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, ICF/IID

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	6859.05	20398.00	27257.05	26703.00	8527.00	35230.00	7972.95
2	7073.17	21214.00	28287.17	27237.00	8868.00	36105.00	7817.83
3	7295.26	22063.00	29358.26	27781.00	9222.00	37003.00	7644.74
4	7539.51	22945.00	30484.51	28337.00	9591.00	37928.00	7443.49
5	7820.40	23863.00	31683.40	28904.00	9975.00	38879.00	7195.60

Appendix J: Cost Neutrality Demonstration

J-2: Derivation of Estimates (1 of 9)

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:	Level of Care:	
		Nursing Facility	ICF/IID	
Year 1	3762	3552	210	
Year 2	4036	3810	226	
Year 3	3118	2944	174	
Year 4	3212	3032	180	
Year 5	3308	3123	185	

Appendix J: Cost Neutrality Demonstration

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

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.

Based on the most recent 372 report approved and accepted by CMS regional office.

Appendix J: Cost Neutrality Demonstration

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:

From the 372 reports with a 3.3% increase each year in costs. Unduplicated recipients increased by 571 in the first year and 7.3% in the second due to a waiting list buydown. The third year is based on actual prior year enrollment with a 3% increase for WYs 4 & 5.

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:

No Part D drugs are included in D'

D' projections are a 4% increase from the current usage and the 372 reports for each year.

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:

Based on the 2009 MMIS Data as used for the most recent 372 report with an increase of 2% per year based on past history.

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:

Based on the 2009 MMIS Data as used for the most recent 372 report with an increase of 4% per year based on past history.

Appendix J: Cost Neutrality Demonstration

J-2: Derivation of Estimates (4 of 9)

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	
Homemaker	
Respite	
Home Health Aide	
Nursing	
Financial Management Services	
Independent Support Broker	
Consumer Directed Attendant Care - Skilled	
Consumer-Directed Attendant Care - Unskilled	
Counseling Service	
Home and Vehicle Modification	
Home Delivered Meals	
Individual Directed Goods and Services	
Interim Medical Monitoring and Treatment	
Nutritional Counseling	
Personal Emergency Response	
Self-Directed Community Support and Employment	
Self-directed Personal Care	

Appendix J: Cost Neutrality Demonstration

J-2: Derivation of Estimates (5 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 1

Waiver Service/ Component	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Adult Day Total:						66493.86
daily	daily	9	117.00	47.20	49701.60	
Half Day	Half Day	3	90.00	29.79	8043.30	
Extended Day	Extended Day	1	132.00	66.28	8748.96	
Homemaker Total:						1265142.24
hourly	hourly	376	162.00	20.77	1265142.24	
Respite Total:						9692533.77
Home Health Aide - Specialized	hourly	106	432.00	38.85	1779019.20	
Home Health Aide - Basic Individual	hourly	112	320.00	24.54	879513.60	
Home Health Aide - Group	hourly	1	409.00	12.73	5206.57	
Respite-Home Care Agency & Non-Facility, Specialized	hourly	11	358.00	34.59	136215.42	
Respite-Home Care Agency & Non-Facility, Basic Individual	hourly	646	560.00	16.06	5809865.60	
Respite-Home Care Agency & Non-Facility - Group	hourly	155	457.00	11.83	837978.05	
Hospital or Nursing Facility/Skilled	hourly	1	4464.00	18.98	84726.72	
Child Care	hourly	3	135.00	12.95	5244.75	
Resident Camp- Weeklong	hourly	4	1449.00	3.88	22488.48	
Group Specialized Summer Day Camp	hourly	10	613.00	12.16	74540.80	
Teen Day Camp	hourly	1	701.00	11.58	8117.58	
Weekend On-site Respite Camp	hourly	9	596.00	9.25	49617.00	
Home Health Aide Total:						30320.73
				GRAND TOTAL:		25803732.73
				Total Estimated Unduplicated Participants:		3762
				Factor D (Divide total by number of participants):		6859.05
				Average Length of Stay on the Waiver:		329

