| CCI (GSR 8) | 3,185.23 | 59.76 | 3,244.99 | 1.0000 | 3,244.99 |
| CCI (GSR 9) | 2,721.79 | 45.25 | 2,767.04 | 1.0000 | 2,767.04 |
| CCI (GSR 10) | 3,221.92 | 70.26 | 3,292.18 | 1.0000 | 3,292.18 |
| CCI (GSR 11) | 3,360.40 | 70.34 | 3,430.74 | 1.0000 | 3,430.74 |
| Inclusa (GSR 1 - Non-Expansion Counties) | 3,599.85 | 69.55 | 3,669.40 | 0.9826 | 3,605.66 |
| Inclusa (GSR 2) | 3,046.33 | 62.09 | 3,108.42 | 0.9826 | 3,054.42 |
| Inclusa (GSR 3) | 3,019.67 | 67.33 | 3,087.00 | 0.9826 | 3,033.37 |
| Inclusa (GSR 4 - Non-Expansion Counties) | 3,067.60 | 69.23 | 3,136.83 | 0.9826 | 3,082.34 |
| Inclusa (GSR 5 - Non-Expansion Counties) | 2,816.93 | 57.86 | 2,874.79 | 0.9826 | 2,824.85 |
| Inclusa (GSR 6) | 3,262.65 | 62.03 | 3,324.68 | 0.9826 | 3,266.92 |
| Inclusa (GSR 7) | 3,128.48 | 64.02 | 3,192.50 | 0.9826 | 3,137.04 |
| Inclusa (GSR 13) | 3,554.17 | 76.23 | 3,630.40 | 0.9826 | 3,567.33 |
| Inclusa (GSR 14) | 4,299.73 | 82.41 | 4,382.14 | 0.9826 | 4,306.01 |
| LCI (GSR 4 - Non-Expansion Counties) | 2,752.85 | 36.80 | 2,789.65 | 1.0054 | 2,804.72 |
| LCI (GSR 9) | 3,117.60 | 70.00 | 3,187.60 | 1.0054 | 3,204.82 |
| LCI (GSR 10) | 2,977.27 | 44.83 | 3,022.10 | 1.0054 | 3,038.43 |
| LCI (GSR 13) | 3,560.58 | 68.72 | 3,629.30 | 1.0054 | 3,648.91 |
| MCFCI / Care WI (GSR 1 - Non-Expansion Counties) | 2,633.64 | 34.62 | 2,668.26 | 1.0071 | 2,687.12 |
| MCFCI / Care WI (GSR 2) | 2,301.41 | 53.49 | 2,354.90 | 1.0071 | 2,371.54 |
| MCFCI / Care WI (GSR 3) | 2,379.51 | 45.64 | 2,425.15 | 1.0071 | 2,442.29 |
| MCFCI / Care WI (GSR 5 - Non-Expansion Counties) | 3,132.06 | 71.42 | 3,203.48 | 1.0071 | 3,226.12 |
| MCFCI / Care WI (GSR 6) | 3,421.04 | 59.97 | 3,481.01 | 1.0071 | 3,505.61 |
| MCFCI / Care WI (GSR 8) | 2,937.87 | 45.98 | 2,983.85 | 1.0071 | 3,004.94 |
| MCFCI / Care WI (GSR 11) | 3,020.33 | 54.69 | 3,075.02 | 1.0071 | 3,096.75 |
| MCFCI / Care WI (GSR 14) | 3,421.38 | 67.89 | 3,489.27 | 1.0071 | 3,513.93 |
| Total Base Cohort | \$3,179.56 | \$62.41 | \$3,241.97 | 0.9973 | \$3,233.28 |

| Expansion Cohort Composite | Application of HCRP | | | Market Variability Adjustment | 2020 Service Costs |
|---|---------------------------------------|--------------------|--|-------------------------------------|--------------------------|
| | Projected Per Capita Monthly Costs | HCRP Pooled Claims | Projected Per Capita Monthly Costs w/ HCRP | | |
| Inclusa (GSR 1 Expansion - Taylor) | \$3,094.87 | \$67.12 | \$3,161.99 | 1.0000 | \$3,161.99 |
| Inclusa (GSR 4 Expansion - Florence, Forest, Oneida, Vilas) | 3,593.06 | 63.03 | 3,656.09 | 1.0000 | 3,656.09 |
| Inclusa (GSR 5 Expansion - Adams) | 3,969.84 | 96.16 | 4,066.00 | 1.0000 | 4,066.00 |
| LCI (GSR 4 Expansion - Florence, Forest, Oneida, Vilas) | 3,041.37 | 58.57 | 3,099.94 | 1.0000 | 3,099.94 |
| MCFCI / Care WI (GSR 1 Expansion - Taylor) | 2,556.19 | 60.32 | 2,616.51 | 1.0000 | 2,616.51 |
| MCFCI / Care WI (GSR 5 Expansion - Adams) | 3,019.83 | 54.65 | 3,074.48 | 1.0000 | 3,074.48 |
| MCFCI / Care WI (GSR 12) | 4,461.68 | 77.38 | 4,539.06 | 1.0000 | 4,539.06 |
| Total Expansion Cohort | \$3,896.26 | \$70.66 | \$3,966.92 | 1.0000 | \$3,966.92 |

| | | | | | |
|--------------------|-------------------|----------------|-------------------|---------------|-------------------|
| Grand Total | \$3,208.60 | \$62.74 | \$3,271.34 | 0.9975 | \$3,263.01 |
|--------------------|-------------------|----------------|-------------------|---------------|-------------------|

Exhibit F
 Wisconsin Department of Health Services
 FY 2020 Family Care Capitation Rate Development
 Development of Non-Service Portion of Rates, MCE, and Capitation Rates
 Nursing Home Level of Care

| | | (A) | (B) | (C) | (D) = (B) - (C) | (E) | (F) | (G) = (E) + (F) | (H) = (G) / (K) | (I) = (J) / (L) | (J) | (K) = (A) + (G) | (L) = (B) + (G) + (J) | (M) = (D) + (G) + (J) | (N) = (L) x 0.005 | (O) = (M) - (N) |
|---|----------------------|-------------------|-------------------|-----------------|-------------------|---------------------|---------------|-----------------|---------------------------|-----------------|----------------|-------------------|-----------------------|-----------------------|-------------------|---------------------------------|
| Base Cohort DD Development | 2020 Exposure Months | MCE | 2020 Gross | 2020 HCRR | 2020 Net | 2020 Administrative | OCI Add-On | Administrative | Implied | Targeted | Targeted | MCE | Capitation | Capitation | PAP | 2020 Capitation |
| | | Service Costs | Service Costs | Pool Claims | Service Costs | Expense | | Allowance | Administrative Percentage | Margin | Margin PMPM | Rate | Rate | Less HCRR | Withhold | Rate Less HCRR and PAP Withhold |
| CCI (GSR 6) | 18,979 | \$4,056.34 | \$4,056.34 | \$124.73 | \$3,931.61 | \$116.93 | \$0.21 | \$117.14 | 2.8% | \$65.17 | \$4,173.46 | \$4,258.65 | \$4,133.92 | \$21.73 | \$21.73 | \$4,112.63 |
| CCI (GSR 8) | 16,727 | 4,132.69 | 4,132.69 | 124.73 | 4,007.96 | 116.93 | 0.21 | 117.14 | 2.8% | 86.73 | 4,249.83 | 4,335.56 | 4,211.83 | 21.68 | 21.68 | 4,190.15 |
| CCI (GSR 9) | 1,856 | 3,276.76 | 3,276.76 | 124.73 | 3,152.03 | 116.93 | 0.21 | 117.14 | 3.5% | 69.26 | 3,393.90 | 3,483.16 | 3,388.43 | 17.32 | 17.32 | 3,321.11 |
| CCI (GSR 10) | 10,367 | 3,620.29 | 3,620.29 | 124.73 | 3,495.56 | 116.93 | 0.21 | 117.14 | 3.0% | 80.36 | 3,927.43 | 4,017.79 | 3,933.06 | 21.09 | 21.09 | 3,872.97 |
| CCI (GSR 11) | 20,323 | 4,100.86 | 4,100.86 | 124.73 | 3,976.13 | 116.93 | 0.21 | 117.14 | 2.8% | 74.80 | 3,728.33 | 3,740.21 | 4,179.47 | 18.70 | 18.70 | 3,596.76 |
| Inclusa (GSR 1 - Non-Expansion Counties) | 14,095 | 4,480.15 | 4,480.32 | 124.73 | 4,355.16 | 106.04 | 0.21 | 106.25 | 2.3% | 92.01 | 4,588.40 | 4,605.58 | 4,476.85 | 23.00 | 23.00 | 4,453.85 |
| Inclusa (GSR 2) | 18,642 | 3,946.75 | 3,946.75 | 124.73 | 3,822.02 | 106.04 | 0.21 | 106.25 | 2.6% | 81.32 | 4,053.00 | 4,063.00 | 3,941.03 | 20.33 | 20.33 | 3,920.70 |
| Inclusa (GSR 3) | 11,428 | 3,756.57 | 3,756.57 | 124.73 | 3,631.84 | 106.04 | 0.21 | 106.25 | 2.8% | 77.50 | 3,862.82 | 3,875.06 | 3,750.33 | 19.38 | 19.38 | 3,730.95 |
| Inclusa (GSR 4 - Non-Expansion Counties) | 20,323 | 3,455.16 | 3,455.16 | 124.73 | 3,330.43 | 106.04 | 0.21 | 106.25 | 2.8% | 74.80 | 3,728.33 | 3,740.21 | 3,615.48 | 18.70 | 18.70 | 3,596.76 |
| Inclusa (GSR 5 - Non-Expansion Counties) | 816 | 3,503.55 | 3,503.55 | 124.73 | 3,378.82 | 106.04 | 0.21 | 106.25 | 2.9% | 72.43 | 3,609.80 | 3,621.37 | 3,496.64 | 18.11 | 18.11 | 3,478.53 |
| Inclusa (GSR 6) | 748 | 4,018.02 | 4,018.02 | 124.73 | 3,893.29 | 106.04 | 0.21 | 106.25 | 2.6% | 82.74 | 4,124.27 | 4,137.21 | 4,012.48 | 20.69 | 20.69 | 3,991.79 |
| Inclusa (GSR 7) | 13,359 | 3,933.88 | 3,933.88 | 124.73 | 3,809.15 | 106.04 | 0.21 | 106.25 | 2.6% | 81.06 | 4,040.13 | 4,052.85 | 3,928.12 | 20.26 | 20.26 | 3,907.86 |
| Inclusa (GSR 13) | 5,254 | 4,107.12 | 4,107.12 | 124.73 | 3,982.39 | 106.04 | 0.21 | 106.25 | 2.5% | 84.53 | 4,213.37 | 4,226.55 | 4,101.82 | 21.13 | 21.13 | 4,080.69 |
| Inclusa (GSR 14) | 4,779 | 5,143.05 | 5,053.71 | 124.73 | 4,928.98 | 106.04 | 0.21 | 106.25 | 2.0% | 105.31 | 5,249.30 | 5,265.27 | 5,140.54 | 26.33 | 26.33 | 5,114.21 |
| LCI (GSR 4 - Non-Expansion Counties) | 954 | 3,278.76 | 3,278.76 | 124.73 | 3,154.03 | 125.47 | 0.21 | 125.68 | 3.7% | 69.84 | 3,404.44 | 3,491.89 | 3,387.26 | 17.46 | 17.46 | 3,349.80 |
| LCI (GSR 9) | 15,688 | 3,747.10 | 3,747.10 | 124.73 | 3,622.37 | 125.47 | 0.21 | 125.68 | 3.2% | 79.45 | 3,872.78 | 3,927.47 | 3,847.74 | 19.86 | 19.86 | 3,827.88 |
| LCI (GSR 10) | 1,638 | 3,938.22 | 3,938.22 | 124.73 | 3,813.49 | 125.47 | 0.21 | 125.68 | 3.1% | 82.90 | 4,040.93 | 4,144.95 | 4,020.32 | 20.72 | 20.72 | 3,999.50 |
| LCI (GSR 13) | 20,509 | 4,210.88 | 4,232.82 | 124.73 | 4,106.15 | 125.47 | 0.21 | 125.68 | 2.9% | 88.95 | 4,335.76 | 4,447.45 | 4,322.72 | 22.24 | 22.24 | 4,300.48 |
| MCFCI / Care WI (GSR 1 - Non-Expansion Counties) | 1,102 | 3,506.08 | 3,530.86 | 124.73 | 3,406.13 | 102.70 | 0.21 | 102.91 | 2.9% | 74.16 | 3,608.99 | 3,707.93 | 3,583.20 | 18.54 | 18.54 | 3,564.66 |
| MCFCI / Care WI (GSR 2) | 3,027 | 2,876.14 | 2,896.47 | 124.73 | 2,751.41 | 102.70 | 0.21 | 102.91 | 3.5% | 61.21 | 2,979.65 | 3,070.59 | 2,955.86 | 15.30 | 15.30 | 2,920.56 |
| MCFCI / Care WI (GSR 3) | 2,134 | 3,128.88 | 3,150.79 | 124.73 | 3,026.06 | 102.70 | 0.21 | 102.91 | 3.2% | 66.40 | 3,221.69 | 3,301.10 | 3,195.17 | 16.60 | 16.60 | 3,178.57 |
| MCFCI / Care WI (GSR 5 - Non-Expansion Counties) | 15,834 | 3,772.62 | 3,799.28 | 124.73 | 3,674.55 | 102.70 | 0.21 | 102.91 | 2.7% | 79.64 | 3,875.53 | 3,981.83 | 3,857.10 | 19.91 | 19.91 | 3,837.19 |
| MCFCI / Care WI (GSR 6) | 12,525 | 4,203.72 | 4,233.43 | 124.73 | 4,108.70 | 102.70 | 0.21 | 102.91 | 2.4% | 88.50 | 4,306.63 | 4,424.84 | 4,300.11 | 22.12 | 22.12 | 4,277.99 |
| MCFCI / Care WI (GSR 8) | 26,123 | 3,921.61 | 3,943.32 | 124.73 | 3,826.59 | 102.70 | 0.21 | 102.91 | 2.6% | 82.70 | 4,024.52 | 4,134.83 | 4,010.20 | 20.67 | 20.67 | 3,989.53 |
| MCFCI / Care WI (GSR 11) | 2,462 | 4,000.20 | 4,030.48 | 124.73 | 3,905.75 | 102.70 | 0.21 | 102.91 | 2.5% | 84.35 | 4,105.11 | 4,217.74 | 4,093.01 | 21.09 | 21.09 | 4,071.92 |
| MCFCI / Care WI (GSR 16) | 2,875 | 4,005.32 | 4,033.63 | 124.73 | 3,908.90 | 102.70 | 0.21 | 102.91 | 2.5% | 84.42 | 4,108.23 | 4,220.96 | 4,096.23 | 21.10 | 21.10 | 4,075.13 |
| Total DD Base Cohort | 260,517 | \$3,970.18 | \$3,956.67 | \$124.73 | \$3,831.94 | \$110.74 | \$0.21 | \$110.95 | 2.7% | 2.0% | \$83.01 | \$4,081.13 | \$4,150.63 | \$4,025.90 | \$20.75 | \$4,005.15 |
| Expansion Cohort DD Development | | | | | | | | | | | | | | | | |
| Inclusa (GSR 1 Expansion - Taylor) | 440 | \$3,813.83 | \$3,813.83 | \$124.73 | \$3,689.10 | \$106.04 | \$0.21 | \$106.25 | 2.7% | \$60.00 | \$3,820.16 | \$4,000.18 | \$3,875.45 | \$20.00 | \$20.00 | \$3,855.45 |
| Inclusa (GSR 4 Expansion - Florence, Forest, Oneida, Vilas) | 1,505 | 4,751.65 | 4,751.65 | 124.73 | 4,626.92 | 106.04 | 0.21 | 106.25 | 2.2% | 99.14 | 4,857.50 | 4,957.04 | 4,832.31 | 24.79 | 24.79 | 4,807.52 |
| Inclusa (GSR 5 Expansion - Adams) | 437 | 4,593.50 | 4,593.50 | 124.73 | 4,468.77 | 106.04 | 0.21 | 106.25 | 2.3% | 95.11 | 4,698.75 | 4,796.66 | 4,670.93 | 23.98 | 23.98 | 4,646.95 |
| LCI (GSR 4 Expansion - Florence, Forest, Oneida, Vilas) | 1,574 | 3,862.32 | 3,862.32 | 124.73 | 3,737.59 | 125.47 | 0.21 | 125.68 | 3.2% | 81.39 | 3,988.00 | 4,099.39 | 3,944.66 | 20.35 | 20.35 | 3,924.31 |
| MCFCI / Care WI (GSR 1 Expansion - Taylor) | 583 | 2,999.42 | 2,999.42 | 124.73 | 2,874.69 | 102.70 | 0.21 | 102.91 | 3.3% | 63.31 | 3,020.70 | 3,155.94 | 3,040.91 | 15.83 | 15.83 | 3,025.08 |
| MCFCI / Care WI (GSR 5 Expansion - Adams) | 430 | 4,137.81 | 4,137.81 | 124.73 | 4,013.08 | 102.70 | 0.21 | 102.91 | 2.4% | 86.55 | 4,240.72 | 4,327.27 | 4,202.54 | 21.64 | 21.64 | 4,180.90 |
| MCFCI / Care WI (GSR 12) | 7,875 | 4,938.97 | 4,938.97 | 124.73 | 4,814.24 | 102.70 | 0.21 | 102.91 | 2.0% | 102.85 | 5,038.88 | 5,142.73 | 5,018.00 | 25.71 | 25.71 | 4,992.29 |
| Total DD Expansion Cohort | 12,846 | \$4,618.58 | \$4,618.58 | \$124.73 | \$4,493.85 | \$106.11 | \$0.21 | \$106.32 | 2.3% | 2.0% | \$96.43 | \$4,724.90 | \$4,821.33 | \$4,696.60 | \$24.11 | \$4,672.49 |
| Total DD Population | 273,362 | \$4,000.65 | \$3,987.77 | \$124.73 | \$3,863.04 | \$110.52 | \$0.21 | \$110.73 | 2.7% | 2.0% | \$83.65 | \$4,111.38 | \$4,182.15 | \$4,057.42 | \$20.91 | \$4,036.51 |
| PD Development | | | | | | | | | | | | | | | | |
| CCI (GSR 6) | 4,258 | \$2,914.34 | \$2,914.34 | \$31.38 | \$2,882.96 | \$116.93 | \$0.21 | \$117.14 | 3.9% | \$61.87 | \$3,031.48 | \$3,093.35 | \$3,061.97 | \$15.47 | \$15.47 | \$3,046.50 |
| CCI (GSR 8) | 14,463 | 2,656.34 | 2,656.34 | 31.38 | 2,624.96 | 116.93 | 0.21 | 117.14 | 4.2% | 56.60 | 2,773.48 | 2,830.08 | 2,757.23 | 14.15 | 14.15 | 2,743.55 |
| CCI (GSR 9) | 1,465 | 2,380.50 | 2,380.50 | 31.38 | 2,349.12 | 116.93 | 0.21 | 117.14 | 4.7% | 50.97 | 2,497.84 | 2,548.61 | 2,517.23 | 12.74 | 12.74 | 2,504.49 |
| CCI (GSR 10) | 2,034 | 2,792.05 | 2,792.05 | 31.38 | 2,760.67 | 116.93 | 0.21 | 117.14 | 4.0% | 59.17 | 2,889.18 | 2,938.36 | 2,926.98 | 14.79 | 14.79 | 2,912.19 |
| CCI (GSR 11) | 6,405 | 2,682.72 | 2,682.72 | 31.38 | 2,651.34 | 116.93 | 0.21 | 117.14 | 4.2% | 57.14 | 2,799.86 | 2,857.00 | 2,825.62 | 14.29 | 14.29 | 2,811.33 |
| Inclusa (GSR 1 - Non-Expansion Counties) | 3,717 | 2,857.88 | 2,857.88 | 31.38 | 2,786.50 | 106.04 | 0.21 | 106.25 | 3.6% | 59.48 | 2,964.13 | 2,973.96 | 2,942.58 | 14.87 | 14.87 | 2,927.71 |
| Inclusa (GSR 2) | 7,789 | 2,286.06 | 2,286.35 | 31.38 | 2,254.67 | 106.04 | 0.21 | 106.25 | 4.4% | 48.01 | 2,392.31 | 2,400.81 | 2,369.23 | 12.00 | 12.00 | 2,357.23 |
| Inclusa (GSR 3) | 4,001 | 2,291.52 | 2,291.71 | 31.38 | 2,260.33 | 106.04 | 0.21 | 106.25 | 4.4% | 48.12 | 2,387.77 | 2,406.08 | 2,374.70 | 12.03 | 12.03 | 2,362.67 |
| Inclusa (GSR 4 - Non-Expansion Counties) | 6,560 | 2,626.84 | 2,626.84 | 31.38 | 2,595.46 | 106.04 | 0.21 | 106.25 | 3.9% | 54.65 | 2,733.09 | 2,742.31 | 2,710.93 | 13.71 | 13.71 | 2,697.22 |
| Inclusa (GSR 5 - Non-Expansion Counties) | 427 | 2,079.71 | 2,079.71 | 31.38 | 2,048.33 | 106.04 | 0.21 | 106.25 | 4.9% | 43.87 | 2,185.96 | 2,193.70 | 2,162.32 | 10.97 | 10.97 | 2,151.35 |
| Inclusa (GSR 6) | 225 | 2,932.40 | 2,932.40 | 31.38 | 2,901.02 | 106.04 | 0.21 | 106.25 | 3.5% | 60.97 | 3,038.65 | 3,048.68 | 3,017.30 | 15.24 | 15.24 | 3,002.06 |
| Inclusa (GSR 7) | 4,161 | 2,508.92 | 2,508.92 | 31.38 | 2,477.54 | 106.04 | 0.21 | 106.25 | 4.1% | 52.48 | 2,615.71 | 2,624.07 | 2,592.69 | 13.12 | 13.12 | 2,579.57 |
| Inclusa (GSR 13) | 1,588 | 3,120.62 | 3,065.41 | 31.38 | 3,034.03 | 106.04 | 0.21 | 106.25 | 3.3% | 64.75 | 3,228.87 | 3,237.41 | 3,206.03 | 16.19 | 16.19 | 3,189.84 |
| Inclusa (GSR 14) | 919 | 2,875.43 | 2,875.43 | 31.38 | 2,844.05 | 106.04 | 0.21 | 106.25 | 3.6% | 64.75 | 2,981.68 | 2,991.56 | 2,960.18 | 14.96 | 14.96 | 2,945.22 |
| LCI (GSR 4 - Non-Expansion Counties) | 637 | 2,545.32 | 2,559.07 | 31.38 | 2,523.69 | 125.47 | 0.21 | 125.68 | 4.7% | 54.79 | 2,671.00 | 2,739.54 | 2,708.16 | 13.70 | 13.70 | 2,694.46 |
| LCI (GSR 9) | 4,332 | 2,459.15 | 2,472.44 | 31.38 | 2,441.06 | 125.47 | 0.21 | 125.68 | 4.9% | 53.02 | 2,564.83 | 2,631.14 | 2,619.76 | 13.36 | 13.36 | 2,606.50 |
| LCI (GSR 10) | 868 | 2,851.98 | 2,851.98 | 31.38 | 2,820.60 | 125.47 | 0.21 | 1 | | | | | | | | |

