

Community Pathways Waiver

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: 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 | 127520.16 | 14627.48 | 142147.64 | 304278.06 | 6572.50 | 310850.56 | 168702.92 |
| 2 | 143151.49 | 15139.44 | 158290.93 | 314927.79 | 6802.54 | 321730.33 | 163439.40 |
| 3 | 164,576.98 | 17,468.43 | 182,045.41 | 207,842.29 | 9,016.74 | 216,859.03 | 34,813.62 |
| 4 | 169,126.94 169,535.04 | 17,992.49 | 187,119.43 187,527.53 | 214,077.56 | 9,287.24 | 223,364.80 | 36,245.37 35,837.27 |
| 5 | 174,167.54 174,588.30 | 18,532.26 | 192,699.80 193,120.56 | 220,499.89 | 9,565.86 | 230,065.75 | 37,365.95 36,945.19 |

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) |
|-------------|---|--|
| Year 1 | 16,365 | 16,365 |
| Year 2 | 16,498 | 16,498 |
| Year 3 | 20,573 | 20,573 |
| Year 4 | 20,710 | 20,710 |
| Year 5 | 21,446 | 21,446 |

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.

The average length of stay for waiver years 1-2 is 353 days. This is based on the average length of stay reported on the Center for Medicare and Medicaid Services 372(S) for the Community Pathways Waiver for fiscal years (FY) 2018-2019. The average length of stay for waiver years 3-5 was updated to 358 days based on the average length of stay reported on the Fiscal Year 2022 – 2023 Center for Medicare and Medicaid Services (CMS) 372(S) for the Community Pathways

Community Pathways Waiver

Waiver.

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 and methodology for these estimates is as follows:*

The estimated number of users for Factor D estimates for Waiver Years 1-2 are based on analysis of Center for Medicare and Medicaid Services-372(S) reports and user enrollment in Community Pathways Waiver services in Fiscal Year 22 and Fiscal Year 23 LTSS Maryland Person-Centered Plan data and Fiscal Year 22 participants self-directed service enrollment data. The Fiscal Year 22 - Fiscal Year 23 LTSS Maryland data file includes services on approved service plans for participants receiving services in the Provider Consumer Information System 2 and LTSS Maryland and for those who are self-directing their services. The Fiscal Year 22 Self-Directed service data file includes service user data only for participants self-directing their services. The estimated number of users for each service is based on the average of Fiscal Year 19 - Fiscal Year 20 Community Pathways Waiver Center for Medicare and Medicaid Services-372(s) report utilization or calculated using the basis of the percentage of users in each service to the total users in the Community Pathways Waiver program using data from the Fiscal Year 22-Fiscal Year 23 LTSS Maryland person-centered plan data file and the Fiscal Year 22 Self-Directed services data file for self-directed services.

The percentages are as follows: Assistive Technology and Services – .5%; Behavioral Assessment and Behavioral Plan – 2.23%; Behavioral Consultation – 13.7%, Brief Support Implementation – 8.7%; Dedicated Hours for Supported Living 1:1 – 1.25%; Dedicated Hours for Supported Living 2:1 - .07%; Environmental Assessment - .04%; Environmental Modifications - .08%; Family Caregiver Training and Empowerment Services - .3%; Individual and Family Directed Goods and Services – 8.87% of estimated self-directed services users only; Individual and Family Directed Goods and Services Staff Recruitment and Advertising – 20% of estimated self-directed services users only; Live-In Caregiver Supports - .04%; Nursing Support Services – 7%; Participant Education, Training, and Advocacy Supports - .3%; Personal Supports – 31.63%; Personal Supports Enhanced Support – 4.92%; Remote Support Services - .03%; Respite Care Services Day – 3.31%; Respite Care Services Camp – 2.7%; Support Broker – 78.26% of estimated self-directed services users only; Supported Living – 2.59%; Transition Services - .35%; Transportation – 8.88%; and Vehicle Modifications - .03%.

As providers continued to transition their service billing from the Provider Consumer Information System 2 system to LTSS Maryland, we estimated users of Provider Consumer Information System 2 services in Waiver Years 1-2 with all services estimated to be billed in LTSS Maryland in Waiver Years 3-5. Some of the same services in both systems are billed using different units of service, so estimated users were included for both Provider Consumer Information System 2 and LTSS Maryland services. Provider Consumer Information System 2 hour unit services Family Peer and Mentoring Supports, Housing Support Services, and Respite Hourly are 15-minute unit services in LTSS Maryland and Provider Consumer Information System 2 Day unit services Community Development Services, Day Habilitation, and Career

Community Pathways Waiver

Exploration services are 15-minute unit services in LTSSMaryland.

We estimated about half of the users remaining in Provider Consumer Information System2 services, from a Fiscal Year 22 Provider Consumer Information System2 service data file, to transition to billing the LTSSMaryland service in Waiver Year1 with most of the remaining users transitioning in Waiver Year2 and all remaining users having transitioned by Waiver Year3. Provider billing was fully transitioned from Provider Consumer Information System2 to LTSSMaryland in the first quarter of Waiver Year 2. The estimated number of users for each of these services was based on the average of Fiscal Year 19 - Fiscal Year 20 Community Pathways Waiver Center for Medicare and Medicaid Services-372(S) report utilization for the services or calculated using the basis of the percentage of users in each service to the total users in the Community Pathways Waiver program using data from the Fiscal Year 22 - Fiscal Year 23 LTSSMaryland person-centered plan data file, and then applying the percentages to the Total Estimated Unduplicated Participants in Appendix B for each waiver year to get the estimated number of users for each service. For Waiver Years 1-2, the estimated remaining Provider Consumer Information System2 service users are deducted from the estimated users for each LTSSMaryland service.

The percentages are as follows: Community Development Services (CDS) 1:1 – 13.8%, Community Development Services 2:1- .6%; Community Development Services Small Group – 18.6%; Community Living Enhanced Supports - .74%; Community Living Enhanced Supports Retainer Fee- 45% of estimated Community Living Enhanced Support users; Community Living Enhanced Supports Trial Experience - .01%; Community Living Group Home – 41.31%; Community Living Group Home Retainer Fee- 45% of estimated Community Living Group Home users; Community Living Group Home Trial Experience - .01%; Day Habilitation 1:1 – 12.95%; Day Hab. 2:1 - .37%; Day Hab. Small Group – 20.35%; Day Hab. Large Group – 20.35%; Dedicated Hours Community Living Enhanced Supports 1:1- .45%; Dedicated Hours Community Living Enhanced Supports 2:1- .08%; Dedicated Hours for Community Living Group Home 1:1- 25.25%; Dedicated Hours for Community Living Group Home 2:1 – 1.25%; Employment Services- Discovery 1, Discovery 2, and Discovery 3 – 1.59%; Follow Along Supports – 13.8%; Job Development – 7.93%; On-going Job Supports – 13.4%; Co-Worker Employment Supports - .01%; Customized Self-Employment Services - .03%.; Family and Peer Mentoring Supports - .2%; Housing Support Services - .6%; Respite Services – 9%; Shared Living Level 1 - .26%; Shared Living Level 2 - .93%; Shared Living Level 3 - .32%; Career Exploration Facility - .82%, Large Group - .33%; and Small Group – 2.27%.

The users for Provider Consumer Information System2 services Supported Employment and Employment Discovery and Customization were estimated to transition to Employment Services in LTSSMaryland in Waiver Years 1-2 based on the remaining users in the Fiscal Year22 Provider Consumer Information System2 service data file. No users are estimated for these services in Waiver Years 3-5.

The users for Medical Day Care were estimated at 5.5% of estimated unduplicated participants for waiver years 1-2 based on the average of Fiscal Year 19 - Fiscal Year 20 Community Pathways Waiver Center for Medicare and Medicaid Services-372(S) report utilization and are estimated at 3.2% of estimated unduplicated participants for waiver years 3-5 based on the average of Fiscal Year 22 - Fiscal Year 23 Community Pathways Waiver Center for Medicare and Medicaid Services-372(S) report utilization.

Community Pathways Waiver

In Waiver Year 3, DDA ~~will~~ merged participants from three approved Waiver programs into one Waiver program. Participants enrolled in the Community Support Waiver and Family Support Waiver ~~will be~~ were combined with participants in the Community Pathways Waiver, therefore the estimated number of users for Factor D estimates for waiver years 3-5 ~~have been~~ were updated. The State ~~has~~ elected to use Fiscal Year 25-26 LTSS Maryland Person-Centered Plan data and Fiscal Year 24-25 actual paid claims data to project Factor D estimates instead of the Center for Medicare and Medicaid Services 372(S) report as the report does not reflect the merged Waiver programs and the completed billing system transition. The state's claims and budget data capture the recent changes to the Waiver program and thus serve as a more accurate resource to base the state's estimates. The estimated number of users for all services except Assistive Technology Monthly Service Fee and Day-to-Day Administrative Support, are calculated based on the percentage of users enrolled in traditional and self-directed services in all three Waiver programs to the total number of Waiver users. ~~Assuming the trend remains the same for Waiver Years 3-5, these percentages are then applied to the Total Estimated Unduplicated Participants in Appendix B to get the estimated number of users for each service.~~

The percentages are as follows: Assistive Technology and Services – 1.4%; Behavioral Assessment and Behavioral Plan – 3.2%; Behavioral Consultation – 20.1%, Brief Support Implementation – 12%; Career Exploration Facility - .32%, Large Group - .06%; and Small Group – .9%; Community Development Services (CDS) 1:1 – 19.7%, Community Development Services 2:1- 1.3%; Community Development Services Small Group – 29.6%; Community Living Enhanced Supports - .3%; Community Living Enhanced Supports Retainer Fee- 30% of estimated Community Living Enhanced Support users; Community Living Enhanced Supports Trial Experience - .02%; Community Living Group Home – 35%; Community Living Group Home Retainer Fee- 33% of estimated Community Living Group Home users; Community Living Group Home Trial Experience - .02%; Day Habilitation 1:1 – 9%; Day Hab. 2:1 - .3%; Day Hab. Small Group – 20.7%; Day Hab. Large Group – 8.9%; Dedicated Hours Community Living Enhanced Supports 1:1- .27%; Dedicated Hours Community Living Enhanced Supports 2:1- .03%; Dedicated Hours for Community Living Group Home 1:1- 19.23%; Dedicated Hours for Community Living Group Home 2:1 – 1.25%; Dedicated Hours for Supported Living 1:1 – .8%; Dedicated Hours for Supported Living 2:1 - .06%; Employment Services- Discovery 1, Discovery 2, and Discovery 3 – 1%; Follow Along Supports – 12.4%; Job Development – 5.6%; On-going Job Supports – 9.3%; Co-Worker Employment Supports - .02%; Customized Self-Employment Services - .02%. Environmental Assessment - .7%; Environmental Modifications - .4%; Family and Peer Mentoring Supports - .2%; Family Caregiver Training and Empowerment Services - .04%; Housing Support Services – 2.8%; Individual and Family Directed Goods and Services – 6.9%; Individual and Family Directed Goods and Services Staff Recruitment and Advertising – 1.1%; Live-In Caregiver Supports - .04%; Nursing Support Services – 6.6%; Participant Education, Training, and Advocacy Supports - .02%; Personal Supports – 35%; Personal Supports Enhanced Support – 4.7%; Personal Supports 2:1- .14%; Remote Support Services - .04%; Respite Care Services Day – .6%; Respite Services – 9.73%; Respite Care Services Camp – 1.2%; Shared Living Level 1 - .1%; Shared Living Level 2 - .6%; Shared Living Level 3 - .22%; Support Broker – 16.8%; Supported Living – 2.65%; Transition Services - .06%; Transportation – 8.4%; and Vehicle Modifications - .08%.

In Waiver Year 3, the Assistive Technology Monthly Service Fee and Day-to-Day Administrative Support are included in the Waiver. Due to a lack of prior utilization data, the estimated number of users for these services in Waiver Years 3-5 was determined as follows: for the Assistive Technology Monthly Services Fee, 5% of the estimated users of Assistive Technology services, and for the Day-to-Day Administrator, 75% of the estimated users self-directing their services

Community Pathways Waiver

which is based on Support Broker service utilization.

In Waiver Year 4, as participants from the Family Supports and Community Supports waivers were combined into the Community Pathways Waiver and the billing transition was completed in waiver year 3, the State updated its estimates using more recent data.

Instead of using the CMS 372(S) report, which does not reflect these updates, the State used actual paid claims data from Fiscal Years 2025–2026 to estimate service use for all services except Medical Day Care. This data better reflects the current waiver structure and billing system.

