

Appendix J: Cost Neutrality Demonstration

Appendix 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-2d Estimate of Factor D tables. Col. 2 fields will be populated ONLY when the Estimate of Factor D tables in J-2d have been completed.

Level(s) of Care (<i>specify</i>):			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 (Column 7 less Column 4)
1	<u>72,073.02</u>	10,679.68	82,720.59 <u>82,752.70</u>	257,437.09	5,560.17	262,997.26	180,133.14 <u>180,244.55</u>
2	77,249.15 <u>77,859.06</u>	11,032.11	88,281.27 <u>88,891.17</u>	265,932.51	5,743.65	271,676.17	183,394.90 <u>182,785.00</u>
3	80,079.90 <u>80,723.31</u>	11,396.17	91,476.07 <u>92,119.48</u>	274,708.28	5,933.20	280,641.48	189,165.41 <u>188,522.00</u>
4	83,392.06 <u>83,730.49</u>	11,772.24	95,164.30 <u>95,502.73</u>	283,773.66	6,128.99	289,902.65	194,738.35 <u>194,399.92</u>
5	86,694.93 <u>87,010.39</u>	12,160.73	98,855.66 <u>99,171.11</u>	293,138.19	6,331.25	299,469.44	200,613.78 <u>200,298.32</u>

State:	Maryland
Effective Date	July 1, 2019

Appendix J-2: Derivation of Estimates

- 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)
Year 1	15,411
Year 2	15,572
Year 3	15,733
Year 4	15,894
Year 5	16,055

- 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.

The average length of stay for all waiver years is 355 days. This is based on the average length of stay reported on the CMS 372(S) for the Community Pathways Waiver for fiscal year 2016.

- 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:

The estimated users for Waiver Year 1 for all services except: Behavioral Support Services, Environmental Assessments, Housing Support Services, Individual and Family Directed Goods and Services, Nursing Services, Remote [Electronic Monitoring Support Services](#), Shared Living Matching Services, [Supported Living](#), and Career Exploration Services are based on FY16 actual service users and applying the compound annual growth rate (CAGR) for those services from the Community Pathways waiver CMS (S) 372 reports FY13-16.

Behavioral Support Services estimated users for Waiver Years 1-5 are based on: Behavioral Consultation assumed for the 2,250 behavioral plans throughout the state, Behavioral Assessments based upon 15% of Transitioning Youth (TYs) and 2% of current behaviors, Behavior Plans based on 50% of behavioral assessments, and Brief Supports Implementation Services based upon 75% of behavior plans.

Environmental Assessments estimated users for Waiver Years 1-5 are based on 50% of Environmental Modifications as there is a lack of historical data to use as a basis.

Housing Support Services estimated users for Waiver Year 1 are based on FY18 people on the housing registry, about 100 Residential Habilitation participants, and about 10% of TYs.

Individual and Family Directed Goods and Services estimated users for Waiver Years 1-5 are based on 1.3% of self-directing participants from the FY16 Community Pathways Waiver CMS 372 with a 15% CAGR applied annually to the SDS population. Staff Recruitment and Advertising estimated users are based on 100% new estimated self-directing participants from FY13-17 Waiver Slot analysis that represents a 15% CAGR.

Nursing Services estimated users for Waiver Year 1 are based on data from the Health Risk Screening Tool (HRST) and FY18 users of Personal Supports, Day Habilitation, and Residential Habilitation from DDAs financial management software PCIS2, as well as Self-Directing participants. The HRST was used to make these assumptions as each individual is screened and assigned a Health Care Level (HCL) ranging from 1 to 6. Individuals with HCLs 3-6 are considered to be at moderate to highest risk. Nursing Consultation users are estimated at about 66% of Personal Supports participants and about 50% of Self-Directing participants with an HCL of 1-2. Nursing Health Case Management estimated users are based on Day Habilitation participants without Residential Habilitation based on the assumption that all individuals living in their homes and not receiving delegation would be eligible for the service. Nursing Case Management and Delegation estimated users are based on participants receiving: Residential Habilitation, Day Habilitation with Residential Habilitation, and Personal Supports (33%) and Self-Directed services (42%) with an HCL of 3-6.

Remote [Electronic Monitoring Support Services](#) estimated users are approximately 2% of Residential Habilitation and In-home supports participants. Shared Living Matching Services estimated users for Waiver Years 1-5 are based on 10% of estimated Shared Living participants. Supported Living estimated users for Waiver Years 1-5 are based on the percentage of Personal Supports and Self-Directing participants in FY18 with budgets over \$150,000. Career Exploration Services estimated users for Waiver Year 1 are based on 2100 participants with current employment.

Based on the total number of Waiver users estimated in Appendix B-3 for Waiver Year 1, Participant Education, Training and Advocacy Supports users have been estimated at approximately 10% and Family and Peer Mentoring Supports users have been estimated at approximately 2%. Family Caregiver Training and Empowerment Services users have been estimated at approximately 5% of unpaid family caregivers.

In Waiver Year 2, Employment Discovery and Customization and Supported Employment services will end and be replaced with Employment Services including Discovery, Job Development, Follow-Along Supports, On-going Job Supports, Co-Worker Employment Services, and Customized Self-Employment Services. The estimated users for each employment service are based on analysis of the current employment program and estimated to increase by the 2% CAGR of Unduplicated Recipients from the Community Pathways waiver CMS 372 (S) FY13-16 in Waiver Years 3-5. Additionally, Community Living Enhanced Supports services will be added in Waiver Year 2. Community Living Enhanced Supports services support people with court ordered restrictions and people with intense behavioral challenges, so the estimated users for Waiver Years 1-5 are based on court order trends.