Exhibit F
 Wisconsin Department of Health Services
 FY 2020 Family Care Capitation Rate Development
 Development of Non-Service Portion of Rates, MCE, and Capitation Rates
 Nursing Home Level of Care

| | | (A) | (B) | (C) | (D) = (B) - (C) | (E) | (F) | (G) = (E) + (F) | (H) = (G) / (K) | (I) = (J) / (L) | (J) | (K) = (A) + (G) | (L) = (B) + (G) + (J) | (M) = (D) + (G) + (J) | (N) = (L) x 0.005 | (O) = (M) - (N) |
|--|-----------------|-------------------|-------------------|---------------|-------------------|---------------------|---------------|-----------------|---------------------------|-----------------|----------------|-------------------|-----------------------|----------------------------|-------------------|----------------------------------|
| Base Cohort | 2020 | MCE | 2020 Gross | 2020 HCRRP | 2020 Net | 2020 Administrative | OCI Add-On | Administrative | Implied | Targeted | Targeted | MCE | 2020 | 2020 | PAP | 2020 Capitation |
| FE Development | Exposure Months | Service Costs | Service Costs | Pooled Claims | Service Costs | Expense | | Allowance | Administrative Percentage | Margin | Margin PMPM | Rates | Capitation Rate | Capitation Rate Less HCRRP | Withhold | Rate Less HCRRP and PAP Withhold |
| CCI (GSR 6) | 13,850 | \$2,872.81 | \$2,872.81 | \$1.29 | \$2,871.52 | \$116.93 | \$0.21 | \$117.14 | 3.9% | 2.0% | \$61.02 | \$2,989.95 | \$3,050.97 | \$3,049.68 | \$15.25 | \$3,034.43 |
| CCI (GSR 8) | 11,867 | 2,697.34 | 2,697.34 | 1.29 | 2,696.05 | 116.93 | 0.21 | 117.14 | 4.2% | 2.0% | 57.44 | 2,814.48 | 2,871.92 | 2,870.63 | 14.36 | 2,856.27 |
| CCI (GSR 9) | 2,884 | 2,635.73 | 2,635.73 | 1.29 | 2,634.44 | 116.93 | 0.21 | 117.14 | 4.2% | 2.0% | 56.18 | 2,752.87 | 2,809.05 | 2,807.76 | 14.05 | 2,793.71 |
| CCI (GSR 10) | 7,042 | 2,662.03 | 2,662.03 | 1.29 | 2,660.74 | 116.93 | 0.21 | 117.14 | 4.2% | 2.0% | 56.72 | 2,778.17 | 2,834.09 | 2,832.80 | 14.18 | 2,817.62 |
| CCI (GSR 11) | 9,014 | 2,740.68 | 2,740.68 | 1.29 | 2,739.39 | 116.93 | 0.21 | 117.14 | 4.1% | 2.0% | 58.32 | 2,857.82 | 2,914.14 | 2,912.85 | 14.58 | 2,900.27 |
| Inclusa (GSR 1 - Non-Expansion Counties) | 9,314 | 2,766.33 | 2,766.33 | 1.29 | 2,765.04 | 106.04 | 0.21 | 106.25 | 3.7% | 2.0% | 62.54 | 2,872.58 | 2,882.16 | 2,880.87 | 14.41 | 2,866.46 |
| Inclusa (GSR 2) | 15,274 | 2,504.61 | 2,461.10 | 1.29 | 2,459.81 | 106.04 | 0.21 | 106.25 | 4.1% | 2.0% | 52.39 | 2,610.86 | 2,619.74 | 2,618.45 | 13.10 | 2,605.35 |
| Inclusa (GSR 3) | 7,756 | 2,467.67 | 2,467.67 | 1.29 | 2,466.38 | 106.04 | 0.21 | 106.25 | 4.1% | 2.0% | 52.52 | 2,568.93 | 2,578.43 | 2,577.14 | 13.13 | 2,564.01 |
| Inclusa (GSR 4 - Non-Expansion Counties) | 12,448 | 2,633.57 | 2,587.82 | 1.29 | 2,586.53 | 106.04 | 0.21 | 106.25 | 3.9% | 2.0% | 54.98 | 2,739.82 | 2,747.76 | 2,746.47 | 13.75 | 2,734.01 |
| Inclusa (GSR 5 - Non-Expansion Counties) | 765 | 2,647.51 | 2,602.23 | 1.29 | 2,600.94 | 106.04 | 0.21 | 106.25 | 3.9% | 2.0% | 55.26 | 2,753.76 | 2,763.03 | 2,761.74 | 13.82 | 2,747.92 |
| Inclusa (GSR 6) | 669 | 2,671.20 | 2,624.80 | 1.29 | 2,623.51 | 106.04 | 0.21 | 106.25 | 3.8% | 2.0% | 55.74 | 2,777.45 | 2,786.79 | 2,785.50 | 13.93 | 2,771.57 |
| Inclusa (GSR 7) | 10,763 | 2,536.59 | 2,492.52 | 1.29 | 2,491.23 | 106.04 | 0.21 | 106.25 | 4.0% | 2.0% | 53.04 | 2,642.84 | 2,651.81 | 2,650.52 | 13.36 | 2,637.26 |
| Inclusa (GSR 13) | 2,450 | 2,938.40 | 2,887.35 | 1.29 | 2,886.06 | 106.04 | 0.21 | 106.25 | 3.5% | 2.0% | 61.09 | 3,044.65 | 3,054.69 | 3,053.40 | 15.27 | 3,038.13 |
| Inclusa (GSR 14) | 1,915 | 3,206.38 | 3,150.88 | 1.29 | 3,149.59 | 106.04 | 0.21 | 106.25 | 3.2% | 2.0% | 62.47 | 3,312.63 | 3,323.41 | 3,322.11 | 16.62 | 3,305.49 |
| LCI (GSR 4 - Non-Expansion Counties) | 2,264 | 2,652.41 | 2,606.74 | 1.29 | 2,605.45 | 125.47 | 0.21 | 125.68 | 4.5% | 2.0% | 56.99 | 2,778.99 | 2,849.41 | 2,848.12 | 14.25 | 2,833.87 |
| LCI (GSR 9) | 10,045 | 2,529.07 | 2,483.37 | 1.29 | 2,482.08 | 125.47 | 0.21 | 125.68 | 4.6% | 2.0% | 56.51 | 2,757.95 | 2,828.46 | 2,827.17 | 14.13 | 2,812.04 |
| LCI (GSR 10) | 2,720 | 2,541.73 | 2,495.47 | 1.29 | 2,494.18 | 125.47 | 0.21 | 125.68 | 4.7% | 2.0% | 54.72 | 2,735.86 | 2,747.41 | 2,746.12 | 13.68 | 2,732.49 |
| LCI (GSR 13) | 13,655 | 2,866.74 | 2,821.77 | 1.29 | 2,820.48 | 125.47 | 0.21 | 125.68 | 4.1% | 2.0% | 63.44 | 3,092.42 | 3,111.89 | 3,110.60 | 15.86 | 3,104.74 |
| MCFCI / Care WI (GSR 1 - Non-Expansion Counties) | 2,881 | 2,394.13 | 2,411.05 | 1.29 | 2,409.76 | 102.70 | 0.21 | 102.91 | 4.7% | 2.0% | 51.31 | 2,497.04 | 2,506.98 | 2,505.69 | 12.83 | 2,551.15 |
| MCFCI / Care WI (GSR 2) | 3,173 | 2,086.50 | 2,103.25 | 1.29 | 2,089.96 | 102.70 | 0.21 | 102.91 | 4.7% | 2.0% | 44.88 | 2,188.41 | 2,248.14 | 2,247.85 | 11.25 | 2,236.60 |
| MCFCI / Care WI (GSR 3) | 3,223 | 2,182.14 | 2,197.56 | 1.29 | 2,196.27 | 102.70 | 0.21 | 102.91 | 4.5% | 2.0% | 46.95 | 2,285.05 | 2,347.42 | 2,346.13 | 11.74 | 2,334.39 |
| MCFCI / Care WI (GSR 5 - Non-Expansion Counties) | 9,865 | 2,530.67 | 2,548.55 | 1.29 | 2,547.26 | 102.70 | 0.21 | 102.91 | 3.9% | 2.0% | 54.11 | 2,633.58 | 2,705.57 | 2,704.28 | 13.53 | 2,690.75 |
| MCFCI / Care WI (GSR 6) | 12,163 | 2,881.18 | 2,881.40 | 1.29 | 2,880.11 | 102.70 | 0.21 | 102.91 | 3.5% | 2.0% | 60.90 | 2,984.09 | 3,045.21 | 3,043.92 | 15.23 | 3,028.69 |
| MCFCI / Care WI (GSR 8) | 44,362 | 2,592.76 | 2,611.07 | 1.29 | 2,609.78 | 102.70 | 0.21 | 102.91 | 3.8% | 2.0% | 56.39 | 2,695.46 | 2,768.07 | 2,766.78 | 13.85 | 2,752.93 |
| MCFCI / Care WI (GSR 11) | 2,365 | 2,621.63 | 2,640.16 | 1.29 | 2,638.87 | 102.70 | 0.21 | 102.91 | 2.9% | 2.0% | 65.50 | 2,724.54 | 2,799.05 | 2,797.76 | 14.00 | 2,783.76 |
| MCFCI / Care WI (GSR 14) | 1,914 | 2,908.97 | 2,929.53 | 1.29 | 2,928.24 | 102.70 | 0.21 | 102.91 | 3.4% | 2.0% | 61.89 | 3,011.88 | 3,094.33 | 3,093.04 | 15.47 | 3,077.57 |
| Total FE Base Cohort | 214,751 | \$2,657.79 | \$2,653.50 | \$1.29 | \$2,652.21 | \$109.63 | \$0.21 | \$109.84 | 4.0% | 2.0% | \$56.40 | \$2,767.63 | \$2,819.74 | \$2,818.45 | \$14.10 | \$2,804.35 |

| Expansion Cohort | 2020 | MCE | 2020 Gross | 2020 HCRRP | 2020 Net | 2020 Administrative | OCI Add-On | Administrative | Implied | Targeted | Targeted | MCE | 2020 | 2020 | PAP | 2020 Capitation |
|---|-----------------|-------------------|-------------------|---------------|-------------------|---------------------|---------------|-----------------|---------------------------|-------------|----------------|-------------------|-------------------|----------------------------|----------------|----------------------------------|
| FE Development | Exposure Months | Service Costs | Service Costs | Pooled Claims | Service Costs | Expense | | Allowance | Administrative Percentage | Margin | Margin PMPM | Rates | Capitation Rate | Capitation Rate Less HCRRP | Withhold | Rate Less HCRRP and PAP Withhold |
| Inclusa (GSR 1 Expansion - Taylor) | 332 | \$2,516.43 | \$2,516.43 | \$1.29 | \$2,515.14 | \$106.04 | \$0.21 | \$106.25 | 4.1% | 2.0% | \$53.52 | \$2,622.68 | \$2,676.20 | \$2,674.91 | \$13.38 | \$2,661.53 |
| Inclusa (GSR 4 Expansion - Florence, Forest, Oneida, Vilas) | 1,237 | 2,654.59 | 2,654.59 | 1.29 | 2,653.30 | 106.04 | 0.21 | 106.25 | 4.1% | 2.0% | 56.34 | 2,760.84 | 2,817.18 | 2,815.89 | 14.09 | 2,801.80 |
| Inclusa (GSR 5 Expansion - Adams) | 108 | 2,376.92 | 2,376.92 | 1.29 | 2,375.63 | 106.04 | 0.21 | 106.25 | 4.3% | 2.0% | 50.68 | 2,483.17 | 2,533.85 | 2,532.56 | 12.67 | 2,519.89 |
| LCI (GSR 4 Expansion - Florence, Forest, Oneida, Vilas) | 1,517 | 2,432.24 | 2,432.24 | 1.29 | 2,430.95 | 125.47 | 0.21 | 125.68 | 4.5% | 2.0% | 52.20 | 2,537.92 | 2,610.12 | 2,608.83 | 13.25 | 2,595.78 |
| MCFCI / Care WI (GSR 1 Expansion - Taylor) | 561 | 2,344.90 | 2,344.90 | 1.29 | 2,343.61 | 102.70 | 0.21 | 102.91 | 4.2% | 2.0% | 49.86 | 2,447.81 | 2,497.77 | 2,496.48 | 12.49 | 2,484.99 |
| MCFCI / Care WI (GSR 5 Expansion - Adams) | 441 | 2,406.50 | 2,406.50 | 1.29 | 2,405.21 | 102.70 | 0.21 | 102.91 | 4.1% | 2.0% | 51.21 | 2,509.41 | 2,560.82 | 2,559.53 | 12.80 | 2,546.53 |
| MCFCI / Care WI (GSR 12) | 3,927 | 3,780.66 | 3,780.66 | 1.29 | 3,779.37 | 102.70 | 0.21 | 102.91 | 2.6% | 2.0% | 79.26 | 3,883.57 | 3,962.83 | 3,961.54 | 19.81 | 3,941.73 |
| Total FE Expansion Cohort | 8,123 | \$3,113.30 | \$3,113.30 | \$1.29 | \$3,112.01 | \$107.64 | \$0.21 | \$107.85 | 3.3% | 2.0% | \$65.74 | \$3,221.15 | \$3,286.89 | \$3,285.60 | \$16.43 | \$3,269.17 |
| Total FE Population | 222,874 | \$2,674.39 | \$2,670.26 | \$1.29 | \$2,668.97 | \$109.56 | \$0.21 | \$109.77 | 3.9% | 2.0% | \$56.74 | \$2,784.16 | \$2,836.77 | \$2,835.48 | \$14.18 | \$2,821.29 |

| Base Cohort | 2020 | (A) | (B) | (C) | (D) = (B) - (C) | (E) | (F) | (G) = (E) + (F) | (H) = (G) / (K) | (I) = (J) / (L) | (J) | (K) = (A) + (G) | (L) = (B) + (G) + (J) | (M) = (D) + (G) + (J) | (N) = (L) x 0.005 | (O) = (M) - (N) |
|--|-----------------|-------------------|--------------------------|--------------------------|------------------------|-----------------------------|------------|--------------------------|-----------------------------------|-----------------|----------------------|-----------------|-----------------------|---------------------------------|-------------------|--|
| Composite | Exposure Months | MCE Service Costs | 2020 Gross Service Costs | 2020 HCRRP Pooled Claims | 2020 Net Service Costs | 2020 Administrative Expense | OCI Add-On | Administrative Allowance | Implied Administrative Percentage | Targeted Margin | Targeted Margin PMPM | MCE Rates | 2020 Capitation Rate | 2020 Capitation Rate Less HCRRP | PAP Withhold | 2020 Capitation Rate Less HCRRP and PAP Withhold |
| CCI (GSR 6) | 38,087 | \$3,428.27 | \$3,428.27 | \$69.40 | \$3,358.87 | \$116.93 | \$0.21 | \$117.14 | 3.2% | 2.0% | \$73.71 | \$3,615.41 | \$3,689.19 | \$3,679.79 | \$18.45 | \$3,660.74 |
| CCI (GSR 8) | 42,758 | 3,244.99 | 3,244.99 | 59.76 | 3,185.23 | 116.93 | 0.21 | 117.14 | 3.5% | 2.0% | 68.68 | 3,362.13 | 3,430.74 | 3,421.98 | 17.15 | 3,403.83 |
| CCI (GSR 9) | 6,215 | 2,767.04 | 2,767.04 | 45.25 | 2,721.79 | 116.93 | 0.21 | 117.14 | 4.1% | 2.0% | 58.95 | 2,884.18 | 2,943.04 | 2,937.79 | 14.72 | 2,922.07 |
| CCI (GSR 10) | 18,443 | 3,252.18 | 3,252.18 | 70.26 | 3,221.92 | 116.93 | 0.21 | 117.14 | 4.1% | 2.0% | 60.58 | 3,409.32 | 3,478.90 | 3,468.64 | 17.38 | 3,451.25 |
| CCI (GSR 11) | 29,732 | 3,430.74 | 3,430.74 | 70.34 | 3,360.40 | 116.93 | 0.21 | 117.14 | 3.3% | 2.0% | 72.41 | 3,547.88 | 3,620.29 | 3,619.00 | 18.10 | 3,598.85 |
| Inclusa (GSR 1 - Non-Expansion Counties) | 27,126 | 3,669.40 | 3,669.66 | 69.55 | 3,599.11 | 106.04 | 0.21 | 106.25 | 2.8% | 2.0% | 75.75 | 3,775.65 | 3,787.66 | 3,786.37 | 18.94 | 3,767.43 |
| Inclusa (GSR 2) | 41,704 | 3,108.42 | 3,054.42 | 62.09 | 2,992.33 | 106.04 | 0.21 | 106.25 | 3.3% | 2.0% | 64.50 | 3,214.67 | 3,225.17 | 3,223.88 | 16.13 | 3,207.75 |
| Inclusa (GSR 3) | 21,185 | 3,097.00 | 3,033.37 | 67.33 | 2,966.04 | 106.04 | 0.21 | 106.25 | 3.3% | 2.0% | 64.07 | 3,193.25 | 3,203.69 | 3,202.40 | 16.02 | 3,186.38 |
| Inclusa (GSR 4 - Non-Expansion Counties) | 39,830 | 3,136.83 | 3,082.34 | 69.23 | 3,013.11 | 106.04 | 0.21 | 106.25 | 3.3% | 2.0% | 65.07 | 3,243.08 | 3,253.66 | 3,252.37 | 16.27 | 3,236.10 |
| Inclusa (GSR 5 - Non-Expansion Counties) | 2,008 | 2,874.79 | 2,824.85 | 57.86 | 2,766.99 | 106.04 | 0.21 | 106.25 | 3.6% | 2.0% | 59.82 | 2,981.04 | 2,990.82 | 2,989.53 | 14.95 | 2,974.58 |
| Inclusa (GSR 6) | 1,633 | 3,324.68 | 3,269.92 | 62.03 | 3,207.89 | 106.04 | 0.21 | 106.25 | 3.1% | 2.0% | 68.84 | 3,430.93 | 3,442.01 | 3,440.72 | 17.21 | 3,423.51 |
| Inclusa (GSR 7) | 28,283 | 3,192.50 | 3,137.04 | 64.02 | 3,073.02 | 106.04 | 0.21 | 106.25 | 3.2% | 2.0% | 66.19 | 3,298.75 | 3,309.48 | 3,308.19 | 16.55 | 3,291.64 |
| Inclusa (GSR 13) | 9,292 | 3,630.40 | 3,587.33 | 78.23 | 3,509.10 | 106.04 | 0.21 | 106.25 | 2.8% | 2.0% | 74.97 | 3,736.65 | 3,747.38 | 3,746.09 | 18.74 | 3,727.35 |
| Inclusa (GSR 14) | 7,812 | 4,382.14 | 4,306.01 | 82.41 | 4,223.60 | 106.04 | 0.21 | 106.25 | 2.4% | 2.0% | 90.05 | 4,488.99 | | | | |

Exhibit G
Wisconsin Department of Health Services
CY 2020 Family Care Capitation Rate Development
Development of Final Blended Capitation Rates
Nursing Home Level of Care
Developmentally Disabled

| | (A) | (B) | (C) | (D) = (A) + (B) + (C) | (E) | (F) = (D) - (E) | |
|-------------------------------|---------------------------|--------------------------|----------------------|-----------------------------|--------------|--|------------|
| | Developmentally Disabled | | | | | | |
| 2020 Exposure Months | 2020 Net DD Service Costs | Administrative Allowance | Targeted Margin PMPM | 2020 Net DD Capitation Rate | P4P Withhold | 2020 Net Capitation Rate Less P4P Withhold | |
| GSR 1 | | | | | | | |
| <u>Inclusa</u> | | | | | | | |
| Non-Expansion Counties | 14,095 | \$4,277.59 | \$106.25 | \$92.01 | \$4,475.85 | \$23.00 | \$4,452.85 |
| Expansion Counties | 440 | 3,689.20 | 106.25 | 80.00 | 3,875.45 | 20.00 | 3,855.45 |
| GSR Rate | 14,535 | \$4,259.76 | \$106.25 | \$91.65 | \$4,457.66 | \$22.91 | \$4,434.75 |
| <u>MCFCI / Care WI</u> | | | | | | | |
| Non-Expansion Counties | 1,102 | \$3,406.13 | \$102.91 | \$74.16 | \$3,583.20 | \$18.54 | \$3,564.66 |
| Expansion Counties | 583 | 2,874.69 | 102.91 | 63.31 | 3,040.91 | 15.83 | 3,025.08 |
| GSR Rate | 1,685 | \$3,222.12 | \$102.91 | \$70.40 | \$3,395.43 | \$17.60 | \$3,377.83 |
| GSR 4 | | | | | | | |
| <u>Inclusa</u> | | | | | | | |
| Non-Expansion Counties | 20,323 | \$3,434.43 | \$106.25 | \$74.80 | \$3,615.48 | \$18.70 | \$3,596.78 |
| Expansion Counties | 1,505 | 4,626.92 | 106.25 | 99.14 | 4,832.31 | 24.79 | 4,807.52 |
| GSR Rate | 21,828 | \$3,516.67 | \$106.25 | \$76.48 | \$3,699.40 | \$19.12 | \$3,680.28 |
| <u>LCI</u> | | | | | | | |
| Non-Expansion Counties | 954 | \$3,171.74 | \$125.68 | \$69.84 | \$3,367.26 | \$17.46 | \$3,349.80 |
| Expansion Counties | 1,574 | 3,737.59 | 125.68 | 81.39 | 3,944.66 | 20.35 | 3,924.31 |
| GSR Rate | 2,528 | \$3,524.14 | \$125.68 | \$77.03 | \$3,726.85 | \$19.26 | \$3,707.59 |
| GSR 5 | | | | | | | |
| <u>Inclusa</u> | | | | | | | |
| Non-Expansion Counties | 816 | \$3,317.96 | \$106.25 | \$72.43 | \$3,496.64 | \$18.11 | \$3,478.53 |
| Expansion Counties | 437 | 4,468.77 | 106.25 | 95.91 | 4,670.93 | 23.98 | 4,646.95 |
| GSR Rate | 1,253 | \$3,719.19 | \$106.25 | \$80.62 | \$3,906.06 | \$20.16 | \$3,885.90 |
| <u>MCFCI / Care WI</u> | | | | | | | |
| Non-Expansion Counties | 15,834 | \$3,674.55 | \$102.91 | \$79.64 | \$3,857.10 | \$19.91 | \$3,837.19 |
| Expansion Counties | 430 | 4,013.08 | 102.91 | 86.55 | 4,202.54 | 21.64 | 4,180.90 |
| GSR Rate | 16,264 | \$3,683.51 | \$102.91 | \$79.82 | \$3,866.24 | \$19.96 | \$3,846.28 |

Exhibit G
 Wisconsin Department of Health Services
 CY 2020 Family Care Capitation Rate Development
 Development of Final Blended Capitation Rates
 Nursing Home Level of Care
 Developmentally Disabled

| | (A) | (B) | (C) | (D) = (A) + (B) + (C) | (E) | (F) = (D) - (E) | |
|-------------------------------|----------------------|---------------------------|--------------------------|-----------------------|-----------------------------|-----------------|--|
| | Physically Disabled | | | | | | |
| | 2020 Exposure Months | 2020 Net PD Service Costs | Administrative Allowance | Targeted Margin PMPM | 2020 Net PD Capitation Rate | P4P Withhold | 2020 Net Capitation Rate Less P4P Withhold |
| GSR 1 | | | | | | | |
| <u>Inclusa</u> | | | | | | | |
| Non-Expansion Counties | 3,717 | \$2,776.85 | \$106.25 | \$59.48 | \$2,942.58 | \$14.87 | \$2,927.71 |
| Expansion Counties | 99 | 2,392.08 | 106.25 | 51.63 | 2,549.96 | 12.91 | 2,537.05 |
| GSR Rate | 3,815 | \$2,766.89 | \$106.25 | \$59.28 | \$2,932.42 | \$14.82 | \$2,917.60 |
| <u>MCFCI / Care WI</u> | | | | | | | |
| Non-Expansion Counties | 992 | \$2,520.71 | \$102.91 | \$54.18 | \$2,677.80 | \$13.55 | \$2,664.25 |
| Expansion Counties | 154 | 2,124.01 | 102.91 | 46.09 | 2,273.01 | 11.52 | 2,261.49 |
| GSR Rate | 1,146 | \$2,467.41 | \$102.91 | \$53.10 | \$2,623.42 | \$13.28 | \$2,610.14 |
| GSR 4 | | | | | | | |
| <u>Inclusa</u> | | | | | | | |
| Non-Expansion Counties | 6,560 | \$2,549.83 | \$106.25 | \$54.85 | \$2,710.93 | \$13.71 | \$2,697.22 |
| Expansion Counties | 521 | 2,837.41 | 106.25 | 60.72 | 3,004.38 | 15.18 | 2,989.20 |
| GSR Rate | 7,080 | \$2,570.99 | \$106.25 | \$55.28 | \$2,732.52 | \$13.82 | \$2,718.70 |
| <u>LCI</u> | | | | | | | |
| Non-Expansion Counties | 637 | \$2,527.69 | \$125.68 | \$54.79 | \$2,708.16 | \$13.70 | \$2,694.46 |
| Expansion Counties | 635 | 2,773.45 | 125.68 | 59.81 | 2,958.94 | 14.95 | 2,943.99 |
| GSR Rate | 1,273 | \$2,650.36 | \$125.68 | \$57.30 | \$2,833.34 | \$14.33 | \$2,819.01 |
| GSR 5 | | | | | | | |
| <u>Inclusa</u> | | | | | | | |
| Non-Expansion Counties | 427 | \$2,012.20 | \$106.25 | \$43.87 | \$2,162.32 | \$10.97 | \$2,151.35 |
| Expansion Counties | 35 | 2,643.50 | 106.25 | 56.76 | 2,806.51 | 14.19 | 2,792.32 |
| GSR Rate | 461 | \$2,059.63 | \$106.25 | \$44.84 | \$2,210.72 | \$11.21 | \$2,199.51 |
| <u>MCFCI / Care WI</u> | | | | | | | |
| Non-Expansion Counties | 3,804 | \$2,566.20 | \$102.91 | \$55.11 | \$2,724.22 | \$13.78 | \$2,710.44 |
| Expansion Counties | 285 | 2,470.68 | 102.91 | 53.16 | 2,626.75 | 13.29 | 2,613.46 |
| GSR Rate | 4,089 | \$2,559.55 | \$102.91 | \$54.98 | \$2,717.44 | \$13.75 | \$2,703.69 |

Exhibit G
Wisconsin Department of Health Services
CY 2020 Family Care Capitation Rate Development
Development of Final Blended Capitation Rates
Nursing Home Level of Care
Developmentally Disabled

| | (A) | (B) | (C) | (D) = (A) + (B) + (C) | (E) | (F) = (D) - (E) | |
|-------------------------------|-----------------------------|----------------------------------|---------------------------------|-----------------------------|------------------------------------|---------------------|---|
| | Frail Elderly | | | | | | |
| | 2020 Exposure Months | 2020 Net FE Service Costs | Administrative Allowance | Targeted Margin PMPM | 2020 Net FE Capitation Rate | P4P Withhold | 2020 Net Capitation Rate Less P4P Withhold |
| GSR 1 | | | | | | | |
| <u>Inclusa</u> | | | | | | | |
| Non-Expansion Counties | 9,314 | \$2,716.98 | \$106.25 | \$57.64 | \$2,880.87 | \$14.41 | \$2,866.46 |
| Expansion Counties | 332 | 2,515.14 | 106.25 | 53.52 | 2,674.91 | 13.38 | 2,661.53 |
| GSR Rate | 9,646 | \$2,710.04 | \$106.25 | \$57.49 | \$2,873.78 | \$14.37 | \$2,859.41 |
| <u>MCFCI / Care WI</u> | | | | | | | |
| Non-Expansion Counties | 2,881 | \$2,409.76 | \$102.91 | \$51.31 | \$2,563.98 | \$12.83 | \$2,551.15 |
| Expansion Counties | 561 | 2,343.61 | 102.91 | 49.96 | 2,496.48 | 12.49 | 2,483.99 |
| GSR Rate | 3,443 | \$2,398.98 | \$102.91 | \$51.09 | \$2,552.98 | \$12.78 | \$2,540.20 |
| GSR 4 | | | | | | | |
| <u>Inclusa</u> | | | | | | | |
| Non-Expansion Counties | 12,948 | \$2,586.53 | \$106.25 | \$54.98 | \$2,747.76 | \$13.75 | \$2,734.01 |
| Expansion Counties | 1,237 | 2,653.30 | 106.25 | 56.34 | 2,815.89 | 14.09 | 2,801.80 |
| GSR Rate | 14,185 | \$2,592.35 | \$106.25 | \$55.10 | \$2,753.70 | \$13.78 | \$2,739.92 |
| <u>LCI</u> | | | | | | | |
| Non-Expansion Counties | 2,264 | \$2,665.45 | \$125.68 | \$56.99 | \$2,848.12 | \$14.25 | \$2,833.87 |
| Expansion Counties | 1,517 | 2,430.95 | 125.68 | 52.20 | 2,608.83 | 13.05 | 2,595.78 |
| GSR Rate | 3,781 | \$2,571.36 | \$125.68 | \$55.07 | \$2,752.11 | \$13.77 | \$2,738.34 |
| GSR 5 | | | | | | | |
| <u>Inclusa</u> | | | | | | | |
| Non-Expansion Counties | 765 | \$2,600.23 | \$106.25 | \$55.26 | \$2,761.74 | \$13.82 | \$2,747.92 |
| Expansion Counties | 108 | 2,375.63 | 106.25 | 50.68 | 2,532.56 | 12.67 | 2,519.89 |
| GSR Rate | 873 | \$2,572.47 | \$106.25 | \$54.70 | \$2,733.42 | \$13.68 | \$2,719.74 |
| <u>MCFCI / Care WI</u> | | | | | | | |
| Non-Expansion Counties | 9,865 | \$2,547.26 | \$102.91 | \$54.11 | \$2,704.28 | \$13.53 | \$2,690.75 |
| Expansion Counties | 441 | 2,405.21 | 102.91 | 51.21 | 2,559.33 | 12.80 | 2,546.53 |
| GSR Rate | 10,306 | \$2,541.18 | \$102.91 | \$53.99 | \$2,698.08 | \$13.50 | \$2,684.58 |