The estimated number of users for each service (excluding Medical Day Care) is based on the percentage of participants using each service compared to the total number of waiver participants, using Fiscal Year 2025–2026 claims data. These percentages are then applied to the total projected participants in Appendix B for Waiver Years 4 and 5 to estimate the number of users for each service.

The percentages are as follows: Assistive Technology and Services – 1.72%; Behavioral Assessment - 5.4%; Behavioral Plan – 5%; Behavioral Consultation – 21.8%, Brief Support Implementation – 11.8%; Career Exploration Facility - .36%; Career Exploration Large Group - .01%; and Career Exploration Small Group – .9%; Community Development Services 1:1 – 20%; Community Development Services 2:1- 1.5%; Community Development Services Small Group – 41.3%; Community Living Enhanced Supports - .32%; Community Living Enhanced Supports Retainer Fee- .11%; Community Living Enhanced Supports Trial Experience - .01%; Community Living Group Home – 35%; Community Living Group Home Retainer Fee- 13%; Community Living Group Home Trial Experience - .01%; Day Habilitation 1:1 – 9.7%; Day Hab. 2:1 - .3%; Day Habilitation Small Group – 22%; Day Habilitation Large Group – 11%; Dedicated Hours Community Living Enhanced Supports 1:1- .3%; Dedicated Hours Community Living Enhanced Supports 2:1- .03%; Dedicated Hours for Community Living Group Home 1:1- 22.5%; Dedicated Hours for Community Living Group Home 2:1 – 1.5%; Dedicated Hours for Supported Living 1:1 – .9%; Dedicated Hours for Supported Living 2:1 - .07%; Employment Services- Discovery 1- 1.3%; Employment Services- Discovery 2- 1%; Employment Services- Discovery 3 – .7%; Follow Along Supports – 13.33%; Job Development – 7.63%; On-going Job Supports – 11.4%; Co-Worker Employment Supports - .02%; Customized Self-Employment Services - .03%; Environmental Assessment - .88%; Environmental Modifications - .55%; Family and Peer Mentoring Supports - .2%; Family Caregiver Training and Empowerment Services - .01%; Housing Support Services – 3.8%; Individual and Family Directed Goods and Services – 8%; Individual and Family Directed Goods and Services Staff Recruitment and Advertising – .4%; Live-In Caregiver Supports - .06%; Nursing Support Services – 7.54%; Participant Education, Training, and Advocacy Supports - .02%; Personal Supports – 40%; Personal Supports Enhanced Support – 4.35%; Personal Supports 2:1- .27%; Remote Support Services - .06%; Respite Care Services Day – .64%; Respite Services – 11.1%; Respite Care Services Camp – 1.5%; Shared Living Level 1 - .09%; Shared Living Level 2 - .6%; Shared Living Level 3 - .24%; Support Broker – 19.6%; Supported Living – 3%; Transition Services - .07%; Transportation – 6.54%; and Vehicle Modifications - .05%.

In Waiver Years 4-5 Medical Day Care users were estimated using the proportion of users of the service to total users in the Fiscal Year 2024 Community Pathways Waiver Center for Medicare and Medicaid Services 372(S) report and applied to the Total Estimated Unduplicated Participants in Appendix B.

Community Pathways Waiver

The Average Units per User for Waiver Years 1-2 are based on historical utilization of services in the Community Pathways Waiver Center for Medicare and Medicaid Services 372(S) report data Fiscal Year 18-20 and Fiscal Year 21 average actual utilization of Community Pathways Waiver services billed in Provider Consumer Information System2, or allowable unit limits set in the Waiver for all services except: Employment Services Job Development and On-going Job Supports that were estimated by calculating the average units per user of Community Pathways Waiver participants enrolled in these services in the Fiscal Year 22 - Fiscal Year 23 LTSSMaryland budget data file, for Personal Supports, Personal Supports Enhanced, Supported Living, Dedicated Hours for Supported Living 1:1, and Dedicated Hours for Supported Living for 2:1 that were estimated using actual Fiscal Year22 LTSSMaryland service expenditures. Additionally, average units per user for Waiver Years 1-2 for Dedicated Hours for Community Living Enhanced Support and Community Living Group Home were estimated based on budgets in the Fiscal Year 22- 23 LTSSMaryland budget data file.

In Waiver Years 1-2, the estimated units per user for Community Development Services, Day Habilitation, and Career Exploration Services in LTSSMaryland reflect the unit change from a Day to a 15-minute unit and the removal of the limitation of receiving only one Day service per day. For these services, the units per user estimates are based on an average of three hours a day, which was calculated by dividing the budget amounts by users and the rate in the Fiscal Year 22 - Fiscal Year 23 LTSSMaryland budget file. The three-hour average multiplied by the average actual Days billed in Fiscal Year21 in Provider Consumer Information System2 are the estimated units per user for these services.

In Waiver Years, 3-5, the estimated average units per user are based on actual service utilization of Waiver services from Fiscal Year 24 - Fiscal Year 25 paid claims data or allowable unit limits set in the Waiver for all services except Medical Day Care where the average units per user are based on the average units from the Fiscal Year 22-23 Community Pathways Waiver Center for Medicare and Medicaid Services 372(S) reports. The state's claims data captures the recent changes to the Waiver program and thus serves as a more accurate resource to base the state's estimates. In Waiver Years 3-5, Support Broker services units are updated to reflect a unit change from an Item to a 15-minute unit.

For Waiver Years 3-5, the billing units for Live-in Caregiver Supports and Co-Worker Employment Supports were changed from "Monthly" to "Item." This adjustment was made because these are market-rate services, and the LTSSMaryland system is unable to process monthly market-rate billing. By changing the unit to "Item," these services can now be billed at market rates within the LTSSMaryland system. The Behavioral Consultation 15 minute unit, although approved in the 2023 Waiver Renewal, was not initially reflected in the portal. The public comment documents for the Waiver Renewal, however, correctly listed the 15-minute units. This unit was subsequently updated in the portal with the submission of the latest amendment. There is no need to update service estimates for these services for Waiver Years 3-5 as they were based on actual service utilization.

In Waiver Years; 4-5, the estimated average units per user are based on actual service utilization of Waiver services from Fiscal Year 25 - Fiscal Year 26 paid claims data or allowable unit limits set in the Waiver for all services except Medical Day Care where the average units per user are based on the average units from the Fiscal Year 2024 Community Pathways Waiver Center for Medicare and Medicaid Services 372(S) report. The state's claims data captures the recent changes to the Waiver program and thus serves as a more accurate resource to base the state's estimates.

The Average Cost per Unit for waiver years 1-2 for LTSSMaryland rate-based services is based on the Department's

Community Pathways Waiver

approved Fiscal Year23 LTSSMaryland standard rates found on DDA's website here:

<https://health.maryland.gov/dda/Pages/rates.aspx#ffs> and trended forward using the average inflation rate of 3.5 percent from the 2019-2021 Bureau of Labor Statistics Consumer Price Index for All Urban Consumers (CPI-U) for Medical Care for the Washington – Baltimore region. See Appendix I for detailed rate methodologies for each service and a detailed rate file is available upon request. The LTSSMaryland rate-based services include: all Behavioral Support Services, all Community Development Services (15-minute unit), all Community Living Enhanced Supports services; all Community Living Group Home services, all Dedicated Hours services, all Day Habilitation Services (15-minute unit), Employment Services Discovery 1,2, and 3, Follow Along Supports, Job Development, On-going Job Supports, and Customized Self-Employment, **Environmental Assessment**, Family and Peer Mentoring Supports (15-minute unit), Housing Support Services (15-minute unit), Nursing Support Services, Personal Support services, Respite Care Services Day and Respite, all levels of Shared Living, Supported Living, and all Career Exploration services (15-minute unit). In waiver year 3, the average cost per unit was estimated for each service using Fiscal Year 24 - 25 paid claims data and Fiscal Year 24 - 25 LTSSMaryland budget files and adding a proposed 1% cost of living increase. **In waiver year 4, the average cost per unit was estimated for each service using Fiscal Year 25- 26 paid claims data with a proposed two percent rate reduction and funding adjustments to the average service rates** and then trending the estimates forward in waiver years ~~4~~5 using the average inflation rate of medical care from December 2023-2024 Bureau of Labor Statistics Consumer Price Index for All Urban Consumers (CPI-U) in the Baltimore-Columbia-Towson, Maryland region of 3.1 percent rounded to 3 percent. The state's claims data captures the recent changes to the Waiver program and thus serves as a more accurate resource to base the state's estimates.

Additionally, a geographically differentiated rate, or premium rate, was adopted for rates in LTSSMaryland as of January 19, 2021. Payment of the premium rate will be based on the person's residence in Frederick, Montgomery, Prince George's, Calvert, or Charles Counties and is applicable to all Waiver service rates in LTSSMaryland, except Market Rate services, Medical Day Care, all Behavioral Support Services, Environmental Assessment, Shared Living 1, 2, and 3, and Family Peer and Mentoring Supports. The average cost per unit for services was based on standard rates only for Waiver Years 1-5 ~~1-2~~ in absence of historical utilization information in the Center for Medicare and Medicaid Services-372(S) report. In waiver year 3, for the rate-based services without a premium rate, the average cost per unit was estimated as the Department's approved Fiscal Year25 LTSSMaryland standard rates found on DDA's website here: <https://health.maryland.gov/dda/Pages/rates.aspx#ffs> rate plus a proposed 1% cost of living increase. **In waiver year 4, for the rate-based services without a premium rate, the average cost per unit was estimated as the Department's approved Fiscal Year256 LTSSMaryland standard rate with a proposed two percent rate reduction** then trending the estimates forward in waiver years ~~s~~4-5 using the average inflation rate of medical care from December 2023-2024 Bureau of Labor Statistics Consumer Price Index for All Urban Consumers (CPI-U) in the Baltimore-Columbia-Towson, MD region of 3.1 percent rounded to 3 percent.

The Average Cost per Unit for waiver years 1-2 for Provider Consumer Information System2 Fee-Payment System (FPS) services are based on averages from the Community Pathways Waiver Center for Medicare and Medicaid Services 372(S) Fiscal Year 18-20 and/or Fiscal Year21 average costs for actual billed services in Provider Consumer Information System2 trended forward using the approved American Rescue Plan Act (ARPA) rate increase of 5.5 percent in Fiscal Year 22 and the approved Cost of Living adjustment of 8% in Fiscal Year 23, and then trending forward in Waiver Years 1-~~5~~2 using the average inflation rate of 3.5 percent from the 2019-2021 Bureau of Labor Statistics Consumer Price Index

Community Pathways Waiver

for All Urban Consumers (CPI-U) for Medical Care for the Washington – Baltimore region. The Provider Consumer Information System FPS services include Day unit services Community Development Services, Community Living Group Home services, Day Habilitation, Career Exploration, Employment Discovery and Customization, Shared Living, and Supported Employment.

The average Cost per Units per waiver year for Provider Consumer Information System² non-FPS services in waiver years 1-2 are based on rates from the previous rate study done by Johnston, Villegas-Grubbs and Associates, LLC in 2017 and then subsequently reviewed and validated by another vendor, Optumas. These rates were adopted for services authorized in Provider Consumer Information System² including, all Behavioral Support Services, Family and Peer Mentoring Supports (Hour), Housing Support Services (Hour), and Respite Care Services Hour, Environmental Assessment and Nursing Support Services. These rates were trended forward by approved Fiscal Year cost of living increases as well as the American Rescue Plan Act (ARPA) rate increase and for Waiver Years 1-2 using the average inflation rate of 3.5 percent from the 2019-2021 Bureau of Labor Statistics Consumer Price Index for All Urban Consumers (CPI-U) for Medical Care for the Washington – Baltimore region.

