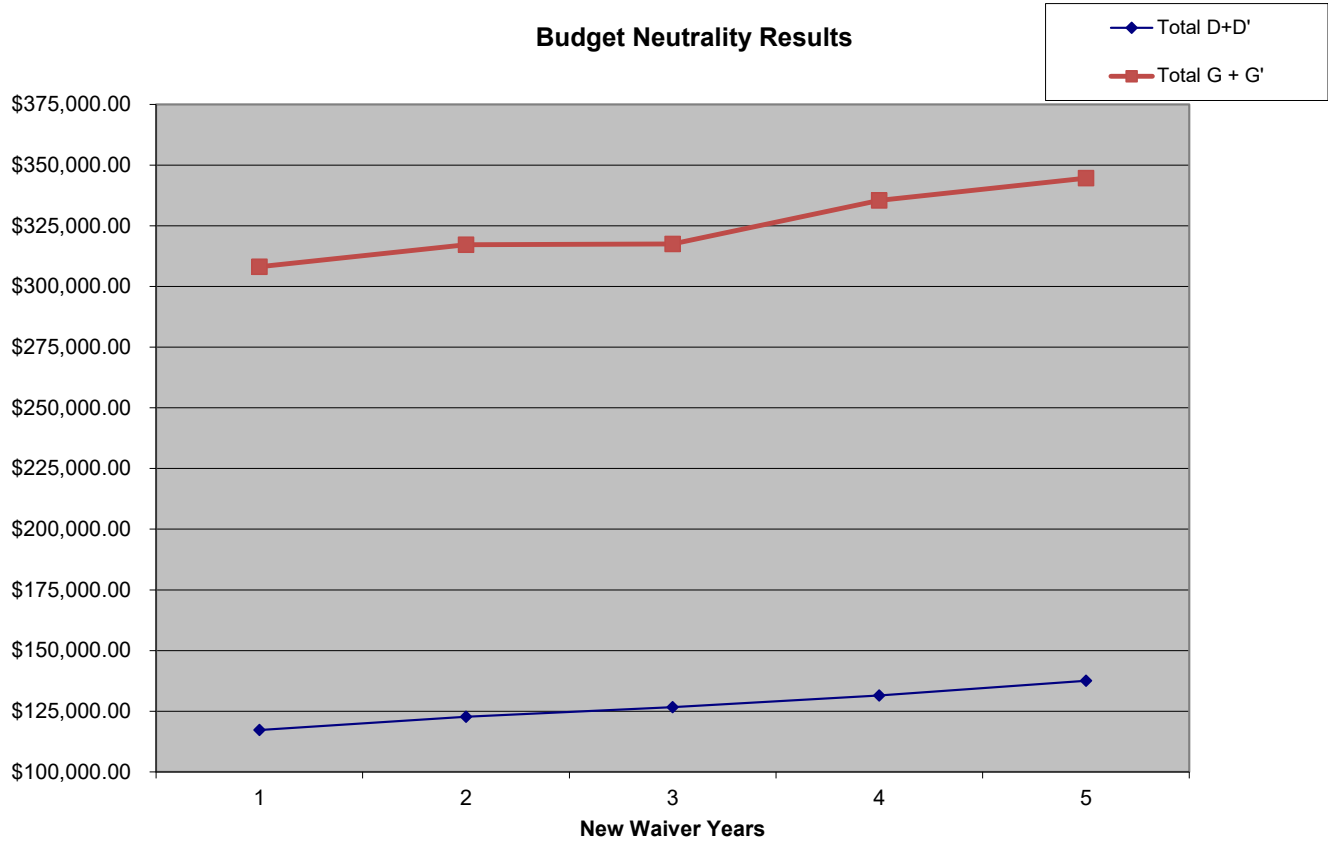


Department of Health Care Finance

Appendix J-1

Year	Factor D	Factor D'	Total D+D'	Factor G	Factor G'	Total G + G'	Difference
1	\$ 106,164.35	\$ 11,086.21	\$117,250.56	\$ 297,167.80	\$ 10,970.22	\$308,138.02	\$190,887.46
2	\$ 111,374.33	\$ 11,385.54	\$122,759.88	\$ 305,981.68	\$ 11,266.41	\$317,248.09	\$194,488.22
3	\$ 114,999.32	\$ 11,692.95	\$126,692.27	\$ 305,981.68	\$ 11,570.60	\$317,552.29	\$190,860.02
4	\$ 119,508.92	\$ 12,008.66	\$131,517.58	\$ 323,609.44	\$ 11,883.01	\$335,492.45	\$203,974.87
5	\$ 125,210.20	\$ 12,332.90	\$137,543.10	\$ 332,423.33	\$ 12,203.85	\$344,627.18	\$207,084.08



DD Waiver	Service	Distinction	Unit	Year 1				Year 2				Year 3				Year 4								
				Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost	Users
	Wellness Services (Nutritional Counseling - S9470 - U4)	Visit	15 minutes	648.00	18.54	12,012.00	\$ 13.71	\$ 164,670.00	624.00	27.08	16,898.00	\$ 13.30	\$ 224,753.75	816.00	28.30	23,094.00	\$ 13.59	\$ 313,783.37	740.00	29.16	21,575.00	\$ 13.73	\$ 296,261.44	817.00
	Wellness Services (Fitness Trainer - S9451 - U4)	Visit	15 minutes	-	#DIV/0!	-	#DIV/0!	-	28.00	96.32	2,697.00	\$ 18.70	\$ 50,431.89	51.00	122.98	6,272.00	\$ 18.70	\$ 117,296.28	49.00	77.63	3,804.00	\$ 18.71	\$ 71,165.00	80.00
	Wellness Services (Bereavement Counseling - 96152)	Visit	15 minutes	-	#DIV/0!	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!	-	-
	Wellness Services (Massage Therapy - 97124)	Visit	15 minutes	-	#DIV/0!	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!	-	1.00	8.00	8.00	\$ 15.00	\$ 120.00	-	-	#DIV/0!	-	#DIV/0!	-
	Wellness Services (Sex Ed - S9445 - U4)	Visit	15 minutes	2.00	28.00	56.00	\$ 18.75	\$ 1,050.00	7.00	21.86	153.00	\$ 18.75	\$ 2,868.75	8.00	34.25	274.00	\$ 18.75	\$ 5,137.50	11.00	54.55	600.00	\$ 18.75	\$ 11,250.00	31.00
	Personal Care	Visit	15 minutes	24.00	1,929.79	46,315.00	\$ 4.08	\$ 188,960.23	6.00	3,254.00	19,524.00	\$ 4.08	\$ 79,657.92	2.00	5,232.00	10,464.00	\$ 4.08	\$ 42,693.12	5.00	1,630.40	8,152.00	\$ 4.08	\$ 33,260.16	-
	Speech, Hearing, Language (G0153 - U4)	Visit	15 minutes	309.00	85.75	26,497.00	\$ 16.19	\$ 429,048.75	321.00	126.81	40,705.00	\$ 16.14	\$ 656,977.62	407.00	132.47	53,916.00	\$ 16.20	\$ 873,653.95	384.00	118.75	45,600.00	\$ 16.19	\$ 738,477.87	371.00
	Speech, Hearing, Language (Small Group)	Visit	15 minutes	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Occupational Therapy	Visit	15 minutes	53.00	21.02	1,114.00	\$ 15.23	\$ 16,966.25	75.00	27.53	2,065.00	\$ 14.22	\$ 29,360.00	93.00	29.63	2,756.00	\$ 15.21	\$ 41,925.00	55.00	17.47	961.00	\$ 16.25	\$ 15,616.25	50.00
	Physical Therapy	Visit	15 minutes	102.00	15.12	1,542.00	\$ 15.41	\$ 23,760.00	93.00	36.02	3,350.00	\$ 15.48	\$ 51,861.25	138.00	22.10	3,050.00	\$ 15.20	\$ 46,372.50	90.00	21.82	1,964.00	\$ 16.25	\$ 31,915.00	96.00
	Respite (Hourly & Extended) -- (1-17HRS) - (T1005 - U4)	Visit	15 minutes	36.00	1,091.86	39,307.00	\$ 5.07	\$ 199,398.23	41.00	1,470.10	60,274.00	\$ 5.02	\$ 302,420.02	48.00	1,020.96	49,006.00	\$ 4.91	\$ 240,834.30	68.00	876.07	59,573.00	\$ 5.08	\$ 302,568.18	77.00
	Respite (Daily) -- (18-24HRS) - (S9125 - U4)	Visit	1 day	77.00	42.10	3,242.00	\$ 275.46	\$ 893,043.38	92.00	28.27	2,601.00	\$ 310.24	\$ 806,930.00	75.00	20.05	1,504.00	\$ 309.90	\$ 466,085.00	79.00	24.38	1,926.00	\$ 308.08	\$ 593,359.60	73.00
	Family Training (Small Group Prof)	Visit	15 minutes	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Family Training (Prof)	Visit	15 minutes	48.00	37.35	1,793.00	\$ 15.00	\$ 26,895.00	39.00	55.90	2,180.00	\$ 15.00	\$ 32,700.00	18.00	138.72	2,497.00	\$ 15.00	\$ 37,455.00	10.00	72.10	721.00	\$ 14.97	\$ 10,795.00	8.00
	Family Training (Caregiver Training,N)	Visit	15 minutes	-	#DIV/0!	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!	-	-
	Skilled Nursing (Initial Assessment - T1001 U4)	Initial assessment	flat rate	-	#DIV/0!	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!	-	-
	Skilled Nursing (Visit/RN - G0154 - U4 or G0299 - U4)	Visit	15 minutes	13.00	64.15	834.00	\$ 65.00	\$ 54,210.00	6.00	5.50	33.00	\$ 63.52	\$ 2,096.25	32.00	11.34	363.00	\$ 65.00	\$ 23,595.00	12.00	16.00	192.00	\$ 65.00	\$ 12,480.00	-
	Skilled Nursing (Extended/RN - G0154 - TG or T1002 - U4)	Visit	15 minutes	-	#DIV/0!	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!	-	3.00	4,965.33	14,896.00	\$ 7.00	\$ 104,272.00	3.00	2,085.33	6,256.00	\$ 7.00	\$ 43,792.00	-
	Skilled Nursing (Extended/LPN/LVN - G0154 - TF or T1003 - U4)	Visit	15 minutes	1.00	2,020.00	2,020.00	\$ 19.82	\$ 40,040.00	-	#DIV/0!	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!	-	2.00	3,412.00	6,824.00	\$ 5.00	\$ 34,120.00	-
	Professional Services - Creative Art Therapy	Session	45 minutes	-	#DIV/0!	-	#DIV/0!	-	25.00	62.56	1,564.00	\$ 11.25	\$ 17,595.00	44.00	89.59	3,942.00	\$ 11.25	\$ 44,347.50	-	#DIV/0!	-	#DIV/0!	-	-
	Arts Therapies (Music Therapy - G0176 - U8)	Session	45 minutes	-	#DIV/0!	-	#DIV/0!	-	12.00	53.83	646.00	\$ 11.25	\$ 7,267.50	27.00	75.04	2,026.00	\$ 11.25	\$ 22,792.50	54.00	50.96	2,752.00	\$ 11.25	\$ 30,960.00	3.00
	Behavior Support (Diagnostic Assmt - H0031 - U4)	Initial assessment	flat rate	239.00	1.18	281.00	\$ 234.09	\$ 65,780.00	293.00	1.16	340.00	\$ 223.82	\$ 76,099.00	220.00	1.17	257.00	\$ 224.29	\$ 57,641.60	204.00	1.02	208.00	\$ 239.59	\$ 49,834.80	163.00
	Behavior Support (Prof. Services - U4)	Assessment	15 minutes	197.00	31.60	6,225.00	\$ 21.88	\$ 136,233.75	311.00	63.48	19,741.00	\$ 24.26	\$ 478,907.15	368.00	98.45	36,229.00	\$ 24.77	\$ 897,458.70	410.00	90.74	37,205.00	\$ 24.40	\$ 907,970.20	422.00
	Behavior Support (Paraprof. Services - U6)	Assessment	15 minutes	150.00	49.57	7,435.00	\$ 15.12	\$ 112,410.00	193.00	93.79	18,101.00	\$ 14.60	\$ 264,315.00	232.00	113.50	26,331.00	\$ 14.77	\$ 388,875.00	184.00	99.97	18,394.00	\$ 14.63	\$ 269,106.00	130.00
	Behavior Support (Non-Prof. Services - U7)	Assessment	15 minutes	11.00	9,806.27	107,869.00	\$ 5.50	\$ 592,978.50	22.00	11,549.64	254,092.00	\$ 5.49	\$ 1,396,166.00	42.00	13,095.60	550,015.00	\$ 5.50	\$ 3,023,464.50	49.00	13,536.22	663,275.00	\$ 5.48	\$ 3,635,973.04	58.00
	Env. Accessibility Adaptation			-	#DIV/0!	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!	-	1.00	1.00	1.00	\$ 500.00	\$ 500.00	-
	PERS (Installation & Testing)	Installation	flat rate	-	#DIV/0!	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!	-	-
	PERS (Monthly Service)	Service Fee	1 month	-	#DIV/0!	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!	-	-
	Vehicle Modifications			-	#DIV/0!	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!	-	-
	In-Home Supports	Visit	15 minutes	332.00	3,855.79	1,280,123.00	\$ 5.13	\$ 6,568,619.42	320.00	5,016.50	1,605,280.00	\$ 5.13	\$ 8,242,505.36	359.00	5,082.16	1,824,494.00	\$ 5.12	\$ 9,337,383.76	380.00	5,521.32	2,098,100.99	\$ 5.15	\$ 10,800,835.10	422.00
	Host Home (Residential Care - Basic UA)	Visit	1 day	16.00	102.19	1,635.00	\$ 135.41	\$ 221,400.00	23.00	245.00	5,635.00	\$ 136.00	\$ 766,360.00	21.00	302.00	6,342.00	\$ 136.00	\$ 862,512.00	26.00	216.85	5,638.00	\$ 135.96	\$ 766,550.40	19.00
	Host Home (Residential Care - Med UB)	Visit	1 day	7.00	99.71	698.00	\$ 150.47	\$ 105,030.00	25.00	152.52	3,813.00	\$ 152.89	\$ 582,981.00	39.00	239.26	9,331.00	\$ 152.95	\$ 1,427,184.00	58.00	198.91	11,537.00	\$ 152.29	\$ 1,756,941.50	59.00
	Host Home (Residential Care - High UC)	Visit	1 day	11.00	61.45	676.00	\$ 196.00	\$ 132,496.00	22.00	208.41	4,585.00	\$ 195.10	\$ 894,513.00	23.00	296.65	6,685.00	\$ 195.99	\$ 1,310,205.00	24.00	276.96	6,647.00	\$ 196.00	\$ 1,302,812.00	19.00
	Host Home (Residential Care - High UD)	Visit	1 day	4.00	38.75	1,711.00	\$ 134.89	\$ 20,908.00	6.00	285.17	1,711.00	\$ 99.83	\$ 170,806.67	7.00	286.14	2,003.00	\$ 101.04	\$ 202,379.46	5.00	264.40	1,322.00	\$ 94.91	\$ 1,252,465.96	-
	One-Time Transitional Services	Service	1 unit	-	-	-	-	-	2.00	1.00	2.00	\$ 5,000.00	-	-	#DIV/0!	-	#DIV/0!	-	1.00	1.00	1.00	\$ 5,000.00	\$ 5,000.00	2.00
	Day Habilitation (T2021 - U4)	Assistance	15 minutes	293.00	3,169.02	928,523.00	\$ 3.95	\$ 3,667,464.30	294.00	3,580.02	1,052,526.00	\$ 3.95	\$ 4,154,874.65	420.00	3,091.09	1,298,257.00	\$ 3.95	\$ 5,123,029.55	530.00	3,150.07	1,669,537.00	\$ 3.95	\$ 6,591,672.73	557.00
	Day Habilitation (One to One - T2021 - U5)	Assistance	15 minutes	20.00	1,578.05	31,561.00	\$ 7.90	\$ 249,313.60	37.00	3,167.84	117,210.00	\$ 7.79	\$ 912,630.24	54.00	3,198.24	172,705.00	\$ 7.86	\$ 1,357,240.54	69.00	3,006.17	207,426.00	\$ 7.75	\$ 1,606,976.47	75.00
	Day Habilitation Small Group (U2)	Assistance	15 minutes	-	#DIV/0!	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!	-	-
	Day Habilitation w/ Meals (1:1 Meal Delivered)			-	#DIV/0!	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!	-	-
	Day Habilitation w/ Meals (1:1 Meal including preparation/packaged)			-	#DIV/0!	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!	-	-
	Day Habilitation w/ Meals (1:4 Meal Delivered)			-	#DIV/0!	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!	-	-
	Day Habilitation w/ Meals (1:4 Meal including preparation/packaged)			-	#DIV/0!	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!	-	-
	Pre-Vocational / Employment Readiness			398.00	2,507.37	997,934.00	\$ 3.93	\$ 3,922,972.03	423.00	3,240.08	1,370,553.00	\$ 3.92	\$ 5,369,186.36	436.00	3,145.71	1,371,529.00	\$ 3.95	\$ 5,415,436.33	472.00	2,939.19	1,387,296.20	\$ 3.95	\$ 5,478,067.46	517.00
	Support Emplmt (Assessment Prof - T2019 - U1 - HI)	Assessment	15 minutes	80.00	1,068.60	85,488.00	\$ 10.13	\$ 865,686.28	90.00	1,654.88	148,939.00	\$ 10.37	\$ 1,544,078.39	79.00	1,554.84	122,832.00	\$ 10.63	\$ 1,306,283.06	56.00	1,410.07	78,964.00	\$ 10.60	\$ 836,870.88	15.00
	Support Emplmt (Assessment Paraprof - T2019 - U2 - HI)	Assessment	15 minutes	17.00	1,578.12	26,828.00	\$ 6.33	\$ 169,729.08	10.00	2,064.10														

Res Hab 4 Intensive w/ 24 hr LPN (U1 - TE)	Assistance	1 day	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	
Resident Habilitation 5-6 Res (Basic - U5)	Assistance	1 day	27.00	310.89	8,394.00	\$ 272.00	\$ 2,283,168.00	34.00	306.94	10,436.00	\$ 272.39	\$ 2,842,672.00	46.00	295.74	13,604.00	\$ 272.00	\$ 3,700,288.00	62.00	243.97	15,126.00	\$ 272.00	\$ 4,114,270.00	51.00	
Resident Habilitation 5-6 Res (Moderate - U6)	Assistance	1 day	39.00	228.87	8,926.00	\$ 366.81	\$ 3,274,142.34	41.00	270.24	11,080.00	\$ 366.84	\$ 4,064,575.34	43.00	245.09	10,539.00	\$ 366.60	\$ 3,863,627.00	40.00	224.58	8,983.00	\$ 366.99	\$ 3,296,666.00	31.00	
Resident Habilitation 5-6 Res (Enhanced - U7)	Assistance	1 day	27.00	176.85	4,775.00	\$ 443.66	\$ 2,118,461.24	22.00	230.00	5,060.00	\$ 445.49	\$ 2,254,188.00	29.00	266.79	7,737.00	\$ 444.00	\$ 3,435,228.00	26.00	242.15	6,296.00	\$ 444.00	\$ 2,795,414.00	23.00	
Resident Habilitation 5-6 Res (Intensive - U8)	Assistance	1 day	12.00	147.50	1,770.00	\$ 501.23	\$ 887,179.00	14.00	165.43	2,316.00	\$ 550.48	\$ 1,274,904.00	14.00	257.00	3,598.00	\$ 545.40	\$ 1,962,367.00	26.00	240.62	6,256.00	\$ 551.00	\$ 3,447,056.00	24.00	
Res Hab 5-6 Intensive w/ 24 hr LPN (U2 - HI)	Assistance	1 day	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	
Dental Services	Visit	Service	812.00	1.88	1,530.00	\$ 85.59	\$ 130,946.77	662.00	2.66	1,763.00	\$ 103.50	\$ 182,469.95	22.00	1.41	31.00	\$ 124.08	\$ 3,846.60	3.00	1.00	3.00	\$ 80.83	\$ 242.50	149.00	
Day Habilitation - Individualized Day Support (T2021 - HI)		15 minutes	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	
Day Habilitation - Individualized Day Support one to one (T2021 - U3)		15 minutes	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	
Day Habilitation - Individualized Day Support meal modifier (S9977 - U4)		1 day	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	
Arts Therapies (Art Therapy) group	Session	45 minutes	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	
Arts Therapies (Music Therapy) group	Session	45 minutes	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	
Wellness Services (Fitness Trainer) group	Session	15 minutes	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	
Companion		15 minutes	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	
Companion Group		15 minutes	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	
Assistive Technology		Item	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	
Temporary Crisis Respite			-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	
Parenting Support (Prof)	Visit	15 minutes	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	
Parenting Support (Small Group Prof)	Visit	15 minutes	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	
Parenting Support (Peer)	Visit	15 minutes	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	
Parenting Support (Small Group Peer)	Visit	15 minutes	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	
Family Training (Peer)	Visit	15 minutes	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	
Family Training (Small Group Peer)	Visit	15 minutes	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	
Arts Therapies (Art Therapy - U5)			-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	40.00	63.20	2,528.00	\$ 11.25	\$ 28,432.50	-	
Arts Therapies (Drama Therapy - U7)			-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	1.00	24.00	24.00	\$ 11.25	\$ 270.00	-
Community Support Team			-	#DIV/0!	-	#DIV/0!	\$ -	13.00	20.00	260.00	\$ 27.31	\$ 7,099.68	31.00	30.97	960.00	\$ 29.71	\$ 28,526.09	29.00	19.21	557.00	\$ 27.15	\$ 15,123.86	12.00	
<b>GRAND TOTAL</b>							\$ 88,765,796.28					\$ 111,428,789.98					\$ 137,659,311.36					\$ 139,103,373.50		
TOTAL UNDUPLICATED PARTICIPANTS							1,182					1,288					1,495						1,484	
Factor D							\$ 75,097.97					\$ 86,513.04					\$ 92,079.81					\$ 93,735.43		
Total Days of Waiver Coverage							346,510					407,368					476,960					513,419		
AVERAGE LENGTH OF STAY ON THE WAIVER							293.16					316					319					345.97		
Factor D'							\$ 30,020.00					\$ 29,768.98					\$ 25,589.66					\$ 26,087.12		
Factor G							\$ 115,181.02					\$ 133,363.43					\$ 10,885.76					\$ 142,178.81		
Factor G'							\$ 46,844.96					\$ 38,281.78					\$ 1,660,284.97					\$ 36,990.32		
TOTAL Factors G & G'							\$ 162,025.98					\$ 171,645.21					\$ 1,671,170.73					\$ 179,169.13		

Demonstration of Neutrality																							
Factor D							\$ 75,097.97					\$ 86,513.04					\$ 92,079.81					\$ 93,735.43	
Factor D'							\$ 30,020.00					\$ 29,768.98					\$ 25,589.66					\$ 26,087.12	
TOTAL Factors D & D'							\$ 105,117.97					\$ 116,282.02					\$ 117,669.47					\$ 119,822.55	
Factor G							\$ 115,181.02					\$ 133,363.43					\$ 10,885.76					\$ 142,178.81	
Factor G'							\$ 46,844.96					\$ 38,281.78					\$ 1,660,284.97					\$ 36,990.32	
TOTAL Factors G & G'							\$ 162,025.98					\$ 171,645.21					\$ 1,671,170.73					\$ 179,169.13	

Budget Neutral?	YES	YES	YES	YES
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DD Waiver	Service	Distinction	Unit	Year 5				Year 6 (Current Waiver Period Year 1)				Year 7 (Current Waiver Period Year 2)				Year 8 (Current Waiver Period Year 3)				Year					
				Avg. Units per User	Units	Avg. Cost/Unit	Total Cost	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost	Users	Avg. Units per User	
	Wellness Services (Nutritional Counseling - S9470 - U4)	Visit	15 minutes	25.65	20,954.50	\$ 13.73	\$ 287,650.63	1,412.00	22.26	31,436.00	\$ 13.73	\$ 431,737.45	1,296.00	34.85	45,161.00	\$ 13.74	\$ 620,441.05	898.00	50.85	45,667.00	\$ 13.73	\$ 626,821.27	852.00	43.72	
	Wellness Services (Fitness Trainer - S9451 - U4)	Visit	15 minutes	63.40	5,072.00	\$ 18.75	\$ 95,100.00	313.00	65.90	20,626.00	\$ 18.75	\$ 386,737.50	454.00	94.96	43,112.00	\$ 18.75	\$ 808,350.00	382.00	148.90	56,880.00	\$ 18.75	\$ 1,066,500.00	409.00	176.12	
	Wellness Services (Bereavement Counseling - 96152)	Visit	15 minutes	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	
	Wellness Services (Massage Therapy - 97124)	Visit	15 minutes	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	
	Wellness Services (Sex Ed - S9445 - U4)	Visit	15 minutes	31.52	977.00	\$ 18.75	\$ 18,316.75	46.00	20.20	929.00	\$ 18.72	\$ 17,393.75	6.00	52.00	312.00	\$ 18.75	\$ 5,850.00	3.00	22.67	68.00	\$ 18.75	\$ 1,275.00	7.00	19.43	
	Personal Care	Visit	15 minutes	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	
	Speech, Hearing, Language (G0153 - U4)	Visit	15 minutes	95.67	35,493.00	\$ 16.13	\$ 572,649.95	549.00	74.54	40,922.00	\$ 16.23	\$ 664,337.50	367.00	79.16	29,050.00	\$ 16.23	\$ 471,488.75	217.00	73.72	15,998.00	\$ 16.25	\$ 260,005.50	125.00	93.69	
	Speech, Hearing, Language (Small Group)	Visit	15 minutes																						
	Occupational Therapy	Visit	15 minutes	16.74	837.00	\$ 16.25	\$ 13,600.25	54.00	15.26	824.00	\$ 16.25	\$ 13,390.00	51.00	13.37	682.00	\$ 16.25	\$ 11,082.50	46.00	18.43	848.00	\$ 16.24	\$ 13,775.00	17.00	19.29	
	Physical Therapy	Visit	15 minutes	22.42	2,152.00	\$ 16.24	\$ 34,950.00	187.00	27.06	5,060.00	\$ 16.17	\$ 81,795.00	156.00	33.88	5,286.00	\$ 16.20	\$ 85,653.75	144.00	54.83	7,896.00	\$ 16.23	\$ 128,180.00	123.00	52.36	
	Respite (Hourly & Extended) -- (1-17HRS) - (T1005 - U4)	Visit	15 minutes	1,113.66	85,751.58	\$ 5.11	\$ 438,054.94	158.00	918.28	145,088.00	\$ 4.97	\$ 720,741.55	216.00	790.60	170,770.00	\$ 4.99	\$ 851,944.12	159.00	1,120.61	178,177.00	\$ 4.98	\$ 887,821.18	167.00	924.07	
	Respite (Daily) -- (18-24HRS) - (S9125 - U4)	Visit	1 day	17.99	1,313.00	\$ 310.00	\$ 407,030.00	90.00	16.62	1,496.00	\$ 307.95	\$ 460,699.04	123.00	29.77	3,662.00	\$ 310.00	\$ 1,135,220.00	95.00	38.21	3,630.00	\$ 311.51	\$ 1,130,780.72	179.00	21.15	
	Family Training (Small Group Prof)	Visit	15 minutes																						
	Family Training (Prof)	Visit	15 minutes	20.75	166.00	\$ 13.55	\$ 2,250.00	5.00	30.00	150.00	\$ 15.00	\$ 2,250.00	5.00	6.40	32.00	\$ 15.00	\$ 480.00	2.00	99.50	199.00	\$ 15.00	\$ 2,985.00	1.00	18.00	
	Family Training (Caregiver Training,N)	Visit	15 minutes	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	
	Skilled Nursing (Initial Assessment - T1001 U4)	Initial assessment	flat rate	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	
	Skilled Nursing (Visit/RN - G0154 - U4 or G0299 - U4)	Visit	15 minutes	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	
	Skilled Nursing (Extended/RN - G0154 - TG or T1002 - U4)	Visit	15 minutes	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	
	Skilled Nursing (Extended/LPN/LVN - G0154 - TF or T1003 - U4)	Visit	15 minutes	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	
	Professional Services - Creative Art Therapy	Session	45 minutes	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	
	Arts Therapies (Music Therapy - G0176 - U8)	Session	45 minutes	44.67	134.00	\$ 11.25	\$ 1,507.50	23.00	78.70	1,810.00	\$ 11.25	\$ 20,362.50	47.00	107.96	5,074.00	\$ 11.21	\$ 56,879.50	26.00	193.85	5,040.00	\$ 11.24	\$ 56,654.83	29.00	57.48	
	Behavior Support (Diagnostic Assmt - H0031 - U4)	Initial assessment	flat rate	1.04	170.00	\$ 236.33	\$ 40,176.00	170.00	1.02	173.00	\$ 238.89	\$ 41,327.40	137.00	1.00	137.00	\$ 238.76	\$ 32,710.00	97.00	1.01	98.00	\$ 236.39	\$ 23,166.28	86.00	1.00	
	Behavior Support (Prof. Services - U4)	Assessment	15 minutes	71.01	29,966.00	\$ 24.91	\$ 746,411.43	911.00	50.73	46,215.00	\$ 25.73	\$ 1,189,136.10	864.00	55.61	48,048.00	\$ 25.63	\$ 1,231,634.37	527.00	85.95	45,296.00	\$ 25.48	\$ 1,154,242.11	502.00	84.18	
	Behavior Support (Paraprof. Services - U6)	Assessment	15 minutes	61.03	7,934.00	\$ 15.00	\$ 119,010.00	186.00	56.53	10,514.00	\$ 14.91	\$ 156,806.50	224.00	52.16	11,683.00	\$ 14.93	\$ 174,388.50	102.00	113.25	11,551.00	\$ 14.96	\$ 172,811.25	105.00	78.57	
	Behavior Support (Non-Prof. Services - U7)	Assessment	15 minutes	12,290.69	712,860.00	\$ 5.48	\$ 3,906,423.00	153.00	5,340.50	817,096.00	\$ 5.49	\$ 4,485,973.31	157.00	6,420.72	1,008,053.00	\$ 5.56	\$ 5,602,302.22	113.00	10,108.69	1,142,282.00	\$ 5.92	\$ 6,761,671.52	117.00	10,006.52	
	Env. Accessibility Adaptation	#DIV/0!		#DIV/0!		#DIV/0!	\$ -	-	#DIV/0!		#DIV/0!	\$ -	-	#DIV/0!		#DIV/0!	\$ -	-	#DIV/0!		#DIV/0!	\$ -	-	#DIV/0!	
	PERS (Installation & Testing)	Installation	flat rate	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	
	PERS (Monthly Service)	Service Fee	1 month	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	
	Vehicle Modifications	#DIV/0!		#DIV/0!		#DIV/0!	\$ -	-	#DIV/0!		#DIV/0!	\$ -	-	#DIV/0!		#DIV/0!	\$ -	-	#DIV/0!		#DIV/0!	\$ -	-	#DIV/0!	
	In-Home Supports	Visit	15 minutes	5,707.89	2,408,727.73	\$ 5.15	\$ 12,402,250.39	827.00	3,454.88	2,857,189.00	\$ 5.21	\$ 14,896,154.40	873.00	3,634.13	3,172,593.00	\$ 5.28	\$ 16,750,061.65	509.00	6,842.52	3,482,845.00	\$ 5.71	\$ 19,881,451.36	555.00	6,796.61	
	Host Home (Residential Care - Basic UA)	Visit	1 day	229.53	4,361.00	\$ 135.94	\$ 592,826.72	31.00	149.71	4,641.00	\$ 136.00	\$ 631,176.00	43.00	150.56	6,474.00	\$ 137.04	\$ 887,214.00	39.00	259.03	10,102.00	\$ 142.49	\$ 1,439,418.59	37.00	283.11	
	Host Home (Residential Care - Med UB)	Visit	1 day	270.90	15,983.00	\$ 152.88	\$ 2,443,495.00	113.00	152.32	17,212.00	\$ 152.73	\$ 2,633,436.00	101.00	140.96	14,237.00	\$ 152.73	\$ 2,174,458.00	31.00	277.97	8,617.00	\$ 161.32	\$ 1,390,093.00	25.00	283.76	
	Host Home (Residential Care - High UC)	Visit	1 day	315.89	6,002.00	\$ 196.00	\$ 1,176,392.00	38.00	163.34	6,207.00	\$ 196.00	\$ 1,216,572.00	50.00	150.86	7,543.00	\$ 198.79	\$ 1,499,484.00	30.00	287.50	8,625.00	\$ 210.62	\$ 1,865,563.00	31.00	287.52	
	Host Home (Residential Care - High UD)	Visit	1 day	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	
	One-Time Transitional Services	Service	1 unit	1.00	2.00	\$ 5,000.00	\$ 10,000.00	-	#DIV/0!	-	#DIV/0!	\$ -	-	1.00	1.00	\$ 5,000.00	\$ 5,000.00	-	#DIV/0!	-	#DIV/0!	\$ -	-	1.00	1.00
	Day Habilitation (T2021 - U4)	Assistance	15 minutes	3,508.32	1,954,136.00	\$ 3.95	\$ 7,717,715.50	1,373.00	2,684,594.00	3,822.00	\$ 10,252,645.36	1,352.00	2,220.72	3,002,414.00	\$ 3.80	\$ 11,407,828.53	753.00	3,739.73	2,816,016.00	\$ 3.87	\$ 10,895,395.16	695.00	3,694.99		
	Day Habilitation (One to One - T2021 - U5)	Assistance	15 minutes	3,366.56	252,492.00	\$ 7.69	\$ 1,940,581.92	165.00	1,943.60	320,694.00	\$ 6.78	\$ 2,174,388.73	186.00	2,322.56	431,997.00	\$ 6.72	\$ 2,901,426.87	129.00	3,824.67	493,382.00	\$ 6.83	\$ 3,370,974.86	144.00	3,781.00	
	Day Habilitation Small Group (U2)	Assistance	15 minutes	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	
	Day Habilitation w/ Meals (1:1 Meal Delivered)	Visit	1 day	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	
	Day Habilitation w/ Meals (1:1 Meal including preparation/packaged)	Visit	1 day	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	
	Day Habilitation w/ Meals (1:4 Meal Delivered)	Visit	1 day	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	
	Day Habilitation w/ Meals (1:4 Meal including preparation/packaged)	Visit	1 day	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	
	Pre-Vocational / Employment Readiness	Visit	15 minutes	3,057.04	1,580,489.01	\$ 3.95	\$ 6,237,767.97	356.00	632.68	225,235.00	\$ 3.91	\$ 879,682.63	465.00	2,148.57	999,087.00	\$ 3.80	\$ 3,795,927.78	486.00	2,680.72	1,302,831.00	\$ 3.85	\$ 5,014,014.51	482.00	2,643.12	
	Support Emplmnt (Assessment Prof - T2019 - U1 - HI)	Assessment	15 minutes	275.13	4,127.00	\$ 10.70	\$ 44,163.97	9.00	209.67	1,887.00	\$ 10.67	\$ 20,134.93	9.00	148.44	1,336.00	\$ 10.39	\$ 13,885.72	6.00	224.67	1,348.00	\$ 9.79	\$ 13,202.68	7.00	136.71	
	Support Emplmnt (Assessment Paraprof - T2019 - U2 - HI)	Assessment	15 minutes	416.00	2,080.00	\$ 6.32	\$ 13,152.80	1.00	112.00	112.00	\$ 6.33	\$ 708.96	4.00	243.00	972.00	\$ 6.33	\$ 6,152.76	4.00	225.00	900.00	\$ 6.33	\$ 5,697.00	3.00	124.33	
	Support Emplmnt (Placement Prof - T2019 - U3 - HI)	Visit	15 minutes	352.41	13,744.00	\$ 10.50	\$ 144,305.56	12.00																	

