

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 | 20754.83 | 15897.00 | 36651.83 | 38351.00 | 11068.00 | 49419.00 | 12767.17 |
| 2 | 22750.39 | 16772.00 | 39522.39 | 40652.00 | 11677.00 | 52329.00 | 12806.61 |
| 3 | 23667.09 | 17694.00 | 41361.09 | 43092.00 | 12320.00 | 55412.00 | 14050.91 |
| 4 | 24607.56 | 18667.00 | 43274.56 | 45677.00 | 12997.00 | 58674.00 | 15399.44 |
| 5 | 25590.73 | 19694.00 | 45284.73 | 48418.00 | 13712.00 | 62130.00 | 16845.27 |

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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 | 1688 | 1640 | 48 |
| Year 2 | 1688 | 1640 | 48 |
| Year 3 | 1688 | 1640 | 48 |
| Year 4 | 1688 | 1640 | 48 |
| Year 5 | 1688 | 1640 | 48 |

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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.

Estimate based on 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 as of 6/30/13 and projected to year end 9/30/14. Unduplicated users is projected to increase by 6% in 2015, 5% in 2016, and then is flat thereafter. The average annual number of units per recipient was based on the expenditures from the 372 divided by the rate for each service to obtain the total number of units used, this was then divided by the number of recipients to obtain the average number of units used per recipient. An inflation rate of 4% is assumed per year.

- 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:

This comes from the MMIS system for other paid Medicaid services. An annual increase of 5.5% was assumed. 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 Fact 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 taken from the MSIS reports. An annual increase of 6% was assumed.

- 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 taken from the MSIS reports. An annual increase of 5.5% was assumed.

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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 Care | |
| Case Management | |
| Consumer Directed Attendant Care - Skilled | |
| Prevocational Services | |
| Respite | |
| Supported Employment | |
| Financial Management Service - Consumer Choices Option | |
| Behavioral Programming | |
| Consumer Directed Attendant Care (CDAC) unskilled | |
| Family Counseling and Training Services | |
| Home and Vehicle Modification | |
| Independent Support Broker - Consumer Choices Option | |
| Individual Directed Goods and Services | |
| Interim Medical Monitoring and Treatment (IMMT) | |
| Personal Emergency Response System or Portable Locator System | |
| Self Directed Community Support and Employment | |
| Self Directed Personal Care - Consumer Choices Option | |
| Specialized Medical Equipment | |
| Supported Community Living | |
| Transportation | |

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 Care Total: | | | | | | 764091.28 |
| Adult Day Care - Full Day | Day | 91 | 125.90 | 56.96 | 652585.02 | |
| Adult Day Care - Half Day | Half Day | 31 | 52.90 | 36.47 | 59807.15 | |
| Adult Day Care - Extended Day | Day | 4 | 180.80 | 64.53 | 46668.10 | |
| Adult Day Care - 15 Minutes | 15 Minutes | 1 | 1245.30 | 4.04 | 5031.01 | |
| Case Management Total: | | | | | | 3325777.00 |
| Case Management | Day | 1288 | 45.50 | 56.75 | 3325777.00 | |
| Consumer Directed Attendant Care - Skilled Total: | | | | | | 389061.33 |
| CDAC Skilled Agency | 15 Minutes | 14 | 1440.00 | 5.52 | 111283.20 | |
| CDAC Skilled Individual | 15 Minutes | 17 | 4577.00 | 3.57 | 277778.13 | |
| Prevocational Services Total: | | | | | | 293946.97 |
| Pre-Vocational Service, Daily | Day | 51 | 99.70 | 50.28 | 255658.72 | |
| Pre-Vocational Service, 15 Minutes | 15 Minutes | 17 | 715.00 | 3.15 | 38288.25 | |
| Respite Total: | | | | | | 2874026.20 |
| Respite - Camp | 15 Minutes | 1 | 4.00 | 6.87 | 27.48 | |
| Respite - HHA specialized | 15 Minutes | 11 | 803.00 | 9.47 | 83648.51 | |
| Weekend On-Site Respite - Camp | 15 Minutes | 3 | 704.00 | 7.18 | 15164.16 | |
| Group Specialized Summer Day Camp | 15 Minutes | | 163.20 | 6.87 | 10090.66 | |
| GRAND TOTAL: | | | | | | 35034155.01 |
| Total Estimated Unduplicated Participants: | | | | | | 1688 |
| Factor D (Divide total by number of participants): | | | | | | 20754.83 |
| Average Length of Stay on the Waiver: | | | | | | 317 |

