

Appendix J: Cost Neutrality Demonstration

J-1: Composite Overview and Demonstration of Cost-Neutrality Formula

Composite Overview. Complete the fields in Cols. 3, 5 and 6 in the following table for each waiver year. The fields in Cols. 4, 7 and 8 are auto-calculated based on entries in Cols 3, 5, and 6. The fields in Col. 2 are auto-calculated using the Factor D data from the J-2-d Estimate of Factor D tables. Col. 2 fields will be populated ONLY when the Estimate of Factor D tables in J-2-d have been completed.

Level(s) of Care: Nursing Facility

Col. 1	Col. 2	Col. 3	Col. 4	Col. 5	Col. 6	Col. 7	Col. 8
Year	Factor D	Factor D'	Total: D+D'	Factor G	Factor G'	Total: G+G'	Difference (Col 7 less Column4)
1	6888.22	5645.75	12533.97	28566.48	8774.45	37340.93	24806.96
2	7278.67	5956.27	13234.94	30137.64	9257.04	39394.68	26159.74
3	7687.85	6283.86	13971.71	31795.21	9766.18	41561.39	27589.68
4	8105.61	6629.48	14735.09	33543.94	10303.32	43847.26	29112.17
5	8551.74	6994.10	15545.84	35388.86	10870.00	46258.86	30713.02

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- a. **Number Of Unduplicated Participants Served.** Enter the total number of unduplicated participants from Item B-3-a who will be served each year that the waiver is in operation. When the waiver serves individuals under more than one level of care, specify the number of unduplicated participants for each level of care:

Table: J-2-a: Unduplicated Participants

Waiver Year	Total Unduplicated Number of Participants (from Item B-3-a)	Distribution of Unduplicated Participants by Level of Care (if applicable)
		Level of Care:
		Nursing Facility
Year 1	12237	12237
Year 2	12343	12343
Year 3	12343	12343
Year 4	12343	12343
Year 5	12343	12343

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- b. **Average Length of Stay.** Describe the basis of the estimate of the average length of stay on the waiver by participants in item J-2-a.

Estimate based on the 372 reports.

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J-2: Derivation of Estimates (3 of 9)

- c. **Derivation of Estimates for Each Factor.** Provide a narrative description for the derivation of the estimates of the

following factors.

- i. **Factor D Derivation.** The estimates of Factor D for each waiver year are located in Item J-2-d. The basis for these estimates is as follows:

Unduplicated # of users for each service was based on the number of recipients from the most recent 372 report. An increase of 1% was added to unduplicated users in the first two years, which is based on historical trends, and flat thereafter. The average annual number of units per recipient for each service was based on the expenditures from the 372 report divided by the average rate for each service, and then divided by the number of recipients to obtain the average number of units per recipient. The average unit cost includes an increase of 5.5% annually.

- ii. **Factor D' Derivation.** The estimates of Factor D' for each waiver year are included in Item J-1. The basis of these estimates is as follows:

The 'D' is based on actual data specific to the waiver from the MMIS. The best estimate for 'G' is using the MMIS data, which includes the full Medicaid population. The data for other paid Medicaid services comes directly off the 372 report. An annual increase of 5.5% was assumed. These percentages are based on historical data and legislative changes.

The pharmacy point of sale system denies all Medicare Part D claims except the drugs that are on the excluded drug list by CMS. This does not allow Medicare Part D drug costs to be included in the Factor D' cost.

- iii. **Factor G Derivation.** The estimates of Factor G for each waiver year are included in Item J-1. The basis of these estimates is as follows:

This estimate comes from actual paid claims in the MMIS system and the 372 reports. An annual increase of 5.5% was assumed. These percentages are based on historical data and legislative changes.

- iv. **Factor G' Derivation.** The estimates of Factor G' for each waiver year are included in Item J-1. The basis of these estimates is as follows:

This estimate comes from actual paid claims in the MMIS system and the 372 reports. An annual increase of 5.5% was assumed. These percentages are based on historical data and legislative changes.

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Component management for waiver services. If the service(s) below includes two or more discrete services that are reimbursed separately, or is a bundled service, each component of the service must be listed. Select “*manage components*” to add these components.