Res Hab 4 Intensive w/ 24 hr LPN (U1 - TE)	Assistance	1 day	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	4.00	339.75
Resident Habilitation 5-6 Res (Basic - U5)	Assistance	1 day	307.88	15,702.00	\$ 271.98	\$ 4,270,672.00	94.00	156.98	14,756.00	\$ 280.43	\$ 4,137,974.00	86.00	180.91	15,558.00	\$ 284.12	\$ 4,420,275.35	42.00	250.10	10,504.00	\$ 301.56	\$ 3,167,537.00	24.00	225.17	
Resident Habilitation 5-6 Res (Moderate - U6)	Assistance	1 day	325.23	10,082.00	\$ 366.92	\$ 3,699,319.00	49.00	151.65	7,431.00	\$ 322.00	\$ 2,392,782.00	26.00	156.65	4,073.00	\$ 324.60	\$ 1,322,110.88	22.00	203.14	4,469.00	\$ 348.78	\$ 1,558,697.82	21.00	258.29	
Resident Habilitation 5-6 Res (Enhanced - U7)	Assistance	1 day	254.17	5,846.00	\$ 444.00	\$ 2,595,624.00	35.00	168.71	5,905.00	\$ 379.93	\$ 2,243,466.00	29.00	146.76	4,256.00	\$ 381.46	\$ 1,623,504.96	22.00	240.64	5,294.00	\$ 411.45	\$ 2,178,197.72	26.00	217.73	
Resident Habilitation 5-6 Res (Intensive - U8)	Assistance	1 day	270.29	6,487.00	\$ 550.97	\$ 3,574,123.00	31.00	212.87	6,599.00	\$ 480.99	\$ 3,174,056.00	36.00	141.94	5,110.00	\$ 486.95	\$ 2,488,308.66	19.00	202.74	3,852.00	\$ 520.80	\$ 2,006,137.29	12.00	207.00	
Res Hab 5-6 Intensive w/ 24 hr LPN (U2 - HI)	Assistance	1 day	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	6.00	180.83	1,085.00	\$ 546.36	\$ 592,805.99	12.00	201.50	2,418.00	\$ 575.98	\$ 1,392,719.64	16.00	245.75
Dental Services	Visit	Service	1.26	188.00	\$ 122.84	\$ 23,094.80	106.00	1.18	125.00	\$ 138.94	\$ 17,367.00	141.00	1.31	185.00	\$ 72.85	\$ 13,477.40	134.00	1.49	200.00	\$ 68.93	\$ 13,785.30	108.00	1.67	
Day Habilitation - Individualized Day Support (T2021 - HI)		15 minutes	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	114.00	589.33	67,184.00	\$ 6.04	\$ 405,553.54	217.00	1,341.95	291,204.00	\$ 5.98	\$ 1,740,222.78	248.00	1,557.10
Day Habilitation - Individualized Day Support one to one (T2021 - U3)		15 minutes	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!
Day Habilitation - Individualized Day Support meal modifier (S9977 - U4)		1 day	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!
Arts Therapies (Art Therapy) group	Session	45 minutes	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!
Arts Therapies (Music Therapy) group	Session	45 minutes	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!
Wellness Services (Fitness Trainer) group	Session	15 minutes	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!
Companion		15 minutes	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!
Companion Group		15 minutes	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!
Assistive Technology		Item	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!
Temporary Crisis Respite			#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!
Parenting Support (Prof)	Visit	15 minutes	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!
Parenting Support (Small Group Prof)	Visit	15 minutes	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!
Parenting Support (Peer)	Visit	15 minutes	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!
Parenting Support (Small Group Peer)	Visit	15 minutes	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!
Family Training (Peer)	Visit	15 minutes	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!
Family Training (Small Group Peer)	Visit	15 minutes	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!
Arts Therapies (Art Therapy - U5)			#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!
Arts Therapies (Drama Therapy - U7)			#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!
Community Support Team			28.33	340.00	\$ 26.30	\$ 8,942.00	6.00	20.00	120.00	26.30	\$ 3,156.00	-	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	#DIV/0!
<b>GRAND TOTAL</b>					<b>\$ 148,479,262.78</b>						<b>\$ 150,811,228.45</b>						<b>\$ 167,817,688.89</b>						<b>\$ 191,672,680.75</b>	
TOTAL UNDUPLICATED PARTICIPANTS					1,528						1,592							1,642						1,675
Factor D					\$ 97,172.29						\$ 94,730.67							\$ 102,203.22						\$ 114,431.45
Total Days of Waiver Coverage					\$ 512,212						\$ 576,322							\$ 592,806						\$ 580,688
AVERAGE LENGTH OF STAY ON THE WAIVER					335.22						362.01							361.03						346.68
Factor D'					\$ 21,905.46						\$ 23,745.06							\$ 11,883.19						\$ 10,967.65
Factor G					\$ 150,571.22						\$ 241,743.79							\$ 278,047.31						\$ 272,519.91
Factor G'					\$ 34,663.89						\$ 12,201.09							\$ 9,918.49						\$ 13,362.70

Demonstration of Neutrality																								
Factor D					\$ 97,172.29						\$ 94,730.67							\$ 102,203.22						\$ 114,431.45
Factor D'					\$ 21,905.46						\$ 23,745.06							\$ 11,883.19						\$ 10,967.65
TOTAL Factors D & D'					\$ 119,077.75						\$ 118,475.73							\$ 114,086.41						\$ 125,399.10
Factor G					\$ 150,571.22						\$ 241,743.79							\$ 278,047.31						\$ 272,519.91
Factor G'					\$ 34,663.89						\$ 12,201.09							\$ 9,918.49						\$ 13,362.70
TOTAL Factors G & G'					\$ 185,235.11						\$ 253,944.88							\$ 287,965.80						\$ 285,882.61

Budget Neutral?	YES	YES	YES	YES
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DD Waiver			9 (Current Waiver Period Year 4)					Year 10 (Current Waiver Period Year 5)					Year 11 (New Waiver Renewal Period Year 1)					Year 12 (New Waiver Renewal Year 2)					Year 13 (New Waiver Ren		
Service	Distinction	Unit	Units	Avg. Cost/Unit	Total Cost	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost	Users	Avg. Units per User	Units		
Wellness Services (Nutritional Counseling - S9470 - U4)	Visit	15 minutes	37,253.00	\$ 15.74	\$ 586,503.34	951.00	46.01	43,757.81	\$ 16.42	\$ 718,503.24	951.00	48.98	46,583.37	\$ 16.85	\$ 784,786.24	951.00	51.95	49,408.92	\$ 17.28	\$ 854,030.26	951.00	54.93	52,234.48		
Wellness Services (Fitness Trainer - S9451 - U4)	Visit	15 minutes	72,032.00	\$ 18.76	\$ 1,351,468.28	442.00	145.56	64,338.09	\$ 18.94	\$ 1,218,563.45	521.00	154.40	80,443.65	\$ 19.43	\$ 1,563,216.42	578.00	163.24	94,354.75	\$ 19.94	\$ 1,881,215.09	611.00	172.08	105,143.70		
Wellness Services (Bereavement Counseling - 96152)	Visit	15 minutes	-	#DIV/0!	-	4.00	32.08	128.32	\$ 16.42	\$ 2,106.93	4.00	27.86	111.42	\$ 16.85	\$ 1,877.16	5.00	23.63	118.17	\$ 17.28	\$ 2,042.53	5.00	19.41	97.06		
Wellness Services (Massage Therapy - 97124)	Visit	15 minutes	2,484.00	\$ 15.23	\$ 37,837.20	15.00	165.60	2,484.00	\$ 15.36	\$ 38,154.24	-	-	-	-	-	-	-	-	-	-	-	-	-		
Wellness Services (Sex Ed - S9445 - U4)	Visit	15 minutes	136.00	\$ 19.05	\$ 2,590.80	17.00	31.79	540.44	\$ 19.18	\$ 10,365.58	18.00	31.84	573.20	\$ 19.68	\$ 11,279.81	19.00	31.88	605.78	\$ 20.19	\$ 12,230.84	20.00	31.91	638.12		
Personal Care	Visit	15 minutes	-	#DIV/0!	-	-	-	-	\$ 5.05	\$ -	4.00	3,929.40	15,717.60	\$ 5.18	\$ 81,437.58	4.00	4,037.38	16,149.53	\$ 5.32	\$ 85,851.11	4.00	4,145.36	16,581.46		
Speech, Hearing, Language (G0153 - U4)	Visit	15 minutes	11,711.00	\$ 20.88	\$ 244,510.25	306.00	74.64	22,841.03	\$ 25.26	\$ 576,964.51	291.00	70.00	20,371.40	\$ 25.92	\$ 527,960.73	278.00	65.37	18,171.67	\$ 26.59	\$ 483,195.64	259.00	60.73	15,728.20		
Speech, Hearing, Language (Small Group)	Visit	15 minutes	-	-	-	-	-	-	\$ 5.26	\$ -	6.00	70.00	420.03	\$ 12.53	\$ 5,262.96	12.00	65.37	784.39	\$ 12.86	\$ 10,083.93	27.00	60.73	1,639.62		
Occupational Therapy	Visit	15 minutes	328.00	\$ 22.33	\$ 7,325.00	52.00	14.12	734.13	\$ 25.26	\$ 18,544.15	50.00	12.97	648.45	\$ 25.92	\$ 16,805.78	49.00	11.82	579.19	\$ 26.59	\$ 15,400.97	48.00	10.67	512.22		
Physical Therapy	Visit	15 minutes	6,440.00	\$ 22.31	\$ 143,700.00	150.00	51.25	7,687.72	\$ 25.26	\$ 194,191.74	157.00	55.15	8,659.30	\$ 25.92	\$ 224,420.93	162.00	59.06	9,567.41	\$ 26.59	\$ 254,403.07	165.00	62.96	10,388.63		
Respite (Hourly & Extended) -- (1-17HRS) - (T1005 - U4)	Visit	15 minutes	154,320.00	\$ 5.09	\$ 785,125.79	181.00	858.07	155,310.35	\$ 5.18	\$ 804,507.61	202.00	822.43	166,131.42	\$ 5.31	\$ 882,935.33	217.00	786.80	170,735.02	\$ 5.45	\$ 930,994.42	227.00	751.16	170,513.74		
Respite (Daily) -- (18-24HRS) - (S9125 - U4)	Visit	1 day	3,785.00	\$ 393.89	\$ 1,490,854.75	115.00	30.00	3,450.00	\$ 404.10	\$ 1,394,145.00	123.00	30.00	3,690.00	\$ 414.61	\$ 1,529,898.35	128.00	30.00	3,840.00	\$ 425.39	\$ 1,633,483.67	132.00	30.00	3,960.00		
Family Training (Small Group Prof)	Visit	15 minutes	-	-	-	-	-	-	-	-	8.00	27.86	222.85	\$ 6.31	\$ 1,406.18	12.00	23.63	283.60	\$ 6.47	\$ 1,836.07	24.00	19.41	465.87		
Family Training (Prof)	Visit	15 minutes	18.00	\$ 15.20	\$ 273.60	-	32.08	-	\$ 15.36	\$ -	4.00	27.86	111.42	\$ 15.76	\$ 1,755.98	6.00	23.63	141.80	\$ 16.17	\$ 2,292.81	12.00	19.41	232.93		
Family Training (Caregiver Training,N)	Visit	15 minutes	-	#DIV/0!	-	-	-	-	\$ 15.36	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-		
Skilled Nursing (Initial Assessment - T1001 U4)	Initial assessment	flat rate	-	#DIV/0!	-	1.00	1.00	1.00	\$120.00	\$ 120.00	1.00	1.00	1.00	\$123.12	\$ 123.12	2.00	1.00	2.00	\$ 126.32	\$ 252.64	3.00	1.00	3.00		
Skilled Nursing (Visit/RN - G0154 - U4 or G0299 - U4)	Visit	15 minutes	-	#DIV/0!	-	1.00	23.98	23.98	\$ 16.25	\$ 389.62	1.00	26.74	26.74	\$ 16.67	\$ 445.87	3.00	28.72	86.16	\$ 17.11	\$ 1,473.80	4.00	29.90	119.62		
Skilled Nursing (Extended/RN - G0154 - TG or T1002 - U4)	Visit	15 minutes	10,572.00	\$ 15.00	\$ 158,575.20	3.00	1,348.30	4,044.89	\$ 15.00	\$ 60,673.33	3.00	1,382.96	4,148.89	\$ 15.39	\$ 63,851.40	9.00	1,417.63	12,758.67	\$ 15.79	\$ 201,461.13	12.00	1,452.30	17,427.56		
Skilled Nursing (Extended/LPN/LVN - G0154 - TF or T1003 - U4)	Visit	15 minutes	43,487.00	\$ 12.50	\$ 543,554.50	7.00	2,406.97	16,848.78	\$ 12.50	\$ 210,609.78	9.00	2,629.60	23,666.37	\$ 12.83	\$ 303,521.21	10.00	2,852.23	28,522.25	\$ 13.16	\$ 375,308.65	13.00	3,074.85	39,973.10		
Professional Services - Creative Art Therapy	Session	45 minutes	-	#DIV/0!	-	39.00	134.00	5,226.00	\$ 75.77	\$ 395,974.02	41.00	146.00	5,986.00	\$ 77.74	\$ 465,351.76	42.00	158.00	6,636.00	\$ 79.76	\$ 529,295.72	43.00	170.00	7,310.00		
Arts Therapies (Music Therapy - G0176 - U8)	Session	45 minutes	1,667.00	\$ 23.41	\$ 39,021.48	-	-	-	\$ -	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-		
Behavior Support (Diagnostic Assmt - H0031 - U4)	Initial assessment	flat rate	86.00	\$ 242.98	\$ 20,896.38	131.00	1.00	131.00	\$ 248.80	\$ 32,592.80	131.00	1.00	131.00	\$ 255.27	\$ 34,440.21	131.00	1.00	131.00	\$ 261.91	\$ 34,309.66	131.00	1.00	131.00		
Behavior Support (Prof. Services - U4)	Assessment	15 minutes	42,257.00	\$ 26.00	\$ 1,098,882.52	497.00	82.86	41,183.77	\$ 26.66	\$ 1,097,959.21	470.00	85.40	40,137.47	\$ 27.35	\$ 1,097,886.64	450.00	87.93	39,569.86	\$ 28.06	\$ 1,110,502.12	438.00	90.47	39,624.62		
Behavior Support (Paraprof. Services - U6)	Assessment	15 minutes	8,250.00	\$ 15.71	\$ 129,625.80	106.00	80.51	8,533.61	\$ 16.42	\$ 140,121.90	109.00	80.64	8,790.16	\$ 16.85	\$ 148,087.07	111.00	80.78	8,966.75	\$ 17.28	\$ 154,989.70	113.00	80.92	9,143.89		
Behavior Support (Non-Prof. Services - U7)	Assessment	15 minutes	1,170,763.00	\$ 5.96	\$ 6,977,546.53	118.00	9,904.35	1,168,713.59	\$ 6.03	\$ 7,047,342.96	122.00	9,802.18	1,195,866.40	\$ 6.19	\$ 7,398,562.30	125.00	9,700.01	1,212,501.83	\$ 6.35	\$ 7,696,520.63	127.00	9,597.85	1,218,926.41		
Env. Accessibility Adaptation	Installation	flat rate	1.00	\$ 50.00	\$ 50.00	-	1.00	-	\$ 50.00	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-		
PERS (Installation & Testing)	Installation	12 month	1.00	\$ 30.00	\$ 360.00	-	1.00	-	\$ 30.70	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-		
PERS (Monthly Service)	Service Fee	1 month	1.00	\$ 30.00	\$ 360.00	-	1.00	-	\$ 30.70	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-		
Vehicle Modifications	Installation	flat rate	1.00	\$ 50.00	\$ 50.00	-	1.00	-	\$ 50.00	\$ -	-	-	-	-	-	-	-	-	-	-	-	-	-		
In-Home Supports	Visit	15 minutes	3,772,116.00	\$ 5.78	\$ 21,817,653.43	568.00	6,124.55	3,478,742.45	\$ 5.88	\$ 20,455,005.58	638.00	6,329.19	4,038,025.65	\$ 6.03	\$ 24,360,924.16	688.00	6,533.84	4,495,282.64	\$ 6.19	\$ 27,824,607.73	718.00	6,738.49	4,838,234.59		
Host Home (Residential Care - Basic UA)	Visit	1 day	10,475.00	\$ 149.82	\$ 1,569,343.90	37.00	248.31	9,187.37	\$ 153.56	\$ 1,410,812.68	34.00	254.90	8,666.70	\$ 157.55	\$ 1,365,460.95	33.00	261.50	8,629.45	\$ 161.65	\$ 1,394,942.09	32.00	268.09	8,579.02		
Host Home (Residential Care - Med UB)	Visit	1 day	7,094.00	\$ 168.31	\$ 1,193,972.49	24.00	274.26	4,908.68	\$ 171.74	\$ 1,130,421.83	17.00	284.50	4,908.68	\$ 176.21	\$ 864,935.65	13.00	303.24	3,942.06	\$ 180.79	\$ 1,110,502.12	10.00	317.72	3,177.24		
Host Home (Residential Care - High UC)	Visit	1 day	8,913.00	\$ 218.83	\$ 1,950,395.08	30.00	289.31	8,679.42	\$ 223.26	\$ 1,937,767.29	25.00	301.79	7,544.65	\$ 229.48	\$ 1,731,346.12	21.00	314.26	6,599.42	\$ 235.45	\$ 1,553,809.48	19.00	326.73	6,207.87		
Host Home (Residential Care - High UD)	Visit	1 day	3,000.00	\$ 499.58	\$ 1,498,754.00	12.00	231.80	2,781.60	\$ 505.12	\$ 1,405,040.50	15.00	240.17	3,602.61	\$ 518.64	\$ 1,868,457.88	17.00	248.55	4,225.32	\$ 532.12	\$ 2,248,395.35	19.00	256.92	4,881.52		
One-Time Transitional Services	Service	1 unit	1.00	\$ 5,000.00	\$ 5,000.00	1.00	1.00	1.00	\$ 5,000.00	\$ 5,000.00	1.00	1.00	1.00	\$ 5,000.00	\$ 5,000.00	1.00	1.00	1.00	\$ 5,000.00	\$ 5,000.00	1.00	1.00	1.00		
Day Habilitation (T2021 - U4)	Assistance	15 minutes	2,568,018.00	\$ 5.29	\$ 13,577,389.64	600.00	4,368.00	2,620,800.00	\$ 5.49	\$ 14,388,192.00	550.00	4,368.00	2,402,400.00	\$ 5.63	\$ 13,532,094.58	500.00	4,368.00	2,184,000.00	\$ 5.78	\$ 12,621,753.67	520.00	4,368.00	2,271,360.00		
Day Habilitation (One to One - T2021 - U5)	Assistance	15 minutes	544,464.00	\$ 9.78	\$ 5,325,731.21	147.00	3,573.88	525,361.07	\$ 10.39	\$ 5,458,501.57	153.00	3,706.69	567,123.70	\$ 10.66	\$ 6,045,618.06	157.00	3,839.50	602,801.01	\$ 10.94	\$ 6,593,017.66	160.00	3,972.30	635,568.46		
Day Habilitation Small Group (U2)	Assistance	15 minutes	-	#DIV/0!	-	-	-	-	\$ 8.28	\$ -	10.00	13.00	130.00	\$ 8.50	\$ 1,104.39	15.00	13.00	195.00	\$ 8.72	\$ 1,699.65	25.00	13.00	325.00		
Day Habilitation w/ Meals (1:1 Meal Delivered)	Assistance	1 day	-	#DIV/0!	-	-	-	-	\$ 7.37	\$ -	5.00	156.00	780.00	\$ 7.56	\$ 5,898.06	5.00	156.00	780.00	\$ 7.76	\$ 6,051.41	5.00	156.00	780.00		
Day Habilitation w/ Meals (1:1 Meal including preparation/packaged)	Assistance	1 day	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!	\$ -	3.00	156.00	468.00	\$ 5.19	\$ 2,429.65	3.00	156.00	468.00	\$ 5.33	\$ 2,492.82	3.00	156.00	468.00		
Day Habilitation w/ Meals (1:4 Meal Delivered)	Assistance	1 day	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!	\$ -	64.00	156.00	9,984.00	\$ 7.56	\$ 75,495.21	65.00	156.00	10,140.00	\$ 7.76	\$ 78,668.37	67.00	156.00	10,452.00		
Day Habilitation w/ Meals (1:4 Meal including preparation/packaged)	Assistance	1 day	-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!	\$ -	102.00	156.00	15,912.00	\$ 5.19	\$ 82,608.10	105.00	156.00	16,380.00	\$ 5.33	\$ 87,248.73	108.00	156.00	16,848.00		
Pre-Vocational / Employment Readiness																									

Res Hab 4 Intensive w/ 24 hr LPN (U1 - TE)	Assistance	1 day	1,359.00	\$ 610.58	\$ 829,783.82	4.00	365.00	1,460.00	\$ 610.69	\$ 891,607.40	3.00	365.00	1,095.00	\$ 626.57	\$ 686,094.15	3.00	365.00	1,095.00	\$ 642.86	\$ 703,932.60	3.00	365.00	1,095.00
Resident Habilitation 5-6 Res (Basic - U5)	Assistance	1 day	5,404.00	\$ 298.86	\$ 1,615,059.18	19.00	184.00	3,496.01	\$ 291.23	\$ 1,018,144.31	19.00	170.17	3,233.16	\$ 298.80	\$ 966,066.96	18.00	156.33	2,813.97	\$ 306.57	\$ 862,674.10	18.00	142.50	2,564.94
Resident Habilitation 5-6 Res (Moderate - U6)	Assistance	1 day	5,424.00	\$ 352.89	\$ 1,914,061.90	21.00	201.52	4,231.82	\$ 359.87	\$ 1,522,905.86	21.00	195.96	4,115.11	\$ 369.23	\$ 1,519,421.58	20.00	190.40	3,808.00	\$ 378.83	\$ 1,442,582.81	20.00	184.84	3,696.84
Resident Habilitation 5-6 Res (Enhanced - U7)	Assistance	1 day	5,661.00	\$ 406.81	\$ 2,302,933.52	25.00	206.14	5,153.47	\$ 400.79	\$ 2,065,460.05	24.00	204.17	4,900.10	\$ 411.21	\$ 2,014,969.97	24.00	202.20	4,852.87	\$ 421.90	\$ 2,047,431.31	23.00	200.23	4,605.40
Resident Habilitation 5-6 Res (Intensive - U8)	Assistance	1 day	2,484.00	\$ 509.25	\$ 1,264,964.70	12.00	212.72	2,552.59	\$ 499.56	\$ 1,275,170.09	12.00	214.25	2,571.00	\$ 512.55	\$ 1,317,766.21	12.00	215.78	2,589.41	\$ 525.88	\$ 1,361,711.54	12.00	217.32	2,607.83
Res Hab 5-6 Intensive w/ 24 hr LPN (U2 - HI)	Assistance	1 day	3,932.00	\$ 551.18	\$ 2,167,249.51	11.00	274.28	3,017.06	\$ 510.83	\$ 1,541,202.49	10.00	306.74	3,067.36	\$ 524.11	\$ 1,607,634.63	10.00	339.19	3,391.94	\$ 537.74	\$ 1,823,973.55	10.00	365.00	3,650.00
Dental Services	Visit	Service	180.00	\$ 78.24	\$ 14,082.70	114.00	1.17	133.90	\$ 98.50	\$ 13,189.23	105.00	1.10	115.63	\$ 101.06	\$ 11,686.19	100.00	1.03	102.80	\$ 103.69	\$ 10,659.22	96.00	0.95	91.65
Day Habilitation - Individualized Day Support (T2021 - HI)		15 minutes	386,162.00	\$ 5.31	\$ 2,052,189.16	254.00	1,087.26	276,162.96	\$ 5.36	\$ 1,480,233.48	338.00	1,087.26	367,492.45	\$ 6.08	\$ 2,234,354.08	382.00	1,087.26	415,331.70	\$ 6.24	\$ 2,590,872.37	420.00	1,087.26	456,647.42
Day Habilitation - Individualized Day Support one to one (T2021 - U3)		15 minutes	-	#DIV/0!	\$ -	-	-	-	\$ 9.50	\$ -	35.00	750.00	26,250.00	\$ 8.76	\$ 229,950.00	50.00	726.00	36,300.00	\$ 8.99	\$ 326,255.69	70.00	702.00	49,140.00
Day Habilitation - Individualized Day Support meal modifier (S9977 - U4)		1 day	-	#DIV/0!	\$ -	-	-	-	\$ 7.37	\$ -	24.00	156.00	3,744.00	\$ 7.56	\$ 28,310.71	25.00	156.00	3,900.00	\$ 7.76	\$ 30,257.07	25.00	156.00	3,900.00
Arts Therapies (Art Therapy) group	Session	45 minutes	-	#DIV/0!	\$ -	-	-	-	\$ 25.25	\$ -	4.00	24.00	96.00	\$ 31.10	\$ 2,985.60	8.00	24.00	192.00	\$ 31.91	\$ 6,126.45	12.00	24.00	288.00
Arts Therapies (Music Therapy) group	Session	45 minutes	-	#DIV/0!	\$ -	-	-	-	\$ 25.25	\$ -	-	-	-	\$ -	\$ -	-	-	-	\$ -	\$ -	-	-	-
Wellness Services (Fitness Trainer) group	Session	15 minutes	-	#DIV/0!	\$ -	-	-	-	\$ 11.37	\$ -	50.00	154.40	7,720.12	\$ 11.67	\$ 90,059.99	100.00	163.24	16,324.35	\$ 11.97	\$ 195,384.95	150.00	172.08	25,812.69
Companion		15 minutes	-	#DIV/0!	\$ -	-	-	-	\$ 4.77	\$ -	350.00	12.29	4,300.00	\$ 5.18	\$ 22,274.00	450.00	10.89	4,900.00	\$ 5.31	\$ 26,041.93	470.00	11.70	5,500.00
Companion Group		15 minutes	-	#DIV/0!	\$ -	-	-	-	\$ 2.94	\$ -	175.00	15.71	2,750.00	\$ 2.50	\$ 6,875.00	175.00	15.71	2,750.00	\$ 2.57	\$ 7,053.75	235.00	11.70	2,750.00
Assistive Technology	Item		-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	100.00	1.00	100.00	\$ 2,000.00	\$ 200,000.00	170.00	1.00	170.00	\$ 2,000.00	\$ 340,000.00	250.00	1.00	250.00
Temporary Crisis Respite			-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	-	-	\$ -	\$ -	-	-	-	\$ -	\$ -	-	-	-
Parenting Support (Prof)	Visit	15 minutes	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	50.00	1.50	74.75	\$ 11.54	\$ 862.62	55.00	1.50	82.23	\$ 11.84	\$ 973.55	60.00	1.50	89.70
Parenting Support (Small Group Prof)	Visit	15 minutes	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	12.00	1.50	17.94	\$ 3.40	\$ 61.00	20.00	1.50	29.90	\$ 3.49	\$ 104.30	20.00	1.50	29.90
Parenting Support (Peer)	Visit	15 minutes	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	50.00	1.50	74.75	\$ 8.82	\$ 659.30	55.00	1.50	82.23	\$ 9.05	\$ 744.08	60.00	1.50	89.70
Parenting Support (Small Group Peer)	Visit	15 minutes	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	12.00	1.50	17.94	\$ 2.60	\$ 46.64	20.00	1.50	29.90	\$ 2.67	\$ 79.76	20.00	1.50	29.90
Family Training (Peer)	Visit	15 minutes	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	50.00	1.50	74.75	\$ 8.82	\$ 659.30	55.00	1.50	82.23	\$ 9.05	\$ 744.08	60.00	1.50	89.70
Family Training (Small Group Peer)	Visit	15 minutes	-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	12.00	1.50	17.94	\$ 2.60	\$ 46.64	20.00	1.50	29.90	\$ 2.67	\$ 79.76	20.00	1.50	29.90
Arts Therapies (Art Therapy - U5)			-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	-	-	\$ -	\$ -	-	-	-	\$ -	\$ -	-	-	-
Arts Therapies (Drama Therapy - U7)			-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	-	-	\$ -	\$ -	-	-	-	\$ -	\$ -	-	-	-
Community Support Team			-	#DIV/0!	\$ -	-	#DIV/0!	-	#DIV/0!	\$ -	-	-	-	\$ -	\$ -	-	-	-	\$ -	\$ -	-	-	-
<b>GRAND TOTAL</b>					\$ 206,910,433.76				\$ 188,469,719.65					\$ 193,431,438.89				\$ 208,492,752.35					
TOTAL UNDUPLICATED PARTICIPANTS					1,739				1,752					1,822					1,872				
Factor D					\$ 118,982.42				\$ 107,574.04					\$ 106,164.35				\$ 111,374.33					
Total Days of Waiver Coverage					594,161				630,998					665,030					683,280				
AVERAGE LENGTH OF STAY ON THE WAIVER					341.67				360.16					365.00					365.00				
Factor D'					\$ 10,510.96				\$ 10,794.76					\$ 11,086.21				\$ 11,385.54					
Factor G					\$ 272,965.86				\$ 288,353.92					\$ 297,167.80				\$ 305,981.68					
Factor G'					\$ 10,400.98				\$ 10,681.81					\$ 10,970.22				\$ 11,266.41					
Factor G'					\$ 10,400.98				\$ 10,681.81					\$ 10,970.22				\$ 11,266.41					

