

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>31,637.41</u>		<u>46,264.89</u>				<u>264,585.67</u>
	31,029.64	<u>14,627.48</u>	45,657.11	<u>304,278.06</u>	<u>6,572.50</u>	<u>310,850.56</u>	265,193.44
	20,075.90	<u>11,231.93</u>	31,307.83	<u>265,160.75</u>	<u>5,772.04</u>	<u>270,932.79</u>	239,624.96
2	<u>32,217.58</u>		<u>47,357.02</u>				<u>274,373.31</u>
	32,225.81	<u>15,139.44</u>	47,365.25	<u>314,927.79</u>	<u>6,802.54</u>	<u>321,730.33</u>	274,365.08
	17,130.88	<u>11,602.58</u>	28,733.46	<u>273,911.05</u>	<u>5,974.06</u>	<u>279,885.11</u>	251,151.65
3	<u>34,047.42</u>		<u>49,716.74</u>				<u>239,416.53</u>
	33,986.86	<u>15,669.32</u>	49,656.18	<u>325,950.26</u>	<u>7,040.63</u>	<u>289,133.27</u>	239,477.09
	25,673.25	<u>11,985.47</u>	37,658.72	<u>282,950.12</u>	<u>6,183.15</u>	<u>289,133.27</u>	251,474.55
4	<u>35,326.84</u>		<u>51,544.58</u>				<u>293,100.99</u>
	35,257.30	<u>16,217.74</u>	51,475.05	<u>337,358.52</u>	<u>7,287.05</u>	<u>344,645.57</u>	293,170.52
	23,933.34	<u>12,380.99</u>	36,314.33	<u>292,287.47</u>	<u>6,399.56</u>	<u>298,687.03</u>	262,372.70
5	<u>36,656.74</u>		<u>53,442.10</u>				<u>303,266.06</u>
	36,577.77	<u>16,785.36</u>	53,363.14	<u>349,166.07</u>	<u>7,542.10</u>	<u>356,708.16</u>	303,345.03
	22,950.10	<u>12,789.56</u>	35,739.66	<u>301,932.96</u>	<u>6,623.55</u>	<u>308,556.51</u>	272,816.85

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:

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Table J-2-a: Unduplicated Participants	
Waiver Year	Total Unduplicated Number of Participants (from Item B-3-a)
Year 1	3640_3315_1000
Year 2	4186_3861_1490
Year 3	4803_4478_1950
Year 4	5421_5096_2440
Year 5	6038_5713_2880

- 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 2018-20206.

- 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 Support Waiver (CSW) 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. In absence of consistent historical service utilization in the CSW CMS-372 (S), the estimated number of users for each service is calculated using the basis of the percentage of users in each service to the total users in the Community Support 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 – 2%; Behavioral Assessment and Behavioral Plan – 6%; Behavioral Consultation – 6.25%, Brief Support Implementation – 5%; Environmental Assessment - .68%; Environmental Modifications - .4%; Family Caregiver Training and Empowerment Services - .34%; Individual and Family Directed Goods and Services – 5% 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; Nursing Support Services – 7%; Participant Education, Training, and Advocacy Supports - .4%; Personal Supports – 45%; Personal Supports Enhanced Support – 5.5%; Respite Care Services Day – 3%; Respite Care Services Camp –

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3.2%; Support Broker – 79% of estimated self-directed services users only; Transportation – 8.6%; and Vehicle Modifications - .1%.

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 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 – 11%, CDS 2:1- .1%; CDS Small Group – 37%; Day Habilitation 1:1 – 4.4%; Day Hab. 2:1 - .1%; Day Hab. Small Group – 28%; Day Hab. Large Group – 28%; Employment Services- Discovery 1, Discovery 2, and Discovery 3 – 4%; Follow Along Supports – 19%; Job Development – 18%; On-going Job Supports – 18.3%; Co-Worker Employment Supports - .1%; Customized Self-Employment Services - .1%.; Family and Peer Mentoring Supports - .4%; Housing Support Services - .8%; Respite Services – 13.22%; Career Exploration Facility - .4%, Large Group - .3%; and Small Group – 1.4%.

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 8% of estimated unduplicated participants for each waiver year based on the average of FY19-FY20 CSW CMS-372(S) utilization.

The number of slots for CSW were adjusted to increase the reserve capacity for Transitioning Youth. DDA analyzed the historical data which showed an increase in waiver enrollment and projected what would be needed to accommodate TY's in the future. This resulted in an increase in reserve capacity for TY's to 500 and an overall increase in slots of 250 for Yr3 and Yr4. Using the same approach, DDA adjusted the number of slots in Year 5 by 340.

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The Factor D', G, and G' estimates were updated to realign the time period of the Waiver Years from a calendar year (1/18-12/18) to a fiscal year (7/19-6/20). To implement this change, the Waiver was renewed early to begin in FY20 so WY1 was FY20, WY2 was FY21, etc. The Community Pathways Waiver was renewed in FY19 so WY1 is FY19, WY2 is FY20 and WY3 is FY21. The updates to the Factor D', G, and G' estimates beginning in WY1 or FY20 were aligned with the figures for WY2 in the Community Pathways Waiver as they are both for FY20.

To

In WY1, the estimated users of Assistive Technology and Services, Environmental Assessment, Environmental Modifications, and Vehicle Modifications were based on the actual percentage of users vs. total unduplicated recipients of those services in the Community Pathways Waiver from CMS 372(S) FY15 and applied to the estimated unduplicated number of participants in Appendix B-3 and are estimated to increase by 50% in Waiver Years 2-5 based on historical increases in the Community Pathways Waiver CMS 372(S) FY13-16.

In WY1, the estimated users of Behavioral Support Services, Employment Discovery & Customization, Personal Supports, Support Broker service, are based on the actual percentage of users vs. total unduplicated recipients of those services in the Community Pathways Waiver from CMS 372(S) FY15. For WYs 2-5, estimated users of these services have been updated based on FY20 utilization data in PCIS2. Behavioral Support Services and Employment Discovery & Customization users have been estimated at approximately 2% of total number of waiver users as estimated in Appendix B-3. Personal Support users have been updated based on FY20 utilization data in PCIS2 and users have been estimated at approximately 20% of total number of waiver users as estimated in Appendix B-3. For WYs 2-5, Support Broker users have been estimated at approximately 3% of total number of waiver users as estimated in Appendix B-3.

In WY1, Community Development Services users have been estimated at approximately 5% of total number of waiver users as estimated in Appendix B-3 and Day Habilitation and Supported Employment users have been estimated at approximately 20% of total number of waiver users as estimated in Appendix B-3. In WY2, estimated users of these services have been updated based on actual FY20 users in service in PCIS2. In WYs 3-5 estimated users of Community Development Services are estimated to increase by 2% each year based on average user growth in the service from Community Pathways Waiver from CMS 372(S) FY13-16. Until the employment services and billing transition into LTSS Maryland Employment Discovery and Customization and Supported Employment services will end and be replaced with Employment Services including Discovery Milestones 1-3, Job Development, Follow Along Supports, Co-Worker Employment Services, and Customized Self-Employment Services. In WY3, the estimated users for Discovery Milestones are based on analysis of the current employment program with 600 Transitioning Youth and the estimated users for Job Development and Follow Along Supports are based on the application of the percentage of estimated users of the service in the Community Pathways Program to the actual FY20 enrollment data in PCIS2. The estimated users for these services are estimated to increase by the 2% in WYs 4-5 based on average user growth in employment services from Community Pathways Waiver from CMS 372(S) FY13-16. In WY3-5, estimated users of Co-Worker Employment services and Customized Self-Employment services were based on analysis of the current employment program.

In WYs 3-5, total Day Habilitation services estimated users are based on actual users in FY20 in WY2 and increased by 5.15% average 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 1% of estimated Day Habilitation users. Estimated users of Day Habilitation Small Group is 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%

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~~of Day Habilitation estimated users, in WY4 at 25% of Day Habilitation estimated users, and in WY5 at 20% of Day Habilitation estimated users.~~

~~In WY1, users of Career Exploration were estimated to be 1% of users of Supported Employment from PCIS2 utilization data and increased by 2% in WYs 2-5.~~

~~In WY1, Housing Support Services, Family Caregiver Training and Empowerment Services, Participant Education, Training and Advocacy Supports, Respite services, and Transportation users have been estimated at approximately 10% and Family and Peer Mentoring Supports users at 25% of the total number of waiver users as estimated in Appendix B-3. In WYs 2-5, estimated users of these services have been updated based on FY20 utilization data in PCIS2. Housing Support Services, Family Caregiver Training and Empowerment Services, Family and Peer Mentoring Supports and Participant Education, Training and Advocacy Supports users have been estimated at approximately 1% of total number of waiver users as estimated in Appendix B-3. Respite services and Transportation service estimated users have been estimated at approximately 10% of total number of waiver users as estimated in Appendix B-3.~~

~~As there is no historic data from the FY15 CMS 372, the estimated users of Individual and Family Directed Goods and Services are based on utilization of service in FY16, which is about .5% of total number of waiver users as estimated in Appendix B-3 for Waiver Year 1. The users of Individual and Family Directed Goods and Services are estimated to increase by 50% in Waiver Years 2-5.~~

~~Medical Day Care and Career Exploration users have been estimated at approximately 1% of the total number of waiver users as estimated in Appendix B-3 for Waiver Years 1-5.~~

~~Nursing Services users have been estimated for each service at approximately 2% of the total number of waiver users as estimated in Appendix B-3 for Waiver Years 1-5.~~

~~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) average data FY18-2016 in absence of consistent historical service utilization in the Community Support Services CMS-372(S) or, FY21-23 average actual utilization of Community Support Services billed in PCIS2, or allowable unit limits set in the Waiver for all services except: Employment Services Job Development and On-going Job Supports that were estimated by calculating the average units per user of CSW participants enrolled in these services in the FY22-FY23 LTSS Maryland budget data file, and for Personal Supports and Personal Supports Enhanced that were estimated using actual FY22 LTSS Maryland service expenditures.~~