Waiver Service/ Component	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
hourly	hourly	3	297.00	34.03	30320.73	
Nursing Total:						612696.72
hourly	hourly	8	1789.00	42.81	612696.72	
Financial Management Services Total:						248272.08
Monthly	monthly	238	12.00	86.93	248272.08	
Independent Support Broker Total:						1.00
Monthly	monthly	1	1.00	1.00	1.00	
Consumer Directed Attendant Care - Skilled Total:						821682.55
Agency Provider Hour	hourly	15	458.00	19.45	133621.50	
Agency Provider Day	hourly	1	288.00	30.30	8726.40	
Individual Provider Hour	hourly	53	947.00	12.07	605805.37	
Individual Provider Day	hourly	4	363.00	50.64	73529.28	
Consumer-Directed Attendant Care - Unskilled Total:						7386298.50
Agency Provider Hour	hourly	139	458.00	19.45	1238225.90	
Agency Provider Day	hourly	1	288.00	30.30	8726.40	
Individual Provider Hour	hourly	476	947.00	12.07	5440818.04	
Individual Provider Day	hourly	38	363.00	50.64	698528.16	
Counseling Service Total:						2.00
Couseling Group hourly	hourly	1	1.00	1.00	1.00	
Counseling Individual hourly	hourly	1	1.00	1.00	1.00	
Home and Vehicle Modification Total:						577528.80
Monthly	monthly	20	12.00	2406.37	577528.80	
Home Delivered Meals Total:						1367500.60

GRAND TOTAL:	25803732.73
Total Estimated Unduplicated Participants:	3762
Factor D (Divide total by number of participants):	6859.05
Average Length of Stay on the Waiver:	329

Waiver Service/ Component	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Morning Meal	meal	42	285.00	6.99	83670.30	
Noon Meal	meal	362	307.00	7.37	819057.58	
Evening Meal	meal	176	299.00	7.82	411519.68	
Liquid Supplement	meal	31	436.00	3.94	53253.04	
Individual Directed Goods and Services Total:						194208.00
Monthly	monthly	238	12.00	68.00	194208.00	
Interim Medical Monitoring and Treatment Total:						888800.92
Hourly	hourly	3	705.00	17.94	37943.10	
HHA Aide	hourly	29	578.00	26.21	439332.02	
HHA Nurse	hourly	25	299.00	40.60	303485.00	
Child Care	hourly	8	1090.00	12.39	108040.80	
Nutritional Counseling Total:						1006.08
hourly	hourly	2	48.00	10.48	1006.08	
Personal Emergency Response Total:						172922.32
Install	install	11	1.00	537.72	5914.92	
Monthly	monthly	440	12.00	31.63	167006.40	
Portable Locator	monthly	1	1.00	1.00	1.00	
Self-Directed Community Support and Employment Total:						488347.44
Monthly	monthly	238	12.00	170.99	488347.44	
Self-directed Personal Care Total:						1989975.12
Monthly	monthly	238	12.00	696.77	1989975.12	
GRAND TOTAL:						25803732.73
Total Estimated Unduplicated Participants:						3762
Factor D (Divide total by number of participants):						6859.05
Average Length of Stay on the Waiver:						329

Appendix J: Cost Neutrality Demonstration

J-2: Derivation of Estimates (6 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 2

Waiver Service/ Component	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Adult Day Total:						68692.92
daily	daily	9	117.00	48.76	51344.28	
Half Day	Half Day	3	90.00	30.78	8310.60	
Extended Day	Extended Day	1	132.00	68.47	9038.04	
Homemaker Total:						1403859.60
hourly	hourly	404	162.00	21.45	1403859.60	
Respite Total:						10732516.43
Home Health Aide - Specialized	hourly	114	432.00	40.13	1976322.24	
Home Health Aide - Basic Individual	hourly	120	320.00	25.35	973440.00	
Home Health Aide - Group	hourly	1	409.00	13.15	5378.35	
Respite-Home Care Agency & Non-Facility, Specialized	hourly	12	358.00	35.74	153539.04	
Respite-Home Care Agency & Non-Facility, Basic Individual	hourly	693	560.00	16.59	6438247.20	
Respite-Home Care Agency & Non-Facility - Group	hourly	166	457.00	12.22	927033.64	
Hospital or Nursing Facility/Skilled	hourly	1	4464.00	19.61	87539.04	
Child Care	hourly	3	135.00	13.38	5418.90	
Resident Camp-Weeklong	hourly	4	1449.00	4.01	23241.96	
Group Specialized Summer Day Camp	hourly	10	613.00	12.57	77054.10	
Teen Day Camp					8383.96	

