
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 | 69,417.21 | 10,873.12 | 80,290.32 | 256,689.98 | 5,544.58 | 262,234.56 | 181,944.24 |
| 2 | 77,306.56 | 11,231.93 | 88,538.48 | 265,160.75 | 5,727.56 | 270,888.30 | 182,349.82 |
| 3 | 69,432.84 70,288.08 | 11,602.58 | 81,035.43 81,890.66 | 273,911.05 | 5,916.56 | 279,827.62 | 198,792.19 197,936.96 |
| 4 | 111,366.46 89,777.50 | 11,985.47 | 123,351.93 101,762.97 | 282,950.12 | 6,111.81 | 289,061.93 | 165,710.00 187,298.96 |
| 5 | 116,704.10 92,226.91 | 12,380.99 | 129,085.09 104,607.90 | 292,287.47 | 6,313.50 | 298,600.97 | 169,515.88 193,993.07 |

Appendix J-1: 1

| | |
|----------------|--------------|
| 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 | 16,000 |
| Year 2 | 15,900 |
| Year 3 | 15,800 16,000 |
| Year 4 | 15,800 16,170 |
| Year 5 | 15,900 16,380 |

- b. Average Length of Stay.** Describe the basis of the estimate of the average length of stay on the waiver by participants in Item J-2-a.

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

- c. Derivation of Estimates for Each Factor.** Provide a narrative description for the derivation of the estimates of the following factors.

- i. Factor D Derivation.** The estimates of Factor D for each waiver year are located in Item J-2-d. The basis for these estimates is as follows:

The estimated users for Waiver Year **(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 ~~compound average~~ annual growth rate ~~(CAGR)~~ 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 ~~CAGR-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, werewill be the first 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~~will be 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 ~~will be~~will be 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 ~~will be~~will be 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% ~~CAGR~~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% ~~CAGR~~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~~ss~~ 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 Case Management and Delegations 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 2-5~~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%.

~~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.~~

~~When Meaningful Day services transition to LTSSMaryland,In Waiver Year 3,~~ 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** ~~On-going Job Supports~~, Co-Worker Employment Services, and Customized Self-Employment Services. The estimated users for each employment service are based on analysis of the current employment program and estimated to increase by the 2% CAGR average annual growth rate of Unduplicated Recipients from the Community Pathways waiver CMS 372 (S) FY13-16 in ~~WY~~**Waiver Years 4-5**. Additionally, Community Living Enhanced Supports services will be added ~~when Residential services are fully transitioned into LTSSMaryland.ain Waiver Year 3.~~ 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.

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

In WYs 3-5 estimated users for Dedicated Supports Community Living Enhanced Supports 1:1 ~~is~~ are based on 60% of Community Living Enhanced Supports estimated users and estimated users for Dedicated Supports Community Living Enhanced Supports 2:1 ~~is-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% ~~CAGR~~ average annual growth rate of Unduplicated Recipients from the Community Pathways ~~W~~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. ~~Estimated users~~ Users of Day Habilitation Small Group ~~are estimated~~ dis-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% CAGR 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 FY13-16, 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: 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 mid-year, 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).

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~~⁵ for Brief Supports Implementation Services for 75% of behavior plans. The Average Units per User for WYs ~~2-5~~²⁻⁵ 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. fifteen hours per week at about 65% of regular Personal Supports as an individual could get a mix of both services.

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 and minutes and the removal of the limitation of receiving only one Day service per day. For Career Exploration, hours-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 historicthe on-historic utilization in the Community Pathways Waiver from FY17 CMS 372(S) data. Support Broker estimated units per user were based off of new limitations in the Waiver program application. Wavier amendment.

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 LTSSMaryland in WY3 \(WY2 for Personal Supports\) when the service billing transitions into LTSSMaryland, and DDA transitions to a fee for service billing model \(including service authorization and claim submission and processing\) using the LTSSMaryland 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 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 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 LTSSMaryland, 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.

~~The new rates for the remaining rate-based services will be adopted when the service billing transitions into LTSSMaryland in FY21, or Waiver Year 3 and in WY2 for the transition group services, as DDA transitions to a fee for service billing model (including service authorization and claim submission and processing) using the LTSSMaryland financial management system, and phases out the use of PCIS2 for service authorization and claims submission, and transitions to submitting claims using the LTSSMaryland financial management system.~~ Therefore, in Waiver Years 1-2, excluding the LTSSMaryland 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 ~~2s-2-5~~, 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.

~~For the new Day Habilitation Services, all Dedicated Supports services, and Personal Supports Enhanced Supports services, the DDA contracted vendor Optumas to develop rates and validate rates proposed by JVGA. The rates are built using the Brick method and include the standard cost components common to all social and medical services. See Appendix I for detailed rate methodology for these services.~~

- ii. **Factor D' Derivation.** The estimates of Factor D' for each waiver year are included in Item J-1. The basis of these estimates is as follows:

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

iv. Factor G’ Derivation. The estimates of Factor G’ for each waiver year are included in Item J-1. The basis of these estimates is as follows:

The estimated annual average per capita Medicaid costs for all other services other than those included in factor G for individuals served in the Waiver, were the waiver not granted, are based on actual data from the Community Pathways Waiver CMS 372(S) FY16 report. 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 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 Supports | Co-Worker, Discovery, Follow Along Supports, Job Development, On-going Job Supports, Customized Self-Employment Services |
| Environmental Assessment | |
| Environmental Modification | |
| Family & Peer Mentoring Supports | |
| Family Caregiver Training & Empowerment Services | |
| Housing Support Services | |
| Individual & Family Directed Goods and Services | Goods and Services, Staff Recruitment and Advertising |
| Live-In Caregiver Supports | |
| Medical Day Care | |
| Nursing | Case Management and Delegation, Consultation, Nurse Health Case Management, <u>Nursing Support Services</u> |
| Participant Education, Training, & Advocacy Supports | |
| Personal Supports | Personal Supports, Personal Supports Enhanced Supports |
| Remote Support Services | |
| Respite Care Service | Daily, Hourly, Camp, <u>Respite</u> |
| 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 | Item | 26 | 1 | 942.54 | 24,506.04 |
| Behavioral Support Services: | | | | | 6,789,851.04 |
| <i>Assessment</i> | Assessment | 200 | 1 | 786.94 | 157,388.00 |
| <i>Consultation</i> | Hour | 2250 | 4 | 98.37 | 885,330.00 |
| <i>Plan</i> | Plan | 100 | 1 | 786.94 | 78,694.00 |
| <i>Brief Supports Implementation Services</i> | 15 minutes | 1688 | 192 | 17.49 | 5,668,439.04 |
| Community Development Services | Day | 1350 | 154 | 98.66 | 20,511,414.00 |
| Community Living-Group Home: | | | | | 501,476,457.84 |
| <i>Service</i> | Day | 6173 | 337 | 236.96 | 492,948,124.96 |
| <i>Retainer Fee</i> | Day | 3011 | 13 | 217.84 | 8,526,911.12 |
| <i>Trial Experience</i> | Day | 2 | 3 | 236.96 | 1,421.76 |
| Day Habilitation | Day | 9590 | 206 | 93.67 | 185,048,831.80 |
| Employment Discovery and Customization | Day | 22 | 29 | 79.70 | 50,848.60 |
| Environmental Assessments | Assessment | 8 | 1 | 419.70 | 3,357.60 |
| Environmental Modification | Item | 16 | 1 | 6,592.38 | 105,478.08 |
| Family and Peer Mentoring Supports | Hour | 300 | 5 | 57.54 | 86,310.00 |
| Family Caregiver Training and Empowerment Services | Item | 293 | 1 | 538.00 | 157,634.00 |
| Housing Supports Services | Hour | 707 | 78 | 49.76 | 2,744,064.96 |
| Individual and Family Directed Goods and Services: | | | | | 59,060.00 |
| <i>Goods and Services</i> | Item | 12 | 4 | 220.00 | 10,560.00 |
| <i>Staff Recruitment and Advertising</i> | Item | 194 | 1 | 250.00 | 48,500.00 |
| Live-In Caregiver Supports | Month | 2 | 6 | 600.00 | 7,200.00 |
| Medical Day Care | Day | 758 | 186 | 79.06 | 11,146,511.28 |
| Nursing: | | | | | 196,476,194.20 |
| <i>Case Management and Delegation Services</i> | 15 minutes | 7301 | 1460 | 18.07 | 192,616,442.20 |