~~: Behavioral Support Services, Career Exploration, Family Caregiver Training and Empowerment Services, Family and Peer Mentoring Supports, Housing Support Services, Participant Education, Training and Advocacy Supports, Personal Supports Enhanced Supports, Nursing Services, Employment Services, and hourly Respite. Individual and Family Directed Goods and Services units per user are based on FY16 utilization as there is no historic data from the CMS 372. Behavioral Support Services, Housing Support Services, Nursing Services and hourly Respite average units per person are based on program analysis and allowable unit limits set in the Waiver. Without historic service utilization for Career Exploration, units per user will be based on Supported Employment service utilization. The Average Units per User for WYs 2-5 for Behavioral Consultation and Brief Supports Implementation are based on historic utilization from the FY18 Community Pathways 372 report. Without historic service utilization data for this population, Personal Supports units per user for WYs 1-2 were based on 75% of average units per user for Community Pathways Waiver. For WYs 3-5, Personal Supports units per user were updated to align with the Community Pathways Waiver average FY17 service utilization in PCIS2. In WYs 2-5, Behavioral Consultation services, Family Peer Mentoring Supports, Housing Support~~

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~~Services, and Respite Hourly estimated units per user have been adjusted to reflect the unit change from an Hour to a 15-minute unit.~~

~~Family Caregiver Training and Empowerment Services, Family and Peer Mentoring Supports, and Family and Peer Mentoring Supports are new services therefore the estimates are based on best practices and similar services in Arizona’s Raising Special Kids program.~~

~~In WYs 3-5, Employment Services Job Development, Follow Along Supports, On-Going Job Supports, and Co-Worker Employment Supports average units per user are based on the median of the allowable unit limits as there is no historical utilization data. Personal Supports Enhanced Supports average units per user are estimated to be approximately eighteen hours per week based on Personal Supports utilization in the Community Pathways Waiver.~~

In Waiver Years ~~13~~-5, the estimated units per user for Community Development Services, Day Habilitation, and Career Exploration Services in LTSSMaryland ~~have been adjusted to~~ 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 ~~Career Exploration~~ these services, the units per user estimates are based on an average of ~~threetwo~~ three hours a day, which was calculated by dividing the budget amounts by CSW 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

~~Day Habilitation units per user estimates are based on an average of six hours a day, and Community Development Services units per user estimates are based on an average of two hours a day.~~

The Average Cost per Unit per waiver year ~~is for LTSSMaryland rate-based services is~~ based on ~~DDA’s~~ the Department’s average costs and limits for approved FY23 LTSSMaryland standard rates found on DDA’s website here: FY23 LTSSMaryland Rates 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 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, 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) FY1~~83~~-2016 and/or FY21~~17~~ average costs for actual billed services in PCIS2 ~~for all services except~~ 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 12% 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,

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Day Habilitation, Career Exploration, Employment Discovery and Customization, 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, Individual and Family Directed Goods and Services, Support Broker, and Respite Camp, the average cost per unit per Waiver Year was calculated using the FY22 LTSSMaryland budget file data or FY22 Self-Directed data file service budget information and approved CSW users. For other Market Rate services including Family Caregiver Training and Empowerment Services, Participant Education, Training, and Advocacy Supports, Respite Camp, Transportation and Vehicle Modifications services, the average cost per unit for all waiver years are based on averages from the Community Pathways Waiver CMS 372(S) FY18-20.

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 Support Service, Day Habilitation (WY 3-5), Community Development Services (WY 3-5), Career Exploration (WY 3-5), Employment Services, (WY3-5) Environmental Assessment, Individual and Family Directed Goods and Services, daily and hourly Respite Care, Personal Supports Services (WY 2-5), Family Caregiver Training and Empowerment Services, Family and Peer Mentoring Supports, Housing Support Services, Participant Education, Training and Advocacy Supports, and Nursing Services.. The unit costs for fee schedule service rates were updated in WY2 based on actual COLA increases since previous rate estimates

For these services, the average costs per unit are based on proposed rates from a completed rate study by Johnston, Villegas-Grubbs and Associates, LLC using the Brick Method™, which is a structure used to develop standard fees for disability (and other services) that utilizes cost categories and studies their relationship to direct service support costs (the wages of people performing the service). There are four standard cost components that are assumed to be common to all social and medical services. They are employment related expenses, program support, facility cost (day habilitation only) and general and administrative. In Maryland, training and transportation components were also studied and used to develop the rates. The foundation of the Brick is the direct support professional wage. See Appendix I for detailed rate methodologies for each service and a detailed rate file is available upon request. 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 that were updated were based on their review of the data, input from providers and public comment and will be implemented in LTSSMaryland in WY3 and WY2 for Personal Support services when the billing for this service transitions into LTSSMaryland.

Additionally, a geographical differentiated rate was proposed and will be adopted for rates in LTSSMaryland 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

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~~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, and Family Peer and Mentoring Supports. 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.~~

2ii. 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 FY162020 actual MMIS Medicaid expenditures- CMS-372(S) 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- 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 G’ 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 data from the Community Pathways Waiver CMS 372(S) FY202016 report. The 3.53 percent inflation rate applied to Factor G for all Waiver Years is based on 20193-2016 BLS CPI-U All Urban Consumers for Medical Care for Washington – Baltimore. These expenditures were compounded annually from FY16 through 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 data from the Community Pathways Waiver CMS 372(S) FY202016 report. The 3.53 percent inflation rate applied to Factor D’ for all Waiver Years is based on 20193-202116 BLS CPI-U All Urban Consumers for Medical Care for Washington – Baltimore. These expenditures were compounded annually from FY16 through Waiver Years 1-5 by the four year (2013-2016) average increase in Baltimore-Washington medical care inflation rate of 3.3%.~~

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Component management for waiver services. If the service(s) below includes two or more discrete services that are reimbursed separately, or is a bundled service, each component of the service must be listed. Select “*manage components*” to add these components.

Waiver Services	
Assistive Technology and Services	
Behavioral Support Services	Assessment, Plan, Consultation, Brief Support Implementation
Career Exploration	Large Group, Small Group, Facility
Community Development Services	
Day Habilitation Services	
Employment Discovery & Customization	
Environmental Assessment	
Employment Supports <u>Services</u>	Co-Worker, Discovery, Follow Along Supports, Job Development, On-going Job Supports, Customized Self-Employment Services
Environmental Modifications	
Family & Peer Mentoring Supports	<u>Family and Peer Mentoring Supports (Hour), Family and Peer Mentoring Supports (15 minutes)</u>
Family Caregiver Training & Empowerment Services	
Housing Support Services	<u>Housing Support Services (Hour), Housing Support Services (15 minutes)</u>
Individual & Family Directed Goods and Services	<u>Goods and Services, Staff Recruitment and Advertising</u>
Medical Day Care	
Nursing <u>Support Services</u>	<u>Case Management and Delegation, Consultation, Nurse Health Case Management, Nursing Support Services</u>
Participant Education, Training, & Advocacy Supports	
Personal Supports	<u>Personal Supports, Personal Supports Enhanced Supports</u>
Respite Care Service	Daily, Hourly, Camp, Respite
Support Broker Services	
Supported Employment	
Transportation	
Vehicle Modifications	

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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	Item	73	1		66,576.00
		66		912.00	60,192.00
		3		942.54	-2,827.62
Behavioral Support Services:		-			1,230,410.44
		-			1,121,129.42
		-			-253,421.76
<i>Assessment</i>	Assessment	218	1		339,715.94
		199		1,558.33	310,107.67
		24		786.94	-18,886.56
<i>Plan</i>	Plan	218	1		339,715.94
		199		1,558.33	310,107.67
		24		559.60	-13,430.40
<i>Consultation</i>	Hour	228	48		387,964.80
		207		35.45	352,231.20
		84		98.37	-33,052.32
<i>Brief Supports Implementation</i>	15 minutes	182	48		163,013.76
		166		18.66	148,682.88
		56		17.49	-188,052.48
Community Development Services <u>(PCIS)</u>	Day	82	117		1,006,122.78
		43		154	98.66
<u>Community Development Services</u>		-			23,780,923.92
		-			21,632,466.96

Appendix J: 10

State:	
Effective Date	

		<u>357</u> <u>325</u>			<u>7,137,486.72</u> <u>6,497,712.00</u>
<u>1:1</u>	<u>15 minutes</u>		<u>1404</u>	<u>14.24</u>	
		<u>4</u> <u>3</u>			<u>159,943.68</u> <u>119,957.76</u>
<u>2:1</u>	<u>15 minutes</u>		<u>1404</u>	<u>28.48</u>	
		<u>1257</u> <u>1145</u>			<u>16,483,493.52</u> <u>15,014,797.20</u>
<u>Small Group</u>	<u>15 minutes</u>		<u>1404</u>	<u>9.34</u>	
Day Habilitation (PCIS)	Day	<u>97</u> <u>170</u>	<u>124</u> <u>206</u>	<u>102.12</u> <u>93.67</u>	<u>1,228,299.36</u> <u>3,280,323.40</u>
Day Habilitation:		-	-		<u>8,855,013.60</u> <u>8,041,330.56</u>
<u>Day Habilitation 1:1</u>	<u>15 minutes</u>	<u>146</u> <u>133</u>		<u>14.56</u>	<u>3,163,130.88</u> <u>2,881,482.24</u>
<u>Day Habilitation 2:1</u>	<u>15 minutes</u>	<u>4</u> <u>3</u>		<u>29.14</u>	<u>173,441.28</u> <u>130,080.96</u>
<u>Day Habilitation Small Group 2-5</u>	<u>15 minutes</u>	<u>463</u> <u>422</u>		<u>4.99</u>	<u>3,437,830.56</u> <u>3,133,400.64</u>
<u>Day Habilitation Large Group 6-10</u>	<u>15 minutes</u>	<u>463</u> <u>422</u>		<u>3.02</u>	<u>2,080,610.88</u> <u>1,896,366.72</u>
Employment Discovery & Customization (PCIS)	Day	<u>3</u> <u>1</u>	<u>52</u> <u>29</u>	<u>96.48</u> <u>79.70</u>	<u>15,050.88</u> <u>2,311.30</u>
Employment Services:		-	-		<u>40,915,716.04</u> <u>35,039,275.89</u>
<u>Discovery Milestone 1</u>	<u>Milestone</u>	<u>137</u> <u>125</u>	<u>1</u>	<u>685.67</u>	<u>93,936.79</u> <u>85,708.75</u>
<u>Discovery Milestone 2</u>	<u>Milestone</u>	<u>137</u> <u>125</u>	<u>1</u>	<u>2,057.00</u>	<u>281,809.00</u> <u>257,125.00</u>
<u>Discovery Milestone 3</u>	<u>Milestone</u>	<u>137</u> <u>125</u>	<u>1</u>	<u>1,371.33</u>	<u>187,872.21</u> <u>171,416.25</u>
<u>Follow Along Supports</u>	<u>Month</u>	<u>692</u> <u>587</u>	<u>6</u>	<u>630.52</u>	<u>2,617,919.04</u> <u>2,220,691.44</u>
<u>Job Development</u>	<u>15 minutes</u>	<u>655</u> <u>565</u>	<u>576</u>	<u>21.42</u>	<u>8,081,337.60</u> <u>6,970,924.80</u>