Waiver Services
Adult Day Health
Case Management
Homemaker
Respite
Home Health Aide Services
Nursing Services
Financial Management Service
Assisted Living
Assistive Devices
Chore Services
Consumer Directed Attendant Care-unskilled
Consumer-directed attendant care - Skilled
Home and Vehicle Modification

Home Delivered Meals
Independent Support Brokerage Service
Individual Directed Goods and Services
Mental Health Outreach
Nutritional Counseling
Personal Emergency Response or Portable Locator System
Self Directed Community Support and Employment
Self-directed Personal Care
Senior Companion
Transportation

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d. Estimate of Factor D.

i. Non-Concurrent Waiver. Complete the following table for each waiver year. Enter data into the Unit, # Users, Avg. Units Per User, and Avg. Cost/Unit fields for all the Waiver Service/Component items. Select Save and Calculate to automatically calculate and populate the Component Costs and Total Costs fields. All fields in this table must be completed in order to populate the Factor D fields in the J-1 Composite Overview table.

Waiver Year: Year 1

Waiver Service/Component	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Adult Day Health Total:						930864.53
Adult Day Care-Full Day	Day	233	60.57	56.60	798785.05	
Adult Day Care-Half Day	Half Day	69	48.44	30.61	102309.64	
Adult Day Care-Extended Day	Day	5	66.80	71.31	23817.54	
adult day care- 15 minutes	15 Minutes	4	775.04	1.92	5952.31	
Case Management Total:						13044056.85
Case Management	up to 15 minutes	11551	44.06	25.63	13044056.85	
Homemaker Total:						6586523.53
Homemaker	Hour	3675	83.09	21.57	6586523.53	
Respite Total:						466085.05
Respite-HHA Specialized	Hour	10	88.30	33.82	29863.06	
Respite-Facility Nursing Facility	Hour	1	283.00	3.68	1041.44	
Respite-Home Care Agency Specialized	Hour	2	60.00	19.85	2382.00	
Respite-HHA Basic	Hour	98	98.75	25.48	246582.70	
Respite-Facility Hospital/Skilled	Hour	2	39.00	8.95	698.10	
Respite-Home Care Agency Group	Hour	10	262.60	13.96	36658.96	

Respite-Home Care Agency Basic	Hour	59	137.72	18.32	148858.79	
Home Health Aide Services Total:						113274.58
Home Health Aide Services	Visit	38	86.73	34.37	113274.58	
Nursing Services Total:						81505.34
Nursing Care Services-LPN, Per Visit	Visit	5	182.60	47.19	43084.47	
Nursing Care Services-RN, Per Visit	Visit	34	12.76	88.56	38420.87	
Financial Management Service Total:						166446.00
Financial Management Service	Month	350	12.00	39.63	166446.00	
Assisted Living Total:						6607795.70
Assisted Living	Day	1322	217.13	23.02	6607795.70	
Assistive Devices Total:						32037.51
Assistive Devices	Unit	477	3.14	21.39	32037.51	
Chore Services Total:						1134270.70
Chore Services	Half Hour	1093	123.69	8.39	1134270.70	
Consumer Directed Attendant Care-unskilled Total:						30446683.14
CDAC-Agency- 15 minute	15 Minutes	2030	774.67	5.37	8444755.14	
CDAC-Individual- 15 minute	15 Minutes	3104	2181.00	3.25	22001928.00	
Consumer-directed attendant care - Skilled Total:						3331521.54
CDAC-Agency- 15 minute	15 Minutes	213	774.67	5.37	886075.29	
CDAC- Individual- 15 minute	15 Minutes	345	2181.00	3.25	2445446.25	
Home and Vehicle Modification Total:						162064.09
Home and Vehicle Modification	Job	590	1.33	206.53	162064.09	
Home Delivered Meals Total:						16030177.09
Noon Meal	Meal	6855	175.34	7.46	8966589.52	
Liquid Supplement Meal	Meal	2240	130.01	4.14	1205660.74	
Morning Meal	Meal	805	133.43	7.41	795916.62	
Evening Meal	Meal	3927	163.79	7.87	5062010.21	
Independent Support Brokerage Service Total:						29442.00
Independent Support Brokerage Service	Month	350	12.00	7.01	29442.00	
Individual Directed Goods and Services Total:						94752.00
Individual Directed						