The estimated users for Waiver Years 2-5 have been increased by the 2% CAGR of Unduplicated Recipients from the Community Pathways waiver CMS 372 (S) FY13-16 for the following services: Housing Support Services, Nursing Services, Remote [Electronic Monitoring Support Services](#), Career Exploration Services, Family Caregiver Training and Empowerment Services, Participant Education, Training and Advocacy Supports, and Family and Peer Mentoring Supports.

The Average Units per User for Waiver Years 1-5 are based on historic utilization of services in the Community Pathways Waiver from CMS 372(S) data FY13-16, FY17 average units per user from PCIS2, or items, services, or milestones that average one unit per user for all services except: Behavioral Consultation and Brief Supports Implementation, Employment Services, Housing Support Services, Nursing Services, Family and Peer Mentoring Supports, and Remote [Electronic Monitoring Support Services](#).

The Average Units per User for Waiver Years 1-5 for Behavioral Consultation are based on an average of 4 hours per behavior plan and an average of 4 hours per month for Brief Supports Implementation Services for 75% of behavior plans.

Housing Support Services is a new service so average units per user for Waiver Years 1-5 are estimated at the median of 3 hours per week per user. Family and Peer Mentoring Supports units per user estimates for Waiver Years 1-5 are based on best practices and similar services in Arizona's Raising Special Kids program. The average units per user for Nursing Services for Waiver Years 1-5 are estimated at the median of annual unit limits for those services. Remote [Electronic Monitoring Support Services](#) average units per user for Waiver Years 1-5 are based on half a year of service.

In Waiver Years 2-5, the estimated units per user for Community Development Services, Day Habilitation, and Career Exploration Services have been adjusted to reflect the unit change from a Day to an Hour and the removal of the limitation of receiving only one Day service per day.

In Waiver Year 2, Employment Services- Job Development, Follow-Along Supports, and Co-Worker Employment Supports average units per user are based on the median of the allowable unit limits.

The DDA contracted the services of Johnston, Villegas-Grubbs and Associates, LLC (JVGA) to perform a rate study, and based on the results, develop rates for existing services and new services for the Community Pathways Waiver. To develop the rates, the contractor used the Brick Method™, which is a structure used to develop standard fees for disability (and other services) that utilizes cost categories and studies their relationship to direct service support costs (the wages of people performing the service).

There are four standard cost components that are assumed to be common to all social and medical services. They are employment related expenses, program support, facility cost (day habilitation only) and general and administrative. In Maryland, training and transportation components were also studied and used to develop the rates. The foundation of the Brick is the direct support professional wage.

The rate study final report, including proposed rates, was completed and released ~~in on~~ November 3, 2017 and 4 town halls ~~are being held~~ were held in November to solicit stakeholder input. The proposed rates were used as the basis for the average cost per unit in Waiver Year 1 for the new and existing services including: Behavioral Support Services, Environmental Assessments, Family and Peer Mentoring Supports, Housing Support Services, [Shared Living Services](#), Nursing Services, [and](#) hourly and daily Respite Care Services, and Supported Living services. [The proposed rates were used as the basis for the average cost per unit in Waiver Year 2 for Supported Living.](#)

The new rates for the remaining rate-based services will be adopted in FY20, or Waiver Year 2, as DDA transitions to a fee for service billing model, phases out the use of PCIS2 for claims submission and transitions to submitting claims using the LTSS financial management system.

Therefore, in the transition year, Waiver Year 1, the average costs per unit for the following services are based on average costs from PCIS: Community Development Services, Community Living Group Home Services, Day Habilitation, Employment Discovery and Customization, Personal Supports, Supported Employment, and Career Exploration Services (based on the rate for Supported Employment). In Waiver Years 3-5, average unit costs for rate-based services are estimated to increase by a 2% COLA.

The Average Costs per Unit in Waiver Years 1-5 for Assistive Technology and Services, Environmental Modifications, Medical Day Care, Respite Services Camp, ~~Support Brokers,~~ Transition Services, Transportation, and Vehicle Modifications are based on DDA's average costs and limits for services from the Community Pathways Waiver CMS 372(S) FY13-16.

Individual and Family Directed Goods and Services average cost per unit for Waiver Years 1-5 is based on DDA's average costs for services from the Community Pathways Waiver CMS 372(S) FY16 as this is the first year of data for this service. The average cost per unit for Staff Recruitment and Advertising is estimated as the median of the annual upper pay limit established in the rate study.

The average cost per unit for Medical Day Care is established by Medicaid and expected to increase by a 2% COLA in Waiver Years 2-5.

The average cost per unit for Family Caregiver Training and Empowerment Services, Live-In Caregiver Supports, Participant Education, Training and Advocacy Supports, and Remote ~~Electronic Monitoring Support Services, and Shared Living Services~~ are estimated in Waiver Years 1-5 at the median of the upper pay limits established in the rate study.

- 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:

Factor D' was calculated for Waiver Years 1-5 using FY16 actual MMIS Medicaid expenditures for Community Pathways Waiver participants enrolled in the Waiver at any point in FY2016. This data removes the cost of prescribed drugs under the provisions of part D. These expenditures were compounded annually by the four-year (2013-2016) average increase in Baltimore-Washington medical care inflation rate of 3.3%.