| | | | | | |
|--|------------|-------|------|-----------|--|
| <i>Consultation</i> | 15 minutes | 2264 | 32 | 18.07 | 1,309,135.36 |
| <i>Health Case Management</i> | 15 minutes | 4411 | 32 | 18.07 | 2,550,616.64 |
| Participant Education, Training, and Advocacy Supports | Item | 1500 | 1 | 538.00 | 807,000.00 |
| Personal Supports | 15 minutes | 3330 | 4902 | 6.07 | 99,084,616.20 |
| Remote Support Services | Item | 300 | 6 | 310.00 | 558,000.00 |
| Respite Care Services: | | | | | 1,553,340.00 1,094,376.00 |
| <i>Daily</i> | Day | 300 | 10 | 322.14 | 966,420.00 |
| <i>Hourly</i> | Hour | 300 | 80 | 20.13 | 483,120.00 |
| <i>Camp</i> | Item | 100 | 1 | 1,038.00 | 103,800.00 |
| Shared Living: | | | | | 1,962,000.00 2,004,042.00 |
| <i>Shared Living</i> | Month | 218 | 6 | 1,500.00 | 1,962,000.00 |
| Supported Employment | Day | 3,985 | 184 | 70.01 | 51,334,132.40 |
| Supported Living: | | | | | |
| Transition Services | Item | 119 | 1 | 2,088.00 | 248,472.00 |
| Career Exploration: | | | | | 27,051,864.00 |
| <i>Small Group</i> | Day | 750 | 184 | 70.01 | 9,661,380.00 |
| <i>Large Group</i> | Day | 750 | 184 | 70.01 | 9,661,380.00 |
| <i>Facility</i> | Day | 600 | 184 | 70.01 | 7,729,104.00 |
| Transportation | Item | 893 | 260 | 14.42 | 3,348,035.60 |
| Vehicle Modification | Item | 3 | 1 | 13,370.00 | 40,110.00 |
| GRAND TOTAL: | | | | | 1,110,675,289.64 |
| TOTAL ESTIMATED UNDUPLICATED PARTICIPANTS (from Table J-2-a) | | | | | 16,000 |
| FACTOR D (Divide grand total by number of participants) | | | | | 69,417.21 |
| AVERAGE LENGTH OF STAY ON THE WAIVER | | | | | 355 |

| 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 | 29 | 1 | 942.54 | 27,333.66 |
| Behavioral Support Services: | | | | | 10,234,705.08 |
| <i>Assessment</i> | Assessment | 200 | 1 | 842.99 | 168,598.00 |
| <i>Consultation</i> | 15 minutes | 2250 | 66 | 26.34 | 3,911,490.00 |
| <i>Plan</i> | Plan | 100 | 1 | 842.99 | 84,299.00 |
| <i>Brief Supports Implementation Services</i> | 15 minutes | 1688 | 192 | 18.73 | 6,070,318.08 |
| Community Development Services | Day | 1580 | 154 | 102.11 | 24,845,405.20 |
| Community Development Services – New | Hour | 7 | 216 | 35.78 | 54,099.36 |
| Community Living-Group Home: | | | | | 540,733,086.00 |
| <i>Service</i> | Day | 6430 | 337 | 245.25 | 531,434,677.50 |
| <i>Retainer Fee</i> | Day | 2916 | 13 | 245.25 | 9,296,937.00 |
| <i>Trial Experience</i> | Day | 2 | 3 | 245.25 | 1,471.50 |
| Community Living-Group Home - New: | | | | | 1,196,275.71 |
| <i>Service - New</i> | Day | 20 | 236 | 241.53 | 1,140,021.60 |
| <i>Retainer Fee - New</i> | Day | 10 | 9 | 241.53 | 21,737.70 |
| <i>Trial Experience-- New</i> | Day | 1 | 3 | 241.53 | 724.59 |
| <i>Dedicated Supports Community Living Group Home 1:1- - New</i> | Hour | 1 | 57 | 41.90 | 2,388.30 |
| <i>Dedicated Supports Community Living Group Home 2:1- New</i> | Hour | 1 | 384 | 81.78 | 31,403.52 |
| Day Habilitation | Day | 10072 | 206 | 96.95 | 201,154,962.40 |
| Day Habilitation 1:1 - New | Hour | 1 | 1236 | 53.36 | 65,952.96 |
| Day Habilitation 2:1 - New | Hour | 1 | 1236 | 107.11 | 132,387.96 |
| Day Habilitation Small Group 2-5 - New | Hour | 4 | 1236 | 11.63 | 57,498.72 |
| Day Habilitation Large Group 6-10 - New | Hour | 6 | 1236 | 5.09 | 37,747.44 |
| Employment Discovery and Customization | Day | 26 | 29 | 82.49 | 62,197.46 |
| Employment Services : | | | | | 255,456.00 |

| | | | | | |
|---|------------|------|------|----------|-------------------------------------|
| <i>Discovery Milestone 1</i> | Milestone | 0 | 1 | 665.61 | 0 |
| <i>Discovery Milestone 2</i> | Milestone | 0 | 1 | 1,996.84 | 0 |
| <i>Discovery Milestone 3</i> | Milestone | 0 | 1 | 1,331.22 | 0 |
| <i>Follow Along Supports</i> | Month | 0 | 6 | 66.56 | 0 |
| <i>Job Development</i> | Hour | 0 | 45 | 212.88 | 0 |
| <i>On-going Job Supports</i> | Hour | 8 | 900 | 35.48 | 255,456.00 |
| <i>Co-Worker Employment Supports</i> | Month | 0 | 2 | 500.00 | 0 |
| <i>Customized Self-Employment Services</i> | Milestone | 0 | 1 | 266.24 | 0 |
| Environmental Assessments | Assessment | 12 | 1 | 449.59 | 5,395.08 |
| Environmental Modification | Item | 24 | 1 | 6,592.38 | 158,217.12 |
| Family and Peer Mentoring Supports | Hour | 306 | 5 | 61.63 | 94,293.90 |
| Family Caregiver Training and Empowerment Services | Item | 299 | 1 | 538.00 | 160,862.00 |
| Housing Supports Services | Hour | 721 | 78 | 53.30 | 2,997,485.40 |
| Individual and Family Directed Goods and Services: | | | | | 69,200.00 |
| <i>Goods and Services</i> | Item | 15 | 4 | 220.00 | 13,200.00 |
| <i>Staff Recruitment and Advertising</i> | Item | 224 | 1 | 250.00 | 56,000.00 |
| Live-In Caregiver Supports | Month | 3 | 6 | 600.00 | 10,800.00 |
| Medical Day Care | Day | 769 | 186 | 80.64 | 11,534,261.76 |
| Nursing: | | | | | 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 | 138,081.60 138,081.00 |
| <i>Health Case Management</i> | 15 minutes | 4499 | 32 | 19.35 | 2,785,780.80 |
| Participant Education, Training, and Advocacy Supports | Item | 1530 | 1 | 538.00 | 823,140.00 |
| Personal Supports | 15 minutes | 3839 | 4902 | 6.28 | 118,181,925.84 |
| Personal Supports - New | 15 minutes | 14 | 3431 | 6.11 | 293,487.74 |
| Remote Support Services | Item | 306 | 6 | 310.00 | 569,160.00 |