Goods and Services	Month	350	12.00	22.56	94752.00	
Mental Health Outreach Total:						248875.41
Mental Health Outreach	15 minute	219	48.42	23.47	248875.41	
Nutritional Counseling Total:						235.30
Nutritional Counseling	Qtr Hour	4	6.50	9.05	235.30	
Personal Emergency Response or Portable Locator System Total:						2232265.69
Personal Emergency Response-Initial	Installation	657	1.00	44.63	29321.91	
Personal Emergency Response-Ongoing	Month	7667	8.76	32.80	2202943.78	
Self Directed Community Support and Employment Total:						232722.00
Self Directed Community Support and Employment	Month	350	12.00	55.41	232722.00	
Self-directed Personal Care Total:						965244.00
Self-directed Personal Care	Month	350	12.00	229.82	965244.00	
Senior Companion Total:						125147.79
Senior Companion	Hour	213	82.87	7.09	125147.79	
Transportation Total:						1229131.71
Transportation, per mile	Trip	1480	67.46	12.28	1226045.02	
Transportation: per trip	Mile	8	1244.63	0.31	3086.68	
GRAND TOTAL:					84291121.54	
Total Estimated Unduplicated Participants:					12237	
Factor D (Divide total by number of participants):					6888.22	
Average Length of Stay on the Waiver:					280	

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d. Estimate of Factor D.

i. Non-Concurrent Waiver. Complete the following table for each waiver year. Enter data into the Unit, # Users, Avg. Units Per User, and Avg. Cost/Unit fields for all the Waiver Service/Component items. Select Save and Calculate to automatically calculate and populate the Component Costs and Total Costs fields. All fields in this table must be completed in order to populate the Factor D fields in the J-1 Composite Overview table.

Waiver Year: Year 2

Waiver Service/Component	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Adult Day Health Total:						990790.57
Adult Day Care-Full Day	Day	235	60.57	59.71	849909.15	

Adult Day Care-Half Day	Half Day	70	48.44	32.29	109488.93	
Adult Day Care-Extended Day	Day	5	66.80	75.24	25130.16	
adult day care- 15 minutes	15 minutes	4	775.04	2.02	6262.32	
Case Management Total:						13898667.08
Case Management	up to 15 Minutes	11666	44.06	27.04	13898667.08	
Homemaker Total:						7019868.62
Homemaker	Hour	3712	83.09	22.76	7019868.62	
Respite Total:						498653.47
Respite-HHA Specialized	Hour	10	88.30	35.68	31505.44	
Respite-Facility Nursing Facility	Hour	1	286.00	3.86	1103.96	
Respite-Home Care Agency Specialized	Hour	3	60.00	20.84	3751.20	
Respite-HHA Basic	Hour	99	98.75	26.88	262785.60	
Respite-Facility Hospital/Skilled	Hour	3	39.00	9.39	1098.63	
Respite-Home Care Agency Group	Hour	10	262.60	14.73	38680.98	
Respite-Home Care Agency Basic	Hour	60	137.72	19.33	159727.66	
Home Health Aide Services Total:						119503.53
Home Health Aide Services	Visit	38	86.73	36.26	119503.53	
Nursing Services Total:						85991.94
Nursing Care Services-LPN, Per Visit	Visit	5	182.60	49.79	45458.27	
Nursing Care Services-RN, Per Visit	Visit	34	12.76	93.43	40533.67	
Financial Management Service Total:						178886.28
Financial Management Service	Month	353	12.00	42.23	178886.28	
Assisted Living Total:						7035109.71
Assisted Living	Day	1335	217.13	24.27	7035109.71	
Assistive Devices Total:						34159.24
Assistive Devices	Unit	482	3.14	22.57	34159.24	
Chore Services Total:						1207406.12
Chore Services	Half Hour	1103	123.69	8.85	1207406.12	
Consumer Directed Attendant Care-unskilled Total:						32461171.17
CDAC-Agency- 15 minute	15 Minutes	2051	774.67	5.67	9008769.12	
CDAC-Individual- 15 minute	15 Minutes	3135	2181.00	3.43	23452402.05	