For Assistive Technology and Services, Environmental Modifications, Family Caregiver Training and Empowerment Services, Individual and Family Directed Goods and Services, Live-In Caregiver Supports, Participant Education, Training, and Advocacy Supports, Respite Camp, Support Broker, Transition services, Transportation and Vehicle Modifications services, the average cost per unit per Waiver Years 1-2 based on averages from the Community Pathways Waiver Center for Medicare and Medicaid Services 372(S) report Fiscal Years 18-20. In waiver years 3-5, the average cost per unit is based on the average cost per user from Fiscal Year 24-25 paid claims data. The state's claims data captures the recent changes to the Waiver program and thus serves as a more accurate resource to base the state's estimates. For Waiver Years 3-5, the average monthly cost per unit for Assistive Technology Monthly Service Fees is determined by market research, as there is no historical Waiver program cost data available. **and In waiver year 3, the Day-to-Day Administrative Support average cost per unit is based on Fiscal Year 24-25 paid claims data for Support Brokers. In waiver year 4, the Day-to-Day Administrative Support and Support Broker average cost per unit is based on the average cost per unit in fiscal year 2026 paid claims data trended forward in waiver year 5 using the average inflation rate of medical care from December 2023-2024 Bureau of Labor Statistics Consumer Price Index for All Urban Consumers (CPI-U) in the Baltimore-Columbia-Towson, MD region of 3.1 percent rounded to 3 percent.**

In waiver years 1-2, the average cost per unit for Employment Services Co-Worker and Remote Support Services were based on the average budgets in the Fiscal Year 22 - Fiscal Year 23 LTSS Maryland budget data file in absence of historical data in the Community Pathways Waiver Center for Medicare and Medicaid Services-372(S). In waiver years 3-5, the average cost per unit was based on the average cost per user from Fiscal Year 24-25 paid claims data.

In waiver years 1-2, the average cost per unit per waiver year for Medical Day Care was based on the approved rate for Fiscal Year²³ (Waiver Year¹) and trended forward in Waiver Years 2-5 using the average inflation rate of 3.5 percent from the 2019-2021 Bureau of Labor Statistics Consumer Price Index for All Urban Consumers (CPI-U) for Medical Care for the Washington – Baltimore region. In waiver year 3, the average cost per unit was updated to the actual Fiscal Year²⁵ rate plus a proposed 1% cost of living increase. **In waiver year 4, the average cost per unit was updated to the actual Fiscal Year²⁶ rate then trended forward in waiver years ~~4~~5 using the average inflation rate of medical care from**

Community Pathways Waiver

December 2023-2024 Bureau of Labor Statistics Consumer Price Index for All Urban Consumers (CPI-U) in the Baltimore-Columbia-Towson, MD region of 3.1 percent rounded to 3 percent.

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 1-2 based on the actual amount in the Fiscal Year 2020 Center for Medicare and Medicaid Services-372(S) report for the Community Pathways Waiver and trended forward using the average inflation rate of 3.5 percent from the 2019-2021 Bureau of Labor Statistics Consumer Price Index for All Urban Consumers (CPI-U) for Medical Care for Washington-Baltimore. For waiver year 3, Factor D' was based on the actual amount in the Fiscal Year 2023 Community Pathways Waiver Center for Medicare and Medicaid Services-372(S) report and trended forward using the average inflation rate of medical care from December 2023-2024 Bureau of Labor Statistics Consumer Price Index for All Urban Consumers (CPI-U) in the Baltimore-Columbia-Towson, MD region of 3.1 percent rounded to 3 percent. This data removes the cost of prescribed drugs under the provisions of part D.

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 Center for Medicare and Medicaid Services 372(S) Fiscal Year 2020 report. The 3.5 percent inflation rate applied to Factor G for Waiver Years 1-2 is based on 2019-2021 Bureau of Labor Statistics Consumer Price Index for All Urban Consumers (CPI-U) for Medical Care for Washington – Baltimore. For waiver year 3, Factor G was updated using more recent data analyzed by the Hilltop Institute. Using MMIS2 claims data, Hilltop identified Intermediate Care Facilities for Individuals with Intellectual Disabilities providers and pulled unduplicated residents, total days of care, average length of stay (ALOS), and total Medicaid institutional expenditures with the stay span. Hilltop analyzed the institutional costs using several methods and DDA opted to base Factor G on the Fiscal Year 24 annualized average institutional costs based on MMIS per member per day rate multiplied by the 358 average length of stay for the Community Pathways Waiver and trended forward in waiver years 4-5 using the average inflation rate of medical care from December 2023-2024 Bureau of Labor Statistics Consumer Price Index for All Urban Consumers (CPI-U) in the Baltimore-Columbia-Towson, MD region of 3.1 percent rounded to 3 percent.

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 Center for Medicare and Medicaid Services 372(S) Fiscal Year 2020 report. The 3.5 percent inflation rate applied to Factor G' for Waiver Years 1-2 is based on 2019 - 2021 Bureau of Labor Statistics Consumer Price Index for All Urban Consumers (CPI-U) for Medical Care for Washington – Baltimore. For waiver year 3, Factor G' was updated using more recent data analyzed by Hilltop Institute. Using participants identified for Factor G with an Intermediate Care Facilities for Individuals with Intellectual Disabilities stay, Hilltop pulled total Medicaid non-institutional expenditures within the Intermediate Care Facilities for Individuals with Intellectual Disabilities stay for the cohort. Hilltop annualized

Community Pathways Waiver

the average Medicaid non-Intermediate Care Facilities for Individuals with Intellectual Disabilities costs incurred during an Intermediate Care Facilities for Individuals with Intellectual Disabilities stay by multiplying the cost per member per day by 365 days. DDA used the Fiscal Year 24 cost per member per day and annualized the costs based on the 358 average length of stay for the Community Pathways Waiver and trended forward in waiver years 4-5 using the average inflation rate of medical care from December 2023-2024 Bureau of Labor Statistics Consumer Price Index for All Urban Consumers (CPI-U) in the Baltimore-Columbia-Towson, Maryland region of 3.1 percent rounded to 3 percent.

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.

| Waver Services | |
|--|---|
| Assistive Technology and Services | Assistive Technology and Services, Monthly Service Fee |
| Behavioral Support Services | Assessment, Plan, Consultation, Brief Support Implementation |
| Career Exploration | LTSS Large Group, LTSS Small Group, LTSS Facility, Provider Consumer Information System Large Group, Provider Consumer Information System Small Group, Provider Consumer Information System Facility |
| Community Development Services | LTSS – Community Development Services Small Group, LTSS – Community Development Services 1:1, LTSS – Community Development Services 2:1, Provider Consumer Information System – Community Development Services |
| Community Living – Enhanced Supports | Trial Experience, Retainer Fee, Service, Dedicated Supports 1:1, Dedicated Supports 2:1, |
| Community Living – Group Home | LTSS – Trial Experience, LTSS – Retainer Fee, LTSS Service, LTSS Dedicated Supports 1:1, LTSS Dedicated Supports 2:1, Provider Consumer Information System – Trial Experience, Provider Consumer Information System – Retainer Fee, Provider Consumer Information System Service, |
| Day Habilitation | Day Habilitation Small Group 2-5, Day Habilitation Large Group 6-10, Day Habilitation 1:1, Day Habilitation 2:1, Provider Consumer Information System Day Habilitation |
| Employment Discovery & Customization | |
| Employment Services | Discovery Milestone 1, Discovery Milestone 2, Discovery Milestone 3, Follow Along Supports, Job Development, On-going Job Supports, Co-Worker Employment Supports, Self-Employment Development Services |
| Environmental Assessments | |
| Environmental Modifications | |
| Family Caregiver Training and Empowerment Services | |

Community Pathways Waiver

| | |
|--|---|
| Family and Peer Mentoring Supports | Family and Peer Mentoring Supports, Family and Peer Mentoring Supports (Provider Consumer Information System) |
| Housing Support Services | Housing Support Services, Housing Support Services (Provider Consumer Information System) |
| Individual and Family Goods and Services | Goods and Services, Staff Recruitment and Advertising, Day to Day Administrative Support |
| Live-in Caregiver Supports | |
| Medical Day Care | |
| Nursing Support Services | Nursing Support Services |
| Participant Education, Training, and Advocacy Supports | |
| Personal Supports | Personal Supports, Personal Supports Enhanced Supports |
| Remote Support Services | |
| Respite Care Services | Daily, 15-Minute, Camp, Respite, Provider Consumer Information System – Respite Care Services Hourly |
| Shared Living | Shared Living Level 1, Shared Living Level 2, Shared Living Level 3, Shared Living (Provider Consumer Information System) |
| Supported Employment | |
| Supported Living | Supported Living, Dedicated Supports Supported Living 1:1, Dedicated Supports Supported Living 2:1 |
| Support Broker Services | |
| Transition Services | |
| Transportation | |
| Vehicle Modifications | |

Appendix J: Cost Neutrality Demonstration J-2:

Derivation of Estimates (5 of 7)

d. Estimate of Factor D.

| | |
|----------|---|
| X | The waiver does not operate concurrently with a §1915(b) waiver. Complete Item J-2-d-i |
| | The waiver operates concurrently with a §1915(b) waiver. Complete Item J-2-d-ii |

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 Component | Unit | # | Avg. | Avg. | Total Cost |
|------------------|------|---|------|------|------------|
|------------------|------|---|------|------|------------|

Community Pathways Waiver

| | | Users | Units per User | Cost per Unit | |
|--|------------|-------|----------------------|---------------------|--------------------|
| Assistive Technology and Services | Item | 82 | 1 | \$984.00 | \$80,688.00 |
| Behavioral Support Services: | | | | | \$6,228,016.42 |
| <i>Assessment</i> | Assessment | 365 | 1 | \$1,558.33 | \$568,790.45 |
| <i>Consultation</i> | 15 minutes | 2242 | 48 | \$35.45 | \$3,814,987.20 |
| <i>Plan</i> | Plan | 365 | 1 | \$1,558.33 | \$568,790.45 |
| <i>Brief Supports Implementation Services</i> | 15 minutes | 1424 | 48 | \$18.66 | \$1,275,448.32 |
| Community Development Services Provider Consumer Information System | Day | 718 | 147 | \$156.86 | \$16,555,945.56 |
| Community Development Services LTSS | | | | | \$86,306,522.40 |
| <i>1:1</i> | 15 minutes | 1754 | 1764 | \$14.24 | \$44,059,357.44 |
| <i>2:1</i> | 15 minutes | 65 | 1764 | \$28.48 | \$3,265,516.80 |
| <i>Small Group</i> | 15 minutes | 2366 | 1764 | \$9.34 | \$38,981,648.16 |
| Community Living-Group Home Provider Consumer Information System: | Day | | | | \$311,569,309.98 |
| <i>Service</i> | Day | 1931 | 353 | \$449.63 | \$306,487,142.09 |
| <i>Retainer Fee</i> | Day | 869 | 13 | \$449.63 | \$5,079,470.11 |
| <i>Trial Experience</i> | Day | 2 | 3 | \$449.63 | \$2,697.78 |
| Community Living-Enhanced Supports: | | | | | \$23,336,910.13 |
| <i>Service</i> | Day | 64 | 353 | \$694.07 | \$15,680,429.44 |
| <i>Retainer Fee</i> | Day | 29 | 13 | \$694.07 | \$261,664.39 |
| <i>Trial Experience</i> | Day | 2 | 3 | \$631.17 | \$3,787.02 |
| <i>Dedicated Supports Community Living Enhanced Supports 1:1</i> | 15 minutes | 46 | 11296 | \$11.48 | \$5,965,191.68 |
| <i>Dedicated Supports Community Living Enhanced Supports 2:1</i> | 15 minutes | 11 | 5648 | \$22.95 | \$1,425,837.60 |
| Community Living-Group Home LTSS: | | | | | \$1,056,642,406.20 |
| <i>Service</i> | Day | 4808 | 353 | \$420.52 | \$713,716,636.48 |
| <i>Retainer Fee</i> | Day | 2164 | 13 | \$420.52 | \$11,830,068.64 |
| <i>Trial Experience</i> | Day | 2 | 3 | \$338.98 | \$2,033.88 |
| <i>Dedicated Supports Community Living Group Home 1:1</i> | 15 minutes | 2717 | 11296 | \$10.31 | \$316,426,601.92 |
| <i>Dedicated Supports Community Living Group Home 2:1</i> | 15 minutes | 126 | 5648 | \$20.61 | \$14,667,065.28 |
| Day Habilitation Provider Consumer Information System2 | Day | 2683 | 163 | \$146.08 | \$63,885,020.32 |
| Day Habilitation: | | | | | \$63,991,889.64 |
| <i>Day Habilitation 1:1</i> | 15 minutes | 1127 | 1956 | \$14.56 | \$32,096,238.72 |
| <i>Day Habilitation 2:1</i> | 15 minutes | 31 | 1956 | \$29.14 | \$1,766,933.04 |
| <i>Day Habilitation Small Group 2-5</i> | 15 minutes | 1923 | 1956 | \$4.99 | \$18,769,326.12 |
| <i>Day Habilitation Large Group 6-10</i> | 15 minutes | 1923 | 1956 | \$3.02 | \$11,359,391.76 |

