

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>127,087.56</u> 127,520.16 127,089.56 69,417.21	<u>14,627.</u> 48 10,873. 12	<u>141,715.04</u> 142,147.64 141,717.03 80,290.32	<u>304,278</u> .06 256,689 .98	<u>6,572.</u> 50 5,544. 58	<u>310,850</u> .56 262,234 .56	<u>169,135.52</u> 168,702.92 169,133.53 181,944.24
2	<u>143,151.49</u> 143,075.12 77,306.56	<u>15,139.</u> 44 11,231. 93	<u>158,290.93</u> 158,214.56 88,538.48	<u>314,927</u> .79 265,160 .75	<u>6,802.</u> 54 5,727. 56	<u>321,730</u> .33 270,888 .30	<u>163,439.40</u> 163,515.77 182,349.82
3	<u>148,789.94</u> 148,811.68 69,432.84	<u>15,669.</u> 32 11,602. 58	<u>164,459.26</u> 164,481.00 81,035.43	<u>325,950</u> .26 273,911 .05	<u>7,040.</u> 63 5,916. 56	<u>332,990</u> .89 279,827 .62	<u>168,531.63</u> 168,509.89 198,792.19
4	<u>153,998.54</u> 154,014.02 111,366.46	<u>16,217.</u> 74 11,985. 47	<u>170,216.28</u> 170,231.76 123,351.93	<u>337,358</u> .52 282,950 .12	<u>7,287.</u> 05 6,111. 81	<u>344,645</u> .57 289,061 .93	<u>174,429.29</u> 174,413.81 165,710.00
5	<u>159,284.00</u> 159,305.71 116,704.10	<u>16,785.</u> 36 12,380. 99	<u>176,069.37</u> 176,091.07 129,085.09	<u>349,166</u> .07 292,287 .47	<u>7,542.</u> 10 6,313. 50	<u>356,708</u> .16 298,600 .97	<u>180,638.80</u> 180,617.09 169,515.88

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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	16,365 16,190 16,000
Year 2	16,498 16,232 15,900
Year 3	16,623 16,448 15,800
Year 4	16,749 16,574 15,800
Year 5	16,875 16,700 15,900

- 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 ~~353~~ ~~355~~ days. This is based on the average length of stay reported on the CMS 372(S) for the Community Pathways Waiver for fiscal years (FY) 2018-2019~~6~~.

- 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 number of users for Factor D estimates for Waiver Years (WYs) 1-5 are based on analysis of CMS-372(S) reports and user enrollment in Community Pathways Waiver (CPW) services in FY22-FY23 from LTSSMaryland person-centered plan (PCP) data and FY22 Self-Directed participant service enrollment data. The FY22-FY23 LTSSMaryland data file includes services on approved service plans for participants receiving services in PCIS2 and LTSS and for those who are self-directing their services. The FY22 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 FY19-FY20 CPW CMS-372(S) 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 FY22-FY23 LTSSMaryland person-centered plan data file and the FY22 Self-Directed services data file for self-directed specific services. Assuming the trend is the same throughout the length of the waiver renewal (FY24-FY28), these percentages are then applied to the Total Estimated Unduplicated Participants in Appendix B for each waiver year to get the estimated number of users for each service.

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 - .039%.

As providers continue to transition their service billing from the PCIS2 system to LTSSMaryland, we estimate users of PCIS2 services in WYs 1-2 with all services estimated to be billed in LTSSMaryland in WYs 3-5. [These estimates may be updated based on the LTSSMaryland transition plan and informed by the public health emergency unwinding timeline.](#) Some of the same services in both systems are billed using different units of service, so estimated users have been included for both PCIS and LTSSMaryland services. PCIS2 hour unit services Family Peer and Mentoring Supports, Housing Support Services, and Respite Hourly are 15-minute unit services in LTSSMaryland and PCIS2 Day unit services Community Development Services, Day Habilitation, and Career Exploration services are 15-minute unit services in LTSSMaryland.

We estimate about half of the users remaining in PCIS2 services, from an FY22 PCIS2 service data file, to transition to billing the LTSSMaryland service in WY1 with most of the remaining users transitioning in WY2 and all remaining users having transitioned by WY3. The estimated number of users for each of these services is based on the average of FY19-FY20 CPW CMS-372(S) 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 FY22-FY23 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 WYs 1-2, the estimated remaining PCIS2 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%, CDS 2:1- .6%; CDS 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%; Ongoing 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 PCIS2 services Supported Employment and Employment Discovery and Customization are estimated to transition to Employment Services in LTSSMaryland in WYs

1-2 based on the remaining users in the FY22 PCIS2 service data file. No users are estimated for these services in WYs 3-5.

The users for Medical Day Care are estimated at 5.5% of estimated unduplicated participants for each waiver year based on the average of FY19-FY20 CPW CMS-372(S) utilization.

~~The total number of slots were reduced in Yrs. 3, 4, and 5 to reflect the increase in the number of Transitioning Youth enrolling in the Community Support Waiver instead of the Community Pathways Waiver.~~

~~The estimated users for Waiver Year (WY) 1 for all services except: Behavioral Support Services, Environmental Assessments, Housing Support Services, Individual and Family Directed Goods and Services, Nursing Services, Remote Support Services, and Career Exploration Services are based on FY16 actual service users and applying the average annual growth rate for those services from the Community Pathways waiver CMS (S) 372 reports FY13-16 for WYs 2-5. In WY 3, Transition service estimated users were updated based on FY20 service utilization in PCIS2 and are estimated to increase by the 2% average annual growth rate of Unduplicated Recipients from the Community Pathways waiver CMS 372 (S) FY13-16 in Waiver Years 4-5.~~

~~In WY2, the estimated users for Community Living Group Home, Personal Supports, Support Broker Service and Supported Employment were revised based on FY17 372 report actual service users and applying the average growth for those services for WYs 3-5. Personal Supports estimated users were updated in WYs 3-5 to account for individual's transitioning into Supported Living.~~

~~Beginning in WY2 on December 1, 2019, a representative group of participants, or the LTSSMaryland transition group, were transitioned to the new Employment Services, Day Habilitation Service grouping (i.e., small and large groups), Community Living Group Home, and Support Services outlined within the new PCP detail service authorization. This was done to ensure fiscal payment strategies used within LTSSMaryland are functional. This transition plan will support live testing of the new detailed service authorization and fee-for-service billing functionality in LTSSMaryland and the Medicaid Management Information System~~

~~(MMIS) prior to implementing these changes. This testing is being done to reduce the risk of payment issues for all participants and providers.~~

~~The group of participants who will test the system are from different regions and supported by various providers to support the transition to new services and the new fee for services payments. The initial group size is small to ensure that there are adequate resources to quickly resolve issues, if they arise. To that end, estimated users for the new and redefined services are based on the current services of the transition group with the current service user estimates being adjusted to exclude the transition group.~~

~~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. In WYs 3-5, estimated users for Behavioral Assessments and Behavioral Plan were updated based on FY20 service utilization data in PCIS2.~~

~~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.~~

~~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 with an estimated 2% increase in users in WY2. 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 with an estimate 2% increase in users in WY2.~~

~~In WYs 3-5, Family and Peer Mentoring Supports, Family Caregiver Training and Empowerment Services, Housing Support Services, and Participant Education, Training, and~~

~~Advocacy Supports estimated users were updated to 1% of the estimated unduplicated users from Appendix B-3 based on FY20 service utilization data in PCIS2.~~

~~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% average annual growth rate 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% average annual growth rate.~~

~~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. In WY2, the estimated users were increased by the 2% average annual growth of Unduplicated Recipients from the Community Pathways Waiver 372 (S) FY13-16. Beginning in WY 3, all Nursing services will be billed under s Nursing Support Services and estimated users were updated using FY20 service utilization data from PCIS2 and increased in WY2s 4-5 by the 2% average annual growth of Unduplicated Recipients from the Community Pathways Waiver 372 (S) FY13-16.~~

~~In WY1, Remote Support Services estimated users are approximately 2% of Residential Habilitation and In-home supports participants and are estimated to increase in WYs 2-5 by the~~

~~2% average growth of Unduplicated Recipients from the Community Pathways Waiver 372 (S) FY13-16.~~

~~Supported Living estimated users for Waiver Years 2-3 are based on the percentage of Personal Supports and Self-Directing participants in FY18 with budgets over \$150,000. With the transition to billing for Personal Supports in LTSS in WY3, estimated users of Supported Living were updated based on FY20 service utilization data from PCIS2 of individuals receiving over 82 hours of Personal Supports per week and estimated to increase by 2% in WYs 4-5.~~

~~Career Exploration Services estimated users for Waiver Year 1 are based on 2100 participants with current employment and estimated increase by the 2% average growth of Unduplicated Recipients from the Community Pathways waiver CMS 372 (S) FY13-16 in WY 2. In WY3, estimated users of Career Exploration were updated based on FY20 service utilization from PCIS2 and then updated in WY4 using WY1 estimates as the transition to billing in LTSS is expected. In WY5, estimated users are expected to increase by 2%.~~

~~When Meaningful Day services transition to LTSSMaryland, 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% average annual growth rate of Unduplicated Recipients from the Community Pathways Waiver CMS 372 (S) FY13-16 in WY5. Additionally, Community Living Enhanced Supports services will be added when Residential services are fully transitioned into LTSSMaryland, a Community Living Enhanced Supports services support people with court-ordered restrictions and people with intense behavioral challenges, so the estimated users for Waiver Years 3-5 are based on court order trends. In WYs 3-5, Personal Supports Enhanced Supports users have been estimated at approximately 1% of Personal Supports estimated users.~~

~~In WYs 3-5 estimated users for Dedicated Supports Community Living Enhanced Supports 1:1 are based on 60% of Community Living Enhanced Supports estimated users and estimated~~

~~users for Dedicated Supports Community Living Enhanced Supports 2:1 are based on 8% of Community Living Enhanced Supports estimated users.~~

~~In WY3, estimated users of Dedicated Supports Community Living Group Home 1:1 is based on approximately 60% of Community Living Group Home estimated users and estimated users of Dedicated Supports Community Living Group Home 2:1 is based on approximately 6% of Community Living Group Home estimated users. Estimated users for both services are projected to increase by 2% in WYs 4-5.~~

~~In WYs 3-5, Day Habilitation services estimated users are based on actual users in FY16 and increased by 5% average annual growth rate of Unduplicated Recipients from the Community Pathways Waiver CMS 372 (S) FY13-16. In WYs 3-5, the estimated users for Day Habilitation 1:1 is 5% of estimated Day Habilitation users and estimated users of Day Habilitation 2:1 is .5% of estimated Day Habilitation users. Users of Day Habilitation Small Group are estimated in WY3 at 50% of Day Habilitation estimated users, in WY4 at 75% of Day Habilitation estimated users, and in WY5 at 80% of Day Habilitation estimated users. Conversely, Day Habilitation Large Group is estimated in WY3 at 50% of Day Habilitation estimated users, in WY4 at 25% of Day Habilitation estimated users, and in WY5 at 20% of Day Habilitation estimated users.~~

~~For WYs 3-5 estimated users of Dedicated Supports Supported Living 1:1 and Dedicated Supports Supported Living 2:1 are based on 10% of estimated Supported Living users.~~

~~In WYs 3, Shared Living estimated users of the current contract service were updated based on FY20 service utilization in PCIS2. When Shared Living billing transitions to LTSS, Shared Living estimated users for each level are based on FY18 actual contract amounts and are projected to increase in WYs 4-5 by 2% average annual growth rate of Unduplicated Recipients from the Community Pathways waiver CMS 372 (S) FY13-17.~~

~~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 FY18-20 and FY21 average actual utilization of Community Pathways Waiver services billed in PCIS2, or allowable unit limits set in the Waiver for all services except: 3-16, FY17 average units per user from PCIS2, FY18~~

CMS 372(S) data, FY20 service utilization in PCIS2, or items, services, or milestones that average one unit per user for all services except: Employment Services Job Development and On-going Job Supports that were estimated by calculating the average units per user of CPW participants enrolled in these services in the FY22-FY23 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 FY22 LTSSMaryland service expenditures. Additionally, average units per user for WYs 1-5 for Dedicated Hours for Community Living Enhanced Support and Community Living Group Home were estimated based on budgets in the FY22-23 LTSSMaryland budget data file.

In Waiver Years 1-5, 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 CPW users and the rate in the FY22-FY23 LTSSMaryland budget file. The three-hour average multiplied by the average actual Days billed in FY21 in PCIS2 are the estimated units per user for these services.

The Average Cost per Unit per waiver year for LTSSMaryland rate-based services is based on the Department's approved FY23 LTSSMaryland standard rates found on DDA's website here: <https://health.maryland.gov/dda/Pages/LTSS-Rates.aspx> and trended forward using the average inflation rate of 3.5 percent from the 2019-2021 BLS CPI-U All Urban Consumers 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, 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).

Additionally, a geographical 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, and Family Peer and Mentoring Supports. The average cost per unit for services was based on standard rates only for WYs 1-5 in absence of historic utilization information in the CMS-372(S).

The Average Cost per Unit per waiver year for PCIS2 Fee-Payment System (FPS) services are based on averages from the Community Pathways Waiver CMS 372(S) FY18-20 and/or FY21 average costs for actual billed services in PCIS2 trended forward using the approved American Rescue Plan Act (ARPA) rate increase of 5.5 percent in FY22 and the approved Cost of Living adjustment of 8% in FY23, and then trending forward in WYs 1-5 using the average inflation rate of 3.5 percent from the 2019-2021 BLS CPI-U All Urban Consumers for Medical Care for the Washington – Baltimore region. The PCIS 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 PCIS2 non-FPS services 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 PCIS2 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 FY cost of living increases as well as the ARPA rate increase and for WYs 1-5 using the average inflation rate of 3.5 percent from the 2019-2021 BLS CPI-U All Urban Consumers 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 WYs 1-5 based on averages from the Community Pathways Waiver CMS 372(S) FY18-20.