| | | | | | |
|--|----------------|-------|-----|-----------|----------------------|
| Respite Care Services: | | | | | 1,958,319.00 |
| <i>Daily</i> | Day | 330 | 10 | 386.35 | 1,274,955.00 |
| <i>Hourly</i> | Hour | 330 | 80 | 21.56 | 569,184.00 |
| <i>Camp</i> | Item | 110 | 1 | 1,038.00 | 114,180.00 |
| Shared Living | Month | 220 | 12 | 2,530.00 | 6,679,200.00 |
| Support Broker Services | Hour | 803 | 59 | 36.00 | 1,705,572.00 |
| Supported Employment | Day | 3,634 | 184 | 72.46 | 48,450,813.76 |
| Supported Living | Day | 126 | 337 | 245.25 | 10,413,805.50 |
| Transition Services | Item | 126 | 1 | 2,088.00 | 263,088.00 |
| Career Exploration: | | | | | 28,558,514.88 |
| <i>Large Group</i> | Day | 765 | 184 | 72.46 | 10,199,469.60 |
| <i>Small Group</i> | Day | 765 | 184 | 72.46 | 10,199,469.60 |
| <i>Facility</i> | Day | 612 | 184 | 72.46 | 8,159,575.68 |
| Career Exploration- New : | | | | | 3,408.18 |
| <i>Large Group - New</i> | <i>HourDay</i> | 0 | 0 | 4.40 | 0 |
| <i>Small Group- New</i> | <i>HourDay</i> | 1 | 258 | 13.21 | 3,408.18 |
| <i>Facility - New</i> | <i>HourDay</i> | 0 | 0 | 2.64 | 0 |
| Transportation | Item | 1071 | 260 | 14.42 | 4,015,393.20 |
| Vehicle Modification | Item | 5 | 1 | 12,343.00 | 61,715.00 |
| | | | | | |
| | | | | | |
| GRAND TOTAL: | | | | | 1,229,174,225.71 |
| TOTAL ESTIMATED UNDUPLICATED PARTICIPANTS (from Table J-2-a) | | | | | 15,900 |
| FACTOR D (Divide grand total by number of participants) | | | | | 77,306.56 |
| AVERAGE LENGTH OF STAY ON THE WAIVER | | | | | 355 |

| Waiver Year: Year 3 | | | | | |
|----------------------------|--------|---------|---------------------|-----------------|------------|
| | 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 | 31 | 1 | <u>1050.36</u> <u>942.54</u> | <u>32,561.16</u> <u>29,218.74</u> |
| Behavioral Support Services: | | | | | <u>8,215,373.88</u> <u>10,438,383.60</u> |
| <i>Assessment</i> | Assessment | <u>500</u> <u>200</u> | 1 | <u>876.71</u> <u>859.85</u> | <u>438,355.00</u> <u>171,970.00</u> |
| <i>Consultation</i> | 15 minutes | 2250 | <u>86</u> <u>66</u> | <u>27.39</u> <u>26.87</u> | <u>5,299,965.00</u> <u>3,990,195.00</u> |
| <i>Plan</i> | Plan | <u>500</u> <u>400</u> | 1 | <u>876.71</u> <u>859.85</u> | <u>438,355.00</u> <u>85,985.00</u> |
| <i>Brief Supports Implementation Services</i> | 15 minutes | 1688 | <u>62</u> <u>192</u> | <u>19.48</u> <u>19.10</u> | <u>2,038,698.88</u> <u>6,190,233.00</u> |
| Community Development Services <u>LTSSMaryland</u> | Hour | <u>7</u> <u>1864</u> | <u>154</u> <u>108</u> | <u>56.73</u> <u>35.78</u> | <u>61,154.94</u> <u>42,887.88</u> |
| <u>Community Development Services LTSSMaryland</u> | <u>15 minutes</u> | <u>7 1864</u> | <u>616</u> <u>432</u> | <u>14.18</u> | <u>61,144.16</u> <u>42,880.32</u> |
| <u>Community Development Services</u> | <u>Day</u> | <u>1864</u> | <u>154</u> | <u>105.68</u> | <u>30,336,078.08</u> |
| Community Living-Enhanced Support: | | | | | <u>1,736,646.68</u> <u>2,576,419.40</u> |
| <i>Service</i> | Day | 25 | <u>84</u> <u>168</u> | <u>571.44</u> <u>614.40</u> | <u>1,200,024.00</u> <u>2,400,048.00</u> |
| <i>Retainer Fee</i> | Day | 12 | <u>2</u> <u>9</u> | <u>571.44</u> <u>614.40</u> | <u>13,714.56</u> <u>61,715.52</u> |
| <i>Trial Experience</i> | Day | 2 | <u>1</u> <u>3</u> | <u>220.78</u> <u>264.53</u> | <u>441.56</u> <u>1,587.18</u> |
| <i>Dedicated Supports Community Living Enhanced Supports 1:1</i> | Hour | 13 | 57 | 43.47 | 32,211.27 |
| <u>Dedicated Supports Community Living Enhanced Supports 1:1</u> | <u>15 minutes</u> | <u>13</u> | <u>1344</u> <u>228</u> | <u>12.54</u> | <u>219,098.88</u> <u>37,168.56</u> |
| <u>Dedicated Supports Community Living Enhanced Supports 2:1</u> | <u>Hour</u> | <u>2</u> | <u>384</u> | <u>86.94</u> | <u>66,769.92</u> |

| | | | | | |
|--|-------------------|--------------------------|----------------------------|--------------------------------|--|
| <u>Dedicated Supports</u> <u>Community Living</u> <u>Enhanced Supports 2:1</u> | <u>15 minutes</u> | <u>2</u> | <u>6048</u> <u>1536</u> | <u>25.08</u> | <u>303,367.68</u> <u>77,045.76</u> |
| Community Living- Group Home: | | | | | <u>566,391,439.23</u> <u>284,250,510.18</u> |
| <u>Service</u> | <u>Day</u> | <u>6507</u> | <u>337</u> <u>168</u> | <u>253.83</u> | <u>556,613,399.97</u> <u>277,480,864.08</u> |
| <u>Retainer Fee</u> | <u>Day</u> | <u>2963</u> | <u>13</u> <u>9</u> | <u>253.83</u> | <u>9,777,277.77</u> <u>6,768,884.61</u> |
| <u>Trial Experience</u> | <u>Day</u> | <u>3</u> | <u>1</u> | <u>253.83</u> | <u>761.49</u> |
| Community Living- Group Home: (LTSS) | | | | | <u>4,082,799.52</u> <u>300,324,865.68</u> |
| <u>Service</u> | <u>Day</u> | <u>20</u> <u>6507</u> | <u>168</u> <u>337</u> | <u>258.20</u> <u>269.82</u> | <u>1,740,268.00</u> <u>282,258,043.20</u> |
| <u>Retainer Fee</u> | <u>Day</u> | <u>10</u> <u>2963</u> | <u>9</u> <u>13</u> | <u>258.20</u> <u>269.82</u> | <u>33,566.00</u> <u>6,885,419.40</u> |
| <u>Trial Experience</u> | <u>Day</u> | <u>1</u> <u>3</u> | <u>1</u> <u>3</u> | <u>258.20</u> <u>269.82</u> | <u>258.20</u> <u>774.60</u> |
| <u>Dedicated Supports</u> <u>Community Living Group</u> <u>Home 1:1</u> | <u>Hour</u> | <u>10</u> <u>3936</u> | <u>899</u> <u>57</u> | <u>45.04</u> <u>41.77</u> | <u>404,909.60</u> <u>9,371,183.04</u> |
| <u>Dedicated Supports</u> <u>Community Living Group</u> <u>Home 1:1</u> | <u>15 minutes</u> | <u>10</u> <u>3936</u> | <u>1797</u> <u>228</u> | <u>11.26</u> | <u>202,342.20</u> <u>10,104,814.08</u> |
| <u>Dedicated Supports</u> <u>Community Living Group</u> <u>Home 2+:1</u> | <u>Hour</u> | <u>4</u> <u>40</u> | <u>4050</u> <u>384</u> | <u>70.06</u> <u>83.54</u> | <u>1,134,972.00</u> <u>1,283,174.40</u> |
| <u>Dedicated Supports</u> <u>Community Living Group</u> <u>Home 2+:1</u> | <u>15 minutes</u> | <u>4</u> <u>40</u> | <u>8088</u> <u>1536</u> | <u>17.51</u> | <u>566,483.52</u> <u>1,075,814.40</u> |
| Day Habilitation (LTSSMaryland): | | | | | <u>170,139.52</u> <u>255,209.28</u> |
| <u>Day Habilitation 1:1</u> | <u>15 minutes</u> | <u>1</u> | <u>1648</u> <u>2472</u> | <u>13.86</u> | <u>22,841.28</u> <u>34,261.92</u> |
| <u>Day Habilitation 2:1</u> | <u>15 minutes</u> | <u>1</u> | <u>1648</u> <u>2472</u> | <u>21.56</u> | <u>35,530.88</u> <u>53,296.32</u> |
| <u>Day Habilitation Small</u> <u>Group 2-5</u> | <u>15 minutes</u> | <u>4</u> | <u>1648</u> <u>2472</u> | <u>7.37</u> | <u>48,583.04</u> <u>72,874.56</u> |