Community Pathways Waiver

| | | | | | |
|---|------------|------|------|------------|------------------|
| Employment Discovery & Customization | Day | 6 | 41 | \$132.98 | \$32,713.08 |
| Employment Services: | | | | | \$79,932,952.29 |
| <i>Discovery Milestone 1</i> | Milestone | 220 | 1 | \$685.67 | \$150,847.40 |
| <i>Discovery Milestone 2</i> | Milestone | 220 | 1 | \$2,057.00 | \$452,540.00 |
| <i>Discovery Milestone 3</i> | Milestone | 220 | 1 | \$1,371.33 | \$301,692.60 |
| <i>Follow Along Supports</i> | Month | 1783 | 6 | \$630.52 | \$6,745,302.96 |
| <i>Job Development</i> | 15 minutes | 975 | 598 | \$21.42 | \$12,488,931.00 |
| <i>On-going Job Supports</i> | 15 minutes | 1652 | 2179 | \$16.61 | \$59,791,149.88 |
| <i>Co-Worker Employment Supports</i> | Item | 1 | 2 | \$500.00 | \$1,000.00 |
| <i>Customized Self-Employment Services</i> | Milestone | 3 | 1 | \$496.15 | \$1,488.45 |
| Environmental Assessments | Assessment | 6 | 1 | \$475.89 | \$2,855.34 |
| Environmental Modification | Item | 13 | 1 | \$7,601.00 | \$98,813.00 |
| Family and Peer Mentoring Supports | 15 minutes | 31 | 20 | \$14.84 | \$9,200.80 |
| Family and Peer Mentoring Supports Provider Consumer Information System | Hour | 1 | 5 | \$67.66 | \$338.30 |
| Family Caregiver Training and Empowerment Services | Item | 50 | 1 | \$500.00 | \$25,000.00 |
| Housing Supports Services | 15 minutes | 93 | 40 | \$16.62 | \$61,826.40 |
| Housing Supports Services Provider Consumer Information System | Hour | 5 | 10 | \$70.15 | \$3,507.50 |
| Individual and Family Directed Goods and Services: | | | | | \$353,720.00 |
| <i>Goods and Services</i> | Item | 173 | 4 | \$385.00 | \$266,420.00 |
| <i>Staff Recruitment and Advertising</i> | Item | 388 | 1 | \$225.00 | \$87,300.00 |
| Live-In Caregiver Supports | Item | 6 | 12 | \$220.00 | \$15,840.00 |
| Medical Day Care | Day | 900 | 147 | \$101.07 | \$13,371,561.00 |
| Nursing Support Services | 15 minutes | 1146 | 60 | \$25.21 | \$1,733,439.60 |
| Participant Education, Training, and Advocacy Supports | Item | 50 | 1 | \$500.00 | \$25,000.00 |
| Personal Supports: | | | | | \$232,817,033.60 |
| <i>Personal Supports</i> | 15 minutes | 5176 | 3460 | \$10.86 | \$194,491,305.60 |
| <i>Personal Supports Enhanced Supports</i> | 15 minutes | 805 | 3460 | \$13.76 | \$38,325,728.00 |
| <i>Personal Supports 2:1</i> | 15 minutes | | | | |
| Remote Support Services | Item | 5 | 12 | \$1,200.00 | \$72,000.00 |
| Respite Hour Provider Consumer Information System | Hour | 105 | 350 | \$33.47 | \$1,230,022.50 |
| Respite Care Services: | | | | | \$18,587,538.60 |
| <i>Daily</i> | Day | 542 | 10 | \$442.33 | \$2,397,428.60 |
| <i>Respite</i> | 15 minutes | 1370 | 1400 | \$7.88 | \$15,113,840.00 |
| <i>Camp</i> | Item | 442 | 1 | \$2,435.00 | \$1,076,270.00 |
| Shared Living Provider Consumer Information System | Month | 103 | 12 | \$3,823.00 | \$4,725,228.00 |
| Shared Living: | | | | | \$7,809,812.76 |
| <i>Shared Living Level 1</i> | Month | 27 | 12 | \$4,046.20 | \$1,310,968.80 |

Community Pathways Waiver

| | | | | | |
|--|------------|------|------|------------|--------------------|
| <i>Shared Living Level 2</i> | Month | 82 | 12 | \$4,644.53 | \$4,570,217.52 |
| <i>Shared Living Level 3</i> | Month | 29 | 12 | \$5,542.03 | \$1,928,626.44 |
| Support Broker Services | Item | 1517 | 12 | \$467.00 | \$8,501,268.00 |
| Supported Employment Provider Consumer Information System | Day | 671 | 152 | \$122.51 | \$12,495,039.92 |
| Supported Living: | | | | | \$72,167,544.99 |
| <i>Supported Living</i> | Day | 424 | 353 | \$395.42 | \$59,183,302.24 |
| <i>Dedicated Supports Supported Living 1:1</i> | 15 minutes | 205 | 5725 | \$10.31 | \$12,100,073.75 |
| <i>Dedicated Supports Supported Living 2:1</i> | 15 minutes | 11 | 3900 | \$20.61 | \$884,169.00 |
| Transition Services | Item | 57 | 1 | \$2,010.00 | \$114,570.00 |
| Career Exploration Provider Consumer Information System | Day | | | | \$270,205.76 |
| <i>Facility</i> | Day | 20 | 88 | \$105.88 | \$186,348.80 |
| <i>Large Group</i> | Day | 6 | 88 | \$105.88 | \$55,904.64 |
| <i>Small Group</i> | Day | 23 | 88 | \$105.88 | \$214,301.12 |
| Career Exploration: LTSS | | | | | \$1,390,688.64 |
| <i>Facility</i> | 15 minutes | 114 | 1056 | \$3.81 | \$458,663.04 |
| <i>Large Group</i> | 15 minutes | 48 | 1056 | \$2.57 | \$130,268.16 |
| <i>Small Group</i> | 15 minutes | 349 | 1056 | \$3.42 | \$1,260,420.48 |
| Transportation | Item | 1453 | 12 | \$100.00 | \$1,743,600.00 |
| Vehicle Modification | Item | 5 | 1 | \$6,875.00 | \$34,375.00 |
| GRAND TOTAL: | | | | | \$2,086,867,415.57 |
| TOTAL ESTIMATED UNDUPLICATED PARTICIPANTS (from Table J-2-a) | | | | | 16,365 |
| FACTOR D (Divide grand total by number of participants) | | | | | \$127,520.16 |
| AVERAGE LENGTH OF STAY ON THE WAIVER | | | | | 353 |

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 Component | Unit | #Users | Avg. Units per User | Avg. Cost per Unit | Total Cost |
|-------------------------------------|------|--------|---------------------|--------------------|----------------|
| Assistive Technology and Services | Item | 82 | 1 | \$984.00 | \$80,688.00 |
| Behavioral Support Services: | | | | | \$6,497,276.32 |

Community Pathways Waiver

| | | | | | |
|--|------------|------|-------|------------|--------------------|
| <i>Assessment</i> | Assessment | 368 | 1 | \$1,612.87 | \$593,536.16 |
| <i>Consultation</i> | 15 minutes | 2260 | 48 | \$36.69 | \$3,980,131.20 |
| <i>Plan</i> | Plan | 368 | 1 | \$1,612.87 | \$593,536.16 |
| <i>Brief Supports Implementation Services</i> | 15 minutes | 1435 | 48 | \$19.31 | \$1,330,072.80 |
| Community Development Services Provider Consumer Information System | Day | 18 | 147 | \$162.35 | \$429,578.10 |
| Community Development Services LTSS | | | | | \$116,006,937.48 |
| <i>1:1</i> | 15 minutes | 2264 | 1764 | \$14.74 | \$58,867,079.04 |
| <i>2:1</i> | 15 minutes | 98 | 1764 | \$29.48 | \$5,096,266.56 |
| <i>Small Group</i> | 15 minutes | 3051 | 1764 | \$9.67 | \$52,043,591.88 |
| Community Living-Group Home Provider Consumer Information System: | Day | | | | \$13,526,619.12 |
| <i>Service</i> | Day | 81 | 353 | \$465.36 | \$13,306,038.48 |
| <i>Retainer Fee</i> | Day | 36 | 13 | \$465.36 | \$217,788.48 |
| <i>Trial Experience</i> | Day | 2 | 3 | \$465.36 | \$2,792.16 |
| Community Living-Enhanced Supports: | | | | | \$41,063,185.48 |
| <i>Service</i> | Day | 114 | 353 | \$718.36 | \$28,908,243.12 |
| <i>Retainer Fee</i> | Day | 51 | 13 | \$718.36 | \$476,272.68 |
| <i>Trial Experience</i> | Day | 2 | 3 | \$718.36 | \$4,310.16 |
| <i>Dedicated Supports Community Living Enhanced Supports 1:1</i> | 15 minutes | 74 | 11296 | \$11.88 | \$9,930,539.52 |
| <i>Dedicated Supports Community Living Enhanced Supports 2:1</i> | 15 minutes | 13 | 5648 | \$23.75 | \$1,743,820.00 |
| Community Living-Group Home LTSS: | | | | | \$1,569,713,502.96 |
| <i>Service</i> | Day | 6695 | 353 | \$435.24 | \$1,028,617,925.40 |
| <i>Retainer Fee</i> | Day | 3013 | 13 | \$435.24 | \$17,047,915.56 |
| <i>Trial Experience</i> | Day | 2 | 3 | \$350.84 | \$2,105.04 |
| <i>Dedicated Supports Community Living Group Home 1:1</i> | 15 minutes | 4143 | 11296 | \$10.67 | \$499,348,829.76 |
| <i>Dedicated Supports Community Living Group Home 2:1</i> | 15 minutes | 205 | 5648 | \$21.33 | \$24,696,727.20 |
| Day Habilitation Provider Consumer Information System2 | Day | 1361 | 163 | \$151.19 | \$33,540,443.17 |
| Day Habilitation: | | | | | \$91,952,303.28 |
| <i>Day Habilitation 1:1</i> | 15 minutes | 1603 | 1956 | \$15.07 | \$47,251,502.76 |
| <i>Day Habilitation 2:1</i> | 15 minutes | 45 | 1956 | \$30.16 | \$2,654,683.20 |
| <i>Day Habilitation Small Group 2-5</i> | 15 minutes | 2593 | 1956 | \$5.16 | \$26,171,045.28 |
| <i>Day Habilitation Large Group 6-10</i> | 15 minutes | 2593 | 1956 | \$3.13 | \$15,875,072.04 |
| Employment Discovery & Customization | Day | 0 | 41 | \$137.63 | \$0.00 |
| Employment Services: | | | | | \$104,715,699.80 |
| <i>Discovery Milestone 1</i> | Milestone | 252 | 1 | \$709.67 | \$178,836.84 |
| <i>Discovery Milestone 2</i> | Milestone | 252 | 1 | \$2,129.00 | \$536,508.00 |

