

## Preliminary SFY 2012 WI T19 FFS Nursing Home Model Scenario Results

Scenario Description	Nursing Facilities				ICFs/MR			
	For-Profit	Tax-Exempt	Local Govt	Total	For-Profit	Tax-Exempt	Local Govt	Total
<b>T19 FFS PDs</b>	2,762,344	1,996,052	1,255,449	6,013,846	2,639	33,442	38,109	74,189
<b>Gross Expenditures (000's)</b>								
2 Scen 2: Base Scenario for SFY12 Model Year - SFY11 Average Rates	418,409.1	301,886.2	184,857.0	905,152.4	408.0	7,518.5	8,768.4	16,694.9
3 Scen 3: Impute 2010 CRs and calc rates for SFY12 using SFY11 formula and avg acuity	421,512.0	302,426.9	185,077.8	909,016.7	412.0	7,533.9	8,769.1	16,715.0
4 Scen 4: Update All-Res CMI to RUGable Qtly MDS Status in 2010 CR Period	424,031.9	302,776.1	185,236.8	912,044.7	412.0	7,533.9	8,769.0	16,715.0
5 Scen 5: Use 2010R2 data and update property valuation factors	424,091.8	302,805.7	185,325.4	912,222.9	412.0	7,533.9	8,768.7	16,714.6
6 Scen 6: Increase in ICF/MR MAI	424,091.8	302,805.7	185,325.4	912,222.9	418.0	7,609.8	8,855.2	16,883.1
7 Scen 7: Preliminary SFY12 Labor Factors	424,139.2	302,837.6	185,368.3	912,345.1	418.1	7,609.8	8,855.2	16,883.0
8 Scen 8: Solve for base values	421,205.8	300,240.9	183,711.8	905,158.5	421.2	7,708.7	8,992.1	17,122.0
<b>Cumulative Increase in Gross Expenditures from Base Scenario (000's)</b>								
3 Scen 3: Impute 2010 CRs and calc rates for SFY12 using SFY11 formula and avg acuity	3,102.9	540.7	220.7	3,864.3	4.1	15.4	0.6	20.1
4 Scen 4: Update All-Res CMI to RUGable Qtly MDS Status in 2010 CR Period	5,622.7	889.8	379.8	6,892.4	4.1	15.4	0.6	20.1
5 Scen 5: Use 2010R2 data and update property valuation factors	5,682.7	919.5	468.3	7,070.5	4.1	15.4	0.3	19.8
6 Scen 6: Increase in ICF/MR MAI	5,682.7	919.5	468.3	7,070.5	10.1	91.3	86.8	188.2
7 Scen 7: Preliminary SFY12 Labor Factors	5,730.0	951.4	511.3	7,192.7	10.1	91.3	86.8	188.1
8 Scen 8: Solve for base values	2,796.6	(1,645.4)	(1,145.2)	6.1	13.3	190.2	223.7	427.1
<b>Expenditures PPD</b>								
2 Scen 2: Base Scenario for SFY12 Model Year - SFY11 Average Rates	151.47	151.24	147.24	150.51	154.59	224.82	230.09	225.03
3 Scen 3: Impute 2010 CRs and calc rates for SFY12 using SFY11 formula and avg acuity	152.59	151.51	147.42	151.15	156.14	225.28	230.11	225.30
4 Scen 4: Update All-Res CMI to RUGable Qtly MDS Status in 2010 CR Period	153.50	151.69	147.55	151.66	156.14	225.28	230.11	225.30
5 Scen 5: Use 2010R2 data and update property valuation factors	153.53	151.70	147.62	151.69	156.14	225.28	230.10	225.30
6 Scen 6: Increase in ICF/MR MAI	153.53	151.70	147.62	151.69	158.41	227.55	232.37	227.57
7 Scen 7: Preliminary SFY12 Labor Factors	153.54	151.72	147.65	151.71	158.41	227.55	232.37	227.57
8 Scen 8: Solve for base values	152.48	150.42	146.33	150.51	159.62	230.51	235.96	230.79
<b>Cumulative Increase in Expenditures PPD from Base Scenario</b>								
3 Scen 3: Impute 2010 CRs and calc rates for SFY12 using SFY11 formula and avg acuity	1.12	0.27	0.18	0.64	1.55	0.46	0.02	0.27
4 Scen 4: Update All-Res CMI to RUGable Qtly MDS Status in 2010 CR Period	2.04	0.45	0.30	1.15	1.55	0.46	0.02	0.27
5 Scen 5: Use 2010R2 data and update property valuation factors	2.06	0.46	0.37	1.18	1.55	0.46	0.01	0.27
6 Scen 6: Increase in ICF/MR MAI	2.06	0.46	0.37	1.18	3.82	2.73	2.28	2.54
7 Scen 7: Preliminary SFY12 Labor Factors	2.07	0.48	0.41	1.20	3.83	2.73	2.28	2.54
8 Scen 8: Solve for base values	1.01	(0.82)	(0.91)	0.00	5.03	5.69	5.87	5.76
<b>Cumulative Percent Increase in Expenditures from Base Scenario</b>								
3 Scen 3: Impute 2010 CRs and calc rates for SFY12 using SFY11 formula and avg acuity	0.7%	0.2%	0.1%	0.4%	1.0%	0.2%	0.0%	0.1%
4 Scen 4: Update All-Res CMI to RUGable Qtly MDS Status in 2010 CR Period	1.3%	0.3%	0.2%	0.8%	1.0%	0.2%	0.0%	0.1%
5 Scen 5: Use 2010R2 data and update property valuation factors	1.4%	0.3%	0.3%	0.8%	1.0%	0.2%	0.0%	0.1%
6 Scen 6: Increase in ICF/MR MAI	1.4%	0.3%	0.3%	0.8%	2.5%	1.2%	1.0%	1.1%
7 Scen 7: Preliminary SFY12 Labor Factors	1.4%	0.3%	0.3%	0.8%	2.5%	1.2%	1.0%	1.1%
8 Scen 8: Solve for base values	0.7%	-0.5%	-0.6%	0.0%	3.3%	2.5%	2.6%	2.6%