Demonstration of Neutrality																						
Factor D					\$ 118,982.42				\$ 107,574.04					\$ 106,164.35				\$ 111,374.33				
Factor D'					\$ 10,510.96				\$ 10,794.76					\$ 11,086.21				\$ 11,385.54				
TOTAL Factors D & D'					\$ 129,493.38				\$ 118,368.80					\$ 117,250.56				\$ 122,759.88				
Factor G					\$ 272,965.86				\$ 288,353.92					\$ 297,167.80				\$ 305,981.68				
Factor G'					\$ 10,400.98				\$ 10,681.81					\$ 10,970.22				\$ 11,266.41				
TOTAL Factors G & G'					\$ 283,366.84				\$ 299,035.73					\$ 308,138.02				\$ 317,248.09				

Budget Neutral?	YES	YES	YES	YES
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DD Waiver	Distinction	Unit	ewal Period Year 3)		Year 14 (New Waiver Renewal Period Year 4)					Year 15 (New Waiver Renewal Period Year 5)				
			Avg. Cost/Unit	Total Cost	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
Wellness Services (Nutritional Counseling - S9470 - U4)	Visit	15 minutes	\$ 17.73	\$ 926,344.45	951.00	57.90	55,060.04	\$ 18.20	\$ 1,001,841.66	951.00	60.87	57,885.59	\$ 18.67	\$ 1,080,638.51
Wellness Services (Fitness Trainer - S9451 - U4)	Visit	15 minutes	\$ 20.46	\$ 2,150,826.18	645.00	180.93	116,697.09	\$ 20.99	\$ 2,449,229.32	679.00	189.77	128,851.68	\$ 21.53	\$ 2,774,641.37
Wellness Services (Bereavement Counseling - 96152)	Visit	15 minutes	\$ 17.73	\$ 1,721.21	5.00	15.19	75.94	\$ 18.20	\$ 1,381.81	5.00	10.97	54.83	\$ 18.67	\$ 1,023.59
Wellness Services (Massage Therapy - 97124)	Visit	15 minutes												
Wellness Services (Sex Ed - S9445 - U4)	Visit	15 minutes	\$ 20.72	\$ 13,218.90	20.00	31.93	638.59	\$ 21.25	\$ 13,572.43	21.00	31.95	671.00	\$ 21.81	\$ 14,632.18
Personal Care	Visit	15 minutes	\$ 5.45	\$ 90,439.08	4.00	4,253.35	17,013.39	\$ 5.60	\$ 95,207.59	4.00	4,361.33	17,445.32	\$ 5.74	\$ 100,162.93
Speech, Hearing, Language (G0153 - U4)	Visit	15 minutes	\$ 27.28	\$ 429,096.06	254.00	56.09	14,246.24	\$ 27.99	\$ 398,770.58	250.00	51.45	12,862.12	\$ 28.72	\$ 369,387.97
Speech, Hearing, Language (Small Group Prof)	Visit	15 minutes	\$ 13.19	\$ 21,626.63	27.00	56.09	1,514.36	\$ 13.53	\$ 20,493.85	27.00	51.45	1,389.11	\$ 13.88	\$ 19,287.54
Occupational Therapy	Visit	15 minutes	\$ 27.28	\$ 13,974.45	47.00	9.52	447.56	\$ 27.99	\$ 12,527.64	47.00	8.37	393.56	\$ 28.72	\$ 11,302.63
Physical Therapy	Visit	15 minutes	\$ 27.28	\$ 283,422.05	168.00	66.86	11,233.27	\$ 27.99	\$ 314,433.60	171.00	70.77	12,101.33	\$ 28.72	\$ 347,538.75
Respite (Hourly & Extended) -- (1-17HRS) - (T1005 - U4)	Visit	15 minutes	\$ 5.59	\$ 953,962.32	236.00	715.53	168,864.23	\$ 5.74	\$ 969,296.99	245.00	679.89	166,573.28	\$ 5.89	\$ 981,006.53
Respite (Daily) -- (18-24HRS) - (S9125 - U4)	Visit	1 day	\$ 436.45	\$ 1,728,327.81	135.00	30.00	4,050.00	\$ 447.79	\$ 1,813,565.80	138.00	30.00	4,140.00	\$ 459.44	\$ 1,902,067.81
Family Training (Small Group Prof)	Visit	15 minutes	\$ 6.64	\$ 3,094.46	24.00	15.19	364.52	\$ 6.82	\$ 2,484.27	24.00	10.97	263.18	\$ 6.99	\$ 1,840.25
Family Training (Prof)	Visit	15 minutes	\$ 16.59	\$ 3,864.24	12.00	15.19	182.26	\$ 17.02	\$ 3,102.25	12.00	10.97	131.59	\$ 17.46	\$ 2,298.03
Family Training (Caregiver Training,N)	Visit	15 minutes												
Skilled Nursing (Initial Assessment - T1001 U4)	Initial assessment	flat rate	\$ 129.61	\$ 388.82	4.00	1.00	4.00	\$ 132.98	\$ 531.90	5.00	1.00	5.00	\$ 136.43	\$ 682.16
Skilled Nursing (Visit/RN - G0154 - U4 or G0299 - U4)	Visit	15 minutes	\$ 17.55	\$ 2,099.40	6.00	31.09	186.54	\$ 18.01	\$ 3,359.07	6.00	32.28	193.66	\$ 18.48	\$ 3,577.84
Skilled Nursing (Extended/RN - G0154 - TG or T1002 - U4)	Visit	15 minutes	\$ 16.20	\$ 282,338.31	24.00	1,486.96	35,687.11	\$ 16.62	\$ 593,187.64	24.00	1,521.63	36,519.11	\$ 17.05	\$ 622,799.51
Skilled Nursing (Extended/LPN/LVN - G0154 - TF or T1003 - U4)	Visit	15 minutes	\$ 13.50	\$ 539,659.64	14.00	3,297.48	46,164.76	\$ 13.85	\$ 639,455.01	16.00	3,520.11	56,321.78	\$ 14.21	\$ 800,429.66
Professional Services - Creative Art Therapy	Session	45 minutes	\$ 81.84	\$ 598,214.24	44.00	181.00	7,964.00	\$ 83.96	\$ 668,679.46	45.00	193.00	8,685.00	\$ 86.15	\$ 748,176.24
Arts Therapies (Music Therapy - G0176 - U8)	Session	45 minutes												
Behavior Support (Diagnostic Assmt - H0031 - U4)	Initial assessment	flat rate	\$ 268.72	\$ 35,201.71	131.00	1.00	131.00	\$ 275.70	\$ 36,116.95	131.00	1.00	131.00	\$ 282.87	\$ 37,055.99
Behavior Support (Prof. Services - U4)	Assessment	15 minutes	\$ 28.79	\$ 1,140,952.00	427.00	93.00	39,711.57	\$ 29.54	\$ 1,173,185.30	415.00	95.54	39,647.22	\$ 30.31	\$ 1,201,737.84
Behavior Support (Paraprof. Services - U6)	Assessment	15 minutes	\$ 17.73	\$ 162,160.94	114.00	81.06	9,240.53	\$ 18.20	\$ 168,135.47	115.00	81.20	9,337.44	\$ 18.67	\$ 174,316.20
Behavior Support (Non-Prof. Services - U7)	Assessment	15 minutes	\$ 6.51	\$ 7,938,471.36	129.00	9,495.68	1,224,942.32	\$ 6.68	\$ 8,185,069.92	131.00	9,933.51	1,230,549.55	\$ 6.86	\$ 8,436,323.41
Env. Accessibility Adaptation														
PERS (Installation & Testing)	Installation	flat rate												
PERS (Monthly Service)	Service Fee	1 month												
Vehicle Modifications														
In-Home Supports	Visit	15 minutes	\$ 6.35	\$ 30,726,021.51	748.00	6,943.14	5,193,465.37	\$ 6.52	\$ 33,839,505.61	778.00	7,147.78	5,560,974.99	\$ 6.69	\$ 37,176,206.51
Host Home (Residential Care - Basic UA)	Visit	1 day	\$ 165.85	\$ 1,422,845.40	31.00	274.69	8,515.39	\$ 170.16	\$ 1,449,012.01	30.00	281.29	8,438.57	\$ 174.59	\$ 1,473,274.39
Host Home (Residential Care - Med UB)	Visit	1 day	\$ 185.49	\$ 589,336.83	7.00	332.21	2,325.49	\$ 190.31	\$ 442,563.46	4.00	346.70	1,386.81	\$ 195.26	\$ 270,784.98
Host Home (Residential Care - High UC)	Visit	1 day	\$ 241.57	\$ 1,499,622.93	16.00	339.20	5,427.23	\$ 247.85	\$ 1,345,132.85	14.00	351.67	4,923.43	\$ 254.29	\$ 1,251,994.50
Host Home (Residential Care - High UD)	Visit	1 day	\$ 545.96	\$ 2,665,115.12	20.00	265.30	5,305.93	\$ 560.15	\$ 2,972,140.62	21.00	273.67	5,747.08	\$ 574.72	\$ 3,302,955.39
One-Time Transitional Services	Service	1 unit	\$ 5,000.00	\$ 5,000.00	1.00	1.00	1.00	\$ 5,000.00	\$ 5,000.00	1.00	1.00	1.00	\$ 5,000.00	\$ 5,000.00
Day Habilitation (T2021 - U4)	Assistance	15 minutes	\$ 5.93	\$ 13,467,916.03	540.00	4,368.00	2,358,720.00	\$ 6.08	\$ 14,349,546.54	560.00	4,368.00	2,446,080.00	\$ 6.24	\$ 15,267,917.52
Day Habilitation (One to One - T2021 - U5)	Assistance	15 minutes	\$ 11.22	\$ 7,132,141.76	163.00	4,105.11	669,132.75	\$ 11.51	\$ 7,704,017.75	166.00	4,237.91	703,493.87	\$ 11.81	\$ 8,310,222.81
Day Habilitation Small Group (U2)	Assistance	15 minutes	\$ 8.94	\$ 2,906.40	50.00	13.00	650.00	\$ 9.18	\$ 5,963.94	100.00	13.00	1,300.00	\$ 9.41	\$ 12,238.00
Day Habilitation w/ Meals (1:1 Meal Delivered)	1 day	\$ 7.96	\$ 6,208.75	5.00	156.00	780.00	\$ 8.17	\$ 6,370.18	5.00	156.00	780.00	\$ 8.38	\$ 6,535.80	
Day Habilitation w/ Meals (1:1 Meal including preparation/packaged)	1 day	\$ 5.47	\$ 2,557.63	3.00	156.00	468.00	\$ 5.61	\$ 2,624.13	3.00	156.00	468.00	\$ 5.75	\$ 2,692.36	
Day Habilitation w/ Meals (1:4 Meal Delivered)	1 day	\$ 7.96	\$ 83,197.25	69.00	156.00	10,764.00	\$ 8.17	\$ 87,908.45	71.00	156.00	11,076.00	\$ 8.38	\$ 92,808.39	
Day Habilitation w/ Meals (1:4 Meal including preparation/packaged)	1 day	\$ 5.47	\$ 92,074.84	111.00	156.00	17,316.00	\$ 5.61	\$ 97,092.91	114.00	156.00	17,784.00	\$ 5.75	\$ 102,309.69	
Pre-Vocational / Employment Readiness	Assistance	15 minutes	\$ 5.11	\$ 2,804,883.91	150.00	1,739.57	260,935.28	\$ 5.24	\$ 1,367,676.51	150.00	1,648.97	247,345.71	\$ 5.38	\$ 1,330,155.21
Support Emplmt (Assessment Prof - T2019 - U1 - HI)	Assessment	15 minutes	\$ 13.27	\$ 13,066.04	7.00	134.75	943.26	\$ 13.62	\$ 12,846.60	7.00	128.89	902.20	\$ 13.97	\$ 12,606.92
Support Emplmt (Assessment Paraprof - T2019 - U2 - HI)	Assessment	15 minutes	\$ 7.28	\$ 2,331.05	4.00	80.00	320.00	\$ 7.47	\$ 2,391.65	4.00	80.00	320.00	\$ 7.67	\$ 2,453.84
Support Emplmt (Placement Prof - T2019 - U3 - HI)	Visit	15 minutes	\$ 13.27	\$ 1,851,011.69	170.00	973.02	165,413.11	\$ 13.62	\$ 2,252,823.08	183.00	1,052.17	192,546.33	\$ 13.97	\$ 2,690,542.00
Support Emplmt (Placement Paraprof - T2019 - U4 - HI)	Visit	15 minutes	\$ 7.28	\$ 430,621.32	123.00	574.47	70,659.88	\$ 7.47	\$ 528,105.97	134.00	621.13	83,231.72	\$ 7.67	\$ 638,240.59
Support Emplmt (Training Prof - T2019 - U5 - HI)	Visit	15 minutes	\$ 13.27	\$ 357,140.64	7.00	1,675.82	11,730.71	\$ 13.62	\$ 159,764.94	29.00	1,769.00	51,300.92	\$ 13.97	\$ 716,852.34
Support Emplmt (Training Paraprof - T2019 - U6 - HI)	Visit	15 minutes	\$ 7.28	\$ 86,253.50	1.00	943.54	943.54	\$ 7.47	\$ 7,051.96	20.00	976.27	19,525.31	\$ 7.67	\$ 149,724.74
Supported Employment (Small Group)	Assistance	15 minutes	\$ 3.52	\$ 29,089.06	10.00	837.73	8,377.27	\$ 3.61	\$ 30,219.78	10.00	848.11	8,481.06	\$ 3.70	\$ 31,389.62
Long-Term FU Supported Employment (Follow Up)	Assistance	15 minutes	\$ 6.29	\$ 386,203.56	156.00	640.00	99,840.00	\$ 6.45	\$ 643,897.89	156.00	640.00	99,840.00	\$ 6.62	\$ 660,639.23
Supported Living 1 Res (Periodic) (T2017 U1)	Assistance	15 minutes	\$ 6.51	\$ 7,205,241.27	103.00	11,433.09	1,177,608.04	\$ 6.68	\$ 7,868,782.06	104.00	11,912.30	1,238,879.31	\$ 6.86	\$ 8,493,430.08
Supported Living 3 Res (Basic 1 - U1)	Assistance	1 day	\$ 251.41	\$ 150,653.51	4.00	145.33	581.32	\$ 257.95	\$ 149,952.16	4.00	140.85	563.42	\$ 264.66	\$ 149,112.51
Supported Living 3 Res (Basic 2 - U2)	Assistance	1 day	\$ 262.59	\$ 1,619,643.34	27.00	240.62	6,496.83	\$ 269.42	\$ 1,750,368.83	28.00	244.02	6,832.53	\$ 276.42	\$ 1,888,674.46
Supported Living 3 Res (Moderate 1 - U3)	Assistance	1 day	\$ 354.88	\$ 84,823.83	1.00	251.23	251.23	\$ 364.11	\$ 91,476.14	1.00	263.45	263.45	\$ 373.58	\$ 98,417.03
Supported Living 3 Res (Moderate 2 - U4)	Assistance	1 day	\$ 366.06	\$ 865,438.29	10.00	246.66	2,466.65	\$ 375.58	\$ 926,417.70	11.00	256.91	2,826.01	\$ 385.34	\$ 1,088,981.31
Supported Living 3 Res (Intensive 1 - U5)	Assistance	1 day	\$ 408.68	\$ 4,962,784.85	55.00	218.72	12,029.56	\$ 419.30	\$ 5,044,045.59	56.00	216.65	12,132.28	\$ 430.21	\$ 5,219,380.26
Supported Living 3 Res (Intensive 2 - U6)	Assistance	1 day	\$ 462.31	\$ 8,884,393.71	66.00	314.28	20,742.70	\$ 474.33	\$ 9,838,958.99	67.00	328.30	21,995.90	\$ 486.67	\$ 10,704,664.79
Supported Living 3 Intensive w/ LPN (U1 - TE)	Assistance	1 day	\$ 547.77	\$ 1,999,348.51	10.00	365.00	3,650.00	\$ 562.01	\$ 2,051,331.57	10.00	365.00	3,650.00	\$ 576.62	\$ 2,104,666.19
Supported Living 2 Res (Basic 1 - U7)	Assistance	1 day	\$ 343.31	\$ 500,996.65	9.00	154.69	1,392.23	\$ 352.24	\$ 490,400.68	9.00	147.24	1,325.17	\$ 361.40	\$ 478,915.04
Supported Living 2 Res (Basic 2 - U8)	Assistance	1 day	\$ 357.18	\$ 13,279,807.60	165.00	227.48	37,534.83	\$ 366.47	\$ 13,755,336.56	168.00	226.87	38,114.69	\$ 376.00	\$ 14,331,001.02
Supported Living 2 Res (Moderate 1 - U9)	Assistance	1 day	\$ 426.75	\$ 855,414.63	6.00	347.71	2,086.28	\$ 437.84	\$ 913,461.69	6.00	361.34	2,168.06	\$ 449.23	\$ 973,948.95
Supported Living 2 Res (Moderate 2 - UA)	Assistance	1 day	\$ 478.88	\$ 2,487,316.66	20.00	262.84	5,256.76	\$ 491.33	\$ 2,582,818.31	20.00	265.98	5,319.52	\$ 504.11	\$ 2,681,604.62
Supported Living 2 Res (Intensive 1 - UB)	Assistance	1 day	\$ 560.71	\$ 1										



Res Hab 4 Intensive w/ 24 hr LPN (U1 - TE)	Assistance	1 day	\$ 659.58	\$ 722,234.85	3.00	365.00	1,095.00	\$ 676.72	\$ 741,012.95	3.00	365.00	1,095.00	\$ 694.32	\$ 760,279.29
Resident Habilitation 5-6 Res (Basic - U5)	Assistance	1 day	\$ 314.54	\$ 806,775.71	18.00	128.66	2,315.92	\$ 322.72	\$ 747,387.45	18.00	114.83	2,066.89	\$ 331.11	\$ 684,365.61
Resident Habilitation 5-6 Res (Moderate - U6)	Assistance	1 day	\$ 388.68	\$ 1,436,886.00	20.00	179.28	3,585.68	\$ 398.79	\$ 1,429,917.77	20.00	173.73	3,474.53	\$ 409.15	\$ 1,421,615.85
Resident Habilitation 5-6 Res (Enhanced - U7)	Assistance	1 day	\$ 432.87	\$ 1,993,542.74	23.00	198.27	4,560.13	\$ 444.13	\$ 2,025,271.31	23.00	196.30	4,514.87	\$ 455.67	\$ 2,057,302.13
Resident Habilitation 5-6 Res (Intensive - U8)	Assistance	1 day	\$ 539.55	\$ 1,407,051.22	11.00	218.85	2,407.39	\$ 553.58	\$ 1,332,675.71	11.00	220.39	2,424.27	\$ 567.97	\$ 1,376,912.26
Res Hab 5-6 Intensive w/ 24 hr LPN (U2 - HI)	Assistance	1 day	\$ 551.72	\$ 2,013,770.77	10.00	365.00	3,650.00	\$ 566.06	\$ 2,066,128.81	10.00	365.00	3,650.00	\$ 580.78	\$ 2,119,848.16
Dental Services	Visit	Service	\$ 106.39	\$ 9,750.48	92.00	0.88	81.09	\$ 109.15	\$ 8,851.27	89.00	0.81	71.93	\$ 111.99	\$ 8,054.86
Day Habilitation - Individualized Day Support (T2021 - HI)		15 minutes	\$ 6.40	\$ 2,922,666.82	436.00	1,087.26	474,043.51	\$ 6.57	\$ 3,112,890.67	451.00	1,087.26	490,352.35	\$ 6.74	\$ 3,303,705.16
Day Habilitation - Individualized Day Support one to one (T2021 - U3)		15 minutes	\$ 9.22	\$ 453,141.65	93.00	678.00	63,054.00	\$ 9.46	\$ 596,566.46	95.00	678.00	64,410.00	\$ 9.71	\$ 625,240.14
Day Habilitation - Individualized Day Support meal modifier (S9977 - U4)		1 day	\$ 7.96	\$ 31,043.75	26.00	156.00	4,056.00	\$ 8.17	\$ 33,124.92	27.00	156.00	4,212.00	\$ 8.38	\$ 35,293.33
Arts Therapies (Art Therapy) group	Session	45 minutes	\$ 32.74	\$ 9,428.61	12.00	24.00	288.00	\$ 33.59	\$ 9,673.75	24.00	24.00	576.00	\$ 34.46	\$ 19,850.54
Arts Therapies (Music Therapy) group	Session	45 minutes												
Wellness Services (Fitness Trainer) group	Session	15 minutes	\$ 12.28	\$ 316,982.91	200.00	180.93	36,185.14	\$ 12.60	\$ 455,911.16	250.00	189.77	47,441.71	\$ 12.93	\$ 613,278.28
Companion		15 minutes	\$ 5.45	\$ 29,990.74	470.00	11.70	5,500.00	\$ 5.59	\$ 30,770.50	470.00	11.70	5,500.00	\$ 5.74	\$ 31,570.53
Companion Group		15 minutes	\$ 2.63	\$ 7,237.15	235.00	11.70	2,750.00	\$ 2.70	\$ 7,425.31	235.00	11.70	2,750.00	\$ 2.77	\$ 7,618.37
Assistive Technology		Item	\$ 2,000.00	\$ 500,000.00	300.00	1.00	300.00	\$ 2,000.00	\$ 600,000.00	350.00	1.00	350.00	\$ 2,000.00	\$ 700,000.00
Temporary Crisis Respite														
Parenting Support (Prof)	Visit	15 minutes	\$ 12.15	\$ 1,089.66	65.00	1.50	97.18	\$ 12.46	\$ 1,211.16	70.00	1.50	104.65	\$ 12.79	\$ 1,338.24
Parenting Support (Small Group Prof)	Visit	15 minutes	\$ 3.58	\$ 107.02	32.00	1.50	47.84	\$ 3.67	\$ 175.68	32.00	1.50	47.84	\$ 3.77	\$ 180.24
Parenting Support (Peer)	Visit	15 minutes	\$ 9.28	\$ 832.83	65.00	1.50	97.18	\$ 9.53	\$ 925.69	70.00	1.50	104.65	\$ 9.77	\$ 1,022.82
Parenting Support (Small Group Peer)	Visit	15 minutes	\$ 2.74	\$ 81.84	32.00	1.50	47.84	\$ 2.81	\$ 134.34	32.00	1.50	47.84	\$ 2.88	\$ 137.83
Family Training (Peer)	Visit	15 minutes	\$ 9.28	\$ 832.83	65.00	1.50	97.18	\$ 9.53	\$ 925.69	70.00	1.50	104.65	\$ 9.77	\$ 1,022.82
Family Training (Small Group Peer)	Visit	15 minutes	\$ 2.74	\$ 81.84	32.00	1.50	47.84	\$ 2.81	\$ 134.34	32.00	1.50	47.84	\$ 2.88	\$ 137.83
Arts Therapies (Art Therapy - U5)														
Arts Therapies (Drama Therapy - U7)														
Community Support Team														
<b>GRAND TOTAL</b>				\$ 218,728,704.67					\$ 230,891,239.08					\$ 245,662,414.24
TOTAL UNDUPLICATED PARTICIPANTS				1,902					1,932					1,962
Factor D				\$ 114,999.32					\$ 119,508.92					\$ 125,210.20
Total Days of Waiver Coverage				694,230					705,180					716,130
AVERAGE LENGTH OF STAY ON THE WAIVER				365.00					365.00					365.00
Factor D'				\$ 11,692.95					\$ 12,008.66					\$ 12,332.90
Factor G				\$ 305,981.68					\$ 323,609.44					\$ 332,423.33
Factor G'				\$ 11,570.60					\$ 11,883.01					\$ 12,203.85

Demonstration of Neutrality

Factor D	\$ 114,999.32	\$ 119,508.92	\$ 125,210.20
Factor D'	\$ 11,692.95	\$ 12,008.66	\$ 12,332.90
TOTAL Factors D & D'	\$ 126,692.27	\$ 131,517.58	\$ 137,543.10
Factor G	\$ 305,981.68	\$ 323,609.44	\$ 332,423.33
Factor G'	\$ 11,570.60	\$ 11,883.01	\$ 12,203.85
TOTAL Factors G & G'	\$ 317,552.29	\$ 335,492.45	\$ 344,627.18

Budget Neutral?

YES

YES

YES

DD Waiver Projections, by service, from 372 data

All projections start with WY 10 & the actuals are represented in WY 1 - 9

Wellness Svc's - Nutritional Cnslg.			Visit	15 minutes			
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1	648	18.5	12,012	\$13.71	\$ 164,670
1,288	8.97%	2	624	27.1	16,898	\$13.30	\$ 224,754
1,495	16.07%	3	816	28.3	23,094	\$13.59	\$ 313,783
1,484	-0.74%	4	740	29.2	21,575	\$13.73	\$ 296,261
1,528	2.96%	5	817	25.6	20,955	\$13.73	\$ 287,651
1,592	4.19%	6	1,412	22.3	31,436	\$13.73	\$ 431,737
1,642	3.14%	7	1,296	34.8	45,161	\$13.74	\$ 620,441
1,675	2.01%	8	898	50.9	45,667	\$13.73	\$ 626,821
1,739	3.82%	9	852	43.7	37,253	\$15.74	\$ 586,503
1,752	0.75%	10	951	46.0	43,758	\$16.42	\$ 718,503
1,822	4.00%	11	951	49.0	46,583	\$16.85	\$ 784,786
1,872	2.74%	12	951	52.0	49,409	\$17.28	\$ 854,030
1,902	1.60%	13	951	54.9	52,234	\$17.73	\$ 926,344
1,932	1.58%	14	951	57.9	55,060	\$18.20	\$ 1,001,842
1,962	1.55%	15	951	60.9	57,886	\$18.67	\$ 1,080,639

Personal Care			Visit	15 minutes			
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1	24	1,929.8	46,315	\$4.08	\$ 188,960
1,288	8.97%	2	6	3,254.0	19,524	\$4.08	\$ 79,658
1,495	16.07%	3	2	5,232.0	10,464	\$4.08	\$ 42,693
1,484	-0.74%	4	5	1,630.4	8,152	\$4.08	\$ 33,260
1,528	2.96%	5	0	0.0	0	#DIV/0!	\$ -
1,592	4.19%	6	0	0.0	0	#DIV/0!	\$ -
1,642	3.14%	7	0	0.0	0	#DIV/0!	\$ -
1,675	2.01%	8	0	0.0	0	#DIV/0!	\$ -
1,739	3.82%	9	0	0.0	0	#DIV/0!	\$ -
1,752	0.75%	10	0	0.0	0	\$5.05	\$ -
1,822	4.00%	11	4	3,929.4	15,718	\$5.18	\$ 81,438
1,872	2.74%	12	4	4,037.4	16,150	\$5.32	\$ 85,851
1,902	1.60%	13	4	4,145.4	16,581	\$5.45	\$ 90,439
1,932	1.58%	14	4	4,253.3	17,013	\$5.60	\$ 95,208
1,962	1.55%	15	4	4,361.3	17,445	\$5.74	\$ 100,163

Speech, Hearing, Language			Visit	15 minutes			
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1	309	85.8	26,497	\$16.19	\$ 429,049
1,288	8.97%	2	321	126.8	40,705	\$16.14	\$ 656,978
1,495	16.07%	3	407	132.5	53,916	\$16.20	\$ 873,654
1,484	-0.74%	4	384	118.8	45,600	\$16.19	\$ 738,478
1,528	2.96%	5	371	95.7	35,493	\$16.13	\$ 572,650
1,592	4.19%	6	549	74.5	40,922	\$16.23	\$ 664,338
1,642	3.14%	7	367	79.2	29,050	\$16.23	\$ 471,489
1,675	2.01%	8	217	73.7	15,998	\$16.25	\$ 260,006
1,739	3.82%	9	125	93.7	11,711	\$20.88	\$ 244,510
1,752	0.75%	10	306	74.6	22,841	\$25.26	\$ 576,965
1,822	4.00%	11	291	70.0	20,371	\$25.92	\$ 527,961
1,872	2.74%	12	278	65.4	18,172	\$26.59	\$ 483,196
1,902	1.60%	13	259	60.7	15,728	\$27.28	\$ 429,096
1,932	1.58%	14	254	56.1	14,246	\$27.99	\$ 398,771
1,962	1.55%	15	250	51.4	12,862	\$28.72	\$ 369,388

Speech, Hearing, Language (small group)			Visit	15 minutes			
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1					
1,288	8.97%	2					
1,495	16.07%	3					
1,484	-0.74%	4					
1,528	2.96%	5					
1,592	4.19%	6					
1,642	3.14%	7					
1,675	2.01%	8					
1,739	3.82%	9					
1,752	0.75%	10					
1,822	4.00%	11	6	70.0	420	\$12.53	\$ 5,263
1,872	2.74%	12	12	65.4	784	\$12.86	\$ 10,084
1,902	1.60%	13	27	60.7	1,640	\$13.19	\$ 21,627
1,932	1.58%	14	27	56.1	1,514	\$13.53	\$ 20,494
1,962	1.55%	15	27	51.4	1,389	\$13.88	\$ 19,288

Occupational Therapy			Visit	15 minutes			
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost

1,182		1	53	21.0	1,114	\$15.23	\$ 16,966
1,288	8.97%	2	75	27.5	2,065	\$14.22	\$ 29,360
1,495	16.07%	3	93	29.6	2,756	\$15.21	\$ 41,925
1,484	-0.74%	4	55	17.5	961	\$16.25	\$ 15,616
1,528	2.96%	5	50	16.7	837	\$16.25	\$ 13,600
1,592	4.19%	6	54	15.3	824	\$16.25	\$ 13,390
1,642	3.14%	7	51	13.4	682	\$16.25	\$ 11,083
1,675	2.01%	8	46	18.4	848	\$16.24	\$ 13,775
1,739	3.82%	9	17	19.3	328	\$22.33	\$ 7,325
1,752	0.75%	10	52	14.1	734	\$25.26	\$ 18,544
1,822	4.00%	11	50	13.0	648	\$25.92	\$ 16,806
1,872	2.74%	12	49	11.8	579	\$26.59	\$ 15,401
1,902	1.60%	13	48	10.7	512	\$27.28	\$ 13,974
1,932	1.58%	14	47	9.5	448	\$27.99	\$ 12,528
1,962	1.55%	15	47	8.4	394	\$28.72	\$ 11,303

Physical Therapy			Visit	15 minutes			
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1	102	15.1	1,542	\$15.41	\$ 23,760
1,288	8.97%	2	93	36.0	3,350	\$15.48	\$ 51,861
1,495	16.07%	3	138	22.1	3,050	\$15.20	\$ 46,373
1,484	-0.74%	4	90	21.8	1,964	\$16.25	\$ 31,915
1,528	2.96%	5	96	22.4	2,152	\$16.24	\$ 34,950
1,592	4.19%	6	187	27.1	5,060	\$16.17	\$ 81,795
1,642	3.14%	7	156	33.9	5,286	\$16.20	\$ 85,654
1,675	2.01%	8	144	54.8	7,896	\$16.23	\$ 128,180
1,739	3.82%	9	123	52.4	6,440	\$22.31	\$ 143,700
1,752	0.75%	10	150	51.3	7,688	\$25.26	\$ 194,192
1,822	4.00%	11	157	55.2	8,659	\$25.92	\$ 224,421
1,872	2.74%	12	162	59.1	9,567	\$26.59	\$ 254,403
1,902	1.60%	13	165	63.0	10,389	\$27.28	\$ 283,422
1,932	1.58%	14	168	66.9	11,233	\$27.99	\$ 314,434
1,962	1.55%	15	171	70.8	12,101	\$28.72	\$ 347,539

Respite (Hourly) - 1 to 17 Hours			Visit	15 minutes			
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1	36	1,091.9	39,307	\$5.07	\$ 199,398
1,288	8.97%	2	41	1,470.1	60,274	\$5.02	\$ 302,420

1,495	16.07%	3	48	1,021.0	49,006	\$4.91	\$ 240,834
1,484	-0.74%	4	68	876.1	59,573	\$5.08	\$ 302,568
1,528	2.96%	5	77	1,113.7	85,752	\$5.11	\$ 438,055
1,592	4.19%	6	158	918.3	145,088	\$4.97	\$ 720,742
1,642	3.14%	7	216	790.6	170,770	\$4.99	\$ 851,944
1,675	2.01%	8	159	1,120.6	178,177	\$4.98	\$ 887,821
1,739	3.82%	9	167	924.1	154,320	\$5.09	\$ 785,126
1,752	0.75%	10	181	858.1	155,310	\$5.18	\$ 804,508
1,822	4.00%	11	202	822.4	166,131	\$5.31	\$ 882,935
1,872	2.74%	12	217	786.8	170,735	\$5.45	\$ 930,994
1,902	1.60%	13	227	751.2	170,514	\$5.59	\$ 953,962
1,932	1.58%	14	236	715.5	168,864	\$5.74	\$ 969,297
1,962	1.55%	15	245	679.9	166,573	\$5.89	\$ 981,007

Respite (Daily) - 18 to 24 Hours			Visit	1 day			
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1	77	42.1	3,242	\$275.46	\$ 893,043
1,288	8.97%	2	92	28.3	2,601	\$310.24	\$ 806,930
1,495	16.07%	3	75	20.1	1,504	\$309.90	\$ 466,085
1,484	-0.74%	4	79	24.4	1,926	\$308.08	\$ 593,360
1,528	2.96%	5	73	18.0	1,313	\$310.00	\$ 407,030
1,592	4.19%	6	90	16.6	1,496	\$307.95	\$ 460,699
1,642	3.14%	7	123	29.8	3,662	\$310.00	\$ 1,135,220
1,675	2.01%	8	95	38.2	3,630	\$311.51	\$ 1,130,781
1,739	3.82%	9	179	21.1	3,785	\$393.89	\$ 1,490,855
1,752	0.75%	10	115	30.0	3,450	\$404.10	\$ 1,394,145
1,822	4.00%	11	123	30.0	3,690	\$414.61	\$ 1,529,898
1,872	2.74%	12	128	30.0	3,840	\$425.39	\$ 1,633,484
1,902	1.60%	13	132	30.0	3,960	\$436.45	\$ 1,728,328
1,932	1.58%	14	135	30.0	4,050	\$447.79	\$ 1,813,566
1,962	1.55%	15	138	30.0	4,140	\$459.44	\$ 1,902,068

Family Training (Small Group Prof)			Visit	15 minutes			
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1					
1,288	8.97%	2					
1,495	16.07%	3					
1,484	-0.74%	4					



1,528	2.96%	5					
1,592	4.19%	6					
1,642	3.14%	7					
1,675	2.01%	8					
1,739	3.82%	9					
1,752	0.75%	10					
1,822	4.00%	11	8	27.9	223	\$6.31	\$ 1,406
1,872	2.74%	12	12	23.6	284	\$6.47	\$ 1,836
1,902	1.60%	13	24	19.4	466	\$6.64	\$ 3,094
1,932	1.58%	14	24	15.2	365	\$6.82	\$ 2,484
1,962	1.55%	15	24	11.0	263	\$6.99	\$ 1,840

Family Training (Prof)			Visit	15 minutes			
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1	48	37.4	1,793	\$15.00	\$ 26,895
1,288	8.97%	2	39	55.9	2,180	\$15.00	\$ 32,700
1,495	16.07%	3	18	138.7	2,497	\$15.00	\$ 37,455
1,484	-0.74%	4	10	72.1	721	\$14.97	\$ 10,795
1,528	2.96%	5	8	20.8	166	\$13.55	\$ 2,250
1,592	4.19%	6	5	30.0	150	\$15.00	\$ 2,250
1,642	3.14%	7	5	6.4	32	\$15.00	\$ 480
1,675	2.01%	8	2	99.5	199	\$15.00	\$ 2,985
1,739	3.82%	9	1	18.0	18	\$15.20	\$ 274
1,752	0.75%	10	0	32.1	0	\$15.36	\$ -
1,822	4.00%	11	4	27.9	111	\$15.76	\$ 1,756
1,872	2.74%	12	6	23.6	142	\$16.17	\$ 2,293
1,902	1.60%	13	12	19.4	233	\$16.59	\$ 3,864
1,932	1.58%	14	12	15.2	182	\$17.02	\$ 3,102
1,962	1.55%	15	12	11.0	132	\$17.46	\$ 2,298

Family Training (N)			Visit	15 minutes			
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1	0	0.0	0	#DIV/0!	\$ -
1,288	8.97%	2	0	0.0	0	#DIV/0!	\$ -
1,495	16.07%	3	0	0.0	0	#DIV/0!	\$ -
1,484	-0.74%	4	0	0.0	0	#DIV/0!	\$ -
1,528	2.96%	5	0	0.0	0	#DIV/0!	\$ -
1,592	4.19%	6	0	0.0	0	#DIV/0!	\$ -

1,642	3.14%	7	0	0.0	0	#DIV/0!	\$ -
1,675	2.01%	8	0	0.0	0	#DIV/0!	\$ -
1,739	3.82%	9	0	0.0	0	#DIV/0!	\$ -
1,752	0.75%	10	0	0.0	0	\$15.36	\$ -
1,822	4.00%	11	0	0.0	0	\$15.76	\$ -
1,872	2.74%	12	0	0.0	0	\$16.17	\$ -
1,902	1.60%	13	0	0.0	0	\$16.59	\$ -
1,932	1.58%	14	0	0.0	0	\$17.02	\$ -
1,962	1.55%	15	0	0.0	0	\$17.46	\$ -

Skilled Nursing (Initial Assessment)		Initial assessment		flat rate			
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1	0	0.0	0	#DIV/0!	\$ -
1,288	8.97%	2	0	0.0	0	#DIV/0!	\$ -
1,495	16.07%	3	0	0.0	0	#DIV/0!	\$ -
1,484	-0.74%	4	0	0.0	0	#DIV/0!	\$ -
1,528	2.96%	5	0	0.0	0	#DIV/0!	\$ -
1,592	4.19%	6	0	0.0	0	#DIV/0!	\$ -
1,642	3.14%	7	0	0.0	0	#DIV/0!	\$ -
1,675	2.01%	8	0	0.0	0	#DIV/0!	\$ -
1,739	3.82%	9	0	0.0	0	#DIV/0!	\$ -
1,752	0.75%	10	1	1.0	1.0	\$ 120.00	\$ 120
1,822	4.00%	11	1	1.0	1.0	\$ 123.12	\$ 123
1,872	2.74%	12	2	1.0	2.0	\$ 126.32	\$ 253
1,902	1.60%	13	3	1.0	3.0	\$ 129.61	\$ 389
1,932	1.58%	14	4	1.0	4.0	\$ 132.98	\$ 532
1,962	1.55%	15	5	1.0	5.0	\$ 136.43	\$ 682

Skilled Nursing (Visit/RN)		Visit		15 minutes			
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1	13	64.2	834	\$65.00	\$ 54,210
1,288	8.97%	2	6	5.5	33	\$63.52	\$ 2,096
1,495	16.07%	3	32	11.3	363	\$65.00	\$ 23,595
1,484	-0.74%	4	12	16.0	192	\$65.00	\$ 12,480
1,528	2.96%	5	0	0.0	0	#DIV/0!	\$ -
1,592	4.19%	6	0	0.0	0	#DIV/0!	\$ -
1,642	3.14%	7	0	0.0	0	#DIV/0!	\$ -
1,675	2.01%	8	0	0.0	0	#DIV/0!	\$ -

1,739	3.82%	9	0	0.0	0	#DIV/0!	\$ -
1,752	0.75%	10	1	24.0	24.0	\$16.25	\$ 390
1,822	4.00%	11	1	26.7	26.7	\$16.67	\$ 446
1,872	2.74%	12	3	28.7	86.2	\$17.11	\$ 1,474
1,902	1.60%	13	4	29.9	119.6	\$17.55	\$ 2,099
1,932	1.58%	14	6	31.1	186.5	\$18.01	\$ 3,359
1,962	1.55%	15	6	32.3	193.7	\$18.48	\$ 3,578

Skilled Nursing (Extended/RN)			Visit	15 minutes			
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1	0	0.0	0	#DIV/0!	\$ -
1,288	8.97%	2	0	0.0	0	#DIV/0!	\$ -
1,495	16.07%	3	3	4,965.3	14,896	\$7.00	\$ 104,272
1,484	-0.74%	4	3	2,085.3	6,256	\$7.00	\$ 43,792
1,528	2.96%	5	0	0.0	0	#DIV/0!	\$ -
1,592	4.19%	6	0	0.0	0	#DIV/0!	\$ -
1,642	3.14%	7	0	0.0	0	#DIV/0!	\$ -
1,675	2.01%	8	0	0.0	0	#DIV/0!	\$ -
1,739	3.82%	9	3	3,524.0	10,572	\$15.00	\$ 158,575
1,752	0.75%	10	3	1,348.3	4,045	\$15.00	\$ 60,673
1,822	4.00%	11	3	1,383.0	4,149	\$15.39	\$ 63,851
1,872	2.74%	12	9	1,417.6	12,759	\$15.79	\$ 201,461
1,902	1.60%	13	12	1,452.3	17,428	\$16.20	\$ 282,338
1,932	1.58%	14	24	1,487.0	35,687	\$16.62	\$ 593,188
1,962	1.55%	15	24	1,521.6	36,519	\$17.05	\$ 622,800

Skilled Nursing (Extended/LPN/LVN)			Visit	15 minutes			
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1	1	2,020.0	2,020	\$19.82	\$ 40,040
1,288	8.97%	2	0	0.0	0	#DIV/0!	\$ -
1,495	16.07%	3	0	0.0	0	#DIV/0!	\$ -
1,484	-0.74%	4	2	3,412.0	6,824	\$5.00	\$ 34,120
1,528	2.96%	5	0	0.0	0	#DIV/0!	\$ -
1,592	4.19%	6	0	0.0	0	#DIV/0!	\$ -
1,642	3.14%	7	0	0.0	0	#DIV/0!	\$ -
1,675	2.01%	8	0	0.0	0	#DIV/0!	\$ -
1,739	3.82%	9	7	6,212.4	43,487	\$12.50	\$ 543,555
1,752	0.75%	10	7	2,407.0	16,849	\$12.50	\$ 210,610

1,822	4.00%	11	9	2,629.6	23,666	\$12.83	\$ 303,521
1,872	2.74%	12	10	2,852.2	28,522	\$13.16	\$ 375,309
1,902	1.60%	13	13	3,074.9	39,973	\$13.50	\$ 539,660
1,932	1.58%	14	14	3,297.5	46,165	\$13.85	\$ 639,455
1,962	1.55%	15	16	3,520.1	56,322	\$14.21	\$ 800,430

Wellness Services - Professional Services (Massage Therapy)			Visit	15 minutes			
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1	0	0.0	0	#DIV/0!	\$ -
1,288	8.97%	2	0	0.0	0	#DIV/0!	\$ -
1,495	16.07%	3	1	8.0	8	\$15.00	\$ 120
1,484	-0.74%	4	0	0.0	0	#DIV/0!	\$ -
1,528	2.96%	5	0	0.0	0	#DIV/0!	\$ -
1,592	4.19%	6	0	0.0	0	#DIV/0!	\$ -
1,642	3.14%	7	0	0.0	0	#DIV/0!	\$ -
1,675	2.01%	8	0	0.0	0	#DIV/0!	\$ -
1,739	3.82%	9	15	165.6	2,484	\$15.23	\$ 37,837
1,752	0.75%	10	15	165.6	2,484	\$15.36	\$ 38,154
1,822	4.00%	11	20	165.6	3,312	\$15.76	\$ 52,195
1,872	2.74%	12	20	165.6	3,312	\$16.17	\$ 53,552
1,902	1.60%	13	20	165.6	3,312	\$16.59	\$ 54,944
1,932	1.58%	14	20	165.6	3,312	\$17.02	\$ 56,373
1,962	1.55%	15	20	165.6	3,312	\$17.46	\$ 57,839

Wellness Services - Professional Services (Sex Ed)			Visit	15 minutes			
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1	2	28.0	56	\$18.75	\$ 1,050
1,288	8.97%	2	7	21.9	153	\$18.75	\$ 2,869
1,495	16.07%	3	8	34.3	274	\$18.75	\$ 5,138
1,484	-0.74%	4	11	54.5	600	\$18.75	\$ 11,250
1,528	2.96%	5	31	31.5	977	\$18.75	\$ 18,317
1,592	4.19%	6	46	20.2	929	\$18.72	\$ 17,394
1,642	3.14%	7	6	52.0	312	\$18.75	\$ 5,850
1,675	2.01%	8	3	22.7	68	\$18.75	\$ 1,275
1,739	3.82%	9	7	19.4	136	\$19.05	\$ 2,591
1,752	0.75%	10	17	31.8	540	\$19.18	\$ 10,366
1,822	4.00%	11	18	31.8	573	\$19.68	\$ 11,280
1,872	2.74%	12	19	31.9	606	\$20.19	\$ 12,231

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1,902	1.60%	13	20	31.9	638	\$20.72	\$ 13,219
1,932	1.58%	14	20	31.9	639	\$21.25	\$ 13,572
1,962	1.55%	15	21	32.0	671	\$21.81	\$ 14,632

Professional Services (Creative Art Therapy)			Session				
			45 minutes				
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1	0	0.0	0	#DIV/0!	\$ -
1,288	8.97%	2	25	62.6	1,564	11.25	\$ 17,595
1,495	16.07%	3	44	89.6	3,942	11.25	\$ 44,348
1,484	-0.74%	4	0	0.0	0	#DIV/0!	\$ -
1,528	2.96%	5	0	0.0	0	#DIV/0!	\$ -
1,592	4.19%	6	0	0.0	0	#DIV/0!	\$ -
1,642	3.14%	7	0	0.0	0	#DIV/0!	\$ -
1,675	2.01%	8	0	0.0	0	#DIV/0!	\$ -
1,739	3.82%	9	0	0.0	0	#DIV/0!	\$ -
1,752	0.75%	10	39	134.0	5,226	\$75.77	\$ 395,974
1,822	4.00%	11	41	146.0	5,986	\$77.74	\$ 465,352
1,872	2.74%	12	42	158.0	6,636	\$79.76	\$ 529,296
1,902	1.60%	13	43	170.0	7,310	\$81.84	\$ 598,214
1,932	1.58%	14	44	181.0	7,964	\$83.96	\$ 668,679
1,962	1.55%	15	45	193.0	8,685	\$86.15	\$ 748,176

Professional Services (Dance Therapy)							
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1	0	0.0	0	#DIV/0!	\$ -
1,288	8.97%	2	0	0.0	0	#DIV/0!	\$ -
1,495	16.07%	3	0	0.0	0	#DIV/0!	\$ -
1,484	-0.74%	4	0	0.0	0	#DIV/0!	\$ -
1,528	2.96%	5	0	0.0	0	#DIV/0!	\$ -
1,592	4.19%	6	0	0.0	0	#DIV/0!	\$ -
1,642	3.14%	7	0	0.0	0	#DIV/0!	\$ -
1,675	2.01%	8	0	0.0	0	#DIV/0!	\$ -
1,739	3.82%	9	0	0.0	0	#DIV/0!	\$ -
1,752	0.75%	10	0	0.0	0	#DIV/0!	\$ -

Professional Services (Drama Therapy)							
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost



1,182		1	0	0.0	0	#DIV/0!	\$ -
1,288	8.97%	2	0	0.0	0	#DIV/0!	\$ -
1,495	16.07%	3	0	0.0	0	#DIV/0!	\$ -
1,484	-0.74%	4	1	24.0	24	11.25	\$ 270
1,528	2.96%	5	0	0.0	0	#DIV/0!	\$ -
1,592	4.19%	6	0	0.0	0	#DIV/0!	\$ -
1,642	3.14%	7	0	0.0	0	#DIV/0!	\$ -
1,675	2.01%	8	0	0.0	0	#DIV/0!	\$ -
1,739	3.82%	9	0	0.0	0	#DIV/0!	\$ -
1,752	0.75%	10	0	0.0	0	#DIV/0!	\$ -

Wellness Services - Prof. Svcs. (Fitness Trainer)			Visit	15 minutes			
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1	0	0.0	0	#DIV/0!	\$ -
1,288	8.97%	2	28	96.3	2,697	\$18.70	\$ 50,432
1,495	16.07%	3	51	123.0	6,272	\$18.70	\$ 117,296
1,484	-0.74%	4	49	77.6	3,804	\$18.71	\$ 71,165
1,528	2.96%	5	80	63.4	5,072	\$18.75	\$ 95,100
1,592	4.19%	6	313	65.9	20,626	\$18.75	\$ 386,738
1,642	3.14%	7	454	95.0	43,112	\$18.75	\$ 808,350
1,675	2.01%	8	382	148.9	56,880	\$18.75	\$ 1,066,500
1,739	3.82%	9	409	176.1	72,032	\$18.76	\$ 1,351,468
1,752	0.75%	10	442	145.6	64,338	\$18.94	\$ 1,218,563
1,822	4.00%	11	521	154.4	80,444	\$19.43	\$ 1,563,216
1,872	2.74%	12	578	163.2	94,355	\$19.94	\$ 1,881,215
1,902	1.60%	13	611	172.1	105,144	\$20.46	\$ 2,150,826
1,932	1.58%	14	645	180.9	116,697	\$20.99	\$ 2,449,229
1,962	1.55%	15	679	189.8	128,852	\$21.53	\$ 2,774,641

Professional Services (Acupuncture)							
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1	0	0.0	0	#DIV/0!	\$ -
1,288	8.97%	2	0	0.0	0	#DIV/0!	\$ -
1,495	16.07%	3	0	0.0	0	#DIV/0!	\$ -
1,484	-0.74%	4	0	0.0	0	#DIV/0!	\$ -
1,528	2.96%	5	0	0.0	0	#DIV/0!	\$ -
1,592	4.19%	6	0	0.0	0	#DIV/0!	\$ -
1,642	3.14%	7	0	0.0	0	#DIV/0!	\$ -

1,675	2.01%	8	0	0.0	0	#DIV/0!	\$ -
1,739	3.82%	9	0	0.0	0	#DIV/0!	\$ -
1,752	0.75%	10	0	0.0	0	#DIV/0!	\$ -

Professional Services (Acu. w/ Electric Stim)							
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1	0	0.0	0	#DIV/0!	\$ -
1,288	8.97%	2	0	0.0	0	#DIV/0!	\$ -
1,495	16.07%	3	0	0.0	0	#DIV/0!	\$ -
1,484	-0.74%	4	0	0.0	0	#DIV/0!	\$ -
1,528	2.96%	5	0	0.0	0	#DIV/0!	\$ -
1,592	4.19%	6	0	0.0	0	#DIV/0!	\$ -
1,642	3.14%	7	0	0.0	0	#DIV/0!	\$ -
1,675	2.01%	8	0	0.0	0	#DIV/0!	\$ -
1,739	3.82%	9	0	0.0	0	#DIV/0!	\$ -
1,752	0.75%	10	0	0.0	0	#DIV/0!	\$ -

Professional Services (Music Therapy)							
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1	0	0.0	0	#DIV/0!	\$ -
1,288	8.97%	2	12	53.8	646	11.25	\$ 7,268
1,495	16.07%	3	27	75.0	2,026	11.25	\$ 22,793
1,484	-0.74%	4	54	51.0	2,752	11.25	\$ 30,960
1,528	2.96%	5	3	44.7	134	11.25	\$ 1,508
1,592	4.19%	6	23	78.7	1,810	11.25	\$ 20,363
1,642	3.14%	7	47	108.0	5,074	11.21	\$ 56,880
1,675	2.01%	8	26	193.8	5,040	11.24	\$ 56,655
1,739	3.82%	9	29	57.5	1,667	23.41	\$ 39,021
1,752	0.75%	10		0.0		0.00	\$ -

Behavior Support (Diag Assesment)							
Waiver Enrollees	Enrol. Growth	Year	Initial assessment	flat rate	Units	Avg. Cost/Unit	Total Cost
			Users	Avg. Units per User			
1,182		1	239	1.2	281	\$234.09	\$ 65,780
1,288	8.97%	2	293	1.2	340	\$223.82	\$ 76,099
1,495	16.07%	3	220	1.2	257	\$224.29	\$ 57,642
1,484	-0.74%	4	204	1.0	208	\$239.59	\$ 49,835
1,528	2.96%	5	163	1.0	170	\$236.33	\$ 40,176
1,592	4.19%	6	170	1.0	173	\$238.89	\$ 41,327

1,642	3.14%	7	137	1.0	137	\$238.76	\$ 32,710
1,675	2.01%	8	97	1.0	98	\$236.39	\$ 23,166
1,739	3.82%	9	86	1.0	86	\$242.98	\$ 20,896
1,752	0.75%	10	131	1.0	131	\$248.80	\$ 32,593
1,822	4.00%	11	131	1.0	131	\$255.27	\$ 33,440
1,872	2.74%	12	131	1.0	131	\$261.91	\$ 34,310
1,902	1.60%	13	131	1.0	131	\$268.72	\$ 35,202
1,932	1.58%	14	131	1.0	131	\$275.70	\$ 36,117
1,962	1.55%	15	131	1.0	131	\$282.87	\$ 37,056

Behavior Support (Prof. Services)			Assessment	15 minutes			
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1	197	31.6	6,225	\$21.88	\$ 136,234
1,288	8.97%	2	311	63.5	19,741	\$24.26	\$ 478,907
1,495	16.07%	3	368	98.4	36,229	\$24.77	\$ 897,459
1,484	-0.74%	4	410	90.7	37,205	\$24.40	\$ 907,970
1,528	2.96%	5	422	71.0	29,966	\$24.91	\$ 746,411
1,592	4.19%	6	911	50.7	46,215	\$25.73	\$ 1,189,136
1,642	3.14%	7	864	55.6	48,048	\$25.63	\$ 1,231,634
1,675	2.01%	8	527	86.0	45,296	\$25.48	\$ 1,154,242
1,739	3.82%	9	502	84.2	42,257	\$26.00	\$ 1,098,883
1,752	0.75%	10	497	82.9	41,184	\$26.66	\$ 1,097,959
1,822	4.00%	11	470	85.4	40,137	\$27.35	\$ 1,097,887
1,872	2.74%	12	450	87.9	39,570	\$28.06	\$ 1,110,502
1,902	1.60%	13	438	90.5	39,625	\$28.79	\$ 1,140,952
1,932	1.58%	14	427	93.0	39,712	\$29.54	\$ 1,173,185
1,962	1.55%	15	415	95.5	39,647	\$30.31	\$ 1,201,738

Behavior Support (Paraprofessional Srvcs)			Assessment	15 minutes			
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1	150	49.6	7,435	\$15.12	\$ 112,410
1,288	8.97%	2	193	93.8	18,101	\$14.60	\$ 264,315
1,495	16.07%	3	232	113.5	26,331	\$14.77	\$ 388,875
1,484	-0.74%	4	184	100.0	18,394	\$14.63	\$ 269,106
1,528	2.96%	5	130	61.0	7,934	\$15.00	\$ 119,010
1,592	4.19%	6	186	56.5	10,514	\$14.91	\$ 156,807
1,642	3.14%	7	224	52.2	11,683	\$14.93	\$ 174,389
1,675	2.01%	8	102	113.2	11,551	\$14.96	\$ 172,811

1,739	3.82%	9	105	78.6	8,250	\$15.71	\$ 129,626
1,752	0.75%	10	106	80.5	8,534	\$16.42	\$ 140,122
1,822	4.00%	11	109	80.6	8,790	\$16.85	\$ 148,087
1,872	2.74%	12	111	80.8	8,967	\$17.28	\$ 154,990
1,902	1.60%	13	113	80.9	9,144	\$17.73	\$ 162,161
1,932	1.58%	14	114	81.1	9,241	\$18.20	\$ 168,135
1,962	1.55%	15	115	81.2	9,337	\$18.67	\$ 174,316

Behavior Support (Non-Prof Services)			Assessment	15 minutes			
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1	11	9,806.3	107,869	\$5.50	\$ 592,979
1,288	8.97%	2	22	11,549.6	254,092	\$5.49	\$ 1,396,166
1,495	16.07%	3	42	13,095.6	550,015	\$5.50	\$ 3,023,465
1,484	-0.74%	4	49	13,536.2	663,275	\$5.48	\$ 3,635,973
1,528	2.96%	5	58	12,290.7	712,860	\$5.48	\$ 3,906,423
1,592	4.19%	6	153	5,340.5	817,096	\$5.49	\$ 4,485,973
1,642	3.14%	7	157	6,420.7	1,008,053	\$5.56	\$ 5,602,302
1,675	2.01%	8	113	10,108.7	1,142,282	\$5.92	\$ 6,761,672
1,739	3.82%	9	117	10,006.5	1,170,763	\$5.96	\$ 6,977,547
1,752	0.75%	10	118	9,904.4	1,168,714	\$6.03	\$ 7,047,343
1,822	4.00%	11	122	9,802.2	1,195,866	\$6.19	\$ 7,398,562
1,872	2.74%	12	125	9,700.0	1,212,502	\$6.35	\$ 7,696,521
1,902	1.60%	13	127	9,597.8	1,218,926	\$6.51	\$ 7,938,471
1,932	1.58%	14	129	9,495.7	1,224,942	\$6.68	\$ 8,185,070
1,962	1.55%	15	131	9,393.5	1,230,550	\$6.86	\$ 8,436,323

Env. Accessibility Adaptation							
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1	0	0.0	0	#DIV/0!	\$ -
1,288	8.97%	2	0	0.0	0	#DIV/0!	\$ -
1,495	16.07%	3	0	0.0	0	#DIV/0!	\$ -
1,484	-0.74%	4	1	1.0	1	500	\$ 500
1,528	2.96%	5	0	0.0	0	#DIV/0!	\$ -
1,592	4.19%	6	0	0.0	0	#DIV/0!	\$ -
1,642	3.14%	7	0	0.0	0	#DIV/0!	\$ -
1,675	2.01%	8	0	0.0	0	#DIV/0!	\$ -
1,739	3.82%	9	0	0.0	0	#DIV/0!	\$ -
1,752	0.75%	10	0	0.0	0	#DIV/0!	\$ -

PERS (Installation & Testing)							
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1	0	0.0	0	#DIV/0!	\$ -
1,288	8.97%	2	0	0.0	0	#DIV/0!	\$ -
1,495	16.07%	3	0	0.0	0	#DIV/0!	\$ -
1,484	-0.74%	4	0	0.0	0	#DIV/0!	\$ -
1,528	2.96%	5	0	0.0	0	#DIV/0!	\$ -
1,592	4.19%	6	0	0.0	0	#DIV/0!	\$ -
1,642	3.14%	7	0	0.0	0	#DIV/0!	\$ -
1,675	2.01%	8	2	1.0	2	\$50.00	\$ 100
1,739	3.82%	9	1	1.0	1	\$50.00	\$ 50
1,752	0.75%	10	0	1.0	0	\$50.00	\$ -
1,822	4.00%	11			0	\$51.30	\$ -
1,872	2.74%	12			0	\$52.63	\$ -
1,902	1.60%	13			0	\$54.00	\$ -
1,932	1.58%	14			0	\$55.41	\$ -
1,962	1.55%	15			0	\$56.85	\$ -

PERS (Monthly Service)							
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1	0	0.0	0	#DIV/0!	\$ -
1,288	8.97%	2	0	0.0	0	#DIV/0!	\$ -
1,495	16.07%	3	0	0.0	0	#DIV/0!	\$ -
1,484	-0.74%	4	0	0.0	0	#DIV/0!	\$ -
1,528	2.96%	5	0	0.0	0	#DIV/0!	\$ -
1,592	4.19%	6	0	0.0	0	#DIV/0!	\$ -
1,642	3.14%	7	2	1.5	3	\$30.00	\$ 90
1,675	2.01%	8	3	9.0	27	\$30.00	\$ 810
1,739	3.82%	9	3	4.0	12	\$30.00	\$ 360
1,752	0.75%	10	0	1.0	0	\$30.70	\$ -
1,822	4.00%	11			0	\$31.50	\$ -
1,872	2.74%	12			0	\$32.32	\$ -
1,902	1.60%	13			0	\$33.16	\$ -
1,932	1.58%	14			0	\$34.02	\$ -
1,962	1.55%	15			0	\$34.90	\$ -

<b>Vehicle Modifications</b>		
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Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1	0	0.0	0	#DIV/0!	\$ -
1,288	8.97%	2	0	0.0	0	#DIV/0!	\$ -
1,495	16.07%	3	0	0.0	0	#DIV/0!	\$ -
1,484	-0.74%	4	0	0.0	0	#DIV/0!	\$ -
1,528	2.96%	5	0	0.0	0	#DIV/0!	\$ -
1,592	4.19%	6	0	0.0	0	#DIV/0!	\$ -
1,642	3.14%	7	0	0.0	0	#DIV/0!	\$ -
1,675	2.01%	8	0	0.0	0	#DIV/0!	\$ -
1,739	3.82%	9	0	0.0	0	#DIV/0!	\$ -
1,752	0.75%	10	0	0.0	0	#DIV/0!	\$ -