Appendix J: 11

State:	
Effective Date	

		<u>666</u> <u>569</u>			<u>29,646,856.80</u> <u>25,328,921.20</u>
<i>On-going Job Supports</i>	<u>15 minutes</u>		<u>2680</u>	<u>16.61</u>	
		<u>4</u> <u>3</u>	<u>2</u>	<u>500.00</u>	<u>4,000.00</u> <u>3,000.00</u>
<i>Co-Worker Employment Supports</i>	<u>Item</u>				
		<u>4</u> <u>3</u>	<u>1</u>	<u>496.15</u>	<u>1,984.60</u> <u>1,488.45</u>
<i>Customized Self-Employment Services</i>	<u>Milestone</u>				
		<u>25</u> <u>23</u> <u>4</u>	1	<u>475.89</u> <u>419.70</u>	<u>11,897.25</u> <u>10,945.47</u> <u>-419.70</u>
Environmental Assessments	Assessment				
		<u>15</u> <u>13</u> <u>4</u>	1	<u>8,214.00</u> <u>6,592.38</u>	<u>123,210.00</u> <u>106,782.00</u> <u>-6,592.38</u>
Environmental Modifications	Item				
		<u>15</u> <u>13</u> <u>4</u>	<u>20</u>	<u>14.84</u>	<u>4,452.00</u> <u>3,858.40</u>
<i>Family and Peer Mentoring Supports</i>	<u>15 minutes</u>				
		<u>1</u> <u>213</u>	5	<u>67.66</u> <u>57.54</u>	<u>338.30</u> <u>61,280.10</u>
Family and Peer Mentoring Supports	Hour				
		<u>12</u> <u>11</u> <u>85</u>	1	<u>500.00</u> <u>538.00</u>	<u>6,000.00</u> <u>5,500.00</u> <u>45,730.00</u>
Family Caregiver Training and Empowerment Services	Item				
		<u>29</u> <u>27</u>	<u>40</u>	<u>16.62</u>	<u>19,279.20</u> <u>17,949.60</u>
<i>Housing Support Services</i>	<u>15 minutes</u>				
		<u>1</u> <u>85</u>	<u>10</u> <u>78</u>	<u>70.15</u> <u>49.76</u>	<u>701.50</u> <u>329,908.80</u>
Housing Support Services	Hour				
					<u>150,705.00</u> <u>138,375.00</u> <u>-4,520.00</u>
Individual and Family Directed Goods and Services:					
		<u>38</u> <u>35</u> <u>4</u>	4	<u>765.00</u> <u>220.00</u>	<u>116,280.00</u> <u>107,100.00</u> <u>-3,520.00</u>
<i>Goods and Services</i>	Items & Services				
		<u>153</u> <u>139</u> <u>4</u>	1	<u>225.00</u> <u>250.00</u>	<u>34,425.00</u> <u>31,275.00</u> <u>-1,000.00</u>
<i>Staff Recruitment and Advertising</i>	Items & Services				
		<u>291</u> <u>265</u> <u>9</u>	<u>90</u> <u>176</u>	<u>101.07</u> <u>77.70</u>	<u>2,647,023.30</u> <u>2,410,519.50</u> <u>-123,076.80</u>
Medical Day Care	Day				
Nursing:					<u>468,157.56</u>

Appendix J: 12

State:	
Effective Date	

<i>Case Management and Delegation Services</i>	15 minutes	17	1460	18.07	448,497.40
<i>Consultation</i>	15 minutes	17	32	18.07	9,830.08
<i>Health Case Management</i>	15 minutes	17	32	18.07	9,830.08
<u>Nursing Support Services</u>	15 minutes	<u>255</u> <u>232</u>	<u>60</u>	<u>25.21</u>	<u>385,713.00</u> <u>350,923.20</u>
Participant Education, Training, and Advocacy Supports	Item	<u>15</u> <u>13</u> <u>85</u>	1	<u>500.00</u> <u>538.00</u>	<u>7,500.00</u> <u>6,500.00</u> <u>45</u> <u>,730.00</u>
<u>Personal Supports</u>		-	-		<u>27,360,185.76</u> <u>24,918,310.08</u>
<i>Personal Supports</i>	15 minutes	<u>1638</u> <u>1492</u> <u>527</u>	<u>1332</u> <u>3744</u>	<u>10.86</u> <u>6.07</u>	<u>23,694,521.76</u> <u>21,582,555.84</u> <u>11,976,644.16</u>
<u>Personal Supports Enhanced Supports</u>		<u>200</u> <u>182</u>	<u>1332</u>	<u>13.76</u>	<u>3,665,664.00</u> <u>3,335,754.24</u>
<u>Respite Care Services Hourly</u>	Hour	8	94	33.47	25,169.44
Respite Care Services:		-	-		<u>2,333,816.98</u> <u>2,101,707.10</u> <u>-121,517.76</u>
<i>Daily</i>	Day	<u>109</u> <u>99</u> <u>28</u>	10	<u>442.33</u> <u>322.14</u>	<u>482,139.70</u> <u>437,906.70</u> <u>-90,199.20</u>
<u>Respite Hourly</u>	Hour	<u>481</u> <u>430</u> <u>28</u>	<u>376</u> <u>4</u>	<u>7.88</u> <u>20.13</u>	<u>1,425,145.28</u> <u>1,274,038.40</u> <u>-2,254.56</u>
<i>Camp</i>	Item	<u>116</u> <u>106</u> <u>28</u>	1	<u>3,677.00</u> <u>1,038.00</u>	<u>426,532.00</u> <u>389,762.00</u> <u>-29,064.00</u>
Support Broker	Hour	<u>601</u> <u>547</u> <u>18</u>	<u>12</u> <u>96</u>	<u>467.00</u> <u>36.00</u>	<u>3,368,004.00</u> <u>3,065,388.00</u> <u>-62,208.00</u>
Supported Employment <u>(PCIS)</u>	Day	<u>68</u> <u>170</u>	<u>124</u> <u>184</u>	<u>103.62</u> <u>70.01</u>	<u>873,723.84</u> <u>2,189,912.80</u>

Appendix J: 13

State:	
Effective Date	

					<u>128,106.00</u> <u>115,936.56</u>
Career Exploration: (PCIS)		-	-		
<i>Facility Based</i>	Day	3	<u>88</u> <u>184</u>	<u>97.05</u> <u>70.01</u>	<u>25,621.20</u> <u>38,645.52</u>
<i>Large Group</i>	Day	<u>2</u> <u>3</u>	<u>88</u> <u>184</u>	<u>97.05</u> <u>70.01</u>	<u>17,080.80</u> <u>38,645.52</u>
<i>Small Group</i>	Day	<u>10</u> <u>3</u>	<u>88</u> <u>184</u>	<u>97.05</u> <u>70.01</u>	<u>85,404.00</u> <u>38,645.52</u>
Career Exploration:		-	-		<u>213,143.04</u> <u>191,959.68</u>
<i>Facility Based</i>	<u>15 minutes</u>	<u>11</u> <u>10</u>	<u>1056</u>	<u>3.81</u>	<u>44,256.96</u> <u>40,233.60</u>
<i>Large Group</i>	<u>15 minutes</u>	<u>9</u> <u>8</u>	<u>1056</u>	<u>2.57</u>	<u>24,425.28</u> <u>21,711.36</u>
<i>Small Group</i>	<u>15 minutes</u>	<u>40</u> <u>36</u>	<u>1056</u>	<u>3.42</u>	<u>144,460.80</u> <u>130,014.72</u>
Transportation	Item	<u>313</u> <u>285</u> <u>85</u>	<u>12</u> <u>260</u>	<u>100.00</u> <u>14.42</u>	<u>375,600.00</u> <u>342,000.00</u> <u>318,682.00</u>
Vehicle Modifications	Item	<u>4</u> <u>3</u> <u>1</u>	1	<u>6,875.00</u> <u>13,370.00</u>	<u>27,500.00</u> <u>20,625.00</u> <u>13,370.00</u>
GRAND TOTAL:					<u>\$</u> <u>115,160,181.63</u> <u>\$</u> <u>102,863,249.96</u> <u>20,075,897.22</u>
TOTAL ESTIMATED UNDUPLICATED PARTICIPANTS (from Table J-2-a)					<u>3640</u> <u>3315</u> <u>1000</u>
FACTOR D (Divide grand total by number of participants)					<u>\$</u> <u>31,637.41</u> <u>\$</u> <u>31,029.64</u> <u>20,075.90</u>
AVERAGE LENGTH OF STAY ON THE WAIVER					<u>353</u> <u>355</u>