| Waiver Service/ Component | Unit | # Users | Avg. Units Per User | Avg. Cost/ Unit | Component Cost | Total Cost |
|--|------------|---------|---------------------|-----------------|-------------------|-------------|
| | | 9 | | | | |
| Respite - Home Care Agy & Non-Facility, Group | 15 Minutes | 77 | 482.20 | 6.85 | 254336.39 | |
| Teen Day Camp - 13 to 21 years old | 15 Minutes | 1 | 271.00 | 10.96 | 2970.16 | |
| Respite - Home Care Agy & Non-Facility, Specialized | 15 Minutes | 11 | 803.00 | 9.47 | 83648.51 | |
| Respite - Child Care | 15 Minutes | 3 | 200.60 | 7.44 | 4477.39 | |
| Respite - ICF/MR | 15 Minutes | 3 | 960.00 | 7.02 | 20217.60 | |
| Respite - Home Care Agy & Non-Facility, Basic Individual | 15 Minutes | 341 | 658.80 | 9.04 | 2030843.23 | |
| Respite - hospital or nursing facility/skilled | 15 Minutes | 1 | 552.00 | 7.43 | 4101.36 | |
| Respite Resident Camp - Weeklong | 15 Minutes | 3 | 115.00 | 5.39 | 1859.55 | |
| Respite - HHA basic individual | 15 Minutes | 84 | 525.00 | 8.07 | 355887.00 | |
| Respite - Foster Group Care | 15 Minutes | 1 | 2.00 | 7.50 | 15.00 | |
| Respite - RCF | 15 Minutes | 1 | 960.00 | 7.02 | 6739.20 | |
| Supported Employment Total: | | | | | | 417131.00 |
| Maintain Employment - Enclave | 15 Minutes | 29 | 510.60 | 7.58 | 112240.09 | |
| Enhanced Job Search | 15 Minutes | 1 | 48.00 | 9.88 | 474.24 | |
| Job Development | Service | 16 | 1.10 | 1031.84 | 18160.38 | |
| Employer Development | Service | 1 | 1.00 | 1027.61 | 1027.61 | |
| Maintain Employment - Job Coaching | 15 Minutes | 67 | 437.60 | 9.71 | 284689.43 | |
| Obtain a Job | Service | 1 | 1.00 | 539.24 | 539.24 | |
| Financial Management Service - Consumer Choices Option Total: | | | | | | 304527.45 |
| Financial Management Service - Consumer Choices Option | Month | 353 | 9.20 | 93.77 | 304527.45 | |
| Behavioral Programming Total: | | | | | | 0.00 |
| Behavioral Programming | | | | | | 0.00 |
| GRAND TOTAL: | | | | | | 35034155.01 |
| Total Estimated Unduplicated Participants: | | | | | | 1688 |
| Factor D (Divide total by number of participants): | | | | | | 20754.83 |
| Average Length of Stay on the Waiver: | | | | | | 317 |

| Waiver Service/ Component | Unit | # Users | Avg. Units Per User | Avg. Cost/ Unit | Component Cost | Total Cost |
|---|--------------|---------|---------------------|-----------------|-------------------|-------------|
| | 15 minutes | 0 | 0.00 | 0.01 | | |
| Consumer Directed Attendant Care (CDAC) unskilled Total: | | | | | | 3501412.87 |
| CDAC - Unskilled Agency | 15 Minutes | 126 | 1439.80 | 5.52 | 1001409.70 | |
| CDAC - Unskilled Individual | 15 Minutes | 153 | 4577.00 | 3.57 | 2500003.17 | |
| Family Counseling and Training Services Total: | | | | | | 63988.85 |
| Family Counseling and Training Services | 15 Minutes | 22 | 238.80 | 12.18 | 63988.85 | |
| Home and Vehicle Modification Total: | | | | | | 164428.26 |
| Home and Vehicle Modification | Occurrence | 53 | 1.20 | 2585.35 | 164428.26 | |
| Independent Support Broker - Consumer Choices Option Total: | | | | | | 51636.84 |
| Independent Support Broker - Consumer Choices Option | Month | 353 | 9.20 | 15.90 | 51636.84 | |
| Individual Directed Goods and Services Total: | | | | | | 381203.29 |
| Individual Directed Goods and Services | Month | 353 | 9.20 | 117.38 | 381203.29 | |
| Interim Medical Monitoring and Treatment (IMMT) Total: | | | | | | 19529.60 |
| IMMT, HHA | 15 Minutes | 4 | 718.00 | 5.44 | 15623.68 | |
| IMMT, RN | 15 Minutes | 1 | 718.00 | 5.44 | 3905.92 | |
| Personal Emergency Response System or Portable Locator System Total: | | | | | | 55301.95 |
| Personal Emergency Response - Initial | Installation | 18 | 1.40 | 50.50 | 1272.60 | |
| Personal Emergency Response - Ongoing | Month | 153 | 9.90 | 35.67 | 54029.35 | |
| Self Directed Community Support and Employment Total: | | | | | | 1565180.82 |
| Self Directed Community Support and Employment | Month | 353 | 9.20 | 481.95 | 1565180.82 | |
| Self Directed Personal Care - Consumer Choices Option Total: | | | | | | 2862954.26 |
| Self Directed Personal Care - Consumer Choices Option | Month | 353 | 9.20 | 881.56 | 2862954.26 | |
| GRAND TOTAL: | | | | | | 35034155.01 |
| Total Estimated Unduplicated Participants: | | | | | | 1688 |
| Factor D (Divide total by number of participants): | | | | | | 20754.83 |
| Average Length of Stay on the Waiver: | | | | | | 317 |

| Waiver Service/Component | Unit | # Users | Avg. Units Per User | Avg. Cost/ Unit | Component Cost | Total Cost |
|--|------------|---------|---------------------|-----------------|----------------|-------------|
| Specialized Medical Equipment Total: | | | | | | 49960.93 |
| Specialized Medical Equipment | Occurence | 43 | 1.70 | 683.46 | 49960.93 | |
| Supported Community Living Total: | | | | | | 17429904.82 |
| Supported Community Living - 15 Minutes | 15 Minutes | 497 | 881.30 | 8.79 | 3850073.62 | |
| Supported Community Living - Daily | Daily | 204 | 1024.12 | 65.00 | 13579831.20 | |
| Transportation Total: | | | | | | 520091.30 |
| Transportation - Per Mile | Mile | 212 | 325.80 | 7.03 | 485559.29 | |
| Transportation - Trip | Trip | 48 | 71.30 | 10.09 | 34532.02 | |
| GRAND TOTAL: | | | | | | 35034155.01 |
| Total Estimated Unduplicated Participants: | | | | | | 1688 |
| Factor D (Divide total by number of participants): | | | | | | 20754.83 |
| Average Length of Stay on the Waiver: | | | | | | 317 |