Community Pathways Waiver

| | | | | | |
|--|------------|------|------|------------|------------------|
| <i>Discovery Milestone 3</i> | Milestone | 252 | 1 | \$1,419.33 | \$357,671.16 |
| <i>Follow Along Supports</i> | Month | 2171 | 6 | \$652.59 | \$8,500,637.34 |
| <i>Job Development</i> | 15 minutes | 1243 | 598 | \$22.17 | \$16,479,271.38 |
| <i>On-going Job Supports</i> | 15 minutes | 2100 | 2179 | \$17.19 | \$78,659,721.00 |
| <i>Co-Worker Employment Supports</i> | Item | 1 | 2 | \$500.00 | \$1,000.00 |
| <i>Customized Self-Employment Services</i> | Milestone | 4 | 1 | \$513.52 | \$2,054.08 |
| Environmental Assessments | Assessment | 6 | 1 | \$492.55 | \$2,955.30 |
| Environmental Modification | Item | 13 | 1 | \$7,601.00 | \$98,813.00 |
| Family and Peer Mentoring Supports | 15 minutes | 31 | 20 | \$15.36 | \$9,523.20 |
| Family and Peer Mentoring Supports | Hour | 1 | 5 | \$70.03 | \$350.15 |
| Family Caregiver Training and Empowerment Services | Item | 50 | 1 | \$500.00 | \$25,000.00 |
| Housing Supports Services | 15 minutes | 95 | 40 | \$17.20 | \$65,360.00 |
| Housing Supports Services | Hour | 3 | 10 | \$72.61 | \$2,178.30 |
| Individual and Family Directed Goods and Services: | | | | | \$372,530.00 |
| <i>Goods and Services</i> | Item | 182 | 4 | \$385.00 | \$280,280.00 |
| <i>Staff Recruitment and Advertising</i> | Item | 410 | 1 | \$225.00 | \$92,250.00 |
| Live-In Caregiver Supports | Item | 6 | 12 | \$220.00 | \$15,840.00 |
| Medical Day Care | Day | 907 | 147 | \$104.61 | \$13,947,546.69 |
| Nursing Support Services | 15 minutes | 1155 | 60 | \$26.09 | \$1,808,037.00 |
| Participant Education, Training, and Advocacy Supports | Item | 50 | 1 | \$500.00 | \$25,000.00 |
| Personal Supports: | | | | | \$242,937,672.00 |
| <i>Personal Supports</i> | 15 minutes | 5218 | 3460 | \$11.24 | \$202,930,107.20 |
| <i>Personal Supports Enhanced Supports</i> | 15 minutes | 812 | 3460 | \$14.24 | \$40,007,564.80 |
| <i>Personal Supports 2:1</i> | 15 minutes | | | | |
| Remote Support Services | Item | 5 | 12 | \$1,200.00 | \$72,000.00 |
| Respite Hour Provider Consumer Information System | Hour | 5 | 350 | \$34.64 | \$60,620.00 |
| Respite Care Services: | | | | | \$20,385,611.30 |
| <i>Daily</i> | Day | 543 | 10 | \$457.81 | \$2,485,908.30 |
| <i>Respite</i> | 15 minutes | 1472 | 1400 | \$8.16 | \$16,816,128.00 |
| <i>Camp</i> | Item | 445 | 1 | \$2,435.00 | \$1,083,575.00 |
| Shared Living Provider Consumer Information System | Month | 0 | 12 | \$3,823.00 | \$0.00 |
| Shared Living: | | | | | \$14,584,574.52 |
| <i>Shared Living Level 1</i> | Month | 42 | 12 | \$4,187.82 | \$2,110,661.28 |
| <i>Shared Living Level 2</i> | Month | 153 | 12 | \$4,807.09 | \$8,825,817.24 |
| <i>Shared Living Level 3</i> | Month | 53 | 12 | \$5,736.00 | \$3,648,096.00 |
| Support Broker Services | Item | 1603 | 12 | \$467.00 | \$8,983,212.00 |
| Supported Employment Provider Consumer Information System | Day | 71 | 152 | \$126.79 | \$1,368,317.68 |
| Supported Living: | | | | | \$75,270,077.56 |
| <i>Supported Living</i> | Day | 427 | 353 | \$409.26 | \$61,688,169.06 |

Community Pathways Waiver

| | | | | | |
|--|------------|------|------|------------|--------------------|
| <i>Dedicated Supports Supported Living 1:1</i> | 15 minutes | 206 | 5725 | \$10.67 | \$12,583,664.50 |
| <i>Dedicated Supports Supported Living 2:1</i> | 15 minutes | 12 | 3900 | \$21.33 | \$998,244.00 |
| Transition Services | Item | 58 | 1 | \$2,010.00 | \$116,580.00 |
| Career Exploration Provider Consumer Information System | Day | | | | \$135,014.88 |
| <i>Facility</i> | Day | 10 | 88 | \$109.59 | \$96,439.20 |
| <i>Large Group</i> | Day | 3 | 88 | \$109.59 | \$28,931.76 |
| <i>Small Group</i> | Day | 11 | 88 | \$109.59 | \$106,083.12 |
| Career Exploration: LTSS | | | | | \$1,495,570.56 |
| <i>Facility</i> | 15 minutes | 124 | 1056 | \$3.94 | \$515,919.36 |
| <i>Large Group</i> | 15 minutes | 52 | 1056 | \$2.66 | \$146,065.92 |
| <i>Small Group</i> | 15 minutes | 361 | 1056 | \$3.54 | \$1,349,504.64 |
| Transportation | Item | 1465 | 12 | \$100.00 | \$1,758,000.00 |
| Vehicle Modification | Item | 5 | 1 | \$6,875.00 | \$34,375.00 |
| GRAND TOTAL: | | | | | \$2,361,713,351.41 |
| TOTAL ESTIMATED UNDUPLICATED PARTICIPANTS (from Table J-2-a) | | | | | 16,498 |
| FACTOR D (Divide grand total by number of participants) | | | | | 143,151.49 |
| AVERAGE LENGTH OF STAY ON THE WAIVER | | | | | 353 |

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 Component | Unit | # Users | Avg. Units per User | Avg. Cost per Unit | Total Cost |
|---|------------|---------|---------------------|--------------------|-----------------|
| Assistive Technology and Services: | | | | | \$329,742.72 |
| <i>Assistive Technology and Services</i> | Item | 288 | 1 | \$1,118.69 | \$322,182.72 |
| <i>Monthly Service Fee</i> | Month | 14 | 9 | \$60.00 | \$7,560.00 |
| Behavioral Support Services: | | | | | \$13,689,022.55 |
| <i>Assessment</i> | Assessment | 658 | 1 | \$1,868.68 | \$1,229,591.44 |

Community Pathways Waiver

| | | | | | |
|--|------------|------|-------|-------------|--------------------|
| <i>Plan</i> | Plan | 658 | 1 | \$1,865.47 | \$1,227,479.26 |
| <i>Consultation</i> | 15 minutes | 4135 | 46 | \$42.78 | \$8,137,183.80 |
| <i>Brief Supports Implementation Services</i> | 15 minutes | 2469 | 55 | \$22.79 | \$3,094,768.05 |
| Community Development Services | | | | | \$477,160,549.62 |
| <i>1:1</i> | 15 minutes | 4053 | 4341 | \$14.54 | \$255,817,821.42 |
| <i>2:1</i> | 15 minutes | 267 | 4402 | \$31.20 | \$36,670,420.80 |
| <i>Small Group</i> | 15 minutes | 6090 | 2594 | \$11.69 | \$184,672,307.40 |
| Community Living-Enhanced Supports: | | | | | \$27,333,710.58 |
| <i>Service</i> | Day | 62 | 332 | \$780.87 | \$16,073,428.08 |
| <i>Retainer Fee</i> | Day | 19 | 10 | \$780.87 | \$148,365.30 |
| <i>Trial Experience</i> | Day | 4 | 3 | \$653.02 | \$7,836.24 |
| <i>Dedicated Supports Community Living Enhanced Supports 1:1</i> | 15 minutes | 56 | 13477 | \$13.02 | \$9,826,350.24 |
| <i>Dedicated Supports Community Living Enhanced Supports 2:1</i> | 15 minutes | 6 | 8178 | \$26.04 | \$1,277,730.72 |
| Community Living-Group Home: | | | | | \$1,654,145,758.86 |
| <i>Service</i> | Day | 7201 | 346 | \$458.91 | \$1,143,395,374.86 |
| <i>Retainer Fee</i> | Day | 2376 | 10 | \$458.91 | \$10,903,701.60 |
| <i>Trial Experience</i> | Day | 4 | 3 | \$333.84 | \$4,006.08 |
| <i>Dedicated Supports Community Living Group Home 1:1</i> | 15 minutes | 3956 | 8446 | \$12.35 | \$412,642,843.60 |
| <i>Dedicated Supports Community Living Group Home 2:1</i> | 15 minutes | 257 | 13832 | \$24.53 | \$87,199,832.72 |
| Day Habilitation: | | | | | \$226,281,079.08 |
| <i>Day Habilitation 1:1</i> | 15 minutes | 1852 | 3618 | \$18.74 | \$125,568,044.64 |
| <i>Day Habilitation 2:1</i> | 15 minutes | 62 | 4347 | \$38.68 | \$10,424,801.52 |
| <i>Day Habilitation Small Group 2-5</i> | 15 minutes | 4259 | 2806 | \$6.54 | \$78,157,931.16 |
| <i>Day Habilitation Large Group 6-10</i> | 15 minutes | 1831 | 1648 | \$4.02 | \$12,130,301.76 |
| Employment Services: | | | | | \$93,577,696.06 |
| <i>Discovery Milestone 1</i> | Milestone | 206 | 1 | \$950.83 | \$195,870.98 |
| <i>Discovery Milestone 2</i> | Milestone | 206 | 1 | \$2,847.18 | \$586,519.08 |
| <i>Discovery Milestone 3</i> | Milestone | 206 | 1 | \$1,867.13 | \$384,628.78 |
| <i>Follow Along Supports</i> | Month | 2551 | 9 | \$765.31 | \$17,570,752.29 |
| <i>Job Development</i> | 15 minutes | 1152 | 718 | \$28.92 | \$23,920,773.12 |
| <i>On-going Job Supports</i> | 15 minutes | 1913 | 1269 | \$20.97 | \$50,906,709.09 |
| <i>Co-Worker Employment Supports</i> | Item | 4 | 1 | \$2,532.45 | \$10,129.80 |
| <i>Customized Self-Employment Services</i> | Milestone | 4 | 1 | \$578.23 | \$2,312.92 |
| Environmental Assessments | Assessment | 144 | 1 | \$554.95 | \$79,912.80 |
| Environmental Modification | Item | 82 | 1 | \$10,625.98 | \$871,330.36 |
| Family and Peer Mentoring Supports | 15 minutes | 41 | 133 | \$16.23 | \$88,502.19 |
| Family Caregiver Training and Empowerment Services | Item | 8 | 1 | \$767.21 | \$6,137.68 |
| Housing Supports Services | 15 minutes | 576 | 66 | \$20.87 | \$793,393.92 |

Community Pathways Waiver

| | | | | | |
|--|------------|------|-------|-------------|--------------------|
| Individual and Family Directed Goods and Services: | | | | | \$19,420,368.20 |
| <i>Goods and Services</i> | Item | 1420 | 1 | \$4,749.00 | \$6,743,580.00 |
| <i>Staff Recruitment and Advertising</i> | Item | 226 | 1 | \$283.70 | \$64,116.20 |
| <i>Day to Day Administrative Support</i> | 15 minutes | 3240 | 480 | \$8.11 | \$12,612,672.00 |
| Live-In Caregiver Supports | Item | 8 | 11 | \$852.92 | \$75,056.96 |
| Medical Day Care | Day | 658 | 172 | \$117.76 | \$13,327,605.76 |
| Nursing Support Services | 15 minutes | 1358 | 129 | \$27.28 | \$4,778,964.96 |
| Participant Education, Training, and Advocacy Supports | Item | 4 | 1 | \$542.03 | \$2,168.12 |
| Personal Supports: | | | | | \$683,736,116.40 |
| <i>Personal Supports</i> | 15 minutes | 7201 | 6966 | \$10.92 | \$547,770,852.72 |
| <i>Personal Supports Enhanced Supports</i> | 15 minutes | 967 | 10164 | \$13.56 | \$133,275,653.28 |
| <i>Personal Supports 2:1</i> | 15 minutes | 24 | 7170 | \$15.63 | \$2,689,610.40 |
| Remote Support Services | Item | 8 | 1 | \$10,752.90 | \$86,023.20 |
| Respite Care Services: | | | | | \$22,925,015.90 |
| <i>Daily</i> | Day | 123 | 19 | \$538.28 | \$1,257,960.36 |
| <i>Hourly</i> | 15 minutes | 2002 | 1329 | \$7.86 | \$20,912,771.88 |
| <i>Camp</i> | Item | 247 | 1 | \$3,053.78 | \$754,283.66 |
| Shared Living: | | | | | \$10,195,099.50 |
| <i>Shared Living Level 1</i> | Month | 21 | 10 | \$4,554.94 | \$956,537.40 |
| <i>Shared Living Level 2</i> | Month | 123 | 10 | \$5,228.52 | \$6,431,079.60 |
| <i>Shared Living Level 3</i> | Month | 45 | 10 | \$6,238.85 | \$2,807,482.50 |
| Support Broker Services | 15 minutes | 3456 | 160 | \$17.17 | \$9,494,323.20 |
| Supported Living: | | | | | \$121,390,901.52 |
| <i>Supported Living</i> | Day | 545 | 312 | \$622.99 | \$105,933,219.60 |
| <i>Dedicated Supports Supported Living 1:1</i> | 15 minutes | 165 | 6324 | \$12.58 | \$13,126,726.80 |
| <i>Dedicated Supports Supported Living 2:1</i> | 15 minutes | 12 | 7319 | \$26.54 | \$2,330,955.12 |
| Transition Services | Item | 12 | 1 | \$3,303.82 | \$39,645.84 |
| Career Exploration: | | | | | \$2,690,536.62 |
| <i>Facility</i> | 15 minutes | 66 | 1133 | \$4.81 | \$359,682.18 |
| <i>Large Group</i> | 15 minutes | 12 | 2474 | \$3.98 | \$118,158.24 |
| <i>Small Group</i> | 15 minutes | 185 | 2652 | \$4.51 | \$2,212,696.20 |
| Transportation | Item | 1728 | 1 | \$1,851.28 | \$3,199,011.84 |
| Vehicle Modification | Item | 16 | 1 | \$7,777.06 | \$124,432.96 |
| GRAND TOTAL: | | | | | \$3,385,842,107.40 |
| TOTAL ESTIMATED UNDUPLICATED PARTICIPANTS (from Table J-2-a) | | | | | 20,573 |
| FACTOR D (Divide grand total by number of participants) | | | | | \$164,576.98 |
| AVERAGE LENGTH OF STAY ON THE WAIVER | | | | | 358 |