In-Home Supports			Visit	15 minutes			
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1	332	3,855.8	1,280,123	\$5.13	\$ 6,568,619
1,288	8.97%	2	320	5,016.5	1,605,280	\$5.13	\$ 8,242,505
1,495	16.07%	3	359	5,082.2	1,824,494	\$5.12	\$ 9,337,384
1,484	-0.74%	4	380	5,521.3	2,098,101	\$5.15	\$ 10,800,835
1,528	2.96%	5	422	5,707.9	2,408,728	\$5.15	\$ 12,402,250
1,592	4.19%	6	827	3,454.9	2,857,189	\$5.21	\$ 14,896,154
1,642	3.14%	7	873	3,634.1	3,172,593	\$5.28	\$ 16,750,062
1,675	2.01%	8	509	6,842.5	3,482,845	\$5.71	\$ 19,881,451
1,739	3.82%	9	555	6,796.6	3,772,116	\$5.78	\$ 21,817,653
1,752	0.75%	10	568	6,124.5	3,478,742	\$5.88	\$ 20,455,006
1,822	4.00%	11	638	6,329.2	4,038,026	\$6.03	\$ 24,360,924
1,872	2.74%	12	688	6,533.8	4,495,283	\$6.19	\$ 27,824,608
1,902	1.60%	13	718	6,738.5	4,838,235	\$6.35	\$ 30,726,022
1,932	1.58%	14	748	6,943.1	5,193,465	\$6.52	\$ 33,839,506
1,962	1.55%	15	778	7,147.8	5,560,975	\$6.69	\$ 37,176,207

Live-In Caregiver / Shared Living							
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1	0	0.0	0	\$0.00	\$ -
1,288	8.97%	2	0	0.0	0	\$0.00	\$ -
1,495	16.07%	3	0	0.0	0	\$0.00	\$ -
1,484	-0.74%	4	0	0.0	0	\$0.00	\$ -
1,528	2.96%	5	0	0.0	0	\$0.00	\$ -
1,592	4.19%	6	0	0.0	0	\$0.00	\$ -

1,642	3.14%	7	0	0.0	0	\$0.00	\$ -
1,675	2.01%	8	0	0.0	0	\$0.00	\$ -
1,739	3.82%	9	0	0.0	0	\$0.00	\$ -
1,752	0.75%	10	0	0.0	0	\$0.00	\$ -

Host Home (Residential Care - Basic)			Visit	1 day			
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1	16	102.2	1,635	\$135.41	\$ 221,400
1,288	8.97%	2	23	245.0	5,635	\$136.00	\$ 766,360
1,495	16.07%	3	21	302.0	6,342	\$136.00	\$ 862,512
1,484	-0.74%	4	26	216.8	5,638	\$135.96	\$ 766,550
1,528	2.96%	5	19	229.5	4,361	\$135.94	\$ 592,827
1,592	4.19%	6	31	149.7	4,641	\$136.00	\$ 631,176
1,642	3.14%	7	43	150.6	6,474	\$137.04	\$ 887,214
1,675	2.01%	8	39	259.0	10,102	\$142.49	\$ 1,439,419
1,739	3.82%	9	37	283.1	10,475	\$149.82	\$ 1,569,344
1,752	0.75%	10	37	248.3	9,187	\$153.56	\$ 1,410,813
1,822	4.00%	11	34	254.9	8,667	\$157.55	\$ 1,365,461
1,872	2.74%	12	33	261.5	8,629	\$161.65	\$ 1,394,942
1,902	1.60%	13	32	268.1	8,579	\$165.85	\$ 1,422,845
1,932	1.58%	14	31	274.7	8,515	\$170.16	\$ 1,449,012
1,962	1.55%	15	30	281.3	8,439	\$174.59	\$ 1,473,274

Host Home (Residential Care - Med)			Visit	1 day			
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1	7	99.7	698	\$150.47	\$ 105,030
1,288	8.97%	2	25	152.5	3,813	\$152.89	\$ 582,981
1,495	16.07%	3	39	239.3	9,331	\$152.95	\$ 1,427,184
1,484	-0.74%	4	58	198.9	11,537	\$152.29	\$ 1,756,942
1,528	2.96%	5	59	270.9	15,983	\$152.88	\$ 2,443,495
1,592	4.19%	6	113	152.3	17,212	\$153.00	\$ 2,633,436
1,642	3.14%	7	101	141.0	14,237	\$152.73	\$ 2,174,458
1,675	2.01%	8	31	278.0	8,617	\$161.32	\$ 1,390,093
1,739	3.82%	9	25	283.8	7,094	\$168.31	\$ 1,193,972
1,752	0.75%	10	24	274.3	6,582	\$171.74	\$ 1,130,422
1,822	4.00%	11	17	288.7	4,909	\$176.21	\$ 864,936
1,872	2.74%	12	13	303.2	3,942	\$180.79	\$ 712,671
1,902	1.60%	13	10	317.7	3,177	\$185.49	\$ 589,337

1,932	1.58%	14	7	332.2	2,325	\$190.31	\$ 442,563
1,962	1.55%	15	4	346.7	1,387	\$195.26	\$ 270,785

Host Home (Residential Care - High UC)			Visit	1 day			
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1	11	61.5	676	\$196.00	\$ 132,496
1,288	8.97%	2	22	208.4	4,585	\$195.10	\$ 894,513
1,495	16.07%	3	23	290.7	6,685	\$195.99	\$ 1,310,205
1,484	-0.74%	4	24	277.0	6,647	\$196.00	\$ 1,302,812
1,528	2.96%	5	19	315.9	6,002	\$196.00	\$ 1,176,392
1,592	4.19%	6	38	163.3	6,207	\$196.00	\$ 1,216,572
1,642	3.14%	7	50	150.9	7,543	\$198.79	\$ 1,499,484
1,675	2.01%	8	30	287.5	8,625	\$210.62	\$ 1,816,563
1,739	3.82%	9	31	287.5	8,913	\$218.83	\$ 1,950,395
1,752	0.75%	10	30	289.3	8,679	\$223.26	\$ 1,937,767
1,822	4.00%	11	25	301.8	7,545	\$229.48	\$ 1,731,346
1,872	2.74%	12	21	314.3	6,599	\$235.45	\$ 1,553,809
1,902	1.60%	13	19	326.7	6,208	\$241.57	\$ 1,499,623
1,932	1.58%	14	16	339.2	5,427	\$247.85	\$ 1,345,133
1,962	1.55%	15	14	351.7	4,923	\$254.29	\$ 1,251,995

Host Home (Residential Care - High UD)			Visit	1 day			
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1	4	38.8	155	\$134.89	\$ 20,909
1,288	8.97%	2	6	285.2	1,711	\$99.83	\$ 170,807
1,495	16.07%	3	7	286.1	2,003	\$101.04	\$ 202,379
1,484	-0.74%	4	5	264.4	1,322	\$94.91	\$ 125,466
1,528	2.96%	5	0	0.0	0	#DIV/0!	\$ -
1,592	4.19%	6	3	132.0	396	\$500.00	\$ 198,000
1,642	3.14%	7	10	163.8	1,638	\$500.00	\$ 819,000
1,675	2.01%	8	8	266.4	2,131	\$500.00	\$ 1,065,500
1,739	3.82%	9	11	272.7	3,000	\$499.58	\$ 1,498,754
1,752	0.75%	10	12	231.8	2,782	\$505.12	\$ 1,405,040
1,822	4.00%	11	15	240.2	3,603	\$518.64	\$ 1,868,457
1,872	2.74%	12	17	248.5	4,225	\$532.12	\$ 2,248,395
1,902	1.60%	13	19	256.9	4,882	\$545.96	\$ 2,665,115
1,932	1.58%	14	20	265.3	5,306	\$560.15	\$ 2,972,141
1,962	1.55%	15	21	273.7	5,747	\$574.72	\$ 3,302,955

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One-Time Transitional Services			Service	1 unit			
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1	0	0.0	0	#DIV/0!	\$ -
1,288	8.97%	2	2	1.0	2	\$5,000.00	\$ 10,000
1,495	16.07%	3	0	0.0	0	#DIV/0!	\$ -
1,484	-0.74%	4	1	1.0	1	\$5,000.00	\$ 5,000
1,528	2.96%	5	2	1.0	2	\$5,000.00	\$ 10,000
1,592	4.19%	6	0	0.0	0	#DIV/0!	\$ -
1,642	3.14%	7	1	1.0	1	\$5,000.00	\$ 5,000
1,675	2.01%	8	0	0.0	0	#DIV/0!	\$ -
1,739	3.82%	9	1	1.0	1	\$5,000.00	\$ 5,000
1,752	0.75%	10	1	1.0	1	\$5,000.00	\$ 5,000
1,822	4.00%	11	1	1.0	1	\$5,000.00	\$ 5,000
1,872	2.74%	12	1	1.0	1	\$5,000.00	\$ 5,000
1,902	1.60%	13	1	1.0	1	\$5,000.00	\$ 5,000
1,932	1.58%	14	1	1.0	1	\$5,000.00	\$ 5,000
1,962	1.55%	15	1	1.0	1	\$5,000.00	\$ 5,000

Day Habilitation			Assistance	15 minutes			
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1	293	3,169.0	928,523	\$3.95	\$ 3,667,464
1,288	8.97%	2	294	3,580.0	1,052,526	\$3.95	\$ 4,154,875
1,495	16.07%	3	420	3,091.1	1,298,257	\$3.95	\$ 5,123,030
1,484	-0.74%	4	530	3,150.1	1,669,537	\$3.95	\$ 6,591,673
1,528	2.96%	5	557	3,508.3	1,954,136	\$3.95	\$ 7,717,716
1,592	4.19%	6	1,373	1,955.3	2,684,594	\$3.82	\$ 10,252,645
1,642	3.14%	7	1,352	2,220.7	3,002,414	\$3.80	\$ 11,407,829
1,675	2.01%	8	753	3,739.7	2,816,016	\$3.87	\$ 10,895,395
1,739	3.82%	9	695	3,695.0	2,568,018	\$5.29	\$ 13,577,390
1,752	0.75%	10	600	4,368.0	2,620,800	\$5.49	\$ 14,388,192
1,822	4.00%	11	550	4,368.0	2,402,400	\$5.63	\$ 13,532,095
1,872	2.74%	12	500	4,368.0	2,184,000	\$5.78	\$ 12,621,754
1,902	1.60%	13	520	4,368.0	2,271,360	\$5.93	\$ 13,467,916
1,932	1.58%	14	540	4,368.0	2,358,720	\$6.08	\$ 14,349,547
1,962	1.55%	15	560	4,368.0	2,446,080	\$6.24	\$ 15,267,918

Day Habilitation (One to One)			Assistance	15 minutes			
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Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1	20	1,578.1	31,561	\$7.90	\$ 249,314
1,288	8.97%	2	37	3,167.8	117,210	\$7.79	\$ 912,630
1,495	16.07%	3	54	3,198.2	172,705	\$7.86	\$ 1,357,241
1,484	-0.74%	4	69	3,006.2	207,426	\$7.75	\$ 1,606,976
1,528	2.96%	5	75	3,366.6	252,492	\$7.69	\$ 1,940,582
1,592	4.19%	6	165	1,943.6	320,694	\$6.78	\$ 2,174,389
1,642	3.14%	7	186	2,322.6	431,997	\$6.72	\$ 2,901,427
1,675	2.01%	8	129	3,824.7	493,382	\$6.83	\$ 3,370,975
1,739	3.82%	9	144	3,781.0	544,464	\$9.78	\$ 5,325,731
1,752	0.75%	10	147	3,573.9	525,361	\$10.39	\$ 5,458,502
1,822	4.00%	11	153	3,706.7	567,124	\$10.66	\$ 6,045,618
1,872	2.74%	12	157	3,839.5	602,801	\$10.94	\$ 6,593,018
1,902	1.60%	13	160	3,972.3	635,568	\$11.22	\$ 7,132,142
1,932	1.58%	14	163	4,105.1	669,133	\$11.51	\$ 7,704,018
1,962	1.55%	15	166	4,237.9	703,494	\$11.81	\$ 8,310,223

Pre-Vocational / Employment Readiness				15 minutes			
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1	398	2,507.4	997,934	\$3.93	\$ 3,922,972
1,288	8.97%	2	423	3,240.1	1,370,553	\$3.92	\$ 5,369,186
1,495	16.07%	3	436	3,145.7	1,371,529	\$3.95	\$ 5,415,436
1,484	-0.74%	4	472	2,939.2	1,387,296	\$3.95	\$ 5,478,067
1,528	2.96%	5	517	3,057.0	1,580,489	\$3.95	\$ 6,237,768
1,592	4.19%	6	356	632.7	225,235	\$3.91	\$ 879,683
1,642	3.14%	7	465	2,148.6	999,087	\$3.80	\$ 3,795,928
1,675	2.01%	8	486	2,680.7	1,302,831	\$3.85	\$ 5,014,015
1,739	3.82%	9	482	2,643.1	1,273,986	\$4.58	\$ 5,835,096
1,752	0.75%	10	477	2,102.0	1,002,634	\$4.73	\$ 4,742,457
1,822	4.00%	11	560	2,011.4	1,126,362	\$4.85	\$ 5,466,210
1,872	2.74%	12	600	1,920.8	1,152,458	\$4.98	\$ 5,738,269
1,902	1.60%	13	300	1,830.2	549,050	\$5.11	\$ 2,804,884
1,932	1.58%	14	150	1,739.6	260,935	\$5.24	\$ 1,367,677
1,962	1.55%	15	150	1,649.0	247,346	\$5.38	\$ 1,330,155

Support Employment (Assesment Prof)			Assessment		15 minutes			
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost	
1,182		1	80	1,068.6	85,488	\$10.13	\$ 865,686	

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1,288	8.97%	2	90	1,654.9	148,939	\$10.37	\$ 1,544,078
1,495	16.07%	3	79	1,554.8	122,832	\$10.63	\$ 1,306,283
1,484	-0.74%	4	56	1,410.1	78,964	\$10.60	\$ 836,871
1,528	2.96%	5	15	275.1	4,127	\$10.70	\$ 44,164
1,592	4.19%	6	9	209.7	1,887	\$10.67	\$ 20,135
1,642	3.14%	7	9	148.4	1,336	\$10.39	\$ 13,886
1,675	2.01%	8	6	224.7	1,348	\$9.79	\$ 13,203
1,739	3.82%	9	7	136.7	957	\$11.43	\$ 10,941
1,752	0.75%	10	7	158.2	1,107	\$11.98	\$ 13,268
1,822	4.00%	11	7	152.3	1,066	\$12.61	\$ 13,448
1,872	2.74%	12	7	146.5	1,025	\$12.94	\$ 13,266
1,902	1.60%	13	7	140.6	984	\$13.27	\$ 13,066
1,932	1.58%	14	7	134.8	943	\$13.62	\$ 12,847
1,962	1.55%	15	7	128.9	902	\$13.97	\$ 12,607

Support Employment (Assesment Paraprof)			Assessment	15 minutes			
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1	17	1,578.1	26,828	\$6.33	\$ 169,729
1,288	8.97%	2	10	2,064.1	20,641	\$6.32	\$ 130,358
1,495	16.07%	3	5	2,730.0	13,650	\$6.33	\$ 86,385
1,484	-0.74%	4	7	1,218.3	8,528	\$6.28	\$ 53,566
1,528	2.96%	5	5	416.0	2,080	\$6.32	\$ 13,153
1,592	4.19%	6	1	112.0	112	\$6.33	\$ 709
1,642	3.14%	7	4	243.0	972	\$6.33	\$ 6,153
1,675	2.01%	8	4	225.0	900	\$6.33	\$ 5,697
1,739	3.82%	9	3	124.3	373	\$6.38	\$ 2,380
1,752	0.75%	10	4	80.0	320	\$7.21	\$ 2,307
1,822	4.00%	11	4	80.0	320	\$6.92	\$ 2,214
1,872	2.74%	12	4	80.0	320	\$7.10	\$ 2,272
1,902	1.60%	13	4	80.0	320	\$7.28	\$ 2,331
1,932	1.58%	14	4	80.0	320	\$7.47	\$ 2,392
1,962	1.55%	15	4	80.0	320	\$7.67	\$ 2,454

Support Employment (Placement Prof)			Visit	15 minutes			
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1	36	1,321.2	47,563	\$10.72	\$ 509,828
1,288	8.97%	2	75	2,013.7	151,029	\$10.68	\$ 1,612,820
1,495	16.07%	3	73	2,421.9	176,798	\$10.62	\$ 1,878,279

1,484	-0.74%	4	65	1,141.6	74,203	\$10.70	\$ 793,737
1,528	2.96%	5	39	352.4	13,744	\$10.50	\$ 144,306
1,592	4.19%	6	12	384.3	4,612	\$9.70	\$ 44,733
1,642	3.14%	7	33	368.9	12,173	\$10.63	\$ 129,430
1,675	2.01%	8	22	464.9	10,227	\$10.33	\$ 105,658
1,739	3.82%	9	49	616.2	30,192	\$11.17	\$ 337,177
1,752	0.75%	10	49	656.4	32,165	\$11.98	\$ 385,337
1,822	4.00%	11	93	735.6	68,409	\$12.61	\$ 862,632
1,872	2.74%	12	134	814.7	109,173	\$12.94	\$ 1,412,464
1,902	1.60%	13	156	893.9	139,444	\$13.27	\$ 1,851,012
1,932	1.58%	14	170	973.0	165,413	\$13.62	\$ 2,252,823
1,962	1.55%	15	183	1,052.2	192,546	\$13.97	\$ 2,690,542

Support Employment (Placement Paraprof)			Visit	15 minutes			
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1	103	1,401.7	144,370	\$6.30	\$ 908,931
1,288	8.97%	2	88	1,694.5	149,120	\$6.27	\$ 935,211
1,495	16.07%	3	76	1,948.4	148,081	\$6.32	\$ 935,221
1,484	-0.74%	4	77	1,216.5	93,668	\$6.29	\$ 588,800
1,528	2.96%	5	49	282.5	13,841	\$6.30	\$ 87,260
1,592	4.19%	6	33	215.6	7,114	\$6.33	\$ 45,024
1,642	3.14%	7	0	0.0	0	#DIV/0!	\$ -
1,675	2.01%	8	7	235.1	1,646	\$6.38	\$ 10,500
1,739	3.82%	9	16	506.0	8,096	\$6.89	\$ 55,778
1,752	0.75%	10	18	387.8	6,981	\$7.21	\$ 50,332
1,822	4.00%	11	56	434.5	24,331	\$6.92	\$ 168,372
1,872	2.74%	12	93	481.1	44,747	\$7.10	\$ 317,698
1,902	1.60%	13	112	527.8	59,115	\$7.28	\$ 430,621
1,932	1.58%	14	123	574.5	70,660	\$7.47	\$ 528,106
1,962	1.55%	15	134	621.1	83,232	\$7.67	\$ 638,241

Support Employment (Training Prof)			Visit	15 minutes			
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1	63	1,915.2	120,658	\$10.42	\$ 1,256,780
1,288	8.97%	2	85	2,240.1	190,409	\$10.22	\$ 1,945,767
1,495	16.07%	3	103	2,743.7	282,598	\$10.70	\$ 3,022,581
1,484	-0.74%	4	144	1,768.7	254,695	\$10.61	\$ 2,701,746
1,528	2.96%	5	98	869.7	85,231	\$10.66	\$ 908,466

1,592	4.19%	6	69	704.0	48,574	\$10.37	\$ 503,697
1,642	3.14%	7	49	1,100.7	53,933	\$10.68	\$ 576,027
1,675	2.01%	8	54	1,511.6	81,624	\$10.69	\$ 872,732
1,739	3.82%	9	61	931.8	56,841	\$11.32	\$ 643,420
1,752	0.75%	10	71	1,303.1	92,519	\$11.98	\$ 1,108,382
1,822	4.00%	11	68	1,396.3	94,946	\$12.61	\$ 1,197,274
1,872	2.74%	12	47	1,489.5	70,004	\$12.94	\$ 905,705
1,902	1.60%	13	17	1,582.6	26,905	\$13.27	\$ 357,141
1,932	1.58%	14	7	1,675.8	11,731	\$13.62	\$ 159,765
1,962	1.55%	15	29	1,769.0	51,301	\$13.97	\$ 716,852

Support Employment (Training Paraprof)			Visit	15 minutes			
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1	128	2,000.0	256,000	\$6.33	\$ 1,619,298
1,288	8.97%	2	130	2,255.1	293,164	\$6.33	\$ 1,855,061
1,495	16.07%	3	133	2,278.4	303,025	\$6.33	\$ 1,917,445
1,484	-0.74%	4	156	1,710.0	266,753	\$6.30	\$ 1,680,954
1,528	2.96%	5	111	812.4	90,173	\$6.32	\$ 570,169
1,592	4.19%	6	106	547.3	58,014	\$6.27	\$ 363,929
1,642	3.14%	7	85	551.3	46,864	\$6.18	\$ 289,757
1,675	2.01%	8	56	823.5	46,118	\$6.31	\$ 291,203
1,739	3.82%	9	75	837.9	62,840	\$6.93	\$ 435,543
1,752	0.75%	10	79	812.7	64,199	\$7.21	\$ 462,878
1,822	4.00%	11	71	845.4	60,022	\$6.92	\$ 415,349
1,872	2.74%	12	46	878.1	40,392	\$7.10	\$ 286,783
1,902	1.60%	13	13	910.8	11,841	\$7.28	\$ 86,254
1,932	1.58%	14	1	943.5	944	\$7.47	\$ 7,052
1,962	1.55%	15	20	976.3	19,525	\$7.67	\$ 149,725

Supported Living 3 Res (Basic 1)			Assistance	1 day			
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1	28	142.0	3,976	\$194.73	\$ 774,241
1,288	8.97%	2	15	259.5	3,893	\$194.97	\$ 759,028
1,495	16.07%	3	15	249.1	3,736	\$195.00	\$ 728,520
1,484	-0.74%	4	26	136.0	3,537	\$195.00	\$ 689,715
1,528	2.96%	5	8	278.8	2,230	\$195.00	\$ 434,850
1,592	4.19%	6	23	114.5	2,633	\$232.99	\$ 613,451

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1,642	3.14%	7	15	115.1	1,726	\$236.51	\$ 408,215
1,675	2.01%	8	10	134.8	1,348	\$256.03	\$ 345,128
1,739	3.82%	9	5	240.8	1,204	\$253.86	\$ 305,644
1,752	0.75%	10	3	163.2	490	\$232.78	\$ 113,993
1,822	4.00%	11	4	158.8	635	\$238.83	\$ 151,667
1,872	2.74%	12	4	154.3	617	\$245.04	\$ 151,223
1,902	1.60%	13	4	149.8	599	\$251.41	\$ 150,654
1,932	1.58%	14	4	145.3	581	\$257.95	\$ 149,952
1,962	1.55%	15	4	140.9	563	\$264.66	\$ 149,113

Supported Living 3 Res (Basic 2)			Assistance	1 day			
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1	32	193.8	6,200	\$239.73	\$ 1,486,337
1,288	8.97%	2	52	177.9	9,249	\$239.69	\$ 2,216,909
1,495	16.07%	3	53	231.8	12,287	\$240.00	\$ 2,948,880
1,484	-0.74%	4	61	202.9	12,376	\$240.00	\$ 2,970,240
1,528	2.96%	5	53	281.1	14,897	\$240.00	\$ 3,575,280
1,592	4.19%	6	98	157.0	15,386	\$251.77	\$ 3,873,780
1,642	3.14%	7	90	137.6	12,385	\$254.29	\$ 3,149,394
1,675	2.01%	8	33	287.5	9,488	\$273.56	\$ 2,595,535
1,739	3.82%	9	35	221.0	7,736	\$264.32	\$ 2,044,753
1,752	0.75%	10	25	227.0	5,676	\$243.13	\$ 1,380,010
1,822	4.00%	11	26	230.4	5,991	\$249.45	\$ 1,494,549
1,872	2.74%	12	26	233.8	6,080	\$255.94	\$ 1,556,004
1,902	1.60%	13	26	237.2	6,168	\$262.59	\$ 1,619,643
1,932	1.58%	14	27	240.6	6,497	\$269.42	\$ 1,750,369
1,962	1.55%	15	28	244.0	6,833	\$276.42	\$ 1,888,674

Supported Living 3 Res (Moderate 1)			Assistance	1 day			
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1	8	26.4	211	\$283.59	\$ 59,838
1,288	8.97%	2	3	155.3	466	\$286.00	\$ 133,276
1,495	16.07%	3	3	219.0	657	\$286.00	\$ 187,902
1,484	-0.74%	4	3	12.3	37	\$286.00	\$ 10,582
1,528	2.96%	5	3	196.3	589	\$286.00	\$ 168,454
1,592	4.19%	6	5	128.6	643	\$286.00	\$ 183,898

1,642	3.14%	7	0	0.0	0	#DIV/0!	\$ -
1,675	2.01%	8	0	0.0	0	#DIV/0!	\$ -
1,739	3.82%	9	0	0.0	0	#DIV/0!	\$ -
1,752	0.75%	10	2	202.4	405	\$328.58	\$ 132,997
1,822	4.00%	11	1	214.6	215	\$337.12	\$ 72,345
1,872	2.74%	12	1	226.8	227	\$345.89	\$ 78,450
1,902	1.60%	13	1	239.0	239	\$354.88	\$ 84,824
1,932	1.58%	14	1	251.2	251	\$364.11	\$ 91,476
1,962	1.55%	15	1	263.4	263	\$373.58	\$ 98,417

Supported Living 3 Res (Moderate 2)			Assistance	1 day			
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1	23	93.6	2,153	\$327.09	\$ 704,234
1,288	8.97%	2	17	137.0	2,329	\$328.46	\$ 764,989
1,495	16.07%	3	20	146.4	2,928	\$329.46	\$ 964,664
1,484	-0.74%	4	20	121.3	2,425	\$329.52	\$ 799,082
1,528	2.96%	5	15	213.0	3,195	\$329.19	\$ 1,051,769
1,592	4.19%	6	26	136.1	3,539	\$311.00	\$ 1,100,629
1,642	3.14%	7	23	139.2	3,202	\$310.42	\$ 993,964
1,675	2.01%	8	11	214.5	2,360	\$338.55	\$ 798,972
1,739	3.82%	9	13	189.0	2,457	\$335.42	\$ 824,139
1,752	0.75%	10	9	205.7	1,851	\$338.93	\$ 627,415
1,822	4.00%	11	10	215.9	2,159	\$347.74	\$ 750,879
1,872	2.74%	12	10	226.2	2,262	\$356.78	\$ 806,955
1,902	1.60%	13	10	236.4	2,364	\$366.06	\$ 865,438
1,932	1.58%	14	10	246.7	2,467	\$375.58	\$ 926,418
1,962	1.55%	15	11	256.9	2,826	\$385.34	\$ 1,088,981

Supported Living 3 Res (Intensive 1)			Assistance	1 day			
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1	67	221.5	14,838	\$358.75	\$ 5,323,067
1,288	8.97%	2	49	285.0	13,965	\$361.33	\$ 5,046,030
1,495	16.07%	3	64	248.6	15,911	\$357.79	\$ 5,692,876
1,484	-0.74%	4	72	229.9	16,555	\$357.30	\$ 5,915,165
1,528	2.96%	5	74	291.1	21,542	\$356.35	\$ 7,676,467
1,592	4.19%	6	127	168.1	21,348	\$347.94	\$ 7,427,842

1,642	3.14%	7	132	150.1	19,813	\$351.35	\$ 6,961,292
1,675	2.01%	8	67	292.4	19,592	\$378.21	\$ 7,409,939
1,739	3.82%	9	72	249.5	17,967	\$377.36	\$ 6,779,938
1,752	0.75%	10	51	227.0	11,577	\$378.39	\$ 4,380,722
1,822	4.00%	11	52	224.9	11,697	\$388.23	\$ 4,540,932
1,872	2.74%	12	54	222.9	12,035	\$398.32	\$ 4,793,632
1,902	1.60%	13	55	220.8	12,143	\$408.68	\$ 4,962,785
1,932	1.58%	14	55	218.7	12,030	\$419.30	\$ 5,044,046
1,962	1.55%	15	56	216.6	12,132	\$430.21	\$ 5,219,380

Supported Living 3 Res (Intensive 2)			Assistance	1 day			
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1	28	85.3	2,389	\$439.61	\$ 1,050,240
1,288	8.97%	2	18	148.6	2,675	\$449.48	\$ 1,202,353
1,495	16.07%	3	59	206.7	12,196	\$443.04	\$ 5,403,353
1,484	-0.74%	4	72	212.4	15,293	\$449.96	\$ 6,881,257
1,528	2.96%	5	109	215.9	23,528	\$449.89	\$ 10,585,094
1,592	4.19%	6	176	158.7	27,939	\$402.69	\$ 11,250,658
1,642	3.14%	7	203	147.4	29,913	\$406.03	\$ 12,145,625
1,675	2.01%	8	85	273.4	23,241	\$438.50	\$ 10,191,279
1,739	3.82%	9	85	245.0	20,826	\$431.78	\$ 8,992,181
1,752	0.75%	10	60	258.2	15,494	\$428.05	\$ 6,632,075
1,822	4.00%	11	62	272.2	16,879	\$439.18	\$ 7,412,909
1,872	2.74%	12	64	286.3	18,320	\$450.60	\$ 8,255,120
1,902	1.60%	13	64	300.3	19,217	\$462.31	\$ 8,884,394
1,932	1.58%	14	66	314.3	20,743	\$474.33	\$ 9,838,959
1,962	1.55%	15	67	328.3	21,996	\$486.67	\$ 10,704,665

Supported Living 2 Res (Basic 1)			Assistance	1 day			
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1	50	244.7	12,234	\$261.98	\$ 3,205,049
1,288	8.97%	2	39	266.5	10,393	\$262.00	\$ 2,722,966
1,495	16.07%	3	39	243.6	9,501	\$262.00	\$ 2,489,262
1,484	-0.74%	4	30	222.3	6,670	\$260.74	\$ 1,739,107
1,528	2.96%	5	32	256.1	8,194	\$261.58	\$ 2,143,381
1,592	4.19%	6	63	153.2	9,652	\$289.20	\$ 2,791,390

1,642	3.14%	7	52	151.4	7,874	\$293.24	\$ 2,308,956
1,675	2.01%	8	19	247.3	4,699	\$317.51	\$ 1,491,996
1,739	3.82%	9	12	210.7	2,528	\$318.11	\$ 804,192
1,752	0.75%	10	9	184.5	1,660	\$317.87	\$ 527,817
1,822	4.00%	11	9	177.0	1,593	\$326.13	\$ 519,669
1,872	2.74%	12	9	169.6	1,526	\$334.61	\$ 510,741
1,902	1.60%	13	9	162.1	1,459	\$343.31	\$ 500,997
1,932	1.58%	14	9	154.7	1,392	\$352.24	\$ 490,401
1,962	1.55%	15	9	147.2	1,325	\$361.40	\$ 478,915

Supported Living 2 Res (Basic 2)		Assistance		1 day			
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1	89	219.4	19,525	\$321.98	\$ 6,286,695
1,288	8.97%	2	145	228.7	33,163	\$321.98	\$ 10,677,912
1,495	16.07%	3	187	273.9	51,213	\$321.85	\$ 16,483,114
1,484	-0.74%	4	222	258.8	57,444	\$321.69	\$ 18,479,227
1,528	2.96%	5	238	271.9	64,718	\$321.03	\$ 20,776,635
1,592	4.19%	6	391	158.6	62,029	\$317.97	\$ 19,723,097
1,642	3.14%	7	391	154.6	60,449	\$321.62	\$ 19,441,777
1,675	2.01%	8	226	258.1	58,325	\$345.30	\$ 20,139,901
1,739	3.82%	9	214	272.9	58,392	\$339.33	\$ 19,813,878
1,752	0.75%	10	150	229.9	34,489	\$330.71	\$ 11,405,847
1,822	4.00%	11	156	229.3	35,773	\$339.31	\$ 12,138,171
1,872	2.74%	12	160	228.7	36,593	\$348.13	\$ 12,739,077
1,902	1.60%	13	163	228.1	37,179	\$357.18	\$ 13,279,808
1,932	1.58%	14	165	227.5	37,535	\$366.47	\$ 13,755,337
1,962	1.55%	15	168	226.9	38,115	\$376.00	\$ 14,331,001