- 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:

The estimated annual average institutional costs that would be incurred for individuals served in the Waiver, were the waiver not granted, are based on actual data from the Community Pathways Waiver CMS 372(S) FY16 report. These expenditures were compounded annually for Waiver Years 1-5 by the four-year (2013-2016) average increase in Baltimore-Washington medical care inflation rate of 3.3%.

- 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:

The estimated annual average per capita Medicaid costs for all other services other than those included in factor G for individuals served in the Waiver, were the waiver not granted, are based on actual data from the Community Pathways Waiver CMS 372(S) FY16 report. These expenditures were compounded annually for Waiver Years 1-5 by the four-year (2013-2016) average increase in Baltimore-Washington medical care inflation rate of 3.3%.

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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	
Assistive Technology and Services	
Behavioral Support Services	Assessment, Plan, Consultation, Brief Support Implementation
Community Development Services	
Community Living- Enhanced Support	Service, Retainer Fee, Trial Experience
Community Living- Group Home	Service, Retainer Fee, Trial Experience
Day Habilitation Services	
Employment Discovery & Customization	
Employment Supports	Co-Worker, Discovery, Follow Along Supports, Job Development, On-going Job Supports, Customized Self-Employment Services
Environmental Assessment	
Environmental Modification	
Family & Peer Mentoring Supports	
Family Caregiver Training & Empowerment Services	
Housing Support Services	
Individual & Family Directed Goods and Services	Goods and Services, Staff Recruitment and Advertising
Live-In Caregiver Supports	
Medical Day Care	
Nursing	Case Management and Delegation, Consultation, Nurse Health Case Management
Participant Education, Training, & Advocacy Supports	
Personal Supports	
Remote Electronic Monitoring Support Services	
Respite Care Service	Daily, Hourly, Camp
Shared Living	Host Home Stipend, Matching Service
Supported Employment	
Supported Living	Independent, Shared
Transition Services	
Career Exploration	Large Group, Small Group, Facility

Transportation	
Vehicle Modifications	

d. **Estimate of Factor D.** *Select one:* Note: Selection below is new.

<input checked="" type="radio"/>	The waiver does not operate concurrently with a §1915(b) waiver. Complete Item J-2-d-i
<input type="radio"/>	The waiver operates concurrently with a §1915(b) waiver. Complete Item J-2-d-ii

i. **Estimate of Factor D – 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					
	Col. 1	Col. 2	Col. 3	Col. 4	Col. 5
Waiver Service / Component	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Total Cost
Assistive Technology and Services	Item	26	1	942.54	24,506.04
Behavioral Support Services:					<u>6,767,117.04</u> <u>6,789,851.04</u>
<i>Assessment</i>	Assessment	200	1	786.94	157,388.00
<i>Consultation</i>	Hour	2250	4	98.37	885,330.00
<i>Plan</i>	Plan	100	1	<u>559.60</u> <u>786.94</u>	<u>55,960.00</u> <u>78,694.00</u>
<i>Brief Supports Implementation Services</i>	15 minutes	1688	192	17.49	5,668,439.04
Community Development Services	Day	1350	154	98.66	20,511,414.00
Community Living-Group Home:					501,476,457.84
<i>Service</i>	Day	6173	337	236.96	492,948,124.96
<u><i>Trial Experience Retainer Fee</i></u>	Day	3011	13	217.84	8,526,911.12
<u><i>Retainer Fee Trial Experience</i></u>	Day	2	3	236.96	1,421.76
Day Habilitation	Day	9590	206	93.67	185,048,831.80
Employment Discovery and Customization	Day	22	29	79.70	50,848.60
Environmental Assessments	Assessment	8	1	419.70	3,357.60
Environmental Modification	Item	16	1	6,592.38	105,478.08
Family and Peer Mentoring Supports	Hour	300	5	57.54	86,310.00
Family Caregiver Training and Empowerment Services	Item	293	1	538.00	157,634.00
Housing Supports Services	Hour	707	78	49.76	2,744,064.96

Waiver Year: Year 1					
	Col. 1	Col. 2	Col. 3	Col. 4	Col. 5
Waiver Service / Component	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Total Cost
Individual and Family Directed Goods and Services:					59,060.00
<i>Goods and Services</i>	Items & Services	12	4	220.00	10,560.00
<i>Staff Recruitment and Advertising</i>	Items & Services	194	1	250.00	48,500.00
Live-In Caregiver Supports	Month	2	6	600.00	7,200.00
Medical Day Care	Day	758	186	79.06	11,146,511.28
Nursing:					196,476,194.20
<i>Case Management and Delegation Services</i>	15 minutes	7301	1460	18.07	192,616,442.20
<i>Consultation</i>	15 minutes	2264	32	18.07	1,309,135.36
<i>Health Case Management</i>	15 minutes	4411	32	18.07	2,550,616.64
Participant Education, Training, and Advocacy Supports	Item	1500	1	538.00	807,000.00
Personal Supports	15 minutes	3037 <u>3330</u>	4902	6.07	90,366,360.18 <u>99,084,616.20</u>
Remote <u>Electronic Monitoring Support Services</u>	Item	300	6	310.00	558,000.00
Respite Care Services:					1,094,376.00
<i>Daily</i>	Day	300	10	322.14	966,420.00
<i>Hourly</i>	Hour	300	480	20.13	24,156.00 <u>483,120.00</u>
<i>Camp</i>	Item	100	1	1,038.00	103,800.00
Shared Living:					1,002,032.00 <u>2,004,042.00</u>
<i>Matching Services</i>	Item <u>Match</u>	22	1	956.00 <u>1,911.00</u>	21,032.00 <u>42,042.00</u>
<i>Host Home Stipend</i>	Month	218	6	750.00 <u>1,500.00</u>	981,000.00 <u>1,962,000.00</u>
<u>Support Broker Services</u>	<u>Hour</u>	<u>640</u>	<u>96</u>	<u>36.00</u>	<u>2,211,840.00</u>
Supported Employment	Day	3,985	184	70.01	51,334,132.40
Supported Living:					<u>9,707,076.06</u>
<i>Independent</i>	<u>Hour</u>	<u>57</u>	<u>337</u>	<u>252.67</u>	<u>4,853,538.03</u>
<i>Shared</i>	<u>Hour</u>	<u>57</u>	<u>337</u>	<u>252.67</u>	<u>4,853,538.03</u>
Transition Services	Item	119	1	2,088.00	248,472.00
Career Exploration:					27,051,864.00