Consumer-directed attendant care - Skilled Total:						3547690.30
CDAC-Agency- 15 minute	15 Minutes	215	774.67	5.67	944361.46	
CDAC- Individual- 15 minute	15 Minutes	348	2181.00	3.43	2603328.84	
Home and Vehicle Modification Total:						172717.05
Home and Vehicle Modification	Job	596	1.33	217.89	172717.05	
Home Delivered Meals Total:						17080224.47
Noon Meal	Meal	6924	175.34	7.87	9554606.24	
Liquid Supplement Meal	Meal	2263	130.01	4.37	1285709.19	
Morning Meal	Meal	813	133.43	7.82	848302.57	
Evening Meal	Meal	3966	163.79	8.30	5391606.46	
Independent Support Brokerage Service Total:						31642.92
Independent Support Brokerage Service	Month	353	12.00	7.47	31642.92	
Individual Directed Goods and Services Total:						101833.44
Individual Directed Goods and Services	Month	353	12.00	24.04	101833.44	
Mental Health Outreach Total:						266151.18
Mental Health Outreach	15 minutes	222	48.42	24.76	266151.18	
Nutritional Counseling Total:						248.30
Nutritional Counseling	Qtr Hour	4	6.50	9.55	248.30	
Personal Emergency Response or Portable Locator System Total:						2378811.73
Personal Emergency Response-Initial	Installation	664	1.00	47.08	31261.12	
Personal Emergency Response-Ongoing	Month	7743	8.76	34.61	2347550.61	
Self Directed Community Support and Employment Total:						250135.80
Self Directed Community Support and Employment	Month	353	12.00	59.05	250135.80	
Self-directed Personal Care Total:						1037311.68
Self-directed Personal Care	Month	353	12.00	244.88	1037311.68	
Senior Companion Total:						133271.53
Senior Companion	Hour	215	82.87	7.48	133271.53	
Transportation Total:						1310336.82
Transportation, per mile	Trip	1495	67.46	12.96	1307050.99	
Transportation: per trip	Mile				3285.82	

		8	1244.63	0.33	
GRAND TOTAL:					89840582.96
Total Estimated Unduplicated Participants:					12343
Factor D (Divide total by number of participants):					7278.67
Average Length of Stay on the Waiver:					280

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d. Estimate of Factor D.

i. Non-Concurrent Waiver. Complete the following table for each waiver year. Enter data into the Unit, # Users, Avg. Units Per User, and Avg. Cost/Unit fields for all the Waiver Service/Component items. Select Save and Calculate to automatically calculate and populate the Component Costs and Total Costs fields. All fields in this table must be completed in order to populate the Factor D fields in the J-1 Composite Overview table.

Waiver Year: Year 3

Waiver Service/Component	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Adult Day Health Total:						1045376.33
Adult Day Care-Full Day	Day	235	60.57	63.00	896738.85	
Adult Day Care-Half Day	Half Day	70	48.44	34.07	115524.56	
Adult Day Care-Extended Day	Day	5	66.80	79.37	26509.58	
adult day care- 15 minutes	15 Minutes	4	775.04	2.13	6603.34	
Case Management Total:						14664532.98
Case Management	up to 15 Minutes	11666	44.06	28.53	14664532.98	
Homemaker Total:						7405406.22
Homemaker	Hour	3712	83.09	24.01	7405406.22	
Respite Total:						527266.70
Respite-HHA Specialized	Hour	10	88.30	37.65	33244.95	
Respite-Facility Nursing Facility	Hour	2	283.00	4.06	2297.96	
Respite-Home Care Agency Specialized	Hour	3	60.00	21.88	3938.40	
Respite-HHA Basic	Hour	99	98.75	28.36	277254.45	
Respite-Facility Hospital/Skilled	Hour	3	39.00	9.86	1153.62	
Respite-Home Care Agency Group	Hour	10	262.60	15.54	40808.04	
Respite-Home Care Agency Basic	Hour	60	137.72	20.40	168569.28	
Home Health Aide Services Total:						126062.05
Home Health Aide Services	Visit	38	86.73	38.25	126062.06	