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 Care Total: | | | | | | 835856.08 |
| Adult Day Care - Full Day | Day | 96 | 125.90 | 59.23 | 715877.47 | |
| Adult Day Care - Half Day | Half Day | 33 | 52.90 | 37.93 | 66214.40 | |
| Adult Day Care - Extended Day | Day | 4 | 180.80 | 67.11 | 48533.95 | |
| Adult Day Care - 15 Minutes | 15 Minutes | 1 | 1245.30 | 4.20 | 5230.26 | |
| Case Management Total: | | | | | | 3644101.37 |
| Case Management | 15 minutes | 1357 | 45.50 | 59.02 | 3644101.37 | |
| GRAND TOTAL: | | | | | | 38402653.62 |
| Total Estimated Unduplicated Participants: | | | | | | 1688 |
| Factor D (Divide total by number of participants): | | | | | | 22750.39 |
| Average Length of Stay on the Waiver: | | | | | | 317 |

| Waiver Service/ Component | Unit | # Users | Avg. Units Per User | Avg. Cost/ Unit | Component Cost | Total Cost |
|--|------------|---------|---------------------|-----------------|-------------------|-------------|
| Consumer Directed Attendant Care - Skilled Total: | | | | | | 429636.06 |
| CDAC Skilled Agency | 15 Minutes | 15 | 1440.00 | 5.74 | 123984.00 | |
| CDAC Skilled Individual | 15 Minutes | 18 | 4577.00 | 3.71 | 305652.06 | |
| Prevocational Services Total: | | | | | | 323786.34 |
| Pre-Vocational Service, Daily | Day | 54 | 99.70 | 52.30 | 281572.74 | |
| Pre-Vocational Service, 15 Minutes | 15 Minutes | 18 | 715.00 | 3.28 | 42213.60 | |
| Respite Total: | | | | | | 3147017.84 |
| Respite - Camp | 15 Minutes | 1 | 4.00 | 7.14 | 28.56 | |
| Respite - HHA specialized | 15 Minutes | 12 | 803.00 | 9.85 | 94914.60 | |
| Weekend On-Site Respite - Camp | 15 Minutes | 3 | 704.00 | 7.47 | 15776.64 | |
| Group Specialized Summer Day Camp | 15 Minutes | 9 | 163.20 | 7.14 | 10487.23 | |
| Respite - Home Care Agy & Non-Facility, Group | 15 Minutes | 81 | 482.20 | 7.12 | 278094.38 | |
| Teen Day Camp - 13 to 21 years old | 15 Minutes | 1 | 271.00 | 11.40 | 3089.40 | |
| Respite - Home Care Agy & Non-Facility, Specialized | 15 Minutes | 12 | 803.00 | 9.85 | 94914.60 | |
| Respite - Child Care | 15 Minutes | 3 | 200.60 | 7.74 | 4657.93 | |
| Respite - ICF/MR | 15 Minutes | 3 | 960.00 | 7.30 | 21024.00 | |
| Respite - Home Care Agy & Non-Facility, Basic Individual | 15 Minutes | 359 | 658.80 | 9.40 | 2223186.48 | |
| Respite - hospital or nursing facility/skilled | 15 Minutes | 1 | 552.00 | 7.73 | 4266.96 | |
| Respite Resident Camp - Weeklong | 15 Minutes | 3 | 115.00 | 5.61 | 1935.45 | |
| Respite - HHA basic individual | 15 Minutes | 88 | 525.00 | 8.39 | 387618.00 | |
| Respite - Foster Group Care | 15 Minutes | 1 | 2.00 | 7.80 | 15.60 | |
| Respite - RCF | 15 Minutes | 1 | 960.00 | 7.30 | 7008.00 | |
| GRAND TOTAL: | | | | | | 38402653.62 |
| Total Estimated Unduplicated Participants: | | | | | | 1688 |
| Factor D (Divide total by number of participants): | | | | | | 22750.39 |
| Average Length of Stay on the Waiver: | | | | | | 317 |

| Waiver Service/ Component | Unit | # Users | Avg. Units Per User | Avg. Cost/ Unit | Component Cost | Total Cost |
|--|------------|---------|---------------------|-----------------|-------------------|-------------|
| Supported Employment Total: | | | | | | 460722.63 |
| Maintain Employment - Enclave | 15 Minutes | 31 | 510.60 | 7.88 | 124729.37 | |
| Enhanced Job Search | 15 Minutes | 1 | 48.00 | 10.28 | 493.44 | |
| Job Development | Service | 17 | 1.10 | 1073.12 | 20067.34 | |
| Employer Development | Service | 1 | 1.00 | 1068.71 | 1068.71 | |
| Maintain Employment - Job Coaching | 15 Minutes | 71 | 437.60 | 10.10 | 313802.96 | |
| Obtain a Job | Service | 1 | 1.00 | 560.81 | 560.81 | |
| Financial Management Service - Consumer Choices Option Total: | | | | | | 333752.45 |
| Financial Management Service - Consumer Choices Option | Month | 372 | 9.20 | 97.52 | 333752.45 | |
| Behavioral Programming Total: | | | | | | 0.00 |
| Behavioral Programming | 15 Minutes | 0 | 0.00 | 0.01 | 0.00 | |
| Consumer Directed Attendant Care (CDAC) unskilled Total: | | | | | | 3840428.96 |
| CDAC - Unskilled Agency | 15 Minutes | 133 | 1439.80 | 5.74 | 1099172.12 | |
| CDAC - Unskilled Individual | 15 Minutes | 161 | 4577.00 | 3.72 | 2741256.84 | |
| Family Counseling and Training Services Total: | | | | | | 69533.78 |
| Family Counseling and Training Services | 15 Minutes | 23 | 238.80 | 12.66 | 69533.78 | |
| Home and Vehicle Modification Total: | | | | | | 180684.67 |
| Home and Vehicle Modification | Occurrence | 56 | 1.20 | 2688.76 | 180684.67 | |
| Independent Support Broker - Consumer Choices Option Total: | | | | | | 56606.50 |
| Independent Support Broker - Consumer Choices Option | Hour | 372 | 9.20 | 16.54 | 56606.50 | |
| Individual Directed Goods and Services Total: | | | | | | 417772.37 |
| Individual Directed Goods and Services | Month | 372 | 9.20 | 122.07 | 417772.37 | |
| GRAND TOTAL: | | | | | | 38402653.62 |
| Total Estimated Unduplicated Participants: | | | | | | 1688 |
| Factor D (Divide total by number of participants): | | | | | | 22750.39 |
| Average Length of Stay on the Waiver: | | | | | | 317 |