| | | | | | |
|---|----------------------------|------------------|--------------|----------------------|--------------------------|
| <u>Day Habilitation Large Group 6-10</u> | 15 minutes | 6 | 1648 2472 | 6.39 | 63,184.32 94,776.48 |
| Day Habilitation (LTSS Maryland): | | | | | 340,279.04 255,209.28 |
| Day Habilitation 1:1 | Hour | $\frac{1}{530}$ | 824 618 | 55.44 53.36 | 45,682.56 34,261.92 |
| Day Habilitation 2:1 | Hour | $\frac{1}{53}$ | 824 618 | 86.24 107.11 | 71,061.76 53,296.32 |
| Day Habilitation Small Group 2 -5 | Hour | $\frac{4}{5302}$ | 824 618 | 29.48 11.63 | 97,166.08 72,874.56 |
| Day Habilitation Large Group 6 – 10 | Hour | $\frac{6}{5302}$ | 824 618 | 25.56 5.09 | 126,368.64 94,776.48 |
| <u>Day Habilitation</u> | <u>Day</u> | <u>10273</u> | <u>206</u> | <u>100.34</u> | <u>212,343,320.92</u> |
| <u>Employment Discovery and Customization</u> | <u>Day</u> | <u>26</u> | <u>29</u> | <u>85.38</u> | <u>64,376.52</u> |
| Employment Services (LTSS Maryland): | | | | | 496,227.72 255,456.00 |
| Discovery Milestone 1 | Milestone | $\frac{0}{750}$ | 1 | 699.81 665.61 | = 499,207.50 |
| Discovery Milestone 2 | Milestone | $\frac{0}{750}$ | 1 | 2,099.42 1,996.84 | = 1,497,630.00 |
| Discovery Milestone 3 | Milestone | $\frac{0}{750}$ | 1 | 1,399.61 1,331.22 | = 998,415.00 |
| Job Development | Hour | $\frac{0}{700}$ | 45 | 66.56 87.48 | = 2,096,640.00 |
| <u>Job Development</u> | <u>15 minutes</u> | <u>0</u> | <u>180</u> | <u>21.87</u> | <u>0</u> |
| Follow Along Supports | Month | $\frac{0}{2}$ | 6 | 648.31 212.88 | 7,779.72 0 |
| On-going Job Supports | Hour | $\frac{8}{2400}$ | 600 900 | 67.84 35.48 | 325,632.00 255,456.00 |
| <u>On-going Job Supports</u> | <u>15 minutes</u> | <u>8</u> | <u>1200</u> | <u>16.96</u> | <u>162,816.00</u> |
| Co-Worker Employment Supports | <u>Item</u> / <u>Month</u> | $\frac{0}{20}$ | 2 | 500.00 | = 20,000.00 |

| | | | | | |
|---|--------------------------|---------------------------|----------------------------|--------------------------------|--|
| <i>Customized Self-Employment Services</i> | Milestone | <u>0</u> <u>20</u> | 1 | <u>506.39</u> <u>266.24</u> | <u>-</u> <u>5,324.80</u> |
| Environmental Assessments | Assessment | 18 | 1 | <u>467.57</u> <u>458.58</u> | <u>8,416.26</u> <u>8,254.44</u> |
| Environmental Modification | Item | 36 | 1 | 6,592.38 | 237,325.68 |
| Family and Peer Mentoring Supports | Hour | <u>158</u> <u>312</u> | <u>2</u> <u>5</u> | <u>64.10</u> <u>62.86</u> | <u>20,255.60</u> <u>98,061.60</u> |
| <u>Family and Peer Mentoring Supports</u> | <u>15 minutes</u> | <u>158</u> | <u>10</u> | <u>16.03</u> | <u>25,327.40</u> |
| <u>Family Caregiver Training and Empowerment Services</u> | <u>Item</u> | <u>158</u> | <u>1</u> | <u>538.00</u> | <u>85,004.00</u> |
| <u>Housing Support Services</u> | <u>Hour</u> | <u>158</u> | <u>39</u> | <u>55.43</u> | <u>341,559.66</u> |
| <u>Housing Support Services</u> | <u>15 minutes</u> | <u>158</u> | <u>156</u> | <u>13.86</u> | <u>341,621.28</u> |
| <u>Individual and Family Directed Goods and Services:</u> | | | | | <u>80,970.00</u> |
| <i>Goods and Services</i> | Item | 19 | 4 | 220.00 | 16,720.00 |
| <i>Staff Recruitment and Advertising</i> | Item | 257 | 1 | 250.00 | 64,250.00 |
| Live-In Caregiver Supports | <u>Item</u> <u>Month</u> | 5 | 6 | 600.00 | 18,000.00 |
| Medical Day Care | Day | 781 | 186 | 82.25 | 11,948,128.50 |
| Nursing: | | | | | <u>8,930,841.92</u> <u>221,962,560.96</u> |
| <i>Case Management and Delegation Services</i> | 15 minutes | <u>300</u> <u>7596</u> | <u>973</u> <u>1460</u> | <u>20.02</u> <u>19.74</u> | <u>5,843,838.00</u> <u>8,768,760.00</u> |
| <i>Consultation</i> | 15 minutes | 228 | 32 | <u>20.02</u> <u>19.74</u> | <u>146,065.92</u> <u>144,023.04</u> |
| <i>Health Case Management</i> | 15 minutes | <u>25</u> <u>4589</u> | 32 | <u>20.02</u> <u>19.74</u> | <u>16,016.00</u> <u>2,898,779.52</u> |
| <u>Nursing Support Services</u> | <u>15 minutes</u> | <u>300</u> | <u>487</u> | <u>20.02</u> | <u>2,924,922.00</u> |
| Participant Education, Training, and Advocacy Supports | Item | <u>158</u> <u>1561</u> | 1 | <u>538.00</u> <u>543.00</u> | <u>85,004.00</u> <u>847,623.00</u> |
| Personal Supports: | | | | | <u>154,248,439.86</u> <u>122,250,931.92</u> |
| <i>Personal Supports(PCIS)</i> | 15 minutes | 4036 | <u>2451</u> <u>4902</u> | <u>6.53</u> <u>6.11</u> | <u>64,596,301.08</u> <u>120,883,123.92</u> |