Waiver Year: Year 1					
	Col. 1	Col. 2	Col. 3	Col. 4	Col. 5
Waiver Service / Component	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Total Cost
<i>Small Group</i>	Day	750	184	70.01	9,661,380.00
<i>Large Group</i>	Day	750	184	70.01	9,661,380.00
<i>Facility</i>	Day	600	184	70.01	7,729,104.00
Transportation	Item	893	260	14.42	3,348,035.60
Vehicle Modification	Item	3	1	13,370.00	40,110.00
GRAND TOTAL:					<u>1,110,717,331.64</u> <u>1,112,434,283.68</u>
TOTAL ESTIMATED UNDUPLICATED PARTICIPANTS (from Table J-2-a)					15,411
FACTOR D (Divide grand total by number of participants)					<u>72,073.02</u> <u>72,184.43</u>
AVERAGE LENGTH OF STAY ON THE WAIVER					355

Waiver Year: Year 2					
	Col. 1	Col. 2	Col. 3	Col. 4	Col. 5
Waiver Service / Component	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Total Cost
Assistive Technology and Services	Item	29	1	942.54	27,333.66
Behavioral Support Services:					<u>6,767,117.04</u> <u>6,789,851.04</u>
<i>Assessment</i>	Assessment	200	1	786.94	157,388.00
<i>Consultation</i>	Hour	2250	4	98.37	885,330.00
<i>Plan</i>	Plan	100	1	559.60 <u>786.94</u>	<u>55,960.00</u> <u>78,694.00</u>
<i>Brief Supports Implementation Services</i>	15 minutes	1688	192	17.49	5,668,439.04
Community Development Services	Hour	1587	308	35.78	17,489,120.88
Community Living-Enhanced Support:					5,272,959.99
<i>Service</i>	Day	25	337	614.40	5,176,320.00
<i>Trial Experience Retainer Fee</i>	Day	12	13	614.40	95,846.40
<i>Retainer Fee Trial Experience</i>	Day	1	3	264.53	793.59
Community Living-Group Home:					565,090,573.18
<i>Service</i>	Day	6226	337	264.53	555,026,793.86
<i>Trial Experience Retainer Fee</i>	Day	2926	13	264.53	10,062,192.14

Waiver Year: Year 2					
Waiver Service / Component	Col. 1	Col. 2	Col. 3	Col. 4	Col. 5
	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Total Cost
Retainer Fee Trial Experience	Day	2	3	264.53	1,587.18
Day Habilitation	Hour	10084	412	45.97	190,987,329.76
Employment Services:					<u>82,822,651.80</u> <u>84,819,489.30</u>
Discovery	Milestone Item	750	1	1,331.22 3,993.67	998,415.00 2,995,252.50
Follow Along Supports	Month	700	45	66.56	2,096,640.00
Job Development	Hour	2400	6	212.88	3,065,472.00
On-going Job Supports	Hour	2400	900	35.48	76,636,800.00
Co-Worker Employment Supports	Month	20	2	500.00	20,000.00
Customized Self-Employment Services	Milestone Item	20	1	266.24	5,324.80
Environmental Assessments	Assessment	12	1	419.70	5,036.40
Environmental Modification	Item	24	1	6,592.38	158,217.12
Family and Peer Mentoring Supports	Hour	306	5	57.54	88,036.20
Family Caregiver Training and Empowerment Services	Item	299	1	538.00	160,862.00
Housing Supports Services	Hour	721	78	49.76	2,798,402.88
Individual and Family Directed Goods and Services:					69,200.00
Goods and Services	Items & Services	15	4	220.00	13,200.00
Staff Recruitment and Advertising	Items & Services	224	1	250.00	56,000.00
Live-In Caregiver Supports	Month	3	6	600.00	10,800.00
Medical Day Care	Day	769	186	80.64	<u>11,534,261.76</u> <u>11,534,433.40</u>
Nursing:					200,404,901.32
Case Management and Delegation Services	15 minutes	7447	1460	18.07	196,468,243.40
Consultation	15 minutes	2309	32	18.07	1,335,156.16
Health Case Management	15 minutes	4499	32	18.07	2,601,501.76
Participant Education, Training, and Advocacy Supports	Item	1530	1	538.00	823,140.00