GRAND TOTAL:	28547300.74
Total Estimated Unduplicated Participants:	4036
Factor D (Divide total by number of participants):	7073.17
Average Length of Stay on the Waiver:	329

Waiver Service/ Component	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
	hourly	1	701.00	11.96		
Weekend On-site Respite Camp	hourly	10	596.00	9.55	56918.00	
Home Health Aide Total:						31318.65
hourly	hourly	3	297.00	35.15	31318.65	
Nursing Total:						679140.00
hourly	hourly	9	1750.00	43.12	679140.00	
Financial Management Services Total:						274788.00
Monthly	monthly	255	12.00	89.80	274788.00	
Independent Support Broker Total:						1.00
Monthly	monthly	1	1.00	1.00	1.00	
Consumer Directed Attendant Care - Skilled Total:						914507.39
Agency Provider Hour	hourly	17	458.00	20.09	156420.74	
Agency Provider Day	hourly	1	288.00	31.30	9014.40	
Individual Provider Hour	hourly	57	947.00	12.47	673118.13	
Individual Provider Day	hourly	4	363.00	52.31	75954.12	
Consumer-Directed Attendant Care - Unskilled Total:						8162173.28
Agency Provider Hour	hourly	149	458.00	20.09	1370981.78	
Agency Provider Day	hourly	1	288.00	31.30	9014.40	
Individual Provider Hour	hourly	510	947.00	12.47	6022635.90	
Individual Provider Day	hourly	40	363.00	52.31	759541.20	
Counseling Service Total:						2.00
Couseling Group hourly	hourly	1	1.00	1.00	1.00	
Counseling Individual hourly	hourly	1	1.00	1.00	1.00	

GRAND TOTAL:	28547300.74
Total Estimated Unduplicated Participants:	4036
Factor D (Divide total by number of participants):	7073.17
Average Length of Stay on the Waiver:	329

Waiver Service/ Component	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Home and Vehicle Modification Total:						641331.24
Monthly	monthly	258	1.00	2485.78	641331.24	
Home Delivered Meals Total:						1517202.69
Morning Meal	meal	45	285.00	7.22	92596.50	
Noon Meal	meal	389	307.00	7.62	910003.26	
Evening Meal	meal	189	299.00	8.07	456043.77	
Liquid Supplement	meal	33	436.00	4.07	58559.16	
Individual Directed Goods and Services Total:						214965.00
Monthly	monthly	255	12.00	70.25	214965.00	
Interim Medical Monitoring and Treatment Total:						974449.98
Hourly	hourly	3	705.00	18.54	39212.10	
HHA Aide	hourly	31	578.00	27.07	485040.26	
HHA Nurse	hourly	27	299.00	41.94	338581.62	
Child Care	hourly	8	1090.00	12.80	111616.00	
Nutritional Counseling Total:						1038.72
hourly	hourly	2	48.00	10.82	1038.72	
Personal Emergency Response Total:						188299.24
Install	install	12	1.00	271.28	3255.36	
Monthly	monthly	472	12.00	32.67	185042.88	
Portable Locator	monthly	1	1.00	1.00	1.00	
Self-Directed Community Support and Employment Total:						540518.40
Monthly	monthly	255	12.00	176.64	540518.40	
Self-directed Personal Care Total:						2202496.20