Appendix J: 14

State:	
Effective Date	

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	84	1	912.00	76,608.00
		77			70,224.00
		4			4,201.44
Behavioral Support Services:					1,464,792.10
					1,351,689.44
					159,501.60
Assessment	Assessment	251	1	1,612.87	404,830.37
		232			374,185.84
		30			26,301.30
Plan	Plan	251	1	1,612.87	404,830.37
		232			374,185.84
		30			26,301.30
Consultation	15 minutes	262	48	36.69	461,413.44
		241			424,429.92
		30			70,666.20
Brief Supports Implementation	15 minutes	209	48	19.31	193,717.92
		193			178,887.84
		30			36,232.80
Community Development Services (PCIS)	Day	2	117	108.54	25,398.36
		170	154	98.66	2,582,918.80
Community Development Services					30,709,060.20
					28,334,840.04
1:1	15 minutes	461	1404	14.74	9,540,376.56
		425			8,795,358.00
2:1	15 minutes	4	1404	29.48	165,559.68
Small Group	15 minutes	1547	1404	9.67	21,003,123.96
		1427			19,373,922.36
Day Habilitation (PCIS)	Day	17	124	105.69	222,794.52
		285	206	93.67	5,499,365.70
Day Habilitation:					11,380,551.36
					10,511,514.72
Day Habilitation 1:1	15 minutes	181	1488	15.07	4,058,772.96
		167			3,744,834.72
Day Habilitation 2:1	15 minutes	4	1488	30.16	179,512.32
Day Habilitation Small Group 2-5	15 minutes	579	1488	5.16	4,445,608.32
		534			4,100,094.72

Appendix J: 15

State:	
Effective Date	

<i>Day Habilitation Large Group 6-10</i>	<i>15 minutes</i>	<u>579</u> <u>534</u>	<u>1488</u>	<u>3.13</u>	<u>2,696,657.76</u> <u>2,487,072.96</u>
Employment Discovery & Customization (PCIS)	Day	<u>1</u> <u>30</u>	<u>52</u> <u>29</u>	<u>99.86</u> <u>79.70</u>	<u>5,192.72</u> <u>69,339.00</u>
Employment Services:					<u>46,147,230.82</u> <u>42,620,111.98</u>
<i>Discovery Milestone 1</i>	<i>Milestone</i>	<u>158</u> <u>146</u>	<u>1</u>	<u>709.67</u>	<u>112,127.86</u> <u>403,611.82</u>
<i>Discovery Milestone 2</i>	<i>Milestone</i>	<u>158</u> <u>146</u>	<u>1</u>	<u>2,129.00</u>	<u>336,382.00</u> <u>310,834.00</u>
<i>Discovery Milestone 3</i>	<i>Milestone</i>	<u>158</u> <u>146</u>	<u>1</u>	<u>1,419.33</u>	<u>224,254.14</u> <u>207,222.18</u>
<i>Follow Along Supports</i>	<i>Month</i>	<u>749</u> <u>691</u>	<u>6</u>	<u>652.59</u>	<u>2,932,739.46</u> <u>2,705,638.14</u>
<i>Job Development</i>	<i>15 minutes</i>	<u>719</u> <u>663</u>	<u>576</u>	<u>22.17</u>	<u>9,181,572.48</u> <u>8,466,456.96</u>
<i>On-going Job Supports</i>	<i>15 minutes</i>	<u>724</u> <u>669</u>	<u>2680</u>	<u>17.19</u>	<u>33,354,100.80</u> <u>30,820,294.80</u>
<i>Co-Worker Employment Supports</i>	<i>Item</i>	<u>4</u>	<u>2</u>	<u>500.00</u>	<u>4,000.00</u>
<i>Customized Self-Employment Services</i>	<i>Milestone</i>	<u>4</u>	<u>1</u>	<u>513.52</u>	<u>2,054.08</u>
Environmental Assessments	Assessment	<u>28</u> <u>26</u> <u>2</u>	<u>1</u>	<u>492.55</u> <u>467.57</u>	<u>13,791.40</u> <u>12,806.30</u> <u>-935.14</u>
Environmental Modifications	Item	<u>17</u> <u>15</u> <u>2</u>	<u>1</u>	<u>8,214.00</u> <u>6,592.38</u>	<u>139,638.00</u> <u>123,210.00</u> <u>13,184.76</u>
Family and Peer Mentoring Supports	15 minutes	<u>17</u> <u>15</u>	<u>20</u> <u>10</u>	<u>15.36</u> <u>16.03</u>	<u>5,222.40</u> <u>4608.00</u> <u>-2,404.50</u>
Family and Peer Mentoring Supports	Hour	<u>1</u> <u>15</u>	<u>5</u> <u>2</u>	<u>70.03</u> <u>64.10</u>	<u>350.15</u> <u>1,923.00</u>
Family Caregiver Training and Empowerment Services	Item	<u>14</u> <u>13</u> <u>15</u>	<u>1</u>	<u>500.00</u> <u>538.00</u>	<u>7,000.00</u> <u>6,500.00</u> <u>-8,070.00</u>
Housing Support Services	15 minutes	<u>33</u> <u>31</u> <u>15</u>	<u>40</u> <u>156</u>	<u>17.20</u> <u>13.86</u>	<u>22,704.00</u> <u>21,328.00</u> <u>-32,432.40</u>
Housing Support Services	Hour	<u>1</u> <u>15</u>	<u>10</u> <u>39</u>	<u>72.61</u> <u>55.43</u>	<u>726.10</u> <u>32,426.55</u>
Individual and Family Directed Goods and Services:					<u>205,245.00</u> <u>185,895.00</u> <u>10,170.00</u>
<i>Goods and Services</i>	<i>Items & Services</i>	<u>52</u> <u>47</u> <u>9</u>	<u>4</u>	<u>765.00</u> <u>220.00</u>	<u>159,120.00</u> <u>143,820.00</u> <u>-7,920.00</u>

Appendix J: 16

State:	
Effective Date	

	Items & Services	<u>205</u> <u>187</u> <u>9</u>	1	<u>225.00</u> <u>250.00</u>	<u>46,125.00</u> <u>42,075.00</u> <u>-2,250.00</u>
<i>Staff Recruitment and Advertising</i>					
		<u>335</u> <u>309</u> <u>8</u>	<u>90</u> <u>176</u>	<u>104.61</u> <u>79.25</u>	<u>3,153,991.50</u> <u>2,909,204.10</u> <u>111,584.00</u>
Medical Day Care	Day				
Nursing:					<u>915,314.40</u>
<i>Case Management and Delegation Services</i>	15 minutes	<u>30</u>	973	<u>20.02</u>	<u>584,383.80</u>
		<u>293</u> <u>270</u> <u>30</u>	<u>60</u> <u>487</u>	<u>26.09</u> <u>20.02</u>	<u>458,662.20</u> <u>422,658.00</u> <u>292,492.20</u>
Nursing Support Services	15 minutes				
<i>Consultation</i>	15 minutes	<u>30</u>	32	<u>20.02</u>	<u>19,219.20</u>
<i>Health Case Management</i>	15 minutes	<u>30</u>	32	<u>20.02</u>	<u>19,219.20</u>
		<u>17</u> <u>15</u>	1	<u>500.00</u> <u>538.00</u>	<u>8,500.00</u> <u>7,500.00</u> <u>8,070.00</u>
Participant Education, Training, and Advocacy Supports	Item				
Personal Supports:					<u>32,569,211.52</u> <u>30,026,956.32</u> <u>12,124,165.62</u>
<i>Personal Supports PCIS</i>	15 minutes	<u>298</u>	2451	<u>6.53</u>	<u>4,769,498.94</u>
		<u>1884</u> <u>1737</u> <u>298</u>	<u>1332</u> <u>2451</u>	<u>11.24</u> <u>9.71</u>	<u>28,206,645.12</u> <u>26,005,808.16</u> <u>7,092,164.58</u>
<i>Personal Supports LTSS</i>	15 minutes				
		<u>230</u> <u>212</u> <u>9</u>	<u>1332</u> <u>2451</u>	<u>14.24</u> <u>11.90</u>	<u>4,362,566.40</u> <u>4,021,148.16</u> <u>262,502.10</u>
<i>Personal Supports Enhanced Support</i>	15 minutes				
Respite Care Services Hourly	Hour	<u>4</u>	94	<u>34.64</u>	<u>13,024.64</u>
					<u>2,766,251.08</u> <u>2,539,496.56</u> <u>601,650.00</u>
Respite Care Services:					
		<u>126</u> <u>116</u> <u>75</u>	10	<u>457.81</u> <u>401.80</u>	<u>576,840.60</u> <u>531,059.60</u> <u>301,350.00</u>
<i>Daily</i>	Day				
<i>Hourly</i>	Hour	<u>75</u>	80	<u>22.42</u>	<u>134,520.00</u>
		<u>553</u> <u>506</u> <u>75</u>	<u>376</u> <u>320</u>	<u>8.16</u> <u>5.61</u>	<u>1,696,692.48</u> <u>1,552,488.96</u> <u>134,640.00</u>
<i>Respite</i>	15 minutes				
		<u>134</u> <u>124</u> <u>30</u>	1	<u>3,677.00</u> <u>1,038.00</u>	<u>492,718.00</u> <u>455,948.00</u> <u>31,140.00</u>
<i>Camp</i>	Item				