Waiver Year: Year 2					
Waiver Service / Component	Col. 1	Col. 2	Col. 3	Col. 4	Col. 5
	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Total Cost
Personal Supports	15 minutes	3189 <u>33</u> 71	4902	6.11	95,514,440.58 <u>100,965,562.62</u>
Remote Electronic <u>Monitoring Support Services</u>	Item	306	6	310.00	569,160.00
Respite Care Services:					1,203,813.60
<i>Daily</i>	Day	330	10	322.14	1,063,062.00
<i>Hourly</i>	Hour	330	<u>480</u>	20.13	26,571.60 <u>531,432.00</u>
<i>Camp</i>	Item	110	1	1,038.00	114,180.00
Shared Living:					<u>1,011,032.00</u> <u>2,022,042.00</u>
<i>Matching Services</i>	<u>Match</u> Item	22	1	956.00 <u>1,911.00</u>	21,032.00 <u>42,042.00</u>
<i>Host Home Stipend</i>	Month	220	6	750.00 <u>1,500.00</u>	990,000.00 <u>1,980,000.00</u>
Supported Living:	<u>Day</u>	<u>126</u>	<u>337.00</u>	<u>252.67</u>	10,217,974.80 <u>107,28,873.54</u>
<i>Independent</i>	<u>Hour</u>	<u>60</u>	<u>337</u>	<u>252.67</u>	<u>5,108,987.40</u>
<i>Shared</i>	<u>Hour</u>	<u>60</u>	<u>337</u>	<u>252.67</u>	<u>5,108,987.40</u>
Transition Services	Item	126	1	2,088.00	263,088.00
Career Exploration:					5,552,137.44
<i>Small-Large Group</i>	Hour	765	368	4.40	1,238,688.00
<i>Large-Small Group</i>	Hour	765	368	13.21	3,718,879.20
<i>Facility</i>	Hour	612	368	2.64	594,570.24
Transportation	Item	1071	260	14.42	4,015,393.20
Vehicle Modification	Item	5	1	13,370.00	66,850.00
GRAND TOTAL:					1,205,643,705.61 <u>1,212,421,296.29</u>
TOTAL ESTIMATED UNDUPLICATED PARTICIPANTS (from Table J-2-a)					15,572
FACTOR D (Divide grand total by number of participants)					<u>77,859.06</u> <u>77,423.83</u>
AVERAGE LENGTH OF STAY ON THE WAIVER					355

Waiver Year: Year 3					
Waiver Service / Component	Col. 1	Col. 2	Col. 3	Col. 4	Col. 5
	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Total Cost

Waiver Year: Year 3					
Waiver Service / Component	Col. 1	Col. 2	Col. 3	Col. 4	Col. 5
	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Total Cost
Assistive Technology and Services	Item	31	1	942.54	29,218.74
Behavioral Support Services:					<u>6,925,736.64</u> <u>6,902,459.38</u>
<i>Assessment</i>	Assessment	200	1	802.68	<u>160,536.00</u> <u>160,535.76</u>
<i>Consultation</i>	Hour	2250	4	100.34	<u>903,060.00</u> <u>903,036.60</u>
<i>Plan</i>	Plan	100	1	<u>570.79</u> <u>802.68</u>	<u>80,268.00</u> <u>57,079.20</u>
<i>Brief Supports Implementation Services</i>	15 minutes	1688	192	17.84	<u>5,781,872.64</u> <u>5,781,807.82</u>
Community Development Services	Hour	1864	308	36.50	20,955,088.00
Community Living-Enhanced Support:					5,379,245.81
<i>Service</i>	Day	25	337	626.69	5,279,863.25
<i>Retainer Fee Trial Experience</i>	Day	12	13	626.69	97,763.64
<i>Retainer Fee Trial Experience</i>	Day	2	3	269.82	1,618.92
Community Living-Group Home:					583,705,113.66
<i>Service</i>	Day	6305	337	269.82	573,309,488.70
<i>Retainer Fee Trial Experience</i>	Day	2963	13	269.82	10,393,196.58
<i>Trial Experience Retainer Fee</i>	Day	3	3	269.82	2,428.38
Day Habilitation	Hour	10604	412	46.89	204,855,282.72
Employment Services:					<u>86,169,044.82</u> <u>88,246,555.32</u>
<i>Discovery</i>	Milestone Item	765	1	1,357.84 <u>4,073.54</u>	1,038,747.60 <u>3,116,258.10</u>
<i>Follow Along Supports</i>	Month	714 <u>2448</u>	456 <u>456</u>	67.89 <u>217.14</u>	2,181,305.70 <u>3,189,352.35</u>
<i>Job Development</i>	Hour	2448 <u>714</u>	6 <u>45</u>	217.14 <u>67.89</u>	3,189,352.32 <u>2,181,305.70</u>
<i>On-going Job Supports</i>	Hour	2448	900	36.19	79,733,808.00