Supported Living 2 Res (Moderate 1)		Assistance		1 day			
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1	13	162.9	2,118	\$382.24	\$ 809,574
1,288	8.97%	2	8	149.9	1,199	\$382.69	\$ 458,851
1,495	16.07%	3	8	231.4	1,851	\$378.79	\$ 701,132
1,484	-0.74%	4	7	218.4	1,529	\$377.35	\$ 576,971
1,528	2.96%	5	4	356.8	1,427	\$376.69	\$ 537,535
1,592	4.19%	6	20	126.9	2,537	\$376.76	\$ 955,851

1,642	3.14%	7	26	152.5	3,966	\$380.72	\$ 1,509,930
1,675	2.01%	8	7	338.3	2,368	\$410.37	\$ 971,746
1,739	3.82%	9	8	288.4	2,307	\$398.92	\$ 920,308
1,752	0.75%	10	5	293.2	1,466	\$395.12	\$ 579,233
1,822	4.00%	11	6	306.8	1,841	\$405.39	\$ 746,304
1,872	2.74%	12	6	320.5	1,923	\$415.93	\$ 799,723
1,902	1.60%	13	6	334.1	2,004	\$426.75	\$ 855,415
1,932	1.58%	14	6	347.7	2,086	\$437.84	\$ 913,462
1,962	1.55%	15	6	361.3	2,168	\$449.23	\$ 973,949

Supported Living 2 Res (Moderate 2)			Assistance	1 day			
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1	41	249.9	10,244	\$442.22	\$ 4,530,055
1,288	8.97%	2	54	150.7	8,138	\$445.03	\$ 3,621,662
1,495	16.07%	3	47	265.5	12,479	\$442.93	\$ 5,527,285
1,484	-0.74%	4	41	259.7	10,648	\$442.00	\$ 4,706,380
1,528	2.96%	5	37	299.6	11,085	\$440.00	\$ 4,877,428
1,592	4.19%	6	56	156.9	8,786	\$454.60	\$ 3,994,099
1,642	3.14%	7	49	156.0	7,646	\$462.16	\$ 3,533,712
1,675	2.01%	8	23	330.9	7,610	\$495.71	\$ 3,772,353
1,739	3.82%	9	26	242.2	6,298	\$463.02	\$ 2,916,076
1,752	0.75%	10	18	250.3	4,505	\$443.39	\$ 1,997,554
1,822	4.00%	11	19	253.4	4,815	\$454.92	\$ 2,190,470
1,872	2.74%	12	20	256.6	5,131	\$466.75	\$ 2,394,997
1,902	1.60%	13	20	259.7	5,194	\$478.88	\$ 2,487,317
1,932	1.58%	14	20	262.8	5,257	\$491.33	\$ 2,582,818
1,962	1.55%	15	20	266.0	5,320	\$504.11	\$ 2,681,605

Supported Living 2 Res (Intensive 1)			Assistance	1 day			
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1	52	154.9	8,054	\$480.61	\$ 3,870,828
1,288	8.97%	2	77	183.8	14,152	\$481.41	\$ 6,812,848
1,495	16.07%	3	106	214.5	22,738	\$477.33	\$ 10,853,584
1,484	-0.74%	4	112	214.8	24,059	\$477.00	\$ 11,476,200
1,528	2.96%	5	138	226.5	31,262	\$480.99	\$ 15,036,726
1,592	4.19%	6	240	157.4	37,779	\$489.42	\$ 18,489,803

1,642	3.14%	7	257	136.3	35,037	\$495.18	\$ 17,349,584
1,675	2.01%	8	105	246.6	25,890	\$533.76	\$ 13,818,940
1,739	3.82%	9	110	229.6	25,253	\$526.36	\$ 13,292,059
1,752	0.75%	10	77	218.8	16,849	\$519.15	\$ 8,747,417
1,822	4.00%	11	80	223.4	17,870	\$532.65	\$ 9,518,640
1,872	2.74%	12	82	227.9	18,691	\$546.50	\$ 10,214,424
1,902	1.60%	13	83	232.5	19,297	\$560.71	\$ 10,819,812
1,932	1.58%	14	85	237.0	20,149	\$575.28	\$ 11,591,387
1,962	1.55%	15	86	241.6	20,778	\$590.24	\$ 12,263,921

Supported Living 1 Res (Asleep Overnight)			Assistance	1 day			
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1	9	160.1	1,441	\$403.00	\$ 580,723
1,288	8.97%	2	7	216.4	1,515	\$399.51	\$ 605,265
1,495	16.07%	3	9	152.0	1,368	\$389.76	\$ 533,189
1,484	-0.74%	4	3	40.0	120	\$355.60	\$ 42,672
1,528	2.96%	5	1	58.0	58	\$403.00	\$ 23,374
1,592	4.19%	6	0	0.0	0	#DIV/0!	\$ -
1,642	3.14%	7	1	12.0	12	\$563.20	\$ 6,758
1,675	2.01%	8	2	169.5	339	\$554.89	\$ 188,109
1,739	3.82%	9	1	226.0	226	\$570.74	\$ 128,988
1,752	0.75%	10	1	98.5	98	\$612.46	\$ 60,301
1,822	4.00%	11	1	95.2	95	\$628.38	\$ 59,803
1,872	2.74%	12	1	91.9	92	\$644.72	\$ 59,239
1,902	1.60%	13	1	88.6	89	\$661.48	\$ 58,605
1,932	1.58%	14	1	85.3	85	\$678.68	\$ 57,898
1,962	1.55%	15	1	82.0	82	\$696.33	\$ 57,114

Supported Living 1 Res (Awake Overnight)			Assistance	1 day			
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1	151	210.3	31,751	\$491.97	\$ 15,620,568
1,288	8.97%	2	141	250.8	35,357	\$493.10	\$ 17,434,423
1,495	16.07%	3	129	240.9	31,072	\$492.41	\$ 15,300,012
1,484	-0.74%	4	100	203.2	20,315	\$497.36	\$ 10,103,827
1,528	2.96%	5	53	255.8	13,558	\$494.10	\$ 6,698,956
1,592	4.19%	6	90	158.0	14,217	\$572.85	\$ 8,144,170

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1,642	3.14%	7	94	142.4	13,385	\$579.43	\$ 7,755,635
1,675	2.01%	8	46	213.7	9,828	\$618.73	\$ 6,080,840
1,739	3.82%	9	54	200.9	10,846	\$624.15	\$ 6,769,579
1,752	0.75%	10	38	175.8	6,681	\$631.68	\$ 4,220,344
1,822	4.00%	11	40	169.3	6,772	\$648.10	\$ 4,388,976
1,872	2.74%	12	40	162.8	6,511	\$664.95	\$ 4,329,699
1,902	1.60%	13	41	156.3	6,407	\$682.24	\$ 4,370,983
1,932	1.58%	14	41	149.7	6,140	\$699.98	\$ 4,297,542
1,962	1.55%	15	42	143.2	6,015	\$718.18	\$ 4,320,190

Supported Living 1 Res (Periodic)			Assistance	15 minutes			
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1	80	4,427.3	354,183	\$5.52	\$ 1,954,637
1,288	8.97%	2	99	5,112.7	506,153	\$5.52	\$ 2,792,480
1,495	16.07%	3	129	5,904.7	761,707	\$5.48	\$ 4,176,775
1,484	-0.74%	4	193	8,002.6	1,544,496	\$5.48	\$ 8,463,586
1,528	2.96%	5	185	10,979.0	2,031,107	\$5.49	\$ 11,155,542
1,592	4.19%	6	309	5,657.2	1,748,064	\$5.46	\$ 9,539,592
1,642	3.14%	7	302	5,155.0	1,556,818	\$5.50	\$ 8,562,103
1,675	2.01%	8	138	9,727.9	1,342,451	\$5.92	\$ 7,940,654
1,739	3.82%	9	133	9,115.2	1,212,327	\$5.96	\$ 7,227,117
1,752	0.75%	10	93	9,516.2	885,010	\$6.03	\$ 5,336,609
1,822	4.00%	11	97	9,995.4	969,558	\$6.19	\$ 5,998,445
1,872	2.74%	12	100	10,474.7	1,047,466	\$6.35	\$ 6,648,934
1,902	1.60%	13	101	10,953.9	1,106,341	\$6.51	\$ 7,205,241
1,932	1.58%	14	103	11,433.1	1,177,608	\$6.68	\$ 7,868,782
1,962	1.55%	15	104	11,912.3	1,238,879	\$6.86	\$ 8,493,430

Residential Habilitation 4 Res (Basic)			Assistance	1 day			
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1	28	284.2	7,958	\$217.00	\$ 1,726,886
1,288	8.97%	2	24	326.3	7,831	\$217.00	\$ 1,699,327
1,495	16.07%	3	24	261.4	6,274	\$217.00	\$ 1,361,458
1,484	-0.74%	4	23	222.5	5,117	\$217.00	\$ 1,110,389
1,528	2.96%	5	15	318.7	4,780	\$217.00	\$ 1,037,260
1,592	4.19%	6	36	142.5	5,130	\$227.34	\$ 1,166,238
1,642	3.14%	7	27	122.7	3,313	\$228.91	\$ 758,380

1,675	2.01%	8	12	185.3	2,223	\$241.45	\$ 536,743
1,739	3.82%	9	17	186.9	3,177	\$251.28	\$ 798,324
1,752	0.75%	10	14	130.3	1,825	\$268.71	\$ 490,311
1,822	4.00%	11	14	110.8	1,552	\$275.70	\$ 427,803
1,872	2.74%	12	13	91.3	1,187	\$282.86	\$ 335,877
1,902	1.60%	13	13	71.8	934	\$290.22	\$ 271,048
1,932	1.58%	14	13	52.3	680	\$297.76	\$ 202,621
1,962	1.55%	15	13	32.8	427	\$305.51	\$ 130,453

Residential Habilitation 4 Res (Moderate)			Assistance	1 day			
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1	18	288.8	5,198	\$344.00	\$ 1,788,108
1,288	8.97%	2	19	264.7	5,029	\$343.53	\$ 1,727,592
1,495	16.07%	3	24	295.4	7,089	\$344.00	\$ 2,438,616
1,484	-0.74%	4	26	256.8	6,678	\$344.00	\$ 2,297,232
1,528	2.96%	5	26	245.3	6,377	\$344.00	\$ 2,193,688
1,592	4.19%	6	37	144.2	5,337	\$359.94	\$ 1,921,000
1,642	3.14%	7	36	167.8	6,040	\$363.93	\$ 2,198,131
1,675	2.01%	8	15	320.5	4,807	\$390.23	\$ 1,875,836
1,739	3.82%	9	12	286.0	3,432	\$385.47	\$ 1,322,942
1,752	0.75%	10	11	234.5	2,580	\$377.58	\$ 974,092
1,822	4.00%	11	10	231.0	2,310	\$387.40	\$ 894,902
1,872	2.74%	12	10	227.5	2,275	\$397.47	\$ 904,155
1,902	1.60%	13	10	224.0	2,240	\$407.80	\$ 913,284
1,932	1.58%	14	10	220.4	2,204	\$418.41	\$ 922,276
1,962	1.55%	15	10	216.9	2,169	\$429.29	\$ 931,119

Residential Habilitation 4 Res (Enhanced)			Assistance	1 day			
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1	51	183.5	9,360	\$475.37	\$ 4,449,424
1,288	8.97%	2	47	257.6	12,106	\$470.48	\$ 5,695,629
1,495	16.07%	3	64	229.3	14,672	\$474.16	\$ 6,956,845
1,484	-0.74%	4	44	294.6	12,964	\$477.43	\$ 6,189,460
1,528	2.96%	5	40	237.0	9,478	\$483.20	\$ 4,579,737
1,592	4.19%	6	59	154.0	9,087	\$401.95	\$ 3,652,501
1,642	3.14%	7	76	156.6	11,898	\$405.03	\$ 4,819,070
1,675	2.01%	8	51	305.0	15,555	\$434.27	\$ 6,755,004
1,739	3.82%	9	51	280.0	14,278	\$429.81	\$ 6,136,800



1,752	0.75%	10	46	253.2	11,648	\$423.06	\$ 4,927,814
1,822	4.00%	11	44	257.3	11,319	\$434.06	\$ 4,913,146
1,872	2.74%	12	44	261.3	11,497	\$445.35	\$ 5,119,918
1,902	1.60%	13	43	265.3	11,409	\$456.92	\$ 5,212,890
1,932	1.58%	14	43	269.4	11,582	\$468.80	\$ 5,429,728
1,962	1.55%	15	42	273.4	11,482	\$480.99	\$ 5,522,821

Residential Habilitation 4 Res (Intensive)			Assistance	1 day			
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1	26	184.7	4,802	\$559.66	\$ 2,687,495
1,288	8.97%	2	23	221.4	5,092	\$554.55	\$ 2,823,781
1,495	16.07%	3	15	143.4	2,151	\$459.60	\$ 988,596
1,484	-0.74%	4	12	150.3	1,804	\$429.83	\$ 775,406
1,528	2.96%	5	9	155.2	1,397	\$560.94	\$ 783,635
1,592	4.19%	6	21	142.3	2,988	\$494.82	\$ 1,478,536
1,642	3.14%	7	26	137.2	3,566	\$495.92	\$ 1,768,438
1,675	2.01%	8	10	313.7	3,137	\$560.43	\$ 1,758,070
1,739	3.82%	9	15	223.5	3,353	\$541.32	\$ 1,815,062
1,752	0.75%	10	12	220.1	2,641	\$514.51	\$ 1,358,666
1,822	4.00%	11	12	226.9	2,723	\$527.89	\$ 1,437,471
1,872	2.74%	12	12	233.8	2,805	\$541.62	\$ 1,519,447
1,902	1.60%	13	12	240.6	2,888	\$555.70	\$ 1,604,714
1,932	1.58%	14	11	247.5	2,723	\$570.15	\$ 1,552,273
1,962	1.55%	15	11	254.4	2,798	\$584.97	\$ 1,636,790

Residential Habilitation 5-6 Res (Basic)			Assistance	1 day			
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1	27	310.9	8,394	\$272.00	\$ 2,283,168
1,288	8.97%	2	34	306.9	10,436	\$272.39	\$ 2,842,672
1,495	16.07%	3	46	295.7	13,604	\$272.00	\$ 3,700,288
1,484	-0.74%	4	62	244.0	15,126	\$272.00	\$ 4,114,270
1,528	2.96%	5	51	307.9	15,702	\$271.98	\$ 4,270,672
1,592	4.19%	6	94	157.0	14,756	\$280.43	\$ 4,137,974
1,642	3.14%	7	86	180.9	15,558	\$284.12	\$ 4,420,275
1,675	2.01%	8	42	250.1	10,504	\$301.56	\$ 3,167,537
1,739	3.82%	9	24	225.2	5,404	\$298.86	\$ 1,615,059
1,752	0.75%	10	19	184.0	3,496	\$291.23	\$ 1,018,144
1,822	4.00%	11	19	170.2	3,233	\$298.80	\$ 966,067

1,872	2.74%	12	18	156.3	2,814	\$306.57	\$ 862,674
1,902	1.60%	13	18	142.5	2,565	\$314.54	\$ 806,776
1,932	1.58%	14	18	128.7	2,316	\$322.72	\$ 747,387
1,962	1.55%	15	18	114.8	2,067	\$331.11	\$ 684,366

Residential Habilitation 5-6 Res (Moderate)			Assistance	1 day			
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1	39	228.9	8,926	\$366.81	\$ 3,274,142
1,288	8.97%	2	41	270.2	11,080	\$366.84	\$ 4,064,575
1,495	16.07%	3	43	245.1	10,539	\$366.60	\$ 3,863,627
1,484	-0.74%	4	40	224.6	8,983	\$366.99	\$ 3,296,666
1,528	2.96%	5	31	325.2	10,082	\$366.92	\$ 3,699,319
1,592	4.19%	6	49	151.7	7,431	\$322.00	\$ 2,392,782
1,642	3.14%	7	26	156.7	4,073	\$324.60	\$ 1,322,111
1,675	2.01%	8	22	203.1	4,469	\$348.78	\$ 1,558,698
1,739	3.82%	9	21	258.3	5,424	\$352.89	\$ 1,914,062
1,752	0.75%	10	21	201.5	4,232	\$359.87	\$ 1,522,906
1,822	4.00%	11	21	196.0	4,115	\$369.23	\$ 1,519,422
1,872	2.74%	12	20	190.4	3,808	\$378.83	\$ 1,442,583
1,902	1.60%	13	20	184.8	3,697	\$388.68	\$ 1,436,886
1,932	1.58%	14	20	179.3	3,586	\$398.79	\$ 1,429,918
1,962	1.55%	15	20	173.7	3,475	\$409.15	\$ 1,421,616

Residential Habilitation 5-6 Res (Enhanced)			Assistance	1 day			
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1	27	176.9	4,775	\$443.66	\$ 2,118,461
1,288	8.97%	2	22	230.0	5,060	\$445.49	\$ 2,254,188
1,495	16.07%	3	29	266.8	7,737	\$444.00	\$ 3,435,228
1,484	-0.74%	4	26	242.2	6,296	\$444.00	\$ 2,795,414
1,528	2.96%	5	23	254.2	5,846	\$444.00	\$ 2,595,624
1,592	4.19%	6	35	168.7	5,905	\$379.93	\$ 2,243,466
1,642	3.14%	7	29	146.8	4,256	\$381.46	\$ 1,623,505
1,675	2.01%	8	22	240.6	5,294	\$411.45	\$ 2,178,198
1,739	3.82%	9	26	217.7	5,661	\$406.81	\$ 2,302,934
1,752	0.75%	10	25	206.1	5,153	\$400.79	\$ 2,065,460
1,822	4.00%	11	24	204.2	4,900	\$411.21	\$ 2,014,970
1,872	2.74%	12	24	202.2	4,853	\$421.90	\$ 2,047,431
1,902	1.60%	13	23	200.2	4,605	\$432.87	\$ 1,993,543

1,932	1.58%	14	23	198.3	4,560	\$444.13	\$ 2,025,271
1,962	1.55%	15	23	196.3	4,515	\$455.67	\$ 2,057,302

Residential Habilitation 5-6 Res (Intensive)			Assistance	1 day			
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1	12	147.5	1,770	\$501.23	\$ 887,179
1,288	8.97%	2	14	165.4	2,316	\$550.48	\$ 1,274,904
1,495	16.07%	3	14	257.0	3,598	\$545.40	\$ 1,962,367
1,484	-0.74%	4	26	240.6	6,256	\$551.00	\$ 3,447,056
1,528	2.96%	5	24	270.3	6,487	\$550.97	\$ 3,574,123
1,592	4.19%	6	31	212.9	6,599	\$480.99	\$ 3,174,056
1,642	3.14%	7	36	141.9	5,110	\$486.95	\$ 2,488,309
1,675	2.01%	8	19	202.7	3,852	\$520.80	\$ 2,006,137
1,739	3.82%	9	12	207.0	2,484	\$509.25	\$ 1,264,965
1,752	0.75%	10	12	212.7	2,553	\$499.56	\$ 1,275,170
1,822	4.00%	11	12	214.3	2,571	\$512.55	\$ 1,317,766
1,872	2.74%	12	12	215.8	2,589	\$525.88	\$ 1,361,712
1,902	1.60%	13	12	217.3	2,608	\$539.55	\$ 1,407,051
1,932	1.58%	14	11	218.9	2,407	\$553.58	\$ 1,332,676
1,962	1.55%	15	11	220.4	2,424	\$567.97	\$ 1,376,912

Dental Services			Visit	Service			
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1	812	1.9	1,530	\$85.59	\$ 130,947
1,288	8.97%	2	662	2.7	1,763	\$103.50	\$ 182,470
1,495	16.07%	3	22	1.4	31	\$124.08	\$ 3,847
1,484	-0.74%	4	3	1.0	3	\$80.83	\$ 243
1,528	2.96%	5	149	1.3	188	\$122.84	\$ 23,095
1,592	4.19%	6	106	1.2	125	\$138.94	\$ 17,367
1,642	3.14%	7	141	1.3	185	\$72.85	\$ 13,477
1,675	2.01%	8	134	1.5	200	\$68.93	\$ 13,785
1,739	3.82%	9	108	1.7	180	\$78.24	\$ 14,083
1,752	0.75%	10	114	1.2	134	\$98.50	\$ 13,189
1,822	4.00%	11	105	1.1	116	\$101.06	\$ 11,686
1,872	2.74%	12	100	1.0	103	\$103.69	\$ 10,659
1,902	1.60%	13	96	1.0	92	\$106.39	\$ 9,750
1,932	1.58%	14	92	0.9	81	\$109.15	\$ 8,851
1,962	1.55%	15	89	0.8	72	\$111.99	\$ 8,055

Individualized Day				15 minutes			
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1			0		\$ -
1,288	8.97%	2			0		\$ -
1,495	16.07%	3			0		\$ -
1,484	-0.74%	4			0		\$ -
1,528	2.96%	5			0		\$ -
1,592	4.19%	6			0		\$ -
1,642	3.14%	7	114	589.3	67,184	\$6.04	\$ 405,554
1,675	2.01%	8	217	1,342.0	291,204	\$5.98	\$ 1,740,223
1,739	3.82%	9	248	1,557.1	386,162	\$5.31	\$ 2,052,189
1,752	0.75%	10	254	1,087.3	276,163	\$5.36	\$ 1,480,233
1,822	4.00%	11	338	1,087.3	367,492	\$6.08	\$ 2,234,354
1,872	2.74%	12	382	1,087.3	415,332	\$6.24	\$ 2,590,872
1,902	1.60%	13	420	1,087.3	456,647	\$6.40	\$ 2,922,667
1,932	1.58%	14	436	1,087.3	474,044	\$6.57	\$ 3,112,891
1,962	1.55%	15	451	1,087.3	490,352	\$6.74	\$ 3,303,705

Supported Employment (SM Group)				15 minutes			
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1	0	0.0	0	\$0.00	\$ -
1,288	8.97%	2	0	0.0	0	\$0.00	\$ -
1,495	16.07%	3	0	0.0	0	\$0.00	\$ -
1,484	-0.74%	4	0	0.0	0	\$0.00	\$ -
1,528	2.96%	5	0	0.0	0	\$0.00	\$ -
1,592	4.19%	6	2	137.0	274	\$10.67	\$ 2,924
1,642	3.14%	7	64	695.9	44,538	\$10.59	\$ 471,873
1,675	2.01%	8	88	811.7	71,430	\$9.81	\$ 700,895
1,739	3.82%	9	48	749.6	35,979	\$4.89	\$ 175,822
1,752	0.75%	10	10	806.0	8,060	\$2.88	\$ 23,214
1,822	4.00%	11	10	799.7	7,997	\$3.34	\$ 26,709
1,872	2.74%	12	10	817.0	8,170	\$3.43	\$ 27,996
1,902	1.60%	13	10	827.3	8,273	\$3.52	\$ 29,089
1,932	1.58%	14	10	837.7	8,377	\$3.61	\$ 30,220
1,962	1.55%	15	10	848.1	8,481	\$3.70	\$ 31,390

Long Term FU Supported Employment				15 minutes			
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Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1					\$ -
1,288	8.97%	2					\$ -
1,495	16.07%	3					\$ -
1,484	-0.74%	4					\$ -
1,528	2.96%	5					\$ -
1,592	4.19%	6	0	0.0	0	#DIV/0!	\$ -
1,642	3.14%	7	0	0.0	0	#DIV/0!	\$ -
1,675	2.01%	8	0	0.0	0	#DIV/0!	\$ -
1,739	3.82%	9	0	0.0	0	#DIV/0!	\$ -
1,752	0.75%	10	0	640.0	0	\$5.82	\$ -
1,822	4.00%	11	0	640.0	0	\$5.97	\$ -
1,872	2.74%	12	33	640.0	21,120	\$6.13	\$ 129,393
1,902	1.60%	13	96	640.0	61,440	\$6.29	\$ 386,204
1,932	1.58%	14	156	640.0	99,840	\$6.45	\$ 643,898
1,962	1.55%	15	156	640.0	99,840	\$6.62	\$ 660,639

Wellness Services - Bereavement Counseling			Visit	15 minutes			
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1	0	0.0	0	#DIV/0!	\$ -
1,288	8.97%	2	0	0.0	0	#DIV/0!	\$ -
1,495	16.07%	3	0	0.0	0	#DIV/0!	\$ -
1,484	-0.74%	4	0	0.0	0	#DIV/0!	\$ -
1,528	2.96%	5	0	0.0	0	#DIV/0!	\$ -
1,592	4.19%	6	0	0.0	0	#DIV/0!	\$ -
1,642	3.14%	7	0	0.0	0	#DIV/0!	\$ -
1,675	2.01%	8	0	0.0	0	#DIV/0!	\$ -
1,739	3.82%	9	0	0.0	0	#DIV/0!	\$ -
1,752	0.75%	10	4	32.1	128	\$16.42	\$ 2,107
1,822	4.00%	11	4	27.9	111	\$16.85	\$ 1,877
1,872	2.74%	12	5	23.6	118	\$17.28	\$ 2,043
1,902	1.60%	13	5	19.4	97	\$17.73	\$ 1,721
1,932	1.58%	14	5	15.2	76	\$18.20	\$ 1,382
1,962	1.55%	15	5	11.0	55	\$18.67	\$ 1,024

Supported Living 3 Res (Basic 1) w/ Transportation			Assistance	1 day			
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1	0	0.0	0	#DIV/0!	\$ -

1,288	8.97%	2	0	0.0	0	#DIV/0!	\$ -
1,495	16.07%	3	0	0.0	0	#DIV/0!	\$ -
1,484	-0.74%	4	0	0.0	0	#DIV/0!	\$ -
1,528	2.96%	5	0	0.0	0	#DIV/0!	\$ -
1,592	4.19%	6	0	0.0	0	#DIV/0!	\$ -
1,642	3.14%	7	1	2.0	2	\$251.00	\$ 502
1,675	2.01%	8	1	5.0	5	\$276.37	\$ 1,382
1,739	3.82%	9	0	0.0	0	#DIV/0!	\$ -
1,752	0.75%	10	1	11.0	11	\$315.35	\$ 3,469
1,822	4.00%	11	1	14.0	14	\$323.55	\$ 4,530
1,872	2.74%	12	1	17.0	17	\$331.96	\$ 5,643
1,902	1.60%	13	1	20.0	20	\$340.59	\$ 6,812
1,932	1.58%	14	1	23.0	23	\$349.45	\$ 8,037
1,962	1.55%	15	1	26.0	26	\$358.53	\$ 9,322

Supported Living 3 Res (Basic 2) w/ Transportation			Assistance		1 day		
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1	0	0.0	0	#DIV/0!	\$ -
1,288	8.97%	2	0	0.0	0	#DIV/0!	\$ -
1,495	16.07%	3	0	0.0	0	#DIV/0!	\$ -
1,484	-0.74%	4	0	0.0	0	#DIV/0!	\$ -
1,528	2.96%	5	0	0.0	0	#DIV/0!	\$ -
1,592	4.19%	6	0	0.0	0	#DIV/0!	\$ -
1,642	3.14%	7	11	129.1	1,420	\$281.26	\$ 399,387
1,675	2.01%	8	11	308.5	3,393	\$291.00	\$ 987,347
1,739	3.82%	9	13	278.9	3,626	\$306.76	\$ 1,112,308
1,752	0.75%	10	9	227.0	2,043	\$325.70	\$ 665,524
1,822	4.00%	11	9	230.4	2,074	\$334.17	\$ 693,041
1,872	2.74%	12	10	233.8	2,338	\$342.86	\$ 801,709
1,902	1.60%	13	10	237.2	2,372	\$351.77	\$ 834,498
1,932	1.58%	14	10	240.6	2,406	\$360.92	\$ 868,450
1,962	1.55%	15	10	244.0	2,440	\$370.30	\$ 903,604

Supported Living 3 Res (Moderate 1) w/ Transportation			Assistance		1 day		
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1	0	0.0	0	#DIV/0!	\$ -
1,288	8.97%	2	0	0.0	0	#DIV/0!	\$ -
1,495	16.07%	3	0	0.0	0	#DIV/0!	\$ -

1,484	-0.74%	4	0	0.0	0	#DIV/0!	\$ -
1,528	2.96%	5	0	0.0	0	#DIV/0!	\$ -
1,592	4.19%	6	0	0.0	0	#DIV/0!	\$ -
1,642	3.14%	7	0	0.0	0	#DIV/0!	\$ -
1,675	2.01%	8	0	0.0	0	#DIV/0!	\$ -
1,739	3.82%	9	0	0.0	0	#DIV/0!	\$ -
1,752	0.75%	10	1	202.4	202	\$411.14	\$ 83,207
1,822	4.00%	11	1	214.6	215	\$421.83	\$ 90,522
1,872	2.74%	12	1	226.8	227	\$432.80	\$ 98,161
1,902	1.60%	13	1	239.0	239	\$444.05	\$ 106,137
1,932	1.58%	14	1	251.2	251	\$455.60	\$ 114,461
1,962	1.55%	15	1	263.4	263	\$467.44	\$ 123,146

Supported Living 3 Res (Moderate 2) w/ Transportation			Assistance		1 day		
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1	0	0.0	0	#DIV/0!	\$ -
1,288	8.97%	2	0	0.0	0	#DIV/0!	\$ -
1,495	16.07%	3	0	0.0	0	#DIV/0!	\$ -
1,484	-0.74%	4	0	0.0	0	#DIV/0!	\$ -
1,528	2.96%	5	0	0.0	0	#DIV/0!	\$ -
1,592	4.19%	6	0	0.0	0	#DIV/0!	\$ -
1,642	3.14%	7	1	43.0	43	\$359.40	\$ 15,454
1,675	2.01%	8	2	63.5	127	\$359.40	\$ 45,644
1,739	3.82%	9	3	4.0	12	\$418.47	\$ 5,022
1,752	0.75%	10	2	104.5	209	\$421.49	\$ 88,091
1,822	4.00%	11	2	125.0	250	\$432.45	\$ 108,112
1,872	2.74%	12	2	145.5	291	\$443.69	\$ 129,114
1,902	1.60%	13	2	166.0	332	\$455.23	\$ 151,136
1,932	1.58%	14	2	186.5	373	\$467.06	\$ 174,215
1,962	1.55%	15	2	207.0	414	\$479.21	\$ 198,392

Supported Living 3 Res (Intensive 1) w/ Transportation			Assistance		1 day		
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1	0	0.0	0	#DIV/0!	\$ -
1,288	8.97%	2	0	0.0	0	#DIV/0!	\$ -
1,495	16.07%	3	0	0.0	0	#DIV/0!	\$ -
1,484	-0.74%	4	0	0.0	0	#DIV/0!	\$ -
1,528	2.96%	5	0	0.0	0	#DIV/0!	\$ -