Exhibit G
Wisconsin Department of Health Services
CY 2020 Family Care Capitation Rate Development
Development of Final Blended Capitation Rates
Nursing Home Level of Care
Developmentally Disabled

| | (A) | (B) | (C) | (D) = (A) + (B) + (C) | (E) | (F) = (D) - (E) | |
|-------------------------------|----------------------|----------------------------------|--------------------------|-----------------------|------------------------------------|-----------------|--|
| | Composite Population | | | | | | |
| | 2020 Exposure Months | 2020 Net Composite Service Costs | Administrative Allowance | Targeted Margin PMPM | 2020 Net Composite Capitation Rate | P4P Withhold | 2020 Net Capitation Rate Less P4P Withhold |
| GSR 1 | | | | | | | |
| <u>Inclusa</u> | | | | | | | |
| Non-Expansion Counties | 27,126 | \$3,536.11 | \$106.25 | \$75.75 | \$3,718.11 | \$18.94 | \$3,699.17 |
| Expansion Counties | 871 | 3,094.87 | 106.25 | 66.70 | 3,267.82 | 16.67 | 3,251.15 |
| GSR Rate | 27,997 | \$3,522.38 | \$106.25 | \$75.47 | \$3,704.10 | \$18.87 | \$3,685.23 |
| <u>MCFCI / Care WI</u> | | | | | | | |
| Non-Expansion Counties | 4,975 | \$2,652.50 | \$102.91 | \$56.94 | \$2,812.35 | \$14.23 | \$2,798.12 |
| Expansion Counties | 1,299 | 2,556.19 | 102.91 | 55.50 | 2,714.60 | 13.87 | 2,700.73 |
| GSR Rate | 6,274 | \$2,632.57 | \$102.91 | \$56.64 | \$2,792.12 | \$14.16 | \$2,777.96 |
| GSR 4 | | | | | | | |
| <u>Inclusa</u> | | | | | | | |
| Non-Expansion Counties | 39,830 | \$3,013.11 | \$106.25 | \$65.07 | \$3,184.43 | \$16.27 | \$3,168.16 |
| Expansion Counties | 3,263 | 3,593.06 | 106.25 | 76.78 | 3,776.09 | 19.20 | 3,756.89 |
| GSR Rate | 43,094 | \$3,057.03 | \$106.25 | \$65.96 | \$3,229.24 | \$16.50 | \$3,212.74 |
| <u>LCI</u> | | | | | | | |
| Non-Expansion Counties | 3,855 | \$2,767.92 | \$125.68 | \$59.80 | \$2,953.40 | \$14.95 | \$2,938.45 |
| Expansion Counties | 3,727 | 3,041.37 | 125.68 | 65.83 | 3,232.88 | 16.46 | 3,216.42 |
| GSR Rate | 7,582 | \$2,902.33 | \$125.68 | \$62.77 | \$3,090.78 | \$15.70 | \$3,075.08 |
| GSR 5 | | | | | | | |
| <u>Inclusa</u> | | | | | | | |
| Non-Expansion Counties | 2,008 | \$2,766.99 | \$106.25 | \$59.82 | \$2,933.06 | \$14.95 | \$2,918.11 |
| Expansion Counties | 579 | 3,969.84 | 106.25 | 85.15 | 4,161.24 | 21.29 | 4,139.95 |
| GSR Rate | 2,587 | \$3,036.36 | \$106.25 | \$65.49 | \$3,208.10 | \$16.37 | \$3,191.73 |
| <u>MCFCI / Care WI</u> | | | | | | | |
| Non-Expansion Counties | 29,503 | \$3,154.70 | \$102.91 | \$67.94 | \$3,325.55 | \$16.98 | \$3,308.57 |
| Expansion Counties | 1,156 | 3,019.83 | 102.91 | 64.84 | 3,187.58 | 16.21 | 3,171.37 |
| GSR Rate | 30,659 | \$3,149.61 | \$102.91 | \$67.83 | \$3,320.35 | \$16.95 | \$3,303.40 |

Exhibit H
 Wisconsin Department of Health Services
 CY 2020 Family Care Capitation Rate Development
 Monthly Rates Net of HCRP Paid to MCOs
 Nursing Home Level of Care

| MCO / GSR | 2020 Exposure Months | | | | Developmentally Disabled | | | | | | Physically Disabled | | | | | |
|--------------------------|----------------------|--------|--------|--------|--------------------------|--------------------------|----------------------|--------------------------|--------------|--|------------------------|--------------------------|----------------------|--------------------------|--------------|--|
| | DD | | PD | | 2020 Net Service Costs | Administrative Allowance | Targeted Margin PMPM | 2020 Net Capitation Rate | P4P Withhold | 2020 Net Capitation Rate Less P4P Withhold | 2020 Net Service Costs | Administrative Allowance | Targeted Margin PMPM | 2020 Net Capitation Rate | P4P Withhold | 2020 Net Capitation Rate Less P4P Withhold |
| | DD | PD | FE | Total | | | | | | | | | | | | |
| CCI (GSR 6) | 19,979 | 4,258 | 13,850 | 38,087 | \$3,931.61 | \$117.14 | \$85.17 | \$4,133.92 | \$21.29 | \$4,112.63 | \$2,882.96 | \$117.14 | \$61.87 | \$3,061.97 | \$15.47 | \$3,046.50 |
| CCI (GSR 8) | 16,727 | 14,463 | 11,567 | 42,758 | 4,007.96 | 117.14 | 86.73 | 4,211.83 | 21.68 | 4,190.15 | 2,624.96 | 117.14 | 56.60 | 2,798.70 | 14.15 | 2,784.55 |
| CCI (GSR 9) | 1,856 | 1,465 | 2,894 | 6,215 | 3,152.03 | 117.14 | 69.26 | 3,338.43 | 17.32 | 3,321.11 | 2,349.12 | 117.14 | 50.97 | 2,517.23 | 12.74 | 2,504.49 |
| CCI (GSR 10) | 10,367 | 2,034 | 7,042 | 19,443 | 3,895.56 | 117.14 | 80.36 | 3,893.06 | 20.09 | 3,872.97 | 2,750.67 | 117.14 | 59.17 | 2,926.98 | 14.79 | 2,912.19 |
| CCI (GSR 11) | 15,313 | 5,405 | 9,014 | 29,732 | 3,976.25 | 117.14 | 86.08 | 4,179.47 | 21.52 | 4,157.95 | 2,651.34 | 117.14 | 57.14 | 2,825.62 | 14.29 | 2,811.33 |
| Inclusa (GSR 1) | 14,535 | 3,815 | 9,646 | 27,997 | 4,259.76 | 106.25 | 91.65 | 4,457.66 | 22.91 | 4,434.75 | 2,766.89 | 106.25 | 59.28 | 2,932.42 | 14.82 | 2,917.60 |
| Inclusa (GSR 2) | 18,642 | 7,789 | 15,274 | 41,704 | 3,753.46 | 106.25 | 81.32 | 3,941.03 | 20.33 | 3,920.70 | 2,214.97 | 106.25 | 48.01 | 2,369.23 | 12.00 | 2,357.23 |
| Inclusa (GSR 3) | 11,428 | 4,001 | 7,755 | 23,185 | 3,566.58 | 106.25 | 77.50 | 3,750.33 | 19.38 | 3,730.95 | 2,220.33 | 106.25 | 48.12 | 2,374.70 | 12.03 | 2,362.67 |
| Inclusa (GSR 4) | 21,828 | 7,080 | 14,185 | 43,094 | 3,516.67 | 106.25 | 76.48 | 3,699.40 | 19.12 | 3,680.28 | 2,570.99 | 106.25 | 55.28 | 2,732.52 | 13.82 | 2,718.70 |
| Inclusa (GSR 5) | 1,253 | 461 | 873 | 2,587 | 3,719.19 | 106.25 | 80.62 | 3,906.06 | 20.16 | 3,885.90 | 2,059.63 | 106.25 | 44.84 | 2,210.72 | 11.21 | 2,199.51 |
| Inclusa (GSR 6) | 748 | 225 | 659 | 1,633 | 3,823.49 | 106.25 | 82.74 | 4,012.48 | 20.69 | 3,991.79 | 2,850.08 | 106.25 | 60.97 | 3,017.30 | 15.24 | 3,002.06 |
| Inclusa (GSR 7) | 13,359 | 4,161 | 10,763 | 28,283 | 3,740.81 | 106.25 | 81.06 | 3,928.12 | 20.26 | 3,907.86 | 2,433.96 | 106.25 | 52.48 | 2,592.69 | 13.12 | 2,579.57 |
| Inclusa (GSR 13) | 5,254 | 1,588 | 2,450 | 9,292 | 3,911.04 | 106.25 | 84.53 | 4,101.82 | 21.13 | 4,080.69 | 3,035.03 | 106.25 | 64.75 | 3,206.03 | 16.19 | 3,189.84 |
| Inclusa (GSR 14) | 4,779 | 919 | 1,915 | 7,612 | 4,928.98 | 106.25 | 105.31 | 5,140.54 | 26.33 | 5,114.21 | 2,794.10 | 106.25 | 59.83 | 2,960.18 | 14.96 | 2,945.22 |
| LCI (GSR 4) | 2,528 | 1,273 | 3,781 | 7,582 | 3,524.14 | 125.68 | 77.03 | 3,726.85 | 19.26 | 3,707.59 | 2,650.36 | 125.68 | 57.30 | 2,833.34 | 14.33 | 2,819.01 |
| LCI (GSR 9) | 15,668 | 4,332 | 10,045 | 30,044 | 3,642.61 | 125.68 | 79.45 | 3,847.74 | 19.86 | 3,827.88 | 2,441.06 | 125.68 | 53.02 | 2,619.76 | 13.26 | 2,606.50 |
| LCI (GSR 10) | 1,628 | 868 | 2,720 | 5,216 | 3,811.64 | 125.68 | 82.90 | 4,020.22 | 20.72 | 3,999.50 | 2,836.01 | 125.68 | 61.08 | 3,022.77 | 15.27 | 3,007.50 |
| LCI (GSR 13) | 20,509 | 6,269 | 13,565 | 40,343 | 4,108.09 | 125.68 | 88.95 | 4,322.72 | 22.24 | 4,300.48 | 3,148.64 | 125.68 | 67.46 | 3,341.78 | 16.87 | 3,324.91 |
| MCFCI / Care WI (GSR 1) | 1,685 | 1,146 | 3,443 | 6,274 | 3,222.12 | 102.91 | 70.40 | 3,395.43 | 17.60 | 3,377.83 | 2,467.41 | 102.91 | 53.10 | 2,623.42 | 13.28 | 2,610.14 |
| MCFCI / Care WI (GSR 2) | 3,027 | 2,265 | 3,173 | 8,465 | 2,771.74 | 102.91 | 61.21 | 2,935.86 | 15.30 | 2,920.56 | 2,017.18 | 102.91 | 43.91 | 2,164.00 | 10.98 | 2,153.02 |
| MCFCI / Care WI (GSR 3) | 2,134 | 1,813 | 3,223 | 7,171 | 3,026.06 | 102.91 | 66.40 | 3,195.37 | 16.60 | 3,178.77 | 2,012.08 | 102.91 | 43.80 | 2,158.79 | 10.95 | 2,147.84 |
| MCFCI / Care WI (GSR 5) | 16,264 | 4,089 | 10,306 | 30,659 | 3,683.51 | 102.91 | 79.82 | 3,866.24 | 19.96 | 3,846.28 | 2,559.55 | 102.91 | 54.98 | 2,717.44 | 13.75 | 2,703.69 |
| MCFCI / Care WI (GSR 6) | 12,525 | 3,404 | 12,163 | 28,092 | 4,108.70 | 102.91 | 88.50 | 4,300.11 | 22.12 | 4,277.99 | 3,026.57 | 102.91 | 64.51 | 3,193.99 | 16.13 | 3,177.86 |
| MCFCI / Care WI (GSR 8) | 28,123 | 15,964 | 44,342 | 88,429 | 3,824.59 | 102.91 | 82.70 | 4,010.20 | 20.67 | 3,989.53 | 2,403.88 | 102.91 | 51.80 | 2,558.59 | 12.95 | 2,545.64 |
| MCFCI / Care WI (GSR 11) | 2,452 | 1,902 | 2,385 | 6,739 | 3,905.75 | 102.91 | 84.35 | 4,093.01 | 21.09 | 4,071.92 | 2,434.17 | 102.91 | 52.42 | 2,589.50 | 13.10 | 2,576.40 |
| MCFCI / Care WI (GSR 12) | 7,875 | 1,611 | 3,927 | 13,413 | 4,812.24 | 102.91 | 102.85 | 5,018.00 | 25.71 | 4,992.29 | 4,411.36 | 102.91 | 92.77 | 4,607.04 | 23.19 | 4,583.85 |
| MCFCI / Care WI (GSR 14) | 2,875 | 984 | 1,914 | 5,773 | 3,908.90 | 102.91 | 84.42 | 4,096.23 | 21.10 | 4,075.13 | 3,100.91 | 102.91 | 66.02 | 3,269.84 | 16.51 | 3,253.33 |

Exhibit H
 Wisconsin Department of Health Services
 CY 2020 Family Care Capitation Rate Development
 Monthly Rates Net of HCRP Paid to MCOs
 Nursing Home Level of Care

| MCO / GSR | 2020 Exposure Months | | | | Frail Elderly | | | | | | Composite Population | | | | | |
|--------------------------|----------------------|--------|--------|--------|----------------------------------|------------------------------------|--------------------------------|---|------------------------|---|----------------------------------|------------------------------------|--------------------------------|---|------------------------|---|
| | DD | PD | FE | Total | (A) 2020 Net Service Costs | (B) Administrative Allowance | (C) Targeted Margin PMPM | (D) = (A) + (B) + (C) 2020 Net Capitation Rate | (E) P4P Withhold | (F) = (D) - (E) 2020 Net Capitation Rate Less P4P Withhold | (A) 2020 Net Service Costs | (B) Administrative Allowance | (C) Targeted Margin PMPM | (D) = (A) + (B) + (C) 2020 Net Capitation Rate | (E) P4P Withhold | (F) = (D) - (E) 2020 Net Capitation Rate Less P4P Withhold |
| CCI (GSR 6) | 19,979 | 4,258 | 13,850 | 38,087 | \$2,871.52 | \$117.14 | \$61.02 | \$3,049.68 | \$15.25 | \$3,034.43 | \$3,428.87 | \$117.14 | \$73.78 | \$3,619.79 | \$18.45 | \$3,601.34 |
| CCI (GSR 8) | 16,727 | 14,463 | 11,567 | 42,758 | 2,696.05 | 117.14 | 57.44 | 2,870.63 | 14.36 | 2,856.27 | 3,185.23 | 117.14 | 68.61 | 3,370.98 | 17.15 | 3,353.83 |
| CCI (GSR 9) | 1,856 | 1,465 | 2,894 | 6,215 | 2,634.44 | 117.14 | 56.18 | 2,807.76 | 14.05 | 2,793.71 | 2,721.79 | 117.14 | 58.86 | 2,897.79 | 14.72 | 2,883.07 |
| CCI (GSR 10) | 10,367 | 2,034 | 7,042 | 19,443 | 2,660.74 | 117.14 | 56.72 | 2,834.60 | 14.18 | 2,820.42 | 3,221.92 | 117.14 | 69.58 | 3,408.64 | 17.39 | 3,391.25 |
| CCI (GSR 11) | 15,313 | 5,405 | 9,014 | 29,732 | 2,739.39 | 117.14 | 58.32 | 2,914.85 | 14.58 | 2,900.27 | 3,360.40 | 117.14 | 72.41 | 3,549.95 | 18.10 | 3,531.85 |
| Inclusa (GSR 1) | 14,535 | 3,815 | 9,646 | 27,997 | 2,710.04 | 106.25 | 57.49 | 2,873.78 | 14.37 | 2,859.41 | 3,522.38 | 106.25 | 75.47 | 3,704.10 | 18.87 | 3,685.23 |
| Inclusa (GSR 2) | 18,642 | 7,789 | 15,274 | 41,704 | 2,459.81 | 106.25 | 52.39 | 2,618.45 | 13.10 | 2,605.35 | 2,992.33 | 106.25 | 64.50 | 3,163.08 | 16.13 | 3,146.95 |
| Inclusa (GSR 3) | 11,428 | 4,001 | 7,755 | 23,185 | 2,465.77 | 106.25 | 52.52 | 2,624.54 | 13.13 | 2,611.41 | 2,966.04 | 106.25 | 64.07 | 3,136.36 | 16.02 | 3,120.34 |
| Inclusa (GSR 4) | 21,828 | 7,080 | 14,185 | 43,094 | 2,592.35 | 106.25 | 55.10 | 2,753.70 | 13.78 | 2,739.92 | 3,057.03 | 106.25 | 65.96 | 3,229.24 | 16.50 | 3,212.74 |
| Inclusa (GSR 5) | 1,253 | 461 | 873 | 2,587 | 2,572.47 | 106.25 | 54.70 | 2,733.42 | 13.68 | 2,719.74 | 3,036.36 | 106.25 | 65.49 | 3,208.10 | 16.37 | 3,191.73 |
| Inclusa (GSR 6) | 748 | 225 | 659 | 1,633 | 2,623.51 | 106.25 | 55.74 | 2,785.50 | 13.93 | 2,771.57 | 3,204.89 | 106.25 | 68.84 | 3,379.98 | 17.21 | 3,362.77 |
| Inclusa (GSR 7) | 13,359 | 4,161 | 10,763 | 28,283 | 2,491.23 | 106.25 | 53.04 | 2,650.52 | 13.26 | 2,637.26 | 3,073.02 | 106.25 | 66.19 | 3,245.46 | 16.55 | 3,228.91 |
| Inclusa (GSR 13) | 5,254 | 1,988 | 2,450 | 9,292 | 2,886.06 | 106.25 | 61.09 | 3,053.40 | 15.27 | 3,038.13 | 3,491.10 | 106.25 | 74.97 | 3,672.32 | 18.74 | 3,653.58 |
| Inclusa (GSR 14) | 4,779 | 919 | 1,915 | 7,612 | 3,149.39 | 106.25 | 66.47 | 3,322.11 | 16.62 | 3,305.49 | 4,223.60 | 106.25 | 90.05 | 4,419.90 | 22.51 | 4,397.39 |
| LCI (GSR 4) | 2,528 | 1,273 | 3,791 | 7,592 | 2,571.36 | 125.68 | 55.07 | 2,752.11 | 13.77 | 2,738.34 | 2,902.33 | 125.68 | 62.77 | 3,090.78 | 15.70 | 3,075.08 |
| LCI (GSR 9) | 15,668 | 4,332 | 10,045 | 30,044 | 2,641.98 | 125.68 | 56.51 | 2,824.17 | 14.13 | 2,810.04 | 3,134.82 | 125.68 | 67.97 | 3,328.47 | 16.99 | 3,311.48 |
| LCI (GSR 10) | 1,628 | 868 | 2,720 | 5,216 | 2,554.17 | 125.68 | 54.72 | 2,734.57 | 13.68 | 2,720.89 | 2,993.60 | 125.68 | 64.57 | 3,183.85 | 16.14 | 3,167.71 |
| LCI (GSR 13) | 20,509 | 6,269 | 13,565 | 40,343 | 2,981.48 | 125.68 | 63.44 | 3,170.60 | 15.86 | 3,154.74 | 3,580.19 | 125.68 | 77.03 | 3,782.90 | 19.26 | 3,763.64 |
| MCFCI / Care WI (GSR 1) | 1,685 | 1,146 | 3,443 | 6,274 | 2,398.98 | 102.91 | 51.09 | 2,552.98 | 12.78 | 2,540.20 | 2,632.57 | 102.91 | 58.64 | 2,792.12 | 14.16 | 2,777.96 |
| MCFCI / Care WI (GSR 2) | 3,027 | 2,265 | 3,173 | 8,465 | 2,099.96 | 102.91 | 44.98 | 2,247.85 | 11.25 | 2,236.60 | 2,318.05 | 102.91 | 50.50 | 2,471.46 | 12.62 | 2,458.84 |
| MCFCI / Care WI (GSR 3) | 2,134 | 1,813 | 3,223 | 7,171 | 2,196.27 | 102.91 | 46.95 | 2,346.13 | 11.74 | 2,334.39 | 2,396.65 | 102.91 | 51.94 | 2,551.50 | 12.99 | 2,538.51 |
| MCFCI / Care WI (GSR 5) | 16,264 | 4,089 | 10,306 | 30,659 | 2,541.18 | 102.91 | 53.99 | 2,698.08 | 13.50 | 2,684.58 | 3,149.61 | 102.91 | 67.83 | 3,320.35 | 16.95 | 3,303.40 |
| MCFCI / Care WI (GSR 6) | 12,525 | 3,404 | 12,163 | 28,092 | 2,680.11 | 102.91 | 60.90 | 3,043.92 | 15.23 | 3,028.69 | 3,445.64 | 102.91 | 73.64 | 3,622.19 | 18.41 | 3,603.78 |
| MCFCI / Care WI (GSR 8) | 28,123 | 15,964 | 44,342 | 88,429 | 2,609.78 | 102.91 | 55.39 | 2,768.08 | 13.85 | 2,754.23 | 2,958.96 | 102.91 | 63.43 | 3,125.30 | 15.86 | 3,109.44 |
| MCFCI / Care WI (GSR 11) | 2,452 | 1,902 | 2,385 | 6,739 | 2,638.87 | 102.91 | 55.98 | 2,797.76 | 14.00 | 2,783.76 | 3,042.06 | 102.91 | 65.30 | 3,210.27 | 16.32 | 3,193.95 |
| MCFCI / Care WI (GSR 12) | 7,875 | 1,611 | 3,927 | 13,413 | 3,779.37 | 102.91 | 79.26 | 3,961.54 | 19.81 | 3,941.73 | 4,461.68 | 102.91 | 94.73 | 4,659.32 | 23.68 | 4,635.64 |
| MCFCI / Care WI (GSR 14) | 2,875 | 984 | 1,914 | 5,773 | 2,928.24 | 102.91 | 61.89 | 3,093.04 | 15.47 | 3,077.57 | 3,446.04 | 102.91 | 73.81 | 3,622.76 | 18.45 | 3,604.31 |

EXHIBITS I through P

Capitation Rate Development – Non-Nursing Home Level Care

State of Wisconsin Department of Health Services
Calendar Year 2020 Capitation Rate Development Family Care Program

December 16, 2019

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 2020 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 I
 Wisconsin Department of Health Services
 CY 2020 Family Care Capitation Rate Development
 Summary of 2018 Actual Experience by MCO / GSR¹
 Non-Nursing Home Level of Care

Base data cohort in CY 2020 rate development
 Expansion cohort in CY 2020 rate development

| | Care WI (GSR 1 - Non-Expansion Counties) | | | Care WI (GSR 1 - Expansion Counties) | | | Care WI (GSR 2) | | | Care WI (GSR 3) | | |
|----------------------------|--|-----------------|-----------------|--------------------------------------|-------------------|---------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | DD | PD | FE | DD | PD | FE | DD | PD | FE | DD | PD | FE |
| Exposure Months | 48 | 82 | 26 | 20 | 1 | 0 | 220 | 308 | 90 | 129 | 268 | 152 |
| Category of Service | | | | | | | | | | | | |
| Adaptive Equipment | \$4.08 | \$9.87 | \$11.81 | \$0.00 | \$376.57 | \$0.00 | \$15.54 | \$25.36 | \$23.90 | \$3.85 | \$25.41 | \$37.56 |
| Adult Day Activities | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.25 | 0.00 | 0.00 | 0.00 | 0.00 |
| Case Management | 246.66 | 276.66 | 317.63 | 247.85 | 3,075.38 | 0.00 | 245.00 | 224.57 | 210.15 | 266.60 | 301.75 | 271.16 |
| Financial Management | 0.00 | 2.56 | 0.00 | 0.00 | 0.00 | 0.00 | 13.92 | 6.47 | 22.47 | 3.61 | 7.55 | 18.27 |
| Habilitation/Health | 30.99 | 9.85 | 1.08 | 0.00 | 451.97 | 0.00 | 37.17 | 9.91 | 0.00 | 62.93 | 29.57 | 1.09 |
| Home Care | 0.00 | 8.74 | 47.33 | 0.00 | 0.00 | 0.00 | 16.39 | 39.02 | 36.64 | 58.77 | 119.78 | 101.51 |
| Home Health Care | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.23 | 1.28 | 4.55 | 0.00 | 0.00 |
| Institutional | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.16 | 0.76 |
| Other | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Residential Care | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Respite Care | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Transportation | 30.45 | 34.73 | 24.01 | 0.00 | 1,065.27 | 0.00 | 81.95 | 48.39 | 109.56 | 184.93 | 144.03 | 62.64 |
| Vocational | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16.61 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Grand Total | \$312.19 | \$342.40 | \$401.87 | \$247.85 | \$4,969.19 | \$0.00 | \$426.58 | \$359.19 | \$404.01 | \$585.24 | \$629.24 | \$492.99 |
| Composite PMPM | | \$343.02 | | | \$413.51 | | | \$389.67 | | | \$581.24 | |

¹ Claim summaries presented in this exhibit exclude non-covered services that are not cost effective in comparison with their corresponding covered service.