Waiver Year: Year 3					
Waiver Service / Component	Col. 1	Col. 2	Col. 3	Col. 4	Col. 5
	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Total Cost
<i>Co-Worker Employment Supports</i>	Month	20	2	510.00	20,400.00
<i>Customized Self-Employment Services</i>	Milestone Item	20	1	271.56	5,431.20
Environmental Assessments	Assessment	18	1	428.09	7,705.69
Environmental Modification	Item	36	1	6,592.38	237,325.68
Family and Peer Mentoring Supports	Hour	312	5	58.69	91,556.40
Family Caregiver Training and Empowerment Services	Item	305	1	543.00	165,615.00
Housing Supports Services	Hour	736	78	50.76	2,914,030.08 2,913,754.52
Individual and Family Directed Goods and Services:					80,970.00
<i>Goods and Services</i>	Items & Services	19	4	220.00	16,720.00
<i>Staff Recruitment and Advertising</i>	Items & Services	257	1	250.00	64,250.00
Live-In Caregiver Supports	Month	5	6	600.00	18,000.00
Medical Day Care	Day	781	186	82.25	11,948,128.50 11,948,713.05
Nursing:					208,486,942.24
<i>Case Management and Delegation Services</i>	15 minutes	7596	1460	18.43	204,391,648.80
<i>Consultation</i>	15 minutes	2355	32	18.43	1,388,884.80
<i>Health Case Management</i>	15 minutes	4589	32	18.43	2,706,408.64
Participant Education, Training, and Advocacy Supports	Item	1561	1	543.00	847,623.00
Personal Supports	15 minutes	3348 3539	4902	6.23	102,246,112.08 108,079,148.94
Remote Electronic Monitoring Support Services	Item	312	6	310.00	580,320.00
Respite Care Services:					1,348,152.96
<i>Daily</i>	Day	363	10	328.58	1,192,745.40
<i>Hourly</i>	Hour	363	4.80	20.53	29,809.56 596,191.20
<i>Camp</i>	Item	121	1	1,038.00	125,598.00

Waiver Year: Year 3					
Waiver Service / Component	Col. 1	Col. 2	Col. 3	Col. 4	Col. 5
	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Total Cost
Shared Living:					<u>1,020,032.00</u> <u>2,121,602.04</u>
<i>Matching Services</i>	<u>MatchItem</u>	22	1	<u>956.00</u> <u>1,949.22</u>	<u>21,032.00</u> <u>42,882.84</u>
<i>Host Home Stipend</i>	Month	222	6	<u>750.00</u> <u>1,560.60</u>	<u>999,000.00</u> <u>2,078,719.20</u>
Supported Living:	<u>Day</u>	<u>132</u>	<u>337</u>	<u>257.72</u>	<u>10,943,306.6</u> <u>11,4464,416.48</u>
<i>Independent</i>	<u>Hour</u>	<u>63</u>	<u>337</u>	<u>257.72</u>	<u>5,471,653.32</u>
<i>Shared</i>	<u>Hour</u>	<u>63</u>	<u>337</u>	<u>257.72</u>	<u>5,471,653.32</u>
Transition Services	Item	133	1	2,088.00	277,704.00
Career Exploration:					5,772,948.48
<i>Small Group</i>	Hour	780	368	<u>4.49</u> <u>13.47</u>	<u>1,288,809.60</u> <u>3,866,428.80</u>
<i>Large Group</i>	Hour	780	368	<u>13.474.49</u>	<u>3,866,428.80</u> <u>1,288,809.60</u>
<i>Facility</i>	Hour	624	368	2.69	617,710.08
Transportation	Item	1286	260	14.42	4,821,471.20
Vehicle Modification	Item	7	1	<u>942.54</u> <u>13370.00</u>	<u>29,218.74</u> <u>93,590.00</u>
GRAND TOTAL:					<u>1,259,897,075.27</u> <u>1,270,019,873.15</u>
TOTAL ESTIMATED UNDUPLICATED PARTICIPANTS (from Table J-2-a)					15,733
FACTOR D (Divide grand total by number of participants)					<u>80,723.31</u> <u>80,508.71</u>
AVERAGE LENGTH OF STAY ON THE WAIVER					355

Waiver Year: Year 4 (only appears if applicable based on Item 1-C)					
Waiver Service / Component	Col. 1	Col. 2	Col. 3	Col. 4	Col. 5
	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Total Cost
Assistive Technology and Services	Item	35	1	942.54	32,988.90
Behavioral Support Services:					<u>7,065,226.20</u>

Waiver Year: Year 4 (only appears if applicable based on Item 1-C)					
Waiver Service / Component	Col. 1	Col. 2	Col. 3	Col. 4	Col. 5
	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Total Cost
					<u>7,040,508.57</u>
<i>Assessment</i>	Assessment	200	1	818.73	<u>163,746.00</u> 163,746.48
<i>Consultation</i>	Hour	2250	4	102.34	<u>921,060.00</u> 921,097.33
<i>Plan</i>	Plan	100	1	582.21 818.73	<u>81,873.00</u> 58,220.78
<i>Brief Supports Implementation Services</i>	15 minutes	1688	192	18.20	<u>5,898,547.20</u> 5,897,443.98
Community Development Services	Hour	2190	308	37.23	25,112,379.60
Community Living-Enhanced Support:					5,486,798.14
<i>Service</i>	Day	25	337	639.22	5,385,428.50
<i>Retainer Fee Trial Experience</i>	Day	12	13	639.22	99,718.32
<i>Retainer Fee Trial Experience</i>	Day	2	3	275.22	1,651.32
Community Living-Group Home:					602,944,545.06
<i>Service</i>	Day	6385	337	275.22	592,203,258.90
<i>Retainer Fee Trial Experience</i>	Day	3001	13	275.22	10,737,157.86
<i>Trial Experience Retainer Fee</i>	Day	5	3	275.22	4,128.30
Day Habilitation	Hour	11150	412	47.83	219,721,454.00
Employment Services:					<u>91,181,389.32</u> 89,388,559.86
<i>Discovery</i>	Milestone Item	780	1	1,385.00 4,155.01	1,080,300.00 3,240,907.80
<i>Follow Along Supports</i>	Month	728 2479	45 6	69.25 221.48	2,268,630.00
<i>Job Development</i>	Hour	2479 728	6 45	221.48 69.25	3,294,293.52
<i>On-going Job Supports</i>	Hour	2479	900	36.91	82,349,901.00
<i>Co-Worker Employment Supports</i>	Month	21	2	520.00	21,840.00
<i>Customized Self-Employment Services</i>	Milestone Item	21	1	277.00	5,817.00
Environmental Assessments	Assessment	27	1	436.66	11,789.82
Environmental Modification	Item	54	1	6,592.38	355,988.52