The average cost per unit for Employment Services Co-Worker and Remote Support Services were based on the average budgets in the FY22-FY23 LTSS *Maryland* budget data file in absence of historical data in the CPW CMS-372(S).

The average cost per unit per waiver year for Medical Day Care was based on the approved rate for FY23 and FY24 (WY1) and trended forward in WYs 2-5 using the average inflation rate of 3.5 percent from the 2019-2021 BLS CPI-U All Urban Consumers for Medical Care for the Washington – Baltimore region.

~~Behavioral Consultation and Brief Supports Implementation, Employment Services, Housing Support Services, Nursing Services, Family and Peer Mentoring Supports, Support Broker Services and Remote Support Services.~~

~~In WYs 3, all services with hourly units will be converted to a 15-minute unit, so average units per user were updated for these services to include both hourly and 15-minute units. In WYs 4-5, all average units per user were updated from hourly units to 15-minute units. Additionally, average units per user for services anticipated to transition from the prospective payment model to the fee-for-service model within the year are divided between the two payment models. These services are Community Development services (Transition Group), Day Habilitation (Transition Group), Personal Supports, Respite Hourly and Respite (15 minutes) (Transition Group), Supported Living, and Career Exploration Small Group (Transition Group). For example, the average units per user for Supported Living were split between the two payment models (PCIS and LTSS) for WY3 as the transition to billing for the service in LTSS would not begin until the middle of the year. The average units per user for Supported Living in WY4 represents a full year of billing in LTSS.~~

~~The Average Units per User for WY1 for Behavioral Consultation are based on an average of 4 hours per behavior plan and an average of 4 hours per month for WYs 1-2 for Brief Supports Implementation Services for 75% of behavior plans. The Average Units per User for WY 2 for Behavioral Consultation are based on historic utilization from the FY17 Community Pathways 372 report and for WYs 3-5 average units per user for Behavioral Consultation and Brief Support Implementation are based on the FY18 Community Pathways 372 Report.~~

~~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. In WY 3, the average units per user for Housing Support Services and Family and Peer Mentoring Supports transitions from an hourly unit to a 15-minute unit, and in WYs 4-5 are estimated in 15-minute increments. 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. In WY 3, all Nursing services will begin to be billed under Nursing Support Services so users for the service have been estimated for the transition. Remote Support Services average units per user for Waiver Years 1-5 are based on half a year of service.~~

~~In WY2, for the LTSSMaryland transition group services, average units per user was based on historical utilization of the services and prorated for seven months as the services will not begin until December 1, 2019.~~

~~In WYs 3-5, Personal Supports Enhanced Supports average units per user are based on average units per user of Personal Supports.~~

~~In Waiver Years 3-5 and for the LTSSMaryland transition group services in WY2, 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, then to 15 minutes and the removal of the limitation of receiving only one Day service per day. For Career Exploration, units per user estimates are based on an average of 6 hours a day in WY3 based on FY20 utilization and an average of two hours a day in WYs 4-5. Day Habilitation hours per user estimates are based on an average of six hour a day, and~~

~~Community Development Services hours per user estimates are based on an average of two hours a day.~~

~~In Waiver Years 3-5, 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.~~

~~In Waiver Years 2-5, Shared Living estimated units per user were updated based on the historic utilization in the Community Pathways Waiver from FY17 CMS 372(S) data. Support Broker estimated units per user were based off of limitations in the Waiver program application.~~

~~In WYs 3-5, estimated units per user for Dedicated Supports Community Living Enhanced Supports 1:1, Dedicated Supports Community Living Enhanced Supports 2:1,~~

~~Dedicated Supports Community Living Group Home 1:1 and Dedicated Supports Community Living Group Home 2:1 are based on FY18 Community Living Group Home Direct Service hours add-on data. The estimated units per user for Dedicated Supports Supported Living 1:1 and Dedicated Supports Supported Living 2:1 are based on an average of two hours per day.~~

~~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: (1) employment related expenses, (2) program support costs, (3) facility cost (day habilitation only) and (4) general and administrative costs. 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. See Appendix I for detailed rate methodologies for each service and a detailed rate file is available upon request.~~

~~The rate study final report, including proposed rates, was completed and released on November 3, 2017, and four town halls 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 are estimated to increase by a 2% COLA based on historical authorized increases. The proposed rates were used as the basis for the average cost per unit in Waiver Year 2 for Supported Living and are estimated to increase by a 2% COLA based on historical authorized increases.~~

~~After completion of the rate study, DDA contracted a vendor, Optumas, to verify and validate data from the JVGA rate study and adjust rates as needed for new services. Any rates from the study that were updated, were based on their review of the data, input from providers and public comment and will be implemented in LTSS*Maryland* in WY3 (WY2 for Personal Supports) when the service billing transitions into LTSS*Maryland*, and DDA transitions to a fee for service billing model (including service authorization and claim submission and processing) using the LTSS*Maryland* financial management system, and phases out the use of PCIS2 for service authorization and claims submission.~~

~~Additionally, a geographical differentiated rate was proposed and will be adopted for rates in LTSS*Maryland* as a result of the DDA rate study conducted by JVGA. While the initial report released November 2017 did not recommend a differential, it was later concluded after further analysis that a differential was warranted to account for cost pressures and economic factors impacting certain areas within the State of Maryland.~~

~~JVGA recommended, and the DDA concurred, using the Bureau of Labor Statistics' wages for the Washington, D.C. metro Metropolitan Statistical Area to establish a geographic differential rate for Waiver program services as the rates are based on independent wage data.~~

~~Payment of the Geographic Differential 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 LTSS*Maryland*, except Market Rate services, Medical Day Care, Shared Living and Family Peer and Mentoring Supports. In WY3, the average cost per unit for fee schedule~~

~~services is an average of the standard rate and the geographical differential rate and are estimated to increase by a 2% COLA in WYs 4-5 based on historical authorized increases.~~

~~Therefore, in Waiver Years 1-2, excluding the LTSS *Maryland* transition group services in WY2, 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 Year 2, the average unit costs for rate-based services are estimated to increase by a 2% COLA based on historical authorized increases. In WY3, the average cost per unit for these services was updated based on actual COLA increases since previous rate estimates.~~

~~The Average Costs per Unit in Waiver Years 1-5 for Assistive Technology and Services, Environmental Modifications, Medical Day Care, Respite Services Camp, Support Broker Services (WYs 2-5), 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. In WYs 3-5, the average costs per unit for Assistive Technology and Services and Support Broker were updated based on the FY18 Community Pathways Waiver CMS 372 report.~~

~~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 Support 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 based on the actual amount in the FY2020+6 CMS-372(S) report for the Community Pathways Waiver and trended forward using the average inflation rate of 3.5 percent from the 2019-2021 BLS CPI-U All Urban Consumers for Medical Care for Washington-Baltimore -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. ~~The 3.3 percent inflation rate applied to Factor D’ is based on 2013-2016 BLS CPI U All Urban Consumers for Medical Care for Washington – Baltimore. 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) FY2020+6 report. The 3.53 percent inflation rate applied to Factor G for all Waiver Years is based on 20193-2021+6 BLS CPI-U All Urban Consumers for Medical Care for Washington – Baltimore. ~~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) FY2020+6 report. The 3.53 percent inflation rate applied to Factor G’ for all Waiver Years is based on 20193-2021+6 BLS CPI-U All Urban Consumers for Medical Care for Washington – Baltimore.

~~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%.~~

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, Dedicated Supports Community Living Enhanced Supports 1:1, Dedicated Supports Community Living Enhanced Supports 2:1
Community Living- Group Home	Service, Retainer Fee, Trial Experience, Dedicated Supports Community Living Group Home 1:1, Dedicated Supports Community Living Group Home 2:1
Day Habilitation Services	1:1, 2:1, Small Group-New, Large Group-New
Employment Discovery & Customization	
Employment Services 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 Support Services	Case Management and Delegation, Consultation, Nurse Health Case Management, Nursing Support Services

Participant Education, Training, & Advocacy Supports	
Personal Supports	Personal Supports, Personal Supports Enhanced Supports
Remote Support Services	
Respite Care Service	Daily, Hourly, Camp Respite
Shared Living	<u>Level 1, Level 2, Level 3</u>
Support Broker Services	
Supported Employment	
Supported Living	Supported Living, Dedicated Supports Supported Living 1:1, Dedicated Supports Supported Living 2:1
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="checkbox"/>	The waiver does not operate concurrently with a §1915(b) waiver. Complete Item J-2-d-i
<input type="checkbox"/>	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		82			80,688.00
		81		984.00	79,704.00
	Item	26	1	942.54	24,506.04
Behavioral Support Services:					6,228,016.42
					6,161,276.18
					6,789,851.04
Assessment	Assessment	365			568,790.45
		361		1,558.33	562,557.13
		200	1	786.94	157,388.00

		<u>2242</u>			<u>3,814,987.20</u>
		<u>2218</u>	<u>48</u>	<u>35.45</u>	<u>3,774,148.80</u>
<i>Consultation</i>	Hour	<u>2250</u>	<u>4</u>	<u>98.37</u>	<u>885,330.00</u>
		<u>365</u>			<u>568,790.45</u>
		<u>361</u>		<u>1,558.33</u>	<u>562,557.13</u>
<i>Plan</i>	Plan	<u>100</u>	<u>1</u>	<u>786.94</u>	<u>78,694.00</u>
		<u>1424</u>			<u>1,275,448.32</u>
<i>Brief Supports Implementation Services</i>	15 minutes	<u>1409</u>	<u>48</u>	<u>18.66</u>	<u>1,262,013.12</u>
		<u>1688</u>	<u>192</u>	<u>17.49</u>	<u>5,668,439.04</u>
Community Development Services (PCIS)	Day	<u>718</u>	<u>147</u>	<u>156.86</u>	<u>16,555,945.56</u>
		<u>1350</u>	<u>154</u>	<u>98.66</u>	<u>20,511,414.00</u>
<u>Community Development Services LTSS</u>					<u>86,306,522.40</u>
					<u>85,367,121.84</u>
		<u>1754</u>			<u>44,059,357.44</u>
<u>1:1</u>	<u>15 minutes</u>	<u>1735</u>	<u>1764</u>	<u>14.24</u>	<u>43,582,089.60</u>
		<u>65</u>			<u>3,265,516.80</u>
<u>2:1</u>	<u>15 minutes</u>	<u>64</u>	<u>1764</u>	<u>28.48</u>	<u>3,215,278.08</u>
		<u>2366</u>			<u>38,981,648.16</u>
<i>Small Group</i>	<u>15 minutes</u>	<u>2341</u>	<u>1764</u>	<u>9.34</u>	<u>38,569,754.16</u>
Community Living-Group Home: (PCIS)					<u>311,569,309.98</u>
					<u>501,476,457.84</u>
		<u>1931</u>	<u>353</u>	<u>449.63</u>	<u>306,487,142.09</u>
<i>Service</i>	Day	<u>6173</u>	<u>337</u>	<u>236.96</u>	<u>492,948,124.96</u>
		<u>869</u>		<u>449.63</u>	<u>5,079,470.11</u>
<i>Retainer Fee</i>	Day	<u>3011</u>	<u>13</u>	<u>217.84</u>	<u>8,526,911.12</u>
				<u>449.63</u>	<u>2,697.78</u>
<i>Trial Experience</i>	Day	<u>2</u>	<u>3</u>	<u>236.96</u>	<u>1,421.76</u>
Community Living-Enhanced Supports:					<u>23,336,910.13</u>
					<u>23,082,880.51</u>
		<u>64</u>			<u>15,680,429.44</u>
<i>Service</i>	<u>Day</u>	<u>63</u>	<u>353</u>	<u>694.07</u>	<u>15,435,422.73</u>
		<u>29</u>			<u>261,664.39</u>
<i>Retainer Fee</i>	<u>Day</u>	<u>28</u>	<u>13</u>	<u>694.07</u>	<u>252,641.48</u>
				<u>631.17</u>	<u>3,787.02</u>
<i>Trial Experience</i>	<u>Day</u>	<u>2</u>	<u>3</u>	<u>631.17</u>	<u>3,787.02</u>
<i>Dedicated Supports Community Living Enhanced Supports 1:1</i>	<u>15 minutes</u>	<u>46</u>	<u>11296</u>	<u>11.48</u>	<u>5,965,191.68</u>
<i>Dedicated Supports Community Living Enhanced Supports 2:1</i>	<u>15 minutes</u>	<u>11</u>	<u>5648</u>	<u>22.95</u>	<u>1,425,837.60</u>
					<u>1,049,562,952.00</u>
Community Living-Group Home LTSS:					<u>1,056,642,406.20</u>
					<u>1,038,498,534.12</u>
		<u>4808</u>			<u>713,716,636.48</u>
<i>Service</i>	<u>Day</u>	<u>4757</u>	<u>353</u>	<u>420.52</u>	<u>706,146,014.92</u>
		<u>2164</u>			<u>4,750,614.44</u>
<i>Retainer Fee</i>	<u>Day</u>	<u>2141</u>	<u>13</u>	<u>420.52</u>	<u>11,830,068.64</u>
				<u>420.52</u>	<u>4,750,614.44</u>
<i>Trial Experience</i>	<u>Day</u>	<u>2</u>	<u>3</u>	<u>338.98</u>	<u>2,033.88</u>
<i>Dedicated Supports Community Living Group Home 1:1</i>	<u>15 minutes</u>	<u>2717</u>	<u>11296</u>	<u>10.31</u>	<u>316,426,601.92</u>
		<u>2688</u>	<u>11296</u>	<u>10.31</u>	<u>313,049,210.88</u>