Exhibit I
 Wisconsin Department of Health Services
 CY 2020 Family Care Capitation Rate Development
 Summary of 2018 Actual Experience by MCO / GSR¹
 Non-Nursing Home Level of Care

Base data cohort in CY 2020 rate development
 Expansion cohort in CY 2020 rate development

| | Care WI (GSR 5 - Non-Expansion Counties) | | | Care WI (GSR 5 - Expansion Counties) | | | Care WI (GSR 6) | | | Care WI (GSR 5-6) | | |
|----------------------------|--|-----------------|-----------------|--------------------------------------|-------------------|---------------|-----------------|-----------------|-------------------|-------------------|-----------------|-----------------|
| | DD | PD | FE | DD | PD | FE | DD | PD | FE | DD | PD | FE |
| Exposure Months | 554 | 258 | 52 | 12 | 7 | 0 | 157 | 58 | 4 | 215 | 98 | 60 |
| Category of Service | | | | | | | | | | | | |
| Adaptive Equipment | \$9.82 | \$32.64 | \$5.36 | \$0.00 | \$25.62 | \$0.00 | \$32.06 | \$155.72 | \$16.16 | \$5.35 | \$116.53 | \$17.47 |
| Adult Day Activities | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Case Management | 269.64 | 368.42 | 363.25 | 466.35 | 633.38 | 0.00 | 338.88 | 289.03 | 1,109.09 | 244.51 | 349.35 | 355.35 |
| Financial Management | 22.84 | 13.54 | 3.34 | 19.03 | 0.00 | 0.00 | 15.80 | 16.30 | 0.00 | 10.02 | 12.31 | 0.00 |
| Habilitation/Health | 13.74 | 35.35 | 0.00 | 29.07 | 0.00 | 0.00 | 32.83 | 0.00 | 23.59 | 12.92 | 29.46 | 2.74 |
| Home Care | 35.86 | 60.65 | 78.01 | 54.09 | 195.78 | 0.00 | 63.25 | 80.85 | 0.00 | 10.19 | 46.31 | 38.98 |
| Home Health Care | 0.29 | 0.63 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Institutional | 0.00 | 63.76 | 67.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Other | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Residential Care | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,737.60 | 0.00 | 0.00 | 7.70 |
| Respite Care | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Transportation | 127.18 | 92.30 | 268.98 | 7.14 | 97.21 | 0.00 | 251.97 | 66.49 | 0.00 | 128.26 | 12.39 | 42.52 |
| Vocational | 33.05 | 0.00 | 0.00 | 20.87 | 225.40 | 0.00 | 3.29 | 0.00 | 0.00 | 46.07 | 0.00 | 0.00 |
| Grand Total | \$512.42 | \$667.28 | \$785.96 | \$596.55 | \$1,177.39 | \$0.00 | \$738.09 | \$608.40 | \$2,886.44 | \$457.33 | \$566.33 | \$464.75 |
| Composite PMPM | | \$575.27 | | | \$804.10 | | | \$747.22 | | | \$487.21 | |

¹ Claim summaries presented in this exhibit exclude non-covered services that are not cost effective in comparison with their corresponding covered service.

Exhibit I
 Wisconsin Department of Health Services
 CY 2020 Family Care Capitation Rate Development
 Summary of 2018 Actual Experience by MCO / GSR¹
 Non-Nursing Home Level of Care

Base data cohort in CY 2020 rate development
 Expansion cohort in CY 2020 rate development

| | Care WI (GSR 11) | | | Care WI (GSR 12) | | | Care WI (GSR 13) | | | CCI (GSR 6) | | |
|----------------------------|------------------|-----------------|-----------------|------------------|-----------------|-----------------|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | DD | PD | FE | DD | PD | FE | DD | PD | FE | DD | PD | FE |
| Exposure Months | 7 | 43 | 6 | 55 | 38 | 6 | 362 | 125 | 47 | 339 | 156 | 15 |
| Category of Service | | | | | | | | | | | | |
| Adaptive Equipment | \$0.00 | \$5.49 | \$30.91 | \$1.82 | \$68.70 | \$14.26 | \$5.21 | \$24.12 | \$16.62 | \$2.41 | \$26.21 | \$40.99 |
| Adult Day Activities | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Case Management | 455.72 | 284.27 | 257.86 | 295.16 | 362.21 | 358.91 | 222.20 | 341.84 | 270.73 | 189.67 | 322.99 | 415.89 |
| Financial Management | 40.67 | 0.00 | 0.00 | 11.90 | 0.00 | 0.00 | 5.88 | 14.05 | 14.48 | 11.40 | 10.00 | 5.05 |
| Habilitation/Health | 0.00 | 6.32 | 0.00 | 45.99 | 25.66 | 0.00 | 170.37 | 79.89 | 0.19 | 14.13 | 20.04 | 0.00 |
| Home Care | 0.00 | 131.94 | 201.14 | 63.04 | 0.00 | 0.00 | 42.50 | 83.30 | 123.53 | 19.78 | 48.86 | 91.35 |
| Home Health Care | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.92 | 34.04 | 0.00 | 0.00 | 6.64 | 0.00 |
| Institutional | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.75 | 0.00 | 21.00 | 0.00 | 31.11 | 0.00 |
| Other | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Residential Care | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.71 | 9.54 | 0.00 |
| Respite Care | 100.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Transportation | 23.73 | 61.98 | 0.00 | 6.67 | 56.82 | 0.00 | 36.09 | 163.72 | 134.25 | 21.21 | 42.88 | 56.75 |
| Vocational | 0.00 | 0.00 | 0.00 | 33.95 | 0.00 | 0.00 | 48.39 | 0.00 | 0.00 | 0.11 | 0.00 | 0.00 |
| Grand Total | \$620.53 | \$489.99 | \$489.92 | \$458.51 | \$513.39 | \$373.16 | \$533.31 | \$740.96 | \$580.81 | \$262.42 | \$518.28 | \$610.03 |
| Composite PMPM | \$507.01 | | | \$474.78 | | | \$586.04 | | | \$350.86 | | |

¹ Claim summaries presented in this exhibit exclude non-covered services that are not cost effective in comparison with their corresponding covered service.

Exhibit I
 Wisconsin Department of Health Services
 CY 2020 Family Care Capitation Rate Development
 Summary of 2018 Actual Experience by MCO / GSR¹
 Non-Nursing Home Level of Care

Base data cohort in CY 2020 rate development
 Expansion cohort in CY 2020 rate development

| | CCI (GSR 5-6) | | | CCI (GSR 8) | | | CCI (GSR 9) | | | CCI (GSR 10) | | |
|----------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | DD | PD | FE | DD | PD | FE | DD | PD | FE | DD | PD | FE |
| Exposure Months | 257 | 233 | 51 | 376 | 1,169 | 199 | 119 | 193 | 132 | 279 | 432 | 105 |
| Category of Service | | | | | | | | | | | | |
| Adaptive Equipment | \$6.12 | \$17.93 | \$21.16 | \$3.52 | \$28.60 | \$10.88 | \$1.31 | \$16.54 | \$20.63 | \$18.57 | \$28.99 | \$15.06 |
| Adult Day Activities | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Case Management | 252.78 | 298.61 | 353.76 | 224.96 | 279.03 | 267.12 | 323.95 | 325.82 | 331.39 | 217.09 | 277.06 | 249.60 |
| Financial Management | 4.32 | 15.64 | 17.63 | 7.39 | 10.32 | 10.89 | 13.31 | 16.59 | 32.79 | 8.96 | 7.30 | 14.29 |
| Habilitation/Health | 12.89 | 15.62 | 0.00 | 23.73 | 25.06 | 5.42 | 13.68 | 12.62 | 23.07 | 1.16 | 10.39 | 0.00 |
| Home Care | 34.07 | 146.84 | 95.10 | 59.38 | 93.07 | 144.71 | 14.16 | 109.88 | 131.01 | 62.01 | 90.61 | 118.13 |
| Home Health Care | 0.00 | 2.38 | 0.00 | 3.28 | 3.64 | 0.00 | 0.00 | 0.00 | 30.45 | 0.00 | 2.51 | 0.00 |
| Institutional | 7.06 | 9.33 | 0.00 | 7.34 | 31.29 | 38.68 | 0.00 | 0.00 | 0.00 | 0.00 | 13.07 | 43.10 |
| Other | 0.00 | 0.00 | 0.00 | 0.00 | 0.68 | 4.19 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Residential Care | 4.47 | 0.00 | 0.00 | 4.53 | 28.47 | 23.59 | 144.46 | 22.82 | 0.00 | 0.00 | 1.24 | 85.08 |
| Respite Care | 0.00 | 0.00 | 0.00 | 0.00 | 0.43 | 6.84 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Transportation | 56.67 | 51.38 | 34.70 | 57.31 | 106.28 | 22.26 | 9.54 | 45.69 | 22.49 | 47.38 | 74.38 | 31.67 |
| Vocational | 21.07 | 0.00 | 0.00 | 31.11 | 0.00 | 0.00 | 42.92 | 0.00 | 0.00 | 9.66 | 0.00 | 0.00 |
| Grand Total | \$399.46 | \$557.73 | \$522.34 | \$422.56 | \$606.88 | \$534.58 | \$563.33 | \$549.95 | \$591.83 | \$364.81 | \$505.56 | \$556.94 |
| Composite PMPM | \$479.22 | | | \$558.89 | | | \$566.00 | | | \$464.10 | | |

¹ Claim summaries presented in this exhibit exclude non-covered services that are not cost effective in comparison with their corresponding covered service.

Exhibit I
 Wisconsin Department of Health Services
 CY 2020 Family Care Capitation Rate Development
 Summary of 2018 Actual Experience by MCO / GSR¹
 Non-Nursing Home Level of Care

Base data cohort in CY 2020 rate development
 Expansion cohort in CY 2020 rate development

| | CCI (GSR 11) | | | Inclusa (GSR 1 - Non-Expansion Counties) | | | Inclusa (GSR 1 - Expansion Counties) | | | Inclusa (GSR 2) | | |
|----------------------------|-----------------|-----------------|-----------------|--|-----------------|-----------------|--------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | DD | PD | FE | DD | PD | FE | DD | PD | FE | DD | PD | FE |
| Exposure Months | 275 | 415 | 158 | 148 | 172 | 99 | 0 | 3 | 2 | 577 | 528 | 127 |
| Category of Service | | | | | | | | | | | | |
| Adaptive Equipment | \$7.20 | \$14.74 | \$28.01 | \$1.17 | \$11.48 | \$26.62 | \$0.00 | \$0.00 | \$0.00 | \$4.99 | \$37.25 | \$6.33 |
| Adult Day Activities | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Case Management | 243.22 | 276.28 | 300.03 | 278.81 | 416.98 | 466.01 | 0.00 | 644.19 | 846.32 | 317.49 | 397.36 | 390.64 |
| Financial Management | 21.08 | 6.59 | 8.18 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.36 | 0.88 | 0.30 |
| Habilitation/Health | 16.37 | 9.87 | 7.55 | 0.94 | 4.84 | 0.00 | 0.00 | 0.00 | 0.00 | 10.44 | 29.77 | 16.18 |
| Home Care | 49.23 | 56.52 | 161.57 | 1.18 | 5.48 | 1.58 | 0.00 | 0.00 | 0.00 | 6.70 | 9.49 | 1.91 |
| Home Health Care | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7.22 | 0.00 |
| Institutional | 0.00 | 47.71 | 133.49 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Other | 1.28 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.28 | 0.00 |
| Residential Care | 0.00 | 7.17 | 15.33 | 0.00 | 12.57 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Respite Care | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Transportation | 14.47 | 56.52 | 77.08 | 12.34 | 19.61 | 5.92 | 0.00 | 51.41 | 0.00 | 64.10 | 39.98 | 5.02 |
| Vocational | 0.00 | 0.00 | 0.00 | 12.77 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7.31 | 0.00 | 0.00 |
| Grand Total | \$352.83 | \$475.40 | \$731.24 | \$307.20 | \$471.97 | \$500.14 | \$0.00 | \$695.60 | \$846.32 | \$415.40 | \$522.23 | \$420.38 |
| Composite PMPM | \$483.46 | | | \$420.28 | | | \$744.18 | | | \$461.68 | | |

¹ Claim summaries presented in this exhibit exclude non-covered services that are not cost effective in comparison with their corresponding covered service.

Exhibit I
 Wisconsin Department of Health Services
 CY 2020 Family Care Capitation Rate Development
 Summary of 2018 Actual Experience by MCO / GSR¹
 Non-Nursing Home Level of Care

Base data cohort in CY 2020 rate development
 Expansion cohort in CY 2020 rate development

| | Inclusa (GSR 3) | | | Inclusa (GSR 4 - Non-Expansion Counties) | | | Inclusa (GSR 4 - Expansion Counties) | | | Inclusa (GSR 5 - Non-Expansion Counties) | | |
|----------------------------|-----------------|-----------------|-----------------|--|-----------------|-----------------|--------------------------------------|-------------------|-----------------|--|-----------------|-----------------|
| | DD | PD | FE | DD | PD | FE | DD | PD | FE | DD | PD | FE |
| Exposure Months | 617 | 509 | 329 | 1,177 | 616 | 181 | 16 | 2 | 13 | 56 | 5 | 9 |
| Category of Service | | | | | | | | | | | | |
| Adaptive Equipment | \$4.41 | \$67.33 | \$25.07 | \$2.90 | \$34.82 | \$22.13 | \$0.00 | \$0.06 | \$5.66 | \$2.60 | \$3.23 | \$3.66 |
| Adult Day Activities | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Case Management | 281.01 | 392.81 | 372.35 | 289.79 | 311.72 | 364.88 | 204.28 | 1,228.58 | 418.13 | 287.35 | 437.86 | 315.37 |
| Financial Management | 2.21 | 8.62 | 2.94 | 3.81 | 3.49 | 1.34 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Habilitation/Health | 21.83 | 27.21 | 7.62 | 10.87 | 12.41 | 9.55 | 0.00 | 0.00 | 0.00 | 6.69 | 0.00 | 34.18 |
| Home Care | 10.89 | 69.84 | 48.69 | 19.19 | 24.68 | 43.00 | 0.00 | 0.00 | 0.00 | 9.63 | 0.00 | 47.55 |
| Home Health Care | 0.00 | 1.33 | 0.00 | 0.63 | 1.90 | 1.93 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Institutional | 6.54 | 3.93 | 0.00 | 0.00 | 4.43 | 5.54 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Other | 0.00 | 0.00 | 0.00 | 0.00 | 0.04 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Residential Care | 0.00 | 2.71 | 0.00 | 0.00 | 3.12 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Respite Care | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Transportation | 23.74 | 46.63 | 38.93 | 25.40 | 43.66 | 26.45 | 0.00 | 0.00 | 0.00 | 51.29 | 0.00 | 0.00 |
| Vocational | 13.17 | 0.00 | 0.00 | 41.61 | 7.69 | 8.88 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Grand Total | \$363.81 | \$620.39 | \$495.60 | \$394.20 | \$447.97 | \$483.69 | \$204.28 | \$1,228.65 | \$423.79 | \$357.56 | \$441.08 | \$400.77 |
| Composite PMPM | \$483.31 | | | \$419.19 | | | \$349.21 | | | \$368.60 | | |

¹ Claim summaries presented in this exhibit exclude non-covered services that are not cost effective in comparison with their corresponding covered service.

Exhibit I
 Wisconsin Department of Health Services
 CY 2020 Family Care Capitation Rate Development
 Summary of 2018 Actual Experience by MCO / GSR¹
 Non-Nursing Home Level of Care

Base data cohort in CY 2020 rate development
 Expansion cohort in CY 2020 rate development

| | Inclusa (GSR 5 - Expansion Counties) | | | Inclusa (GSR 5-6) | | | Inclusa (GSR 7) | | | Inclusa (GSR 14) | | |
|----------------------------|--------------------------------------|-----------------|-------------------|-------------------|-------------------|-----------------|-----------------|-----------------|-----------------|------------------|-------------------|-----------------|
| | DD | PD | FE | DD | PD | FE | DD | PD | FE | DD | PD | FE |
| Exposure Months | 0 | 4 | 2 | 5 | 10 | 13 | 305 | 217 | 145 | 74 | 17 | 29 |
| Category of Service | | | | | | | | | | | | |
| Adaptive Equipment | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3.68 | \$55.06 | \$9.02 | \$35.55 | \$23.74 | \$1.20 | \$6.87 | \$28.80 |
| Adult Day Activities | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Case Management | 0.00 | 177.12 | 1,032.39 | 183.72 | 920.53 | 474.91 | 313.57 | 339.71 | 298.62 | 240.32 | 1,080.85 | 431.89 |
| Financial Management | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13.62 | 18.04 | 8.52 | 6.13 | 0.00 | 0.00 |
| Habilitation/Health | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21.61 | 32.36 | 3.38 | 13.69 | 0.00 | 4.91 |
| Home Care | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.83 | 40.51 | 26.62 | 0.00 | 26.62 | 117.50 |
| Home Health Care | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.51 | 5.65 | 0.00 | 0.00 | 0.00 | 0.00 |
| Institutional | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | 0.00 | 0.00 | 11.95 | 14.34 | 0.00 | 0.00 | 0.00 |
| Other | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Residential Care | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Respite Care | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Transportation | 0.00 | 0.00 | 0.00 | 0.00 | 142.12 | 0.00 | 26.33 | 29.27 | 34.96 | 11.77 | 42.82 | 29.25 |
| Vocational | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 48.08 | 14.76 | 0.00 | 48.44 | 0.00 | 0.00 |
| Grand Total | \$0.00 | \$177.12 | \$1,032.39 | \$183.72 | \$1,066.33 | \$529.97 | \$448.55 | \$527.80 | \$410.17 | \$321.54 | \$1,157.16 | \$612.36 |
| Composite PMPM | | \$431.83 | | \$661.81 | | | \$465.97 | | | \$508.72 | | |

¹ Claim summaries presented in this exhibit exclude non-covered services that are not cost effective in comparison with their corresponding covered service.

Exhibit I
 Wisconsin Department of Health Services
 CY 2020 Family Care Capitation Rate Development
 Summary of 2018 Actual Experience by MCO / GSR¹
 Non-Nursing Home Level of Care

Base data cohort in CY 2020 rate development
 Expansion cohort in CY 2020 rate development

| | LCI (GSR 4 - Non-Expansion Counties) | | | LCI (GSR 4 - Expansion Counties) | | | LCI (GSR 9) | | | LCI (GSR 10) | | |
|----------------------------|--------------------------------------|-----------------|-----------------|----------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-------------------|-------------------|-----------------|
| | DD | PD | FE | DD | PD | FE | DD | PD | FE | DD | PD | FE |
| Exposure Months | 17 | 23 | 12 | 24 | 16 | 4 | 503 | 360 | 119 | 2 | 8 | 3 |
| Category of Service | | | | | | | | | | | | |
| Adaptive Equipment | \$1.78 | \$67.78 | \$21.25 | \$0.00 | \$11.45 | \$0.00 | \$5.11 | \$53.18 | \$34.11 | \$0.00 | \$11.62 | \$1.86 |
| Adult Day Activities | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Case Management | 342.31 | 692.57 | 748.18 | 282.04 | 575.32 | 814.19 | 266.28 | 294.32 | 259.95 | 1,642.73 | 1,388.35 | 333.77 |
| Financial Management | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.41 | 1.86 | 0.71 | 0.00 | 0.00 | 0.00 |
| Habilitation/Health | 9.47 | 6.68 | 6.49 | 27.14 | 3.30 | 0.00 | 13.63 | 9.60 | 4.19 | 12.17 | 0.00 | 0.00 |
| Home Care | 0.79 | 1.72 | 75.46 | 0.00 | 3.39 | 0.00 | 2.00 | 10.81 | 3.78 | 0.00 | 13.35 | 0.00 |
| Home Health Care | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17.10 | 56.39 | 0.00 | 0.00 | 0.00 |
| Institutional | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.66 | 28.75 | 0.00 | 0.00 | 0.00 | 0.00 |
| Other | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Residential Care | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Respite Care | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Transportation | 5.23 | 28.68 | 10.43 | 68.41 | 15.31 | 0.00 | 11.05 | 60.78 | 33.14 | 4.59 | 35.94 | 156.63 |
| Vocational | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.85 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Grand Total | \$359.58 | \$797.44 | \$861.80 | \$377.59 | \$608.78 | \$814.19 | \$304.99 | \$476.42 | \$392.28 | \$1,659.49 | \$1,449.25 | \$492.27 |
| Composite PMPM | | \$670.57 | | | \$498.08 | | | \$378.40 | | | \$1,247.50 | |

¹ Claim summaries presented in this exhibit exclude non-covered services that are not cost effective in comparison with their corresponding covered service.

Exhibit I
 Wisconsin Department of Health Services
 CY 2020 Family Care Capitation Rate Development
 Summary of 2018 Actual Experience by MCO / GSR¹
 Non-Nursing Home Level of Care

Base data cohort in CY 2020 rate development
 Expansion cohort in CY 2020 rate development

| | LCI (GSR 13) | | | MCFCI (GSR 2) | | | MCFCI (GSR 3) | | | MCFCI (GSR 6) | | |
|----------------------------|-----------------|-----------------|-----------------|-----------------|-------------------|-----------------|-----------------|-----------------|-----------------|-------------------|-----------------|---------------|
| | DD | PD | FE | DD | PD | FE | DD | PD | FE | DD | PD | FE |
| Exposure Months | 194 | 86 | 32 | 6 | 20 | 3 | 0 | 42 | 1 | 0 | 18 | 0 |
| Category of Service | | | | | | | | | | | | |
| Adaptive Equipment | \$0.48 | \$29.03 | \$14.56 | \$0.00 | \$51.82 | \$12.96 | \$0.00 | \$19.88 | \$0.00 | \$0.00 | \$15.90 | \$0.00 |
| Adult Day Activities | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Case Management | 295.89 | 429.86 | 815.48 | 467.12 | 481.12 | 346.43 | 0.00 | 322.04 | 865.77 | 1,587.20 | 268.40 | 0.00 |
| Financial Management | 0.23 | 0.99 | 8.24 | 0.00 | 0.00 | 0.00 | 0.00 | 0.14 | 0.00 | 0.00 | 0.00 | 0.00 |
| Habilitation/Health | 6.17 | 34.72 | 2.36 | 79.53 | 24.65 | 0.00 | 0.00 | 5.52 | 0.00 | 0.00 | 107.82 | 0.00 |
| Home Care | 0.09 | 11.62 | 45.10 | 0.00 | 2.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Home Health Care | 8.33 | 0.99 | 50.75 | 0.00 | 4.18 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Institutional | 0.00 | 77.81 | 0.00 | 0.00 | 330.38 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Other | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Residential Care | 11.53 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Respite Care | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Transportation | 3.26 | 39.27 | 15.52 | 293.47 | 137.92 | 0.00 | 0.00 | 58.29 | 0.00 | 0.00 | 13.66 | 0.00 |
| Vocational | 0.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Grand Total | \$326.26 | \$624.30 | \$952.01 | \$840.13 | \$1,032.31 | \$359.39 | \$0.00 | \$405.86 | \$865.77 | \$1,587.20 | \$405.78 | \$0.00 |
| Composite PMPM | \$472.09 | | | \$929.15 | | | \$420.57 | | | \$414.02 | | |

¹ Claim summaries presented in this exhibit exclude non-covered services that are not cost effective in comparison with their corresponding covered service.

Exhibit I
 Wisconsin Department of Health Services
 CY 2020 Family Care Capitation Rate Development
 Summary of 2018 Actual Experience by MCO / GSR¹
 Non-Nursing Home Level of Care

Base data cohort in CY 2020 rate development
 Expansion cohort in CY 2020 rate development

| | MCFCI (GSR 5-6) | | | MCFCI (GSR 8) | | | MCFCI (GSR 11) | | | MCFCI (GSR 12) | | |
|----------------------------|-----------------|---------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------|-----------------|---------------|-----------------|
| | DD | PD | FE | DD | PD | FE | DD | PD | FE | DD | PD | FE |
| Exposure Months | 32 | 0 | 25 | 433 | 848 | 520 | 0 | 3 | 0 | 30 | 0 | 3 |
| Category of Service | | | | | | | | | | | | |
| Adaptive Equipment | \$0.00 | \$0.00 | \$23.76 | \$4.78 | \$23.60 | \$13.22 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Adult Day Activities | 0.00 | 0.00 | 0.00 | 1.21 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Case Management | 259.52 | 0.00 | 224.29 | 320.43 | 356.41 | 280.85 | 0.00 | 693.44 | 0.00 | 130.84 | 0.00 | 160.38 |
| Financial Management | 0.00 | 0.00 | 0.00 | 3.92 | 1.53 | 1.57 | 0.00 | 11.83 | 0.00 | 0.00 | 0.00 | 0.00 |
| Habilitation/Health | 0.00 | 0.00 | 183.51 | 18.56 | 34.07 | 21.81 | 0.00 | 0.00 | 0.00 | 1.98 | 0.00 | 0.00 |
| Home Care | 0.00 | 0.00 | 7.66 | 7.59 | 14.68 | 4.71 | 0.00 | 169.33 | 0.00 | 0.00 | 0.00 | 0.00 |
| Home Health Care | 0.00 | 0.00 | 0.00 | 3.88 | 3.86 | 0.08 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Institutional | 0.00 | 0.00 | 0.00 | 15.35 | 5.82 | 4.47 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Other | 0.00 | 0.00 | 0.00 | 0.00 | 0.05 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Residential Care | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.32 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Respite Care | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Transportation | 0.00 | 0.00 | 15.45 | 23.41 | 44.31 | 29.73 | 0.00 | 13.07 | 0.00 | 6.84 | 0.00 | 243.38 |
| Vocational | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Grand Total | \$259.52 | \$0.00 | \$454.67 | \$399.14 | \$484.33 | \$359.75 | \$0.00 | \$887.67 | \$0.00 | \$139.66 | \$0.00 | \$403.77 |
| Composite PMPM | \$346.00 | | | \$427.86 | | | \$887.67 | | | \$164.20 | | |

¹ Claim summaries presented in this exhibit exclude non-covered services that are not cost effective in comparison with their corresponding covered service.