| Waiver Service/ Component | Unit | # Users | Avg. Units Per User | Avg. Cost/ Unit | Component Cost | Total Cost |
|---|--------------|---------|---------------------|-----------------|-------------------|-------------|
| Interim Medical Monitoring and Treatment (IMMT) Total: | | | | | | 20319.40 |
| IMMT, HHA | 15 Minutes | 4 | 718.00 | 5.66 | 16255.52 | |
| IMMT, RN | 15 Minutes | 1 | 718.00 | 5.66 | 4063.88 | |
| Personal Emergency Response System or Portable Locator System Total: | | | | | | 60514.78 |
| Personal Emergency Response - Initial | Installation | 19 | 1.40 | 52.52 | 1397.03 | |
| Personal Emergency Response - Ongoing | Month | 161 | 9.90 | 37.09 | 59117.75 | |
| Self Directed Community Support and Employment Total: | | | | | | 1715409.55 |
| Self Directed Community Support and Employment | Month | 372 | 9.20 | 501.23 | 1715409.55 | |
| Self Directed Personal Care - Consumer Choices Option Total: | | | | | | 3137724.77 |
| Self Directed Personal Care - Consumer Choices Option | Month | 372 | 9.20 | 916.82 | 3137724.77 | |
| Specialized Medical Equipment Total: | | | | | | 54376.20 |
| Specialized Medical Equipment | Occurence | 45 | 1.70 | 710.80 | 54376.20 | |
| Supported Community Living Total: | | | | | | 19105132.37 |
| Supported Community Living - 15 Minutes | 15 Minutes | 524 | 881.30 | 9.14 | 4220862.97 | |
| Supported Community Living - Daily | Day | 215 | 1024.10 | 67.60 | 14884269.40 | |
| Transportation Total: | | | | | | 569277.50 |
| Transportation - Per Mile | Mile | 223 | 325.80 | 7.31 | 531096.35 | |
| Transportation - Trip | Trip | 51 | 71.30 | 10.50 | 38181.15 | |
| GRAND TOTAL: | | | | | | 38402653.62 |
| Total Estimated Unduplicated Participants: | | | | | | 1688 |
| Factor D (Divide total by number of participants): | | | | | | 22750.39 |
| Average Length of Stay on the Waiver: | | | | | | 317 |

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 Care Total: | | | | | | 869311.43 |
| Adult Day Care - Full Day | Day | 96 | 125.90 | 61.60 | 744522.24 | |
| Adult Day Care - Half Day | Half Day | 33 | 52.90 | 39.45 | 68867.86 | |
| Adult Day Care - Extended Day | Day | 4 | 180.80 | 69.80 | 50479.36 | |
| Adult Day Care - 15 Minutes | 15 Minutes | 1 | 1245.30 | 4.37 | 5441.96 | |
| Case Management Total: | | | | | | 3789816.03 |
| Case Management | 15 minutes | 1357 | 45.50 | 61.38 | 3789816.03 | |
| Consumer Directed Attendant Care - Skilled Total: | | | | | | 446961.96 |
| CDAC Skilled Agency | 15 Minutes | 15 | 1440.00 | 5.97 | 128952.00 | |
| CDAC Skilled Individual | 15 Minutes | 18 | 4577.00 | 3.86 | 318009.96 | |
| Prevocational Services Total: | | | | | | 336711.58 |
| Pre-Vocational Service, Daily | Day | 54 | 99.70 | 54.39 | 292824.88 | |
| Pre-Vocational Service, 15 Minutes | 15 Minutes | 18 | 715.00 | 3.41 | 43886.70 | |
| Respite Total: | | | | | | 3274172.75 |
| Respite - Camp | 15 Minutes | 1 | 4.00 | 7.43 | 29.72 | |
| Respite - HHA specialized | 15 Minutes | 12 | 803.00 | 10.24 | 98672.64 | |
| Weekend On-Site Respite - Camp | 15 Minutes | 3 | 704.00 | 7.77 | 16410.24 | |
| Group Specialized Summer Day Camp | 15 Minutes | 9 | 163.20 | 7.43 | 10913.18 | |
| Respite - Home Care Agcy & Non-Facility, Group | 15 Minutes | 81 | 482.20 | 7.41 | 289421.26 | |
| Teen Day Camp - 13 to 21 years old | 15 Minutes | 1 | 271.00 | 11.85 | 3211.35 | |
| Respite - Home Care Agcy & Non-Facility, Specialized | 15 Minutes | 12 | 803.00 | 10.24 | 98672.64 | |
| GRAND TOTAL: | | | | | | 39950049.35 |
| Total Estimated Unduplicated Participants: | | | | | | 1688 |
| Factor D (Divide total by number of participants): | | | | | | 23667.09 |
| Average Length of Stay on the Waiver: | | | | | | 317 |