Nursing Services Total:						90714.37
Nursing Care Services-LPN, Per Visit	Visit	5	182.60	52.52	47950.76	
Nursing Care Services-RN, Per Visit	Visit	34	12.76	98.57	42763.61	
Financial Management Service Total:						190577.64
Financial Management Service	Month	353	12.00	44.99	190577.64	
Assisted Living Total:						7419864.58
Assisted Living	Day	1335	223.66	24.85	7419864.58	
Assistive Devices Total:						36035.96
Assistive Devices	Unit	482	3.14	23.81	36035.96	
Chore Services Total:						1272892.55
Chore Services	Half Hour	1103	123.69	9.33	1272892.55	
Consumer Directed Attendant Care-unskilled Total:						34332267.66
CDAC-Agency- 15 minute	15 Minutes	2051	774.67	5.98	9501312.06	
CDAC-Individual- 15 minute	15 Minutes	3135	2188.00	3.62	24830955.60	
Consumer-directed attendant care - Skilled Total:						3752348.10
CDAC-Agency- 15 minute	15 Minutes	215	774.67	5.98	995993.22	
CDAC- Individual- 15 minute	15 Minutes	348	2188.00	3.62	2756354.88	
Home and Vehicle Modification Total:						182213.35
Home and Vehicle Modification	Job	596	1.33	229.87	182213.35	
Home Delivered Meals Total:						18018336.51
Noon Meal	Meal	6924	175.34	8.30	10076649.53	
Liquid Supplement Meal	Meal	2263	130.01	4.61	1356320.22	
Morning Meal	Meal	813	133.43	8.25	894948.37	
Evening Meal	Meal	3966	163.79	8.76	5690418.39	
Independent Support Brokerage Service Total:						33718.56
Independent Support Brokerage Service	Month	353	12.00	7.96	33718.56	
Individual Directed Goods and Services Total:						108483.96
Individual Directed Goods and Services	Month	353	12.00	25.61	108483.96	
Mental Health Outreach Total:						280770.15
Mental Health Outreach	15 minutes	222	48.42	26.12	280770.15	
Nutritional Counseling						

Total:						261.82
Nutritional Counseling	Qtr Hour	4	6.50	10.07	261.82	
Personal Emergency Response or Portable Locator System Total:						2509405.99
Personal Emergency Response-Initial	Installation	664	1.00	49.67	32980.88	
Personal Emergency Response-Ongoing	Month	7743	8.76	36.51	2476425.11	
Self Directed Community Support and Employment Total:						266529.12
Self Directed Community Support and Employment	Month	353	12.00	62.92	266529.12	
Self-directed Personal Care Total:						1105299.48
Self-directed Personal Care	Month	353	12.00	260.93	1105299.48	
Senior Companion Total:						140576.52
Senior Companion	Hour	215	82.87	7.89	140576.52	
Transportation Total:						1382141.37
Transportation, per mile	Trip	1495	67.46	13.67	1378656.41	
Transportation: per trip	Mile	8	1244.63	0.35	3484.96	
GRAND TOTAL:						94891081.97
Total Estimated Unduplicated Participants:						12343
Factor D (Divide total by number of participants):						7687.85
Average Length of Stay on the Waiver:						280

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d. Estimate of Factor D.

i. Non-Concurrent Waiver. Complete the following table for each waiver year. Enter data into the Unit, # Users, Avg. Units Per User, and Avg. Cost/Unit fields for all the Waiver Service/Component items. Select Save and Calculate to automatically calculate and populate the Component Costs and Total Costs fields. All fields in this table must be completed in order to populate the Factor D fields in the J-1 Composite Overview table.

Waiver Year: Year 4

Waiver Service/Component	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Adult Day Health Total:						1102798.19
Adult Day Care-Full Day	Day	235	60.57	66.46	945988.32	
Adult Day Care-Half Day	Half Day	70	48.44	35.94	121865.35	
Adult Day Care-Extended Day	Day	5	66.80	83.74	27969.16	
adult day care- 15 minutes	15 Minutes	4	775.04	2.25	6975.36	