Exhibit I
 Wisconsin Department of Health Services
 CY 2020 Family Care Capitation Rate Development
 Summary of 2018 Actual Experience by MCO / GSR¹
 Non-Nursing Home Level of Care

Base data cohort in CY 2020 rate development
 Expansion cohort in CY 2020 rate development

| | MCFCI (GSR 14) | | | Grand Total - Base Data | | | Grand Total | | |
|----------------------------|-----------------|-----------------|-----------------|-------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | DD | PD | FE | DD | PD | FE | DD | PD | FE |
| Exposure Months | 69 | 92 | 83 | 7,552 | 7,412 | 2,830 | 7,708 | 7,482 | 2,858 |
| Category of Service | | | | | | | | | |
| Adaptive Equipment | \$1.99 | \$51.24 | \$14.85 | \$6.05 | \$33.26 | \$20.28 | \$5.94 | \$33.38 | \$20.13 |
| Adult Day Activities | 0.00 | 0.00 | 0.00 | 0.07 | 0.05 | 0.00 | 0.07 | 0.05 | 0.00 |
| Case Management | 210.53 | 385.23 | 270.48 | 271.91 | 328.08 | 323.53 | 271.67 | 329.56 | 325.24 |
| Financial Management | 0.00 | 0.00 | 0.00 | 7.39 | 6.90 | 6.92 | 7.35 | 6.84 | 6.85 |
| Habilitation/Health | 93.10 | 32.12 | 45.51 | 24.11 | 22.58 | 11.81 | 24.09 | 22.54 | 11.69 |
| Home Care | 0.00 | 0.00 | 31.06 | 22.76 | 54.54 | 57.84 | 22.83 | 54.21 | 57.26 |
| Home Health Care | 0.00 | 12.05 | 0.00 | 0.86 | 4.08 | 4.55 | 0.84 | 4.04 | 4.50 |
| Institutional | 0.00 | 19.29 | 0.00 | 2.21 | 16.68 | 15.34 | 2.17 | 16.52 | 15.19 |
| Other | 0.00 | 0.00 | 0.00 | 0.05 | 0.14 | 0.29 | 0.05 | 0.14 | 0.29 |
| Residential Care | 0.00 | 0.00 | 0.00 | 3.12 | 6.49 | 9.18 | 3.06 | 6.43 | 9.09 |
| Respite Care | 0.00 | 0.00 | 0.00 | 0.10 | 0.07 | 0.48 | 0.10 | 0.07 | 0.48 |
| Transportation | 2.27 | 76.46 | 14.38 | 48.89 | 64.17 | 40.80 | 48.19 | 64.10 | 40.65 |
| Vocational | 0.00 | 0.00 | 0.00 | 21.03 | 1.07 | 0.57 | 20.88 | 1.27 | 0.56 |
| Grand Total | \$307.89 | \$576.38 | \$376.28 | \$408.54 | \$538.12 | \$491.57 | \$407.24 | \$539.16 | \$491.91 |
| Composite PMPM | \$432.53 | | | \$475.72 | | | \$475.33 | | |

¹ Claim summaries presented in this exhibit exclude non-covered services that are not cost effective in comparison with their corresponding covered service.

Exhibit J
Wisconsin Department of Health Services
CY 2020 Family Care Capitation Rate Development
2018 Base Data Development
Non-Nursing Home Level of Care

| DD Development | CY 2018 Base Experience | | IBNR Adjustment | 2018 DD Completed Net Base Costs PMPM |
|--|-------------------------|-----------------------------|--------------------|---|
| | Exposure Months | Gross Service Costs PMPM | | |
| Care WI (GSR 1 - Non-Expansion Counties) | 48 | \$312.19 | 1.0049 | \$313.71 |
| Care WI (GSR 2) | 220 | 426.58 | 1.0049 | 428.66 |
| Care WI (GSR 3) | 129 | 585.24 | 1.0049 | 588.10 |
| Care WI (GSR 5 - Non-Expansion Counties) | 554 | 512.42 | 1.0049 | 514.92 |
| Care WI (GSR 6) | 157 | 738.09 | 1.0049 | 741.69 |
| Care WI (GSR 5-6) | 215 | 457.33 | 1.0049 | 459.56 |
| Care WI (GSR 11) | 7 | 620.53 | 1.0049 | 623.56 |
| Care WI (GSR 13) | 362 | 533.31 | 1.0049 | 535.92 |
| CCI (GSR 6) | 339 | 262.42 | 1.0022 | 262.99 |
| CCI (GSR 5-6) | 257 | 399.46 | 1.0022 | 400.33 |
| CCI (GSR 8) | 376 | 422.56 | 1.0022 | 423.48 |
| CCI (GSR 9) | 119 | 563.33 | 1.0022 | 564.57 |
| CCI (GSR 10) | 279 | 364.81 | 1.0022 | 365.61 |
| CCI (GSR 11) | 275 | 352.83 | 1.0022 | 353.60 |
| Inclusa (GSR 1 - Non-Expansion Counties) | 148 | 307.20 | 1.0035 | 308.27 |
| Inclusa (GSR 2) | 577 | 415.40 | 1.0035 | 416.84 |
| Inclusa (GSR 3) | 617 | 363.81 | 1.0035 | 365.07 |
| Inclusa (GSR 4 - Non-Expansion Counties) | 1,177 | 394.20 | 1.0035 | 395.57 |
| Inclusa (GSR 5 - Non-Expansion Counties) | 56 | 357.56 | 1.0035 | 358.80 |
| Inclusa (GSR 5-6) | 5 | 183.72 | 1.0035 | 184.36 |
| Inclusa (GSR 7) | 305 | 448.55 | 1.0035 | 450.11 |
| Inclusa (GSR 14) | 74 | 321.54 | 1.0035 | 322.66 |
| LCI (GSR 4 - Non-Expansion Counties) | 17 | 359.58 | 1.0032 | 360.72 |
| LCI (GSR 9) | 503 | 304.99 | 1.0032 | 305.96 |
| LCI (GSR 10) | 2 | 1,659.49 | 1.0032 | 1,664.78 |
| LCI (GSR 13) | 194 | 326.26 | 1.0032 | 327.30 |
| MCFCI (GSR 2) | 6 | 840.13 | 1.0015 | 841.38 |
| MCFCI (GSR 3) | 0 | 0.00 | 1.0015 | 0.00 |
| MCFCI (GSR 6) | 0 | 1,587.20 | 1.0015 | 1,589.56 |
| MCFCI (GSR 5-6) | 32 | 259.52 | 1.0015 | 259.91 |
| MCFCI (GSR 8) | 433 | 399.14 | 1.0015 | 399.73 |
| MCFCI (GSR 11) | 0 | 0.00 | 1.0015 | 0.00 |
| MCFCI (GSR 14) | 69 | 307.89 | 1.0015 | 308.35 |
| Total DD Experience Data | 7,552 | \$408.54 | 1.0035 | \$409.96 |

| PD Development | CY 2018 Base Experience | | IBNR Adjustment | 2018 PD Completed Net Base Costs PMPM |
|--|-------------------------|-----------------------------|--------------------|---|
| | Exposure Months | Gross Service Costs PMPM | | |
| Care WI (GSR 1 - Non-Expansion Counties) | 82 | \$342.40 | 1.0049 | \$344.07 |
| Care WI (GSR 2) | 308 | 359.19 | 1.0049 | 360.94 |
| Care WI (GSR 3) | 268 | 629.24 | 1.0049 | 632.31 |
| Care WI (GSR 5 - Non-Expansion Counties) | 258 | 667.28 | 1.0049 | 670.54 |
| Care WI (GSR 6) | 58 | 608.40 | 1.0049 | 611.37 |
| Care WI (GSR 5-6) | 98 | 566.33 | 1.0049 | 569.10 |
| Care WI (GSR 11) | 43 | 489.99 | 1.0049 | 492.38 |
| Care WI (GSR 13) | 125 | 740.96 | 1.0049 | 744.57 |
| CCI (GSR 6) | 156 | 518.28 | 1.0022 | 519.41 |
| CCI (GSR 5-6) | 233 | 557.73 | 1.0022 | 558.95 |
| CCI (GSR 8) | 1,169 | 606.88 | 1.0022 | 608.21 |
| CCI (GSR 9) | 193 | 549.95 | 1.0022 | 551.16 |
| CCI (GSR 10) | 432 | 505.56 | 1.0022 | 506.67 |
| CCI (GSR 11) | 415 | 475.40 | 1.0022 | 476.44 |
| Inclusa (GSR 1 - Non-Expansion Counties) | 172 | 471.97 | 1.0035 | 473.61 |
| Inclusa (GSR 2) | 528 | 522.23 | 1.0035 | 524.04 |
| Inclusa (GSR 3) | 509 | 620.39 | 1.0035 | 622.55 |
| Inclusa (GSR 4 - Non-Expansion Counties) | 616 | 447.97 | 1.0035 | 449.52 |
| Inclusa (GSR 5 - Non-Expansion Counties) | 5 | 441.08 | 1.0035 | 442.62 |
| Inclusa (GSR 5-6) | 10 | 1,066.33 | 1.0035 | 1,070.04 |
| Inclusa (GSR 7) | 217 | 527.80 | 1.0035 | 529.64 |
| Inclusa (GSR 14) | 17 | 1,157.16 | 1.0035 | 1,161.19 |
| LCI (GSR 4 - Non-Expansion Counties) | 23 | 797.44 | 1.0032 | 799.98 |
| LCI (GSR 9) | 360 | 476.42 | 1.0032 | 477.94 |
| LCI (GSR 10) | 8 | 1,449.25 | 1.0032 | 1,453.87 |
| LCI (GSR 13) | 86 | 624.30 | 1.0032 | 626.29 |
| MCFCI (GSR 2) | 20 | 1,032.31 | 1.0015 | 1,033.85 |
| MCFCI (GSR 3) | 42 | 405.86 | 1.0015 | 406.47 |
| MCFCI (GSR 6) | 18 | 405.78 | 1.0015 | 406.39 |
| MCFCI (GSR 5-6) | 0 | 0.00 | 1.0015 | 0.00 |
| MCFCI (GSR 8) | 848 | 484.33 | 1.0015 | 485.05 |
| MCFCI (GSR 11) | 3 | 887.67 | 1.0015 | 888.99 |
| MCFCI (GSR 14) | 92 | 576.38 | 1.0015 | 577.24 |
| Total PD Experience Data | 7,412 | \$538.12 | 1.0030 | \$539.73 |

Exhibit J
Wisconsin Department of Health Services
CY 2020 Family Care Capitation Rate Development
2018 Base Data Development
Non-Nursing Home Level of Care

| FE Development | CY 2018 Base Experience | | IBNR Adjustment | 2018 FE Completed Net Base Costs PMPM |
|--|-------------------------|--------------------------|-----------------|---------------------------------------|
| | Exposure Months | Gross Service Costs PMPM | | |
| Care WI (GSR 1 - Non-Expansion Counties) | 26 | \$401.87 | 1.0049 | \$403.83 |
| Care WI (GSR 2) | 90 | 404.01 | 1.0049 | 405.98 |
| Care WI (GSR 3) | 152 | 492.99 | 1.0049 | 495.40 |
| Care WI (GSR 5 - Non-Expansion Counties) | 52 | 785.96 | 1.0049 | 789.79 |
| Care WI (GSR 6) | 4 | 2,886.44 | 1.0049 | 2,900.53 |
| Care WI (GSR 5-6) | 60 | 464.75 | 1.0049 | 467.02 |
| Care WI (GSR 11) | 6 | 489.92 | 1.0049 | 492.31 |
| Care WI (GSR 13) | 47 | 580.81 | 1.0049 | 583.64 |
| CCI (GSR 6) | 15 | 610.03 | 1.0022 | 611.36 |
| CCI (GSR 5-6) | 51 | 522.34 | 1.0022 | 523.49 |
| CCI (GSR 8) | 199 | 534.58 | 1.0022 | 535.76 |
| CCI (GSR 9) | 132 | 591.83 | 1.0022 | 593.12 |
| CCI (GSR 10) | 105 | 556.94 | 1.0022 | 558.16 |
| CCI (GSR 11) | 158 | 731.24 | 1.0022 | 732.84 |
| Inclusa (GSR 1 - Non-Expansion Counties) | 99 | 500.14 | 1.0035 | 501.88 |
| Inclusa (GSR 2) | 127 | 420.38 | 1.0035 | 421.85 |
| Inclusa (GSR 3) | 329 | 495.60 | 1.0035 | 497.32 |
| Inclusa (GSR 4 - Non-Expansion Counties) | 181 | 483.69 | 1.0035 | 485.37 |
| Inclusa (GSR 5 - Non-Expansion Counties) | 9 | 400.77 | 1.0035 | 402.16 |
| Inclusa (GSR 5-6) | 13 | 529.97 | 1.0035 | 531.81 |
| Inclusa (GSR 7) | 145 | 410.17 | 1.0035 | 411.60 |
| Inclusa (GSR 14) | 29 | 612.36 | 1.0035 | 614.48 |
| LCI (GSR 4 - Non-Expansion Counties) | 12 | 861.80 | 1.0032 | 864.55 |
| LCI (GSR 9) | 119 | 392.28 | 1.0032 | 393.53 |
| LCI (GSR 10) | 3 | 492.27 | 1.0032 | 493.84 |
| LCI (GSR 13) | 32 | 952.01 | 1.0032 | 955.05 |
| MCFCI (GSR 2) | 3 | 359.39 | 1.0015 | 359.92 |
| MCFCI (GSR 3) | 1 | 865.77 | 1.0015 | 867.06 |
| MCFCI (GSR 6) | 0 | 0.00 | 1.0015 | 0.00 |
| MCFCI (GSR 5-6) | 25 | 454.67 | 1.0015 | 455.35 |
| MCFCI (GSR 8) | 520 | 359.75 | 1.0015 | 360.29 |
| MCFCI (GSR 11) | 0 | 0.00 | 1.0015 | 0.00 |
| MCFCI (GSR 14) | 83 | 376.28 | 1.0015 | 376.84 |
| Total FE Experience Data | 2,830 | \$491.57 | 1.0030 | \$493.05 |

| Composite | CY 2018 Base Experience | | IBNR Adjustment | 2018 Composite Completed Net Base Costs PMPM |
|--|-------------------------|--------------------------|-----------------|--|
| | Exposure Months | Gross Service Costs PMPM | | |
| Care WI (GSR 1 - Non-Expansion Counties) | 156 | \$343.02 | 1.0049 | \$344.69 |
| Care WI (GSR 2) | 618 | 389.67 | 1.0049 | 391.57 |
| Care WI (GSR 3) | 549 | 581.24 | 1.0049 | 584.07 |
| Care WI (GSR 5 - Non-Expansion Counties) | 865 | 575.27 | 1.0049 | 578.08 |
| Care WI (GSR 6) | 219 | 747.22 | 1.0049 | 750.87 |
| Care WI (GSR 5-6) | 373 | 487.21 | 1.0049 | 489.59 |
| Care WI (GSR 11) | 57 | 507.01 | 1.0049 | 509.48 |
| Care WI (GSR 13) | 535 | 586.04 | 1.0049 | 588.90 |
| CCI (GSR 6) | 510 | 350.86 | 1.0022 | 351.63 |
| CCI (GSR 5-6) | 541 | 479.22 | 1.0022 | 480.27 |
| CCI (GSR 8) | 1,744 | 558.89 | 1.0022 | 560.11 |
| CCI (GSR 9) | 444 | 566.00 | 1.0022 | 567.24 |
| CCI (GSR 10) | 816 | 464.10 | 1.0022 | 465.12 |
| CCI (GSR 11) | 848 | 483.46 | 1.0022 | 484.52 |
| Inclusa (GSR 1 - Non-Expansion Counties) | 419 | 420.28 | 1.0035 | 421.74 |
| Inclusa (GSR 2) | 1,232 | 461.68 | 1.0035 | 463.28 |
| Inclusa (GSR 3) | 1,454 | 483.31 | 1.0035 | 484.99 |
| Inclusa (GSR 4 - Non-Expansion Counties) | 1,975 | 419.19 | 1.0035 | 420.65 |
| Inclusa (GSR 5 - Non-Expansion Counties) | 69 | 368.60 | 1.0035 | 369.88 |
| Inclusa (GSR 5-6) | 28 | 661.81 | 1.0035 | 664.11 |
| Inclusa (GSR 7) | 667 | 465.97 | 1.0035 | 467.59 |
| Inclusa (GSR 14) | 119 | 508.72 | 1.0035 | 510.48 |
| LCI (GSR 4 - Non-Expansion Counties) | 52 | 670.57 | 1.0032 | 672.71 |
| LCI (GSR 9) | 983 | 378.40 | 1.0032 | 379.61 |
| LCI (GSR 10) | 14 | 1,247.50 | 1.0032 | 1,251.48 |
| LCI (GSR 13) | 312 | 472.09 | 1.0032 | 473.60 |
| MCFCI (GSR 2) | 29 | 929.15 | 1.0015 | 930.54 |
| MCFCI (GSR 3) | 44 | 420.57 | 1.0015 | 421.19 |
| MCFCI (GSR 6) | 19 | 414.02 | 1.0015 | 414.64 |
| MCFCI (GSR 5-6) | 57 | 346.00 | 1.0015 | 346.52 |
| MCFCI (GSR 8) | 1,801 | 427.86 | 1.0015 | 428.49 |
| MCFCI (GSR 11) | 3 | 887.67 | 1.0015 | 888.99 |
| MCFCI (GSR 14) | 244 | 432.53 | 1.0015 | 433.18 |
| Total Experience Data | 17,794 | \$475.72 | 1.0032 | \$477.23 |

Exhibit K
Wisconsin Department of Health Services
CY 2020 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 – 2018 MM Mix |
| 2017 Total Base Period Claims | \$6,848,710 | \$1,062,293 | \$679,834 | \$199,959 | \$8,790,796 |
| 2017 Non Covered Services Adjustment | 96.13% | 96.76% | 96.10% | 97.11% | 96.23% |
| 2017 Claims Adjusted for Covered Services | 6,583,679 | 1,027,879 | 653,341 | 194,179 | 8,459,078 |
| 2017 IBNR Adjustment | 1.0000 | 1.0000 | 1.0000 | 1.0000 | 1.0000 |
| 2017 Completed Claims | 6,583,679 | 1,027,879 | 653,341 | 194,179 | 8,459,078 |
| 2018 Total Base Period Claims | \$6,749,653 | \$1,076,265 | \$679,173 | \$209,497 | \$8,714,589 |
| 2018 Non Covered Services Adjustment | 97.09% | 97.48% | 96.85% | 97.77% | 97.13% |
| 2018 Claims Adjusted for Covered Services | 6,553,129 | 1,049,186 | 657,750 | 204,828 | 8,464,893 |
| 2018 IBNR Adjustment | 1.0032 | 1.0032 | 1.0032 | 1.0032 | 1.0032 |
| 2018 Completed Claims | 6,573,836 | 1,052,501 | 659,828 | 205,475 | 8,491,640 |
| CY 2017 Member Months | 15,440 | 1,467 | 1,028 | 107 | 18,041 |
| CY 2018 Member Months | 15,302 | 1,342 | 1,060 | 91 | 17,794 |
| CY 2017 Functional PMPM | \$426.41 | \$700.86 | \$635.77 | \$1,820.45 | \$466.67 |
| CY 2018 Functional PMPM | \$429.62 | \$784.53 | \$622.55 | \$2,266.55 | \$477.23 |
| Normalized CY 2017 Relativity | 0.9137 | 1.5018 | 1.3623 | 3.9009 | 1.0000 |
| Normalized CY 2018 Relativity | 0.9002 | 1.6439 | 1.3045 | 4.7494 | 1.0000 |
| Normalized Average Relativity | 0.9070 | 1.5729 | 1.3334 | 4.3252 | 1.0000 |
| Functional Based PMPM | \$432.83 | \$750.62 | \$636.35 | \$2,064.08 | \$477.23 |

Exhibit L
Wisconsin Department of Health Services
CY 2020 Family Care Capitation Rate Development
Illustration of Functional Based PMPMs and 2020 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 – 2018 MM Mix |
|------------------------------|----------------------|-----------------------|-----------------------|------------------------|----------------------------|
| Functional Based PMPM | \$432.83 | \$750.62 | \$636.35 | \$2,064.08 | \$477.23 |

| Base Cohort | 2020 Exposure Months | | | | Composite Functional PMPM |
|--|----------------------|-----------------------|-----------------------|------------------------|---------------------------------|
| | Low IADL, Low ADL | Low IADL, High ADL | High IADL, Low ADL | High IADL, High ADL | |
| CCI (GSR 6) | 524 | 21 | 60 | 2 | \$468.73 |
| CCI (GSR 8) | 938 | 191 | 79 | 9 | 508.07 |
| CCI (GSR 9) | 459 | 10 | 24 | 2 | 455.84 |
| CCI (GSR 10) | 476 | 24 | 31 | 1 | 463.14 |
| CCI (GSR 11) | 442 | 43 | 34 | 1 | 474.34 |
| Inclusa (GSR 1 - Non-Expansion Counties) | 314 | 32 | 27 | 3 | 489.06 |
| Inclusa (GSR 2) | 1,139 | 82 | 47 | 4 | 465.61 |
| Inclusa (GSR 3) | 1,173 | 102 | 41 | 6 | 471.34 |
| Inclusa (GSR 4 - Non-Expansion Counties) | 1,598 | 32 | 84 | 1 | 450.08 |
| Inclusa (GSR 5 - Non-Expansion Counties) | 70 | 3 | 7 | 0 | 469.43 |
| Inclusa (GSR 6) | 48 | 3 | 6 | 0 | 475.58 |
| Inclusa (GSR 7) | 512 | 26 | 56 | 7 | 484.67 |
| Inclusa (GSR 13) | 173 | 11 | 19 | 2 | 481.18 |
| Inclusa (GSR 14) | 89 | 10 | 1 | 2 | 496.44 |
| LCI (GSR 4 - Non-Expansion Counties) | 52 | 1 | 3 | 0 | 452.34 |
| LCI (GSR 9) | 746 | 81 | 59 | 1 | 477.19 |
| LCI (GSR 10) | 43 | 2 | 3 | 0 | 466.71 |
| LCI (GSR 13) | 493 | 36 | 89 | 11 | 508.60 |
| MCFCI / Care WI (GSR 1 - Non-Expansion Counties) | 250 | 2 | 1 | 1 | 442.58 |
| MCFCI / Care WI (GSR 2) | 636 | 10 | 19 | 1 | 445.98 |
| MCFCI / Care WI (GSR 3) | 584 | 72 | 20 | 4 | 481.06 |
| MCFCI / Care WI (GSR 5 - Non-Expansion Counties) | 600 | 22 | 67 | 3 | 470.10 |
| MCFCI / Care WI (GSR 6) | 458 | 46 | 70 | 1 | 485.73 |
| MCFCI / Care WI (GSR 8) | 1,016 | 194 | 53 | 14 | 507.29 |
| MCFCI / Care WI (GSR 11) | 94 | 10 | 8 | 0 | 478.30 |
| MCFCI / Care WI (GSR 14) | 301 | 28 | 8 | 3 | 479.61 |
| Total Base Cohort | 13,230 | 1,095 | 915 | 80 | \$476.23 |

| Expansion | 2020 Exposure Months | | | | Composite Functional PMPM |
|---|----------------------|-----------------------|-----------------------|------------------------|---------------------------------|
| | Low IADL, Low ADL | Low IADL, High ADL | High IADL, Low ADL | High IADL, High ADL | |
| Inclusa (GSR 1 Expansion - Taylor) | 11 | 1 | 1 | 0 | \$489.06 |
| Inclusa (GSR 4 Expansion - Florence, Forest, Oneida, Vilas) | 56 | 1 | 3 | 0 | 450.08 |
| Inclusa (GSR 5 Expansion - Adams) | 23 | 1 | 2 | 0 | 469.43 |
| LCI (GSR 4 Expansion - Florence, Forest, Oneida, Vilas) | 31 | 1 | 2 | 0 | 452.34 |
| MCFCI / Care WI (GSR 1 Expansion - Taylor) | 0 | 0 | 0 | 0 | 442.58 |
| MCFCI / Care WI (GSR 5 Expansion - Adams) | 34 | 1 | 4 | 0 | 470.10 |
| MCFCI / Care WI (GSR 12) | 239 | 7 | 20 | 1 | 464.02 |
| Total Expansion | 394 | 12 | 32 | 2 | \$462.80 |