| Waiver Service/ Component | Unit | # Users | Avg. Units Per User | Avg. Cost/ Unit | Component Cost | Total Cost |
|--|------------|---------|---------------------|-----------------|-------------------|-------------|
| Respite - Child Care | 15 Minutes | 3 | 200.60 | 8.05 | 4844.49 | |
| Respite - ICF/MR | 15 Minutes | 3 | 960.00 | 7.59 | 21859.20 | |
| Respite - Home Care Agcy & Non-Facility, Basic Individual | 15 Minutes | 359 | 658.80 | 9.78 | 2313059.98 | |
| Respite - hospital or nursing facility/skilled | 15 Minutes | 1 | 552.00 | 8.04 | 4438.08 | |
| Respite Resident Camp - Weeklong | 15 Minutes | 3 | 115.00 | 5.83 | 2011.35 | |
| Respite - HHA basic individual | 15 Minutes | 88 | 525.00 | 8.73 | 403326.00 | |
| Respite - Foster Group Care | 15 Minutes | 1 | 2.00 | 8.11 | 16.22 | |
| Respite - RCF | 15 Minutes | 1 | 960.00 | 7.59 | 7286.40 | |
| Supported Employment Total: | | | | | | 478944.80 |
| Maintain Employment - Enclave | 15 Minutes | 31 | 510.60 | 8.19 | 129636.23 | |
| Enhanced Job Search | 15 Minutes | 1 | 48.00 | 10.69 | 513.12 | |
| Job Development | Service | 17 | 1.10 | 1116.04 | 20869.95 | |
| Employer Development | Service | 1 | 1.00 | 1111.46 | 1111.46 | |
| Maintain Employment - Job Coaching | 15 Minutes | 71 | 437.60 | 10.50 | 326230.80 | |
| Obtain a Job | Service | 1 | 1.00 | 583.24 | 583.24 | |
| Financial Management Service - Consumer Choices Option Total: | | | | | | 347099.81 |
| Financial Management Service - Consumer Choices Option | Month | 372 | 9.20 | 101.42 | 347099.81 | |
| Behavioral Programming Total: | | | | | | 0.00 |
| Behavioral Programming | 15 minutes | 0 | 0.00 | 0.01 | 0.00 | |
| Consumer Directed Attendant Care (CDAC) unskilled Total: | | | | | | 3995006.99 |
| CDAC - Unskilled Agency | 15 Minutes | 133 | 1439.80 | 5.97 | 1143215.60 | |
| CDAC - Unskilled Individual | 15 Minutes | 161 | 4577.00 | 3.87 | 2851791.39 | |
| GRAND TOTAL: | | | | | | 39950049.35 |
| Total Estimated Unduplicated Participants: | | | | | | 1688 |
| Factor D (Divide total by number of participants): | | | | | | 23667.09 |
| Average Length of Stay on the Waiver: | | | | | | 317 |

| Waiver Service/ Component | Unit | # Users | Avg. Units Per User | Avg. Cost/ Unit | Component Cost | Total Cost |
|---|--------------|---------|---------------------|-----------------|-------------------|-------------|
| Family Counseling and Training Services Total: | | | | | | 72334.91 |
| Family Counseling and Training Services | 15 Minutes | 23 | 238.80 | 13.17 | 72334.91 | |
| Home and Vehicle Modification Total: | | | | | | 187912.03 |
| Home and Vehicle Modification | Occurrence | 56 | 1.20 | 2796.31 | 187912.03 | |
| Independent Support Broker - Consumer Choices Option Total: | | | | | | 58865.28 |
| Independent Support Broker - Consumer Choices Option | Month | 372 | 9.20 | 17.20 | 58865.28 | |
| Individual Directed Goods and Services Total: | | | | | | 434473.68 |
| Individual Directed Goods and Services | Month | 372 | 9.20 | 126.95 | 434473.68 | |
| Interim Medical Monitoring and Treatment (IMMT) Total: | | | | | | 21109.20 |
| IMMT, HHA | 15 Minutes | 4 | 718.00 | 5.88 | 16887.36 | |
| IMMT, RN | 15 Minutes | 1 | 718.00 | 5.88 | 4221.84 | |
| Personal Emergency Response System or Portable Locator System Total: | | | | | | 70401.10 |
| Personal Emergency Response - Initial | Installation | 43 | 1.00 | 50.60 | 2175.80 | |
| Personal Emergency Response - Ongoing | Month | 169 | 10.00 | 40.37 | 68225.30 | |
| Self Directed Community Support and Employment Total: | | | | | | 1784028.67 |
| Self Directed Community Support and Employment | Month | 372 | 9.20 | 521.28 | 1784028.67 | |
| Self Directed Personal Care - Consumer Choices Option Total: | | | | | | 3263258.40 |
| Self Directed Personal Care - Consumer Choices Option | Hour | 372 | 9.20 | 953.50 | 3263258.40 | |
| Specialized Medical Equipment Total: | | | | | | 56551.10 |
| Specialized Medical Equipment | Occurence | 45 | 1.70 | 739.23 | 56551.10 | |
| Supported Community Living Total: | | | | | | 19870488.86 |
| Supported Community Living - 15 Minutes | 15 Minutes | 524 | 881.30 | 9.51 | 4391729.41 | |
| GRAND TOTAL: | | | | | | 39950049.35 |
| Total Estimated Unduplicated Participants: | | | | | | 1688 |
| Factor D (Divide total by number of participants): | | | | | | 23667.09 |
| Average Length of Stay on the Waiver: | | | | | | 317 |

| Waiver Service/ Component | Unit | # Users | Avg. Units Per User | Avg. Cost/ Unit | Component Cost | Total Cost |
|--|------|---------|---------------------|-----------------|-------------------|--------------------|
| Supported Community Living - Daily | Day | 215 | 1024.10 | 70.30 | 15478759.45 | |
| Transportation Total: | | | | | | 592600.77 |
| Transportation - Per Mile | Mile | 223 | 325.80 | 7.61 | 552892.37 | |
| Transportation - Trip | Trip | 51 | 71.30 | 10.92 | 39708.40 | |
| GRAND TOTAL: | | | | | | 39950049.35 |
| Total Estimated Unduplicated Participants: | | | | | | 1688 |
| Factor D (Divide total by number of participants): | | | | | | 23667.09 |
| Average Length of Stay on the Waiver: | | | | | | 317 |