Appendix J: 17

State:	
Effective Date	

		<u>811</u>			<u>4,544,844.00</u>
		<u>739</u>	<u>12</u>	<u>467.00</u>	<u>4,141,356.00</u>
Support Broker	Item	<u>45</u>	<u>96</u>	<u>45.95</u>	<u>198,504.00</u>
Supported Employment (PCIS)	Day	<u>8</u>	<u>124</u>	<u>107.24</u>	<u>106,382.08</u>
		<u>190</u>	<u>184</u>	<u>70.01</u>	<u>2,447,549.60</u>
Career Exploration: (PCIS)					<u>61,877.20</u>
					<u>115,936.56</u>
<i>Facility Based</i>	Day	<u>1</u>	<u>88</u>	<u>100.45</u>	<u>8,839.60</u>
		<u>3</u>	<u>184</u>	<u>70.01</u>	<u>38,645.52</u>
<i>Large Group</i>	Day	<u>1</u>	<u>88</u>	<u>100.45</u>	<u>8,839.60</u>
		<u>3</u>	<u>184</u>	<u>70.01</u>	<u>38,645.52</u>
<i>Small Group</i>	Day	<u>5</u>	<u>88</u>	<u>100.45</u>	<u>44,198.00</u>
		<u>3</u>	<u>184</u>	<u>70.01</u>	<u>38,645.52</u>
Career Exploration:					<u>294,243.84</u>
					<u>272,321.28</u>
<i>Facility Based</i>	15 minutes	<u>15</u>			<u>62,409.60</u>
		<u>14</u>	<u>1056</u>	<u>3.94</u>	<u>58,248.96</u>
<i>Large Group</i>	15 minutes	<u>12</u>			<u>33,707.52</u>
		<u>11</u>	<u>1056</u>	<u>2.66</u>	<u>30,898.56</u>
<i>Small Group</i>	15 minutes	<u>53</u>			<u>198,126.72</u>
		<u>49</u>	<u>1056</u>	<u>3.54</u>	<u>183,173.76</u>
Transportation	Item	<u>360</u>			<u>432,000.00</u>
		<u>332</u>	<u>12</u>	<u>100.00</u>	<u>398,400.00</u>
		<u>149</u>	<u>260</u>	<u>14.42</u>	<u>558,630.80</u>
Vehicle Modifications	Item	<u>4</u>		<u>6,875.00</u>	<u>27,500.00</u>
		<u>2</u>	<u>1</u>	<u>13,370.00</u>	<u>26,740.00</u>
GRAND TOTAL:					<u>\$ 134,862,793.19</u>
					<u>\$ 124,423,865.51</u>
					<u>\$ 25,525,017.87</u>
TOTAL ESTIMATED UNDUPLICATED PARTICIPANTS (from Table J-2-a)					<u>4186</u>
					<u>3861</u>
					<u>1490</u>
FACTOR D (Divide grand total by number of participants)					<u>\$ 32,217.58</u>
					<u>\$ 32,225.81</u>
					<u>\$ 17,130.88</u>
AVERAGE LENGTH OF STAY ON THE WAIVER					<u>353</u>
					<u>355</u>

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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	<u>96</u> <u>908</u>	1	<u>912.00</u> <u>1,050.36</u>	<u>87,552.00</u> <u>82,080.00</u> <u>-8,402.88</u>
Behavioral Support Services:					<u>1,738,581.12</u> <u>1,623,343.44</u> <u>250,685.60</u>
<i>Assessment</i>	Assessment	<u>288</u> <u>269</u> <u>40</u>	1	<u>1,669.32</u> <u>1,332.39</u>	<u>480,764.16</u> <u>449,047.08</u> <u>-53,295.60</u>
<i>Plan</i>	Plan	<u>288</u> <u>269</u> <u>40</u>	1	<u>1,669.32</u> <u>1,332.39</u>	<u>480,764.16</u> <u>449,047.08</u> <u>-53,295.60</u>
<i>Consultation</i>	15 minutes	<u>300</u> <u>280</u> <u>40</u>	<u>48</u> <u>86</u>	<u>37.97</u> <u>30.18</u>	<u>546,768.00</u> <u>510,316.80</u> <u>103,819.20</u>
<i>Brief Supports Implementation</i>	15 minutes	<u>240</u> <u>224</u> <u>40</u>	<u>48</u> <u>62</u>	<u>19.99</u> <u>16.24</u>	<u>230,284.80</u> <u>214,932.48</u> <u>-40,275.20</u>
Community Development Services (PCIS)	<u>Day</u> <u>15 minutes</u>	<u>0</u> <u>173</u>	<u>117</u> <u>1232</u>	<u>112.34</u> <u>14.18</u>	<u>3,022,268.48</u>
<u>Community Development Services</u>					<u>36,500,630.40</u> <u>34,021,433.16</u>
<u>1:1</u>	<u>15 minutes</u>	<u>528</u> <u>493</u>	<u>1404</u>	<u>15.26</u>	<u>11,312,421.12</u> <u>10,562,544.72</u>
<u>2:1</u>	<u>15 minutes</u>	<u>5</u> <u>4</u>	<u>1404</u>	<u>30.51</u>	<u>214,180.20</u> <u>171,344.16</u>
<u>Small Group</u>	<u>15 minutes</u>	<u>1777</u> <u>1657</u>	<u>1404</u>	<u>10.01</u>	<u>24,974,029.08</u> <u>23,287,544.28</u>
<u>Day Habilitation (PCIS)</u>	<u>Day</u>	<u>0</u>	<u>124</u>	<u>109.39</u>	
Day Habilitation:					<u>13,709,628.48</u> <u>12,763,677.12</u> <u>11,552,051.52</u>
<i>Day Habilitation 1:1</i>	15 minutes	<u>211</u> <u>197</u> <u>15</u>	<u>1488</u> <u>4944</u>	<u>15.60</u> <u>13.86</u>	<u>4,897,900.80</u> <u>4,572,921.60</u> <u>1,027,857.60</u>
<i>Day Habilitation 2:1</i>	15 minutes	<u>5</u> <u>4</u> <u>3</u>	<u>1488</u> <u>4944</u>	<u>31.22</u> <u>21.56</u>	<u>232,276.80</u> <u>185,821.44</u> <u>319,777.92</u>
<i>Day Habilitation Small Group 2-5</i>	15 minutes	<u>672</u> <u>627</u> <u>150</u>	<u>1488</u> <u>4944</u>	<u>5.34</u> <u>7.37</u>	<u>5,339,658.24</u> <u>4,982,091.84</u> <u>5,465,592.00</u>

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		<u>672</u>			<u>3,239,792.64</u>
		<u>627</u>	<u>1488</u>	<u>3.24</u>	<u>3,022,842.24</u>
<i>Day Habilitation Large Group 6-10</i>	15 minutes	<u>150</u>	<u>4944</u>	<u>6.39</u>	<u>4,738,824.00</u>
<u>Employment Discovery & Customization (PCIS)</u>	<u>Day</u>	<u>0</u>	<u>52</u>	<u>103.36</u>	
					<u>57,980,415.23</u>
Employment Services:					<u>53,946,033.70</u>
					<u>12,090,583.96</u>
		<u>211</u>			<u>154,981.61</u>
		<u>179</u>		<u>734.51</u>	<u>131,477.29</u>
<i>Discovery Milestone 1</i>	Milestone	<u>200</u>	1	<u>699.81</u>	<u>139,962.00</u>
		<u>211</u>			<u>464,942.72</u>
		<u>179</u>		<u>2,203.52</u>	<u>394,430.08</u>
<i>Discovery Milestone 2</i>	Milestone	<u>200</u>	1	<u>2,099.42</u>	<u>419,884.00</u>
		<u>211</u>			<u>309,961.11</u>
		<u>179</u>		<u>1,469.01</u>	<u>262,952.79</u>
<i>Discovery Milestone 3</i>	Milestone	<u>200</u>	1	<u>1,399.61</u>	<u>279,922.00</u>
		<u>913</u>			<u>3,700,005.54</u>
		<u>851</u>	<u>6</u>	<u>675.43</u>	<u>3,448,745.58</u>
<i>Follow Along Supports</i>	15 minutes	<u>44</u>	<u>180</u>	<u>21.87</u>	<u>473,210.40</u>
		<u>865</u>			<u>11,434,608.00</u>
		<u>806</u>	<u>576</u>	<u>22.95</u>	<u>10,654,675.20</u>
<i>Job Development</i>	Month	<u>200</u>	<u>10</u>	<u>648.31</u>	<u>1,296,620.00</u>
		<u>879</u>			<u>41,908,258.80</u>
		<u>819</u>	<u>2680</u>	<u>17.79</u>	<u>39,047,626.80</u>
<i>On-Going Job Supports</i>	15 minutes	<u>160</u>	<u>3600</u>	<u>16.96</u>	<u>9,768,960.00</u>
		<u>5</u>			<u>5,000.00</u>
		<u>4</u>			<u>4,000.00</u>
<i>Co-Worker Employment Supports</i>	Upper Pay Limit	<u>10</u>	2	500.00	<u>10,000.00</u>
		<u>5</u>			<u>2,657.45</u>
		<u>4</u>		<u>531.49</u>	<u>2,125.96</u>
<i>Customized Self-Employment Services</i>	Milestone	<u>4</u>	1	<u>506.39</u>	<u>2,025.56</u>
		<u>33</u>			<u>16,823.07</u>
		<u>30</u>		<u>509.79</u>	<u>15,293.70</u>
Environmental Assessments	Assessment	<u>3</u>	1	<u>415.39</u>	<u>1,246.17</u>
		<u>19</u>			<u>156,066.00</u>
		<u>18</u>		<u>8,214.00</u>	<u>147,852.00</u>
Environmental Modifications	Item	<u>3</u>	1	<u>6,592.38</u>	<u>19,777.14</u>
		<u>19</u>			<u>6,042.00</u>
		<u>18</u>		<u>15.90</u>	<u>5,724.00</u>
Family and Peer Mentoring Supports	15 minutes	<u>20</u>	20	<u>16.35</u>	<u>6,540.00</u>
<u>Family and Peer Mentoring Supports</u>	<u>Hour</u>	<u>0</u>	<u>5</u>	<u>72.48</u>	
		<u>16</u>			<u>8,000.00</u>
		<u>15</u>		<u>500.00</u>	<u>7,500.00</u>
Family Caregiver Training and Empowerment Services	Item	<u>20</u>	1	<u>538.00</u>	<u>10,760.00</u>
		<u>38</u>			<u>27,056.00</u>
		<u>36</u>	<u>40</u>	<u>17.80</u>	<u>25,632.00</u>
Housing Support Services	15 minutes	<u>20</u>	<u>312</u>	<u>15.27</u>	<u>95,284.80</u>