GRAND TOTAL:	28547300.74
Total Estimated Unduplicated Participants:	4036
Factor D (Divide total by number of participants):	7073.17
Average Length of Stay on the Waiver:	329

Waiver Service/ Component	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Monthly	monthly	255	12.00	719.77	2202496.20	
			GRAND TOTAL:			28547300.74
			Total Estimated Unduplicated Participants:			4036
			Factor D (Divide total by number of participants):			7073.17
			Average Length of Stay on the Waiver:			329

Appendix J: Cost Neutrality Demonstration

J-2: Derivation of Estimates (7 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 3

Waiver Service/ Component	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Adult Day Total:						56311.59
daily	daily	7	117.00	50.37	41253.03	
Half Day	Half Day	2	90.00	31.79	5722.20	
Extended Day	Extended Day	1	132.00	70.73	9336.36	
Homemaker Total:						1120055.04
hourly	hourly	312	162.00	22.16	1120055.04	
Respite Total:						8590437.48
Home Health Aide - Specialized	hourly	88	432.00	41.45	1575763.20	
Home Health Aide - Basic Individual	hourly	93	320.00	26.19	779414.40	
Home Health Aide - Group	hourly	1	409.00	13.58	5554.22	
Respite-Home Care Agency & Non-Facility, Specialized	hourly	9	358.00	36.91	118924.02	
Respite-Home Care Agency & Non-Facility, Basic Individual	hourly	535	560.00	17.14	5135144.00	
Respite-Home Care Agency & Non-Facility - Group	hourly	128	457.00	12.62	738219.52	
			GRAND TOTAL:			22746622.87
			Total Estimated Unduplicated Participants:			3118
			Factor D (Divide total by number of participants):			7295.26
			Average Length of Stay on the Waiver:			329

Waiver Service/ Component	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Hospital or Nursing Facility/Skilled	hourly	1	4664.00	20.25	94446.00	
Child Care	hourly	3	135.00	13.82	5597.10	
Resident Camp- Weeklong	hourly	3	1449.00	4.14	17996.58	
Group Specialized Summer Day Camp	hourly	8	613.00	12.98	63653.92	
Teen Day Camp	hourly	1	701.00	12.36	8664.36	
Weekend On-site Respite Camp	hourly	8	596.00	9.87	47060.16	
Home Health Aide Total:						21568.14
hourly	hourly	2	297.00	36.31	21568.14	
Nursing Total:						467775.00
hourly	daily	6	1750.00	44.55	467775.00	
Financial Management Services Total:						223737.12
Monthly	monthly	201	12.00	92.76	223737.12	
Independent Support Broker Total:						1.00
Monthly	monthly	1	1.00	1.00	1.00	
Consumer Directed Attendant Care - Skilled Total:						728389.94
Agency Provider Hour	hourly	13	458.00	20.75	123545.50	
Agency Provider Day	hourly	1	288.00	32.33	9311.04	
Individual Provider Hour	hourly	44	947.00	12.88	536683.84	
Individual Provider Day	hourly	3	363.00	54.04	58849.56	
Consumer-Directed Attendant Care - Unskilled Total:						6516085.50
Agency Provider Hour	hourly	115	458.00	20.75	1092902.50	
Agency Provider Day	hourly	1	288.00	32.33	9311.04	
Individual Provider Hour	hourly				4805759.84	

GRAND TOTAL:	22746622.87
Total Estimated Unduplicated Participants:	3118
Factor D (Divide total by number of participants):	7295.26
Average Length of Stay on the Waiver:	329