Community Pathways Waiver

Appendix J: Cost Neutrality

Demonstration J-2: Derivation of Estimates (8 of 9)

Waiver Year: Year 4 (only appears if applicable based on Item 1-C)

| Waiver Component | Unit | # Users | Avg. Units per User | Avg. Cost per Unit | Total Cost |
|--|------------|---------|---------------------|--------------------|--------------------|
| Assistive Technology and Services: | | | | | \$335,220.10 |
| <i>Assistive Technology and Services</i> | Item | 290 | 1 | \$1,118.69 | \$324,420.10 |
| <i>Monthly Service Fee</i> | Month | 15 | 12 | \$60.00 | \$10,800.00 |
| Behavioral Support Services: | - | - | - | - | \$14,195,174.84 |
| <i>Assessment</i> | Assessment | 663 | 1 | \$1,924.74 | \$1,276,102.62 |
| <i>Plan</i> | Plan | 663 | 1 | \$1,921.43 | \$1,273,908.09 |
| <i>Consultation</i> | 15 minutes | 4163 | 46 | \$44.06 | \$8,437,401.88 |
| <i>Brief Supports Implementation Services</i> | 15 minutes | 2485 | 55 | \$23.47 | \$3,207,762.25 |
| Community Development Services: | - | - | - | - | \$494,823,858.52 |
| <i>1:1</i> | 15 minutes | 4080 | 4341 | \$14.98 | \$265,314,974.40 |
| <i>2:1</i> | 15 minutes | 269 | 4402 | \$32.14 | \$38,058,195.32 |
| <i>Small Group</i> | 15 minutes | 6130 | 2594 | \$12.04 | \$191,450,688.80 |
| Community Living-Enhanced Supports: | - | - | - | - | \$28,153,291.20 |
| <i>Service</i> | Day | 62 | 332 | \$804.30 | \$16,555,711.20 |
| <i>Retainer Fee</i> | Day | 19 | 10 | \$804.30 | \$152,817.00 |
| <i>Trial Experience</i> | Day | 4 | 3 | \$672.61 | \$8,071.32 |
| <i>Dedicated Supports Community Living Enhanced Supports 1:1</i> | 15 minutes | 56 | 13477 | \$13.41 | \$10,120,687.92 |
| <i>Dedicated Supports Community Living Enhanced Supports 2:1</i> | 15 minutes | 6 | 8178 | \$26.82 | \$1,316,003.76 |
| Community Living-Group Home: | - | - | - | - | \$1,715,300,453.36 |
| <i>Service</i> | Day | 7249 | 346 | \$472.68 | \$1,185,554,232.72 |
| <i>Retainer Fee</i> | Day | 2392 | 10 | \$472.68 | \$11,306,505.60 |
| <i>Trial Experience</i> | Day | 4 | 3 | \$343.86 | \$4,126.32 |
| <i>Dedicated Supports Community Living Group Home 1:1</i> | 15 minutes | 3983 | 8446 | \$12.72 | \$427,906,116.96 |
| <i>Dedicated Supports Community Living Group Home 2:1</i> | 15 minutes | 259 | 13832 | \$25.27 | \$90,529,471.76 |
| Day Habilitation: | - | - | - | - | \$234,547,614.60 |
| <i>Day Habilitation 1:1</i> | 15 minutes | 1864 | 3618 | \$19.30 | \$130,158,273.60 |
| <i>Day Habilitation 2:1</i> | 15 minutes | 62 | 4347 | \$39.84 | \$10,737,437.76 |
| <i>Day Habilitation Small Group 2-5</i> | 15 minutes | 4287 | 2806 | \$6.74 | \$81,077,630.28 |
| <i>Day Habilitation Large Group 6-10</i> | 15 minutes | 1843 | 1648 | \$4.14 | \$12,574,272.96 |
| Employment Services: | - | - | - | - | \$97,042,797.59 |
| <i>Discovery Milestone 1</i> | Milestone | 207 | 1 | \$979.35 | \$202,725.45 |

Community Pathways Waiver

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|---|------------|------|-------|-------------|------------------|
| <i>Discovery Milestone 2</i> | Milestone | 207 | + | \$2,932.60 | \$607,048.20 |
| <i>Discovery Milestone 3</i> | Milestone | 207 | + | \$1,923.14 | \$398,089.98 |
| <i>Follow Along Supports</i> | Month | 2568 | 9 | \$788.27 | \$18,218,496.24 |
| <i>Job Development</i> | 15 minutes | 1160 | 718 | \$29.79 | \$24,811,495.20 |
| <i>On-going Job Supports</i> | 15 minutes | 1926 | 1269 | \$21.60 | \$52,792,430.40 |
| <i>Co-Worker Employment Supports</i> | Item | 4 | + | \$2,532.45 | \$10,129.80 |
| <i>Customized Self-Employment Services</i> | Milestone | 4 | + | \$595.58 | \$2,382.32 |
| <i>Environmental Assessments</i> | Assessment | 145 | + | \$571.60 | \$82,882.00 |
| <i>Environmental Modification</i> | Item | 83 | + | \$10,625.98 | \$881,956.34 |
| <i>Family and Peer Mentoring Supports</i> | 15 minutes | 41 | 133 | \$16.72 | \$91,174.16 |
| <i>Family Caregiver Training and Empowerment Services</i> | Item | 8 | + | \$767.21 | \$6,137.68 |
| <i>Housing Supports Services</i> | 15 minutes | 580 | 66 | \$21.50 | \$823,020.00 |
| Individual and Family Directed Goods and Services: | - | - | - | - | \$19,925,100.60 |
| <i>—Goods and Services</i> | Item | 1429 | + | \$4,749.00 | \$6,786,321.00 |
| <i>—Staff Recruitment and Advertising</i> | Item | 228 | + | \$283.70 | \$64,683.60 |
| <i>Day to Day Administrative Support</i> | 15 minutes | 3262 | 480 | \$8.35 | \$13,074,096.00 |
| <i>Live-In Caregiver Supports</i> | Item | 8 | 11 | \$852.92 | \$75,056.96 |
| <i>Medical Day Care</i> | Day | 663 | 172 | \$121.29 | \$13,831,426.44 |
| <i>Nursing Support Services</i> | 15 minutes | 1367 | 129 | \$28.10 | \$4,955,238.30 |
| <i>Participant Education, Training, and Advocacy Supports</i> | Item | 4 | + | \$542.03 | \$2,168.12 |
| Personal Supports: | - | - | - | - | \$709,591,001.34 |
| <i>Personal Supports</i> | 15 minutes | 7249 | 6966 | \$11.25 | \$568,086,007.50 |
| <i>Personal Supports Enhanced Supports</i> | 15 minutes | 973 | 10164 | \$13.97 | \$138,157,320.84 |
| <i>Personal Supports 2:1</i> | 15 minutes | 29 | 7170 | \$16.10 | \$3,347,673.00 |
| <i>Remote Support Services</i> | Item | 8 | + | \$10,752.90 | \$86,023.20 |
| Respite Care Services: | - | - | - | - | \$23,757,901.80 |
| <i>Daily</i> | Day | 124 | 19 | \$554.43 | \$1,306,237.08 |
| <i>Hourly</i> | 15 minutes | 2015 | 1329 | \$8.10 | \$21,691,273.50 |
| <i>Camp</i> | Item | 249 | + | \$3,053.78 | \$760,391.22 |
| Shared Living: | - | - | - | - | \$10,619,074.30 |
| <i>Shared Living Level 1</i> | Month | 21 | 10 | \$4,691.59 | \$985,233.90 |
| <i>Shared Living Level 2</i> | Month | 124 | 10 | \$5,385.38 | \$6,677,871.20 |
| <i>Shared Living Level 3</i> | Month | 46 | 10 | \$6,426.02 | \$2,955,969.20 |
| <i>Support Broker Services</i> | 15 minutes | 3479 | 160 | \$17.69 | \$9,846,961.60 |
| Supported Living: | - | - | - | - | \$125,918,502.00 |
| <i>Supported Living</i> | Day | 549 | 312 | \$641.68 | \$109,912,083.84 |
| <i>Dedicated Supports Supported Living 1:1</i> | 15 minutes | 166 | 6324 | \$12.96 | \$13,605,200.64 |
| <i>Dedicated Supports Supported Living 2:1</i> | 15 minutes | 12 | 7319 | \$27.34 | \$2,401,217.52 |
| <i>Transition Services</i> | Item | 12 | + | \$3,303.82 | \$39,645.84 |

Community Pathways Waiver

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|---|------------|------|------|------------|--------------------|
| Career Exploration: | - | - | - | - | \$2,785,586.70 |
| <i>Facility</i> | 15 minutes | 66 | 1133 | \$4.95 | \$370,151.10 |
| <i>Large Group</i> | 15 minutes | 12 | 2474 | \$4.10 | \$121,720.80 |
| <i>Small Group</i> | 15 minutes | 186 | 2652 | \$4.65 | \$2,293,714.80 |
| Transportation | Item | 1740 | 1 | \$1,851.28 | \$3,221,227.20 |
| Vehicle Modification | Item | 17 | 1 | \$7,777.06 | \$132,210.02 |
| GRAND TOTAL: | - | - | - | - | \$3,511,070,704.81 |
| TOTAL ESTIMATED UNDUPLICATED PARTICIPANTS (from Table J-2-a) | - | - | - | - | 20,710 |
| FACTOR D (Divide grand total by number of participants) | - | - | - | - | \$169,535.04 |
| AVERAGE LENGTH OF STAY ON THE WAIVER | - | - | - | - | 358 |

| Waiver Component | Unit | # Users | Avg. Units per User | Avg. Cost per Unit | Total Cost |
|--|------------|---------|---------------------|--------------------|------------------|
| Assistive Technology and Services: | | | | | \$411,213.64 |
| <i>Assistive Technology and Services</i> | Item | 356 | 1 | \$1,118.69 | \$398,253.64 |
| <i>Monthly Service Fee</i> | Month | 18 | 12 | \$60.00 | \$12,960.00 |
| Behavioral Support Services: | | | | | \$20,828,004.06 |
| <i>Assessment</i> | Assessment | 1118 | 1 | \$1,826.58 | \$2,042,116.44 |
| <i>Plan</i> | Plan | 1036 | 1 | \$1,826.58 | \$1,892,336.88 |
| <i>Consultation</i> | 15 minutes | 4515 | 67 | \$41.54 | \$12,566,057.70 |
| <i>Brief Supports Implementation Services</i> | 15 minutes | 2444 | 81 | \$21.86 | \$4,327,493.04 |
| Community Development Services: | | | | | \$581,719,149.18 |
| <i>1:1</i> | 15 minutes | 4142 | 4221 | \$16.53 | \$289,000,304.46 |
| <i>2:1</i> | 15 minutes | 311 | 4878 | \$29.22 | \$44,328,434.76 |
| <i>Small Group</i> | 15 minutes | 8553 | 2694 | \$10.78 | \$248,390,409.96 |
| Community Living-Enhanced Supports: | | | | | \$24,994,139.92 |
| <i>Service</i> | Day | 66 | 308 | \$612.09 | \$12,442,565.52 |
| <i>Retainer Fee</i> | Day | 23 | 8 | \$606.86 | \$111,662.24 |
| <i>Trial Experience</i> | Day | 2 | 3 | \$652.00 | \$3,912.00 |
| <i>Dedicated Supports Community Living Enhanced Supports 1:1</i> | 15 minutes | 62 | 14323 | \$12.70 | \$11,277,930.20 |
| <i>Dedicated Supports Community Living Enhanced Supports 2:1</i> | 15 minutes | 6 | 7641 | \$25.26 | \$1,158,069.96 |