<u>Dedicated Supports Community Living Group Home 2:1</u>	15 minutes	<u>126</u> <u>125</u>	<u>5648</u>	<u>20.61</u>	<u>14,667,065.28</u> <u>14,550,660.00</u>
Day Habilitation (PCIS)	Day	<u>2683</u> <u>9590</u>	<u>163</u> <u>206</u>	<u>146.08</u> <u>93.67</u>	<u>63,885,020.32</u> <u>185,048,831.80</u>
Day Habilitation:	-				<u>63,991,889.64</u> <u>63,321,118.56</u>
<u>Day Habilitation 1:1</u>	15 minutes	<u>1127</u> <u>1115</u>	<u>1956</u>	<u>14.56</u>	<u>32,096,238.72</u> <u>31,754,486.40</u>
<u>Day Habilitation 2:1</u>	15 minutes	<u>31</u>	<u>1956</u>	<u>29.14</u>	<u>1,766,933.04</u>
<u>Day Habilitation Small Group 2-5</u>	15 minutes	<u>1923</u> <u>1902</u>	<u>1956</u>	<u>4.99</u>	<u>18,769,326.12</u> <u>18,564,356.88</u>
<u>Day Habilitation Large Group 6-10</u>	15 minutes	<u>1923</u> <u>1902</u>	<u>1956</u>	<u>3.02</u>	<u>11,359,391.76</u> <u>11,235,342.24</u>
Employment Discovery and Customization (PCIS)	Day	<u>6</u> <u>22</u>	<u>41</u> <u>29</u>	<u>132.98</u> <u>79.70</u>	<u>32,713.08</u> <u>50,848.60</u>
Employment Services:	-				<u>79,932,952.29</u> <u>79,073,275.99</u>
<u>Discovery Milestone 1</u>	Milestone	<u>220</u> <u>218</u>	<u>1</u>	<u>685.67</u>	<u>150,847.40</u> <u>149,476.06</u>
<u>Discovery Milestone 2</u>	Milestone	<u>220</u> <u>218</u>	<u>1</u>	<u>2,057.00</u>	<u>452,540.00</u> <u>448,426.00</u>
<u>Discovery Milestone 3</u>	Milestone	<u>220</u> <u>218</u>	<u>1</u>	<u>1,371.33</u>	<u>301,692.60</u> <u>298,949.94</u>
<u>Follow Along Supports</u>	Month	<u>1783</u> <u>1764</u>	<u>6</u>	<u>630.52</u>	<u>6,745,302.96</u> <u>6,673,423.68</u>
<u>Job Development</u>	15 minutes	<u>975</u> <u>965</u>	<u>598</u>	<u>21.42</u>	<u>12,488,931.00</u> <u>12,360,839.40</u>
<u>On-going Job Supports</u>	15 minutes	<u>1652</u> <u>1634</u>	<u>2179</u>	<u>16.61</u>	<u>59,791,149.88</u> <u>59,139,672.46</u>
<u>Co-Worker Employment Supports</u>	Item	<u>1</u>	<u>2</u>	<u>500.00</u>	<u>1,000.00</u>
<u>Customized Self-Employment Services</u>	Milestone	<u>3</u>	<u>1</u>	<u>496.15</u>	<u>1,488.45</u>
Environmental Assessments	Assessment	<u>6</u> <u>8</u>	<u>1</u>	<u>475.89</u> <u>419.70</u>	<u>2,855.34</u> <u>3,357.60</u>
Environmental Modification	Item	<u>13</u> <u>16</u>	<u>1</u>	<u>7,601.00</u> <u>6,592.38</u>	<u>98,813.00</u> <u>105,478.08</u>
<u>Family and Peer Mentoring Supports</u>	15 minutes	<u>31</u>	<u>20</u>	<u>14.84</u>	<u>9,200.80</u>
Family and Peer Mentoring Supports (PCIS)	Hour	<u>1</u> <u>300</u>	<u>5</u>	<u>67.66</u> <u>57.54</u>	<u>338.30</u> <u>86,310.00</u>
Family Caregiver Training and Empowerment Services	Item	<u>50</u> <u>49</u> <u>293</u>	<u>1</u>	<u>500.00</u> <u>538.00</u>	<u>25,000.00</u> <u>24,500.00</u> <u>157,634.00</u>
<u>Housing Support Services</u>	15 minutes	<u>93</u> <u>92</u>	<u>40</u>	<u>16.62</u>	<u>61,826.40</u> <u>61,161.60</u>
Housing Supports Services (PCIS)	Hour	<u>5</u> <u>707</u>	<u>10</u> <u>78</u>	<u>70.15</u> <u>49.76</u>	<u>3,507.50</u> <u>2,744,064.96</u>

Individual and Family Directed Goods and Services:					<u>353,720.00</u>
					<u>59,060.00</u>
<i>Goods and Services</i>	Item	<u>173</u> <u>12</u>	4	<u>385.00</u> <u>220.00</u>	<u>266,420.00</u> <u>40,560.00</u>
<i>Staff Recruitment and Advertising</i>	Item	<u>388</u> <u>194</u>	1	<u>225.00</u> <u>250.00</u>	<u>87,300.00</u> <u>48,500.00</u>
Live-In Caregiver Supports	Month	<u>6</u> <u>2</u>	<u>12</u> <u>6</u>	<u>220.00</u> <u>600.00</u>	<u>15,840.00</u> <u>7,200.00</u>
Medical Day Care	Day	<u>900</u> <u>890</u> <u>758</u>	<u>147</u> <u>186</u>	<u>101.07</u> <u>79.06</u>	<u>13,371,561.00</u> <u>13,222,988.10</u> <u>11,146,511.28</u>
Nursing Support Services:	15 minutes	<u>1146</u> <u>1133</u>	60	<u>25.21</u>	<u>1,733,439.60</u> <u>1,713,775.80</u> <u>196,476,194.20</u>
<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	<u>50</u> <u>49</u> <u>1500</u>	1	<u>500.00</u> <u>538.00</u>	<u>25,000.00</u> <u>24,500.00</u> <u>807,000.00</u>
Personal Supports:					<u>232,817,033.60</u> <u>230,369,498.80</u>
<i>Personal Supports</i>	15 minutes	<u>5176</u> <u>5121</u> <u>3330</u>	<u>3460</u> <u>4902</u>	<u>10.86</u> <u>6.07</u>	<u>194,491,305.60</u> <u>192,424,647.60</u> <u>99,084,616.20</u>
<i>Personal Supports Enhanced Supports</i>	15 minutes	<u>805</u> <u>797</u>	<u>3460</u>	<u>13.76</u>	<u>38,325,728.00</u> <u>37,944,851.20</u>
Remote Support Services	Item	<u>5</u> <u>300</u>	<u>12</u> <u>6</u>	<u>1,200.00</u> <u>310.00</u>	<u>72,000.00</u> <u>558,000.00</u>
Respite Care Services Hourly (PCIS)	Hour	<u>105</u>	<u>350</u>	<u>33.47</u>	<u>1,230,022.50</u>
Respite Care Services:					<u>18,587,538.60</u> <u>18,383,343.80</u> <u>1,553,340.00</u>
<i>Daily</i>	Day	<u>542</u> <u>536</u> <u>300</u>	10	<u>442.33</u> <u>322.14</u>	<u>2,397,428.60</u> <u>2,370,888.80</u> <u>966,420.00</u>
<i>Respite Hourly</i>	15 minutes	<u>1370</u> <u>1355</u> <u>300</u>	<u>1400</u> <u>80</u>	<u>7.88</u> <u>20.13</u>	<u>15,113,840.00</u> <u>14,948,360.00</u> <u>483,120.00</u>
<i>Camp</i>	Item	<u>442</u> <u>437</u> <u>100</u>	1	<u>2,435.00</u> <u>1,038.00</u>	<u>1,076,270.00</u> <u>1,064,095.00</u> <u>103,800.00</u>
Shared Living:(PCIS)	Month	<u>103</u>	<u>12</u>	<u>3,823.00</u>	<u>4,725,228.00</u> <u>1,962,000.00</u>
Shared Living:					<u>7,809,812.76</u> <u>7,754,078.40</u>
<i>Shared Living Level 1</i>	Month	<u>27</u>	<u>12</u>	<u>4,046.20</u>	<u>1,310,968.80</u>

<i>Shared Living Level 2</i>		<u>82</u>			<u>4,570,217.52</u>
<i>Shared Living</i>	Month	<u>81</u>	<u>12</u>	<u>4,644.53</u>	<u>4,514,483.16</u>
		<u>218</u>	<u>6</u>	<u>1,500.00</u>	<u>1,962,000.00</u>
<i>Shared Living Level 3</i>	Month	<u>29</u>	<u>12</u>	<u>5,542.03</u>	<u>1,928,626.44</u>
Support Broker Services	Item	<u>1517</u>	<u>12</u>	<u>467.00</u>	<u>8,501,268.00</u>
Supported Employment (PCIS)	Day	<u>671</u>	<u>152</u>	<u>122.51</u>	<u>12,495,039.92</u>
		<u>3,985</u>	<u>184</u>	<u>70.01</u>	<u>51,334,132.40</u>
Supported Living:					<u>72,167,544.99</u>
					<u>66,747,648.69</u>
<i>Supported Living</i>	Day	<u>424</u>			<u>59,183,302.24</u>
		<u>419</u>	<u>353</u>	<u>395.42</u>	<u>58,485,385.94</u>
<i>Dedicated Supports Supported Living 1:1</i>	15 minutes	<u>205</u>			<u>12,100,073.75</u>
		<u>125</u>	<u>5725</u>	<u>10.31</u>	<u>7,378,093.75</u>
<i>Dedicated Supports Supported Living 2:1</i>	15 minutes	<u>11</u>			<u>884,169.00</u>
		<u>11</u>	<u>3900</u>	<u>20.61</u>	<u>884,169.00</u>
Transition Services	Item	<u>57</u>		<u>2,010.00</u>	<u>114,570.00</u>
		<u>119</u>	<u>1</u>	<u>2,088.00</u>	<u>248,472.00</u>
Career Exploration LTSS					<u>1,390,688.64</u>
					<u>1,373,528.64</u>
<i>Facility</i>	15 minutes	<u>114</u>			<u>458,663.04</u>
		<u>113</u>	<u>1056</u>	<u>3.81</u>	<u>454,639.68</u>
<i>Large Group</i>	15 minutes	<u>48</u>			<u>130,268.16</u>
		<u>47</u>	<u>1056</u>	<u>2.57</u>	<u>127,554.24</u>
<i>Small Group</i>	15 minutes	<u>349</u>			<u>1,260,420.48</u>
		<u>345</u>	<u>1056</u>	<u>3.42</u>	<u>1,245,974.40</u>
Career Exploration: (PCIS)					<u>270,205.76</u>
					<u>27,051,864.00</u>
<i>Facility</i>	Day	<u>20</u>	<u>88</u>	<u>105.88</u>	<u>186,348.80</u>
		<u>750</u>	<u>184</u>	<u>70.01</u>	<u>9,661,380.00</u>
<i>Large Group</i>	Day	<u>6</u>	<u>88</u>	<u>105.88</u>	<u>55,904.64</u>
		<u>750</u>	<u>184</u>	<u>70.01</u>	<u>9,661,380.00</u>
<i>Small Group</i>	Day	<u>23</u>	<u>88</u>	<u>105.88</u>	<u>214,301.12</u>
		<u>600</u>	<u>184</u>	<u>70.01</u>	<u>7,729,104.00</u>
Transportation	Item	<u>1453</u>			<u>1,743,600.00</u>
		<u>1425</u>	<u>12</u>	<u>100.00</u>	<u>1,710,000.00</u>
		<u>893</u>	<u>260</u>	<u>14.42</u>	<u>3,348,035.60</u>
Vehicle Modification	Item	<u>5</u>		<u>6,875.00</u>	<u>34,375.00</u>
		<u>3</u>	<u>1</u>	<u>13,370.00</u>	<u>40,110.00</u>
GRAND TOTAL:					<u>2,079,787,961.37</u>
					<u>2,086,867,415.57\$</u>
					<u>2,057,579,896.57</u>
					<u>1,110,675,289.64</u>
TOTAL ESTIMATED UNDUPLICATED PARTICIPANTS (from Table J-2-a)					<u>16,365</u>
					<u>16,190</u>
					<u>-16,000</u>
FACTOR D (Divide grand total by number of participants)					<u>127,087.56</u>
					<u>127,520.16</u>
					<u>127,089.56</u>
					<u>69,417.21</u>

AVERAGE LENGTH OF STAY ON THE WAIVER	<u>353</u> <u>355</u>
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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
Assistive Technology and Services	Item	<u>82</u>	1	<u>984.00</u>	80,688.00
		<u>81</u>			79,704.00
		<u>29</u>			27,333.66
Behavioral Support Services:					<u>6,497,276.32</u>
					6,393,203.32
					10,234,705.08
<i>Assessment</i>	Assessment	<u>368</u>	1	<u>1,612.87</u>	593,536.16
		<u>362</u>			583,858.94
		<u>200</u>			168,598.00
<i>Consultation</i>	15 minutes	<u>2260</u>	<u>48</u>	<u>36.69</u>	3,980,131.20
		<u>2224</u>			3,916,730.88
		<u>2250</u>			3,911,490.00
<i>Plan</i>	Plan	<u>368</u>	1	<u>1,612.87</u>	593,536.16
		<u>362</u>			583,858.94
		<u>100</u>			84,299.00
<i>Brief Supports Implementation Services</i>	15 minutes	<u>1435</u>	<u>48</u>	<u>19.31</u>	1,330,072.80
		<u>1412</u>			1,308,754.56
		<u>1688</u>			6,070,318.08
Community Development Services (PCIS)	Day	<u>18</u>	<u>147</u>	<u>162.35</u>	429,578.10
		<u>1580</u>			24,845,405.20
Community Development Services LTSS: Community Development Services—New	Hour	<u>7</u>	<u>216</u>	<u>35.78</u>	116,006,937.48
		<u>2264</u>			114,785,049.96
<i>1:1</i>	15 minutes	<u>2240</u>	<u>1764</u>	<u>14.74</u>	58,867,079.04
		<u>2240</u>			58,243,046.40
<i>2:1</i>	15 minutes	<u>98</u>	<u>1764</u>	<u>29.48</u>	5,096,266.56
		<u>97</u>			5,044,263.84
<i>Small Group</i>	15 minutes	<u>3051</u>	<u>1764</u>	<u>9.67</u>	52,043,591.88
		<u>3019</u>			51,497,739.72
Community Living-Group Home:(PCIS)					13,526,619.12
					540,733,086.00
<i>Service</i>	Day	<u>81</u>	<u>353</u>	<u>465.36</u>	13,306,038.48
		<u>6430</u>			531,434,677.50