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 Care Total: | | | | | | 904135.01 |
| Adult Day Care - Full Day | Day | 96 | 125.90 | 64.07 | 774375.65 | |
| Adult Day Care - Half Day | Half Day | 33 | 52.90 | 41.02 | 71608.61 | |
| Adult Day Care - Extended Day | Day | 4 | 180.80 | 72.59 | 52497.09 | |
| Adult Day Care - 15 Minutes | 15 Minutes | 1 | 1245.30 | 4.54 | 5653.66 | |
| Case Management Total: | | | | | | 3941087.60 |
| Case Management | 15 minutes | 1357 | 45.50 | 63.83 | 3941087.60 | |
| Consumer Directed Attendant Care - Skilled Total: | | | | | | 465327.72 |
| CDAC Skilled Agency | 15 Minutes | 15 | 1440.00 | 6.21 | 134136.00 | |
| CDAC Skilled Individual | 15 Minutes | 18 | 4577.00 | 4.02 | 331191.72 | |
| GRAND TOTAL: | | | | | | 41537553.30 |
| Total Estimated Unduplicated Participants: | | | | | | 1688 |
| Factor D (Divide total by number of participants): | | | | | | 24607.56 |
| Average Length of Stay on the Waiver: | | | | | | 317 |

| Waiver Service/ Component | Unit | # Users | Avg. Units Per User | Avg. Cost/ Unit | Component Cost | Total Cost |
|--|------------|---------|---------------------|-----------------|-------------------|-------------|
| Prevocational Services Total: | | | | | | 350067.53 |
| Pre-Vocational Service, Daily | Day | 54 | 99.70 | 56.56 | 304507.73 | |
| Pre-Vocational Service, 15 Minutes | 15 Minutes | 18 | 715.00 | 3.54 | 45559.80 | |
| Respite Total: | | | | | | 3405066.59 |
| Respite - Camp | 15 Minutes | 1 | 4.00 | 7.73 | 30.92 | |
| Respite - HHA specialized | 15 Minutes | 12 | 803.00 | 10.65 | 102623.40 | |
| Weekend On-Site Respite - Camp | 15 Minutes | 3 | 704.00 | 8.08 | 17064.96 | |
| Group Specialized Summer Day Camp | 15 Minutes | 9 | 163.20 | 7.73 | 11353.82 | |
| Respite - Home Care Agy & Non-Facility, Group | 15 Minutes | 81 | 482.20 | 7.71 | 301138.72 | |
| Teen Day Camp - 13 to 21 years old | 15 Minutes | 1 | 271.00 | 12.33 | 3341.43 | |
| Respite - Home Care Agy & Non-Facility, Specialized | 15 Minutes | 12 | 803.00 | 10.65 | 102623.40 | |
| Respite - Child Care | 15 Minutes | 3 | 200.60 | 8.37 | 5037.07 | |
| Respite - ICF/MR | 15 Minutes | 3 | 960.00 | 7.90 | 22752.00 | |
| Respite - Home Care Agy & Non-Facility, Basic Individual | 15 Minutes | 359 | 658.80 | 10.17 | 2405298.56 | |
| Respite - hospital or nursing facility/skilled | 15 Minutes | 1 | 552.00 | 8.36 | 4614.72 | |
| Respite Resident Camp - Weeklong | 15 Minutes | 3 | 115.00 | 6.06 | 2090.70 | |
| Respite - HHA basic individual | 15 Minutes | 88 | 525.00 | 9.08 | 419496.00 | |
| Respite - Foster Group Care | 15 Minutes | 1 | 2.00 | 8.44 | 16.88 | |
| Respite - RCF | 15 Minutes | 1 | 960.00 | 7.90 | 7584.00 | |
| Supported Employment Total: | | | | | | 498140.19 |
| Maintain Employment - Enclave | 15 Minutes | 31 | 510.60 | 8.52 | 134859.67 | |
| Enhanced Job Search | 15 Minutes | 1 | 48.00 | 11.11 | 533.28 | |
| Job Development | | | | | 21704.72 | |
| GRAND TOTAL: | | | | | | 41537553.30 |
| Total Estimated Unduplicated Participants: | | | | | | 1688 |
| Factor D (Divide total by number of participants): | | | | | | 24607.56 |
| Average Length of Stay on the Waiver: | | | | | | 317 |

| Waiver Service/ Component | Unit | # Users | Avg. Units Per User | Avg. Cost/ Unit | Component Cost | Total Cost |
|--|------------|---------|---------------------|-----------------|-------------------|-------------|
| | Service | 17 | 1.10 | 1160.68 | | |
| Employer Development | Service | 1 | 1.00 | 1155.92 | 1155.92 | |
| Maintain Employment - Job Coaching | 15 Minutes | 71 | 437.60 | 10.92 | 339280.03 | |
| Obtain a Job | Service | 1 | 1.00 | 606.57 | 606.57 | |
| Financial Management Service - Consumer Choices Option Total: | | | | | | 360994.75 |
| Financial Management Service - Consumer Choices Option | Month | 372 | 9.20 | 105.48 | 360994.75 | |
| Behavioral Programming Total: | | | | | | 0.00 |
| Behavioral Programming | 15 minutes | 0 | 0.00 | 0.01 | 0.00 | |
| Consumer Directed Attendant Care (CDAC) unskilled Total: | | | | | | 4150674.02 |
| CDAC - Unskilled Agency | 15 Minutes | 133 | 1438.80 | 6.21 | 1188348.08 | |
| CDAC - Unskilled Individual | 15 Minutes | 161 | 4577.00 | 4.02 | 2962325.94 | |
| Family Counseling and Training Services Total: | | | | | | 75245.88 |
| Family Counseling and Training Services | 15 Minutes | 23 | 238.80 | 13.70 | 75245.88 | |
| Home and Vehicle Modification Total: | | | | | | 195429.02 |
| Home and Vehicle Modification | Occurrence | 56 | 1.20 | 2908.17 | 195429.02 | |
| Independent Support Broker - Consumer Choices Option Total: | | | | | | 61226.74 |
| Independent Support Broker - Consumer Choices Option | Month | 372 | 9.20 | 17.89 | 61226.74 | |
| Individual Directed Goods and Services Total: | | | | | | 451859.47 |
| Individual Directed Goods and Services | Month | 372 | 9.20 | 132.03 | 451859.47 | |
| Interim Medical Monitoring and Treatment (IMMT) Total: | | | | | | 21970.80 |
| IMMT, HHA | 15 Minutes | 4 | 718.00 | 6.12 | 17576.64 | |
| IMMT, RN | 15 Minutes | 1 | 718.00 | 6.12 | 4394.16 | |
| Personal Emergency Response System or | | | | | | 65458.41 |
| GRAND TOTAL: | | | | | | 41537553.30 |
| Total Estimated Unduplicated Participants: | | | | | | 1688 |
| Factor D (Divide total by number of participants): | | | | | | 24607.56 |
| Average Length of Stay on the Waiver: | | | | | | 317 |