Waiver Service/ Component	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
		394	947.00	12.88		
Individual Provider Day	hourly	31	363.00	54.04	608112.12	
Counseling Service Total:						2.00
Couseling Group hourly	hourly	1	1.00	1.00	1.00	
Counseling Individual hourly	daily	1	1.00	1.00	1.00	
Home and Vehicle Modification Total:						510994.19
Monthly	monthly	199	1.00	2567.81	510994.19	
Home Delivered Meals Total:						1211039.42
Morning Meal	meal	35	285.00	7.46	74413.50	
Noon Meal	meal	300	307.00	7.87	724827.00	
Evening Meal	meal	146	299.00	8.34	364074.36	
Liquid Supplement	meal	26	436.00	4.21	47724.56	
Individual Directed Goods and Services Total:						171782.64
Monthly	monthly	201	12.00	71.22	171782.64	
Interim Medical Monitoring and Treatment Total:						787029.96
Hourly	hourly	3	705.00	19.15	40502.25	
HHA Aide	hourly	24	578.00	27.97	387999.84	
HHA Nurse	hourly	21	299.00	43.33	272069.07	
Child Care	hourly	6	1090.00	13.22	86458.80	
Nutritional Counseling Total:						1073.28
hourly	hourly	2	48.00	11.18	1073.28	
Personal Emergency Response Total:						148242.61
Install	install	9	1.00	46.29	416.61	
Monthly	monthly	365	12.00	33.75	147825.00	
				GRAND TOTAL:		22746622.87
				Total Estimated Unduplicated Participants:		3118
				Factor D (Divide total by number of participants):		7295.26
				Average Length of Stay on the Waiver:		329

Waiver Service/ Component	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Portable Locator	monthly	1	1.00	1.00	1.00	
Self-Directed Community Support and Employment Total:						431940.96
Monthly	monthly	201	12.00	179.08	431940.96	
Self-directed Personal Care Total:						1760157.00
Monthly	monthly	201	12.00	729.75	1760157.00	
				GRAND TOTAL:		22746622.87
				Total Estimated Unduplicated Participants:		3118
				Factor D (Divide total by number of participants):		7295.26
				Average Length of Stay on the Waiver:		329

Appendix J: Cost Neutrality Demonstration

J-2: Derivation of Estimates (8 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 4

Waiver Service/ Component	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Adult Day Total:						58167.69
daily	daily	7	117.00	52.03	42612.57	
Half Day	Half Day	2	90.00	32.84	5911.20	
Extended Day	Extended Day	1	132.00	73.06	9643.92	
Homemaker Total:						1190325.78
hourly	hourly	321	162.00	22.89	1190325.78	
Respite Total:						9132121.70
Home Health Aide - Specialized	hourly	91	432.00	42.82	1683339.84	
Home Health Aide - Basic Individual	hourly	96	320.00	27.05	830976.00	
Home Health Aide - Group					5738.27	
				GRAND TOTAL:		24216895.94
				Total Estimated Unduplicated Participants:		3212
				Factor D (Divide total by number of participants):		7539.51
				Average Length of Stay on the Waiver:		329

Waiver Service/ Component	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
	hourly	1	409.00	14.03		
Respite-Home Care Agency & Non-Facility, Specialized	hourly	9	358.00	38.13	122854.86	
Respite-Home Care Agency & Non-Facility, Basic Individual	hourly	551	560.00	17.70	5461512.00	
Respite-Home Care Agency & Non-Facility - Group	hourly	132	457.00	13.04	786624.96	
Hospital or Nursing Facility/Skilled	hourly	1	4464.00	20.92	93386.88	
Child Care	hourly	3	135.00	14.28	5783.40	
Resident Camp- Weeklong	hourly	3	1449.00	4.28	18605.16	
Group Specialized Summer Day Camp	hourly	8	613.00	13.41	65762.64	
Teen Day Camp	hourly	1	701.00	12.77	8951.77	
Weekend On-site Respite Camp	hourly	8	596.00	10.19	48585.92	
Home Health Aide Total:						22280.94
hourly	hourly	2	297.00	37.51	22280.94	
Nursing Total:						724972.50
hourly	hourly	9	1750.00	46.03	724972.50	
Financial Management Services Total:						253144.44
Monthly	monthly	207	12.00	101.91	253144.44	
Independent Support Broker Total:						1.00
Monthly	monthly	1	1.00	1.00	1.00	
Consumer Directed Attendant Care - Skilled Total:						752245.34
Agency Provider Hour	hourly	13	458.00	21.44	127653.76	
Agency Provider Day	hourly	1	288.00	33.40	9619.20	
Individual Provider Hour	hourly	44	947.00	13.30	554184.40	
Individual Provider Day	hourly	3	363.00	55.82	60787.98	
				GRAND TOTAL:		24216895.94
				Total Estimated Unduplicated Participants:		3212
				Factor D (Divide total by number of participants):		7539.51
				Average Length of Stay on the Waiver:		329