Community Pathways Waiver

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|---|------------|------|-------|-------------|--------------------|
| Community Living-Group Home: | | | | | \$1,681,579,220.78 |
| <i>Service</i> | Day | 7249 | 334 | \$438.54 | \$1,061,778,137.64 |
| <i>Retainer Fee</i> | Day | 2692 | 10 | \$429.80 | \$11,570,216.00 |
| <i>Trial Experience</i> | Day | 2 | 6 | \$333.32 | \$3,999.84 |
| <i>Dedicated Supports Community Living Group Home 1:1</i> | 15 minutes | 4660 | 9003 | \$12.05 | \$505,545,459.00 |
| <i>Dedicated Supports Community Living Group Home 2:1</i> | 15 minutes | 311 | 13890 | \$23.77 | \$102,681,408.30 |
| Day Habilitation: | | | | | \$248,599,577.85 |
| <i>Day Habilitation 1:1</i> | 15 minutes | 2009 | 3837 | \$18.41 | \$141,914,092.53 |
| <i>Day Habilitation 2:1</i> | 15 minutes | 62 | 4076 | \$38.21 | \$9,656,125.52 |
| <i>Day Habilitation Small Group 2-5</i> | 15 minutes | 4556 | 2878 | \$6.36 | \$83,393,388.48 |
| <i>Day Habilitation Large Group 6-10</i> | 15 minutes | 2278 | 1567 | \$3.82 | \$13,635,971.32 |
| Employment Services: | | | | | \$94,267,784.51 |
| <i>Discovery Milestone 1</i> | Milestone | 269 | 1 | \$912.90 | \$245,570.10 |
| <i>Discovery Milestone 2</i> | Milestone | 207 | 1 | \$2,738.71 | \$566,912.97 |
| <i>Discovery Milestone 3</i> | Milestone | 145 | 1 | \$1,825.80 | \$264,741.00 |
| <i>Follow Along Supports</i> | Month | 2761 | 9 | \$723.82 | \$17,986,203.18 |
| <i>Job Development</i> | 15 minutes | 1580 | 472 | \$27.73 | \$20,679,924.80 |
| <i>On-going Job Supports</i> | 15 minutes | 2361 | 1040 | \$22.20 | \$54,510,768.00 |
| <i>Co-Worker Employment Supports</i> | Item | 4 | 1 | \$2,532.45 | \$10,129.80 |
| <i>Customized Self-Employment Services</i> | Milestone | 6 | 1 | \$589.11 | \$3,534.66 |
| Environmental Assessments | Assessment | 182 | 1 | \$557.81 | \$101,521.42 |
| Environmental Modification | Item | 114 | 1 | \$10,625.98 | \$1,211,361.72 |
| Family and Peer Mentoring Supports | 15 minutes | 41 | 150 | \$16.21 | \$99,691.50 |
| Family Caregiver Training and Empowerment Services | Item | 2 | 1 | \$767.21 | \$1,534.42 |
| Housing Supports Services | 15 minutes | 787 | 83 | \$19.48 | \$1,272,453.08 |
| Individual and Family Directed Goods and Services: | | | | | \$21,214,199.78 |
| <i>Goods and Services</i> | Item | 1657 | 1 | \$4,749.00 | \$7,869,093.00 |
| <i>Staff Recruitment and Advertising</i> | Item | 83 | 1 | \$283.70 | \$23,547.10 |
| <i>Day to Day Administrative Support</i> | 15 minutes | 3572 | 326 | \$11.44 | \$13,321,559.68 |
| Live-In Caregiver Supports | Item | 12 | 11 | \$852.92 | \$112,585.44 |
| Medical Day Care | Day | 621 | 178 | \$120.09 | \$13,274,508.42 |

Community Pathways Waiver

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|---|------------|------|------|-------------|--------------------|
| Nursing Support Services | 15 minutes | 1562 | 125 | \$26.21 | \$5,117,502.50 |
| Participant Education, Training, and Advocacy Supports | Item | 41 | 1 | \$542.03 | \$22,223.23 |
| Personal Supports: | | | | | \$630,196,299.88 |
| <i>Personal Supports</i> | 15 minutes | 8284 | 6074 | \$10.42 | \$524,303,306.72 |
| <i>Personal Supports Enhanced Supports</i> | 15 minutes | 901 | 8412 | \$12.83 | \$97,241,289.96 |
| <i>Personal Supports 2:1</i> | 15 minutes | 56 | 5246 | \$29.45 | \$8,651,703.20 |
| Remote Support Services | Item | 12 | 1 | \$10,752.90 | \$129,034.80 |
| Respite Care Services: | | | | | \$20,969,810.50 |
| <i>Daily</i> | Day | 133 | 22 | \$518.47 | \$1,517,043.22 |
| <i>Respite</i> | 15 minutes | 2299 | 1066 | \$7.55 | \$18,503,041.70 |
| <i>Camp</i> | Item | 311 | 1 | \$3,053.78 | \$949,725.58 |
| Shared Living: | | | | | \$11,173,023.84 |
| <i>Shared Living Level 1</i> | Month | 19 | 11 | \$4,419.64 | \$923,704.76 |
| <i>Shared Living Level 2</i> | Month | 124 | 11 | \$5,073.22 | \$6,919,872.08 |
| <i>Shared Living Level 3</i> | Month | 50 | 11 | \$6,053.54 | \$3,329,447.00 |
| Support Broker Services | 15 minutes | 4059 | 77 | \$30.66 | \$9,582,568.38 |
| Supported Living: | | | | | \$130,428,883.80 |
| <i>Supported Living</i> | Day | 621 | 291 | \$628.85 | \$113,640,112.35 |
| <i>Dedicated Supports Supported Living 1:1</i> | 15 minutes | 186 | 6747 | \$11.78 | \$14,776,942.05 |
| <i>Dedicated Supports Supported Living 2:1</i> | 15 minutes | 14 | 6102 | \$23.55 | \$2,011,829.40 |
| Transition Services | Item | 14 | 1 | \$3,303.82 | \$46,253.48 |
| Career Exploration: | | | | | \$2,681,922.12 |
| <i>Facility</i> | 15 minutes | 75 | 1147 | \$4.66 | \$400,876.50 |
| <i>Large Group</i> | 15 minutes | 2 | 1443 | \$3.17 | \$9,148.62 |
| <i>Small Group</i> | 15 minutes | 186 | 2874 | \$4.25 | \$2,271,897.00 |
| Transportation | Item | 1354 | 1 | \$1,851.28 | \$2,506,633.12 |
| Vehicle Modification | Item | 10 | 1 | \$7,777.06 | \$77,770.60 |
| GRAND TOTAL: | | | | | \$3,502,618,871.97 |
| TOTAL ESTIMATED UNDUPLICATED PARTICIPANTS (from Table J-2-a) | | | | | 20,710 |
| FACTOR D (Divide grand total by number of participants) | | | | | \$ 169,126.94 |

Community Pathways Waiver

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|--------------------------------------|--|--|--|--|-----|
| AVERAGE LENGTH OF STAY ON THE WAIVER | | | | | 358 |
|--------------------------------------|--|--|--|--|-----|

Appendix J: Cost Neutrality Demonstration

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

Waiver Year: Year 5 (only appears if applicable based on Item 1-C)

| Waiver Component | Unit | # Users | Avg. Units per User | Avg. Cost per Unit | Total Cost |
|--|------------|---------|---------------------|--------------------|--------------------|
| Assistive Technology and Services: | | | | | \$346,407.00 |
| <i>Assistive Technology and Services</i> | Item | 300 | 1 | \$1,118.69 | \$335,607.00 |
| <i>Monthly Service Fee</i> | Month | 15 | 12 | \$60.00 | \$10,800.00 |
| Behavioral Support Services: | - | - | - | - | \$15,138,496.48 |
| <i>Assessment</i> | Assessment | 686 | 1 | \$1,982.48 | \$1,359,981.28 |
| <i>Plan</i> | Plan | 686 | 1 | \$1,979.07 | \$1,357,642.02 |
| <i>Consultation</i> | 15 minutes | 4311 | 46 | \$45.38 | \$8,999,126.28 |
| <i>Brief Supports Implementation Services</i> | 15 minutes | 2574 | 55 | \$24.17 | \$3,421,746.90 |
| Community Development Services: | - | - | - | - | \$527,836,645.35 |
| <i>1:1</i> | 15 minutes | 4225 | 4341 | \$15.43 | \$282,997,386.75 |
| <i>2:1</i> | 15 minutes | 279 | 4402 | \$33.10 | \$40,652,029.80 |
| <i>Small Group</i> | 15 minutes | 6348 | 2594 | \$12.40 | \$204,187,228.80 |
| Community Living-Enhanced Supports: | - | - | - | - | \$29,918,261.44 |
| <i>Service</i> | Day | 64 | 332 | \$828.43 | \$17,602,480.64 |
| <i>Retainer Fee</i> | Day | 19 | 10 | \$828.43 | \$157,401.70 |
| <i>Trial Experience</i> | Day | 4 | 3 | \$692.79 | \$8,313.48 |
| <i>Dedicated Supports Community Living Enhanced Supports 1:1</i> | 15 minutes | 58 | 13477 | \$13.81 | \$10,794,807.46 |
| <i>Dedicated Supports Community Living Enhanced Supports 2:1</i> | 15 minutes | 6 | 8178 | \$27.62 | \$1,355,258.16 |
| Community Living-Group Home: | - | - | - | - | \$1,829,258,861.40 |
| <i>Service</i> | Day | 7506 | 346 | \$486.86 | \$1,264,412,421.36 |
| <i>Retainer Fee</i> | Day | 2477 | 10 | \$486.86 | \$12,059,522.20 |
| <i>Trial Experience</i> | Day | 4 | 3 | \$354.18 | \$4,250.16 |
| <i>Dedicated Supports Community Living Group Home 1:1</i> | 15 minutes | 4124 | 8446 | \$13.10 | \$456,290,082.40 |
| <i>Dedicated Supports Community Living Group Home 2:1</i> | 15 minutes | 268 | 13832 | \$26.03 | \$96,492,585.28 |
| Day Habilitation: | - | - | - | - | \$250,080,111.80 |
| <i>Day Habilitation 1:1</i> | 15 minutes | 1930 | 3618 | \$19.88 | \$138,816,871.20 |

Community Pathways Waiver

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|---|------------|------|-------|-------------|------------------|
| <i>Day Habilitation 2-1</i> | 15 minutes | 64 | 4347 | \$41.04 | \$11,417,656.32 |
| <i>Day Habilitation Small Group 2-5</i> | 15 minutes | 4439 | 2806 | \$6.94 | \$86,443,487.96 |
| <i>Day Habilitation Large Group 6-10</i> | 15 minutes | 1909 | 1648 | \$4.26 | \$13,402,096.32 |
| Employment Services: | - | - | - | - | \$103,485,815.82 |
| <i>Discovery Milestone 1</i> | Milestone | 214 | 1 | \$1,008.73 | \$215,868.22 |
| <i>Discovery Milestone 2</i> | Milestone | 214 | 1 | \$3,020.58 | \$646,404.12 |
| <i>Discovery Milestone 3</i> | Milestone | 214 | 1 | \$1,980.83 | \$423,897.62 |
| <i>Follow Along Supports</i> | Month | 2659 | 9 | \$811.92 | \$19,430,057.52 |
| <i>Job Development</i> | 15 minutes | 1201 | 718 | \$30.68 | \$26,455,916.24 |
| <i>On-going Job Supports</i> | 15 minutes | 1994 | 1269 | \$22.25 | \$56,301,088.50 |
| <i>Co-Worker Employment Supports</i> | Item | 4 | 1 | \$2,532.45 | \$10,129.80 |
| <i>Customized Self-Employment Services</i> | Milestone | 4 | 1 | \$613.45 | \$2,453.80 |
| Environmental Assessments | Assessment | 150 | 1 | \$588.75 | \$88,312.50 |
| Environmental Modification | Item | 86 | 1 | \$10,625.98 | \$913,834.28 |
| Family and Peer Mentoring Supports | 15 minutes | 43 | 133 | \$17.22 | \$98,481.18 |
| Family Caregiver Training and Empowerment Services | Item | 9 | 1 | \$767.21 | \$6,904.89 |
| Housing Supports Services | 15 minutes | 600 | 66 | \$22.15 | \$877,140.00 |
| Individual and Family Directed Goods and Services: | - | - | - | - | \$21,039,857.20 |
| <i>—Goods and Services</i> | Item | 1480 | 1 | \$4,749.00 | \$7,028,520.00 |
| <i>—Staff Recruitment and Advertising</i> | Item | 236 | 1 | \$283.70 | \$66,953.20 |
| <i>Day to Day Administrative Support</i> | 15 minutes | 3378 | 480 | \$8.60 | \$13,944,384.00 |
| Live-In Caregiver Supports | Item | 9 | 11 | \$852.92 | \$84,439.08 |
| Medical Day Care | Day | 686 | 172 | \$124.93 | \$14,740,740.56 |
| Nursing Support Services | 15 minutes | 1415 | 129 | \$28.94 | \$5,282,562.90 |
| Participant Education, Training, and Advocacy Supports | Item | 4 | 1 | \$542.03 | \$2,168.12 |
| Personal Supports: | - | - | - | - | \$757,000,363.32 |
| <i>Personal Supports</i> | 15 minutes | 7506 | 6966 | \$11.59 | \$606,003,965.64 |
| <i>Personal Supports Enhanced Supports</i> | 15 minutes | 1008 | 10164 | \$14.39 | \$147,430,039.68 |
| <i>Personal Supports 2-1</i> | 15 minutes | 30 | 7170 | \$16.58 | \$3,566,358.00 |
| Remote Support Services | Item | 9 | 1 | \$10,752.90 | \$96,776.10 |
| Respite Care Services: | - | - | - | - | \$25,316,505.34 |
| <i>Daily</i> | Day | 129 | 19 | \$571.06 | \$1,399,668.06 |
| <i>Hourly</i> | 15 minutes | 2087 | 1329 | \$8.34 | \$23,132,015.82 |
| <i>Camp</i> | Item | 257 | 1 | \$3,053.78 | \$784,821.46 |
| Shared Living: | - | - | - | - | \$11,281,180.00 |
| <i>Shared Living Level 1</i> | Month | 21 | 10 | \$4,832.34 | \$1,014,791.40 |
| <i>Shared Living Level 2</i> | Month | 129 | 10 | \$5,546.94 | \$7,155,552.60 |
| <i>Shared Living Level 3</i> | Month | 47 | 10 | \$6,618.80 | \$3,110,836.00 |
| Support Broker Services | 15 minutes | 3603 | 160 | \$18.22 | \$10,503,465.60 |
| Supported Living: | - | - | - | - | \$134,327,879.20 |