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	For-Profit	Tax-Exempt	Local Govt	Total	For-Profit	Tax-Exempt	Local Govt	Total
<b>T19 FFS PDs</b>	2,762,344	1,996,052	1,255,449	6,013,846	2,639	33,442	38,109	74,189
<b>Increase in Gross Expenditures from Prior Scenario (000's)</b>								
3 Scen 3: Impute 2010 CRs and calc rates for SFY12 using SFY11 formula and avg acuity	3,102.9	540.7	220.7	3,864.3	4.1	15.4	0.6	20.1
4 Scen 4: Update All-Res CMI to RUGable Qtly MDS Status in 2010 CR Period	2,519.9	349.1	159.0	3,028.0	0.0	-	(0.0)	(0.0)
5 Scen 5: Use 2010R2 data and update property valuation factors	60.0	29.6	88.6	178.2	(0.0)	-	(0.4)	(0.4)
6 Scen 6: Increase in ICF/MR MAI	-	-	-	-	6.0	75.9	86.5	168.4
7 Scen 7: Preliminary SFY12 Labor Factors	47.3	31.9	43.0	122.2	0.0	(0.0)	-	(0.0)
8 Scen 8: Solve for base values	(2,933.4)	(2,596.8)	(1,656.5)	(7,186.6)	3.2	98.9	136.9	239.0
<b>Increase in Expenditures PPD from Prior Scenario</b>								
3 Scen 3: Impute 2010 CRs and calc rates for SFY12 using SFY11 formula and avg acuity	1.12	0.27	0.18	0.64	1.55	0.46	0.02	0.27
4 Scen 4: Update All-Res CMI to RUGable Qtly MDS Status in 2010 CR Period	0.91	0.17	0.13	0.50	0.00	-	(0.00)	(0.00)
5 Scen 5: Use 2010R2 data and update property valuation factors	0.02	0.01	0.07	0.03	(0.00)	-	(0.01)	(0.00)
6 Scen 6: Increase in ICF/MR MAI	-	-	-	-	2.27	2.27	2.27	2.27
7 Scen 7: Preliminary SFY12 Labor Factors	0.02	0.02	0.03	0.02	0.00	(0.00)	-	(0.00)
8 Scen 8: Solve for base values	(1.06)	(1.30)	(1.32)	(1.20)	1.21	2.96	3.59	3.22
<b>Percent Increase in Expenditures from Prior Scenario</b>								
3 Scen 3: Impute 2010 CRs and calc rates for SFY12 using SFY11 formula and avg acuity	0.7%	0.2%	0.1%	0.4%	1.0%	0.2%	0.0%	0.1%
4 Scen 4: Update All-Res CMI to RUGable Qtly MDS Status in 2010 CR Period	0.6%	0.1%	0.1%	0.3%	0.0%	0.0%	0.0%	0.0%
5 Scen 5: Use 2010R2 data and update property valuation factors	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
6 Scen 6: Increase in ICF/MR MAI	0.0%	0.0%	0.0%	0.0%	1.5%	1.0%	1.0%	1.0%
7 Scen 7: Preliminary SFY12 Labor Factors	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
8 Scen 8: Solve for base values	-0.7%	-0.9%	-0.9%	-0.8%	0.8%	1.3%	1.6%	1.4%

## Preliminary SFY 2012 WI T19 FFS Nursing Home Model Scenario Base Values

Scenario Description	DC Nursing Base		DC Other Base		Supp. Serv. Base	
	NF	ICF/MR	NF	ICF/MR	NF	ICF/MR
2 Scen 2: Base Scenario for SFY12 Model Year - SFY11 Average Rates	70.13	65.11	11.73	14.05	45.60	43.56
8 Scen 8: Solve for base values	69.39	66.31	11.61	14.31	45.13	44.37
% Change	98.9%	101.8%	99.0%	101.9%	99.0%	101.9%