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<u>Housing Support Services</u>	<u>Hour</u>	<u>0</u>	<u>10</u>	<u>75.15</u>	
Individual and Family Directed Goods and Services:					<u>265,095.00</u>
					<u>241,335.00</u>
					<u>-15,820.00</u>
<i>Goods and Services</i>	Items & Services	<u>67</u> <u>61</u> <u>14</u>		<u>765.00</u> <u>220.00</u>	<u>205,020.00</u> <u>186,660.00</u> <u>-12,320.00</u>
			4		
<i>Staff Recruitment and Advertising</i>	Items & Services	<u>267</u> <u>243</u> <u>14</u>		<u>225.00</u> <u>250.00</u>	<u>60,075.00</u> <u>54,675.00</u> <u>-3,500.00</u>
			1		
Medical Day Care	Day	<u>384</u> <u>358</u> <u>12</u>	<u>90</u> <u>186</u>	<u>108.27</u> <u>80.64</u>	<u>3,741,811.20</u> <u>3,488,459.40</u> <u>179,988.48</u>
Nursing Support Services	15 minutes	<u>336</u> <u>313</u> <u>39</u>	<u>60</u> <u>1460</u>	<u>27.00</u> <u>22.17</u>	<u>544,320.00</u> <u>507,060.00</u> <u>1,262,359.80</u>
Participant Education, Training, and Advocacy Supports	Item	<u>19</u> <u>1820</u>		<u>500.00</u> <u>538.00</u>	<u>9,500.00</u> <u>9,000.00</u> <u>-10,760.00</u>
			1		
Personal Supports:					<u>38,659,688.28</u>
					<u>36,044,572.68</u>
					<u>19,640,745.36</u>
<i>Personal Supports</i>	15 minutes	<u>2161</u> <u>2015</u> <u>390</u>	<u>1332</u> <u>4902</u>	<u>11.63</u> <u>9.90</u>	<u>33,476,396.76</u> <u>31,214,687.40</u> <u>18,926,622.00</u>
<i>Personal Supports Enhanced Support</i>	15 minutes	<u>264</u> <u>246</u> <u>12</u>	<u>1332</u> <u>4902</u>	<u>14.74</u> <u>12.14</u>	<u>5,183,291.52</u> <u>4,829,885.28</u> <u>714,123.36</u>
<u>Respite Care Services Hourly</u>	<u>Hour</u>	<u>0</u>	<u>94</u>	<u>35.85</u>	<u>-</u>
Respite Care Services:					<u>3,266,095.20</u>
					<u>3,041,645.60</u>
					<u>854,950.20</u>
<i>Daily</i>	Day	<u>144</u> <u>134</u> <u>98</u>		<u>473.83</u> <u>393.97</u>	<u>682,315.20</u> <u>634,932.20</u> <u>386,090.60</u>
			10		
<i>Respite</i>	15 minutes	<u>635</u> <u>592</u> <u>98</u>	<u>376</u> <u>640</u>	<u>8.45</u> <u>6.83</u>	<u>2,017,522.00</u> <u>1,880,902.40</u> <u>428,377.60</u>
<i>Camp</i>	Item	<u>154</u> <u>143</u> <u>39</u>		<u>3,677.00</u> <u>1,038.00</u>	<u>566,258.00</u> <u>525,811.00</u> <u>-40,482.00</u>
			1		
Support Broker	Item	<u>1053</u> <u>959</u> <u>59</u>	<u>12</u> <u>63</u>	<u>467.00</u> <u>45.95</u>	<u>5,901,012.00</u> <u>5,374,236.00</u> <u>170,796.15</u>
<u>Supported Employment (PCIS)</u>	<u>Day</u>	<u>0</u>	<u>124</u>	<u>111.00</u>	<u>-</u>
Career Exploration: PCIS					<u>-</u>

Appendix J: 21

State:	
Effective Date	

<i>Facility Based</i>	<u>Day</u>	<u>0</u>	<u>88</u>	<u>103.97</u>	<u>-</u>
<i>Large Group</i>	<u>Day</u>	<u>0</u>	<u>88</u>	<u>103.97</u>	<u>-</u>
<i>Small Group</i>	<u>Day</u>	<u>0</u>	<u>88</u>	<u>103.97</u>	<u>-</u>
Career Exploration:					<u>381,469.44</u> <u>358,797.12</u> <u>101,685.76</u>
		<u>19</u>			<u>81,861.12</u>
<i>Facility Based</i>	15 minutes	<u>18</u> <u>4</u>	<u>1056</u> <u>1472</u>	<u>4.08</u> <u>6.71</u>	<u>77,552.64</u> <u>-39,508.48</u>
<i>Large Group</i>	15 minutes	<u>14</u> <u>13</u> <u>4</u>	<u>1056</u> <u>1472</u>	<u>2.75</u> <u>5.61</u>	<u>40,656.00</u> <u>37,752.00</u> <u>-33,031.68</u>
<i>Small Group</i>	15 minutes	<u>67</u> <u>63</u> <u>4</u>	<u>1056</u> <u>1472</u>	<u>3.66</u> <u>4.95</u>	<u>258,952.32</u> <u>243,492.48</u> <u>-29,145.60</u>
Transportation	Item	<u>413</u> <u>385</u> <u>195</u>	<u>12</u> <u>260</u>	<u>100.00</u> <u>14.42</u>	<u>495,600.00</u> <u>462,000.00</u> <u>731,094.00</u>
Vehicle Modifications	Item	<u>5</u> <u>4</u> <u>3</u>	1	<u>6,875.00</u> <u>12,343.00</u>	<u>34,375.00</u> <u>27,500.00</u> <u>-37,029.00</u>
GRAND TOTAL:					<u>\$ 163,529,760.42</u> <u>\$ 152,193,174.92</u> <u>\$</u> <u>50,062,829.30</u>
TOTAL ESTIMATED UNDUPLICATED PARTICIPANTS (from Table J-2-a)					<u>4803</u> <u>4478</u> <u>1950</u>
FACTOR D (Divide grand total by number of participants)					<u>\$ 34,047.42</u> <u>\$ 33,986.86</u> <u>\$ 25,673.25</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	Avg. Cost/ Unit	Total Cost

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State:	
Effective Date	

			Per User		
		108			98,496.00
		402		912.00	93,024.00
Assistive Technology and Services	Item	42	1	1,050.36	12,604.32
					2,031,662.62
Behavioral Support Services:					1,838,820.60
					313,202.12
		325			561,518.75
		306		1,727.75	528,691.50
Assessment	Assessment	49	1	1,359.04	66,592.96
		325			561,518.75
		306		1,727.75	528,691.50
Plan	Plan	49	1	1,359.04	66,592.96
		339			639,489.60
		280	48	39.30	528,192.00
Consultation	15 minutes	49	86	-30.78	129,706.92
		271			269,135.52
		255	48	20.69	253,245.60
Brief Supports Implementation	15 minutes	49	62	-16.56	50,309.28
<u>Community Development Services (PCIS)</u>	<u>Day</u>	<u>0</u>	<u>117</u>	<u>116.27</u>	<u>-</u>
					42,612,663.60
Community Development Services	15 minutes	177	1232	14.46	40,091,290.20
					3,153,205.44
		596			13,212,819.36
1:1	15 minutes	561	1404	15.79	12,436,898.76
		5	1404	31.58	221,691.60
		2006			29,178,152.64
Small Group	15 minutes	1886	1404	10.36	27,432,699.84
<u>Day Habilitation (PCIS)</u>	<u>Day</u>	<u>0</u>	<u>124</u>	<u>113.22</u>	<u>-</u>
					16,012,844.16
Day Habilitation:					15,044,557.92
					12,765,457.44
		239			5,743,456.80
		224	1488	16.15	5,382,988.80
Day Habilitation 1:1	15 minutes	16	4944	14.14	1,118,530.56
		5	1488	32.31	240,386.40
Day Habilitation 2:1	15 minutes	3	4944	21.99	326,155.68
Day Habilitation Small Group 2-5		759			6,245,537.76
		713	1488	5.53	5,867,020.32
	15 minutes	236	4944	7.52	8,774,215.68
Day Habilitation Large Group 6-10		759			3,783,463.20
		713	1488	3.35	3,554,162.40
	15 minutes	79	4944	6.52	2,546,555.52

Appendix J: 23

State:	
Effective Date	

<u>Employment Discovery & Customization (PCIS)</u>	<u>Day</u>	<u>0</u>	<u>52</u>	<u>106.97</u>	-
					<u>67,713,918.57</u>
Employment Services:					<u>63,576,110.53</u>
					<u>12,567,123.56</u>
<i>Discovery Milestone 1</i>	Milestone	<u>239</u> <u>204</u>	1	<u>760.22</u> <u>713.81</u>	<u>181,692.58</u> <u>155,084.88</u> <u>145,617.24</u>
<i>Discovery Milestone 2</i>	Milestone	<u>239</u> <u>204</u>	1	<u>2,280.64</u> <u>2,141.41</u>	<u>545,072.96</u> <u>465,250.56</u> <u>436,847.64</u>
<i>Discovery Milestone 3</i>	Milestone	<u>239</u> <u>204</u>	1	<u>1,520.42</u> <u>1,427.60</u>	<u>363,380.38</u> <u>310,165.68</u> <u>291,230.40</u>
<i>Follow Along Supports</i>	15 minutes	<u>1030</u> <u>968</u> <u>45</u>	<u>6</u> <u>180</u>	<u>699.07</u> <u>22.31</u>	<u>4,320,252.60</u> <u>4,060,198.56</u> <u>180,711.00</u>
<i>Job Development</i>	Month	<u>976</u> <u>917</u> <u>204</u>	<u>576</u> <u>10</u>	<u>23.75</u> <u>661.28</u>	<u>13,351,680.00</u> <u>12,544,560.00</u> <u>1,349,011.20</u>
<i>On-going Job Supports</i>	15 minutes	<u>992</u> <u>933</u> <u>163</u>	<u>2680</u> <u>3600</u>	<u>18.41</u> <u>17.30</u>	<u>48,944,089.60</u> <u>46,033,100.40</u> <u>10,151,640.00</u>
<i>Co-Worker Employment Supports</i>	Upper Pay Limit	<u>5</u> <u>10</u>	2	500.00	<u>5,000.00</u> <u>10,000.00</u>
<i>Customized Self-Employment Services</i>	Milestone	<u>5</u> <u>4</u>	1	<u>550.09</u> <u>516.52</u>	<u>2,750.45</u> <u>2,066.08</u>
Environmental Assessments	Assessment	<u>37</u> <u>35</u> <u>5</u>	1	<u>527.63</u> <u>423.70</u>	<u>19,522.31</u> <u>18,467.05</u> <u>2,118.50</u>
Environmental Modifications	Item	<u>22</u> <u>20</u> <u>5</u>	1	<u>8,214.00</u> <u>6,592.38</u>	<u>180,708.00</u> <u>164,280.00</u> <u>32,961.90</u>
Family and Peer Mentoring Supports	15 minutes	<u>22</u> <u>20</u> <u>24</u>	20	<u>16.46</u> <u>16.68</u>	<u>7,242.40</u> <u>6,584.00</u> <u>8,006.40</u>
<u>Family and Peer Mentoring Supports</u>	<u>Hour</u>	<u>0</u>	<u>5</u>	<u>75.02</u>	-
Family Caregiver Training and Empowerment Services	Item	<u>18</u> <u>17</u> <u>24</u>	1	<u>500.00</u> <u>538.00</u>	<u>9,000.00</u> <u>8,500.00</u> <u>12,912.00</u>
<u>Housing Support Services</u>	<u>15 minutes</u>	<u>43</u> <u>41</u>	<u>40</u>	<u>18.42</u>	<u>31,682.40</u> <u>30,208.80</u>
Housing Support Services	Hour	<u>0</u> <u>24</u>	<u>10</u> <u>312</u>	<u>77.78</u> <u>15.58</u>	<u>116,663</u> <u>04</u>
Individual and Family Directed Goods and Services:					<u>329,580.00</u> <u>301,410.00</u> <u>22,600.00</u>