| Waiver Service/ Component | Unit | # Users | Avg. Units Per User | Avg. Cost/ Unit | Component Cost | Total Cost |
|---|--------------|---------|---------------------|-----------------|-------------------|-------------|
| Portable Locator System Total: | | | | | | |
| Personal Emergency Response - Initial | Installation | 19 | 1.40 | 56.81 | 1511.15 | |
| Personal Emergency Response - Ongoing | Month | 161 | 9.90 | 40.12 | 63947.27 | |
| Self Directed Community Support and Employment Total: | | | | | | |
| Self Directed Community Support and Employment | Month | 372 | 9.20 | 542.13 | 1855385.71 | |
| Self Directed Personal Care - Consumer Choices Option Total: | | | | | | |
| Self Directed Personal Care - Consumer Choices Option | Month | 372 | 9.20 | 991.64 | 3393788.74 | |
| Specialized Medical Equipment Total: | | | | | | |
| Specialized Medical Equipment | Occurence | 45 | 1.70 | 768.80 | 58813.20 | |
| Supported Community Living Total: | | | | | | |
| Supported Community Living - 15 Minutes | 15 Minutes | 524 | 881.30 | 9.89 | 4567213.87 | |
| Supported Community Living - Daily | Day | 215 | 1024.10 | 73.12 | 16099671.28 | |
| Transportation Total: | | | | | | |
| Transportation - Per Mile | Mile | 223 | 325.80 | 7.91 | 574688.39 | |
| Transportation - Trip | Trip | 51 | 71.30 | 11.36 | 41308.37 | |
| GRAND TOTAL: | | | | | | 41537553.30 |
| Total Estimated Unduplicated Participants: | | | | | | 1688 |
| Factor D (Divide total by number of participants): | | | | | | 24607.56 |
| Average Length of Stay on the Waiver: | | | | | | 317 |

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 Care Total: | | | | | | 940297.72 |
| Adult Day Care - Full Day | Day | 96 | 125.90 | 66.63 | 805316.83 | |
| Adult Day Care - Half Day | Half Day | 33 | 52.90 | 42.67 | 74489.02 | |
| Adult Day Care - Extended Day | Day | 4 | 180.80 | 75.50 | 54601.60 | |
| Adult Day Care - 15 Minutes | 15 Minutes | 1 | 1245.30 | 4.73 | 5890.27 | |
| Case Management Total: | | | | | | 4099150.96 |
| Case Management | 15 minutes | 1357 | 45.50 | 66.39 | 4099150.96 | |
| Consumer Directed Attendant Care - Skilled Total: | | | | | | 483909.48 |
| CDAC Skilled Agency | 15 Minutes | 15 | 1440.00 | 6.46 | 139536.00 | |
| CDAC Skilled Individual | 15 Minutes | 18 | 4577.00 | 4.18 | 344373.48 | |
| Prevocational Services Total: | | | | | | 364219.25 |
| Pre-Vocational Service, Daily | Day | 54 | 99.70 | 58.83 | 316728.95 | |
| Pre-Vocational Service, 15 Minutes | 15 Minutes | 18 | 715.00 | 3.69 | 47490.30 | |
| Respite Total: | | | | | | 3541595.04 |
| Respite - Camp | 15 Minutes | 1 | 4.00 | 8.04 | 32.16 | |
| Respite - HHA specialized | 15 Minutes | 12 | 803.00 | 11.08 | 106766.88 | |
| Weekend On-Site Respite - Camp | 15 Minutes | 3 | 704.00 | 8.40 | 17740.80 | |
| Group Specialized Summer Day Camp | 15 Minutes | 9 | 163.20 | 8.04 | 11809.15 | |
| Respite - Home Care Agency & Non-Facility, Group | 15 Minutes | 81 | 482.20 | 8.01 | 312856.18 | |
| Teen Day Camp - 13 to 21 years old | 15 Minutes | 1 | 271.00 | 12.82 | 3474.22 | |
| Respite - Home Care Agency & Non-Facility, Specialized | 15 Minutes | 12 | 803.00 | 11.08 | 106766.88 | |
| Respite - Child Care | 15 Minutes | 3 | 200.60 | 8.70 | 5235.66 | |
| Respite - ICF/MR | 15 Minutes | | | | 23644.80 | |
| GRAND TOTAL: | | | | | | 43197159.66 |
| Total Estimated Unduplicated Participants: | | | | | | 1688 |
| Factor D (Divide total by number of participants): | | | | | | 25590.73 |
| Average Length of Stay on the Waiver: | | | | | | 317 |

