

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
Hospital Name	RY 18 Cost Report End Date	FFY 17 to RY 19 Inflation Factor	FFY 2017 Claims	FFY 2017 Days	FFY 2017 Total Medicaid Costs	FFY 2017 Total Medicaid Costs Inflated to RY19 (D x B)	RY 2019 Cost Per Day (F + D)	Budget Neutrality Factor	RY 2019 Inpatient Rate (H x G)	RY19 Modeled Payment (D x I)	RY 2018 Inpatient Rate	FFY 2016 Days	RY18 Modeled Payment (L x K)	YOY Inpatient Rate Variance (\$ (J - M))	YOY Model Pmt. Change (%) (N + M)
Psychiatric Providers															
Aurora Psychiatric Hospital Inc	12/31/2015	1.0614	2,384	10,246	\$ 8,673,951	\$ 9,206,419	\$ 898.54	0.8508	\$ 764.48	\$ 7,832,821.39	\$ 721.09	7,877	\$ 5,680,025.93	\$ 2,152,795.46	37.9%
Bellin Psychiatric Center	9/30/2016	1.0614	634	2,820	\$ 3,585,921	\$ 3,806,050	\$ 1,349.66	0.8508	\$ 1,148.29	\$ 3,238,187.08	\$ 1,154.08	2,698	\$ 3,113,707.84	\$ 124,479.24	4.0%
Brown County Community Treatment Center	12/31/2015	1.0614	274	1,698	\$ 1,731,065	\$ 1,837,330	\$ 1,082.06	0.8508	\$ 920.61	\$ 1,563,200.08	\$ 935.40	1,650	\$ 1,543,410.00	\$ 19,790.08	1.3%
Fond du Lac County Health Care Center	12/31/2015	1.0614	208	940	\$ 674,733	\$ 716,153	\$ 761.86	0.8508	\$ 648.19	\$ 609,302.75	\$ 643.81	1,005	\$ 647,029.05	\$ (37,726.30)	-5.8%
Libertas Center (aka St. Vincent)	6/30/2016	1.0614	77	1,101	\$ 977,884	\$ 1,037,914	\$ 942.70	0.8508	\$ 802.05	\$ 883,056.85	\$ 772.79	394	\$ 304,479.26	\$ 578,577.59	190.0%
Mendota Mental Health Institute	6/30/2015	1.0614	15	285	\$ 177,894	\$ 188,814	\$ 662.51	1.0000	\$ 662.51	\$ 188,814.37	\$ 670.31	398	\$ 266,783.38	\$ (77,969.01)	-29.2%
Milwaukee County Behavioral Health	12/31/2015	1.0614	531	4,114	\$ 7,913,999	\$ 8,399,816	\$ 2,041.76	0.8508	\$ 1,737.13	\$ 7,146,563.30	\$ 1,530.43	4,356	\$ 6,666,553.08	\$ 480,010.22	7.2%
North Central Health Care Facilities	12/31/2015	1.0614	333	2,335	\$ 2,595,156	\$ 2,754,464	\$ 1,179.64	0.8508	\$ 1,003.64	\$ 2,343,498.36	\$ 1,065.56	1,718	\$ 1,830,632.08	\$ 512,866.28	28.0%
Norwood Health Center	12/31/2014	1.0614	222	1,707	\$ 2,296,421	\$ 2,437,391	\$ 1,427.88	0.8508	\$ 1,214.84	\$ 2,073,732.52	\$ 900.85	1,539	\$ 1,386,408.15	\$ 687,324.37	49.6%
Waukesha County Mental Health Center	12/31/2015	1.0614	100	823	\$ 814,543	\$ 864,546	\$ 1,050.48	0.8508	\$ 893.75	\$ 735,555.62	\$ 1,001.74	570	\$ 570,991.80	\$ 164,563.82	28.8%
Willow Creek Behavioral Health	N/A	1.0614	182	1,188	\$ -	\$ -	\$ -	0.8508	\$ 969.91	\$ 1,152,255.30	\$ 920.91	-	\$ -	\$ 1,152,255.30	-
Winnebago Mental Health Institute	6/30/2015	1.0614	1,465	13,574	\$ 12,578,301	\$ 13,350,445	\$ 983.53	1.0000	\$ 983.53	\$ 13,350,445.37	\$ 903.72	10,857	\$ 9,811,688.04	\$ 3,538,757.33	36.1%
Subtotal		1.0614	6,425	40,831	\$ 42,019,868	\$ 44,599,342	\$ 1,125.02	0.8961	\$ 1,007.02	\$ 41,117,432.99	\$ 962.49	33,062	\$ 31,821,708.61	\$ 9,295,724.38	29.21%
Psychiatric Providers With Combining															
Rogers Memorial Hospital - Brown Deer			1,477	7,998					\$ 933.25	\$ 7,464,109.74	\$ 864.33	2,502	\$ 2,162,553.66	\$ 5,301,556.08	245.2%