Appendix J: 24

State:	
Effective Date	

		<u>83</u>			<u>253,980.00</u>
	Items & Services	<u>76</u>		<u>765.00</u>	<u>232,560.00</u>
<i>Goods and Services</i>		<u>20</u>	4	<u>220.00</u>	<u>17,600.00</u>
		<u>336</u>			<u>75,600.00</u>
	Items & Services	<u>306</u>		<u>225.00</u>	<u>68,850.00</u>
<i>Staff Recruitment and Advertising</i>		<u>20</u>	1	<u>250.00</u>	<u>5,000.00</u>
		<u>434</u>			<u>4,377,063.60</u>
	Day	<u>408</u>	<u>90</u>	<u>112.06</u>	<u>4,114,843.20</u>
Medical Day Care		<u>17</u>	<u>186</u>	<u>-82.25</u>	<u>260,074.50</u>
		<u>379</u>			<u>635,583.00</u>
	15 minutes	<u>357</u>	<u>60</u>	<u>27.95</u>	<u>598,689.00</u>
Nursing Support Services		<u>49</u>	<u>1460</u>	<u>22.61</u>	<u>1,617,519.40</u>
		<u>22</u>			<u>11,000.00</u>
	Item	<u>20</u>		<u>500.00</u>	<u>10,000.00</u>
Participant Education, Training, and Advocacy Supports		<u>24</u>	1	<u>538.00</u>	<u>12,912.00</u>
					<u>45,172,169.28</u>
Personal Supports:					<u>42,464,852.64</u>
					<u>25,071,279.00</u>
		<u>2439</u>			<u>39,114,925.92</u>
	15 minutes	<u>2293</u>	<u>1332</u>	<u>12.04</u>	<u>36,773,483.04</u>
<i>Personal Supports</i>		<u>488</u>	<u>4902</u>	<u>10.10</u>	<u>24,160,977.60</u>
		<u>298</u>			<u>6,057,243.36</u>
	15 minutes	<u>280</u>	<u>1332</u>	<u>15.26</u>	<u>5,691,369.60</u>
<i>Personal Supports Enhanced Supports</i>		<u>15</u>	<u>4902</u>	<u>12.38</u>	<u>910,301.40</u>
<u>Respite Care Services Hourly</u>	<u>Hour</u>	<u>0</u>	<u>94</u>	<u>37.10</u>	<u>-</u>
					<u>3,794,419.30</u>
Respite Care Services:					<u>3,567,138.30</u>
					<u>1,085,336.60</u>
		<u>163</u>			<u>799,368.30</u>
	Day	<u>153</u>		<u>490.41</u>	<u>750,327.30</u>
<i>Daily</i>		<u>122</u>	10	<u>401.85</u>	<u>490,257.00</u>
		<u>717</u>			<u>2,358,930.00</u>
	15 minutes	<u>674</u>	<u>376</u>	<u>8.75</u>	<u>2,217,460.00</u>
<i>Respite</i>		<u>122</u>	<u>640</u>	<u>-6.97</u>	<u>544,217.60</u>
		<u>173</u>			<u>636,121.00</u>
	Item	<u>163</u>		<u>3,677.00</u>	<u>599,351.00</u>
<i>Camp</i>		<u>49</u>	1	<u>1,038.00</u>	<u>50,862.00</u>
		<u>1325</u>			<u>7,425,300.00</u>
	Item	<u>1207</u>	<u>12</u>	<u>467.00</u>	<u>6,764,028.00</u>
Support Broker		<u>73</u>	<u>63</u>	<u>45.95</u>	<u>211,324.05</u>
<u>Supported Employment (PCIS)</u>	<u>Day</u>	<u>0</u>	<u>124</u>	<u>114.88</u>	<u>-</u>
<u>Career Exploration: PCIS</u>					<u>-</u>
<u>Facility Based</u>	<u>Day</u>	<u>0</u>	<u>88</u>	<u>107.61</u>	<u>-</u>
<u>Large Group</u>	<u>Day</u>	<u>0</u>	<u>88</u>	<u>107.61</u>	<u>-</u>
<u>Small Group</u>	<u>Day</u>	<u>0</u>	<u>88</u>	<u>107.61</u>	<u>-</u>

Appendix J: 25

State:	
Effective Date	

					<u>450,362.88</u>
					418,429.44
Career Exploration:					<u>155,531.52</u>
		<u>22</u>			<u>98,039.04</u>
		<u>20</u>	<u>1056</u>	<u>4.22</u>	<u>89,126.40</u>
<i>Facility Based</i>	15 minutes	<u>6</u>	<u>1472</u>	<u>6.84</u>	<u>60,410.88</u>
		<u>16</u>			<u>48,153.60</u>
		<u>15</u>	<u>1056</u>	<u>2.85</u>	<u>45,144.00</u>
<i>Large Group</i>	15 minutes	<u>6</u>	<u>1472</u>	<u>5.72</u>	<u>50,519.04</u>
		<u>76</u>			<u>304,170.24</u>
		<u>71</u>	<u>1056</u>	<u>3.79</u>	<u>284,159.04</u>
<i>Small Group</i>	15 minutes	<u>6</u>	<u>1472</u>	<u>5.05</u>	<u>44,601.60</u>
		<u>466</u>			<u>559,200.00</u>
Transportation	Item	<u>438</u>	<u>12</u>	<u>100.00</u>	<u>525,600.00</u>
		<u>244</u>	<u>260</u>	<u>14.42</u>	<u>914,804.80</u>
Vehicle Modifications	Item	5	1	<u>6,875.00</u>	<u>34,375.00</u>
				<u>12,343.00</u>	<u>61,715.00</u>
GRAND TOTAL:					<u>\$ 191,506,793.12</u>
					<u>\$ 179,671,208.68</u>
					\$
					<u>58,397,351.59</u>
TOTAL ESTIMATED UNDUPLICATED PARTICIPANTS (from Table J-2-a)					<u>5421</u>
					<u>5096</u>
					<u>2440</u>
FACTOR D (Divide grand total by number of participants)					<u>\$ 35,326.84</u>
					<u>\$ 35,259.97</u>
					\$
					<u>23,933.34</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>121</u>			<u>110,352.00</u>
		<u>114</u>		<u>912.00</u>	<u>103,968.00</u>
		<u>18</u>	1	<u>1,050.36</u>	<u>18,906.48</u>