| Waiver Service/ Component | Unit | # Users | Avg. Units Per User | Avg. Cost/ Unit | Component Cost | Total Cost |
|--|------------|---------|---------------------|-----------------|-------------------|--------------------|
| | | 3 | 960.00 | 8.21 | | |
| Respite - Home Care Agency & Non-Facility, Basic Individual | 15 Minutes | 359 | 658.80 | 10.58 | 2502267.34 | |
| Respite - hospital or nursing facility/skilled | 15 Minutes | 1 | 552.00 | 8.69 | 4796.88 | |
| Respite Resident Camp - Weeklong | 15 Minutes | 3 | 115.00 | 6.31 | 2176.95 | |
| Respite - HHA basic individual | 15 Minutes | 88 | 525.00 | 9.44 | 436128.00 | |
| Respite - Foster Group Care | 15 Minutes | 1 | 2.00 | 8.77 | 17.54 | |
| Respite - RCF | 15 Minutes | 1 | 960.00 | 8.21 | 7881.60 | |
| Supported Employment Total: | | | | | | 518152.87 |
| Maintain Employment - Enclave | 15 Minutes | 31 | 510.60 | 8.86 | 140241.40 | |
| Enhanced Job Search | 15 Minutes | 1 | 48.00 | 11.56 | 554.88 | |
| Job Development | Service | 17 | 1.10 | 1207.11 | 22572.96 | |
| Employer Development | Service | 1 | 1.00 | 1202.15 | 1202.15 | |
| Maintain Employment - Job Coaching | 15 Minutes | 71 | 437.60 | 11.36 | 352950.66 | |
| Obtain a Job | Service | 1 | 1.00 | 630.83 | 630.83 | |
| Financial Management Service - Consumer Choices Option Total: | | | | | | 375437.28 |
| Financial Management Service - Consumer Choices Option | Month | 372 | 9.20 | 109.70 | 375437.28 | |
| Behavioral Programming Total: | | | | | | 0.00 |
| Behavioral Programming | 15 minutes | 0 | 0.00 | 0.01 | 0.00 | |
| Consumer Directed Attendant Care (CDAC) unskilled Total: | | | | | | 4317276.82 |
| CDAC - Unskilled Agency | 15 Minutes | 133 | 1439.80 | 6.46 | 1237047.36 | |
| CDAC - Unskilled Individual | 15 Minutes | 161 | 4577.00 | 4.18 | 3080229.46 | |
| Family Counseling and Training Services Total: | | | | | | 78266.70 |
| Family Counseling and Training Services | 15 Minutes | | | | 78266.70 | |
| GRAND TOTAL: | | | | | | 43197159.66 |
| Total Estimated Unduplicated Participants: | | | | | | 1688 |
| Factor D (Divide total by number of participants): | | | | | | 25590.73 |
| Average Length of Stay on the Waiver: | | | | | | 317 |

| Waiver Service/ Component | Unit | # Users | Avg. Units Per User | Avg. Cost/ Unit | Component Cost | Total Cost |
|---|--------------|---------|---------------------|-----------------|-------------------|-------------|
| | | 23 | 238.80 | 14.25 | | |
| Home and Vehicle Modification Total: | | | | | | 203245.73 |
| Home and Vehicle Modification | Occurrence | 56 | 1.20 | 3024.49 | 203245.73 | |
| Independent Support Broker - Consumer Choices Option Total: | | | | | | 63656.64 |
| Independent Support Broker - Consumer Choices Option | Month | 372 | 9.20 | 18.60 | 63656.64 | |
| Individual Directed Goods and Services Total: | | | | | | 469929.74 |
| Individual Directed Goods and Services | Month | 372 | 9.20 | 137.31 | 469929.74 | |
| Interim Medical Monitoring and Treatment (IMMT) Total: | | | | | | 22832.40 |
| IMMT, HHA | 15 Minutes | 4 | 718.00 | 6.36 | 18265.92 | |
| IMMT, RN | 15 Minutes | 1 | 718.00 | 6.36 | 4566.48 | |
| Personal Emergency Response System or Portable Locator System Total: | | | | | | 68084.98 |
| Personal Emergency Response - Initial | Installation | 19 | 1.40 | 59.08 | 1571.53 | |
| Personal Emergency Response - Ongoing | Month | 161 | 9.90 | 41.73 | 66513.45 | |
| Self Directed Community Support and Employment Total: | | | | | | 1929617.57 |
| Self Directed Community Support and Employment | Month | 372 | 9.20 | 563.82 | 1929617.57 | |
| Self Directed Personal Care - Consumer Choices Option Total: | | | | | | 3529521.12 |
| Self Directed Personal Care - Consumer Choices Option | Month | 372 | 9.20 | 1031.30 | 3529521.12 | |
| Specialized Medical Equipment Total: | | | | | | 61165.57 |
| Specialized Medical Equipment | Occurrence | 45 | 1.70 | 799.55 | 61165.58 | |
| Supported Community Living Total: | | | | | | 21489917.60 |
| Supported Community Living - 15 Minutes | 15 Minutes | 524 | 881.30 | 10.28 | 4747316.34 | |
| Supported Community Living - Daily | Day | 215 | 1024.10 | 76.04 | 16742601.26 | |
| GRAND TOTAL: | | | | | | 43197159.66 |
| Total Estimated Unduplicated Participants: | | | | | | 1688 |
| Factor D (Divide total by number of participants): | | | | | | 25590.73 |
| Average Length of Stay on the Waiver: | | | | | | 317 |

| Waiver Service/ Component | Unit | # Users | Avg. Units Per User | Avg. Cost/ Unit | Component Cost | Total Cost |
|--|------|---------|---------------------|-----------------|-------------------|--------------------|
| Transportation Total: | | | | | | 640882.18 |
| Transportation - Per Mile | Mile | 223 | 325.80 | 8.23 | 597937.48 | |
| Transportation - Trip | Trip | 51 | 71.30 | 11.81 | 42944.70 | |
| GRAND TOTAL: | | | | | | 43197159.66 |
| Total Estimated Unduplicated Participants: | | | | | | 1688 |
| Factor D (Divide total by number of participants): | | | | | | 25590.73 |
| Average Length of Stay on the Waiver: | | | | | | 317 |