| | | | | | |
|--|----------------------------------|--------------|----------------------------|--------------------------------|---|
| <u>Personal Supports</u> <u>(LTSSMaryland)</u> | <u>15 minutes</u> | <u>3718</u> | <u>2451</u> | <u>9.71</u> | <u>88,485,462.78</u> |
| <u>Personal Supports</u> <u>Enhanced Supports</u> | 15 minutes | 40 | <u>2451</u> <u>3120</u> | <u>11.90</u> <u>10.96</u> | <u>1,166,676.00</u> <u>1,367,808.00</u> |
| Remote Support Services | Item | 312 | 6 | 310.00 | 580,320.00 |
| Respite Care Services: | | | | | <u>2,886,866.40</u> <u>2,235,499.20</u> |
| <u>Daily</u> | <u>Day</u> | 363 | 10 | <u>401.80</u> <u>394.08</u> | <u>1,458,534.00</u> <u>1,430,510.40</u> |
| <u>Hourly</u> | <u>Hour</u> | 363 | <u>40</u> <u>80</u> | <u>22.42</u> <u>21.99</u> | <u>651,076.80</u> <u>325,538.40</u> |
| <u>Respite</u> | <u>15 minutes</u> | 363 | <u>320</u> <u>160</u> | <u>5.61</u> | <u>651,657.60</u> <u>325,828.80</u> |
| <u>Camp</u> | <u>Item</u> | 121 | 1 | 1,038.00 | 125,598.00 |
| <u>Shared Living</u> | <u>Month</u> | <u>235</u> | <u>12</u> <u>6</u> | <u>3,410.00</u> | <u>9,616,200.00</u> <u>4,808,100.00</u> |
| <u>Shared Living:</u> | | | | | <u>4,357,176.00</u> |
| <u>Shared Living Level 1</u> | <u>Month</u> | <u>149</u> | <u>6</u> | <u>3,030.00</u> | <u>2,708,820.00</u> |
| <u>Shared Living Level 2</u> | <u>Month</u> | <u>42</u> | <u>6</u> | <u>3,478.00</u> | <u>876,456.00</u> |
| <u>Shared Living Level 3</u> | <u>Month</u> | <u>31</u> | <u>6</u> | <u>4,150.00</u> | <u>771,900.00</u> |
| Support Broker Services | <u>Item</u> <u>Hour</u> | 987 | 59 | <u>45.95</u> <u>36.00</u> | <u>2,675,806.35</u> <u>2,096,388.00</u> |
| <u>Supported Employment</u> | <u>Day</u> | <u>3,195</u> | <u>184</u> | <u>75.00</u> | <u>44,091,000.00</u> |
| Supported Living: | | | | | <u>29,560,588.58</u> <u>-12,854,522.08</u> |
| <u>Supported Living PCIS</u> | <u>Day</u> | 132 | <u>168</u> <u>337</u> | <u>253.83</u> <u>257.72</u> | <u>5,628,934.08</u> <u>11,464,416.48</u> |
| <u>Supported Living</u> <u>LTSSMaryland</u> | <u>Day</u> | 450 | <u>169</u> | <u>305.65</u> | <u>23,244,682.50</u> |
| <u>Dedicated Supports</u> <u>Supported Living 1:1</u> | <u>Hour</u> | <u>10</u> | <u>520</u> | <u>45.04</u> | <u>234,208.00</u> |
| <u>Dedicated Supports</u> <u>Supported Living 2:1</u> | <u>Hour</u> | <u>3</u> | <u>520</u> | <u>70.06</u> | <u>109,293.60</u> |
| <u>Dedicated Supports</u> <u>Supported Living 1:1</u> | <u>15 minutes</u> <u>Hour</u> | 10 | <u>4160</u> <u>2080</u> | <u>11.26</u> <u>41.77</u> | <u>234,208.00</u> <u>468,416.00</u> |

| | | | | | |
|--|--------------------------------------|--------------------------|----------------------------|-----------------------------------|---|
| <i>Dedicated Supports Supported Living 2:1</i> | <u>15 minutes</u> Hour | 3 | <u>4160</u> <u>2080</u> | <u>17.51</u> <u>83.54</u> | <u>109,262.40</u> <u>218,524.80</u> |
| Transition Services | Item | <u>216</u> <u>133</u> | 1 | <u>2190.00</u> <u>2,088.00</u> | <u>473,040.00</u> <u>277,704.00</u> |
| Career Exploration: | - | - | - | - | <u>1,490,400.00</u> |
| <i>Large Group</i> | Day | 5 | 184 | 75.00 | 69,000.00 |
| <i>Small Group</i> | Day | 90 | 184 | 75.00 | 1,242,000.00 |
| <i>Facility</i> | Day | 13 | 184 | 75.00 | 179,400.00 |
| Career Exploration (LTSS Maryland): | | | | | <u>54,394.08</u> <u>5,788.23</u> |
| <u>Large Group</u> | <u>Hour</u> | <u>0</u> | <u>0</u> | <u>19.80</u> | <u>0</u> |
| <i>Large Group</i> | <u>15 minutes</u> Hour | <u>0</u> <u>780</u> | <u>0</u> <u>368</u> | <u>4.95</u> <u>4.40</u> | <u>0</u> <u>1,262,976.00</u> |
| <i>Small Group</i> | Hour | <u>1</u> <u>780</u> | <u>552</u> <u>368</u> | <u>22.43</u> <u>13.21</u> | <u>12,381.36</u> <u>3,791,798.40</u> |
| <u>Small Group</u> | <u>15 minutes</u> | <u>1</u> | <u>2208</u> | <u>5.61</u> | <u>12,386.88</u> |
| <u>Facility</u> | <u>Hour</u> | <u>1</u> | <u>552</u> | <u>26.83</u> | <u>14,810.16</u> |
| <i>Facility</i> | <u>15 minutes</u> Hour | <u>1</u> <u>0</u> | <u>2208</u> <u>0</u> | <u>6.71</u> <u>2.64</u> | <u>14,815.68</u> <u>0</u> |
| Transportation | Item | 1286 | 260 | 14.42 | 4,821,471.20 |
| Vehicle Modification | Item | 7 | 1 | 12,343.00 | 86,401.00 |
| GRAND TOTAL: | | | | | <u>\$</u> <u>1,097,038,923.14</u> <u>1,110,551,602.10</u> |
| TOTAL ESTIMATED UNDUPLICATED PARTICIPANTS (from Table J-2-a) | | | | | <u>15,800</u> <u>16,000</u> |
| FACTOR D (Divide grand total by number of participants) | | | | | <u>\$</u> <u>69,432.84</u> <u>70,288.08</u> |
| AVERAGE LENGTH OF STAY ON THE WAIVER | | | | | 355 |

| Waiver Year: Year 4 (only appears if applicable based on Item 1-C) | | | | | |
|--|--------|---------|---------------------|-----------------|------------|
| Waiver Service / Component | Col. 1 | Col. 2 | Col. 3 | Col. 4 | Col. 5 |
| | Unit | # Users | Avg. Units Per User | Avg. Cost/ Unit | Total Cost |

| | | | | | |
|--|----------------------------------|--------------------------|-----------------------------|----------------------------------|--|
| Assistive Technology and Services | Item | 35 | 1 | <u>1050.36</u> <u>942.54</u> | <u>36,762.60</u> <u>32,988.90</u> |
| Behavioral Support Services: | | | | | <u>8,871,833.44</u> <u>10,648,646.04</u> |
| <i>Assessment</i> | Assessment | <u>500</u> <u>200</u> | 1 | <u>1,332.39</u> <u>877.05</u> | <u>666,195.00</u> <u>175,410.00</u> |
| <i>Consultation</i> | 15 minutes | 2250 | <u>86</u> <u>66</u> | <u>30.18</u> <u>27.40</u> | <u>5,839,830.00</u> <u>4,068,900.00</u> |
| <i>Plan</i> | Plan | <u>500</u> <u>100</u> | 1 | <u>1,332.39</u> <u>877.05</u> | <u>666,195.00</u> <u>87,705.00</u> |
| <i>Brief Supports Implementation Services</i> | 15 minutes | 1688 | <u>62</u> <u>192</u> | <u>16.24</u> <u>19.49</u> | <u>1,699,613.44</u> <u>6,316,631.04</u> |
| Community Development Services | <u>15 minutes</u> <u>Hour</u> | 2190 | <u>1232</u> <u>616</u> | <u>14.46</u> <u>36.50</u> | <u>39,014,236.80</u> <u>19,511,974.94</u> |
| Community Living-Enhanced Support: | | | | | <u>7,140,832.75</u> <u>5,119,446.95</u> |
| <i>Service</i> | Day | 25 | 337 | <u>582.87</u> <u>626.69</u> | <u>4,910,679.75</u> <u>5,279,863.25</u> |
| <i>Retainer Fee</i> | Day | 12 | 13 | <u>582.87</u> <u>626.69</u> | <u>90,927.72</u> <u>97,763.64</u> |
| <i>Trial Experience</i> | Day | 2 | 3 | <u>225.20</u> <u>269.82</u> | <u>1,351.20</u> <u>1,618.92</u> |
| <i>Dedicated Supports Community Living Enhanced Supports 1:1</i> | <u>15 minutes</u> <u>Hour</u> | 13 | <u>5392</u> <u>228</u> | <u>12.79</u> <u>44.34</u> | <u>896,527.84</u> <u>37,911.93</u> |
| <i>Dedicated Supports Community Living Enhanced Supports 2:1</i> | <u>15 minutes</u> <u>Hour</u> | 2 | <u>24264</u> <u>1536</u> | <u>25.58</u> <u>88.68</u> | <u>1,241,346.24</u> <u>78,586.68</u> |
| Community Living-Group Home: | | | | | <u>784,412,652.96</u> <u>606,803,788.05</u> |
| <i>Service</i> | Day | 6590 | 337 | <u>263.36</u> <u>275.22</u> | <u>584,877,788.80</u> <u>611,216,832.60</u> |
| <i>Retainer Fee</i> | Day | 3001 | 13 | <u>263.36</u> <u>275.22</u> | <u>10,274,463.68</u> <u>10,737,157.86</u> |