<i>Retainer Fee</i>	Day	<u>36</u> 2916	13	<u>465.36</u> 245.25	<u>217,788.48</u> 9,296,937.00
<i>Trial Experience</i>	Day	2	3	<u>465.36</u> 245.25	<u>2,792.16</u> 1,471.50
<u>Community Living-Enhanced Supports:</u>					<u>41,063,185.48</u> 40,675,407.92
<i>Service</i>	Day	<u>114</u> 113	353	<u>718.36</u>	<u>28,908,243.12</u> 28,654,662.04
<i>Retainer Fee</i>	Day	<u>51</u>	<u>13</u>	<u>718.36</u>	<u>476,272.68</u>
<i>Trial Experience</i>	Day	<u>2</u>	<u>3</u>	<u>718.36</u>	<u>4,310.16</u>
<i>Dedicated Supports Community Living Enhanced Supports 1:1</i>	15 minutes	<u>74</u> 73	11296	11.88	<u>9,930,539.52</u> 9,796,343.04
<i>Dedicated Supports Community Living Enhanced Supports 2:1</i>	15 minutes	<u>13</u>	5648	23.75	<u>1,743,820.00</u>
Community Living-Group Home <u>LTSS-New</u>:					<u>1,569,713,502.96</u> 1,553,079,833.24 1,196,275.71
<i>Service -New</i>	Day	<u>6695</u> 6624 20	<u>353</u> 236	<u>435.24</u> 241.53	<u>1,028,617,925.40</u> 1,017,709,505.28 1,140,021.60
<i>Retainer Fee -New</i>	Day	<u>3013</u> 298 10	<u>13</u> 9	<u>435.24</u> 241.53	<u>17,047,915.56</u> 16,866,855.72 21,737.70
<i>Trial Experience--New</i>	Day	<u>2</u> 1	3	<u>350.84</u> 241.53	<u>2,105.04</u> 724.59
<i>Dedicated Supports Community Living Group Home 1:1--New</i>	15 minutes Hour	<u>4143</u> 4099 1	<u>11296</u> 57	<u>10.67</u> 41.90	<u>499,348,829.76</u> 494,045,583.68 2,388.30
<i>Dedicated Supports Community Living Group Home 2:1--New</i>	15 minutes Hour	<u>205</u> 203 1	<u>5648</u> 384	<u>21.33</u> 81.78	<u>24,696,727.20</u> 24,455,783.52 31,403.52
Day Habilitation (<u>PCIS</u>)	Day	<u>1361</u> 10072	<u>163</u> 206	<u>151.19</u> 96.95	<u>33,540,443.17</u> 201,154,962.40
<u>Day Habilitation:</u>					<u>91,952,303.28</u> 91,013,384.16
<i>Day Habilitation 1:1 - New</i>	15 minutes Hour	<u>1603</u> 1586 1	<u>1956</u> 1236	<u>15.07</u> 53.36	<u>47,251,502.76</u> 46,750,395.12 65,952.96
<i>Day Habilitation 2:1 - New</i>	15 minutes Hour	<u>45</u> 1	<u>1956</u> 1236	<u>30.16</u> 107.11	<u>2,654,683.20</u> 132,387.96
<i>Day Habilitation Small Group 2-5 -New</i>	15 minutes Hour	<u>2593</u> 2566 4	<u>1956</u> 1236	<u>5.16</u> 11.63	<u>26,171,045.28</u> 25,898,535.36 57,498.72
<i>Day Habilitation Large Group 6-10 -New</i>	15 minutes Hour	<u>2593</u> 2566 6	<u>1956</u> 1236	<u>3.13</u> 5.09	<u>15,875,072.04</u> 15,709,770.48 37,747.44
Employment Discovery and Customization (<u>PCIS</u>)	Day	<u>0</u> 26	<u>41</u> 29	<u>137.6</u> 382.49	<u>-</u> 62,197.46

					104,715,699.80
					103,616,464.58
Employment Services:		-	-		255,456.00
		<u>252</u>			178,836.84
		<u>249</u>		<u>709.67</u>	176,707.83
<i>Discovery Milestone 1</i>	Milestone	0	1	<u>665.61</u>	0
		<u>252</u>			536,508.00
		<u>249</u>		<u>2,129.00</u>	530,121.00
<i>Discovery Milestone 2</i>	Milestone	0	1	<u>1,996.84</u>	0
		<u>252</u>			357,671.16
		<u>249</u>		<u>1,419.33</u>	353,413.17
<i>Discovery Milestone 3</i>	Milestone	0	1	<u>1,331.22</u>	0
		<u>2171</u>			8,500,637.34
		<u>2148</u>		<u>652.59</u>	8,410,579.92
<i>Follow Along Supports</i>	Month	0	6	<u>66.56</u>	0
		<u>1243</u>			16,479,271.38
	<u>15 minutes</u>	<u>1230</u>	<u>598</u>	<u>22.17</u>	16,306,921.80
<i>Job Development</i>	Hour	0	45	<u>212.88</u>	0
		<u>2100</u>			78,659,721.00
	<u>15 minutes</u>	<u>2078</u>	<u>2179</u>	<u>17.19</u>	77,835,666.78
<i>On-going Job Supports</i>	Hour	8	900	<u>35.48</u>	255,456.00
		<u>1</u>		<u>500.00</u>	1,000.00
<i>Co-Worker Employment Supports</i>	Month	0	2	<u>500.00</u>	0
		<u>4</u>		<u>513.52</u>	2,054.08
<i>Customized Self-Employment Services</i>	Milestone	0	1	<u>266.24</u>	0
		<u>6</u>		<u>492.55</u>	2,955.30
Environmental Assessments	Assessment	<u>12</u>	1	<u>449.59</u>	5,395.08
		<u>13</u>		<u>7,601.00</u>	98,813.00
Environmental Modification	Item	<u>24</u>	1	<u>6,592.38</u>	158,217.12
<u>Family and Peer Mentoring Supports</u>	<u>15 minutes</u>	<u>31</u>	<u>20</u>	<u>15.36</u>	9,523.20
		<u>1</u>		<u>70.03</u>	350.15
Family and Peer Mentoring Supports	Hour	<u>306</u>	5	<u>61.63</u>	94,293.90
		<u>50</u>			25,000.00
		<u>49</u>		<u>500.00</u>	24,500.00
Family Caregiver Training and Empowerment Services	Item	<u>299</u>	1	<u>538.00</u>	160,862.00
		<u>95</u>			65,360.00
<u>Housing Supports Services</u>	<u>15 minutes</u>	<u>94</u>	<u>40</u>	<u>17.20</u>	64,672.00
		<u>3</u>	<u>10</u>	<u>72.61</u>	2,178.30
Housing Supports Services	Hour	<u>721</u>	78	<u>53.30</u>	2,997,485.40
Individual and Family Directed Goods and Services:					372,530.00
					69,200.00
		<u>182</u>		<u>385.00</u>	280,280.00
<i>Goods and Services</i>	Item	<u>15</u>	4	<u>220.00</u>	13,200.00
		<u>410</u>		<u>225.00</u>	92,250.00
<i>Staff Recruitment and Advertising</i>	Item	<u>224</u>	1	<u>250.00</u>	56,000.00
		<u>6</u>	<u>12</u>	<u>220.00</u>	15,840.00
Live-In Caregiver Supports	Month	<u>3</u>	<u>6</u>	<u>600.00</u>	10,800.00

		907			13,947,546.69
		893	147	104.61	13,732,259.31
Medical Day Care	Day	769	186	80.64	11,534,261.76
					1,808,037.00
Nursing Support Services:	15 minutes	1155			1,778,294.40
		1136	60	26.09	213,309,059.40
<i>Case Management and Delegation Services</i>	15 minutes	7447	1460	19.35	210,385,197.00
<i>Consultation</i>	15 minutes	223	32	19.35	138,081.60
<i>Health Case Management</i>	15 minutes	4499	32	19.35	2,785,780.80
Participant Education, Training, and Advocacy Supports	Item	50			25,000.00
		49		500.00	24,500.00
		1530	1	538.00	823,140.00
					242,937,672.00
Personal Supports:					239,030,363.20
		5218			202,930,107.20
<i>Personal Supports</i>	15 minutes	5134	3460	11.24	199,663,313.60
		3839	4902	6.28	118,181,925.84
<i>Personal Supports Enhanced Supports-New</i>	15 minutes	812			40,007,564.80
		799	3460	14.24	39,367,049.60
		14	3431	6.11	293,487.74
Remote Support Services	Item	5	12	1,200.00	72,000.00
		306	6	310.00	569,160.00
Respite Care Services Hourly (PCIS)	Hour	5	350	34.64	60,620.00
					20,385,611.30
Respite Care Services:					20,158,313.70
					1,958,319.00
		543			2,485,908.30
<i>Daily</i>	Day	537		457.81	2,458,439.70
		330	10	386.35	1,274,955.00
		1472			16,816,128.00
<i>Respite Hourly</i>	15 minutes	1456	1400	8.16	16,633,344.00
	Hour	330	80	21.56	569,184.00
		445			1,083,575.00
<i>Camp</i>	Item	438		2,435.00	1,066,530.00
		110	1	1,038.00	114,180.00
Shared Living (PCIS)	Month	0		3,823.00	-
		220	12	2,530.00	6,679,200.00
					14,584,574.52
Shared Living:					14,400,372.36
<i>Shared Living Level 1</i>	Month	42	12	4,187.82	2,110,661.28
<i>Shared Living Level 2</i>	Month	153			8,825,817.24
		151	12	4,807.09	8,710,447.08
<i>Shared Living Level 3</i>	Month	53			3,648,096.00
		52	12	5,736.00	3,579,264.00
Support Broker Services	Hour	1603	12	467.00	8,983,212.00
		803	59	36.00	1,705,572.00

Supported Employment (PCIS)	Day	<u>71</u> 3,634	<u>152</u> 184	<u>126.79</u> 72.46	<u>1,368,317.68</u> 48,450,813.76
Supported Living:	<u>Day</u>	<u>126</u>	<u>337</u>	<u>245.25</u>	73,992,351.85 <u>10,413,805.50</u>
<u>Supported Living</u>	<u>Day</u>	<u>427</u> <u>420</u>	<u>353</u>	<u>409.26</u>	<u>75,270,077.56</u> <u>60,676,887.60</u>
<u>Dedicated Supports Supported Living 1:1</u>	<u>15 minutes</u>	<u>206</u> <u>203</u>	<u>5725</u>	<u>10.67</u>	<u>61,688,169.06</u> <u>12,400,407.25</u>
<u>Dedicated Supports Supported Living 2:1</u>	<u>15 minutes</u>	<u>12</u> <u>11</u>	<u>3900</u>	<u>21.33</u>	<u>12,583,664.50</u> <u>915,057.00</u>
Transition Services	Item	<u>58</u> <u>57</u> <u>126</u>	<u>1</u>	<u>2,010.00</u> <u>2,088.00</u>	<u>998,244.00</u> <u>114,570.00</u> <u>263,088.00</u>
Career Exploration:(PCIS)		-	-	-	<u>135,014.88</u> <u>28,558,514.88</u>
<i>Facility</i>	<u>15 minutes</u> <u>Day</u>	<u>10</u> <u>612</u>	<u>88</u> <u>184</u>	<u>109.59</u> <u>72.46</u>	<u>96,439.20</u> <u>8,159,575.68</u>
<i>Large Group</i>	<u>15 minutes</u> <u>Day</u>	<u>3</u> <u>765</u>	<u>88</u> <u>184</u>	<u>109.59</u> <u>72.46</u>	<u>28,931.76</u> <u>10,199,469.60</u>
<i>Small Group</i>	<u>15 minutes</u> <u>Day</u>	<u>11</u> <u>765</u>	<u>88</u> <u>184</u>	<u>109.59</u> <u>72.46</u>	<u>106,083.12</u> <u>10,199,469.60</u>
Career Exploration- New:		-	-	-	<u>1,495,570.56</u> <u>1,477,808.64</u> <u>3,408.18</u>
<i>Facility -New</i>	<u>15 minutes</u> <u>Hour</u>	<u>124</u> <u>123</u> <u>0</u>	<u>1056</u> <u>0</u>	<u>3.94</u> <u>2.64</u>	<u>515,919.36</u> <u>511,758.72</u> <u>0</u>
<i>Large Group -New</i>	<u>15 minutes</u> <u>Hour</u>	<u>52</u> <u>51</u> <u>0</u>	<u>1056</u> <u>0</u>	<u>2.66</u> <u>4.40</u>	<u>146,065.92</u> <u>143,256.96</u> <u>0</u>
<i>Small Group -New</i>	<u>15 minutes</u> <u>Hour</u>	<u>361</u> <u>357</u> <u>1</u>	<u>1056</u> <u>258</u>	<u>3.54</u> <u>13.21</u>	<u>1,349,504.64</u> <u>1,334,551.68</u> <u>3,408.18</u>
Transportation	Item	<u>1465</u> <u>1428</u> <u>1071</u>	<u>12</u> <u>260</u>	<u>100.00</u> <u>14.42</u>	<u>1,758,000.00</u> <u>1,713,600.00</u> <u>4,015,393.20</u>
Vehicle Modification	Item	5	1	<u>6,875.00</u> <u>12,343.0</u> <u>0</u>	<u>34,375.00</u> <u>61,715.00</u>
GRAND TOTAL:					<u>2,361,713,351.41</u> <u>\$2,335,415,220.46</u> <u>1,229,174,225.71</u>
TOTAL ESTIMATED UNDUPLICATED PARTICIPANTS (from Table J-2-a)					<u>16,498</u> <u>16,323</u> <u>15,900</u>
FACTOR D (Divide grand total by number of participants)					<u>143,151.49</u> <u>143,075.12</u> <u>77,306.56</u>
AVERAGE LENGTH OF STAY ON THE WAIVER					<u>353</u> <u>355</u>