Community Pathways Waiver

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|--|------------|------|------|------------|---------------------------|
| <i>Supported Living</i> | Day | 568 | 312 | \$660.93 | \$117,127,370.88 |
| <i>Dedicated Supports-Supported Living 1:1</i> | 15 minutes | 172 | 6324 | \$13.35 | \$14,521,168.80 |
| <i>Dedicated Supports-Supported Living 2:1</i> | 15 minutes | 13 | 7319 | \$28.16 | \$2,679,339.52 |
| Transition Services | Item | 13 | 1 | \$3,303.82 | \$42,949.66 |
| Career Exploration: | - | - | - | - | \$2,986,120.78 |
| <i>Facility</i> | 15 minutes | 69 | 1133 | \$5.10 | \$398,702.70 |
| <i>Large Group</i> | 15 minutes | 13 | 2474 | \$4.22 | \$135,723.64 |
| <i>Small Group</i> | 15 minutes | 193 | 2652 | \$4.79 | \$2,451,694.44 |
| Transportation | Item | 1801 | 1 | \$1,851.28 | \$3,334,155.28 |
| Vehicle Modification | Item | 17 | 1 | \$7,777.06 | \$132,210.02 |
| GRAND TOTAL: | - | - | - | - | \$3,744,220,645.30 |
| TOTAL ESTIMATED UNDUPLICATED PARTICIPANTS (from Table J-2-a) | - | - | - | - | 21,446 |
| FACTOR D (Divide grand total by number of participants) | - | - | - | - | \$174,588.30 |
| AVERAGE LENGTH OF STAY ON THE WAIVER | - | - | - | - | 358 |

| Waiver Component | Unit | # Users | Avg. Units per User | Avg. Cost per Unit | Total Cost |
|---|------------|---------|---------------------|--------------------|------------------|
| Assistive Technology and Services: | | | | | \$425,756.61 |
| <i>Assistive Technology and Services</i> | Item | 369 | 1 | \$1,118.69 | \$412,796.61 |
| <i>Monthly Service Fee</i> | Month | 18 | 12 | \$60.00 | \$12,960.00 |
| Behavioral Support Services: | | | | | \$22,215,222.87 |
| <i>Assessment</i> | Assessment | 1158 | 1 | \$1,881.38 | \$2,178,638.04 |
| <i>Plan</i> | Plan | 1072 | 1 | \$1,881.38 | \$2,016,839.36 |
| <i>Consultation</i> | 15 minutes | 4675 | 67 | \$42.79 | \$13,402,897.75 |
| <i>Brief Supports Implementation Services</i> | 15 minutes | 2531 | 81 | \$22.52 | \$4,616,847.72 |
| Community Development Services: | | | | | \$620,441,854.47 |
| <i>1:1</i> | 15 minutes | 4289 | 4221 | \$17.03 | \$308,308,889.07 |
| <i>2:1</i> | 15 minutes | 322 | 4878 | \$30.10 | \$47,278,551.60 |
| <i>Small Group</i> | 15 minutes | 8857 | 2694 | \$11.10 | \$264,854,413.80 |
| Community Living-Enhanced Supports: | | | | | \$26,705,348.88 |

Community Pathways Waiver

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|--|------------|------|-------|-------------|--------------------|
| <i>Service</i> | Day | 69 | 308 | \$630.45 | \$13,398,323.40 |
| <i>Retainer Fee</i> | Day | 24 | 8 | \$625.07 | \$120,013.44 |
| <i>Trial Experience</i> | Day | 2 | 3 | \$671.56 | \$4,029.36 |
| <i>Dedicated Supports Community Living Enhanced Supports 1:1</i> | 15 minutes | 64 | 14323 | \$13.08 | \$11,990,069.76 |
| <i>Dedicated Supports Community Living Enhanced Supports 2:1</i> | 15 minutes | 6 | 7641 | \$26.02 | \$1,192,912.92 |
| Community Living-Group Home: | | | | | \$1,793,332,666.99 |
| <i>Service</i> | Day | 7506 | 334 | \$451.70 | \$1,132,413,706.80 |
| <i>Retainer Fee</i> | Day | 2788 | 10 | \$442.69 | \$12,342,197.20 |
| <i>Trial Experience</i> | Day | 2 | 6 | \$343.32 | \$4,119.84 |
| <i>Dedicated Supports Community Living Group Home 1:1</i> | 15 minutes | 4825 | 9003 | \$12.41 | \$539,083,884.75 |
| <i>Dedicated Supports Community Living Group Home 2:1</i> | 15 minutes | 322 | 13890 | \$24.48 | \$109,488,758.40 |
| Day Habilitation: | | | | | \$265,212,227.33 |
| <i>Day Habilitation 1:1</i> | 15 minutes | 2080 | 3837 | \$18.98 | \$151,478,620.80 |
| <i>Day Habilitation 2:1</i> | 15 minutes | 64 | 4076 | \$39.36 | \$10,267,607.04 |
| <i>Day Habilitation Small Group 2-5</i> | 15 minutes | 4718 | 2878 | \$6.55 | \$88,938,546.20 |
| <i>Day Habilitation Large Group 6-10</i> | 15 minutes | 2359 | 1567 | \$3.93 | \$14,527,453.29 |
| Employment Services: | | | | | \$100,552,735.02 |
| <i>Discovery Milestone 1</i> | Milestone | 279 | 1 | \$940.29 | \$262,340.91 |
| <i>Discovery Milestone 2</i> | Milestone | 214 | 1 | \$2,820.87 | \$603,666.18 |
| <i>Discovery Milestone 3</i> | Milestone | 150 | 1 | \$1,880.57 | \$282,085.50 |
| <i>Follow Along Supports</i> | Month | 2859 | 9 | \$745.53 | \$19,183,232.43 |
| <i>Job Development</i> | 15 minutes | 1636 | 472 | \$28.56 | \$22,053,803.52 |
| <i>On-going Job Supports</i> | 15 minutes | 2445 | 1040 | \$22.87 | \$58,153,836.00 |
| <i>Co-Worker Employment Supports</i> | Item | 4 | 1 | \$2,532.45 | \$10,129.80 |
| <i>Customized Self-Employment Services</i> | Milestone | 6 | 1 | \$606.78 | \$3,640.68 |
| Environmental Assessments | Assessment | 189 | 1 | \$574.54 | \$108,588.06 |
| Environmental Modification | Item | 118 | 1 | \$10,625.98 | \$1,253,865.64 |
| Family and Peer Mentoring Supports | 15 minutes | 43 | 150 | \$16.70 | \$107,715.00 |
| Family Caregiver Training and Empowerment Services | Item | 2 | 1 | \$767.21 | \$1,534.42 |
| Housing Supports Services | 15 minutes | 815 | 83 | \$20.06 | \$1,356,958.70 |
| Individual and Family Directed Goods and Services: | | | | | \$22,382,718.20 |

Community Pathways Waiver

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|--|------------|------|------|-------------|------------------|
| <i>Goods and Services</i> | Item | 1716 | 1 | \$4,749.00 | \$8,149,284.00 |
| <i>Staff Recruitment and Advertising</i> | Item | 86 | 1 | \$283.70 | \$24,398.20 |
| <i>Day to Day Administrative Support</i> | 15 minutes | 3700 | 326 | \$11.78 | \$14,209,036.00 |
| Live-In Caregiver Supports | Item | 13 | 11 | \$852.92 | \$121,967.56 |
| Medical Day Care | Day | 643 | 178 | \$123.69 | \$14,156,815.26 |
| Nursing Support Services | 15 minutes | 1617 | 125 | \$27.00 | \$5,457,375.00 |
| Participant Education, Training, and Advocacy Supports | Item | 43 | 1 | \$542.03 | \$23,307.29 |
| Personal Supports: | | | | | \$671,968,503.16 |
| <i>Personal Supports</i> | 15 minutes | 8578 | 6074 | \$10.73 | \$559,062,743.56 |
| <i>Personal Supports Enhanced Supports</i> | 15 minutes | 933 | 8412 | \$13.21 | \$103,677,311.16 |
| <i>Personal Supports 2:1</i> | 15 minutes | 58 | 5246 | \$30.33 | \$9,228,448.44 |
| Remote Support Services | Item | 13 | 1 | \$10,752.90 | \$139,787.70 |
| Respite Care Services: | | | | | \$22,339,629.32 |
| <i>Daily</i> | Day | 137 | 22 | \$534.02 | \$1,609,536.28 |
| <i>Respite</i> | 15 minutes | 2381 | 1066 | \$7.78 | \$19,746,775.88 |
| <i>Camp</i> | Item | 322 | 1 | \$3,053.78 | \$983,317.16 |
| Shared Living: | | | | | \$11,864,206.20 |
| <i>Shared Living Level 1</i> | Month | 19 | 11 | \$4,552.23 | \$951,416.07 |
| <i>Shared Living Level 2</i> | Month | 129 | 11 | \$5,225.42 | \$7,414,870.98 |
| <i>Shared Living Level 3</i> | Month | 51 | 11 | \$6,235.15 | \$3,497,919.15 |
| Support Broker Services | 15 minutes | 4203 | 77 | \$31.58 | \$10,220,266.98 |
| Supported Living: | | | | | \$139,212,684.39 |
| <i>Supported Living</i> | Day | 643 | 291 | \$647.72 | \$121,196,832.36 |
| <i>Dedicated Supports Supported Living 1:1</i> | 15 minutes | 193 | 6747 | \$12.13 | \$15,795,334.23 |
| <i>Dedicated Supports Supported Living 2:1</i> | 15 minutes | 15 | 6102 | \$24.26 | \$2,220,517.80 |
| Transition Services | Item | 15 | 1 | \$3,303.82 | \$49,557.30 |
| Career Exploration: | | | | | \$2,862,875.58 |
| <i>Facility</i> | 15 minutes | 77 | 1147 | \$4.80 | \$423,931.20 |
| <i>Large Group</i> | 15 minutes | 2 | 1443 | \$3.27 | \$9,437.22 |
| <i>Small Group</i> | 15 minutes | 193 | 2874 | \$4.38 | \$2,429,507.16 |
| Transportation | Item | 1403 | 1 | \$1,851.28 | \$2,597,345.84 |

Community Pathways Waiver

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|--|------|----|---|------------|--------------------|
| Vehicle Modification | Item | 11 | 1 | \$7,777.06 | \$85,547.66 |
| GRAND TOTAL: | | | | | \$3,735,197,061.43 |
| TOTAL ESTIMATED UNDUPLICATED PARTICIPANTS (from Table J-2-a) | | | | | 21,446 |
| FACTOR D (Divide grand total by number of participants) | | | | | \$ 174,167.54 |
| AVERAGE LENGTH OF STAY ON THE WAIVER | | | | | 358 |