Waiver Year: Year 4 (only appears if applicable based on Item 1-C)					
Waiver Service / Component	Col. 1	Col. 2	Col. 3	Col. 4	Col. 5
	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Total Cost
Family and Peer Mentoring Supports	Hour	318	5	59.86	95,177.40
Family Caregiver Training and Empowerment Services	Item	311	1	549.00	170,739.00
Housing Supports Services	Hour	750	78	51.77	<u>3,028,545.00</u> <u>3,028,562.78</u>
Individual and Family Directed Goods and Services:					93,360.00
<i>Goods and Services</i>	<u>Items & Services</u>	22	4	220.00	19,360.00
<i>Staff Recruitment and Advertising</i>	<u>Items & Services</u>	296	1	250.00	74,000.00
Live-In Caregiver Supports	Month	7	6	600.00	25,200.00
Medical Day Care	Day	793	186	83.90	<u>12,375,082.20</u> <u>12,374,950.11</u>
Nursing:					216,928,838.40
<i>Case Management and Delegation Services</i>	15 minutes	7748	1460	18.80	212,667,104.00
<i>Consultation</i>	15 minutes	2403	32	18.80	1,445,644.80
<i>Health Case Management</i>	15 minutes	4681	32	18.80	2,816,089.60
Participant Education, Training, and Advocacy Supports	Item	1592	1	549.00	874,008.00
Personal Supports	15 minutes	<u>3691</u> <u>3716</u>	4902	6.36	<u>115,073,273.52</u> <u>115,852,691.52</u>
Remote <u>Electronic Monitoring Support Services</u>	Item	318	6	310.00	591,480.00
Respite Care Services:					1,496,752.74
<i>Daily</i>	Day	399	10	332.15	1,325,278.50
<i>Hourly</i>	Hour	399	<u>480</u>	20.94	<u>33,420.24</u> <u>668,404.80</u>
<i>Camp</i>	Item	133	1	1,038.00	138,054.00
Shared Living:					<u>1,034,488.00</u> <u>2,194,672.10</u>
<i>Matching Services</i>	<u>Match Items</u>	23	1	<u>956.00</u> <u>1,988.20</u>	<u>21,988.00</u> <u>45,728.60</u>
<i>Host Home Stipend</i>	Month	225	6	<u>750.00</u> <u>1,591.81</u>	<u>1,012,500.00</u> <u>2,148,943.50</u>
Supported Living:	<u>Day</u>	<u>139</u>	<u>337</u>	<u>262.88</u>	<u>11,693,953.92</u>

Waiver Year: Year 4 (only appears if applicable based on Item 1-C)					
Waiver Service / Component	Col. 1	Col. 2	Col. 3	Col. 4	Col. 5
	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Total Cost
					<u>12,314,087.84</u>
<i>Independent</i>	Hour	66	337	262.88	5,846,976.96
<i>Shared</i>	Hour	66	337	262.88	5,846,976.96
Transition Services	Item	141	1	2,088.00	294,408.00
Career Exploration:					6,011,084.96
<i>Small Group</i>	Hour	796	368	4.58 13.74	<u>1,341,610.24</u> <u>4,024,830.72</u>
<i>Large Group</i>	Hour	796	368	13.74 4.58	<u>4,024,830.72</u> <u>1,341,610.24</u>
<i>Facility</i>	Hour	637	368	2.75	644,644.00
Transportation	Item	1543	260	14.42	5,785,015.60
Vehicle Modification	Item	10	1	13,370.00	133,700.00
GRAND TOTAL:					<u>1,325,433,406.50</u> <u>1,330,812,386.88</u>
TOTAL ESTIMATED UNDUPLICATED PARTICIPANTS (from Table J-2-a)					15,894
FACTOR D (Divide grand total by number of participants)					<u>83,392.06</u> <u>83,730.49</u>
AVERAGE LENGTH OF STAY ON THE WAIVER					355

Waiver Year: Year 5 (only appears if applicable based on Item 1-C)					
Waiver Service / Component	Col. 1	Col. 2	Col. 3	Col. 4	Col. 5
	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Total Cost
Assistive Technology and Services	Item	38	1	942.54	35,816.52
Behavioral Support Services:					<u>7,205,264.76</u> <u>7,181,318.74</u>
<i>Assessment</i>	Assessment	200	1	835.11	<u>167,022.00</u> <u>167,021.40</u>
<i>Consultation</i>	Hour	2250	4	104.39	<u>939,510.00</u> <u>939,519.28</u>
<i>Plan</i>	Plan	100	1	593.85 835.11	<u>83,511.00</u> <u>59,385.20</u>