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	83	1	984.00	81,672.00
		82			80,688.00
		31			32,561.16
Behavioral Support Services:					6,776,070.48
					6,704,581.68
					8,215,373.88
Assessment	Assessment	371	1	1,669.32	619,317.72
		367			612,640.44
		500			438,355.00
Consultation	15 minutes	2277	48	37.97	4,149,969.12
		2253			4,106,227.68
		2250			5,299,965.00
Plan	Plan	371	1	1,669.32	619,317.72
		367			612,640.44
		500			438,355.00
Brief Supports Implementation Services	15 minutes	1446	48	19.99	1,387,465.92
		1431			1,373,073.12
		1688			2,038,698.88
Community Development Services-LTSSMaryland	Hour	7	154	56.73	61,154.94
Community Development Services-LTSSMaryland	15 minutes	7	616	14.18	61,144.16
Community Development Services -(PCIS)	Day	0	147	168.03	-
		1864	154	105.68	30,336,078.08
Community Development Services LTSS					121,730,747.04
					120,448,177.92
1:1	15 minutes	2294	1764	15.26	61,751,360.16
		2270			61,105,312.80
2:1	15 minutes	100	1764	30.51	5,381,964.00
		99			5,328,144.36
Small Group	15 minutes	3092	1764	10.01	54,597,422.88
		3059			54,014,720.76
Community Living-Enhanced Support:					45,043,411.92

					44,642,015.62 1,736,646.68
		<u>123</u>			<u>32,282,026.50</u>
<i>Service</i>	Day	<u>122</u>	<u>353</u>	<u>743.50</u>	<u>32,019,571.00</u>
		<u>25</u>	<u>84</u>	<u>571.44</u>	<u>1,200,024.00</u>
<i>Retainer Fee</i>	Day	<u>55</u>	<u>13</u>	<u>743.50</u>	<u>531,602.50</u>
		<u>12</u>	<u>2</u>	<u>571.44</u>	<u>13,714.56</u>
<i>Trial Experience</i>	Day	2	<u>3</u>	<u>743.50</u>	<u>4,461.00</u>
			<u>1</u>	<u>220.78</u>	<u>441.56</u>
<i>Dedicated Supports Community Living Enhanced Supports 1:1</i>	15 minutes	<u>75</u>			<u>10,420,560.00</u>
		<u>74</u>	<u>11296</u>	<u>12.30</u>	<u>10,281,619.20</u>
		<u>13</u>	<u>1344</u>	<u>12.54</u>	<u>219,098.88</u>
<i>Dedicated Supports Community Living Enhanced Supports 2:1</i>	15 minutes	<u>13</u>	<u>5648</u>	<u>24.58</u>	<u>1,804,761.92</u>
		<u>2</u>	<u>6048</u>	<u>25.08</u>	<u>303,367.68</u>
Community Living-Group Home: (PCIS)					<u>-</u>
					<u>566,391,439.23</u>
<i>Service</i>	Day	<u>0</u>	<u>353</u>	<u>481.65</u>	<u>-</u>
		<u>6507</u>	<u>337</u>	<u>253.83</u>	<u>556,613,399.97</u>
<i>Retainer Fee</i>	Day	<u>0</u>	13	<u>481.65</u>	<u>-</u>
		<u>2963</u>		<u>253.83</u>	<u>9,777,277.77</u>
<i>Trial Experience</i>	Day	<u>0</u>	<u>3</u>	<u>481.65</u>	<u>-</u>
		<u>3</u>	<u>1</u>	<u>253.83</u>	<u>761.49</u>
Community Living-Group Home: (LTSS)					<u>1,659,273,139.95</u>
					<u>1,642,024,746.11</u>
					<u>4,082,799.52</u>
<i>Service</i>	Day	<u>6867</u>			<u>1,091,962,253.97</u>
		<u>6795</u>	<u>353</u>	<u>450.47</u>	<u>1,080,513,108.45</u>
		<u>20</u>	<u>337</u>	<u>258.20</u>	<u>1,740,268.00</u>
<i>Retainer Fee</i>	Day	<u>3090</u>			<u>18,095,379.90</u>
		<u>3058</u>		<u>450.47</u>	<u>17,907,984.38</u>
		<u>10</u>	13	<u>258.20</u>	<u>33,566.00</u>
<i>Trial Experience</i>	Day	<u>2</u>	<u>3</u>	<u>363.12</u>	<u>2,178.72</u>
		<u>1</u>	<u>1</u>	<u>258.20</u>	<u>258.20</u>
<i>Dedicated Supports Community Living Group Home 1:1</i>	Hour	10	899	45.04	404,909.60
<i>Dedicated Supports Community Living Group Home 1:1</i>	15 minutes	<u>4197</u>			<u>523,398,804.48</u>
		<u>4153</u>	<u>11296</u>	<u>11.04</u>	<u>517,911,659.52</u>
		<u>10</u>	<u>1797</u>	<u>11.26</u>	<u>202,342.20</u>
<i>Dedicated Supports Community Living Group Home 2:1</i>	Hour	4	4050	70.06	1,134,972.00
<i>Dedicated Supports Community Living Group Home 2:1</i>	15 minutes	<u>207</u>			<u>25,814,522.88</u>
		<u>206</u>	<u>5648</u>	<u>22.08</u>	<u>25,689,815.04</u>
		<u>4</u>	<u>8088</u>	<u>17.51</u>	<u>566,483.52</u>

Day Habilitation	Day	<u>0</u> 10273	<u>163</u> 206	<u>156.48</u> 100.34	<u>-</u> 212,343,320.92
Day Habilitation (LTSS Maryland)					<u>126,257,022.48</u> 124,889,974.08 170,139.52
<i>Day Habilitation 1:1</i>	15 minutes	<u>2153</u> <u>2130</u> ±	<u>1956</u> 1648	<u>15.60</u> 13.86	<u>65,695,780.80</u> <u>64,993,968.00</u> 22,841.28
<i>Day Habilitation 2:1</i>	15 minutes	<u>62</u> <u>61</u> ±	<u>1956</u> 1648	<u>31.22</u> 21.56	<u>3,786,111.84</u> <u>3,725,045.52</u> 35,530.88
<i>Day Habilitation Small Group 2-5</i>	15 minutes	<u>3383</u> <u>3347</u> 4	<u>1956</u> 1648	<u>5.34</u> 7.37	<u>35,335,570.32</u> <u>34,959,548.88</u> 48,583.04
<i>Day Habilitation Large Group 6-10</i>	15 minutes	<u>3383</u> <u>3347</u> 6	<u>1956</u> 1648	<u>3.24</u> 6.39	<u>21,439,559.52</u> <u>21,211,411.68</u> 63,184.32
Day Habilitation (LTSS Maryland):					340,279.04
<i>Day Habilitation 1:1</i>	Hour	±	824	55.44	45,682.56
<i>Day Habilitation 2:1</i>	Hour	±	824	86.24	71,061.76
<i>Day Habilitation Small Group 2-5</i>	Hour	4	824	29.48	97,166.08
<i>Day Habilitation Large Group 6-10</i>	Hour	6	824	25.56	126,368.64
Employment Discovery and Customization	Day	<u>0</u> 26	<u>41</u> 29	<u>142.45</u> 85.38	<u>-</u> 64,376.52
Employment Services (LTSS Maryland):					<u>114,881,439.40</u> 113,691,644.57 496,227.72
<i>Discovery Milestone 1</i>	Milestone	<u>264</u> <u>262</u> 0	1	<u>734.51</u> 699.81	<u>193,910.64</u> 192,441.62
<i>Discovery Milestone 2</i>	Milestone	<u>264</u> <u>262</u> 0	1	<u>2,203.52</u> 2,099.42	<u>581,729.28</u> 577,322.24
<i>Discovery Milestone 3</i>	Milestone	<u>264</u> <u>262</u> 0	1	<u>1,469.01</u> 1,399.61	<u>387,818.64</u> 384,880.62
<i>Job Development</i>	Hour	0	45	87.48	-
<i>Follow Along Supports</i>	Month	<u>2294</u> <u>2270</u> 2	6	<u>675.43</u> 648.31	<u>9,296,618.52</u> <u>9,199,356.60</u> 7,779.72

		<u>1318</u>			
<i>Job Development</i>	15 minutes	1304	<u>598</u>	<u>22.95</u>	<u>18,088,363.80</u>
		0	180	<u>21.87</u>	<u>17,896,226.40</u>
<i>On-going Job Supports</i>	Hour	8	600	67.84	325,632.00
		<u>2227</u>			<u>86,328,341.07</u>
<i>On-going Job Supports</i>	15 minutes	2204	<u>2179</u>	<u>17.79</u>	<u>85,436,759.64</u>
		8	1200	<u>16.96</u>	<u>162,816.00</u>
<i>Co-Worker Employment Supports</i>	Item	<u>2</u>	2	<u>500.00</u>	<u>2,000.00</u>
		0		<u>500.00</u>	-
<i>Customized Self-Employment Services</i>	Milestone	<u>5</u>		<u>531.49</u>	<u>2,657.45</u>
		0	1	<u>506.39</u>	-
Environmental Assessments	Assessment	<u>7</u>		<u>509.79</u>	<u>3,568.53</u>
		18	1	<u>467.57</u>	<u>8,416.26</u>
Environmental Modification	Item	<u>13</u>		<u>7,601.00</u>	<u>98,813.00</u>
		36	1	<u>6,592.38</u>	<u>237,325.68</u>
Family and Peer Mentoring Supports	15 minutes	<u>33</u>	<u>20</u>	<u>15.90</u>	<u>10,494.00</u>
		158	10	<u>16.03</u>	<u>25,327.40</u>
Family and Peer Mentoring Supports	Hour	<u>0</u>	<u>5</u>	<u>72.48</u>	-
		158	2	<u>64.10</u>	<u>20,255.60</u>
Family Caregiver Training and Empowerment Services	Item	<u>50</u>			<u>25,000.00</u>
		49	1	<u>500.00</u>	<u>24,500.00</u>
		158		<u>538.00</u>	<u>85,004.00</u>
Housing Support Services	15 Minutes	<u>100</u>			<u>71,200.00</u>
		99	<u>40</u>	<u>17.80</u>	<u>70,488.00</u>
		158	156	<u>13.86</u>	<u>341,621.28</u>
Housing Support Services	Hour	<u>0</u>	<u>10</u>	<u>75.15</u>	-
		158	39	<u>55.43</u>	<u>341,559.66</u>
Individual and Family Directed Goods and Services:					<u>390,890.00</u>
					<u>80,970.00</u>
<i>Goods and Services</i>	Item	<u>191</u>		<u>385.00</u>	<u>294,140.00</u>
		19	4	<u>220.00</u>	<u>16,720.00</u>
<i>Staff Recruitment and Advertising</i>	Item	<u>430</u>		<u>225.00</u>	<u>96,750.00</u>
		257	1	<u>250.00</u>	<u>64,250.00</u>
Live-In Caregiver Supports	Item	<u>7</u>	<u>12</u>	<u>220.00</u>	<u>18,480.00</u>
		5	6	<u>600.00</u>	<u>18,000.00</u>
Medical Day Care	Day	<u>914</u>			<u>14,546,940.66</u>
		905	<u>147</u>	<u>108.27</u>	<u>14,403,699.45</u>
		781	186	<u>82.25</u>	<u>11,948,128.50</u>
Nursing:					<u>8,930,841.92</u>
<i>Case Management and Delegation Services</i>	15 minutes	300	973	20.02	5,843,838.00
<i>Consultation</i>	15 minutes	228	32	20.02	146,065.92
<i>Health Case Management</i>	15 minutes	25	32	20.02	16,016.00
Nursing Support Services	15 minutes	<u>1164</u>			<u>1,885,680.00</u>
		1151	<u>60</u>	<u>27.00</u>	<u>1,864,620.00</u>
		300	487	<u>20.02</u>	<u>2,924,922.00</u>