1,592	4.19%	6	0	0.0	0	#DIV/0!	\$ -
1,642	3.14%	7	6	156.7	940	\$375.35	\$ 352,831
1,675	2.01%	8	8	309.8	2,478	\$395.85	\$ 980,925
1,739	3.82%	9	19	185.1	3,516	\$426.42	\$ 1,499,276
1,752	0.75%	10	13	245.5	3,192	\$460.96	\$ 1,471,408
1,822	4.00%	11	14	259.7	3,636	\$472.94	\$ 1,719,768
1,872	2.74%	12	14	273.9	3,835	\$485.24	\$ 1,860,900
1,902	1.60%	13	14	288.1	4,034	\$497.86	\$ 2,008,208
1,932	1.58%	14	15	302.3	4,535	\$510.80	\$ 2,316,342
1,962	1.55%	15	15	316.5	4,748	\$524.08	\$ 2,488,141

Supported Living 3 Res (Intensive 2) w/ Transportation			Assistance		1 day		
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1	0	0.0	0	#DIV/0!	\$ -
1,288	8.97%	2	0	0.0	0	#DIV/0!	\$ -
1,495	16.07%	3	0	0.0	0	#DIV/0!	\$ -
1,484	-0.74%	4	0	0.0	0	#DIV/0!	\$ -
1,528	2.96%	5	0	0.0	0	#DIV/0!	\$ -
1,592	4.19%	6	0	0.0	0	#DIV/0!	\$ -
1,642	3.14%	7	31	109.7	3,401	\$436.70	\$ 1,485,230
1,675	2.01%	8	42	284.7	11,957	\$455.04	\$ 5,440,861
1,739	3.82%	9	55	273.1	15,022	\$482.75	\$ 7,251,839
1,752	0.75%	10	39	258.2	10,071	\$510.61	\$ 5,142,303
1,822	4.00%	11	40	272.2	10,890	\$523.89	\$ 5,704,949
1,872	2.74%	12	41	286.3	11,736	\$537.51	\$ 6,308,442
1,902	1.60%	13	42	300.3	12,611	\$551.48	\$ 6,954,917
1,932	1.58%	14	42	314.3	13,200	\$565.82	\$ 7,468,774
1,962	1.55%	15	43	328.3	14,117	\$580.53	\$ 8,195,237

Supported Living 2 Res (Basic 1) w/ Transportation			Assistance		1 day		
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1	0	0.0	0	#DIV/0!	\$ -
1,288	8.97%	2	0	0.0	0	#DIV/0!	\$ -
1,495	16.07%	3	0	0.0	0	#DIV/0!	\$ -
1,484	-0.74%	4	0	0.0	0	#DIV/0!	\$ -
1,528	2.96%	5	0	0.0	0	#DIV/0!	\$ -
1,592	4.19%	6	0	0.0	0	#DIV/0!	\$ -
1,642	3.14%	7	1	142.0	142	\$322.39	\$ 45,779



1,675	2.01%	8	1	208.0	208	\$320.39	\$ 66,641
1,739	3.82%	9	2	275.0	550	\$339.43	\$ 186,687
1,752	0.75%	10	1	341.3	341	\$391.96	\$ 133,789
1,822	4.00%	11	1	365.0	365	\$402.15	\$ 146,785
1,872	2.74%	12	1	365.0	365	\$412.61	\$ 150,602
1,902	1.60%	13	2	365.0	730	\$423.33	\$ 309,034
1,932	1.58%	14	2	365.0	730	\$434.34	\$ 317,069
1,962	1.55%	15	2	365.0	730	\$445.63	\$ 325,313

Supported Living 2 Res (Basic 2) w/ Transportation			Assistance		1 day		
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1	0	0.0	0	#DIV/0!	\$ -
1,288	8.97%	2	0	0.0	0	#DIV/0!	\$ -
1,495	16.07%	3	0	0.0	0	#DIV/0!	\$ -
1,484	-0.74%	4	0	0.0	0	#DIV/0!	\$ -
1,528	2.96%	5	0	0.0	0	#DIV/0!	\$ -
1,592	4.19%	6	0	0.0	0	#DIV/0!	\$ -
1,642	3.14%	7	50	106.5	5,327	\$349.44	\$ 1,861,451
1,675	2.01%	8	58	279.7	16,223	\$365.00	\$ 5,921,387
1,739	3.82%	9	107	192.3	20,579	\$379.71	\$ 7,813,972
1,752	0.75%	10	150	278.6	41,797	\$404.80	\$ 16,919,331
1,822	4.00%	11	78	321.5	25,080	\$415.32	\$ 10,416,352
1,872	2.74%	12	80	364.4	29,155	\$426.12	\$ 12,423,443
1,902	1.60%	13	81	365.0	29,565	\$437.20	\$ 12,925,890
1,932	1.58%	14	83	365.0	30,295	\$448.57	\$ 13,589,419
1,962	1.55%	15	84	365.0	30,660	\$460.23	\$ 14,110,729

Supported Living 2 Res (Moderate 1) w/ Transportation			Assistance		1 day		
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1	0	0.0	0	#DIV/0!	\$ -
1,288	8.97%	2	0	0.0	0	#DIV/0!	\$ -
1,495	16.07%	3	0	0.0	0	#DIV/0!	\$ -
1,484	-0.74%	4	0	0.0	0	#DIV/0!	\$ -
1,528	2.96%	5	0	0.0	0	#DIV/0!	\$ -
1,592	4.19%	6	0	0.0	0	#DIV/0!	\$ -
1,642	3.14%	7	1	56.0	56	\$430.75	\$ 24,122
1,675	2.01%	8	1	340.0	340	\$424.04	\$ 144,175
1,739	3.82%	9	1	210.0	210	\$430.75	\$ 90,458

1,752	0.75%	10	1	356.0	356	\$469.22	\$ 167,042
1,822	4.00%	11	1	365.0	365	\$481.42	\$ 175,718
1,872	2.74%	12	1	365.0	365	\$493.94	\$ 180,287
1,902	1.60%	13	1	365.0	365	\$506.78	\$ 184,974
1,932	1.58%	14	1	365.0	365	\$519.96	\$ 189,784
1,962	1.55%	15	1	365.0	365	\$533.47	\$ 194,718

Supported Living 2 Res (Moderate 2) w/ Transportation			Assistance		1 day		
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1	0	0.0	0	#DIV/0!	\$ -
1,288	8.97%	2	0	0.0	0	#DIV/0!	\$ -
1,495	16.07%	3	0	0.0	0	#DIV/0!	\$ -
1,484	-0.74%	4	0	0.0	0	#DIV/0!	\$ -
1,528	2.96%	5	0	0.0	0	#DIV/0!	\$ -
1,592	4.19%	6	0	0.0	0	#DIV/0!	\$ -
1,642	3.14%	7	2	145.5	291	\$489.03	\$ 142,307
1,675	2.01%	8	3	151.0	453	\$500.40	\$ 226,679
1,739	3.82%	9	7	183.0	1,281	\$514.21	\$ 658,708
1,752	0.75%	10	5	197.3	987	\$517.49	\$ 510,590
1,822	4.00%	11	5	216.1	1,080	\$530.94	\$ 573,642
1,872	2.74%	12	5	234.8	1,174	\$544.75	\$ 639,626
1,902	1.60%	13	5	253.6	1,268	\$558.91	\$ 708,655
1,932	1.58%	14	5	272.3	1,362	\$573.44	\$ 780,840
1,962	1.55%	15	6	291.1	1,747	\$588.35	\$ 1,027,560

Supported Living 2 Res (Intensive 1) w/ Transportation			Assistance		1 day		
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1	0	0.0	0	#DIV/0!	\$ -
1,288	8.97%	2	0	0.0	0	#DIV/0!	\$ -
1,495	16.07%	3	0	0.0	0	#DIV/0!	\$ -
1,484	-0.74%	4	0	0.0	0	#DIV/0!	\$ -
1,528	2.96%	5	0	0.0	0	#DIV/0!	\$ -
1,592	4.19%	6	0	0.0	0	#DIV/0!	\$ -
1,642	3.14%	7	59	104.9	6,192	\$524.22	\$ 3,245,975
1,675	2.01%	8	83	246.7	20,475	\$552.03	\$ 11,302,836
1,739	3.82%	9	113	246.3	27,827	\$564.83	\$ 15,717,548
1,752	0.75%	10	79	340.6	26,908	\$593.24	\$ 15,962,780
1,822	4.00%	11	82	365.0	29,930	\$608.66	\$ 18,217,321

1,872	2.74%	12	85	365.0	31,025	\$624.49	\$ 19,374,787
1,902	1.60%	13	86	365.0	31,390	\$640.73	\$ 20,112,397
1,932	1.58%	14	87	365.0	31,755	\$657.39	\$ 20,875,264
1,962	1.55%	15	89	365.0	32,485	\$674.48	\$ 21,910,390

Supported Living 1 Res (Asleep Overnight) w/ Trans.			Assistance 1 day				
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1	0	0.0	0	#DIV/0!	\$ -
1,288	8.97%	2	0	0.0	0	#DIV/0!	\$ -
1,495	16.07%	3	0	0.0	0	#DIV/0!	\$ -
1,484	-0.74%	4	0	0.0	0	#DIV/0!	\$ -
1,528	2.96%	5	0	0.0	0	#DIV/0!	\$ -
1,592	4.19%	6	0	0.0	0	#DIV/0!	\$ -
1,642	3.14%	7	2	132.5	265	\$554.27	\$ 146,881
1,675	2.01%	8	1	146.0	146	\$583.45	\$ 85,184
1,739	3.82%	9	0	0.0	0	#DIV/0!	\$ -
1,752	0.75%	10	1	173.0	173	\$740.93	\$ 128,181
1,822	4.00%	11	1	186.5	187	\$760.19	\$ 141,776
1,872	2.74%	12	1	200.0	200	\$779.96	\$ 155,992
1,902	1.60%	13	1	213.5	214	\$800.24	\$ 170,851
1,932	1.58%	14	1	227.0	227	\$821.04	\$ 186,377
1,962	1.55%	15	1	240.5	241	\$842.39	\$ 202,595

Supported Living 1 Res (Awake Overnight) w/ Trans.			Assistance 1 day				
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1	0	0.0	0	#DIV/0!	\$ -
1,288	8.97%	2	0	0.0	0	#DIV/0!	\$ -
1,495	16.07%	3	0	0.0	0	#DIV/0!	\$ -
1,484	-0.74%	4	0	0.0	0	#DIV/0!	\$ -
1,528	2.96%	5	0	0.0	0	#DIV/0!	\$ -
1,592	4.19%	6	0	0.0	0	#DIV/0!	\$ -
1,642	3.14%	7	13	54.4	707	\$616.39	\$ 435,791
1,675	2.01%	8	22	222.7	4,900	\$643.03	\$ 3,150,833
1,739	3.82%	9	28	237.5	6,651	\$675.78	\$ 4,494,622
1,752	0.75%	10	38	354.7	13,479	\$760.15	\$ 10,245,766
1,822	4.00%	11	20	365.0	7,300	\$779.91	\$ 5,693,371
1,872	2.74%	12	21	365.0	7,665	\$800.19	\$ 6,133,469
1,902	1.60%	13	21	365.0	7,665	\$821.00	\$ 6,292,939

1,932	1.58%	14	22	365.0	8,030	\$842.34	\$ 6,764,011
1,962	1.55%	15	22	365.0	8,030	\$864.24	\$ 6,939,875

Supported Living 1 Res (Periodic) w/ Transportation			Assistance		15 minutes		
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1	0	0.0	0	#DIV/0!	\$ -
1,288	8.97%	2	0	0.0	0	#DIV/0!	\$ -
1,495	16.07%	3	0	0.0	0	#DIV/0!	\$ -
1,484	-0.74%	4	0	0.0	0	#DIV/0!	\$ -
1,528	2.96%	5	0	0.0	0	#DIV/0!	\$ -
1,592	4.19%	6	0	0.0	0	#DIV/0!	\$ -
1,642	3.14%	7	25	3,366.6	84,166	\$6.33	\$ 532,840
1,675	2.01%	8	35	9,419.1	329,669	\$6.58	\$ 2,169,811
1,739	3.82%	9	47	9,380.1	440,867	\$6.62	\$ 2,919,219
1,752	0.75%	10	33	13,402.1	442,271	\$6.82	\$ 3,016,286
1,822	4.00%	11	34	16,408.9	557,903	\$7.01	\$ 3,910,897
1,872	2.74%	12	35	19,415.7	679,548	\$7.19	\$ 4,887,485
1,902	1.60%	13	36	22,422.4	807,207	\$7.38	\$ 5,956,587
1,932	1.58%	14	36	23,360.0	840,960	\$7.57	\$ 6,367,009
1,962	1.55%	15	37	23,360.0	864,320	\$7.77	\$ 6,714,011

Res Hab 4 Intensive w/ 24 hr LPN			Assistance		1 day		
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1	0	0.0	0	#DIV/0!	\$ -
1,288	8.97%	2	0	0.0	0	#DIV/0!	\$ -
1,495	16.07%	3	0	0.0	0	#DIV/0!	\$ -
1,484	-0.74%	4	0	0.0	0	#DIV/0!	\$ -
1,528	2.96%	5	0	0.0	0	#DIV/0!	\$ -
1,592	4.19%	6	0	0.0	0	#DIV/0!	\$ -
1,642	3.14%	7	0	0.0	0	#DIV/0!	\$ -
1,675	2.01%	8	0	0.0	0	#DIV/0!	\$ -
1,739	3.82%	9	4	339.8	1,359	\$610.58	\$ 829,784
1,752	0.75%	10	4	365.0	1,460	\$610.69	\$ 891,607
1,822	4.00%	11	3	365.0	1,095	\$626.57	\$ 686,094
1,872	2.74%	12	3	365.0	1,095	\$642.86	\$ 703,933
1,902	1.60%	13	3	365.0	1,095	\$659.58	\$ 722,235
1,932	1.58%	14	3	365.0	1,095	\$676.72	\$ 741,013
1,962	1.55%	15	3	365.0	1,095	\$694.32	\$ 760,279

Res Hab 5-6 Intensive w/ 24 hr LPN		Assistance			1 day		
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1	0	0.0	0	#DIV/0!	\$ -
1,288	8.97%	2	0	0.0	0	#DIV/0!	\$ -
1,495	16.07%	3	0	0.0	0	#DIV/0!	\$ -
1,484	-0.74%	4	0	0.0	0	#DIV/0!	\$ -
1,528	2.96%	5	0	0.0	0	#DIV/0!	\$ -
1,592	4.19%	6	0	0.0	0	#DIV/0!	\$ -
1,642	3.14%	7	6	180.8	1,085	\$546.36	\$ 592,806
1,675	2.01%	8	12	201.5	2,418	\$575.98	\$ 1,392,720
1,739	3.82%	9	16	245.8	3,932	\$551.18	\$ 2,167,250
1,752	0.75%	10	11	274.3	3,017	\$510.83	\$ 1,541,202
1,822	4.00%	11	10	306.7	3,067	\$524.11	\$ 1,607,635
1,872	2.74%	12	10	339.2	3,392	\$537.74	\$ 1,823,974
1,902	1.60%	13	10	365.0	3,650	\$551.72	\$ 2,013,771
1,932	1.58%	14	10	365.0	3,650	\$566.06	\$ 2,066,129
1,962	1.55%	15	10	365.0	3,650	\$580.78	\$ 2,119,848

Supported Living 3 Intensive w/ LPN		Assistance			1 day		
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1	0	0.0	0	#DIV/0!	\$ -
1,288	8.97%	2	0	0.0	0	#DIV/0!	\$ -
1,495	16.07%	3	0	0.0	0	#DIV/0!	\$ -
1,484	-0.74%	4	0	0.0	0	#DIV/0!	\$ -
1,528	2.96%	5	0	0.0	0	#DIV/0!	\$ -
1,592	4.19%	6	0	0.0	0	#DIV/0!	\$ -
1,642	3.14%	7	15	174.6	2,619	\$565.72	\$ 1,481,624
1,675	2.01%	8	15	215.7	3,236	\$602.54	\$ 1,949,818
1,739	3.82%	9	13	270.0	3,510	\$573.97	\$ 2,014,618
1,752	0.75%	10	9	315.5	2,840	\$507.17	\$ 1,440,160
1,822	4.00%	11	10	363.2	3,632	\$520.36	\$ 1,889,992
1,872	2.74%	12	10	365.0	3,650	\$533.89	\$ 1,948,683
1,902	1.60%	13	10	365.0	3,650	\$547.77	\$ 1,999,349
1,932	1.58%	14	10	365.0	3,650	\$562.01	\$ 2,051,332
1,962	1.55%	15	10	365.0	3,650	\$576.62	\$ 2,104,666

Supported Living 3 Intensive w/ LPN w/ Transportation			Assistance		1 day		
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1	0	0.0	0	#DIV/0!	\$ -
1,288	8.97%	2	0	0.0	0	#DIV/0!	\$ -
1,495	16.07%	3	0	0.0	0	#DIV/0!	\$ -
1,484	-0.74%	4	0	0.0	0	#DIV/0!	\$ -
1,528	2.96%	5	0	0.0	0	#DIV/0!	\$ -
1,592	4.19%	6	0	0.0	0	#DIV/0!	\$ -
1,642	3.14%	7	6	81.5	489	\$602.19	\$ 294,473
1,675	2.01%	8	7	300.4	2,103	\$622.88	\$ 1,309,917
1,739	3.82%	9	13	261.2	3,395	\$601.11	\$ 2,040,757
1,752	0.75%	10	9	365.0	3,285	\$563.14	\$ 1,849,915
1,822	4.00%	11	10	365.0	3,650	\$577.78	\$ 2,108,903
1,872	2.74%	12	10	365.0	3,650	\$592.80	\$ 2,163,734
1,902	1.60%	13	10	365.0	3,650	\$608.22	\$ 2,219,992
1,932	1.58%	14	10	365.0	3,650	\$624.03	\$ 2,277,711
1,962	1.55%	15	10	365.0	3,650	\$640.26	\$ 2,336,932

Individualized Day One on One			15 minutes				
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1	0	0.0	0	#DIV/0!	\$ -
1,288	8.97%	2	0	0.0	0	#DIV/0!	\$ -
1,495	16.07%	3	0	0.0	0	#DIV/0!	\$ -
1,484	-0.74%	4	0	0.0	0	#DIV/0!	\$ -
1,528	2.96%	5	0	0.0	0	#DIV/0!	\$ -
1,592	4.19%	6	0	0.0	0	#DIV/0!	\$ -
1,642	3.14%	7	0	0.0	0	#DIV/0!	\$ -
1,675	2.01%	8	0	0.0	0	#DIV/0!	\$ -
1,739	3.82%	9	0	0.0	0	#DIV/0!	\$ -
1,752	0.75%	10	0	0.0	0	\$9.50	\$ -
1,822	4.00%	11	35	750.0	26,250	\$8.76	\$ 229,950
1,872	2.74%	12	50	726.0	36,300	\$8.99	\$ 326,256
1,902	1.60%	13	70	702.0	49,140	\$9.22	\$ 453,142
1,932	1.58%	14	93	678.0	63,054	\$9.46	\$ 596,566
1,962	1.55%	15	95	678.0	64,410	\$9.71	\$ 625,240

Arts Therapies (Art Therapy) group			Session		45 minutes		
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Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1	0	0.0	0	#DIV/0!	\$ -
1,288	8.97%	2	0	0.0	0	#DIV/0!	\$ -
1,495	16.07%	3	0	0.0	0	#DIV/0!	\$ -
1,484	-0.74%	4	0	0.0	0	#DIV/0!	\$ -
1,528	2.96%	5	0	0.0	0	#DIV/0!	\$ -
1,592	4.19%	6	0	0.0	0	#DIV/0!	\$ -
1,642	3.14%	7	0	0.0	0	#DIV/0!	\$ -
1,675	2.01%	8	0	0.0	0	#DIV/0!	\$ -
1,739	3.82%	9	0	0.0	0	#DIV/0!	\$ -
1,752	0.75%	10	0	0.0	0	\$25.25	\$ -
1,822	4.00%	11	4	24.0	96	\$31.10	\$ 2,986
1,872	2.74%	12	8	24.0	192	\$31.91	\$ 6,126
1,902	1.60%	13	12	24.0	288	\$32.74	\$ 9,429
1,932	1.58%	14	12	24.0	288	\$33.59	\$ 9,674
1,962	1.55%	15	24	24.0	576	\$34.46	\$ 19,851

Arts Therapies (Dance Therapy) group							
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1	0	0.0	0	#DIV/0!	\$ -
1,288	8.97%	2	0	0.0	0	#DIV/0!	\$ -
1,495	16.07%	3	0	0.0	0	#DIV/0!	\$ -
1,484	-0.74%	4	0	0.0	0	#DIV/0!	\$ -
1,528	2.96%	5	0	0.0	0	#DIV/0!	\$ -
1,592	4.19%	6	0	0.0	0	#DIV/0!	\$ -
1,642	3.14%	7			0	#DIV/0!	\$ -
1,675	2.01%	8			0	#DIV/0!	\$ -
1,739	3.82%	9			0	#DIV/0!	\$ -
1,752	0.75%	10			0	#DIV/0!	\$ -

Arts Therapies (Drama Therapy) group							
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1	0	0.0	0	#DIV/0!	\$ -
1,288	8.97%	2	0	0.0	0	#DIV/0!	\$ -
1,495	16.07%	3	0	0.0	0	#DIV/0!	\$ -
1,484	-0.74%	4	1	24.0	24	11.25	\$ 270
1,528	2.96%	5	0	0.0	0	#DIV/0!	\$ -

1,592	4.19%	6	0	0.0	0	#DIV/0!	\$ -
1,642	3.14%	7			0	#DIV/0!	\$ -
1,675	2.01%	8			0	#DIV/0!	\$ -
1,739	3.82%	9			0	#DIV/0!	\$ -
1,752	0.75%	10			0	#DIV/0!	\$ -

Arts Therapies (Music Therapy) group			Session	45 minutes				
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost	
1,182		1	0	0.0	0	#DIV/0!	\$ -	
1,288	8.97%	2	0	0.0	0	#DIV/0!	\$ -	
1,495	16.07%	3	0	0.0	0	#DIV/0!	\$ -	
1,484	-0.74%	4	0	0.0	0	#DIV/0!	\$ -	
1,528	2.96%	5	0	0.0	0	#DIV/0!	\$ -	
1,592	4.19%	6	0	0.0	0	#DIV/0!	\$ -	
1,642	3.14%	7	0	0.0	0	#DIV/0!	\$ -	
1,675	2.01%	8	0	0.0	0	#DIV/0!	\$ -	
1,739	3.82%	9	0	0.0	0	#DIV/0!	\$ -	
1,752	0.75%	10	0	0.0	0	\$25.25	\$ -	
1,822	4.00%	11	0	0.0	0	\$25.91	\$ -	
1,872	2.74%	12	0	0.0	0	\$26.58	\$ -	
1,902	1.60%	13	0	0.0	0	\$27.27	\$ -	
1,932	1.58%	14	0	0.0	0	\$27.98	\$ -	
1,962	1.55%	15	0	0.0	0	\$28.71	\$ -	

Wellness Services (Fitness Trainer) group			Session	15 minutes				
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost	
1,182		1	0	0.0	0	#DIV/0!	\$ -	
1,288	8.97%	2	0	0.0	0	#DIV/0!	\$ -	
1,495	16.07%	3	0	0.0	0	#DIV/0!	\$ -	
1,484	-0.74%	4	0	0.0	0	#DIV/0!	\$ -	
1,528	2.96%	5	0	0.0	0	#DIV/0!	\$ -	
1,592	4.19%	6	0	0.0	0	#DIV/0!	\$ -	
1,642	3.14%	7	0	0.0	0	#DIV/0!	\$ -	
1,675	2.01%	8	0	0.0	0	#DIV/0!	\$ -	
1,739	3.82%	9	0	0.0	0	#DIV/0!	\$ -	
1,752	0.75%	10	0	0.0	0	\$11.37	\$ -	
1,822	4.00%	11	50	154.4	7,720	\$11.67	\$ 90,060	
1,872	2.74%	12	100	163.2	16,324	\$11.97	\$ 195,385	



1,902	1.60%	13	150	172.1	25,813	\$12.28	\$ 316,983
1,932	1.58%	14	200	180.9	36,185	\$12.60	\$ 455,911
1,962	1.55%	15	250	189.8	47,442	\$12.93	\$ 613,278

Day Habilitation Sm Group			Assistance 15 minutes				
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1	0	0.0	0	#DIV/0!	\$ -
1,288	8.97%	2	0	0.0	0	#DIV/0!	\$ -
1,495	16.07%	3	0	0.0	0	#DIV/0!	\$ -
1,484	-0.74%	4	0	0.0	0	#DIV/0!	\$ -
1,528	2.96%	5	0	0.0	0	#DIV/0!	\$ -
1,592	4.19%	6	0	0.0	0	#DIV/0!	\$ -
1,642	3.14%	7	0	0.0	0	#DIV/0!	\$ -
1,675	2.01%	8	0	0.0	0	#DIV/0!	\$ -
1,739	3.82%	9	0	0.0	0	#DIV/0!	\$ -
1,752	0.75%	10	0	0.0	0	\$8.28	\$ -
1,822	4.00%	11	10	13.0	130	\$8.50	\$ 1,104
1,872	2.74%	12	15	13.0	195	\$8.72	\$ 1,700
1,902	1.60%	13	25	13.0	325	\$8.94	\$ 2,906
1,932	1.58%	14	50	13.0	650	\$9.18	\$ 5,964
1,962	1.55%	15	100	13.0	1,300	\$9.41	\$ 12,238

Companion			15 minutes				
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1	0	0.0	0	#DIV/0!	\$ -
1,288	8.97%	2	0	0.0	0	#DIV/0!	\$ -
1,495	16.07%	3	0	0.0	0	#DIV/0!	\$ -
1,484	-0.74%	4	0	0.0	0	#DIV/0!	\$ -
1,528	2.96%	5	0	0.0	0	#DIV/0!	\$ -
1,592	4.19%	6	0	0.0	0	#DIV/0!	\$ -
1,642	3.14%	7	0	0.0	0	#DIV/0!	\$ -
1,675	2.01%	8	0	0.0	0	#DIV/0!	\$ -
1,739	3.82%	9	0	0.0	0	#DIV/0!	\$ -
1,752	0.75%	10	0	0.0	0	\$4.77	\$ -
1,822	4.00%	11	350	12.3	4,300	\$5.18	\$ 22,274
1,872	2.74%	12	450	10.9	4,900	\$5.31	\$ 26,042
1,902	1.60%	13	470	11.7	5,500	\$5.45	\$ 29,991
1,932	1.58%	14	470	11.7	5,500	\$5.59	\$ 30,770

1,962	1.55%	15	470	11.7	5,500	\$5.74	\$ 31,571
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Companion Group		15 minutes					
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1	0	0.0	0	#DIV/0!	\$ -
1,288	8.97%	2	0	0.0	0	#DIV/0!	\$ -
1,495	16.07%	3	0	0.0	0	#DIV/0!	\$ -
1,484	-0.74%	4	0	0.0	0	#DIV/0!	\$ -
1,528	2.96%	5	0	0.0	0	#DIV/0!	\$ -
1,592	4.19%	6	0	0.0	0	#DIV/0!	\$ -
1,642	3.14%	7	0	0.0	0	#DIV/0!	\$ -
1,675	2.01%	8	0	0.0	0	#DIV/0!	\$ -
1,739	3.82%	9	0	0.0	0	#DIV/0!	\$ -
1,752	0.75%	10	0	0.0	0	\$2.94	\$ -
1,822	4.00%	11	175	15.7	2,750	\$2.50	\$ 6,875
1,872	2.74%	12	175	15.7	2,750	\$2.57	\$ 7,054
1,902	1.60%	13	235	11.7	2,750	\$2.63	\$ 7,237
1,932	1.58%	14	235	11.7	2,750	\$2.70	\$ 7,425
1,962	1.55%	15	235	11.7	2,750	\$2.77	\$ 7,618

Day Habilitation w/ Meals (1:1 Meal Delivered)		1 day					
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1	0	0.0	0	#DIV/0!	\$ -
1,288	8.97%	2	0	0.0	0	#DIV/0!	\$ -
1,495	16.07%	3	0	0.0	0	#DIV/0!	\$ -
1,484	-0.74%	4	0	0.0	0	#DIV/0!	\$ -
1,528	2.96%	5	0	0.0	0	#DIV/0!	\$ -
1,592	4.19%	6	0	0.0	0	#DIV/0!	\$ -
1,642	3.14%	7	0	0.0	0	#DIV/0!	\$ -
1,675	2.01%	8	0	0.0	0	#DIV/0!	\$ -
1,739	3.82%	9	0	0.0	0	#DIV/0!	\$ -
1,752	0.75%	10	0	0.0	0	\$7.37	\$ -
1,822	4.00%	11	5	156.0	780	\$7.56	\$ 5,898
1,872	2.74%	12	5	156.0	780	\$7.76	\$ 6,051
1,902	1.60%	13	5	156.0	780	\$7.96	\$ 6,209
1,932	1.58%	14	5	156.0	780	\$8.17	\$ 6,370
1,962	1.55%	15	5	156.0	780	\$8.38	\$ 6,536

Day Habilitation w/ Meals (1:1 Meal including preparation/packaged)				1 day			
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1	0	0.0	0	#DIV/0!	\$ -
1,288	8.97%	2	0	0.0	0	#DIV/0!	\$ -
1,495	16.07%	3	0	0.0	0	#DIV/0!	\$ -
1,484	-0.74%	4	0	0.0	0	#DIV/0!	\$ -
1,528	2.96%	5	0	0.0	0	#DIV/0!	\$ -
1,592	4.19%	6	0	0.0	0	#DIV/0!	\$ -
1,642	3.14%	7	0	0.0	0	#DIV/0!	\$ -
1,675	2.01%	8	0	0.0	0	#DIV/0!	\$ -
1,739	3.82%	9	0	0.0	0	#DIV/0!	\$ -
1,752	0.75%	10	0	0.0	0	\$5.06	\$ -
1,822	4.00%	11	3	156.0	468	\$5.19	\$ 2,430
1,872	2.74%	12	3	156.0	468	\$5.33	\$ 2,493
1,902	1.60%	13	3	156.0	468	\$5.47	\$ 2,558
1,932	1.58%	14	3	156.0	468	\$5.61	\$ 2,624
1,962	1.55%	15	3	156.0	468	\$5.75	\$ 2,692

Day Habilitation w/ Meals (1:4 Meal Delivered)				1 day			
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1	0	0.0	0	#DIV/0!	\$ -
1,288	8.97%	2	0	0.0	0	#DIV/0!	\$ -
1,495	16.07%	3	0	0.0	0	#DIV/0!	\$ -
1,484	-0.74%	4	0	0.0	0	#DIV/0!	\$ -
1,528	2.96%	5	0	0.0	0	#DIV/0!	\$ -
1,592	4.19%	6	0	0.0	0	#DIV/0!	\$ -
1,642	3.14%	7	0	0.0	0	#DIV/0!	\$ -
1,675	2.01%	8	0	0.0	0	#DIV/0!	\$ -
1,739	3.82%	9	0	0.0	0	#DIV/0!	\$ -
1,752	0.75%	10	0	0.0	0	\$7.37	\$ -
1,822	4.00%	11	64	156.0	9,984	\$7.56	\$ 75,495
1,872	2.74%	12	65	156.0	10,140	\$7.76	\$ 78,668
1,902	1.60%	13	67	156.0	10,452	\$7.96	\$ 83,197
1,932	1.58%	14	69	156.0	10,764	\$8.17	\$ 87,908
1,962	1.55%	15	71	156.0	11,076	\$8.38	\$ 92,808

Day Habilitation w/ Meals (1:4 Meal including preparation/packaged)				1 day			
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost

