

Attachment 1					
Managed LTC Programs					
Surplus / (Deficits)					
Historical Results					
Family Care					
Total Revenues, FC	2004	2005	2006	2007	2008
SFCA/Richland	\$ 6,807,396	\$ 7,887,973	\$ 8,802,687	\$ 9,684,041	\$ 14,082,113
CCCW/Portage	\$ 19,040,524	\$ 22,069,742	\$ 24,984,035	\$ 27,440,857	\$ 32,239,300
CCO/Fond du Lac	\$ 20,654,814	\$ 24,379,601	\$ 25,435,208	\$ 27,047,647	\$ 27,979,165
WWC/La Crosse	\$ 32,231,886	\$ 35,837,353	\$ 40,300,193	\$ 45,171,481	\$ 47,449,159
MCDA	\$ 109,979,122	\$ 135,738,127	\$ 145,311,868	\$ 157,200,481	\$ 175,120,366
Total Revenues, Original FC Pilots	\$ 188,713,742	\$ 225,912,796	\$ 244,833,992	\$ 266,544,507	\$ 296,870,103
CCI				\$ 28,187,083	\$ 95,460,003
CW					\$ 29,801,797
CHP					\$ 8,818,658
Total Revenues, All FC MCOs	\$ 188,713,742	\$ 225,912,796	\$ 244,833,992	\$ 294,731,590	\$ 430,950,561
Net Income, FC	2004	2005	2006	2007	2008
SFCA/Richland	\$ 158,001	\$ 483,209	\$ 42,065	\$ (54,273)	\$ 224,907
CCCW/Portage	\$ (1,689,871)	\$ (908,966)	\$ 1,783,026	\$ 2,129,361	\$ (2,328,852)
CCO/Fond du Lac	\$ (746,538)	\$ 3,125,176	\$ 2,112,758	\$ 1,429,173	\$ 54,057
WWC/La Crosse	\$ (2,799,577)	\$ (765,239)	\$ 2,196,670	\$ 3,078,798	\$ (3,360,286)
MCDA	\$ (3,223,031)	\$ 10,645,192	\$ 4,651,429	\$ 3,915,925	\$ (509,681)
Total Net Income, Original FC Pilots	\$ (8,301,016)	\$ 12,579,371	\$ 10,785,948	\$ 10,498,984	\$ (5,919,855)
CCI				\$ (1,332,424)	\$ (4,170,701)
CW					\$ (7,335,121)
CHP					\$ (2,570,088)
Total Net Income, All FC MCOs	\$ (8,301,016)	\$ 12,579,371	\$ 10,785,948	\$ 9,166,560	\$ (19,995,764)
Net Income, All FC MCOs (% terms)	-4.4%	5.6%	4.4%	3.1%	-4.6%
FCP/ PACE					
Total Revenues, FCP/PACE	2004	2005	2006	2007	2008
Care WI	\$ 23,628,716	\$ 27,116,336	\$ 34,470,237	\$ 43,610,575	\$ 57,707,033
CLA	\$ 19,460,839	\$ 21,459,363	\$ 23,763,898	\$ 27,159,359	\$
CHP	\$ 29,603,325	\$ 39,200,782	\$ 55,162,473	\$ 71,473,998	\$ 100,719,300
CCI	\$ 45,895,360	\$ 52,164,851	\$ 60,636,601	\$ 69,557,623	\$ 74,610,355
Total Rev, FCP/PACE MCOs	\$ 118,588,240	\$ 139,941,332	\$ 174,033,209	\$ 211,801,555	\$ 233,036,688
Net Income, FCP/PACE	2004	2005	2006	2007	2008
Care WI	\$ 93,107	\$ 297,629	\$ 3,219,288	\$ 3,219,288	\$ (408,262)
CLA	\$ 205,372	\$ 971,193	\$ 3,437,851	\$ (3,157,859)	\$
CHP	\$ 1,585,349	\$ 3,178,537	\$ 4,269,117	\$ 2,255,621	\$ 2,922,296
CCI	\$ 674,922	\$ (856,247)	\$ 4,363,510	\$ 5,847,301	\$ 5,645,285
Net Income, All FCP/PACE MCOs	\$ 2,558,750	\$ 3,591,112	\$ 15,289,766	\$ 8,164,351	\$ 8,159,319
Net Income, All FCP/PACE MCOs (% terms)	2.2%	2.6%	8.8%	3.9%	3.5%
Revenue, All MLTC Programs	\$ 307,301,982	\$ 365,854,128	\$ 418,867,201	\$ 506,533,145	\$ 663,987,249
Net Income, All MLTC Programs	\$ (5,742,266)	\$ 16,170,483	\$ 26,075,714	\$ 17,330,911	\$ (11,836,446)
Net Income, All MLTC Programs (% Terms)	-1.9%	4.4%	6.2%	3.4%	-1.8%