Exhibit M
Wisconsin Department of Health Services
CY 2020 Family Care Capitation Rate Development
Development of Service Portion of LTC Rate
Non-Nursing Home Level of Care

| Base Cohort | (A) MCO/GSR Specific Base Rate Development | | (B1) | (B2) | (B3) | (B4) | (B5) | (B6) | (B7) | (B8) | (C) = (A) x (B) |
|--|--|----------------------------------|-----------------------------------|------------------|-----------------------------|---------------|----------------|---------------|------------------------|---------------|--------------------|
| | 2020 Exposure Months | MCO/GSR Specific Functional Rate | Projection to CY 2020 | | | | | | | | |
| | | | 2020 Composite Adjustment Factors | | | | | | Provider Reimbursement | | 2020 Service Costs |
| Utilization Trend | Two-Year Unit Cost Trend | Two-Year Acuity Trend | Geographic Adjustment Factor | NH Rate Increase | Personal Care Rate Increase | Increase | DME Adjustment | | | | |
| CCI (GSR 6) | 606 | \$468.73 | 1.0152 | 1.0025 | 1.0125 | 1.0301 | 1.0017 | 1.0004 | 1.0034 | 0.9983 | \$499.39 |
| CCI (GSR 8) | 1,218 | 508.07 | 1.0152 | 1.0025 | 1.0125 | 1.0148 | 1.0017 | 1.0004 | 1.0034 | 0.9983 | 533.24 |
| CCI (GSR 9) | 495 | 455.84 | 1.0152 | 1.0025 | 1.0125 | 0.9872 | 1.0017 | 1.0004 | 1.0034 | 0.9983 | 465.40 |
| CCI (GSR 10) | 531 | 463.14 | 1.0152 | 1.0025 | 1.0125 | 0.9872 | 1.0017 | 1.0004 | 1.0034 | 0.9983 | 472.86 |
| CCI (GSR 11) | 520 | 474.34 | 1.0152 | 1.0025 | 1.0125 | 1.0301 | 1.0017 | 1.0004 | 1.0034 | 0.9983 | 505.37 |
| Inclusa (GSR 1 - Non-Expansion Counties) | 377 | 489.06 | 1.0152 | 1.0025 | 1.0125 | 0.9872 | 1.0017 | 1.0004 | 1.0034 | 0.9983 | 499.32 |
| Inclusa (GSR 2) | 1,272 | 465.61 | 1.0152 | 1.0025 | 1.0125 | 0.9586 | 1.0017 | 1.0004 | 1.0034 | 0.9983 | 461.64 |
| Inclusa (GSR 3) | 1,323 | 471.34 | 1.0152 | 1.0025 | 1.0125 | 0.9586 | 1.0017 | 1.0004 | 1.0034 | 0.9983 | 467.32 |
| Inclusa (GSR 4 - Non-Expansion Counties) | 1,715 | 450.08 | 1.0152 | 1.0025 | 1.0125 | 0.9872 | 1.0017 | 1.0004 | 1.0034 | 0.9983 | 459.53 |
| Inclusa (GSR 5 - Non-Expansion Counties) | 80 | 469.43 | 1.0152 | 1.0025 | 1.0125 | 0.9586 | 1.0017 | 1.0004 | 1.0034 | 0.9983 | 465.43 |
| Inclusa (GSR 6) | 57 | 475.58 | 1.0152 | 1.0025 | 1.0125 | 1.0301 | 1.0017 | 1.0004 | 1.0034 | 0.9983 | 506.69 |
| Inclusa (GSR 7) | 601 | 484.67 | 1.0152 | 1.0025 | 1.0125 | 0.9872 | 1.0017 | 1.0004 | 1.0034 | 0.9983 | 494.84 |
| Inclusa (GSR 13) | 204 | 481.18 | 1.0152 | 1.0025 | 1.0125 | 1.0876 | 1.0017 | 1.0004 | 1.0034 | 0.9983 | 541.27 |
| Inclusa (GSR 14) | 102 | 496.44 | 1.0152 | 1.0025 | 1.0125 | 1.1797 | 1.0017 | 1.0004 | 1.0034 | 0.9983 | 605.70 |
| LCI (GSR 4 - Non-Expansion Counties) | 56 | 452.34 | 1.0152 | 1.0025 | 1.0125 | 0.9872 | 1.0017 | 1.0004 | 1.0034 | 0.9983 | 461.83 |
| LCI (GSR 9) | 888 | 477.19 | 1.0152 | 1.0025 | 1.0125 | 0.9872 | 1.0017 | 1.0004 | 1.0034 | 0.9983 | 487.20 |
| LCI (GSR 10) | 48 | 466.71 | 1.0152 | 1.0025 | 1.0125 | 0.9872 | 1.0017 | 1.0004 | 1.0034 | 0.9983 | 476.50 |
| LCI (GSR 13) | 630 | 508.60 | 1.0152 | 1.0025 | 1.0125 | 1.0876 | 1.0017 | 1.0004 | 1.0034 | 0.9983 | 572.11 |
| MCFCI / Care WI (GSR 1 - Non-Expansion Counties) | 254 | 442.58 | 1.0152 | 1.0025 | 1.0125 | 0.9872 | 1.0017 | 1.0004 | 1.0034 | 0.9983 | 451.87 |
| MCFCI / Care WI (GSR 2) | 667 | 445.98 | 1.0152 | 1.0025 | 1.0125 | 0.9586 | 1.0017 | 1.0004 | 1.0034 | 0.9983 | 442.17 |
| MCFCI / Care WI (GSR 3) | 679 | 481.06 | 1.0152 | 1.0025 | 1.0125 | 0.9586 | 1.0017 | 1.0004 | 1.0034 | 0.9983 | 476.96 |
| MCFCI / Care WI (GSR 5 - Non-Expansion Counties) | 692 | 470.10 | 1.0152 | 1.0025 | 1.0125 | 0.9586 | 1.0017 | 1.0004 | 1.0034 | 0.9983 | 466.09 |
| MCFCI / Care WI (GSR 6) | 576 | 485.73 | 1.0152 | 1.0025 | 1.0125 | 1.0301 | 1.0017 | 1.0004 | 1.0034 | 0.9983 | 517.50 |
| MCFCI / Care WI (GSR 8) | 1,277 | 507.29 | 1.0152 | 1.0025 | 1.0125 | 1.0148 | 1.0017 | 1.0004 | 1.0034 | 0.9983 | 532.43 |
| MCFCI / Care WI (GSR 11) | 112 | 478.30 | 1.0152 | 1.0025 | 1.0125 | 1.0301 | 1.0017 | 1.0004 | 1.0034 | 0.9983 | 509.59 |
| MCFCI / Care WI (GSR 14) | 340 | 479.61 | 1.0152 | 1.0025 | 1.0125 | 1.1797 | 1.0017 | 1.0004 | 1.0034 | 0.9983 | 585.17 |
| Total Base Cohort | 15,321 | \$476.23 | 1.0152 | 1.0025 | 1.0125 | 1.0000 | 1.0017 | 1.0004 | 1.0034 | 0.9983 | \$492.54 |

| Expansion Cohort | (A) MCO/GSR Specific Base Rate Development | | (B) Projection to CY 2020 | | | | | | | | |
|---|--|----------------------------------|-----------------------------------|--------------------------|-----------------------|------------------------------|------------------|-----------------------------|------------------------|----------------|--------------------|
| | 2020 Exposure Months | MCO/GSR Specific Functional Rate | 2020 Composite Adjustment Factors | | | | | | Provider Reimbursement | | 2020 Service Costs |
| | | | Utilization Trend | Two-Year Unit Cost Trend | Two-Year Acuity Trend | Geographic Adjustment Factor | NH Rate Increase | Personal Care Rate Increase | Increase | DME Adjustment | |
| Inclusa (GSR 1 Expansion - Taylor) | 13 | \$489.06 | 1.0152 | 1.0025 | 1.0125 | 0.9872 | 1.0017 | 1.0004 | 1.0034 | 0.9983 | \$499.32 |
| Inclusa (GSR 4 Expansion - Florence, Forest, Oneida, Vilas) | 60 | 450.08 | 1.0152 | 1.0025 | 1.0125 | 0.9872 | 1.0017 | 1.0004 | 1.0034 | 0.9983 | 459.53 |
| Inclusa (GSR 5 Expansion - Adams) | 26 | 469.43 | 1.0152 | 1.0025 | 1.0125 | 0.9586 | 1.0017 | 1.0004 | 1.0034 | 0.9983 | 465.43 |
| LCI (GSR 4 Expansion - Florence, Forest, Oneida, Vilas) | 33 | 452.34 | 1.0152 | 1.0025 | 1.0125 | 0.9872 | 1.0017 | 1.0004 | 1.0034 | 0.9983 | 461.83 |
| MCFCI / Care WI (GSR 1 Expansion - Taylor) | 0 | 442.58 | 1.0152 | 1.0025 | 1.0125 | 0.9872 | 1.0017 | 1.0004 | 1.0034 | 0.9983 | 451.87 |
| MCFCI / Care WI (GSR 5 Expansion - Adams) | 39 | 470.10 | 1.0152 | 1.0025 | 1.0125 | 0.9586 | 1.0017 | 1.0004 | 1.0034 | 0.9983 | 466.09 |
| MCFCI / Care WI (GSR 12) | 267 | 464.02 | 1.0152 | 1.0025 | 1.0125 | 1.0320 | 1.0017 | 1.0004 | 1.0000 | 0.9983 | 493.60 |
| Total Expansion Cohort | 439 | \$462.80 | 1.0152 | 1.0025 | 1.0125 | 1.0102 | 1.0017 | 1.0004 | 1.0013 | 0.9983 | \$482.54 |
| Grand Total | 15,760 | \$475.86 | 1.0152 | 1.0025 | 1.0125 | 1.0003 | 1.0017 | 1.0004 | 1.0033 | 0.9983 | \$492.26 |

Exhibit N
 Wisconsin Department of Health Services
 CY 2020 Family Care Capitation Rate Development
 Development of Non-Service Portion of LTC Rate, MCE, and Capitation Rates
 Non-Nursing Home Level of Care

| Base Cohort Development | 2020 Exposure Months | (A) | | (B) | | (C) | | (D) = (C) / (G) | | (E) = (F) / (H) | | (F) | | (G) = (A) + (C) | | (H) = (B) + (C) + (F) | | (I) = (H) x 0.005 | | (J) = (H) - (I) | |
|--|----------------------|-------------------|--------------------|--------------------------|-----------------------------------|-----------------|----------------------|-----------------|----------------------|-----------------|--|-----|--|-----------------|--|-----------------------|--|-------------------|--|-----------------|--|
| | | MCE Service Costs | 2020 Service Costs | Administrative Allowance | Implied Administrative Percentage | Targeted Margin | Targeted Margin PMPM | MCE Rates | 2020 Capitation Rate | P4P Withhold | 2020 Capitation Rate Less P4P Withhold | | | | | | | | | | |
| CCI (GSR 6) | 606 | \$499.39 | \$499.39 | \$17.97 | 3.5% | 2.0% | \$10.56 | \$517.36 | \$527.92 | \$2.64 | \$525.28 | | | | | | | | | | |
| CCI (GSR 8) | 1,218 | 533.24 | 533.24 | 17.97 | 3.3% | 2.0% | 11.25 | 551.21 | 562.46 | 2.81 | 559.65 | | | | | | | | | | |
| CCI (GSR 9) | 495 | 465.40 | 465.40 | 17.97 | 3.7% | 2.0% | 9.86 | 483.37 | 493.23 | 2.47 | 490.76 | | | | | | | | | | |
| CCI (GSR 10) | 531 | 472.86 | 472.86 | 17.97 | 3.7% | 2.0% | 10.02 | 490.83 | 500.85 | 2.50 | 498.35 | | | | | | | | | | |
| CCI (GSR 11) | 520 | 505.37 | 505.37 | 17.97 | 3.4% | 2.0% | 10.68 | 523.34 | 534.02 | 2.67 | 531.35 | | | | | | | | | | |
| Inclusa (GSR 1 - Non-Expansion Counties) | 377 | 499.32 | 499.32 | 16.29 | 3.2% | 2.0% | 10.52 | 515.61 | 526.13 | 2.63 | 523.50 | | | | | | | | | | |
| Inclusa (GSR 2) | 1,272 | 461.64 | 461.64 | 16.29 | 3.4% | 2.0% | 9.75 | 477.93 | 487.68 | 2.44 | 485.24 | | | | | | | | | | |
| Inclusa (GSR 3) | 1,323 | 467.32 | 467.32 | 16.29 | 3.4% | 2.0% | 9.87 | 483.61 | 493.48 | 2.47 | 491.01 | | | | | | | | | | |
| Inclusa (GSR 4 - Non-Expansion Counties) | 1,715 | 459.53 | 459.53 | 16.29 | 3.4% | 2.0% | 9.71 | 475.82 | 485.53 | 2.43 | 483.10 | | | | | | | | | | |
| Inclusa (GSR 5 - Non-Expansion Counties) | 80 | 465.43 | 465.43 | 16.29 | 3.4% | 2.0% | 9.83 | 481.72 | 491.55 | 2.46 | 489.09 | | | | | | | | | | |
| Inclusa (GSR 6) | 57 | 506.69 | 506.69 | 16.29 | 3.1% | 2.0% | 10.67 | 522.98 | 533.65 | 2.67 | 530.98 | | | | | | | | | | |
| Inclusa (GSR 7) | 601 | 494.84 | 494.84 | 16.29 | 3.2% | 2.0% | 10.43 | 511.13 | 521.56 | 2.61 | 518.95 | | | | | | | | | | |
| Inclusa (GSR 13) | 204 | 541.27 | 541.27 | 16.29 | 2.9% | 2.0% | 11.38 | 557.56 | 568.94 | 2.84 | 566.10 | | | | | | | | | | |
| Inclusa (GSR 14) | 102 | 605.70 | 605.70 | 16.29 | 2.6% | 2.0% | 12.69 | 621.99 | 634.68 | 3.17 | 631.51 | | | | | | | | | | |
| LCI (GSR 4 - Non-Expansion Counties) | 56 | 461.83 | 461.83 | 19.28 | 4.0% | 2.0% | 9.82 | 481.11 | 490.93 | 2.45 | 488.48 | | | | | | | | | | |
| LCI (GSR 9) | 888 | 487.20 | 487.20 | 19.28 | 3.8% | 2.0% | 10.34 | 506.48 | 516.82 | 2.58 | 514.24 | | | | | | | | | | |
| LCI (GSR 10) | 48 | 476.50 | 476.50 | 19.28 | 3.9% | 2.0% | 10.12 | 495.78 | 505.90 | 2.53 | 503.37 | | | | | | | | | | |
| LCI (GSR 13) | 630 | 572.11 | 572.11 | 19.28 | 3.3% | 2.0% | 12.07 | 591.39 | 603.46 | 3.02 | 600.44 | | | | | | | | | | |
| LCI (GSR 14) | 254 | 451.87 | 451.87 | 15.78 | 3.4% | 2.0% | 9.54 | 467.65 | 477.19 | 2.39 | 474.80 | | | | | | | | | | |
| MCFCI / Care WI (GSR 1 - Non-Expansion Counties) | 667 | 442.17 | 442.17 | 15.78 | 3.4% | 2.0% | 9.35 | 457.95 | 467.30 | 2.34 | 464.96 | | | | | | | | | | |
| MCFCI / Care WI (GSR 2) | 679 | 476.96 | 476.96 | 15.78 | 3.2% | 2.0% | 10.06 | 492.74 | 502.80 | 2.51 | 500.29 | | | | | | | | | | |
| MCFCI / Care WI (GSR 3) | 692 | 466.09 | 466.09 | 15.78 | 3.3% | 2.0% | 9.83 | 481.87 | 491.70 | 2.46 | 489.24 | | | | | | | | | | |
| MCFCI / Care WI (GSR 5 - Non-Expansion Counties) | 576 | 517.50 | 517.50 | 15.78 | 3.0% | 2.0% | 10.88 | 533.38 | 544.16 | 2.72 | 541.44 | | | | | | | | | | |
| MCFCI / Care WI (GSR 6) | 1,277 | 532.43 | 532.43 | 15.78 | 2.9% | 2.0% | 11.19 | 548.21 | 559.40 | 2.80 | 556.60 | | | | | | | | | | |
| MCFCI / Care WI (GSR 8) | 112 | 509.59 | 509.59 | 15.78 | 3.0% | 2.0% | 10.72 | 525.37 | 536.09 | 2.68 | 533.41 | | | | | | | | | | |
| MCFCI / Care WI (GSR 11) | 340 | 585.17 | 585.17 | 15.78 | 2.6% | 2.0% | 12.26 | 600.95 | 613.21 | 3.07 | 610.14 | | | | | | | | | | |
| MCFCI / Care WI (GSR 14) | | | | | | | | | | | | | | | | | | | | | |
| Total Base Cohort | 15,321 | \$492.54 | \$492.54 | \$16.82 | 3.3% | 2.0% | \$10.40 | \$509.36 | \$519.76 | \$2.60 | \$517.16 | | | | | | | | | | |

| Expansion Cohort Development | 2020 Exposure Months | MCE Service Costs | 2020 Service Costs | Administrative Allowance | Implied Administrative Percentage | Targeted Margin | Targeted Margin PMPM | MCE Rates | 2020 Capitation Rate | P4P Withhold | 2020 Capitation Rate Less P4P Withhold |
|---|----------------------|-------------------|--------------------|--------------------------|-----------------------------------|-----------------|----------------------|-----------------|----------------------|---------------|--|
| Inclusa (GSR 1 Expansion - Taylor) | 13 | \$499.32 | \$499.32 | \$16.29 | 3.2% | 2.0% | \$10.52 | \$515.61 | \$526.13 | \$2.63 | \$523.50 |
| Inclusa (GSR 4 Expansion - Florence, Forest, Oneida, Vilas) | 60 | 459.53 | 459.53 | 16.29 | 3.4% | 2.0% | 9.71 | 475.82 | 485.53 | 2.43 | 483.10 |
| Inclusa (GSR 5 Expansion - Adams) | 26 | 465.43 | 465.43 | 16.29 | 3.4% | 2.0% | 9.83 | 481.72 | 491.55 | 2.46 | 489.09 |
| LCI (GSR 4 Expansion - Florence, Forest, Oneida, Vilas) | 33 | 461.83 | 461.83 | 19.28 | 4.0% | 2.0% | 9.82 | 481.11 | 490.93 | 2.45 | 488.48 |
| MCFCI / Care WI (GSR 1 Expansion - Taylor) | 0 | 451.87 | 451.87 | 15.78 | 3.4% | 2.0% | 9.54 | 467.65 | 477.19 | 2.39 | 474.80 |
| MCFCI / Care WI (GSR 5 Expansion - Adams) | 39 | 466.09 | 466.09 | 15.78 | 3.3% | 2.0% | 9.83 | 481.87 | 491.70 | 2.46 | 489.24 |
| MCFCI / Care WI (GSR 12) | 267 | 493.60 | 493.60 | 15.78 | 3.1% | 2.0% | 10.40 | 509.38 | 519.78 | 2.60 | 517.18 |
| Total Expansion Cohort | 439 | \$482.54 | \$482.54 | \$16.16 | 3.2% | 2.0% | \$10.18 | \$498.70 | \$508.88 | \$2.54 | \$506.34 |
| Grand Total | 15,760 | \$492.26 | \$492.26 | \$16.80 | 3.3% | 2.0% | \$10.40 | \$509.06 | \$519.46 | \$2.60 | \$516.86 |

Exhibit O
Wisconsin Department of Health Services
CY 2020 Family Care Capitation Rate Development
Development of Final Blended Capitation Rates
Non-Nursing Home Level of Care

| | (A) | (B) | (C) | (D) = (A) + (B) + (C) | (E) | (F) = (D) - (E) | |
|-------------------------------|------------------------|--------------------------|----------------------|--------------------------|--------------|--|----------|
| 2020 Exposure Months | 2020 Net Service Costs | Administrative Allowance | Targeted Margin PMPM | 2020 Net Capitation Rate | P4P Withhold | 2020 Net Capitation Rate Less P4P Withhold | |
| GSR 1 | | | | | | | |
| <u>Inclusa</u> | | | | | | | |
| Non-Expansion Counties | 377 | \$499.32 | \$16.29 | \$10.52 | \$526.13 | \$2.63 | \$523.50 |
| Expansion Counties | 13 | 499.32 | 16.29 | 10.52 | 526.13 | 2.63 | 523.50 |
| GSR Rate | 390 | \$499.32 | \$16.29 | \$10.52 | \$526.13 | \$2.63 | \$523.50 |
| <u>MCFCI / Care WI</u> | | | | | | | |
| Non-Expansion Counties | 254 | \$451.87 | \$15.78 | \$9.54 | \$477.19 | \$2.39 | \$474.80 |
| Expansion Counties | 0 | 451.87 | 15.78 | 9.54 | 477.19 | 2.39 | 474.80 |
| GSR Rate | 254 | \$451.87 | \$15.78 | \$9.54 | \$477.19 | \$2.39 | \$474.80 |
| GSR 4 | | | | | | | |
| <u>Inclusa</u> | | | | | | | |
| Non-Expansion Counties | 1,715 | \$459.53 | \$16.29 | \$9.71 | \$485.53 | \$2.43 | \$483.10 |
| Expansion Counties | 60 | 459.53 | 16.29 | 9.71 | 485.53 | 2.43 | 483.10 |
| GSR Rate | 1,775 | \$459.53 | \$16.29 | \$9.71 | \$485.53 | \$2.43 | \$483.10 |
| <u>LCI</u> | | | | | | | |
| Non-Expansion Counties | 56 | \$461.83 | \$19.28 | \$9.82 | \$490.93 | \$2.45 | \$488.48 |
| Expansion Counties | 33 | 461.83 | 19.28 | 9.82 | 490.93 | 2.45 | 488.48 |
| GSR Rate | 89 | \$461.83 | \$19.28 | \$9.82 | \$490.93 | \$2.45 | \$488.48 |
| GSR 5 | | | | | | | |
| <u>Inclusa</u> | | | | | | | |
| Non-Expansion Counties | 80 | \$465.43 | \$16.29 | \$9.83 | \$491.55 | \$2.46 | \$489.09 |
| Expansion Counties | 26 | 465.43 | 16.29 | 9.83 | 491.55 | 2.46 | 489.09 |
| GSR Rate | 106 | \$465.43 | \$16.29 | \$9.83 | \$491.55 | \$2.46 | \$489.09 |
| <u>MCFCI / Care WI</u> | | | | | | | |
| Non-Expansion Counties | 692 | \$466.09 | \$15.78 | \$9.83 | \$491.70 | \$2.46 | \$489.24 |
| Expansion Counties | 39 | 466.09 | 15.78 | 9.83 | 491.70 | 2.46 | 489.24 |
| GSR Rate | 731 | \$466.09 | \$15.78 | \$9.83 | \$491.70 | \$2.46 | \$489.24 |

Exhibit P
Wisconsin Department of Health Services
CY 2020 Family Care Capitation Rate Development
Monthly Rates Paid to MCOs
Non-Nursing Home Level of Care

| MCO / GSR | 2020 Exposure Months | (A) | (B) | (C) | (D) = (A) + (B) + (C) | (E) | (F) = (D) - (E) |
|--------------------------|----------------------|--------------------|--------------------------|----------------------|-----------------------|--------------|--|
| | | Monthly Rates | | | | | |
| | | 2020 Service Costs | Administrative Allowance | Targeted Margin PMPM | 2020 Capitation Rate | P4P Withhold | 2020 Capitation Rate Less P4P Withhold |
| CCI (GSR 6) | 606 | \$499.39 | \$17.97 | \$10.56 | \$527.92 | \$2.64 | \$525.28 |
| CCI (GSR 8) | 1,218 | 533.24 | 17.97 | 11.25 | 562.46 | 2.81 | 559.65 |
| CCI (GSR 9) | 495 | 465.40 | 17.97 | 9.86 | 493.23 | 2.47 | 490.76 |
| CCI (GSR 10) | 531 | 472.86 | 17.97 | 10.02 | 500.85 | 2.50 | 498.35 |
| CCI (GSR 11) | 520 | 505.37 | 17.97 | 10.68 | 534.02 | 2.67 | 531.35 |
| Inclusa (GSR 1) | 390 | 499.32 | 16.29 | 10.52 | 526.13 | 2.63 | 523.50 |
| Inclusa (GSR 2) | 1,272 | 461.64 | 16.29 | 9.75 | 487.68 | 2.44 | 485.24 |
| Inclusa (GSR 3) | 1,323 | 467.32 | 16.29 | 9.87 | 493.48 | 2.47 | 491.01 |
| Inclusa (GSR 4) | 1,775 | 459.53 | 16.29 | 9.71 | 485.53 | 2.43 | 483.10 |
| Inclusa (GSR 5) | 106 | 465.43 | 16.29 | 9.83 | 491.55 | 2.46 | 489.09 |
| Inclusa (GSR 6) | 57 | 506.69 | 16.29 | 10.67 | 533.65 | 2.67 | 530.98 |
| Inclusa (GSR 7) | 601 | 494.84 | 16.29 | 10.43 | 521.56 | 2.61 | 518.95 |
| Inclusa (GSR 13) | 204 | 541.27 | 16.29 | 11.38 | 568.94 | 2.84 | 566.10 |
| Inclusa (GSR 14) | 102 | 605.70 | 16.29 | 12.69 | 634.68 | 3.17 | 631.51 |
| LCI (GSR 4) | 89 | 461.83 | 19.28 | 9.82 | 490.93 | 2.45 | 488.48 |
| LCI (GSR 9) | 888 | 487.20 | 19.28 | 10.34 | 516.82 | 2.58 | 514.24 |
| LCI (GSR 10) | 48 | 476.50 | 19.28 | 10.12 | 505.90 | 2.53 | 503.37 |
| LCI (GSR 13) | 630 | 572.11 | 19.28 | 12.07 | 603.46 | 3.02 | 600.44 |
| MCFCI / Care WI (GSR 1) | 254 | 451.87 | 15.78 | 9.54 | 477.19 | 2.39 | 474.80 |
| MCFCI / Care WI (GSR 2) | 667 | 442.17 | 15.78 | 9.35 | 467.30 | 2.34 | 464.96 |
| MCFCI / Care WI (GSR 3) | 679 | 476.96 | 15.78 | 10.06 | 502.80 | 2.51 | 500.29 |
| MCFCI / Care WI (GSR 5) | 731 | 466.09 | 15.78 | 9.83 | 491.70 | 2.46 | 489.24 |
| MCFCI / Care WI (GSR 6) | 576 | 517.50 | 15.78 | 10.88 | 544.16 | 2.72 | 541.44 |
| MCFCI / Care WI (GSR 8) | 1,277 | 532.43 | 15.78 | 11.19 | 559.40 | 2.80 | 556.60 |
| MCFCI / Care WI (GSR 11) | 112 | 509.59 | 15.78 | 10.72 | 536.09 | 2.68 | 533.41 |
| MCFCI / Care WI (GSR 12) | 267 | 493.60 | 15.78 | 10.40 | 519.78 | 2.60 | 517.18 |
| MCFCI / Care WI (GSR 14) | 340 | 585.17 | 15.78 | 12.26 | 613.21 | 3.07 | 610.14 |

EXHIBIT Q

Actuarial Certification

State of Wisconsin Department of Health Services
Calendar Year 2020 Capitation Rate Development Family Care Program

December 16, 2019

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 2020 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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Michael C. Cook, FSA, MAAA
Principal and Consulting Actuary

michael.cook@milliman.com

December 16, 2019

**Wisconsin Department of Health Services
Capitated Contracts Ratesetting
Actuarial Certification
CY 2020 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 calendar year (CY) 2020 for filing with the Centers for Medicare and Medicaid Services (CMS). I reviewed the calculated capitation rates and am familiar with the following regulation and guidance:

- The requirements of 42 CFR §438.3(c), 438.3(e), 438.4, 438.5, 438.6, and 438.7
- CMS "Appendix A, PAHP, PIHP, and MCO Contracts Financial Review Documentation for At-risk Capitated Contracts Ratesetting dated November 10, 2014"
- 2019 to 2020 Medicaid Managed Care Rate Development Guide
- Actuarial Standard of Practice 49

I examined the actuarial assumptions and actuarial methods used in setting the capitation rates for CY 2020. To the best of my information, knowledge and belief, the capitation rates offered by DHS are in compliance with the relevant requirements of 42 CFR §438.3(c), 438.3(e), 438.4, 438.5, 438.6, and 438.7.