Appendix J: 26

State:	
Effective Date	

					<u>2,341,175.92</u>
					<u>2,217,727.88</u>
Behavioral Support Services:		-	-		<u>-378,161.16</u>
		<u>362</u>			<u>647,335.64</u>
		<u>343</u>		<u>1,788.22</u>	<u>613,359.46</u>
<i>Assessment</i>	Assessment	<u>58</u>	1	<u>1,386.22</u>	<u>-80,400.76</u>
		<u>362</u>			<u>647,335.64</u>
		<u>343</u>		<u>1,788.22</u>	<u>613,359.46</u>
<i>Plan</i>	Plan	<u>58</u>	1	<u>1,386.22</u>	<u>-80,400.76</u>
		<u>377</u>			<u>736,145.28</u>
		<u>357</u>	<u>48</u>	<u>40.68</u>	<u>697,092.48</u>
<i>Consultation</i>	15 minutes	<u>58</u>	<u>86</u>	<u>31.40</u>	<u>-156,623.20</u>
		<u>302</u>			<u>310,359.36</u>
		<u>286</u>	<u>48</u>	<u>21.41</u>	<u>293,916.48</u>
<i>Brief Supports Implementation</i>	15 minutes	<u>58</u>	<u>62</u>	<u>16.89</u>	<u>-60,736.44</u>
Community Development Services (PCIS)	<u>Day</u>	<u>0</u>	<u>117</u>	<u>120.34</u>	<u>-</u>
	<u>15 minutes</u>	<u>180</u>	<u>1232</u>	<u>14.75</u>	<u>3,270,960.00</u>
					<u>49,132,109.52</u>
<u>Community Development Services</u>	<u>15 minutes</u>	-	-		<u>46,500,114.96</u>
		<u>664</u>			<u>15,233,063.04</u>
<u>1:1</u>	<u>15 minutes</u>	<u>628</u>	<u>1404</u>	<u>16.34</u>	<u>14,407,174.08</u>
		<u>6</u>	<u>1404</u>	<u>32.69</u>	<u>275,380.56</u>
		<u>2234</u>			<u>33,623,665.92</u>
<u>Small Group</u>	<u>15 minutes</u>	<u>2114</u>	<u>1404</u>	<u>10.72</u>	<u>31,817,560.32</u>
<u>Day Habilitation (PCIS)</u>	<u>Day</u>	<u>0</u>	<u>124</u>	<u>117.18</u>	<u>-</u>
					<u>18,471,600.48</u>
Day Habilitation:		-	-		<u>17,483,047.68</u>
		<u>266</u>			<u>6,617,909.76</u>
		<u>251</u>	<u>1488</u>	<u>16.72</u>	<u>6,244,719.36</u>
<i>Day Habilitation 1:1</i>	15 minutes	<u>17</u>	<u>4944</u>	<u>14.42</u>	<u>-1,211,972.16</u>
		<u>6</u>	<u>1488</u>	<u>33.44</u>	<u>298,552.32</u>
<i>Day Habilitation 2:1</i>	15 minutes	<u>3</u>	<u>4944</u>	<u>22.43</u>	<u>332,681.76</u>
		<u>845</u>			<u>7,192,099.20</u>
		<u>800</u>	<u>1488</u>	<u>5.72</u>	<u>6,809,088.00</u>
<i>Day Habilitation Small Group 2-5</i>	15 minutes	<u>265</u>	<u>4944</u>	<u>7.67</u>	<u>10,048,927.20</u>
		<u>845</u>			<u>4,363,039.20</u>
		<u>800</u>	<u>1488</u>	<u>3.47</u>	<u>4,130,688.00</u>
<i>Day Habilitation Large Group 6-10</i>	15 minutes	<u>66</u>	<u>4944</u>	<u>6.65</u>	<u>-2,169,921.60</u>
<u>Employment Discovery & Customization (PCIS)</u>	<u>Day</u>	<u>0</u>	<u>52</u>	<u>110.72</u>	<u>-</u>
					<u>78,078,702.66</u>
Employment Services:		-	-		<u>73,734,696.65</u>
		<u>266</u>			<u>13,059,824.84</u>
		<u>229</u>		<u>786.83</u>	<u>209,296.78</u>
<i>Discovery Milestone 1</i>	Milestone	<u>208</u>	1	<u>728.09</u>	<u>180,184.07</u>
					<u>-151,442.72</u>

Appendix J: 27

State:	
Effective Date	

		<u>266</u>			<u>627,882.36</u>
		<u>229</u>		<u>2,360.46</u>	<u>540,545.34</u>
<i>Discovery Milestone 2</i>	Milestone	<u>208</u>	1	<u>2,184.24</u>	<u>-454,321.92</u>
		<u>266</u>			<u>418,588.24</u>
		<u>229</u>		<u>1,573.64</u>	<u>360,363.56</u>
<i>Discovery Milestone 3</i>	Milestone	<u>208</u>	1	<u>1,456.15</u>	<u>-302,879.20</u>
		<u>1147</u>			<u>4,979,402.28</u>
		<u>1085</u>	<u>6</u>	<u>723.54</u>	<u>4,710,245.40</u>
<i>Follow Along Supports</i>	15 minutes	<u>46</u>	<u>180</u>	<u>22.76</u>	<u>-188,452.80</u>
		<u>1087</u>			<u>15,389,832.96</u>
		<u>1028</u>	<u>576</u>	<u>24.58</u>	<u>14,554,506.24</u>
<i>Job Development</i>	Month	<u>208</u>	<u>10</u>	<u>674.51</u>	<u>1,402,980.80</u>
		<u>1105</u>			<u>56,444,284.00</u>
		<u>1045</u>	<u>2680</u>	<u>19.06</u>	<u>53,379,436.00</u>
<i>On-Going Job Supports</i>	15 minutes	<u>166</u>	<u>3600</u>	<u>17.65</u>	<u>10,547,640.00</u>
		<u>6</u>			<u>6,000.00</u>
<i>Co-Worker Employment Supports</i>	Upper Pay Limit	<u>10</u>	2	500.00	<u>10,000.00</u>
		<u>6</u>			<u>3,416.04</u>
<i>Customized Self-Employment Services</i>	Milestone	<u>4</u>	1	<u>526.85</u>	<u>2,107.40</u>
		<u>41</u>			<u>22,390.10</u>
		<u>39</u>		<u>546.10</u>	<u>21,297.90</u>
Environmental Assessments	Assessment	<u>7</u>	1	<u>432.17</u>	<u>-3,025.19</u>
		<u>24</u>			<u>197,136.00</u>
		<u>23</u>		<u>8,214.00</u>	<u>188,922.00</u>
Environmental Modifications	Item	<u>7</u>	1	<u>6,592.38</u>	<u>-46,146.66</u>
		<u>24</u>			<u>8,179.20</u>
		<u>23</u>		<u>17.04</u>	<u>7,838.40</u>
Family and Peer Mentoring Supports	15 minutes	<u>29</u>	20	<u>17.01</u>	<u>-9,865.80</u>
<u>Family and Peer Mentoring Supports</u>	<u>Hour</u>	<u>0</u>	<u>5</u>	<u>77.65</u>	<u>-</u>
		<u>21</u>			<u>10,500.00</u>
		<u>19</u>		<u>500.00</u>	<u>9,500.00</u>
Family Caregiver Training and Empowerment Services	Item	<u>29</u>	1	<u>538.00</u>	<u>-15,602.00</u>
		<u>48</u>			<u>36,595.20</u>
		<u>46</u>	<u>40</u>	<u>19.06</u>	<u>35,070.40</u>
Housing Support Services	15 minutes	<u>29</u>	<u>312</u>	<u>15.89</u>	<u>-143,772.72</u>
<u>Housing Support Services</u>	<u>Hour</u>	<u>0</u>	<u>10</u>	<u>80.50</u>	<u>-</u>
					<u>407,880.00</u>
Individual and Family Directed Goods and Services:					<u>372,015.00</u>
					<u>-33,900.00</u>
		<u>103</u>			<u>315,180.00</u>
	Items & Services	<u>94</u>		<u>765.00</u>	<u>287,640.00</u>
<i>Goods and Services</i>		<u>30</u>	4	<u>220.00</u>	<u>-26,400.00</u>
		<u>412</u>			<u>92,700.00</u>
		<u>375</u>		<u>225.00</u>	<u>84,375.00</u>
<i>Staff Recruitment and Advertising</i>	Items & Services	<u>30</u>	1	<u>250.00</u>	<u>-7,500.00</u>
		<u>483</u>	<u>90</u>	<u>115.98</u>	<u>5,041,650.60</u>
Medical Day Care	Day	<u>457</u>	<u>186</u>	<u>-83.90</u>	<u>4,770,257.40</u>

Appendix J: 28

State:	
Effective Date	

		22			-343,318.80
		423			734,243.40
Nursing Support Services	15 minutes	400	60	28.93	694,320.00
		58	1460	23.06	-1,952,720.80
Participant Education, Training, and Advocacy Supports	Item	24			12,000.00
		23		500.00	11,500.00
		29	1	538.00	-15,602.00
Personal Supports:					52,076,005.20
					49,274,303.04
					30,135,094.02
		2717			45,093,288.24
<i>Personal Supports</i>	15 minutes	2571	1332	12.46	42,670,167.12
		576	4902	10.30	29,082,585.60
<i>Personal Supports Enhanced Supports</i>	15 minutes	332			6,982,716.96
		314	1332	15.79	6,604,135.92
		17	4902	12.63	-1,052,508.42
Respite Care Services Hourly	Hour	0	94	38.40	-
					4,346,797.58
					4,112,788.50
Respite Care Services:					-1,305,703.20
		181			918,701.70
<i>Daily</i>	Day	171		507.57	867,944.70
		144	10	409.89	-590,241.60
		798			2,718,434.88
<i>Respite</i>	15 minutes	755	376	9.06	2,571,952.80
		144	640	7.11	-655,257.60
		193			709,661.00
<i>Camp</i>	Item	183		3,677.00	672,891.00
		58	1	1,038.00	-60,204.00
		1628			9,123,312.00
Support Broker	Item	1483	12	467.00	8,310,732.00
		86	63	45.95	-248,957.10
Supported Employment (PCIS)	Day	0	124	118.90	-
Career Exploration: PCIS					-
<i>Facility Based</i>	Day	0	88	111.37	-
<i>Large Group</i>	Day	0	88	111.37	-
<i>Small Group</i>	Day	0	88	111.37	-
					518,686.08
Career Exploration:					490,258.56
					-185,059.84
		24			110,753.28
<i>Facility Based</i>	15 minutes	23	1056	4.37	106,138.56
		7	1472	6.98	-71,921.92

Appendix J: 29

State:	
Effective Date	

		<u>18</u>			<u>56,073.60</u>
		17	<u>1056</u>	<u>2.95</u>	<u>52,958.40</u>
<i>Large Group</i>	15 minutes	<u>7</u>	1472	5.83	60,072.32
		<u>85</u>			<u>351,859.20</u>
		80	<u>1056</u>	<u>3.92</u>	<u>331,161.60</u>
<i>Small Group</i>	15 minutes	<u>7</u>	1472	5.15	53,065.60
		<u>519</u>			<u>622,800.00</u>
		491	<u>12</u>	<u>100.00</u>	<u>589,200.00</u>
Transportation	Item	<u>288</u>	260	14.42	1,079,769.60
		<u>6</u>		<u>6,875.00</u>	<u>41,250.00</u>
Vehicle Modifications	Item	<u>7</u>	1	<u>12,343.0</u>	<u>86,401.00</u>
				<u>0</u>	<u>0</u>
GRAND TOTAL:					\$ <u>221,333,365.94</u> -\$ 208,968,808.37 \$ 66,096,293.93
TOTAL ESTIMATED UNDUPLICATED PARTICIPANTS (from Table J-2-a)					<u>6038</u> <u>5713</u> <u>2880</u>
FACTOR D (Divide grand total by number of participants)					\$ <u>36,656.74</u> \$ 36,580.72 \$ <u>22,950.10</u>
AVERAGE LENGTH OF STAY ON THE WAIVER					<u>353</u> <u>355</u>

Appendix J: 30

State:	
Effective Date	