| | | | | | |
|---|--------------------------------------|---------------------|----------------------|--------------------------------|---|
| <i>Trial Experience</i> | Day | 5 | 3 | <u>263.36</u> <u>275.22</u> | <u>3,950.40</u> 4,128.30 |
| <i>Dedicated Supports Community Living Group Home 1:1</i> | <u>15 minutes</u> Hour | <u>2768</u> 4015 | <u>5392</u> 228 | <u>11.49</u> 42.61 | <u>171,488,893.44</u> 10,513,781.78 |
| <i>Dedicated Supports Community Living Group Home 2:1</i> | <u>15 minutes</u> Hour | 41 | <u>24264</u> 4536 | <u>17.86</u> 85.21 | <u>17,767,556.64</u> 1,124,763.96 |
| Day Habilitation: | | | | | <u>445,894,811.52</u> 185,579,022.24 |
| <i>Day Habilitation 1:1</i> | <u>15 minutes</u> Hour | 558 | <u>4944</u> 1236 | <u>14.14</u> 54.43 | <u>39,008,753.28</u> 37,539,717.84 |
| <i>Day Habilitation 2:1</i> | <u>15 minutes</u> Hour | 56 | <u>4944</u> 1236 | <u>21.99</u> 109.25 | <u>6,088,239.36</u> 7,561,848.00 |
| <i>Day Habilitation Small Group 2-5</i> | <u>15 minutes</u> Hour | 8363 | <u>4944</u> 1236 | <u>7.52</u> 11.86 | <u>310,926,973.44</u> 122,592,882.48 |
| <i>Day Habilitation Large Group 6-10</i> | <u>15 minutes</u> Hour | 2788 | <u>4944</u> 1236 | <u>6.52</u> 5.19 | <u>89,870,845.44</u> 17,884,573.92 |
| Employment Services: | | | | | <u>161,804,941.80</u> 19,091,257.80 |
| <i>Discovery Milestone 1</i> | Milestone | <u>750</u> 765 | 1 | <u>699.81</u> 678.92 | <u>524,857.50</u> 519,373.80 |
| <i>Discovery Milestone 2</i> | Milestone | <u>750</u> 765 | 1 | <u>2,099.42</u> 2,036.78 | <u>1,574,565.00</u> 1,558,136.70 |
| <i>Discovery Milestone 3</i> | Milestone | <u>750</u> 765 | 1 | <u>1,399.61</u> 1,357.84 | <u>1,049,707.50</u> 1,038,747.60 |
| <i>Job Development</i> | <u>15 minutes</u> Upper Pay Limit | <u>700</u> 612 | <u>180</u> 1 | <u>21.87</u> 4,915.29 | <u>2,755,620.00</u> 3,008,157.48 |
| <i>Follow Along Supports Tier 1</i> | Month | <u>2400</u> 1020 | <u>10</u> 6 | <u>648.31</u> 500.00 | <u>9,335,664.00</u> 5,100,000.00 |
| <i>Follow Along Supports Tier 2</i> | Month | <u>1530</u> | <u>10</u> | <u>500.00</u> | <u>7,650,000.00</u> |

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|---|----------------------------------|----------------------------|----------------------------|--------------------------------|--|
| <u>Follow Along Supports Tier 3</u> | <u>Month</u> | <u>510</u> | <u>10</u> | <u>500.00</u> | <u>2,550,000.00</u> |
| <u>On-going Job Supports On-going Job Supports</u> | <u>15 minutes</u> <u>Hour</u> | <u>2400</u> <u>2448</u> | <u>3600</u> <u>900</u> | <u>16.96</u> <u>36.19</u> | <u>146,534,400.00</u> <u>79,733,808.00</u> |
| Co-Worker Employment Supports | <u>Item</u> <u>Month</u> | 20 | 2 | <u>500.00</u> <u>510.00</u> | <u>20,000.00</u> <u>20,400.00</u> |
| Customized Self-Employment Services | Milestone | 20 | 1 | <u>506.39</u> <u>271.56</u> | <u>10,127.80</u> <u>5,431.20</u> |
| Environmental Assessments | Assessment | 27 | 1 | <u>415.39</u> <u>467.75</u> | <u>11,215.53</u> <u>12,629.25</u> |
| Environmental Modification | Item | 54 | 1 | 6,592.38 | 355,988.52 |
| Family and Peer Mentoring Supports | <u>15 minutes</u> <u>Hour</u> | <u>158</u> <u>318</u> | <u>20</u> <u>5</u> | <u>16.35</u> <u>64.12</u> | <u>51,666.00</u> <u>101,950.80</u> |
| Family Caregiver Training and Empowerment Services | Item | <u>158</u> <u>311</u> | 1 | <u>538.00</u> <u>549.00</u> | <u>85,004.00</u> <u>170,739.00</u> |
| Housing Supports Services | <u>15 minutes</u> <u>Hour</u> | <u>158</u> <u>750</u> | <u>312</u> <u>78</u> | <u>15.27</u> <u>55.45</u> | <u>752,749.92</u> <u>3,243,825.00</u> |
| Individual and Family Directed Goods and Services: | | | | | 93,360.00 |
| Goods and Services | Item | 22 | 4 | 220.00 | 19,360.00 |
| Staff Recruitment and Advertising | Item | 296 | 1 | 250.00 | 74,000.00 |
| Live-In Caregiver Supports | <u>Item</u> <u>Month</u> | 7 | 6 | 600.00 | 25,200.00 |
| Medical Day Care | Day | 793 | 186 | 83.90 | 12,375,082.20 |
| Nursing: | | | | | <u>230,876,928.48</u> |
| <u>Nursing Support Services Nurse Case Management and Delegation Services</u> | 15 minutes | <u>564</u> <u>7748</u> | <u>1460</u> <u>1460</u> | <u>22.17</u> <u>20.13</u> | <u>18,255,664.80</u> <u>227,712,170.40</u> |
| Consultation | <u>15 minutes</u> | <u>232</u> | <u>32</u> | <u>20.13</u> | <u>149,445.12</u> |
| Health Case Management | <u>15 minutes</u> | <u>4681</u> | <u>32</u> | <u>20.13</u> | <u>—3,015,312.96</u> |
| Participant Education, Training, and Advocacy Supports | Item | <u>158</u> <u>1592</u> | 1 | <u>538.00</u> <u>549.00</u> | <u>85,004.00</u> <u>874,008.00</u> |
| Personal Supports: | | | | | <u>191,959,770.96</u> <u>131,013,416.52</u> |