1,182		1	0	0.0	0	#DIV/0!	\$ -
1,288	8.97%	2	0	0.0	0	#DIV/0!	\$ -
1,495	16.07%	3	0	0.0	0	#DIV/0!	\$ -
1,484	-0.74%	4	0	0.0	0	#DIV/0!	\$ -
1,528	2.96%	5	0	0.0	0	#DIV/0!	\$ -
1,592	4.19%	6	0	0.0	0	#DIV/0!	\$ -
1,642	3.14%	7	0	0.0	0	#DIV/0!	\$ -
1,675	2.01%	8	0	0.0	0	#DIV/0!	\$ -
1,739	3.82%	9	0	0.0	0	#DIV/0!	\$ -
1,752	0.75%	10	0	0.0	0	\$5.06	\$ -
1,822	4.00%	11	102	156.0	15,912	\$5.19	\$ 82,608
1,872	2.74%	12	105	156.0	16,380	\$5.33	\$ 87,249
1,902	1.60%	13	108	156.0	16,848	\$5.47	\$ 92,075
1,932	1.58%	14	111	156.0	17,316	\$5.61	\$ 97,093
1,962	1.55%	15	114	156.0	17,784	\$5.75	\$ 102,310

Individualized Day Meal Modifier				1 day			
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1	0	0.0	0	#DIV/0!	\$ -
1,288	8.97%	2	0	0.0	0	#DIV/0!	\$ -
1,495	16.07%	3	0	0.0	0	#DIV/0!	\$ -
1,484	-0.74%	4	0	0.0	0	#DIV/0!	\$ -
1,528	2.96%	5	0	0.0	0	#DIV/0!	\$ -
1,592	4.19%	6	0	0.0	0	#DIV/0!	\$ -
1,642	3.14%	7	0	0.0	0	#DIV/0!	\$ -
1,675	2.01%	8	0	0.0	0	#DIV/0!	\$ -
1,739	3.82%	9	0	0.0	0	#DIV/0!	\$ -
1,752	0.75%	10	0	0.0	0	\$7.37	\$ -
1,822	4.00%	11	24	156.0	3,744	\$7.56	\$ 28,311
1,872	2.74%	12	25	156.0	3,900	\$7.76	\$ 30,257
1,902	1.60%	13	25	156.0	3,900	\$7.96	\$ 31,044
1,932	1.58%	14	26	156.0	4,056	\$8.17	\$ 33,125
1,962	1.55%	15	27	156.0	4,212	\$8.38	\$ 35,293

Assistive Technology				item			
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1					
1,288	8.97%	2					

1,495	16.07%	3					
1,484	-0.74%	4					
1,528	2.96%	5					
1,592	4.19%	6					
1,642	3.14%	7					
1,675	2.01%	8					
1,739	3.82%	9					
1,752	0.75%	10					
1,822	4.00%	11	100	1.0	100	\$2,000.00	\$ 200,000
1,872	2.74%	12	170	1.0	170	\$2,000.00	\$ 340,000
1,902	1.60%	13	250	1.0	250	\$2,000.00	\$ 500,000
1,932	1.58%	14	300	1.0	300	\$2,000.00	\$ 600,000
1,962	1.55%	15	350	1.0	350	\$2,000.00	\$ 700,000

Temporary Crisis Respite							
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1					
1,288	8.97%	2					
1,495	16.07%	3					
1,484	-0.74%	4					
1,528	2.96%	5					
1,592	4.19%	6					
1,642	3.14%	7					
1,675	2.01%	8					
1,739	3.82%	9					
1,752	0.75%	10					
1,822	4.00%	11			0	\$0.00	\$ -
1,872	2.74%	12			0	\$0.00	\$ -
1,902	1.60%	13			0	\$0.00	\$ -
1,932	1.58%	14			0	\$0.00	\$ -
1,962	1.55%	15			0	\$0.00	\$ -

Parenting Support (Prof)			Visit	15 minutes			
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1					
1,288	8.97%	2					
1,495	16.07%	3					
1,484	-0.74%	4					

1,528	2.96%	5					
1,592	4.19%	6					
1,642	3.14%	7					
1,675	2.01%	8					
1,739	3.82%	9					
1,752	0.75%	10					
1,822	4.00%	11	50	1.5	75	\$ 11.54	\$ 863
1,872	2.74%	12	55	1.5	82	\$ 11.84	\$ 974
1,902	1.60%	13	60	1.5	90	\$ 12.15	\$ 1,090
1,932	1.58%	14	65	1.5	97	\$ 12.46	\$ 1,211
1,962	1.55%	15	70	1.5	105	\$ 12.79	\$ 1,338

Parenting Support (Small Group Prof)			Visit	15 minutes			
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1					
1,288	8.97%	2					
1,495	16.07%	3					
1,484	-0.74%	4					
1,528	2.96%	5					
1,592	4.19%	6					
1,642	3.14%	7					
1,675	2.01%	8					
1,739	3.82%	9					
1,752	0.75%	10					
1,822	4.00%	11	12	1.5	18	\$ 3.40	\$ 61
1,872	2.74%	12	20	1.5	30	\$ 3.49	\$ 104
1,902	1.60%	13	20	1.5	30	\$ 3.58	\$ 107
1,932	1.58%	14	32	1.5	48	\$ 3.67	\$ 176
1,962	1.55%	15	32	1.5	48	\$ 3.77	\$ 180

Parenting Support (Peer)			Visit	15 minutes			
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1					
1,288	8.97%	2					
1,495	16.07%	3					
1,484	-0.74%	4					
1,528	2.96%	5					
1,592	4.19%	6					

1,642	3.14%	7					
1,675	2.01%	8					
1,739	3.82%	9					
1,752	0.75%	10					
1,822	4.00%	11	50	1.5	75	\$ 8.82	\$ 659
1,872	2.74%	12	55	1.5	82	\$ 9.05	\$ 744
1,902	1.60%	13	60	1.5	90	\$ 9.28	\$ 833
1,932	1.58%	14	65	1.5	97	\$ 9.53	\$ 926
1,962	1.55%	15	70	1.5	105	\$ 9.77	\$ 1,023

Parenting Support (Small Group Peer)			Visit	15 minutes			
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1					
1,288	8.97%	2					
1,495	16.07%	3					
1,484	-0.74%	4					
1,528	2.96%	5					
1,592	4.19%	6					
1,642	3.14%	7					
1,675	2.01%	8					
1,739	3.82%	9					
1,752	0.75%	10					
1,822	4.00%	11	12	1.5	18	\$ 2.60	\$ 47
1,872	2.74%	12	20	1.5	30	\$ 2.67	\$ 80
1,902	1.60%	13	20	1.5	30	\$ 2.74	\$ 82
1,932	1.58%	14	32	1.5	48	\$ 2.81	\$ 134
1,962	1.55%	15	32	1.5	48	\$ 2.88	\$ 138

Family Training (Peer)			Visit	15 minutes			
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost
1,182		1					
1,288	8.97%	2					
1,495	16.07%	3					
1,484	-0.74%	4					
1,528	2.96%	5					
1,592	4.19%	6					
1,642	3.14%	7					
1,675	2.01%	8					

1,739	3.82%	9						
1,752	0.75%	10						
1,822	4.00%	11	50	1.5	75	\$	8.82	\$ 659
1,872	2.74%	12	55	1.5	82	\$	9.05	\$ 744
1,902	1.60%	13	60	1.5	90	\$	9.28	\$ 833
1,932	1.58%	14	65	1.5	97	\$	9.53	\$ 926
1,962	1.55%	15	70	1.5	105	\$	9.77	\$ 1,023

Family Training (Small Group Peer)			Visit	15 minutes				
Waiver Enrollees	Enrol. Growth	Year	Users	Avg. Units per User	Units	Avg. Cost/Unit	Total Cost	
1,182		1						
1,288	8.97%	2						
1,495	16.07%	3						
1,484	-0.74%	4						
1,528	2.96%	5						
1,592	4.19%	6						
1,642	3.14%	7						
1,675	2.01%	8						
1,739	3.82%	9						
1,752	0.75%	10						
1,822	4.00%	11	12	1.5	18	\$	2.60	\$ 47
1,872	2.74%	12	20	1.5	30	\$	2.67	\$ 80
1,902	1.60%	13	20	1.5	30	\$	2.74	\$ 82
1,932	1.58%	14	32	1.5	48	\$	2.81	\$ 134
1,962	1.55%	15	32	1.5	48	\$	2.88	\$ 138



	11/20/07 - 11/19/08	11/20/08 - 11/19/09	11/20/09 - 11/19/10	11/20/10 - 11/19/11	11/20/11 - 11/19/12	11/20/12 - 11/19/13	11/20/13 - 11/19/14	11/20/2014 - 11/19/2015	11/20/2015 - 11/19/2016	11/20/2016 - 11/19/2017	11/20/2017 - 11/19/2018	11/20/2018 - 11/19/2019	11/20/2019 - 11/19/2020	11/20/2020 - 11/19/2021	11/20/2021 - 11/19/2022
	Previous Waiver Period					Current Waiver Period					New Waiver Renewal Period				
Year	1	2	3	4	5	1	2	3	4	5	1	2	3	4	5
TOTAL UNDUPLICATED PARTICIPANTS	1,182	1,288	1,495	1,484	1,528	1,592	1,642	1,675	1,739	1,752	1,822	1,872	1,902	1,932	1,962
Total Days of Waiver Coverage	346,510	407,368	476,960	513,419	512,212	576,322	592,806	580,688	594,161	630,998	665,030	683,280	694,230	705,180	716,130
AVERAGE LENGTH OF STAY ON THE WAIVER	293.16	316.28	319.04	345.97	335.22	362.01	361.03	346.68	341.67	360	365	365	365	365	365
Factor D'	\$30,020.00	\$29,768.98	\$25,589.66	\$ 26,087.12	\$ 21,905.46	\$ 23,745.06	\$ 11,883.19	\$ 10,967.65	\$ 10,510.96	\$10,794.76	\$11,086.21	\$11,385.54	\$11,692.95	\$12,008.66	\$12,332.90
Factor G	\$115,181.02	\$133,363.43	\$10,885.76	\$ 142,178.81	\$ 150,571.22	\$ 241,743.79	\$ 278,047.31	\$ 272,519.91	\$ 272,965.86	\$288,353.92	\$297,167.80	\$305,981.68	\$314,795.56	\$323,609.44	\$332,423.33
Factor G'	\$46,844.96	\$38,281.78	\$1,660,284.97	\$ 36,990.32	\$ 34,663.89	\$ 12,201.09	\$ 9,918.49	\$ 13,362.70	\$ 10,400.98	\$10,681.81	\$10,970.22	\$11,266.41	\$11,570.60	\$11,883.01	\$12,203.85

	Previous Waiver Period					Current Waiver Period					New Waiver Renewal Period				
Weighted Growth Rates	1	2	3	4	5	1	2	3	4	5	1	2	3	4	5
Actual	--	8.97%	16.07%	-0.74%	2.96%	4.19%	3.14%	2.01%	3.82%	10	11	12	13	14	15
Projected										0.75%	4.00%	2.74%	1.60%	1.58%	1.55%

**DD Waiver**

CPI Estimates	<b>WY 4</b>	<b>2.3%</b>	
	<b>WY 5</b>	<b>2.2%</b>	
FY18	<b>NWY 1 - 11</b>	<b>2.6%</b>	<i>estimated percentage from ORA</i>
FY19	<b>NWY 2 - 12</b>	<b>2.6%</b>	<i>estimated percentage from ORA</i>
FY20	<b>NWY 3 - 13</b>	<b>2.6%</b>	<i>estimated percentage from ORA</i>
FY21	<b>NWY 4 - 14</b>	<b>2.6%</b>	<i>estimated percentage from ORA</i>
FY22	<b>NWY 5 - 15</b>	<b>2.6%</b>	<i>estimated percentage from ORA</i>

Service	Distinction	Unit	Year 5 -- 10	New Wavier Year 1 -- 11	New Wavier Year 2 -- 12	New Wavier Year 3 -- 13	New Wavier Year 4 -- 14	New Wavier Year 5 -- 15
Wellness Services (Nutritional Counseling)	Visit	15 minutes	\$ 16.42	\$ 16.85	\$ 17.28	\$ 17.73	\$ 18.20	\$ 18.67
Wellness Services (Fitness Trainer)	Visit	15 minutes	\$ 18.94	\$ 19.43	\$ 19.94	\$ 20.46	\$ 20.99	\$ 21.53
Wellness Services (Bereavement Counseling)	Visit	15 minutes	\$ 16.42	\$ 16.85	\$ 17.28	\$ 17.73	\$ 18.20	\$ 18.67
Wellness Services (Massage Thrpy)	Visit	15 minutes	\$ 15.36	\$ 15.76	\$ 16.17	\$ 16.59	\$ 17.02	\$ 17.46
Wellness Services (Sex Ed)	Visit	15 minutes	\$ 19.18	\$ 19.68	\$ 20.19	\$ 20.72	\$ 21.25	\$ 21.81
Personal Care		15 minutes	\$ 5.05	\$ 5.18	\$ 5.32	\$ 5.45	\$ 5.60	\$ 5.74
Speech, Hearing, Language	Visit	15 minutes	\$ 25.26	\$ 25.92	\$ 26.59	\$ 27.28	\$ 27.99	\$ 28.72
Occupational Therapy	Visit	15 minutes	\$ 25.26	\$ 25.92	\$ 26.59	\$ 27.28	\$ 27.99	\$ 28.72
Physical Therapy	Visit	15 minutes	\$ 25.26	\$ 25.92	\$ 26.59	\$ 27.28	\$ 27.99	\$ 28.72
Respite (Hourly)	Visit	15 minutes	\$ 5.18	\$ 5.31	\$ 5.45	\$ 5.59	\$ 5.74	\$ 5.89
Respite (Daily)	Visit	Day	\$ 404.10	\$ 414.61	\$ 425.39	\$ 436.45	\$ 447.79	\$ 459.44
Family Training (Prof)	Visit	15 minutes	\$ 15.36	\$ 15.76	\$ 16.17	\$ 16.59	\$ 17.02	\$ 17.46
Family Training (Caregiver Training,N)								
Skilled Nursing (Visit/RN)	Visit	Visit	\$ 16.25	\$ 16.67	\$ 17.11	\$ 17.55	\$ 18.01	\$ 18.48
Skilled Nursing (Extended/RN)	Visit	15 minutes	\$ 15.00	\$ 15.39	\$ 15.79	\$ 16.20	\$ 16.62	\$ 17.05
Skilled Nursing (Extended/LPN/LVN)	Visit	15 minutes	\$ 12.50	\$ 12.83	\$ 13.16	\$ 13.50	\$ 13.85	\$ 14.21
Arts Therapies (Art Therapy)	Session	45 minutes	\$ 75.77	\$ 77.74	\$ 79.76	\$ 81.84	\$ 83.96	\$ 86.15
Arts Therapies (Dance Therapy)								
Arts Therapies (Drama Therapy)								
Arts Therapies (Music Therapy)								
Behavior Support (Diagnostic Assmt)	Initial assessm	flat rate	\$ 248.80	\$ 255.27	\$ 261.91	\$ 268.72	\$ 275.70	\$ 282.87
Behavior Support (Prof. Services)	Assessment	15 minutes	\$ 26.66	\$ 27.35	\$ 28.06	\$ 28.79	\$ 29.54	\$ 30.31
Behavior Support (Paraprof. Services)	Assessment	15 minutes	\$ 16.42	\$ 16.85	\$ 17.28	\$ 17.73	\$ 18.20	\$ 18.67
Behavior Support (Non-Prof Services)	Assessment	15 minutes	\$ 6.03	\$ 6.19	\$ 6.35	\$ 6.51	\$ 6.68	\$ 6.86
Env. Accessibility Adaptation								
PERS (Installation & Testing)								
PERS (Monthly Service)								
Vehicle Modifications								
In-Home Supports	Visit	15 minutes	\$ 5.88	\$ 6.03	\$ 6.19	\$ 6.35	\$ 6.52	\$ 6.69
Shared Living			\$ -					
Host Home (Residential Care - Basic)	Visit	1 day	\$ 153.56	\$ 157.55	\$ 161.65	\$ 165.85	\$ 170.16	\$ 174.59
Host Home (Residential Care - Med)	Visit	1 day	\$ 171.74	\$ 176.21	\$ 180.79	\$ 185.49	\$ 190.31	\$ 195.26
Host Home (Residential Care - Intense)	Visit	1 day	\$ 223.26	\$ 229.48	\$ 235.45	\$ 241.57	\$ 247.85	\$ 254.29
Host Home (Residential Care - High)	Visit	1 day	\$ 505.12	\$ 518.64	\$ 532.12	\$ 545.96	\$ 560.15	\$ 574.72
One-Time Transitional Services	Waiver	1 unit	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Day Habilitation Lg Facility	Assistance	15 minutes	\$ 5.49	\$ 5.63	\$ 5.78	\$ 5.93	\$ 6.08	\$ 6.24
Day Hab Lg Facility one to one	Assistance	15 minutes	\$ 10.39	\$ 10.66	\$ 10.94	\$ 11.22	\$ 11.51	\$ 11.81
Day Hab Meal Modifier	includes delive	flat rate	\$ 12.43	\$ 12.75	\$ 13.08	\$ 13.42	\$ 13.77	\$ 14.13
Employment Readiness		15 minutes	\$ 4.73	\$ 4.85	\$ 4.98	\$ 5.11	\$ 5.24	\$ 5.38
Support Emplmt (Assessment Prof)	Assessment	15 minutes	\$ 11.98	\$ 12.61	\$ 12.94	\$ 13.27	\$ 13.62	\$ 13.97
Support Emplmt (Assessment Paraprof)	Assessment	15 minutes	\$ 7.21	\$ 6.92	\$ 7.10	\$ 7.28	\$ 7.47	\$ 7.67
Support Emplmt (Placement Prof)	Visit	15 minutes	\$ 11.98	\$ 12.61	\$ 12.94	\$ 13.27	\$ 13.62	\$ 13.97
Support Emplmt (Placement Paraprof)	Visit	15 minutes	\$ 7.21	\$ 6.92	\$ 7.10	\$ 7.28	\$ 7.47	\$ 7.67
Support Emplmt (Training Prof)	Visit	15 minutes	\$ 11.98	\$ 12.61	\$ 12.94	\$ 13.27	\$ 13.62	\$ 13.97
Support Emplmt (Training Paraprof)	Visit	15 minutes	\$ 7.21	\$ 6.92	\$ 7.10	\$ 7.28	\$ 7.47	\$ 7.67
Supported Employment - Small Group			\$ 2.88	\$ 3.34	\$ 3.43	\$ 3.52	\$ 3.61	\$ 3.70
Long-Term Follow Up Supported Employment			\$ 5.82	\$ 5.97	\$ 6.13	\$ 6.29	\$ 6.45	\$ 6.62
Supported Living 1 Res (Periodic)	Assistance	15 minutes	\$ 6.03	\$ 6.19	\$ 6.35	\$ 6.51	\$ 6.68	\$ 6.86
Supported Living 3 Res (Basic 1)	Assistance	1 day	\$ 232.78	\$ 238.83	\$ 245.04	\$ 251.41	\$ 257.95	\$ 264.66

**DD Waiver**

CPI Estimates	<b>WY 4</b>	<b>2.3%</b>	
	<b>WY 5</b>	<b>2.2%</b>	
FY18	<b>NWY 1 - 11</b>	<b>2.6%</b>	<i>estimated percentage from ORA</i>
FY19	<b>NWY 2 - 12</b>	<b>2.6%</b>	<i>estimated percentage from ORA</i>
FY20	<b>NWY 3 - 13</b>	<b>2.6%</b>	<i>estimated percentage from ORA</i>
FY21	<b>NWY 4 - 14</b>	<b>2.6%</b>	<i>estimated percentage from ORA</i>
FY22	<b>NWY 5 - 15</b>	<b>2.6%</b>	<i>estimated percentage from ORA</i>

Service	Distinction	Unit	Year 5 -- 10	New Wavier Year 1 -- 11	New Wavier Year 2 -- 12	New Wavier Year 3 -- 13	New Wavier Year 4 -- 14	New Wavier Year 5 -- 15
Supported Living 3 Res (Basic 2)	Assistance	1 day	\$ 243.13	\$ 249.45	\$ 255.94	\$ 262.59	\$ 269.42	\$ 276.42
Supported Living 3 Res (Moderate 1)	Assistance	1 day	\$ 328.58	\$ 337.12	\$ 345.89	\$ 354.88	\$ 364.11	\$ 373.58
Supported Living 3 Res (Moderate 2)	Assistance	1 day	\$ 338.93	\$ 347.74	\$ 356.78	\$ 366.06	\$ 375.58	\$ 385.34
Supported Living 3 Res (Intensive 1)	Assistance	1 day	\$ 378.39	\$ 388.23	\$ 398.32	\$ 408.68	\$ 419.30	\$ 430.21
Supported Living 3 Res (Intensive 2)	Assistance	1 day	\$ 428.05	\$ 439.18	\$ 450.60	\$ 462.31	\$ 474.33	\$ 486.67
Supported Living 3 Intensive w/ LPN	Assistance	1 day	\$ 507.17	\$ 520.36	\$ 533.89	\$ 547.77	\$ 562.01	\$ 576.62
Supported Living 2 Res (Basic 1)	Assistance	1 day	\$ 317.87	\$ 326.13	\$ 334.61	\$ 343.31	\$ 352.24	\$ 361.40
Supported Living 2 Res (Basic 2)	Assistance	1 day	\$ 330.71	\$ 339.31	\$ 348.13	\$ 357.18	\$ 366.47	\$ 376.00
Supported Living 2 Res (Moderate 1)	Assistance	1 day	\$ 395.12	\$ 405.39	\$ 415.93	\$ 426.75	\$ 437.84	\$ 449.23
Supported Living 2 Res (Moderate 2)	Assistance	1 day	\$ 443.39	\$ 454.92	\$ 466.75	\$ 478.88	\$ 491.33	\$ 504.11
Supported Living 2 Res (Intensive 1)	Assistance	1 day	\$ 519.15	\$ 532.65	\$ 546.50	\$ 560.71	\$ 575.28	\$ 590.24
Supported Living 1 Res (Asleep Overnt)	Assistance	1 day	\$ 612.46	\$ 628.38	\$ 644.72	\$ 661.48	\$ 678.68	\$ 696.33
Supported Living 1 Res (Awake Overnt)	Assistance	1 day	\$ 631.68	\$ 648.10	\$ 664.95	\$ 682.24	\$ 699.98	\$ 718.18
Supported Living 1 Res (Periodic) w/ Transportation	Assistance	15 minutes	\$ 6.82	\$ 7.01	\$ 7.19	\$ 7.38	\$ 7.57	\$ 7.77
Supported Living 3 Res (Basic 1) w/ Transportation	Assistance	1 day	\$ 315.35	\$ 323.55	\$ 331.96	\$ 340.59	\$ 349.45	\$ 358.53
Supported Living 3 Res (Basic 2) w/ Transportation	Assistance	1 day	\$ 325.70	\$ 334.17	\$ 342.86	\$ 351.77	\$ 360.92	\$ 370.30
Supported Living 3 Res (Moderate 1) w/ Transportation	Assistance	1 day	\$ 411.14	\$ 421.83	\$ 432.80	\$ 444.05	\$ 455.60	\$ 467.44
Supported Living 3 Res (Moderate 2) w/ Transportation	Assistance	1 day	\$ 421.49	\$ 432.45	\$ 443.69	\$ 455.23	\$ 467.06	\$ 479.21
Supported Living 3 Res (Intensive 1) w/ Transportation	Assistance	1 day	\$ 460.96	\$ 472.94	\$ 485.24	\$ 497.86	\$ 510.80	\$ 524.08
Supported Living 3 Res (Intensive 2) w/ Transportation	Assistance	1 day	\$ 510.61	\$ 523.89	\$ 537.51	\$ 551.48	\$ 565.82	\$ 580.53
Supported Living 3 Intensive w/ LPN w/ Transportation	Assistance	1 day	\$ 563.14	\$ 577.78	\$ 592.80	\$ 608.22	\$ 624.03	\$ 640.26
Supported Living 2 Res (Basic 1) w/ Transportation	Assistance	1 day	\$ 391.96	\$ 402.15	\$ 412.61	\$ 423.33	\$ 434.34	\$ 445.63
Supported Living 2 Res (Basic 2) w/ Transportation	Assistance	1 day	\$ 404.80	\$ 415.32	\$ 426.12	\$ 437.20	\$ 448.57	\$ 460.23
Supported Living 2 Res (Moderate 1) w/ Transportation	Assistance	1 day	\$ 469.22	\$ 481.42	\$ 493.94	\$ 506.78	\$ 519.96	\$ 533.47
Supported Living 2 Res (Moderate 2) w/ Transportation	Assistance	1 day	\$ 517.49	\$ 530.94	\$ 544.75	\$ 558.91	\$ 573.44	\$ 588.35
Supported Living 2 Res (Intensive 1) w/ Transportation	Assistance	1 day	\$ 593.24	\$ 608.66	\$ 624.49	\$ 640.73	\$ 657.39	\$ 674.48
Supported Living 1 Res (Asleep Overnt) w/ Transportation	Assistance	1 day	\$ 740.93	\$ 760.19	\$ 779.96	\$ 800.24	\$ 821.04	\$ 842.39
Supported Living 1 Res (Awake Overnt) w/ Transportation	Assistance	1 day	\$ 760.15	\$ 779.91	\$ 800.19	\$ 821.00	\$ 842.34	\$ 864.24
Resident Habilitation 4 Res (Basic)	Assistance	1 day	\$ 268.71	\$ 275.70	\$ 282.86	\$ 290.22	\$ 297.76	\$ 305.51
Resident Habilitation 4 Res (Moderate)	Assistance	1 day	\$ 377.58	\$ 387.40	\$ 397.47	\$ 407.80	\$ 418.41	\$ 429.29
Resident Habilitation 4 Res (Enhanced)	Assistance	1 day	\$ 423.06	\$ 434.06	\$ 445.35	\$ 456.92	\$ 468.80	\$ 480.99
Resident Habilitation 4 Res (Intensive)	Assistance	1 day	\$ 514.51	\$ 527.89	\$ 541.62	\$ 555.70	\$ 570.15	\$ 584.97
Res Hab 4 Intensive w/ 24 hr LPN	Assistance	1 day	\$ 610.69	\$ 626.57	\$ 642.86	\$ 659.58	\$ 676.72	\$ 694.32
Resident Habilitation 5-6 Res (Basic)	Assistance	1 day	\$ 291.23	\$ 298.80	\$ 306.57	\$ 314.54	\$ 322.72	\$ 331.11
Resident Habilitation 5-6 Res (Moderate)	Assistance	1 day	\$ 359.87	\$ 369.23	\$ 378.83	\$ 388.68	\$ 398.79	\$ 409.15
Resident Habilitation 5-6 Res (Enhanced)	Assistance	1 day	\$ 400.79	\$ 411.21	\$ 421.90	\$ 432.87	\$ 444.13	\$ 455.67
Resident Habilitation 5-6 Res (Intensive)	Assistance	1 day	\$ 499.56	\$ 512.55	\$ 525.88	\$ 539.55	\$ 553.58	\$ 567.97
Res Hab 5-6 Intensive w/ 24 hr LPN	Assistance	1 day	\$ 510.83	\$ 524.11	\$ 537.74	\$ 551.72	\$ 566.06	\$ 580.78
Dental Services	Visits		\$ 98.50	\$ 101.06	\$ 103.69	\$ 106.39	\$ 109.15	\$ 111.99

DD Waiver

CPI Estimates	WY 4	2.3%	
	WY 5	2.2%	
FY18	NWY 1 - 11	2.6%	estimated percentage from ORA
FY19	NWY 2 - 12	2.6%	estimated percentage from ORA
FY20	NWY 3 - 13	2.6%	estimated percentage from ORA
FY21	NWY 4 - 14	2.6%	estimated percentage from ORA
FY22	NWY 5 - 15	2.6%	estimated percentage from ORA

Service	Distinction	Unit	Year 5 -- 10	New Wavier Year 1 -- 11	New Wavier Year 2 -- 12	New Wavier Year 3 -- 13	New Wavier Year 4 -- 14	New Wavier Year 5 -- 15
Transportation Community Access			\$ -					
Individualized Day Support			\$ 5.36	\$ 6.08	\$ 6.24	\$ 6.40	\$ 6.57	\$ 6.74
Individualized Day Support 1:1			\$ 9.50	\$ 8.76	\$ 8.99	\$ 9.22	\$ 9.46	\$ 9.71
Individualized Day Meal Mod		flat rate	\$ 7.37	\$ 7.56	\$ 7.76	\$ 7.96	\$ 8.17	\$ 8.38
Arts Therapies (Art Therapy) group	Session	45 minutes	\$ 25.25	\$ 31.10	\$ 31.91	\$ 32.74	\$ 33.59	\$ 34.46
Arts Therapies (Dance Therapy) group								
Arts Therapies (Drama Therapy) group								
Arts Therapies (Music Therapy) group								
Wellness Services (Fitness Trainer) group	Visit	15 minutes	\$ 11.37	\$ 11.67	\$ 11.97	\$ 12.28	\$ 12.60	\$ 12.93
Day Habilitation Sm Group	Assistance	15 minutes	\$ 8.28	\$ 8.50	\$ 8.72	\$ 8.94	\$ 9.18	\$ 9.41
Companion		15 minutes	\$ 4.77	\$ 5.18	\$ 5.31	\$ 5.45	\$ 5.59	\$ 5.74
Companion Group		15 minutes	\$ 2.94	\$ 2.50	\$ 2.57	\$ 2.63	\$ 2.70	\$ 2.77
Assistive Technology	Item	\$10,000 over 5 years		\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Temporary Crisis Respite								
Parenting Support	Visit	15 minutes		\$ 11.54	\$ 11.84	\$ 12.15	\$ 12.46	\$ 12.79
Parenting Support - SM Group	Visit	15 minutes		\$ 3.40	\$ 3.49	\$ 3.58	\$ 3.67	\$ 3.77
Parenting Support - Peer	Visit	15 minutes		\$ 8.82	\$ 9.05	\$ 9.28	\$ 9.53	\$ 9.77
Parenting Support - SM Group Peer	Visit	15 minutes		\$ 2.60	\$ 2.67	\$ 2.74	\$ 2.81	\$ 2.88
Family Training - Peer	Visit	15 minutes		\$ 8.82	\$ 9.05	\$ 9.28	\$ 9.53	\$ 9.77
Family Training - SM Group Peer	Visit	15 minutes		\$ 2.60	\$ 2.67	\$ 2.74	\$ 2.81	\$ 2.88
Speech, Hearing & Lang. - SM Group	Visit	15 minutes		\$ 12.53	\$ 12.86	\$ 13.19	\$ 13.53	\$ 13.88
Family Training - SM Group Professional	Visit	15 minutes		\$ 6.31	\$ 6.47	\$ 6.64	\$ 6.82	\$ 6.99
Skilled Nursing - Initial Assessment	Assessment	Flat Rate	\$ 120.00	\$ 123.12	\$ 126.32	\$ 129.61	\$ 132.98	\$ 136.43
Day Hab w/ Meals (1:1 Meal Delivered)			\$ 7.37	\$ 7.56	\$ 7.76	\$ 7.96	\$ 8.17	\$ 8.38
Day Hab w/ Meals (1:1 Meal including preparation/packaged)			\$ 5.06	\$ 5.19	\$ 5.33	\$ 5.47	\$ 5.61	\$ 5.75
Day Hab w/ Meals (1:4 Meal Delivered)			\$ 7.37	\$ 7.56	\$ 7.76	\$ 7.96	\$ 8.17	\$ 8.38
Day Hab w/ Meals (1:4 Meal including preparation/packaged)			\$ 5.06	\$ 5.19	\$ 5.33	\$ 5.47	\$ 5.61	\$ 5.75

### Factors D' & G'