Waiver Year: Year 5 (only appears if applicable based on Item 1-C)					
Waiver Service / Component	Col. 1	Col. 2	Col. 3	Col. 4	Col. 5
	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Total Cost
<i>Brief Supports Implementation Services</i>	15 minutes	1688	192	18.56	6,015,221.76 6,015,392.86
Community Development Services	Hour	2574	308	37.97	30,102,312.24
Community Living-Enhanced Support:					5,596,582.13
<i>Service</i>	Day	25	337	652.01	5,493,184.25
Retainer Fee Trial Experience	Day	12	13	652.01	101,713.56
Retainer Fee Trial Experience	Day	2	3	280.72	1,684.32
Community Living-Group Home					622,797,812.56
<i>Service</i>	Day	6466	337	280.72	611,700,670.24
Retainer Fee Trial Experience	Day	3039	13	280.72	11,090,405.04
Trial Experience Retainer Fee	Day	8	3	280.72	6,737.28
Day Habilitation	Hour	11724	412	48.78	235,621,448.64
Employment Services:					93,271,710.21 95,520,736.57
<i>Discovery</i>	Milestone Item	796	1	1,412.70 4,238.11	1,124,509.20 3,373,535.56
<i>Follow Along Supports</i>	Month	7432547	456	70.63225.91	2,361,514.05 3,452,356.62
<i>Job Development</i>	Hour	2547743	645	225.9170.63	3,452,356.62 2,361,514.05
<i>On-going Job Supports</i>	Hour	2547	900	37.65	86,305,095.00
<i>Co-Worker Employment Supports</i>	Month	21	2	531.00	22,302.00
<i>Customized Self-Employment Services</i>	Milestone Item	21	1	282.54	5,933.34
Environmental Assessments	Assessment	54	1	445.39	24,051.06
Environmental Modification	Item	108	1	6,592.38	711,977.04
Family and Peer Mentoring Supports	Hour	325	5	61.06	99,222.50

Waiver Year: Year 5 (only appears if applicable based on Item 1-C)					
Waiver Service / Component	Col. 1	Col. 2	Col. 3	Col. 4	Col. 5
	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Total Cost
Family Caregiver Training and Empowerment Services	Item	317	1	555.00	175,935.00
Housing Supports Services	Hour	765	78	52.81	3,151,172.70 3,150,916.72
Individual and Family Directed Goods and Services:					108,760.00
<i>Goods and Services</i>	Items & Services	27	4	220.00	23,760.00
<i>Staff Recruitment and Advertising</i>	Items & Services	340	1	250.00	85,000.00
Live-In Caregiver Supports	Month	10	6	600.00	36,000.00
Medical Day Care	Day	805	186	85.58	12,813,893.40 12,813,457.17
Nursing:					225,740,544.40
<i>Case Management and Delegation Services</i>	15 minutes	7903	1460	19.18	221,306,128.40
<i>Consultation</i>	15 minutes	2450	32	19.18	1,503,712.00
<i>Health Case Management</i>	15 minutes	4775	32	19.18	2,930,704.00
Participant Education, Training, and Advocacy Supports	Item	1624	1	555.00	901,320.00
Personal Supports	15 minutes	3875 3902	4902	6.49	123,279,172.50 124,138,149.96
Remote Electronic Monitoring Support Services	Item	325	6	310.00	604,500.00
Respite Care Services:					1,689,821.56
<i>Daily</i>	Day	439	10	341.86	1,500,765.40
<i>Hourly</i>	Hour	439	480	21.36	37,508.16 750,163.20
<i>Camp</i>	Item	146	1	1,038.00	151,548.00
Shared Living:					1,047,988.00 2,267,796.51
<i>Matching Services</i>	Match	23	1	956.00 2,027.97	21,988.00 46,643.31
<i>Host Home Stipend</i>	Month	228	6	750.00	1,026,000.00

Waiver Year: Year 5 (only appears if applicable based on Item 1-C)					
Waiver Service / Component	Col. 1	Col. 2	Col. 3	Col. 4	Col. 5
	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Total Cost
				<u>1,623.65</u>	<u>2,221,153.20</u>
Supported Living:	<u>Day</u>	<u>146</u>	<u>337</u>	<u>268.14</u>	13,193,024.28
<i>Independent</i>	<u>Hour</u>	<u>73</u>	<u>337</u>	<u>268.14</u>	<u>6,596,512.14</u>
<i>Shared</i>	<u>Hour</u>	<u>73</u>	<u>337</u>	<u>268.14</u>	<u>6,596,512.14</u>
Transition Services	Item	148	1	2,088.00	309,024.00
Career Exploration:					<u>6,253,600.64</u> <u>5,584,871.04</u>
<i>Small Group</i>	Hour	812	368	<u>4.6714.02</u>	<u>1,395,470.724.18</u> <u>9,400.32</u>
<i>Large Group</i>	Hour	812	368	<u>14.024.67</u>	<u>4,189,400.321.39</u> <u>5,470.72</u>
<i>Facility</i>	Hour	649	368	2.80	668,729.60
Transportation	Item	1851	260	14.42	6,939,769.20
Vehicle Modification	Item	15	1	13,370.00	200,550.00
GRAND TOTAL:					<u>1,396,951,740.71</u> <u>1,396,260,209.51</u>
TOTAL ESTIMATED UNDUPLICATED PARTICIPANTS (from Table J-2-a)					16,055
FACTOR D (Divide grand total by number of participants)					<u>86,694.93</u> <u>87,010.39</u>
AVERAGE LENGTH OF STAY ON THE WAIVER					355