Participant Education, Training, and Advocacy Supports	Item	<u>50</u> <u>49</u> <u>158</u>	1	<u>500.00</u> <u>538.00</u>	<u>25,000.00</u> <u>24,500.00</u> <u>85,004.00</u>
Personal Supports:		-	-		<u>253,299,195.60</u> <u>250,627,003.00</u> <u>154,248,439.86</u>
<i>Personal Supports (PCIS)</i>	15 minutes	4036	2451	6.53	64,596,301.08
<i>Personal Supports (LTSSMaryland)</i>	15 minutes	<u>5258</u> <u>5203</u> <u>3718</u>	<u>3460</u> <u>2451</u>	<u>11.63</u> <u>9.71</u>	<u>211,580,868.40</u> <u>209,367,679.40</u> <u>88,485,462.78</u>
<i>Personal Supports Enhanced Supports</i>	15 minutes	<u>818</u> <u>809</u> <u>40</u>	<u>3460</u> <u>2451</u>	<u>14.74</u> <u>11.90</u>	<u>41,718,327.20</u> <u>41,259,323.60</u> <u>1,166,676.00</u>
Remote Support Services	Item	<u>5</u> <u>312</u>	<u>12</u> <u>6</u>	<u>1,200.00</u> <u>310.00</u>	<u>72,000.00</u> <u>580,320.00</u>
Respite Care Services:		-	-		<u>21,397,060.00</u> <u>21,167,175.20</u> <u>2,886,866.40</u>
<i>Daily</i>	Day	<u>550</u> <u>544</u> <u>363</u>	10	<u>473.83</u> <u>401.80</u>	<u>2,606,065.00</u> <u>2,577,635.20</u> <u>1,458,534.00</u>
<i>Hourly</i>	Hour	<u>0</u> <u>363</u>	<u>350</u> <u>80</u>	<u>35.85</u> <u>22.42</u>	<u>0</u> <u>651,076.80</u>
<i>Respite</i>	15 minutes	<u>1496</u> <u>1480</u> <u>363</u>	<u>1400</u> <u>320</u>	<u>8.45</u> <u>5.61</u>	<u>17,697,680.00</u> <u>17,508,400.00</u> <u>651,657.60</u>
<i>Camp</i>	Item	<u>449</u> <u>444</u> <u>121</u>	1	<u>2,435.00</u> <u>1,038.00</u>	<u>1,093,315.00</u> <u>1,081,140.00</u> <u>125,598.00</u>
Shared Living (PCIS)	Month	<u>0</u> <u>235</u>	12	<u>4,509.00</u> <u>3,410.00</u>	<u>-</u> <u>9,616,200.00</u>
Shared Living:		-	-		<u>15,266,457.00</u> <u>15,147,048.84</u>
<i>Shared Living Level 1</i>	Month	<u>43</u>	<u>12</u>	<u>4,334.39</u>	<u>2,236,545.24</u>
<i>Shared Living Level 2</i>	Month	<u>155</u> <u>153</u>	<u>12</u>	<u>4,975.34</u>	<u>9,254,132.40</u> <u>-9,134,724.24</u>
<i>Shared Living Level 3</i>	Month	<u>53</u>	<u>12</u>	<u>5,936.76</u>	<u>3,775,779.36</u>
Support Broker Services	Item	<u>1683</u> <u>987</u>	<u>12</u> <u>59</u>	<u>467.00</u> <u>45.95</u>	<u>9,431,532.00</u> <u>2,675,806.35</u>
Supported Employment (PCIS)	Day	<u>0</u> <u>3,195</u>	<u>152</u> <u>184</u>	<u>131.23</u> <u>75.00</u>	<u>-</u> <u>44,091,000.00</u>

					78,624,507.94
					77,750,481.24
					29,560,588.58
Supported Living:		-	-		
Supported Living PCIS	Day	132	168	253.83	5,628,934.08
<i>Supported Living LTSSMaryland</i>	Day	431			64,444,731.94
		426	353	423.58	63,697,113.24
		450	169	305.65	23,244,682.50
<i>Dedicated Supports Supported Living 1:1</i>	Hour	10	520	45.04	234,208.00
<i>Dedicated Supports Supported Living 2:1</i>	Hour	3	520	70.06	109,293.60
<i>Dedicated Supports Supported Living 1:1</i>	15 minutes	208			13,146,432.00
		206	5725	11.04	13,020,024.00
		10	2080	11.26	234,208.00
<i>Dedicated Supports Supported Living 2:1</i>	15 minutes	12	3900	22.08	1,033,344.00
		3	2080	17.51	109,262.40
Transition Services	Item	58	1	2,010.00	116,580.00
		216		2190.00	473,040.00
Career Exploration:					-
					1,490,400.00
<i>Facility</i>	Day	0	88	113.43	-
		13	184	75.00	179,400.00
<i>Large Group</i>	Day	0	88	113.43	-
		5	184	75.00	69,000.00
<i>Small Group</i>	Day	0	88	113.43	-
		90	184	75.00	1,242,000.00
Career Exploration (LTSSMaryland):					1,616,809.92
					1,598,446.08
					54,394.08
<i>Facility</i>	15 minutes	136			585,953.28
		135	1056	4.08	581,644.80
		1	2208	6.71	14,815.68
<i>Large Group</i>	Hour	0	0	19.80	0
<i>Large Group</i>	15 minutes	55			159,720.00
		54	1056	2.75	156,816.00
		0	0	4.95	0
<i>Small Group</i>	Hour	1	552	22.43	12,381.36
<i>Small Group</i>	15 minutes	377			1,457,089.92
		373	1056	3.66	1,441,630.08
		1	2208	5.61	12,386.88
<i>Facility</i>	Hour	1	552	26.83	14,810.16

		<u>1476</u> <u>1447</u> <u>1286</u>			<u>1,771,200.00</u> <u>—1,736,400.00</u> <u>4,821,471.20</u>
Transportation	Item		<u>12</u> <u>260</u>	<u>100.00</u> <u>14.42</u>	
Vehicle Modification	Item	<u>5</u> <u>7</u>	1	<u>6,875.00</u> <u>12,343.00</u>	<u>34,375.00</u> <u>86,401.00</u>
GRAND TOTAL:					<u>2,473,335,240.20</u> <u>2,447,654,567.12</u> \$ <u>1,097,038,923.14</u>
TOTAL ESTIMATED UNDUPLICATED PARTICIPANTS (from Table J-2-a)					<u>16,623</u> <u>16,448</u> <u>-15,800</u>
FACTOR D (Divide grand total by number of participants)					<u>148,789.94</u> <u>148,811.68</u> \$ <u>69,432.84</u>
AVERAGE LENGTH OF STAY ON THE WAIVER					<u>353</u> <u>355</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
Assistive Technology and Services	Item	<u>84</u> <u>83</u> <u>35</u>	1	<u>984.00</u> <u>1050.36</u>	<u>82,656.00</u> <u>81,672.00</u> <u>36,762.60</u>
Behavioral Support Services:					<u>7,068,620.84</u> <u>6,994,628.44</u> <u>8,871,833.44</u>
<i>Assessment</i>	Assessment	<u>374</u> <u>370</u> <u>500</u>	1	<u>1,727.75</u> <u>1,332.39</u>	<u>646,178.50</u> <u>639,267.50</u> <u>666,195.00</u>
<i>Consultation</i>	15 minutes	<u>2295</u> <u>2271</u> <u>2250</u>	<u>48</u> <u>86</u>	<u>39.30</u> <u>30.18</u>	<u>4,329,288.00</u> <u>4,284,014.40</u> <u>5,839,830.00</u>
<i>Plan</i>	Plan	<u>374</u> <u>370</u> <u>500</u>	1	<u>1,727.75</u> <u>1,332.39</u>	<u>646,178.50</u> <u>639,267.50</u> <u>666,195.00</u>

<i>Brief Supports Implementation Services</i>	15 minutes	<u>1457</u> 1442 1688	<u>48</u> 62	<u>20.69</u> 16.24	<u>1,446,975.84</u> 1,432,079.04 1,699,613.44
Community Development Services (PCIS)	<u>Day</u> 15 minutes	<u>0</u> 2190	<u>147</u> 1232	<u>173.91</u> 14.46	<u>-</u> 39,014,236.80
<u>Community Development Services LTSS:</u>					<u>126,867,038.76</u> 125,558,044.92
	<u>1:1</u> 15 minutes	<u>2311</u> 2287	<u>1764</u>	<u>15.79</u>	<u>64,369,577.16</u> 63,701,091.72
	<u>2:1</u> 15 minutes	<u>100</u> 99	<u>1764</u>	<u>31.58</u>	<u>5,570,712.00</u> 5,515,004.92
<i>Small Group</i>	15 minutes	<u>3115</u> 3083	<u>1764</u>	<u>10.36</u>	<u>56,926,749.60</u> 56,341,948.32
Community Living-Enhanced Support:					<u>46,901,019.68</u> 46,619,375.36 7,140,832.75
<i>Service</i>	Day	<u>124</u> 123 25	<u>353</u> 337	<u>769.52</u> 582.87	<u>33,683,429.44</u> 33,411,788.88 4,910,679.75
<i>Retainer Fee</i>	Day	<u>56</u> 55 12	13	<u>769.52</u> 582.87	<u>560,210.56</u> 550,206.80 90,927.72
<i>Trial Experience</i>	Day	2	3	<u>769.52</u> 225.20	<u>4,617.12</u> 1,351.20
<i>Dedicated Supports Community Living Enhanced Supports 1:1</i>	15 minutes	<u>75</u> 13	<u>11296</u> 5392	<u>12.73</u> 12.79	<u>10,784,856.00</u> 896,527.84
<i>Dedicated Supports Community Living Enhanced Supports 2:1</i>	15 minutes	<u>13</u> 2	<u>5648</u> 24264	<u>25.44</u> 25.58	<u>1,867,906.56</u> 1,241,346.24
<u>Community Living-Group Home PCIS:</u>					<u>-</u>
<i>Service</i>	<u>Day</u>	<u>0</u>	<u>353</u>	<u>498.51</u>	<u>-</u>
<i>Retainer Fee</i>	<u>Day</u>	<u>0</u>	<u>13</u>	<u>498.51</u>	<u>-</u>
<i>Trial Experience</i>	<u>Day</u>	<u>0</u>	<u>3</u>	<u>498.51</u>	<u>-</u>
Community Living-Group Home:					<u>1,730,617,354.66</u> 1,712,628,283.94 784,412,652.96
<i>Service</i>	Day	<u>6919</u> 6847 6590	<u>353</u> 337	<u>466.24</u> 263.36	<u>1,138,747,839.68</u> 1,126,897,883.84 584,877,788.80
<i>Retainer Fee</i>	Day	<u>3114</u> 3081 3001	13	<u>466.24</u> 263.36	<u>18,874,327.68</u> 18,674,310.72 10,274,463.68
<i>Trial Experience</i>	Day	<u>2</u> 5	3	<u>375.83</u> 263.36	<u>2,254.98</u> 3,950.40
<i>Dedicated Supports Community Living Group Home 1:1</i>	15 minutes	<u>4229</u> 4185 2768	<u>11296</u> 5392	<u>11.43</u> 11.49	<u>546,020,061.12</u> 540,339,076.80 171,488,893.44

<i>Dedicated Supports Community Living Group Home 2:1</i>	15 minutes	<u>209</u> <u>207</u> <u>41</u>	<u>5648</u> <u>24264</u>	<u>22.85</u> <u>17.86</u>	<u>26,972,871.20</u> <u>26,714,757.60</u> <u>17,767,556.64</u>
Day Habilitation PCIS2	<u>Day</u>	<u>0</u>	<u>163</u>	<u>161.96</u>	<u>-</u>
Day Habilitation:					<u>131,630,213.16</u> <u>130,232,533.80</u> <u>445,894,811.52</u>
<i>Day Habilitation 1:1</i>	15 minutes	<u>2169</u> <u>2146</u> <u>558</u>	<u>1956</u> <u>4944</u>	<u>16.15</u> <u>14.14</u>	<u>68,517,408.60</u> <u>67,790,852.40</u> <u>39,008,753.28</u>
<i>Day Habilitation 2:1</i>	15 minutes	<u>62</u> <u>61</u> <u>56</u>	<u>1956</u> <u>4944</u>	<u>32.31</u> <u>21.99</u>	<u>3,918,298.32</u> <u>3,855,099.96</u> <u>6,088,239.36</u>
<i>Day Habilitation Small Group 2-5</i>	15 minutes	<u>3408</u> <u>3373</u> <u>8363</u>	<u>1956</u> <u>4944</u>	<u>5.53</u> <u>7.52</u>	<u>36,863,245.44</u> <u>36,484,661.64</u> <u>310,926,973.44</u>
<i>Day Habilitation Large Group 6-10</i>	15 minutes	<u>3408</u> <u>3373</u> <u>2788</u>	<u>1956</u> <u>4944</u>	<u>3.35</u> <u>6.52</u>	<u>22,331,260.80</u> <u>22,101,919.80</u> <u>89,870,845.44</u>
Employment Discovery & Customization	<u>Day</u>	<u>0</u>	<u>41</u>	<u>147.44</u>	<u>-</u>
Employment Services:					<u>119,791,210.71</u> <u>118,559,933.10</u> <u>161,804,941.80</u>
<i>Discovery Milestone 1</i>	Milestone	<u>266</u> <u>264</u> <u>750</u>	<u>1</u>	<u>760.22</u> <u>699.81</u>	<u>202,218.52</u> <u>200,698,085.24</u> <u>7.50</u>
<i>Discovery Milestone 2</i>	Milestone	<u>266</u> <u>264</u> <u>750</u>	<u>1</u>	<u>2,280.64</u> <u>2,099.42</u>	<u>606,650.24</u> <u>602,088.96</u> <u>1,574,565.00</u>
<i>Discovery Milestone 3</i>	Milestone	<u>266</u> <u>264</u> <u>750</u>	<u>1</u>	<u>1,520.42</u> <u>1,399.61</u>	<u>404,431.72</u> <u>401,390.88</u> <u>1,049,707.50</u>
<i>Follow Along Supports</i>	Month	<u>2311</u> <u>2287</u> <u>2400</u>	<u>6</u>	<u>699.07</u> <u>648.31</u>	<u>9,693,304.62</u> <u>9,592,638.54</u> <u>9,335,664.00</u>
<i>Job Development</i>	15 minutes	<u>1328</u> <u>1314</u> <u>700</u>	<u>598</u> <u>180</u>	<u>23.75</u> <u>21.87</u>	<u>18,860,920.00</u> <u>18,662,085.00</u> <u>2,755,620.00</u>
<i>Follow Along Supports Tier 2</i>	Month	<u>1530</u>	<u>10</u>	<u>500.00</u>	<u>7,650,000.00</u>
<i>Follow Along Supports Tier 3</i>	Month	<u>510</u>	<u>10</u>	<u>500.00</u>	<u>2,550,000.00</u>
<i>On-going Job Supports</i>	15 minutes	<u>2244</u> <u>2221</u> <u>2400</u>	<u>2179</u> <u>3600</u>	<u>18.41</u> <u>16.96</u>	<u>90,018,935.16</u> <u>89,096,281.19</u> <u>146,534,400.00</u>
<i>Co-Worker Employment Supports</i>	Item	<u>2</u> <u>20</u>	<u>2</u>	<u>500.00</u> <u>500.00</u>	<u>2,000.00</u> <u>20,000.00</u>
<i>Customized Self-Employment Services</i>	Milestone	<u>5</u> <u>20</u>	<u>1</u>	<u>550.09</u> <u>506.39</u>	<u>2,750.45</u> <u>10,127.80</u>