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|--|--------------------------------------|--------------------------------|--------------------------------|--|--|
| <i>Personal Supports</i> | 15 minutes | <u>3904</u> 4242 | 4902 | <u>9.90</u> 6.23 | <u>189,460,339.20</u> 129,548,389.32 |
| <i>Personal Supports Enhanced Supports</i> | 15 minutes | 42 | <u>4902</u> 3120 | <u>12.14</u> 11.18 | <u>2,499,431.76</u> 1,465,027.20 |
| Remote Support Services | Item | 318 | 6 | 310.00 | 591,480.00 |
| Respite Care Services: | | | | | <u>3,454,103.10</u> 2,457,840.00 |
| <i>Daily</i> | Day | 399 | 10 | <u>393.97</u> 401.96 | <u>1,571,940.30</u> 1,603,820.40 |
| <i>Hourly Respite</i> | <u>15 minutes</u> Hour | 399 | <u>640</u> 80 | <u>6.83</u> 22.43 | <u>1,744,108.80</u> 715,965.60 |
| <i>Camp</i> | Item | 133 | 1 | 1,038.00 | 138,054.00 |
| Shared Living: | | | | | <u>9,093,267.36</u> |
| <i>Shared Living Level 1</i> | Month | 152 | 12 | 3,090.60 | 5,637,254.40 |
| <i>Shared Living Level 2</i> | Month | 43 | 12 | 3,547.56 | 1,830,540.96 |
| <i>Shared Living Level 3</i> | Month | 32 | 12 | 4,233.00 | 1,625,472.00 |
| Support Broker Services | <i>Item Hour</i> | 1213 | 59 | <u>45.95</u> 36.00 | <u>3,288,503.65</u> 2,576,412.00 |
| Supported Living: | | | | | <u>47,969,943.75</u> 48,775,775.05 |
| <i>Supported Living</i> | Day | <u>459</u> 139 | 337 | <u>305.65</u> 262.88 | <u>47,278,858.95</u> 12,314,087.84 |
| <i>Dedicated Supports Supported Living 1:1</i> | <u>15 minutes</u> Hour | 11 | <u>3840</u> 8320 | <u>11.49</u> 42.61 | <u>485,337.60</u> 1,051,125.50 |
| <i>Dedicated Supports Supported Living 2:1</i> | <u>15 minutes</u> Hour | 3 | <u>3840</u> 8320 | <u>17.86</u> 85.21 | <u>205,747.20</u> 445,790.59 |
| Transition Services | Item | <u>216</u> 141 | 1 | <u>2,190.00</u> 2,088.00 | <u>473,040.00</u> 294,408.00 |
| Career Exploration: | | | | | <u>17,584,512.00</u> 5,891,565.92 |
| <i>Large Group</i> | <u>15 minutes</u> Hour | <u>750</u> 796 | <u>1472</u> 368 | <u>4.95</u> 4.49 | <u>5,464,800.00</u> 1,315,246.72 |
| <i>Small Group</i> | <u>15 minutes</u> Hour | <u>750</u> 796 | <u>1472</u> 368 | <u>5.61</u> | <u>6,193,440.00</u> 3,945,740.16 |

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|--|----------------------------------|--------------------------|---------------------------|----------------------------|--|
| | | | | 13.47 | |
| <i>Facility</i> | <u>15 minutes</u> <u>Hour</u> | <u>600</u> <u>637</u> | <u>1472</u> <u>368</u> | <u>6.71</u> <u>2.69</u> | <u>5,926,272.00</u> <u>630,579.04</u> |
| Transportation | Item | 1543 | 260 | 14.42 | 5,785,015.60 |
| Vehicle Modification | Item | 10 | 1 | 12,343.00 | 123,430.00 |
| GRAND TOTAL: | | | | | \$ <u>1,759,590,073.26</u> <u>1,420,880,614.58</u> |
| TOTAL ESTIMATED UNDUPLICATED PARTICIPANTS (from Table J-2-a) | | | | | <u>15,800</u> <u>16,170</u> |
| FACTOR D (Divide grand total by number of participants) | | | | | <u>\$ 111,366.46</u> <u>89,929.15</u> |
| AVERAGE LENGTH OF STAY ON THE WAIVER | | | | | 355 |

| Waiver Year: Year 5 (only appears if applicable based on Item 1-C) | | | | | |
|---|-------------|--------------------------|----------------------------|----------------------------------|---|
| Waiver Service / Component | Col. 1 | Col. 2 | Col. 3 | Col. 4 | Col. 5 |
| | Unit | # Users | Avg. Units Per User | Avg. Cost/ Unit | Total Cost |
| Assistive Technology and Services | Item | 38 | 1 | <u>1050.36</u> <u>942.54</u> | <u>39,913.68</u> <u>35,816.52</u> |
| Behavioral Support Services: | | | | | <u>9,048,073.36</u> <u>10,869,900.48</u> |
| <i>Assessment</i> | Assessment | <u>500</u> <u>200</u> | 1 | <u>1,359.04</u> <u>920.99</u> | <u>679,520.00</u> <u>184,198.00</u> |
| <i>Consultation</i> | 15 minutes | 2250 | <u>86</u> <u>66</u> | <u>30.78</u> <u>27.95</u> | <u>5,955,930.00</u> <u>4,150,575.00</u> |
| <i>Plan</i> | Plan | <u>500</u> <u>100</u> | 1 | <u>1,359.04</u> <u>920.99</u> | <u>679,520.00</u> <u>92,099.00</u> |
| <i>Brief Supports Implementation Services</i> | 15 minutes | 1688 | <u>62</u> <u>192</u> | <u>16.56</u> <u>19.88</u> | <u>1,733,103.36</u> <u>6,443,028.48</u> |

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|--|--------------------------------------|--------------------------------|---------------------------------|------------------------------------|--|
| Community Development Services | <u>15 minutes</u> Hour | 2574 | <u>1232</u> 616 | <u>14.75</u> 37.23 | <u>46,774,728.00</u> 23,391,917.80 |
| Community Living-Enhanced Support: | | | | | <u>7,283,888.45</u> 5,221,835.89 |
| <i>Service</i> | Day | 25 | 337 | <u>594.53</u> 639.22 | <u>5,008,915.25</u> 5,385,428.50 |
| <i>Retainer Fee</i> | Day | 12 | 13 | <u>594.53</u> 639.22 | <u>92,746.68</u> 99,718.32 |
| <i>Trial Experience</i> | Day | 2 | 3 | <u>229.70</u> 275.22 | <u>1,378.20</u> 1,651.32 |
| <i>Dedicated Supports Community Living Enhanced Supports 1:1</i> | <u>15 minutes</u> Hour | 13 | <u>5392</u> 228 | <u>13.05</u> 45.23 | <u>914,752.80</u> 38,670.17 |
| <i>Dedicated Supports Community Living Enhanced Supports 2:1</i> | Hour <u>15 minutes</u> | 2 | <u>24264</u> 1536 | <u>26.09</u> 90.45 | <u>1,266,095.52</u> 80,158.41 |
| Community Living-Group Home | | | | | <u>809,822,635.40</u> 626,802,550.73 |
| <i>Service</i> | Day | 6673 | 337 | <u>268.63</u> 280.72 | <u>604,095,412.63</u> 631,283,416.72 |
| <i>Retainer Fee</i> | Day | 3039 | 13 | <u>268.63</u> 280.72 | <u>10,612,765.41</u> 11,090,405.04 |
| <i>Trial Experience</i> | Day | 8 | 3 | <u>268.63</u> 280.72 | <u>6,447.12</u> 6,737.28 |
| <i>Dedicated Supports Community Living Group Home 1:1</i> | <u>15 minutes</u> Hour | <u>2803</u> 4095 | <u>5392</u> 228 | <u>11.71</u> 43.46 | <u>176,982,316.96</u> 10,937,737.27 |
| <i>Dedicated Supports Community Living Group Home 2:1</i> | Hour <u>15 minutes</u> | 41 | <u>24264</u> 1536 | <u>18.22</u> 86.92 | <u>18,125,693.28</u> 1,147,259.23 |
| Day Habilitation: | | | | | <u>481,074,288.48</u> 203,969,762.88 |
| <i>Day Habilitation 1:1</i> | <u>15 minutes</u> Hour | 586 | <u>4944</u> 1236 | <u>14.42</u> 55.52 | <u>41,777,393.28</u> 40,212,913.92 |
| <i>Day Habilitation 2:1</i> | <u>15 minutes</u> Hour | 59 | <u>4944</u> 1236 | <u>22.43</u> 111.44 | <u>6,542,741.28</u> 8,126,650.56 |