Rogers Memorial Hospital - Milwaukee			1,248	7,171					\$ 933.25	\$ 6,692,314.44	\$ 864.33	42	\$ 36,301.86	\$ 6,656,012.58	-
Rogers Memorial Hospital - Oconomowoc			1,567	9,885					\$ 933.25	\$ 9,225,146.88	\$ 864.33	19,068	\$ 16,481,044.44	\$ (7,255,897.56)	-44.0%
Rogers Memorial Hospital	7/31/2016	1.0614	4,292	25,054	\$ 25,892,091	\$ 27,481,865	\$ 1,096.91	0.8508	\$ 933.25	\$ 23,381,571.06	\$ 864.33	21,612	\$ 18,679,899.96	\$ 4,701,671.10	25.2%
Rehabilitation Providers															
Healtheast Bethesda Lutheran	8/31/2016	1.0614	8	228	\$ 587,679	\$ 623,755	\$ 2,735.77	0.8508	\$ 2,327.59	\$ 530,690.65	\$ 1,898.21	490	\$ 930,122.90	\$ (399,432.25)	-42.9%
Rehabilitation Hospital of Wisconsin, LLC	12/31/2015	1.0614	34	500	\$ 566,892	\$ 601,692	\$ 1,203.38	0.8508	\$ 1,023.84	\$ 511,919.42	\$ 1,021.39	521	\$ 532,144.19	\$ (20,224.77)	-3.8%
SMDC Medical Center aka Miller Dwan	6/30/2016	1.0614	203	1,659	\$ 4,145,427	\$ 4,399,902	\$ 2,652.14	0.8508	\$ 2,256.44	\$ 3,743,436.66	\$ 2,047.25	1,392	\$ 2,849,772.00	\$ 893,664.66	31.4%
Sacred Heart Rehabilitation Institute	6/30/2016	1.0614	85	1,736	\$ 4,024,617	\$ 4,271,676	\$ 2,460.64	0.8508	\$ 2,093.51	\$ 3,634,341.80	\$ 1,800.95	1,063	\$ 1,914,409.85	\$ 1,719,931.95	89.8%
UW Health Rehabilitation Hospital	N/A	1.0614	85	1,139	\$ 1,821,819	\$ 1,933,655	\$ 1,697.68	0.8508	\$ 1,444.38	\$ 1,645,153.69	\$ 1,411.17	678	\$ 956,773.26	\$ 688,380.43	71.9%
Van Matre Healthsouth Rehab Hospital	N/A	1.0614	1	13	\$ 10,535	\$ 11,182	\$ 860.17	0.8508	\$ 731.83	\$ 9,513.85	\$ 1,411.17	-	\$ -	\$ 9,513.85	-
Subtotal		1.0614	416	5,275	\$ 11,156,969	\$ 11,841,862	\$ 2,244.90	0.8508	\$ 1,909.96	\$ 10,075,056.08	\$ 1,723.60	4,144	\$ 7,183,222.20	\$ 2,891,833.88	40.3%
LTAC Providers															
LIFECARE Hospitals of Wisconsin	12/31/2015	1.0614	80	2,576	\$ 5,446,575	\$ 5,780,924	\$ 2,244.15	0.8508	\$ 1,909.32	\$ 4,918,410.11	\$ 1,538.57	2,492	\$ 3,834,116.44	\$ 1,084,293.67	28.3%
Lakeview Specialty Hospital & Rehab Center	12/31/2015	1.0614	51	2,177	\$ 3,371,079	\$ 3,578,019	\$ 1,643.56	0.8508	\$ 1,398.34	\$ 3,044,178.84	\$ 1,255.23	3,344	\$ 4,197,489.12	\$ (1,153,310.28)	-27.5%
Post-Acute Specialty Hospital of Milwaukee	8/31/2016	1.0614	190	4,153	\$ 5,683,244	\$ 6,032,121	\$ 1,452.47	0.8508	\$ 1,235.76	\$ 5,132,128.94	\$ 1,379.15	2,378	\$ 3,279,618.70	\$ 1,852,510.24	56.5%
Select Specialty Hospital-Madison	5/31/2016	1.0614	50	1,691	\$ 2,971,288	\$ 3,153,686	\$ 1,864.98	0.8508	\$ 1,586.73	\$ 2,683,156.13	\$ 1,489.06	1,266	\$ 1,885,149.96	\$ 798,006.17	42.3%
Select Specialty Hospital-Milwaukee	10/31/2015	1.0614	45	2,333	\$ 4,379,334	\$ 4,648,168	\$ 1,992.36	0.8508	\$ 1,695.10	\$ 3,954,661.55	\$ 1,458.53	2,068	\$ 3,016,240.04	\$ 938,421.51	31.1%
Subtotal		1.0614	416	12,930	\$ 21,851,520	\$ 23,192,919	\$ 1,793.73	0.8508	\$ 1,526.10	\$ 19,732,535.56	\$ 1,418.74	11,548	\$ 16,212,614.26	\$ 3,519,921.30	21.7%
Total		1.0614	11,549	84,090	\$ 100,920,448	\$ 107,115,988	\$ 1,292.08	0.8697	\$ 1,123.67	\$ 94,306,596	\$ 1,027.00	70,366	\$ 73,897,445	\$ 20,409,150.66	27.6%