Environmental Assessments	Assessment	<u>7</u> <u>27</u>	1	<u>527.63</u> <u>415.39</u>	<u>3,693.41</u> <u>11,215.53</u>
Environmental Modification	Item	<u>13</u> <u>54</u>	1	<u>7,601.00</u> <u>6,592.38</u>	<u>98,813.00</u> <u>355,988.52</u>
Family and Peer Mentoring Supports	15 minutes	<u>33</u> <u>158</u>	20	<u>16.46</u> <u>16.35</u>	<u>10,863.60</u> <u>51,666.00</u>
Family and Peer Mentoring Supports	Hour	<u>0</u>	<u>5</u>	<u>75.02</u>	<u>-</u>
Family Caregiver Training and Empowerment Services	Item	<u>50</u> <u>158</u>	1	<u>500.00</u> <u>538.00</u>	<u>25,000.00</u> <u>85,004.00</u>
		<u>100</u> <u>99</u> <u>158</u>	<u>40</u> <u>312</u>	<u>18.42</u> <u>15.27</u>	<u>73,680.00</u> <u>72,943.20</u> <u>752,749.92</u>
Housing Supports Services	Hour	<u>0</u>	<u>10</u>	<u>77.78</u>	<u>-</u>
Individual and Family Directed Goods and Services:					<u>409,250.00</u> <u>93,360.00</u>
		<u>200</u> <u>22</u>	<u>-</u> <u>4</u>	<u>385.00</u> <u>220.00</u>	<u>308,000.00</u> <u>19,360.00</u>
<i>Goods and Services</i>	Item				
<i>Staff Recruitment and Advertising</i>	Item	<u>450</u> <u>296</u>	<u>1</u>	<u>225.00</u> <u>250.00</u>	<u>101,250.00</u> <u>74,000.00</u>
Live-In Caregiver Supports	Item	<u>7</u>	<u>12</u> <u>6</u>	<u>220.00</u> <u>600.00</u>	<u>18,480.00</u> <u>25,200.00</u>
Medical Day Care	Day	<u>921</u> <u>912</u> <u>793</u>	<u>147</u> <u>186</u>	<u>112.06</u> <u>83.90</u>	<u>15,171,467.22</u> <u>15,023,211.84</u> <u>12,375,082.20</u>
Nursing Support Services	15 minutes	<u>1172</u> <u>1160</u> <u>564</u>	<u>60</u> <u>1460</u>	<u>27.95</u> <u>22.17</u>	<u>1,965,444.00</u> <u>1,945,320.00</u> <u>18,255,664.80</u>
Participant Education, Training, and Advocacy Supports	Item	<u>50</u> <u>158</u>	<u>1</u>	<u>500.00</u> <u>538.00</u>	<u>25,000.00</u> <u>85,004.00</u>
Personal Supports:					<u>264,213,073.60</u> <u>261,405,006.80</u> <u>191,959,770.96</u>
		<u>5298</u> <u>5242</u> <u>3904</u>	<u>3460</u> <u>4902</u>	<u>12.04</u> <u>9.90</u>	<u>220,706,203.20</u> <u>218,373,332.80</u> <u>189,460,339.20</u>
<i>Personal Supports</i>	15 minutes				
<i>Personal Supports Enhanced Supports</i>	15 minutes	<u>824</u> <u>815</u> <u>42</u>	<u>3460</u> <u>4902</u>	<u>15.26</u> <u>12.14</u>	<u>43,506,870.40</u> <u>43,031,674.00</u> <u>2,499,431.76</u>
Remote Support Services	Item	<u>5</u> <u>318</u>	<u>12</u> <u>6</u>	<u>1,200.00</u> <u>310.00</u>	<u>72,000.00</u> <u>591,480.00</u>
Respite Care Services Hourly	Hour	<u>0</u>	<u>350</u>	<u>37.10</u>	<u>-</u>
Respite Care Services:					<u>22,278,241.40</u> <u>22,057,795.90</u> <u>3,454,103.10</u>
		<u>554</u> <u>549</u> <u>399</u>	<u>-</u> <u>10</u>	<u>490.41</u> <u>393.97</u>	<u>2,716,871.40</u> <u>2,692,350.90</u> <u>1,571,940.30</u>
<i>Daily</i>	<i>Day</i>				

		<u>1507</u>			<u>18,460,750.00</u>
		<u>1492</u>			<u>18,277,000.00</u>
<i>Respite</i>	15 minutes	<u>399</u>	<u>1400</u>	<u>8.75</u>	<u>1,744,108.80</u>
			<u>640</u>	<u>6.83</u>	
		<u>452</u>			<u>1,100,620.00</u>
		<u>447</u>		<u>2,435.00</u>	<u>1,088,445.00</u>
<i>Camp</i>	Item	<u>133</u>	1	<u>1,038.00</u>	<u>138,054.00</u>
Shared Living (PCIS)	Month	<u>0</u>	<u>12</u>	<u>4,599.00</u>	<u>-</u>
					<u>15,990,150.48</u>
Shared Living:					<u>15,738,995.28</u>
					<u>9,093,267.36</u>
		<u>44</u>			<u>2,368,655.52</u>
		<u>43</u>		<u>4,486.09</u>	<u>2,314,822.44</u>
<i>Shared Living Level 1</i>	Month	<u>152</u>	12	<u>3,090.60</u>	<u>5,637,254.40</u>
					<u>9,639,826.56</u>
		<u>156</u>		<u>5,149.48</u>	<u>9,516,239.04</u>
<i>Shared Living Level 2</i>	Month	<u>43</u>	12	<u>3,547.56</u>	<u>1,830,540.96</u>
					<u>3,981,668.40</u>
		<u>54</u>		<u>6,144.55</u>	<u>3,907,933.80</u>
<i>Shared Living Level 3</i>	Month	<u>53</u>	12	<u>4,233.00</u>	<u>1,625,472.00</u>
		<u>32</u>			
		<u>1760</u>	<u>12</u>	<u>467.00</u>	<u>9,863,040.00</u>
Support Broker Services	Item	<u>1213</u>	<u>59</u>	<u>45.95</u>	<u>3,288,503.65</u>
Supported Employment (PCIS)	Day	<u>0</u>	<u>152</u>	<u>135.82</u>	<u>-</u>
					<u>81,910,949.57</u>
Supported Living:					<u>81,006,282.42</u>
					<u>47,969,943.75</u>
		<u>434</u>			<u>67,165,288.82</u>
		<u>429</u>	<u>353</u>	<u>438.41</u>	<u>66,391,495.17</u>
<i>Supported Living</i>	Day	<u>459</u>	<u>337</u>	<u>305.65</u>	<u>47,278,858.95</u>
					<u>13,676,280.75</u>
<i>Dedicated Supports Supported Living 1:1</i>	15 minutes	<u>209</u>	<u>5725</u>	<u>11.43</u>	<u>13,545,407.25</u>
		<u>207</u>	<u>3840</u>	<u>11.49</u>	<u>485,337.60</u>
<i>Dedicated Supports Supported Living 2:1</i>	15 minutes	<u>12</u>	<u>3900</u>	<u>22.85</u>	<u>1,069,380.00</u>
		<u>3</u>	<u>3840</u>	<u>17.86</u>	<u>205,747.20</u>
		<u>59</u>			<u>118,590.00</u>
		<u>58</u>		<u>2,010.00</u>	<u>116,580.00</u>
Transition Services	Item	<u>216</u>	1	<u>2,190.00</u>	<u>473,040.00</u>
Career Exploration:					<u>-</u>
<i>Facility</i>	Day	<u>0</u>	<u>88</u>	<u>117.40</u>	<u>-</u>
<i>Large Group</i>	Day	<u>0</u>	<u>88</u>	<u>117.40</u>	<u>-</u>
<i>Small Group</i>	Day	<u>0</u>	<u>88</u>	<u>117.40</u>	<u>-</u>
					<u>1,686,379.20</u>
Career Exploration:					<u>2,296,895.04</u>
					<u>1,670,370.24</u>
					<u>17,584,512.00</u>

		<u>137</u>			<u>610,515.84</u>
		<u>136</u>	<u>1056</u>	<u>4.22</u>	<u>606,059.52</u>
<i>Facility</i>	15 minutes	<u>600</u>	<u>1472</u>	<u>6.71</u>	<u>5,926,272.00</u>
		<u>55</u>	<u>1056</u>	<u>2.85</u>	<u>165,528.00</u>
<i>Large Group</i>	15 minutes	<u>750</u>	<u>1472</u>	<u>4.95</u>	<u>5,464,800.00</u>
		<u>380</u>	<u>1056</u>	<u>3.79</u>	<u>1,520,851.20</u>
		<u>376</u>	<u>1472</u>	<u>5.61</u>	<u>1,504,842.24</u>
<i>Small Group</i>	15 minutes	<u>750</u>	<u>1472</u>	<u>5.61</u>	<u>6,193,440.00</u>
		<u>1487</u>			<u>1,784,400.00</u>
		<u>1459</u>	<u>12</u>	<u>100.00</u>	<u>1,750,800.00</u>
Transportation	Item	<u>1543</u>	<u>260</u>	<u>14.42</u>	<u>5,785,015.60</u>
		<u>5</u>		<u>6,875.00</u>	<u>34,375.00</u>
Vehicle Modification	Item	<u>10</u>	1	<u>12,343.00</u>	<u>123,430.00</u>
					<u>2,579,321,520.13</u>
					<u>2,552,628,351.77</u>
					\$
GRAND TOTAL:					<u>1,759,590,073.26</u>
					<u>16,749</u>
TOTAL ESTIMATED UNDUPLICATED PARTICIPANTS (from Table J-2-a)					<u>16,574</u>
					<u>15,800</u>
					<u>153,998.54</u>
FACTOR D (Divide grand total by number of participants)					<u>154,014.02 \$</u>
					<u>111,366.46</u>
AVERAGE LENGTH OF STAY ON THE WAIVER					<u>353</u>
					<u>355</u>

Waiver Year: Year 5 (only appears if applicable based on Item 1-C)					
	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	<u>84</u>	1	<u>984.00</u>	<u>82,656.00</u>
		<u>38</u>		<u>1050.36</u>	<u>39,913.68</u>
Behavioral Support Services:					<u>7,367,879.36</u>
					<u>7,291,295.04</u>
					<u>9,048,073.36</u>
		<u>376</u>			<u>672,370.72</u>
		<u>372</u>		<u>1,788.22</u>	<u>665,217.84</u>
<i>Assessment</i>	Assessment	<u>500</u>	1	<u>1,359.04</u>	<u>679,520.00</u>
		<u>2312</u>	<u>48</u>		
<i>Consultation</i>	15 minutes	<u>2288</u>	<u>86</u>	<u>40.68</u>	<u>4,514,503.68</u>

		2250		30.78	4,467,640.32 5,955,930.00
		376 372 500	1	1,788.22 1,359.04	672,370.72 665,217.84 679,520.00
<i>Plan</i>	<i>Plan</i>				
<i>Brief Supports Implementation Services</i>	15 minutes	1468 1453 1688	48 62	21.41 16.56	1,508,634.24 1,493,219.04 1,733,103.36
Community Development Services	15 minutes/Day	0 2574	147 1232	180.00 14.75	- 46,774,728.00
<u>Community Development Services LTSS</u>	-	-	-	-	132,313,459.32 130,939,991.28
		2329 2305	1764	16.34	67,130,537.04 66,438,766.80
<i>1:1</i>	15 minutes				
		101 400	1764	32.69	5,824,181.16 5,766,516.00
<i>2:1</i>	15 minutes				
		3139 3406	1764	10.72	59,358,741.12 58,734,708.48
<i>Small Group</i>	15 minutes				
Community Living-Enhanced Support:					49,124,893.59 48,546,153.62 7,283,888.45
		125 124 25	353 337	796.45 594.53	35,143,356.25 34,862,209.40 5,008,915.25
<i>Service</i>	Day				
		56 42	13	796.45 594.53	579,815.60 92,746.68
<i>Retainer Fee</i>	Day				
		2	3	796.45 229.70	4,778.70 1,378.20
<i>Trial Experience</i>	Day				
		76 75 43	11296 5392	13.18 13.05	11,314,977.28 11,166,096.00 914,752.80
<i>Dedicated Supports Community Living Enhanced Supports 1:1</i>	15 minutes				
		14 43 2	5648 24264	26.33 26.09	2,081,965.76 1,933,253.92 1,266,095.52
<i>Dedicated Supports Community Living Enhanced Supports 2:1</i>	15 minutes				
<u>Community Living-Group Home PCIS:</u>	-	-	-	-	0
<i>Service</i>	Day	0	353	515.96	-