| | | | | | |
|--|----------------------------|--------------|--------------|----------------------|----------------------------------|
| Day Habilitation Small Group 2-5 | 15 minutes Hour | 9379 | 4944 1236 | 7.67 12.10 | 355,656,181.92 140,268,572.40 |
| Day Habilitation Large Group 6-10 | 15 minutes Hour | 2345 | 4944 1236 | 6.65 5.30 | 77,097,972.00 15,361,626.00 |
| Employment Services: | | | | | 168,348,289.54 19,535,685.21 |
| Discovery Milestone 1 | Milestone | 765 780 | 1 | 713.81 692.50 | 546,064.65 540,150.00 |
| Discovery Milestone 2 | Milestone | 765 780 | 1 | 2,141.41 2,077.51 | 1,638,178.65 1,620,457.80 |
| Discovery Milestone 3 | Milestone | 765 780 | 1 | 1,427.60 1,385.00 | 1,092,114.00 1,080,300.00 |
| Job Development | 15 minutes Upper Pay Limit | 714 624 | 180 ± | 22.31 4,915.29 | 2,867,281.20 3,067,140.96 |
| Follow Along Supports Tier 1 | Month | 2448 1040 | 10 6 | 661.28 500.00 | 9,712,880.64 5,200,000.00 |
| Follow Along Supports Tier 2 | Month | 1561 | 10 | 500.00 | 7,805,000.00 |
| Follow Along Supports Tier 3 | Month | 520 | 10 | 500.00 | 2,600,000.00 |
| On-going Job Supports On-going Job Supports | 15 minutes Hour | 2448 2479 | 3600 900 | 17.30 36.91 | 152,461,440.00 82,349,901.00 |
| Co-Worker Employment Supports | Item Month | 20 21 | 2 | 500.00 520.00 | 20,000.00 21,840.00 |
| Customized Self-Employment Services | Milestone | 20 21 | 1 | 516.52 277.00 | 10,330.40 5,817.00 |
| Environmental Assessments | Assessment | 54 | 1 | 423.70 477.11 | 22,879.80 25,763.94 |
| Environmental Modification | Item | 108 | 1 | 6,592.38 | 711,977.04 |
| Family and Peer Mentoring Supports | 15 minutes Hour | 159 325 | 20 5 | 16.68 65.40 | 53,042.40 106,275.00 |
| Family Caregiver Training and Empowerment Services | Item | 159 317 | 1 | 538.00 555.00 | 85,542.00 175,935.00 |
| Housing Supports Service | 15 minutes | 159 | 312 | 15.58 | 772,892.64 |

| | | | | | |
|---|----------------------------------|----------------------------|----------------------------|--------------------------------|--|
| | <u>Hour</u> | <u>765</u> | <u>78</u> | <u>56.56</u> | <u>3,374,935.20</u> |
| Individual and Family Directed Goods and Services: | | | | | 108,760.00 |
| <i>Goods and Services</i> | Item | 27 | 4 | 220.00 | 23,760.00 |
| <i>Staff Recruitment and Advertising</i> | Item | 340 | 1 | 250.00 | 85,000.00 |
| Live-In Caregiver Supports | <u>ItemMonth</u> | 10 | 6 | 600.00 | 36,000.00 |
| Medical Day Care | Day | 805 | 186 | 85.58 | 12,813,893.40 |
| | | | | | <u>240,175,624.92</u> |
| Nursing: | | | | | |
| Nursing Support Services | | | | | |
| Nurse Case Management and Delegation Services | 15 minutes | <u>575</u> <u>7903</u> | <u>1460</u> <u>1460</u> | <u>22.61</u> <u>20.53</u> | <u>18,981,095.00</u> <u>236,882,941.40</u> |
| Consultation | <u>15 minutes</u> | <u>237</u> | <u>32</u> | <u>20.53</u> | <u>155,699.52</u> |
| Health Case Management | <u>15 minutes</u> | <u>4775</u> | <u>32</u> | <u>20.53</u> | <u>3,136,984.00</u> |
| Participant Education, Training, and Advocacy Supports | Item | <u>1624</u> <u>159</u> | 1 | <u>538.00</u> <u>555.00</u> | <u>85,542.00</u> <u>901,320.00</u> |
| | | | | | <u>205,722,724.20</u> <u>140,617,554.48</u> |
| Personal Supports: | | | | | |
| <i>Personal Supports</i> | 15 minutes | <u>4100</u> <u>4459</u> | 4902 | <u>10.10</u> <u>6.36</u> | <u>202,991,820.00</u> <u>139,016,994.48</u> |
| <i>Personal Supports Enhanced Supports</i> | 15 minutes | 45 | <u>3120</u> <u>4902</u> | <u>12.38</u> <u>11.40</u> | <u>2,730,904.20</u> <u>1,600,560.00</u> |
| Remote Support Services | Item | 325 | 6 | 310.00 | 604,500.00 |
| | | | | | <u>3,873,960.70</u> <u>2,798,893.60</u> |
| Respite Care Services: | | | | | |
| <i>Daily</i> | Day | 439 | 10 | <u>401.85</u> <u>420.00</u> | <u>1,764,121.50</u> <u>1,843,800.00</u> |
| Respite Hourly | <u>15 minutes</u> <u>Hour</u> | 439 | <u>640</u> <u>80</u> | <u>6.97</u> <u>22.88</u> | <u>1,958,291.20</u> <u>803,545.60</u> |
| <i>Camp</i> | Item | 146 | 1 | 1,038.00 | 151,548.00 |
| Shared Living: | | | | | 9,483,849.24 |
| <i>Shared Living Level 1</i> | Month | 155 | 12 | 3,152.41 | 5,863,482.60 |
| <i>Shared Living Level 2</i> | Month | 44 | 12 | 3,618.51 | 1,910,573.28 |

| | | | | | |
|--|-------------------------------|-----------------------|-------------------------|---------------------------------|---|
| <i>Shared Living Level 3</i> | Month | 33 | 12 | 4,317.66 | 1,709,793.36 |
| Support Broker Services | Item Hour | 1490 | 59 | 36.00 45.95 | 4,039,464.50 3,164,760.00 |
| Supported Living: | | | | | 49,919,492.16 16,963,685.55 |
| <i>Supported Living</i> | Day | 468 146 | 337 | 311.76 268.14 | 49,169,540.16 15,339,363.13 |
| <i>Dedicated Supports Supported Living 1:1</i> | 15 minutes Hour | 12 | 3840 8320 | 11.72 43.46 | 540,057.60 1,169,616.02 |
| <i>Dedicated Supports Supported Living 2:1</i> | 15 minutes Hour | 3 | 3840 8320 | 18.22 86.92 | 209,894.40 454,706.40 |
| Transition Services | Item | 216 148 | 1 | 2,088.00 2,190.00 | 473,040.00 309,024.00 |
| Career Exploration: | | | | | 18,289,791.36 19,412,883.49 |
| <i>Large Group</i> | 15 minutes Hour | 765 812 | 1472 368 | 5.05 4.58 | 5,686,704.00 6,034,887.94 |
| <i>Small Group</i> | 15 minutes Hour | 765 812 | 1472 368 | 5.72 13.74 | 6,441,177.60 6,839,539.66 |
| <i>Facility</i> | 15 minutes Hour | 612 649 | 1472 368 | 6.84 2.75 | 6,161,909.76 6,538,455.90 |
| Transportation | Item | 1851 | 260 | 14.42 | 6,939,769.20 |
| Vehicle Modification | Item | 15 | 1 | 12,343.00 | 185,145.00 |
| GRAND TOTAL: | | | | | 1,855,595,177.55 1,468,851,075.57 |
| TOTAL ESTIMATED UNDUPLICATED PARTICIPANTS (from Table J-2-a) | | | | | 15,900 16,380 |
| FACTOR D (Divide grand total by number of participants) | | | | | 116,704.10 92,380.57 |

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| AVERAGE LENGTH OF STAY ON THE WAIVER | 355 |
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