Case Management Total:						15471519.20
Case Management	up to 15 Minutes	11666	44.06	30.10	15471519.20	
Homemaker Total:						7812533.93
Homemaker	Hour	3712	83.09	25.33	7812533.93	
Respite Total:						554994.66
Respite-HHA Specialized	Hour	10	88.30	39.72	35072.76	
Respite-Facility Nursing Facility	Hour	1	283.00	4.26	1205.58	
Respite-Home Care Agency Specialized	Hour	3	60.00	22.97	4134.60	
Respite-HHA Basic	Hour	99	98.75	29.92	292505.40	
Respite-Facility Hospital/Skilled	Hour	3	39.00	10.36	1212.12	
Respite-Home Care Agency Group	Hour	10	262.60	16.39	43040.14	
Respite-Home Care Agency Basic	Hour	60	137.72	21.52	177824.06	
Home Health Aide Services Total:						133016.07
Home Health Aide Services	Visit	38	86.73	40.36	133016.07	
Nursing Services Total:						95704.35
Nursing Care Services-LPN, Per Visit	Visit	5	182.60	55.41	50589.33	
Nursing Care Services-RN, Per Visit	Visit	34	12.76	103.99	45115.02	
Financial Management Service Total:						203073.84
Financial Management Service	Month	353	12.00	47.94	203073.84	
Assisted Living Total:						7827250.51
Assisted Living	Day	1335	235.94	24.85	7827250.52	
Assistive Devices Total:						38018.62
Assistive Devices	Unit	482	3.14	25.12	38018.62	
Chore Services Total:						1343836.19
Chore Services	Half Hour	1103	123.69	9.85	1343836.19	
Consumer Directed Attendant Care-unskilled Total:						36144633.65
CDAC-Agency- 15 minute	15 Minutes	2051	774.67	6.31	10025631.95	
CDAC-Individual- 15 minute	15 Minutes	3135	2181.00	3.82	26119001.70	
Consumer-directed attendant care - Skilled Total:						3950290.22
CDAC-Agency- 15 minute	15 Minutes	215	774.67	6.31	1050956.06	
CDAC- Individual- 15						

minute	15 Minutes	348	2181.00	3.82	2899334.16	
Home and Vehicle Modification Total:						192232.83
Home and Vehicle Modification	Job	596	1.33	242.51	192232.83	
Home Delivered Meals Total:						19013915.82
Noon Meal	Meal	6924	175.34	8.76	10635114.44	
Liquid Supplement Meal	Meal	2263	130.01	4.87	1432815.51	
Morning Meal	Meal	813	133.43	8.70	943763.73	
Evening Meal	Meal	3966	163.79	9.24	6002222.13	
Independent Support Brokerage Service Total:						35921.28
Independent Support Brokerage Service	Month	353	12.00	8.48	35921.28	
Individual Directed Goods and Services Total:						115600.44
Individual Directed Goods and Services	Month	353	12.00	27.29	115600.44	
Mental Health Outreach Total:						296249.05
Mental Health Outreach	15 minutes	222	48.42	27.56	296249.05	
Nutritional Counseling Total:						276.38
Nutritional Counseling	Qtr Hour	4	6.50	10.63	276.38	
Personal Emergency Response or Portable Locator System Total:						2647554.35
Personal Emergency Response-Initial	Installation	664	1.00	52.40	34793.60	
Personal Emergency Response-Ongoing	Month	7743	8.76	38.52	2612760.75	
Self Directed Community Support and Employment Total:						283981.44
Self Directed Community Support and Employment	Month	353	12.00	67.04	283981.44	
Self-directed Personal Care Total:						1177777.44
Self-directed Personal Care	Month	353	12.00	278.04	1177777.44	
Senior Companion Total:						148416.03
Senior Companion	Hour	215	82.87	8.33	148416.03	
Transportation Total:						1457980.04
Transportation, per mile	Trip	1495	67.46	14.42	1454295.93	
Transportation, per trip	Mile	8	1244.63	0.37	3684.10	
GRAND TOTAL:					100047574.52	
Total Estimated Unduplicated Participants:					12343	
Factor D (Divide total by number of participants):					8105.61	
Average Length of Stay on the Waiver:						

280

Appendix J: Cost Neutrality Demonstration

J-2: Derivation of Estimates (9 of 9)

d. Estimate of Factor D.

i. Non-Concurrent Waiver. Complete the following table for each waiver year. Enter data into the Unit, # Users, Avg. Units Per User, and Avg. Cost/Unit fields for all the Waiver Service/Component items. Select Save and Calculate to automatically calculate and populate the Component Costs and Total Costs fields. All fields in this table must be completed in order to populate the Factor D fields in the J-1 Composite Overview table.