<u>Retainer Fee</u>	<u>Day</u>	<u>0</u>	<u>13</u>	<u>515.96</u>	<u>-</u>
<u>Trial Experience</u>	<u>Day</u>	<u>0</u>	<u>3</u>	<u>515.96</u>	<u>-</u>
Community Living-Group Home					<u>1,804,469,155.32</u> <u>1,785,990,352.76</u> <u>809,822,635.40</u>
		-	-	-	
<i>Service</i>	<i>Day</i>	<u>6971</u> <u>6899</u> <u>6673</u>	<u>353</u> <u>337</u>	<u>482.56</u> <u>268.63</u>	<u>1,187,465,793.28</u> <u>1,175,201,048.32</u> <u>604,095,412.63</u>
<i>Retainer Fee</i>	<i>Day</i>	<u>3137</u> <u>3105</u> <u>3039</u>	13	<u>482.56</u> <u>268.63</u>	<u>19,679,279.36</u> <u>19,478,534.40</u> <u>10,612,765.41</u>
<i>Trial Experience</i>	<i>Day</i>	<u>2</u> <u>8</u>	3	<u>388.98</u> <u>268.63</u>	<u>2,333.88</u> <u>6,447.12</u>
<i>Dedicated Supports Community Living Group Home 1:1</i>	15 minutes	<u>4260</u> <u>4217</u> <u>2803</u>	<u>11296</u> <u>5392</u>	<u>11.83</u> <u>11.71</u>	<u>569,270,956.80</u> <u>563,524,794.56</u> <u>176,982,316.96</u>
<i>Dedicated Supports Community Living Group Home 2:1</i>	15 minutes	<u>210</u> <u>208</u> <u>41</u>	<u>5648</u> <u>24264</u>	<u>23.65</u> <u>18.22</u>	<u>28,050,792.00</u> <u>27,783,641.60</u> <u>18,125,693.28</u>
<u>Day Habilitation PCIS2</u>	<u>Day</u>	<u>0</u>	<u>163</u>	<u>167.63</u>	<u>-</u>
Day Habilitation:		-	-	-	<u>137,242,622.64</u> <u>135,876,004.56</u> <u>481,074,288.48</u>
<i>Day Habilitation 1:1</i>	15 minutes	<u>2185</u> <u>2163</u> <u>586</u>	<u>1956</u> <u>4944</u>	<u>16.72</u> <u>14.42</u>	<u>71,458,939.20</u> <u>70,739,444.16</u> <u>41,777,393.28</u>
<i>Day Habilitation 2:1</i>	15 minutes	<u>62</u> <u>59</u>	<u>1956</u> <u>4944</u>	<u>33.44</u> <u>22.43</u>	<u>4,055,335.68</u> <u>6,542,741.28</u>
<i>Day Habilitation Small Group 2-5</i>	15 minutes	<u>3434</u> <u>3398</u> <u>9379</u>	<u>1956</u> <u>4944</u>	<u>5.72</u> <u>7.67</u>	<u>38,420,690.88</u> <u>38,017,911.36</u> <u>355,656,181.92</u>
<i>Day Habilitation Large Group 6-10</i>	15 minutes	<u>3434</u> <u>3398</u> <u>2345</u>	<u>1956</u> <u>4944</u>	<u>3.47</u> <u>6.65</u>	<u>23,307,656.88</u> <u>23,063,313.36</u> <u>77,097,972.00</u>
<u>Employment Discovery & Customization</u>	<u>Day</u>	<u>0</u>	<u>41</u>	<u>152.60</u>	<u>-</u>

					124,951,115.96 123,676,470.56 168,348,289.54
Employment Services:		-	-	-	
		<u>268</u> <u>266</u> <u>765</u>			<u>210,870.44</u> <u>209,296.78</u> <u>546,064.65</u>
<i>Discovery Milestone 1</i>	Milestone		1	<u>786.83</u> <u>713.81</u>	
		<u>268</u> <u>266</u> <u>765</u>			<u>632,603.28</u> <u>627,882.36</u> <u>1,638,178.65</u>
<i>Discovery Milestone 2</i>	Milestone		1	<u>2,360.46</u> <u>2,141.41</u>	
		<u>268</u> <u>266</u> <u>765</u>			<u>421,735.52</u> <u>418,588.24</u> <u>1,092,114.00</u>
<i>Discovery Milestone 3</i>	Milestone		1	<u>1,573.64</u> <u>1,427.60</u>	
		<u>2329</u> <u>2305</u> <u>2448</u>			<u>10,110,747.96</u> <u>10,006,558.20</u> <u>9,712,880.64</u>
<i>Follow Along Supports</i>	Month		6	<u>24.58</u> <u>661.28</u>	
		<u>1338</u> <u>1324</u> <u>714</u>			<u>19,667,047.92</u> <u>19,461,264.16</u> <u>2,867,281.20</u>
<i>Job Development</i>	15 minutes		<u>598</u> <u>180</u>	<u>723.54</u> <u>22.31</u>	
<i>Follow Along Supports Tier 2</i>	Month	<u>1561</u>	<u>10</u>	<u>500.00</u>	<u>7,805,000.00</u>
<i>Follow Along Supports Tier 3</i>	Month	<u>520</u>	<u>10</u>	<u>500.00</u>	<u>2,600,000.00</u>
		<u>2261</u> <u>2238</u> <u>2448</u>			<u>93,903,264.14</u> <u>92,948,034.12</u> <u>152,461,440.00</u>
<i>On-going Job Supports</i>	15 minutes		<u>2179</u> <u>3600</u>	<u>19.06</u> <u>17.30</u>	
<i>Co-Worker Employment Supports</i>	Item	<u>2</u> <u>20</u>	2	500.00	<u>2,000.00</u> <u>20,000.00</u>
		<u>5</u> <u>20</u>			<u>2,846.70</u> <u>40,330.40</u>
<i>Customized Self-Employment Services</i>	Milestone		1	<u>569.34</u> <u>516.52</u>	
		<u>7</u> <u>54</u>			<u>3,822.70</u> <u>22,879.80</u>
Environmental Assessments	Assessment		1	<u>546.10</u> <u>423.70</u>	
		<u>14</u> <u>13</u> <u>108</u>			<u>106,414.00</u> <u>98,813.00</u> <u>711,977.04</u>
Environmental Modification	Item		1	<u>7,601.00</u> <u>6,592.38</u>	
		<u>34</u> <u>33</u> <u>159</u>			<u>11,587.20</u> <u>11,246.40</u> <u>53,042.40</u>
Family and Peer Mentoring Supports	15 minutes		20	<u>17.04</u> <u>16.68</u>	
<i>Family and Peer Mentoring Supports</i>	Hour	<u>0</u>	<u>5</u>	<u>77.65</u>	<u>-</u>
		<u>51</u> <u>50</u> <u>159</u>			<u>25,500.00</u> <u>25,000.00</u> <u>85,542.00</u>
Family Caregiver Training and Empowerment Services	Item		1	<u>500.00</u> <u>538.00</u>	
		<u>101</u> <u>100</u>			<u>77,002.40</u> <u>76,240.00</u>
Housing Supports Service	15 minutes		<u>40</u> <u>312</u>	<u>19.06</u>	

		159		15.58	772,892.64
<u>Housing Supports Service</u>	<u>Hour</u>	0	10	80.50	-
Individual and Family Directed Goods and Services:		-	-	-	427,385.00
					108,760.00
<i>Goods and Services</i>	Item	209 27	4	385.00 220.00	321,860.00 23,760.00
<i>Staff Recruitment and Advertising</i>	Item	469 340	1	225.00 250.00	105,525.00 85,000.00
Live-In Caregiver Supports	Item	7 10	12 6	220.00 600.00	18,480.00 36,000.00
Medical Day Care	Day	928 919 805	147 186	115.98 85.58	15,821,527.68 15,668,086.14 12,813,893.40
Nursing Support Services	15 minutes	1181 1169 575	60 1460	28.93 22.61	2,049,979.80 2,029,150.20 18,981,095.00
Participant Education, Training, and Advocacy Supports	Item	51 50 159	1	500.00 538.00	25,500.00 25,000.00 85,542.00
Personal Supports:		-	-	-	275,475,442.80
					272,624,126.00
					205,722,724.20
<i>Personal Supports</i>	15 minutes	5338 5282410 0	3460 4902	12.46 10.10	230,129,720.80 227,715,471.20 202,991,820.00
<i>Personal Supports Enhanced Supports</i>	15 minutes	830 822 45	3460 4902	15.79 12.38	45,345,722.00 44,908,654.80 2,730,904.20
Remote Support Services	Item	5 325	12 6	1,200.00 310.00	72,000.00 604,500.00
Respite Care Services Hourly	Hour	0	350	38.40	-
Respite Care Services:					23,214,672.30
					22,969,099.10
					3,873,960.70
		559 553 439	10	507.57 401.85	2,837,316.30 2,806,862.10 1,764,121.50

		<u>1519</u> <u>1503</u> <u>439</u>			<u>19,266,996.00</u> <u>19,064,052.00</u> <u>1,958,291.20</u>
<i>Respite</i>	15 minutes		<u>1400</u> <u>640</u>	<u>9.06</u> <u>6.97</u>	
		<u>456</u> <u>451</u> <u>146</u>	1	<u>2,435.00</u> <u>1,038.00</u>	<u>1,110,360.00</u> <u>1,098,185.00</u> <u>151,548.00</u>
<i>Camp</i>	Item				
Shared Living PCIS	<u>Month</u>	<u>0</u>	<u>12</u>	<u>4,691.00</u>	<u>-</u>
Shared Living:		<u>-</u>	<u>-</u>	<u>-</u>	<u>16,613,768.28</u> <u>16,353,822.48</u> <u>9,483,849.24</u>
		<u>44</u> <u>43</u> <u>155</u>	12	<u>4,643.12</u> <u>3,152.41</u>	<u>2,451,567.36</u> <u>2,395,849.92</u> <u>5,863,482.60</u>
<i>Shared Living Level 1</i>	Month				
		<u>157</u> <u>155</u> <u>44</u>	12	<u>5,329.71</u> <u>3,618.51</u>	<u>10,041,173.64</u> <u>9,913,260.60</u> <u>1,910,573.28</u>
<i>Shared Living Level 2</i>	Month				
		<u>54</u> <u>53</u> <u>33</u>	12	<u>6,359.61</u> <u>4,317.66</u>	<u>4,121,027.28</u> <u>4,044,711.96</u> <u>1,709,793.36</u>
<i>Shared Living Level 3</i>	Month				
Support Broker Services	Item	<u>1834</u> <u>1490</u>	<u>12</u> <u>59</u>	<u>467.00</u> <u>45.95</u>	<u>10,277,736.00</u> <u>4,039,464.50</u>
Supported Employment (PCIS)	<u>Day</u>	<u>0</u>	<u>152</u>	<u>140.58</u>	<u>-</u>
Supported Living:		<u>-</u>	<u>-</u>	<u>-</u>	<u>83,796,491.65</u> <u>83,034,957.35</u> <u>49,919,492.16</u>
		<u>437</u> <u>433</u> <u>468</u>	<u>353</u> <u>337</u>	<u>443.40</u> <u>311.76</u>	<u>68,399,327.40</u> <u>67,773,246.60</u> <u>49,169,540.16</u>
<i>Supported Living</i>	Day				
		<u>211</u> <u>209</u> <u>42</u>	<u>5725</u> <u>3840</u>	<u>11.83</u> <u>11.72</u>	<u>14,290,344.25</u> <u>14,154,890.75</u> <u>540,057.60</u>
<i>Dedicated Supports Supported Living 1:1</i>	15 minutes				
		<u>12</u> <u>3</u>	<u>3900</u> <u>3840</u>	<u>23.65</u> <u>18.22</u>	<u>1,106,820.00</u> <u>209,894.40</u>
<i>Dedicated Supports Supported Living 2:1</i>	15 minutes				
Transition Services	Item	<u>59</u> <u>58</u> <u>216</u>	1	<u>2,010.00</u> <u>2,190.00</u>	<u>118,590.00</u> <u>116,580.00</u> <u>473,040.00</u>

Career Exploration PCIS		-	-	-	-
<i>Facility</i>	<u>Day</u>	<u>0</u>	<u>88</u>	<u>121.50</u>	-
<i>Large Group</i>	<u>Day</u>	<u>0</u>	<u>88</u>	<u>121.50</u>	-
<i>Small Group</i>	<u>Day</u>	<u>0</u>	<u>88</u>	<u>121.50</u>	-
					<u>1,759,887.36</u> <u>2,396,718.72</u> <u>1,740,214.08</u> <u>18,289,791.36</u>
Career Exploration:		-	-	-	-
		<u>138</u>			<u>636,831.36</u>
<i>Facility</i>	15 minutes	<u>137</u> <u>612</u>	<u>1056</u> <u>1472</u>	<u>4.37</u> <u>6.84</u>	<u>632,216.64</u> <u>6,161,909.76</u>
		<u>56</u>			<u>174,451.20</u>
<i>Large Group</i>	15 minutes	<u>55</u> <u>765</u>	<u>1056</u> <u>1472</u>	<u>2.95</u> <u>5.05</u>	<u>171,336.00</u> <u>5,686,704.00</u>
		<u>383</u>			<u>1,585,436.16</u>
<i>Small Group</i>	15 minutes	<u>379</u> <u>765</u>	<u>1056</u> <u>1472</u>	<u>3.92</u> <u>5.72</u>	<u>1,568,878.08</u> <u>6,441,177.60</u>
		<u>1499</u>			<u>1,798,800.00</u>
Transportation	Item	<u>1470</u> <u>1851</u>	<u>12</u> <u>260</u>	<u>100.00</u> <u>14.42</u>	<u>1,764,000.00</u> <u>6,939,769.20</u>
		<u>5</u>			<u>34,375.00</u>
Vehicle Modification	Item	<u>15</u>	1	<u>6,875.00</u> <u>12,343.00</u>	<u>185,145.00</u>
					<u>2,687,917,575.72</u> <u>2,660,405,273.91</u> \$
GRAND TOTAL:					<u>1,855,595,177.55</u>
					<u>16,875</u>
TOTAL ESTIMATED UNDUPLICATED PARTICIPANTS (from Table J-2-a)					<u>16,700</u> <u>15,900</u>
					<u>159,284.00</u>
FACTOR D (Divide grand total by number of participants)					<u>159,305.71</u> \$ <u>116,704.10</u>
AVERAGE LENGTH OF STAY ON THE WAIVER					<u>353</u> <u>355</u>