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

December 16, 2019



RELIANCE LETTER

Tony Evers
Governor



DIVISION OF MEDICAID SERVICES

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

Andrea Palm
Secretary

State of Wisconsin
Department of Health Services

Telephone: 608-266-8922
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November 21, 2019

Mr. Michael Cook, FSA, MAAA
Principal and Consulting Actuary
Milliman, Inc.
15800 Bluemound Road, Suite 100
Brookfield, WI 53005

RE: Data Reliance for Actuarial Certification of CY 2020 Family Care, Family Care Partnership, and PACE Capitation Rates

Dear Michael:

I, Ben Nerad, Director of the Bureau of Rate Setting, hereby affirm that the listings and summaries prepared and submitted to Milliman, Inc. for the development of the CY 2020 Family Care, and Family Care Partnership, and PACE capitation rates were prepared under my direction, and to the best of my knowledge and belief are accurate and complete. These listings and summaries include:

1. Health Plan encounter data files containing claims information on capitated plan assignment, detailed service category, target group, geographic indicators, and demographic indicators for calendar years (CYs) 2017 and 2018 for the Family Care, Family Care Partnership, and PACE programs.
2. Fee-for-service, Waitlist, and Waiver data files containing claims information on detailed service category, geographic indicators, and demographic indicators for CYs 2017 and 2018 for the Family Care program.
3. Long Term Care Functional Screen (LTCFS) data extracts through June 2019 for the Family Care, Family Care Partnership, and PACE programs.
4. Data files containing enrollment information on capitated plan assignment, program and target group, geographic indicators, and demographic indicators for CYs 2017, 2018, and YTD 2019 for the Family Care, Family Care Partnership, and PACE programs.
5. Data file containing a list of screens impacted by changes to the target group automation algorithm.
6. Data files containing claims, diagnosis, and enrollment information for the acute and primary portion of the Family Care Partnership and PACE programs.
7. Data files containing estimated monthly enrollment for CY 2020 in total and by health plan, geographic indicator, and target group for the Family Care, Family Care Partnership, and PACE programs.
8. Data dictionary files for the encounter, enrollment, and LTCFS files for the Family Care, Family Care Partnership, and PACE programs.
9. CY 2018 financials for health plans participating in the Family Care, Family Care Partnership, and PACE programs.
10. An administrative cost model for CY 2020 non-service costs to be applied to the Family Care, Family Care Partnership, and PACE programs.
11. A data file containing lists of allowed and dis-allowed services under managed care for the Family Care, Family Care Partnership, and PACE programs.
12. Information and direction regarding the implementation of the High Cost Risk Pool for the Family Care, Family Care Partnership, and PACE programs.

13. Information and direction regarding the MCO business plans and market variability adjustment for the Family Care, Family Care Partnership, and PACE programs.
14. Information and direction regarding the goals of the PACE rate development.
15. Information and direction regarding the Pay for Performance and incentive payment mechanisms for the Family Care and Family Care Partnership programs.
16. Results of analyses performed by DHS regarding the fiscal impact of legislative and policy changes for the Family Care, Family Care Partnership, and PACE programs.
17. Any other items provided to Milliman to support the 2020 rate development not mentioned above for the Family Care, Family Care Partnership, and PACE programs.

I affirm that the above information and any other related data submitted to Milliman, Inc. are, to the best of my knowledge and belief, accurately stated.

A handwritten signature in black ink, appearing to read "Byron" followed by a stylized flourish.

Name

November 21, 2019

Date

EXHIBITS R and S

CMS Rate Setting Checklist Issues

CMS Medicaid Managed Care Rate Development Guide

State of Wisconsin Department of Health Services
Calendar Year 2020 Capitation Rate Development Family Care Program

December 16, 2019

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 2020 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 R

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 calendar year (CY) 2020 managed care organization (MCO) capitation rates are developed using 2017 and 2018 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 through 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 2020 capitation rates is included as Exhibit Q of this report. The CY 2020 Wisconsin LTC Medicaid 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 C includes a projection of total expenditures and Federal-only expenditures based on actual Projected CY 2020 MCO enrollment and CY 2020 capitation rates. We used a 59.37% 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 2020 rates documented in this report are the initial capitation rates for the CY 2020 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 2020 Family Care capitation rates include a targeted margin of 2.0% 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.

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).

EXHIBIT R

Rate Setting Checklist

AA.1.11 – Retroactive Adjustments

The CY 2020 rates documented in this report are the initial capitation rates for the CY 2020 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 2020 rate methodology relies on CY 2017 and CY 2018 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 2020 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 2020 capitation rates are developed using Wisconsin Medicaid long term care (LTC) MCO encounter, eligibility, and functional screen data for CY 2017 and CY 2018 for the MCO eligible population as the primary data source.

Please refer to Section III 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 and 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.

AA.3.2 – Administrative Cost Allowance Calculations

The MCO capitation rates include explicit administrative allowances by MCO. Please see Step 7 in Section III of the report for more details regarding the administrative cost calculation.

AA.3.3 – Special Populations’ Adjustments

The CY 2020 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.

EXHIBIT R

Rate Setting Checklist

AA.3.6 – Indian Health Care Provider Payments

The MCOs are not financially at risk for services provided to tribal members receiving care management from IHC providers. This includes fewer than 150 members located in GSR 13.

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)

Inpatient hospital services are not covered under Family Care. Therefore, GME payments are not included in the base data used in the capitation rate calculation.

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 2018 to CY 2020 were developed by rate category and type of service for Family Care eligible services and individuals using historical MCO encounter data from January 2016 to December 2018 and actuarial judgment.

The trend rates and inflation factors represent the expected change in per capita cost between CY 2018 and CY 2020, net of acuity changes.

Please see Section III and Appendix D for more details on the trend development.

AA.3.12 – Utilization Adjustments

Utilization trend is included in AA.3.11.

AA.3.13 – Utilization and Cost Assumptions

The CY 2020 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 gross of patient liability, and DHS adjusts capitation paid for each member to reflect that individual's specific patient liability. Encounter payment amounts are gross 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 Section III 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 Section III of this report for more information on the development of these adjustment factors.

EXHIBIT R

Rate Setting Checklist

AA.3.16 – Primary Care Rate Enhancement

The CY 2020 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 Section III 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.

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 3 of Section III.

AA.5.0 – Data Smoothing

While we did not perform any explicit data smoothing, the High Cost Risk Pool (HCRP) was 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 2020 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 Section III of this report. The functional screen risk adjustment mechanism has been developed in accordance with generally accepted actuarial principles and practices.

EXHIBIT R

Rate Setting Checklist

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

Effective January 1, 2016, DHS implemented a High Cost Risk Pool (HCRP) for the Developmentally Disabled, Physically Disabled, and, beginning January 1, 2017, the Frail Elderly populations. 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 specific to each target group 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 2020 costs greater than \$225,000 reimbursed depending on whether actual CY 2020 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. If actual CY 2020 pooled costs are less than the target group pools, any remaining funding in the target group pools will be distributed as a flat PMPM amount to all MCOs.

The High Cost Risk Pool mechanism has been developed in accordance with generally accepted actuarial principles and practices.

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

Please see Section V.

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

DHS has not implemented incentive payments related to EHRs for the CY 2020 contract period.

EXHIBIT S

Response to 2019 to 2020 Managed Care Rate Development Guide

I. MEDICAID MANAGED CARE RATES

1. General Information

A. Rate Development Standards

- i. The rate certification included herein is for the calendar year (CY) 2020 contract period. The previous certification was for CY 2019 contract period.
- ii. This rate certification submission was prepared in accordance with 42 CFR §438.3(c), 438.3(e), 438.4, 438.5, 438.6, and 438.7.
 - Our actuarial certification letter signed by Michael Cook, FSA, MAAA certifies that the final capitation rates meet the standards in 42 CFR §438.3(c), 438.3(e), 438.4, 438.5, 438.6, and 438.7. The certification can be found in Exhibit Q.
 - The final and certified capitation rates for all rate cells and regions can be found in Exhibits H and P.
 - The items requested can be found in Sections I and II of this report.
- iii. Differences in capitation rates for covered the population are based on valid rate development standards and are not based on the rate of Federal financial participation associated with the covered population.
- iv. Each rate cell is developed independently to be actuarially sound and does not cross-subsidize payments for another rate cell.
- v. The effective dates of changes to the Medicaid program are consistent with the assumptions used to develop the capitation rates.
- vi. The target rate development MLR for the CY 2020 rates is 94.8% for the NH LOC population and Non-NH LOC populations. As such, the capitation rates are developed such that MCOs can reasonably achieve a federal MLR of greater than 85%.
- vii. The rate certification submission does demonstrate that the capitation rates were developed using generally accepted actuarial practices and principles.
 - All adjustment to the capitation rates reflect reasonable, appropriate, and attainable costs.
 - No adjustments to the rates are performed outside of the initial rate setting process beyond those outlined in Section V of the report.
 - The final contracted rates in each cell match the capitation rates in the certification.
- viii. The capitation rates included in this submission are certified for all time periods in which they are effective. No rates for a previous time period are used for a future time period.
- ix. This rate certification conforms to the procedure for rate certifications for rate and contract amendments. The CY 2020 rates documented in this report are the initial capitation rates for the CY 2020 Wisconsin Medicaid LTC managed care contracts.

B. Appropriate Documentation

- i. 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:

EXHIBIT S

Response to 2019 to 2020 Managed Care Rate Development Guide

- 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.
 - Methods for analyzing data and developing assumptions and adjustments.
- ii. We detail within our responses in this guide the section of our report where each item described in the 2019 to 2020 Medicaid Managed Care Rate Development Guide can be found.
 - iii. All services and populations included in this rate certification are subject to the regular state FMAP.
 - iv. Please see Section I of this report for the following details:
 - A comparison of the final certified rates in the prior certification.
 - A description of material changes to the capitation rate development process.

2. Data

A. Rate Development Standards

- i. Our report includes a thorough description of the data used.
 - a. DHS provided Milliman with validated encounter data and financial reports for at least the three most recent and complete years prior to the rating period.
 - b. The rate development methodology uses current MCO encounter data.
 - c. The data used is derived from the Medicaid population served under the Family Care program.
 - d. The rate development methodology uses recent MCO encounter data.

B. Appropriate Documentation

- i. Milliman did request and receive a full claims and enrollment database from DHS. This information is summarized in Exhibits A and I.
- ii. A detailed description of the data used in the rate development methodology can be found in Section III of this report. Section III also includes comments on the availability and quality of the data used for rate development.
- iii. 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.

3. Projected Benefit Costs

A. Rate Development Standards

- i. The final capitation rates shown in Exhibits H and P are based only upon services described in 42 CFR 438.3(c)(1)(ii) and 438.3(e).
- ii. Variations in assumptions used to develop the projected benefit costs for the covered population are not based on the rate of Federal financial participation associated with the covered population.
- iii. Each projected benefit cost trend assumption is reasonable and developed in accordance with generally accepted actuarial principles and practices using actual experience of the Medicaid population.

EXHIBIT S

Response to 2019 to 2020 Managed Care Rate Development Guide

- iv. Please refer to Sections III and IV of this report for the details related to the treatment of in-lieu of services.
- v. The CY 2020 capitation rate methodology does not include any expenses for Institution for Mental Diseases (IMD).

B. Appropriate Documentation

- i. 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.
- ii. Please refer to Sections III and 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.
- iii. The rate certification include a section on projected benefit cost trends in compliance with 42 CFR §438.7(b)(2). See Step 4 of Section III for details related to the development of projected benefit cost trends.
- iv. This certification does not include additional services deemed by the state to be necessary to comply with the parity standards of the Mental Health Parity and Addiction Equity Act
- v. Please refer to Sections III and IV of this report for the details related to the treatment of in-lieu of services.
- vi. Since the rate development base data reflects actual program experience, no adjustment for retrospective eligibility periods is necessary.
- vii. Section I documents the impact on projected costs for all material changes to covered benefits or services since the last rate certification. Impacts for all such changes are included in Sections III and IV.
- viii. Sections III and IV of the rate certification includes an estimated impact of the change on the amount of projected benefit costs and a description of the data, assumptions, and methodologies used to develop the adjustment for each change related to covered benefits or services.

4. Special Contract Provisions Related to Payment

A. Incentive Arrangements

i. Rate Development Standards

The pay for performance, the member relocation incentive payment, and the assisted living quality incentive payment are 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.

ii. Appropriate Documentation

The rate certification includes a description of the incentive arrangement. See Section V of the report.

B. Withhold Arrangements

i. Rate Development Standards

The pay for performance withhold is described in Section V of the report.

ii. Appropriate Documentation

The rate certification includes a description of the withhold arrangement. See Section V of the report.

EXHIBIT S

Response to 2019 to 2020 Managed Care Rate Development Guide

C. Risk Sharing Mechanism

i. Rate Development Standards

The functional screen risk adjustment and High Cost Risk Pool mechanisms have been developed in accordance with generally accepted actuarial principles and practices and cost neutral to the state in total.

ii. Appropriate Documentation

The rate certification includes a description of the risk sharing mechanism. See Section III of the report.

D. Delivery System and Provider Payment Initiatives

i. Rate Development Standards

The CY 2020 capitation rate methodology includes a maximum fee schedule established by the state.

When implemented and approved by CMS, rates will be revised and recertified for increased reimbursement for the Direct Care Workforce under and Alternate Payment Arrangement.

ii. Appropriate Documentation

Please see Section V of the rate report for additional documentation of this arrangement.

E. Pass-Through Payments

i. Rate Development Standards

The CY 2020 capitation rate methodology does not include any pass-through payments.

ii. Appropriate Documentation

The CY 2020 capitation rate methodology does not include any pass-through payments.

5. Projected Non-Benefit Costs

A. Rate Development Standards

i. The development of the non-benefit component of the CY 2020 rates is compliant with 42 CFR §438.5(e) and include reasonable, appropriate, and attainable expenses related to MCO administration, taxes, licensing and regulatory fees, contribution to reserves, risk margin, and cost of capital.

ii. The non-benefit costs included in the CY 2020 capitation rates are developed as a per member per month for common categories of administrative expenses.

iii. Variations in assumptions used to develop the projected benefit costs for covered the population are not based on the rate of federal financial participation associated with the covered population.

iv. 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 liability.

B. Appropriate Documentation

i. Please refer to Step 7 in Section III 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.

EXHIBIT S

Response to 2019 to 2020 Managed Care Rate Development Guide

- ii. The projected non-benefit costs include appropriate consideration for administrative costs, taxes, licensing and regulatory fees, other assessments and fees, contribution to reserves, risk margin, and cost of capital.
- iii. 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 liability.

6. Risk Adjustment and Acuity Adjustment

A. Rate Development Standards

- i. The functional screen and risk adjustment detailed in Sections III and IV of the report are used for explaining costs of services covered under the contract for defined populations across MCOs.
- ii. The functional screen risk adjustment has been developed in accordance with generally accepted actuarial principles and practices and cost neutral to the state for the base period base data cohort.
- iii. Section III of this report documents the use of more recent functional screens and acuity trends separate from benefit utilization and unit cost trends to consider the change in acuity for the Family Care population.

B. Appropriate Documentation

- i. The functional screen and risk adjustment process are detailed in Sections III and IV of the report.
- ii. Section V of the report documents the various retrospective risk adjustment mechanisms.
- iii. The rate certification and supporting documentation do specifically include a description of any changes that are made to risk adjustment models since the last rating period and documentation that the risk adjustment model is budget neutral in accordance with 42 CFR §438.5(g).
- iv. The rate certification includes a description of the acuity trend adjustment. This adjustment is developed according with generally accepted actuarial principles and practices.

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. Rate Development Standards

- i. The Wisconsin Family Care program capitation rates are a blend of the various target groups eligible for the program and blend costs for individuals in all settings of care. Details behind the target group assignment is included in Section III of this report.

C. Appropriate Documentation

- i. Sections I-IV of this report address the following items:
 - a. The structure of the capitation rates and rate cells or rating categories.
 - b. The structure of the rates and the rate cells, and the data, assumptions, and methodology used to develop the rates in light of the overall rate setting approach.
 - c. Any other payment structures, incentives, or disincentives used to pay the MCOs.
 - d. The expected effect that managing LTSS has on the utilization and unit costs of services.

EXHIBIT S

Response to 2019 to 2020 Managed Care Rate Development Guide

- e. Any effect that the management of this care is expected to have within each care setting and any effect in managing the level of care that the beneficiary receives.
- ii. Please refer to Step 7 in Section III 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.
- iii. 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

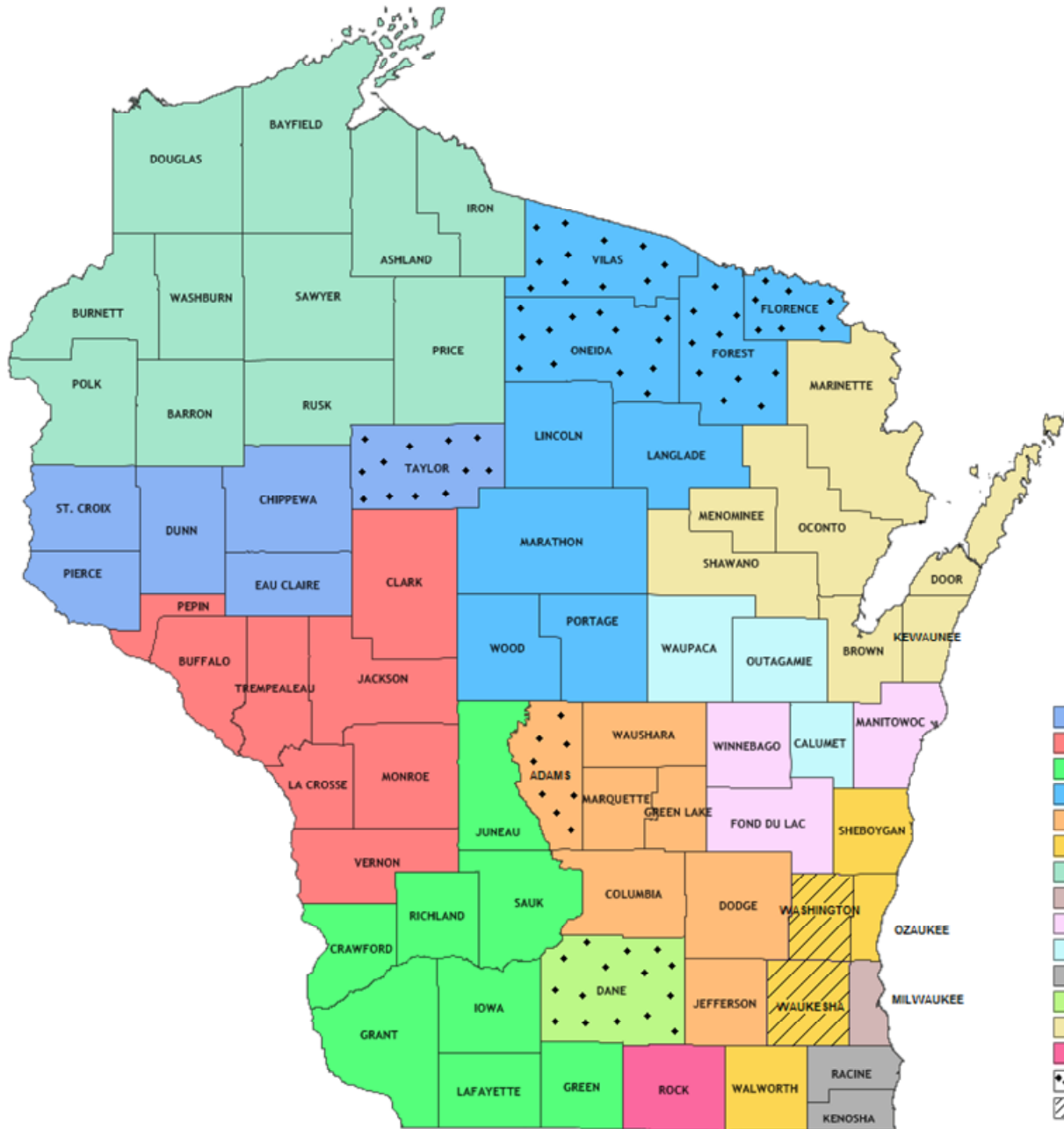
This certification does not include rates for the new adult group under 1902(a)(10)(A)(i)(VIII) of the Social Security Act.

APPENDIX A

State of Wisconsin Department of Health Services
Calendar Year 2020 Capitation Rate Development Family Care Program

December 16, 2019

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 2020 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 6
- GSR 7
- GSR 8
- GSR 9
- GSR 10
- GSR 11
- GSR 12
- GSR 13
- GSR 14
- Expansion Counties
- Formerly GSR 5/6

APPENDIX B

State of Wisconsin Department of Health Services
Calendar Year 2020 Capitation Rate Development Family Care Program

December 16, 2019

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Appendix B
Wisconsin Department of Health Services
CY 2020 Family Care Capitation Rate Development
IBNR Factor Buildup - Provider Services

| Care WI | | | | | | |
|-----------------------|----------------------|------------------------|---------------------------|------------------------------|-------------------------------|---------------|
| Incurred Month | Member Months | Cumulative Paid | Estimated Incurred | Outstanding Liability | IBNR Adjustment Factor | |
| Dec-18 | 8,586 | \$25,886,262 | \$26,406,871 | \$520,609 | | 1.0201 |
| Nov-18 | 8,573 | 25,872,684 | 26,184,829 | 312,145 | | 1.0121 |
| Oct-18 | 8,534 | 27,112,841 | 27,363,144 | 250,303 | | 1.0092 |
| Sep-18 | 8,525 | 25,473,354 | 25,667,489 | 194,135 | | 1.0076 |
| Aug-18 | 8,513 | 26,881,438 | 27,030,039 | 148,601 | | 1.0055 |
| Jul-18 | 8,482 | 26,696,269 | 26,792,687 | 96,418 | | 1.0036 |
| Jun-18 | 8,358 | 25,121,429 | 25,177,376 | 55,947 | | 1.0022 |
| May-18 | 8,317 | 25,862,525 | 25,888,118 | 25,593 | | 1.0010 |
| Apr-18 | 8,108 | 24,156,534 | 24,171,869 | 15,335 | | 1.0006 |
| Mar-18 | 7,926 | 23,906,492 | 23,910,652 | 4,160 | | 1.0002 |
| Feb-18 | 7,708 | 20,883,477 | 20,883,725 | 248 | | 1.0000 |
| Jan-18 | 7,313 | 20,745,324 | 20,745,324 | 0 | | 1.0000 |
| CY 2018 | 98,943 | \$298,598,629 | \$300,222,123 | \$1,623,494 | | 1.0054 |

| CCI | | | | | | |
|-----------------------|----------------------|------------------------|---------------------------|------------------------------|-------------------------------|---------------|
| Incurred Month | Member Months | Cumulative Paid | Estimated Incurred | Outstanding Liability | IBNR Adjustment Factor | |
| Dec-18 | 11,018 | \$30,041,845 | \$30,359,919 | \$318,074 | | 1.0106 |
| Nov-18 | 10,977 | 29,839,476 | 30,047,146 | 207,670 | | 1.0070 |
| Oct-18 | 10,949 | 31,714,949 | 31,836,049 | 121,100 | | 1.0038 |
| Sep-18 | 10,915 | 29,930,551 | 29,996,916 | 66,365 | | 1.0022 |
| Aug-18 | 10,861 | 31,125,726 | 31,180,760 | 55,034 | | 1.0018 |
| Jul-18 | 10,842 | 30,553,666 | 30,597,782 | 44,116 | | 1.0014 |
| Jun-18 | 10,802 | 29,697,986 | 29,726,950 | 28,964 | | 1.0010 |
| May-18 | 10,740 | 30,752,551 | 30,771,440 | 18,889 | | 1.0006 |
| Apr-18 | 10,680 | 29,480,335 | 29,493,455 | 13,120 | | 1.0004 |
| Mar-18 | 10,620 | 30,240,170 | 30,242,767 | 2,597 | | 1.0001 |
| Feb-18 | 10,608 | 27,232,093 | 27,232,932 | 839 | | 1.0000 |
| Jan-18 | 10,568 | 29,897,854 | 29,897,854 | 0 | | 1.0000 |
| CY 2018 | 129,579 | \$360,507,202 | \$361,383,970 | \$876,768 | | 1.0024 |

| Inclusa | | | | | | |
|-----------------------|----------------------|------------------------|---------------------------|------------------------------|-------------------------------|---------------|
| Incurred Month | Member Months | Cumulative Paid | Estimated Incurred | Outstanding Liability | IBNR Adjustment Factor | |
| Dec-18 | 14,776 | \$36,332,804 | \$36,946,693 | \$613,889 | | 1.0169 |
| Nov-18 | 14,790 | 36,486,495 | 36,865,189 | 378,694 | | 1.0104 |
| Oct-18 | 14,823 | 38,717,404 | 38,983,200 | 265,796 | | 1.0069 |
| Sep-18 | 14,845 | 36,592,902 | 36,775,098 | 182,196 | | 1.0050 |
| Aug-18 | 14,869 | 38,701,550 | 38,842,819 | 141,269 | | 1.0037 |
| Jul-18 | 14,904 | 38,414,239 | 38,526,947 | 112,708 | | 1.0029 |
| Jun-18 | 14,910 | 36,985,076 | 37,057,553 | 72,477 | | 1.0020 |
| May-18 | 14,946 | 38,611,050 | 38,652,184 | 41,134 | | 1.0011 |
| Apr-18 | 15,008 | 37,569,827 | 37,584,897 | 15,070 | | 1.0004 |
| Mar-18 | 15,123 | 38,732,054 | 38,739,465 | 7,411 | | 1.0002 |
| Feb-18 | 15,187 | 35,565,445 | 35,566,647 | 1,202 | | 1.0000 |
| Jan-18 | 15,256 | 39,921,456 | 39,921,456 | 0 | | 1.0000 |
| CY 2018 | 179,437 | \$452,630,302 | \$454,462,148 | \$1,831,846 | | 1.0040 |

| LCI | | | | | | |
|-----------------------|----------------------|------------------------|---------------------------|------------------------------|-------------------------------|---------------|
| Incurred Month | Member Months | Cumulative Paid | Estimated Incurred | Outstanding Liability | IBNR Adjustment Factor | |
| Dec-18 | 5,787 | \$15,778,720 | \$15,983,741 | \$205,021 | | 1.0130 |
| Nov-18 | 5,761 | 15,727,927 | 15,864,579 | 136,652 | | 1.0087 |
| Oct-18 | 5,713 | 16,699,980 | 16,799,365 | 99,385 | | 1.0060 |
| Sep-18 | 5,629 | 15,526,130 | 15,578,119 | 51,989 | | 1.0033 |
| Aug-18 | 5,572 | 16,260,281 | 16,306,052 | 45,771 | | 1.0028 |
| Jul-18 | 5,546 | 16,193,964 | 16,234,426 | 40,462 | | 1.0025 |
| Jun-18 | 5,395 | 15,154,108 | 15,184,645 | 30,537 | | 1.0020 |
| May-18 | 5,355 | 15,430,640 | 15,455,787 | 25,147 | | 1.0016 |
| Apr-18 | 5,323 | 14,875,820 | 14,893,968 | 18,148 | | 1.0012 |
| Mar-18 | 5,251 | 15,001,955 | 15,013,013 | 11,058 | | 1.0007 |
| Feb-18 | 5,208 | 13,410,353 | 13,414,884 | 4,531 | | 1.0003 |
| Jan-18 | 5,160 | 14,825,432 | 14,825,432 | 0 | | 1.0000 |
| CY 2018 | 65,702 | \$184,885,310 | \$185,554,011 | \$668,701 | | 1.0036 |

| MCFCI | | | | | | |
|-----------------------|----------------------|------------------------|---------------------------|------------------------------|-------------------------------|---------------|
| Incurred Month | Member Months | Cumulative Paid | Estimated Incurred | Outstanding Liability | IBNR Adjustment Factor | |
| Dec-18 | 8,654 | \$21,231,048 | \$21,417,686 | \$186,638 | | 1.0088 |
| Nov-18 | 8,658 | 20,946,321 | 21,027,900 | 81,579 | | 1.0039 |
| Oct-18 | 8,668 | 22,210,556 | 22,265,294 | 54,738 | | 1.0025 |
| Sep-18 | 8,650 | 21,490,270 | 21,527,711 | 37,441 | | 1.0017 |
| Aug-18 | 8,625 | 22,193,438 | 22,219,537 | 26,099 | | 1.0012 |
| Jul-18 | 8,622 | 22,246,833 | 22,263,452 | 16,619 | | 1.0007 |
| Jun-18 | 8,625 | 21,304,024 | 21,315,973 | 11,949 | | 1.0006 |
| May-18 | 8,587 | 21,720,265 | 21,728,915 | 8,650 | | 1.0004 |
| Apr-18 | 8,531 | 21,397,084 | 21,401,860 | 4,776 | | 1.0002 |
| Mar-18 | 8,489 | 21,103,362 | 21,106,028 | 2,666 | | 1.0001 |
| Feb-18 | 8,454 | 19,138,790 | 19,139,615 | 825 | | 1.0000 |
| Jan-18 | 8,389 | 20,914,197 | 20,914,197 | 0 | | 1.0000 |
| CY 2018 | 102,952 | \$255,896,188 | \$256,328,168 | \$431,980 | | 1.0017 |