Waiver Year: Year 5

Waiver Service/ Component	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Adult Day Health Total:						1163519.99
Adult Day Care-Full Day	Day	235	60.57	70.12	998084.57	
Adult Day Care-Half Day	Half Day	70	48.44	37.92	128579.14	
Adult Day Care-Extended Day	Day	5	66.80	88.35	29508.90	
adult day care- 15 minutes	15 Minutes	4	775.04	2.37	7347.38	
Case Management Total:						16319625.73
Case Management	up to 15 Minutes	11666	44.06	31.75	16319625.73	
Homemaker Total:						8244336.04
Homemaker	Hour	3712	83.09	26.73	8244336.04	
Respite Total:						585516.75
Respite-HHA Specialized	Hour	10	88.30	41.90	36997.70	
Respite-Facility Nursing Facility	Hour	1	283.00	4.47	1265.01	
Respite-Home Care Agency Specialized	Hour	3	60.00	24.12	4341.60	
Respite-HHA Basic	Hour	99	98.75	31.57	308636.21	
Respite-Facility Hospital/Skilled	Hour	3	39.00	10.87	1271.79	
Respite-Home Care Agency Group	Hour	10	262.60	17.30	45429.80	
Respite-Home Care Agency Basic	Hour	60	137.72	22.70	187574.64	
Home Health Aide Services Total:						140332.61
Home Health Aide Services	Visit	38	86.73	42.58	140332.61	
Nursing Services Total:						100970.57
Nursing Care Services-LPN, Per Visit	Visit	5	182.60	58.46	53373.98	
Nursing Care Services-						

RN, Per Visit	Visit	34	12.76	109.71	47596.59	
Financial Management Service Total:						216417.24
Financial Management Service	Month	353	12.00	51.09	216417.24	
Assisted Living Total:						8258854.01
Assisted Living	Day	1335	248.95	24.85	8258854.01	
Assistive Devices Total:						40107.22
Assistive Devices	Unit	482	3.14	26.50	40107.22	
Chore Services Total:						1417508.43
Chore Services	Half Hour	1103	123.69	10.39	1417508.43	
Consumer Directed Attendant Care-unskilled Total:						38120703.38
CDAC-Agency- 15 minute	15 Minutes	2051	774.67	6.65	10565840.33	
CDAC-Individual- 15 minute	15 Minutes	3135	2181.00	4.03	27554863.05	
Consumer-directed attendant care - Skilled Total:						4166306.07
CDAC-Agency- 15 minute	15 Minutes	215	774.67	6.65	1107584.43	
CDAC- Individual- 15 minute	15 Minutes	348	2181.00	4.03	3058721.64	
Home and Vehicle Modification Total:						202807.18
Home and Vehicle Modification	Job	596	1.33	255.85	202807.18	
Home Delivered Meals Total:						20056518.30
Noon Meal	Meal	6924	175.34	9.24	11217860.44	
Liquid Supplement Meal	Meal	2263	130.01	5.13	1509310.79	
Morning Meal	Meal	813	133.43	9.18	995833.46	
Evening Meal	Meal	3966	163.79	9.75	6333513.62	
Independant Support Brokerage Service Total:						38293.44
Independant Support Brokerage Service	Month	353	12.00	9.04	38293.44	
Individual Directed Goods and Services Total:						123182.88
Individual Directed Goods and Services	Month	353	12.00	29.08	123182.88	
Mental Health Outreach Total:						312480.41
Mental Health Outreach	15 Minutes	222	48.42	29.07	312480.41	
Nutritional Counseling Total:						291.46
Nutritional Counseling	Qtr Hour	4	6.50	11.21	291.46	
Personal Emergency						

Response or Portable Locator System Total:						2793270.12
Personal Emergency Response-Initial	Installation	664	1.00	55.29	36712.56	
Personal Emergency Response-Ongoing	Month	7743	8.76	40.64	2756557.56	
Self Directed Community Support and Employment Total:						302619.84
Self Directed Community Support and Employment	Month	353	12.00	71.44	302619.84	
Self-directed Personal Care Total:						1254957.36
Self-directed Personal Care	Hour	353	12.00	296.26	1254957.36	
Senior Companion Total:						156611.87
Senior Companion	Hour	215	82.87	8.79	156611.87	
Transportation Total:						1538861.34
Transportation, per mile	Trip	1495	67.46	15.22	1534978.09	
Transportation: per trip	Mile	8	1244.63	0.39	3883.25	
GRAND TOTAL:						105554092.23
Total Estimated Unduplicated Participants:						12343
Factor D (Divide total by number of participants):						8551.74
Average Length of Stay on the Waiver:						280