Waiver Service/ Component	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Consumer-Directed Attendant Care - Unskilled Total:						6729475.86
Agency Provider Hour	hourly	115	458.00	21.44	1129244.80	
Agency Provider Day	hourly	1	288.00	33.40	9619.20	
Individual Provider Hour	hourly	394	947.00	13.30	4962469.40	
Individual Provider Day	hourly	31	363.00	55.82	628142.46	
Counseling Service Total:						2.00
Couseling Group hourly	hourly	1	1.00	1.00	1.00	
Counseling Individual hourly	hourly	1	1.00	1.00	1.00	
Home and Vehicle Modification Total:						527857.45
Monthly	occurrance	199	1.00	2652.55	527857.45	
Home Delivered Meals Total:						1251175.97
Morning Meal	meal	35	285.00	7.71	76907.25	
Noon Meal	meal	300	307.00	8.13	748773.00	
Evening Meal	meal	146	299.00	8.62	376297.48	
Liquid Supplement	meal	26	436.00	4.34	49198.24	
Individual Directed Goods and Services Total:						198024.48
Monthly	monthly	207	12.00	79.72	198024.48	
Interim Medical Monitoring and Treatment Total:						812915.82
Hourly	hourly	3	705.00	19.78	41834.70	
HHA Aide	hourly	24	578.00	28.89	400762.08	
HHA Nurse	hourly	21	299.00	44.76	281048.04	
Child Care	hourly	6	1090.00	13.65	89271.00	
Nutritional Counseling Total:						1108.80

GRAND TOTAL:	24216895.94
Total Estimated Unduplicated Participants:	3212
Factor D (Divide total by number of participants):	7539.51
Average Length of Stay on the Waiver:	329

Waiver Service/ Component	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
hourly	hourly	2	48.00	11.55	1108.80	
Personal Emergency Response Total:						157719.61
Install	install	9	1.00	47.81	430.29	
Monthly	monthly	376	12.00	34.86	157288.32	
Portable Locator	monthly	1	1.00	1.00	1.00	
Self-Directed Community Support and Employment Total:						498017.16
Monthly	monthly	207	12.00	200.49	498017.16	
Self-directed Personal Care Total:						1907339.40
Monthly	monthly	207	12.00	767.85	1907339.40	
				GRAND TOTAL:		24216895.94
				Total Estimated Unduplicated Participants:		3212
				Factor D (Divide total by number of participants):		7539.51
				Average Length of Stay on the Waiver:		329

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 Total:						57019.44
daily	daily	8	117.00	43.75	40950.00	
Half Day	Half Day	2	90.00	33.93	6107.40	
Extended Day	Extended Day	1	132.00	75.47	9962.04	
Homemaker Total:						1268160.30
hourly					1268160.30	
				GRAND TOTAL:		25869870.77
				Total Estimated Unduplicated Participants:		3308
				Factor D (Divide total by number of participants):		7820.40
				Average Length of Stay on the Waiver:		329