APPENDIX C

State of Wisconsin Department of Health Services
Calendar Year 2020 Capitation Rate Development Family Care Program

December 16, 2019

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 2020 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 C1
Wisconsin Department of Health Services
CY 2020 Family Care Capitation Rate Development
Projected 2020 Family Care Expenditures
Nursing Home Level of Care

| Enrollment Matrix by Base Rate Cell | | Fiscal Results Matrix by Base Rate Cell | | | | |
|-------------------------------------|----------------------|---|-----------------------------------|---|---------------------------------|---------------------------------------|
| MCO / GSR | 2020 Exposure Months | Average Total Capitation Rate | Federal Capitation Rate Liability | Federal Capitation Total Cost Liability | State Capitation Rate Liability | State Capitation Total Cost Liability |
| CCI (GSR 6) | 38,087 | \$3,689.19 | \$2,189.90 | \$83,405,993 | \$1,499.29 | \$57,102,756 |
| CCI (GSR 8) | 42,758 | 3,430.74 | 2,036.49 | 87,075,711 | 1,394.25 | 59,615,177 |
| CCI (GSR 9) | 6,215 | 2,943.04 | 1,746.99 | 10,857,661 | 1,196.05 | 7,433,547 |
| CCI (GSR 10) | 19,443 | 3,478.90 | 2,065.08 | 40,150,380 | 1,413.82 | 27,488,400 |
| CCI (GSR 11) | 29,732 | 3,620.29 | 2,149.00 | 63,894,405 | 1,471.29 | 43,744,417 |
| Inclusa (GSR 1) | 27,997 | 3,773.57 | 2,239.99 | 62,712,389 | 1,533.58 | 42,935,166 |
| Inclusa (GSR 2) | 41,704 | 3,225.17 | 1,914.46 | 79,841,480 | 1,310.71 | 54,662,361 |
| Inclusa (GSR 3) | 23,185 | 3,203.69 | 1,901.71 | 44,090,422 | 1,301.98 | 30,185,895 |
| Inclusa (GSR 4) | 43,094 | 3,298.00 | 1,957.69 | 84,363,973 | 1,340.31 | 57,758,623 |
| Inclusa (GSR 5) | 2,587 | 3,274.54 | 1,943.77 | 5,028,323 | 1,330.77 | 3,442,571 |
| Inclusa (GSR 6) | 1,633 | 3,442.01 | 2,043.18 | 3,335,795 | 1,398.83 | 2,283,806 |
| Inclusa (GSR 7) | 28,283 | 3,309.48 | 1,964.51 | 55,561,503 | 1,344.97 | 38,039,411 |
| Inclusa (GSR 13) | 9,292 | 3,748.55 | 2,225.14 | 20,675,653 | 1,523.41 | 14,155,299 |
| Inclusa (GSR 14) | 7,612 | 4,502.31 | 2,672.57 | 20,344,652 | 1,829.74 | 13,928,684 |
| LCI (GSR 4) | 7,582 | 3,138.28 | 1,862.88 | 14,123,475 | 1,275.40 | 9,669,441 |
| LCI (GSR 9) | 30,044 | 3,398.47 | 2,017.33 | 60,609,527 | 1,381.14 | 41,495,471 |
| LCI (GSR 10) | 5,216 | 3,228.68 | 1,916.54 | 9,996,736 | 1,312.14 | 6,844,127 |
| LCI (GSR 13) | 40,343 | 3,851.62 | 2,286.32 | 92,237,778 | 1,565.30 | 63,149,314 |
| MCFCI / Care WI (GSR 1) | 6,274 | 2,832.06 | 1,681.11 | 10,546,619 | 1,150.95 | 7,220,596 |
| MCFCI / Care WI (GSR 2) | 8,465 | 2,524.95 | 1,498.81 | 12,686,970 | 1,026.14 | 8,685,958 |
| MCFCI / Care WI (GSR 3) | 7,171 | 2,597.14 | 1,541.66 | 11,055,503 | 1,055.48 | 7,568,997 |
| MCFCI / Care WI (GSR 5) | 30,659 | 3,391.14 | 2,012.98 | 61,716,496 | 1,378.16 | 42,253,342 |
| MCFCI / Care WI (GSR 6) | 28,092 | 3,682.16 | 2,185.73 | 61,401,961 | 1,496.43 | 42,038,000 |
| MCFCI / Care WI (GSR 8) | 88,429 | 3,171.28 | 1,882.47 | 166,465,202 | 1,288.81 | 113,968,090 |
| MCFCI / Care WI (GSR 11) | 6,739 | 3,264.96 | 1,938.08 | 13,060,494 | 1,326.88 | 8,941,686 |
| MCFCI / Care WI (GSR 12) | 13,413 | 4,736.70 | 2,811.71 | 37,713,334 | 1,924.99 | 25,819,911 |
| MCFCI / Care WI (GSR 14) | 5,773 | 3,690.65 | 2,190.77 | 12,647,704 | 1,499.88 | 8,659,075 |
| Grand Total | 599,820 | \$3,442.18 | \$2,043.28 | \$1,225,600,139 | \$1,398.90 | \$839,090,122 |

Assuming FFY 2020 Federal Medical Assistance Percentage of 59.36%

Appendix C2
Wisconsin Department of Health Services
CY 2020 Family Care Capitation Rate Development
Projected 2020 Family Care Expenditures
Non-Nursing Home Level of Care

| Enrollment Matrix by Base Rate Cell | | Fiscal Results Matrix by Base Rate Cell | | | | |
|-------------------------------------|----------------------|---|-----------------------------------|---|---------------------------------|---------------------------------------|
| MCO / GSR | 2020 Exposure Months | Average Total Capitation Rate | Federal Capitation Rate Liability | Federal Capitation Total Cost Liability | State Capitation Rate Liability | State Capitation Total Cost Liability |
| CCI (GSR 6) | 606 | \$527.92 | \$313.37 | \$190,036 | \$214.55 | \$130,105 |
| CCI (GSR 8) | 1,218 | 562.46 | 333.88 | 406,512 | 228.58 | 278,313 |
| CCI (GSR 9) | 495 | 493.23 | 292.78 | 145,049 | 200.45 | 99,306 |
| CCI (GSR 10) | 531 | 500.85 | 297.30 | 158,007 | 203.55 | 108,178 |
| CCI (GSR 11) | 520 | 534.02 | 316.99 | 164,978 | 217.03 | 112,950 |
| Inclusa (GSR 1) | 390 | 526.13 | 312.31 | 121,906 | 213.82 | 83,461 |
| Inclusa (GSR 2) | 1,272 | 487.68 | 289.49 | 368,316 | 198.19 | 252,163 |
| Inclusa (GSR 3) | 1,323 | 493.48 | 292.93 | 387,402 | 200.55 | 265,229 |
| Inclusa (GSR 4) | 1,775 | 485.53 | 288.21 | 511,643 | 197.32 | 350,289 |
| Inclusa (GSR 5) | 106 | 491.55 | 291.78 | 31,006 | 199.77 | 21,228 |
| Inclusa (GSR 6) | 57 | 533.65 | 316.77 | 17,951 | 216.88 | 12,290 |
| Inclusa (GSR 7) | 601 | 521.56 | 309.60 | 186,000 | 211.96 | 127,342 |
| Inclusa (GSR 13) | 204 | 568.94 | 337.72 | 68,995 | 231.22 | 47,236 |
| Inclusa (GSR 14) | 102 | 634.68 | 376.75 | 38,244 | 257.93 | 26,183 |
| LCI (GSR 4) | 89 | 490.93 | 291.42 | 25,913 | 199.51 | 17,741 |
| LCI (GSR 9) | 888 | 516.82 | 306.78 | 272,345 | 210.04 | 186,457 |
| LCI (GSR 10) | 48 | 505.90 | 300.30 | 14,540 | 205.60 | 9,954 |
| LCI (GSR 13) | 630 | 603.46 | 358.21 | 225,585 | 245.25 | 154,443 |
| MCFCI / Care WI (GSR 1) | 254 | 477.19 | 283.26 | 71,966 | 193.93 | 49,271 |
| MCFCI / Care WI (GSR 2) | 667 | 467.30 | 277.39 | 185,013 | 189.91 | 126,667 |
| MCFCI / Care WI (GSR 3) | 679 | 502.80 | 298.46 | 202,532 | 204.34 | 138,660 |
| MCFCI / Care WI (GSR 5) | 731 | 491.70 | 291.87 | 213,470 | 199.83 | 146,149 |
| MCFCI / Care WI (GSR 6) | 576 | 544.16 | 323.01 | 185,970 | 221.15 | 127,321 |
| MCFCI / Care WI (GSR 8) | 1,277 | 559.40 | 332.06 | 424,037 | 227.34 | 290,311 |
| MCFCI / Care WI (GSR 11) | 112 | 536.09 | 318.22 | 35,792 | 217.87 | 24,504 |
| MCFCI / Care WI (GSR 12) | 267 | 519.78 | 308.54 | 82,517 | 211.24 | 56,494 |
| MCFCI / Care WI (GSR 14) | 340 | 613.21 | 364.00 | 123,884 | 249.21 | 84,815 |
| Grand Total | 15,760 | \$519.46 | \$308.35 | \$4,859,608 | \$211.11 | \$3,327,063 |

Assuming FFY 2020 Federal Medical Assistance Percentage of 59.36%.

Appendix C3
Wisconsin Department of Health Services
CY 2020 Family Care Capitation Rate Development
Projected 2020 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 | 2020 Exposure Months | Average Total Capitation Rate | Federal Capitation Rate Liability | Federal Capitation Total Cost Liability | State Capitation Rate Liability | State Capitation Total Cost Liability |
| CCI (GSR 6) | 38,693 | \$3,639.64 | \$2,160.49 | \$83,596,029 | \$1,479.15 | \$57,232,861 |
| CCI (GSR 8) | 43,975 | 3,351.33 | 1,989.35 | 87,482,223 | 1,361.98 | 59,893,489 |
| CCI (GSR 9) | 6,710 | 2,762.18 | 1,639.63 | 11,002,710 | 1,122.55 | 7,532,853 |
| CCI (GSR 10) | 19,974 | 3,399.66 | 2,018.04 | 40,308,387 | 1,381.62 | 27,596,578 |
| CCI (GSR 11) | 30,253 | 3,567.20 | 2,117.49 | 64,059,383 | 1,449.71 | 43,857,367 |
| Inclusa (GSR 1) | 28,387 | 3,728.92 | 2,213.48 | 62,834,295 | 1,515.43 | 43,018,628 |
| Inclusa (GSR 2) | 42,977 | 3,144.13 | 1,866.35 | 80,209,797 | 1,277.77 | 54,914,524 |
| Inclusa (GSR 3) | 24,507 | 3,057.44 | 1,814.89 | 44,477,824 | 1,242.54 | 30,451,125 |
| Inclusa (GSR 4) | 44,869 | 3,186.72 | 1,891.64 | 84,875,616 | 1,295.08 | 58,108,912 |
| Inclusa (GSR 5) | 2,693 | 3,164.73 | 1,878.58 | 5,059,329 | 1,286.15 | 3,463,799 |
| Inclusa (GSR 6) | 1,689 | 3,344.45 | 1,985.26 | 3,353,746 | 1,359.18 | 2,296,096 |
| Inclusa (GSR 7) | 28,883 | 3,251.49 | 1,930.09 | 55,747,503 | 1,321.41 | 38,166,754 |
| Inclusa (GSR 13) | 9,496 | 3,680.15 | 2,184.53 | 20,744,648 | 1,495.61 | 14,202,535 |
| Inclusa (GSR 14) | 7,714 | 4,451.41 | 2,642.36 | 20,382,896 | 1,809.05 | 13,954,867 |
| LCI (GSR 4) | 7,670 | 3,107.59 | 1,844.67 | 14,149,388 | 1,262.92 | 9,687,182 |
| LCI (GSR 9) | 30,932 | 3,315.77 | 1,968.24 | 60,881,871 | 1,347.53 | 41,681,928 |
| LCI (GSR 10) | 5,264 | 3,203.64 | 1,901.68 | 10,011,276 | 1,301.96 | 6,854,081 |
| LCI (GSR 13) | 40,973 | 3,801.70 | 2,256.69 | 92,463,363 | 1,545.01 | 63,303,758 |
| MCFCI / Care WI (GSR 1) | 6,528 | 2,740.41 | 1,626.70 | 10,618,585 | 1,113.70 | 7,269,867 |
| MCFCI / Care WI (GSR 2) | 9,132 | 2,374.66 | 1,409.60 | 12,871,983 | 965.06 | 8,812,625 |
| MCFCI / Care WI (GSR 3) | 7,850 | 2,416.09 | 1,434.19 | 11,258,035 | 981.90 | 7,707,657 |
| MCFCI / Care WI (GSR 5) | 31,391 | 3,323.59 | 1,972.88 | 61,929,966 | 1,350.71 | 42,399,491 |
| MCFCI / Care WI (GSR 6) | 28,668 | 3,619.14 | 2,148.32 | 61,587,931 | 1,470.82 | 42,165,322 |
| MCFCI / Care WI (GSR 8) | 89,706 | 3,134.10 | 1,860.40 | 166,889,240 | 1,273.70 | 114,258,401 |
| MCFCI / Care WI (GSR 11) | 6,851 | 3,220.16 | 1,911.49 | 13,096,286 | 1,308.67 | 8,966,190 |
| MCFCI / Care WI (GSR 12) | 13,680 | 4,654.26 | 2,762.77 | 37,795,852 | 1,891.49 | 25,876,405 |
| MCFCI / Care WI (GSR 14) | 6,114 | 3,519.33 | 2,089.07 | 12,771,588 | 1,430.26 | 8,743,890 |
| Grand Total | 615,580 | \$3,367.35 | \$1,998.86 | \$1,230,459,748 | \$1,368.49 | \$842,417,186 |

Assuming FFY 2020 Federal Medical Assistance Percentage of 59.36%

APPENDIX D

State of Wisconsin Department of Health Services
Calendar Year 2020 Capitation Rate Development Family Care Program

December 16, 2019

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 2020 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 D
Wisconsin Department of Health Services
CY 2020 Family Care Capitation Rate Development
Encounter Data Trend Analysis
Year Over Year Trend Rates

| <u>Claim Costs - Developmentally Disabled</u> | <u>2016</u> | <u>2017</u> | <u>2018</u> |
|--|--------------------|--------------------|--------------------|
| Member Months | 210,460 | 218,883 | 226,244 |
| Claim Cost PMPM | \$3,498.63 | \$3,570.33 | \$3,639.10 |
| Claim Cost Trend | | 2.0% | 1.9% |
| <u>Acuity - Developmentally Disabled</u> | <u>2016</u> | <u>2017</u> | <u>2018</u> |
| Claim Cost Impact of Acuity | 0.9787 | 0.9992 | 1.0206 |
| Acuity Adjusted Claim Cost PMPM | 3,574.71 | 3,573.30 | 3,565.64 |
| <u>Program Changes - Developmentally Disabled</u> | <u>2016</u> | <u>2017</u> | <u>2018</u> |
| Average Program Adjustment Factor | 1.0000 | 1.0000 | 1.0000 |
| Adjusted Claim Cost PMPM | 3,574.71 | 3,573.30 | 3,565.64 |
| <u>Experience Trend</u> | | <u>2017</u> | <u>2018</u> |
| Claim Cost Trend | | 2.0% | 1.9% |
| Net of Acuity Changes | | 0.0% | -0.2% |
| Net of Program Changes | | 0.0% | -0.2% |

| <u>Claim Costs - Physically Disabled</u> | <u>2016</u> | <u>2017</u> | <u>2018</u> |
|---|--------------------|--------------------|--------------------|
| Member Months | 83,628 | 86,116 | 87,012 |
| Claim Cost PMPM | \$2,156.51 | \$2,192.49 | \$2,230.22 |
| Claim Cost Trend | | 1.7% | 1.7% |
| <u>Acuity - Physically Disabled</u> | <u>2016</u> | <u>2017</u> | <u>2018</u> |
| Claim Cost Impact of Acuity | 1.0056 | 0.9946 | 1.0000 |
| Acuity Adjusted Claim Cost PMPM | 2,144.51 | 2,204.38 | 2,230.30 |
| <u>Program Changes - Physically Disabled</u> | <u>2016</u> | <u>2017</u> | <u>2018</u> |
| Average Program Adjustment Factor | 1.0000 | 1.0000 | 1.0000 |
| Adjusted Claim Cost PMPM | 2,144.51 | 2,204.38 | 2,230.30 |
| <u>Experience Trend</u> | | <u>2017</u> | <u>2018</u> |
| Claim Cost Trend | | 1.7% | 1.7% |
| Net of Acuity Changes | | 2.8% | 1.2% |
| Net of Program Changes | | 2.8% | 1.2% |

| <u>Claim Costs - Frail Elderly</u> | <u>2016</u> | <u>2017</u> | <u>2018</u> |
|---|--------------------|--------------------|--------------------|
| Member Months | 185,253 | 187,732 | 187,084 |
| Claim Cost PMPM | \$2,491.04 | \$2,500.92 | \$2,529.38 |
| Claim Cost Trend | | 0.4% | 1.1% |
| <u>Acuity - Frail Elderly</u> | <u>2016</u> | <u>2017</u> | <u>2018</u> |
| Claim Cost Impact of Acuity | 0.9979 | 1.0007 | 1.0014 |
| Acuity Adjusted Claim Cost PMPM | 2,496.40 | 2,499.18 | 2,525.77 |
| <u>Program Changes - Frail Elderly</u> | <u>2016</u> | <u>2017</u> | <u>2018</u> |
| Average Program Adjustment Factor | 1.0000 | 1.0000 | 1.0000 |
| Adjusted Claim Cost PMPM | 2,496.40 | 2,499.18 | 2,525.77 |
| <u>Experience Trend</u> | | <u>2017</u> | <u>2018</u> |
| Claim Cost Trend | | 0.4% | 1.1% |
| Net of Acuity Changes | | 0.1% | 1.1% |
| Net of Program Changes | | 0.1% | 1.1% |

APPENDIX E

State of Wisconsin Department of Health Services
Calendar Year 2020 Capitation Rate Development Family Care Program

December 16, 2019

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Appendix E
Wisconsin Department of Health Services
CY 2020 Family Care Capitation Rate Development
Geographic Factor Analysis

| | Actual Costs | | | Projected Costs | | | Annual Weighting Ratios | | | Preliminary Adjustment Factor |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------------|--------------|--------------|-------------------------------|
| | 2016 | 2017 | 2018 | 2016 | 2017 | 2018 | 2016 | 2017 | 2018 | |
| GSR | | | | | | | | | | |
| GSR 1 (Non-Expansion) | \$3,082.12 | \$3,225.90 | \$3,213.93 | \$3,043.10 | \$3,224.25 | \$3,431.93 | 16.7% | 33.3% | 50.0% | 0.9705 |
| GSR 1 (Expansion) | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| GSR 4 (Non-Expansion) | 2,910.93 | 2,970.53 | 2,887.53 | 2,935.54 | 3,025.09 | 3,057.47 | 16.7% | 33.3% | 50.0% | 0.9648 |
| GSR 4 (Expansion) | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| GSR 7 | 2,898.82 | 2,981.50 | 2,917.10 | 3,005.91 | 3,079.77 | 3,116.78 | 16.7% | 33.3% | 50.0% | 0.9514 |
| GSR 9 | 2,921.18 | 3,005.40 | 3,087.60 | 2,945.58 | 2,953.06 | 2,991.20 | 16.7% | 33.3% | 50.0% | 1.0206 |
| GSR 10 | 2,953.23 | 3,096.95 | 3,139.20 | 3,064.42 | 3,111.95 | 3,087.49 | 16.7% | 33.3% | 50.0% | 1.0007 |
| Super Region 1 | \$2,951.91 | \$3,049.15 | \$3,036.96 | \$2,989.44 | \$3,071.67 | \$3,132.80 | 16.7% | 33.3% | 50.0% | 0.9802 |
| GSR 2 | \$2,640.01 | \$2,736.32 | \$2,775.77 | \$2,922.12 | \$2,958.09 | \$3,064.81 | 16.7% | 33.3% | 50.0% | 0.9118 |
| GSR 3 | 2,814.78 | 2,905.38 | 2,833.47 | 2,798.26 | 2,895.74 | 3,011.77 | 16.7% | 33.3% | 50.0% | 0.9725 |
| GSR 5 (Non-Expansion) | 3,252.70 | 3,197.37 | 3,317.23 | 3,353.02 | 3,265.56 | 3,258.90 | 16.7% | 33.3% | 50.0% | 0.9970 |
| GSR 5 (Expansion) | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Super Region 2 | \$2,854.42 | \$2,907.24 | \$2,942.36 | \$3,011.01 | \$3,027.66 | \$3,105.33 | 16.7% | 33.3% | 50.0% | 0.9518 |
| GSR 6 | \$3,099.15 | \$3,185.98 | \$3,302.85 | \$3,136.67 | \$3,191.62 | \$3,115.19 | 16.7% | 33.3% | 50.0% | 1.0275 |
| GSR 5-6 | 3,281.00 | 3,300.91 | 3,416.52 | 3,317.79 | 3,286.57 | 3,315.56 | 16.7% | 33.3% | 50.0% | 1.0148 |
| GSR 11 | 3,111.54 | 3,105.84 | 3,218.69 | 3,096.51 | 3,058.45 | 3,078.84 | 16.7% | 33.3% | 50.0% | 1.0287 |
| Super Region 3 | \$3,173.16 | \$3,203.28 | \$3,317.14 | \$3,192.99 | \$3,183.48 | \$3,178.68 | 16.7% | 33.3% | 50.0% | 1.0228 |
| Super Region 4: GSR 8 | \$2,821.10 | \$2,817.92 | \$2,886.64 | \$2,778.84 | \$2,805.54 | \$2,866.09 | 16.7% | 33.3% | 50.0% | 1.0076 |
| Super Region 5: GSR 12 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Super Region 6: GSR 13 | \$3,375.68 | \$3,328.91 | \$3,362.15 | \$3,039.30 | \$3,072.66 | \$3,150.06 | 16.7% | 33.3% | 50.0% | 1.0799 |
| Super Region 7: GSR 14 | \$4,315.40 | \$3,896.57 | \$3,525.15 | \$2,939.80 | \$3,213.40 | \$3,373.57 | 16.7% | 33.3% | 50.0% | 1.1713 |

APPENDIX F

State of Wisconsin Department of Health Services
Calendar Year 2020 Capitation Rate Development Family Care Program

December 16, 2019

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Appendix F
Wisconsin Department of Health Services
CY 2020 Family Care Capitation Rate Development
2016 through 2018 Actual to Expected Average

| MCO / GSR | Actual to Expected Ratio |
|--|---------------------------------|
| Inclusa / GSR 5/6 | -21.77% |
| Care WI / GSR 1 - Non-Expansion Counties | -12.13% |
| Care WI / GSR 3 | -12.12% |
| Inclusa / GSR 2 | -7.63% |
| MCFCI / GSR 11 | -7.42% |
| Care WI / GSR 2 | -6.77% |
| CCI / GSR 9 | -5.95% |
| Inclusa / GSR 1 - Non-Expansion Counties | -3.36% |
| CCI / GSR 10 | -3.24% |
| CCI / GSR 5/6 | -2.78% |
| Inclusa / GSR 7 | -2.04% |
| MCFCI / GSR 8 | -1.91% |
| Inclusa / GSR 4 - Non-Expansion Counties | -1.12% |
| Care WI / GSR 5 - Non-Expansion Counties | -0.77% |
| LCI / GSR 9 | -0.36% |
| MCFCI / GSR 5/6 | -0.11% |
| CCI / GSR 11 | 0.32% |
| CCI / GSR 6 | 0.68% |
| Inclusa / GSR 3 | 1.62% |
| Care WI / GSR 5/6 | 4.14% |
| Inclusa / GSR 5 - Non-Expansion Counties | 7.16% |
| CCI / GSR 8 | 7.78% |
| LCI / GSR 10 | 8.81% |
| MCFCI / GSR 6 | 10.65% |
| Care WI / GSR 6 | 12.11% |

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