Waiver Service/ Component	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
	hourly	331	162.00	23.65		
Respite Total:						9726464.97
Home Health Aide - Specialized	hourly	94	432.00	44.23	1796091.84	
Home Health Aide - Basic Individual	hourly	99	320.00	27.94	885139.20	
Home Health Aide - Group	hourly	1	409.00	14.50	5930.50	
Respite-Home Care Agency & Non-Facility, Specialized	hourly	9	358.00	39.39	126914.58	
Respite-Home Care Agency & Non-Facility, Basic Individual	hourly	568	560.00	18.29	5817683.20	
Respite-Home Care Agency & Non-Facility - Group	hourly	136	457.00	13.47	837187.44	
Hospital or Nursing Facility/Skilled	hourly	1	4464.00	21.61	96467.04	
Child Care	hourly	3	135.00	14.75	5973.75	
Resident Camp- Weeklong	hourly	3	1449.00	4.42	19213.74	
Group Specialized Summer Day Camp	hourly	9	613.00	13.85	76410.45	
Teen Day Camp	hourly	1	701.00	13.19	9246.19	
Weekend On-site Respite Camp	hourly	8	596.00	10.53	50207.04	
Home Health Aide Total:						23017.50
hourly	hourly	2	297.00	38.75	23017.50	
Nursing Total:						582487.50
hourly	hourly	7	1750.00	47.55	582487.50	
Financial Management Services Total:						253018.44
Monthly	monthly	213	12.00	98.99	253018.44	
Independent Support Broker Total:						12.00
Monthly	monthly	1	12.00	1.00	12.00	
Consumer Directed Attendant Care - Skilled Total:						834226.00

GRAND TOTAL:	25869870.77
Total Estimated Unduplicated Participants:	3308
Factor D (Divide total by number of participants):	7820.40
Average Length of Stay on the Waiver:	329

Waiver Service/ Component	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Agency Provider Hour	hourly	14	458.00	22.15	142025.80	
Agency Provider Day	hourly	1	288.00	34.50	9936.00	
Individual Provider Hour	hourly	46	947.00	13.74	598541.88	
Individual Provider Day	hourly	4	363.00	57.66	83722.32	
Consumer-Directed Attendant Care - Unskilled Total:						7377222.58
Agency Provider Hour	hourly	122	458.00	22.15	1237653.40	
Agency Provider Day	hourly	1	288.00	34.50	9936.00	
Individual Provider Hour	hourly	418	947.00	13.74	5438924.04	
Individual Provider Day	hourly	33	363.00	57.66	690709.14	
Counseling Service Total:						2.00
Couseling Group hourly	hourly	1	1.00	1.00	1.00	
Counseling Individual hourly	hourly	1	1.00	1.00	1.00	
Home and Vehicle Modification Total:						583637.04
Monthly	monthly	213	1.00	2740.08	583637.04	
Home Delivered Meals Total:						1370922.85
Morning Meal	meal	37	285.00	7.96	83938.20	
Noon Meal	meal	319	307.00	8.39	821657.87	
Evening Meal	meal	155	299.00	8.90	412470.50	
Liquid Supplement	meal	27	436.00	4.49	52856.28	
Individual Directed Goods and Services Total:						197936.64
Monthly	monthly	213	12.00	77.44	197936.64	
Interim Medical Monitoring and Treatment Total:						886081.39
Hourly	hourly	3	705.00	20.43	43209.45	
				GRAND TOTAL:		25869870.77
				Total Estimated Unduplicated Participants:		3308
				Factor D (Divide total by number of participants):		7820.40
				Average Length of Stay on the Waiver:		329

Waiver Service/ Component	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
HHA Aide	hourly	25	578.00	29.84	431188.00	
HHA Nurse	hourly	22	299.00	46.23	304100.94	
Child Care	hourly	7	1090.00	14.10	107583.00	
Nutritional Counseling Total:						1145.28
hourly	hourly	2	48.00	11.93	1145.28	
Personal Emergency Response Total:						167725.04
Install	install	10	1.00	49.36	493.60	
Monthly	montly	387	12.00	36.01	167230.44	
Portable Locator	monthly	1	1.00	1.00	1.00	
Self-Directed Community Support and Employment Total:						512452.44
Monthly	monthly	213	12.00	200.49	512452.44	
Self-directed Personal Care Total:						2028339.36
Monthly	monthly	213	12.00	793.56	2028339.36	
				GRAND TOTAL:		25869870.77
				Total Estimated Unduplicated Participants:		3308
				Factor D (Divide total by number of participants):		7820.40
				Average Length of Stay on the Waiver:		329