

Appendix J: Cost Neutrality Demonstration

J-1: Composite Overview and Demonstration of Cost-Neutrality Formula

Composite Overview. Complete the fields in Cols. 3, 5 and 6 in the following table for each waiver year. The fields in Cols. 4, 7 and 8 are auto-calculated based on entries in Cols 3, 5, and 6. The fields in Col. 2 are auto-calculated using the Factor D data from the J-2-d Estimate of Factor D tables. Col. 2 fields will be populated ONLY when the Estimate of Factor D tables in J-2-d have been completed.

Level(s) of Care: ICF/IID

Col. 1	Col. 2	Col. 3	Col. 4	Col. 5	Col. 6	Col. 7	Col. 8
Year	Factor D	Factor D'	Total: D+D'	Factor G	Factor G'	Total: G+G'	Difference (Col 7 less Column4)
1	131150.47	34197.55	165348.02	417070.95	7906.92	424977.87	259629.85
2	170992.27	40482.81	211475.08	415502.85	9553.21	425056.06	213580.98
3	190504.61	47460.90	237965.51	412235.22	11797.41	424032.63	186067.12
4	204636.46	55168.04	259804.50	407157.28	14664.72	421822.00	162017.50
5	218786.78	63616.15	282402.93	400305.45	18176.76	418482.21	136079.28

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J-2: Derivation of Estimates (1 of 9)

a. Number Of Unduplicated Participants Served. Enter the total number of unduplicated participants from Item B-3-a who will be served each year that the waiver is in operation. When the waiver serves individuals under more than one level of care, specify the number of unduplicated participants for each level of care:

Table: J-2-a: Unduplicated Participants

Waiver Year	Total Unduplicated Number of Participants (from Item B-3-a)	Distribution of Unduplicated Participants by Level of Care (if applicable)	
		Level of Care:	
		ICF/IID	
Year 1	1943		1943
Year 2	1963		1963
Year 3	1983		1983
Year 4	2003		2003
Year 5	2023		2023

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

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

The average length of stay was determined by taking the total unduplicated participants divided by the total days of waiver coverage for each prior waiver year. All of the past history was then used to project the remaining waiver years using a trend analysis. In completing the trend, the days were restricted to 365 days per year.

DC has updated the forecast for the Average Length of Stay. The revised forecast for the average length of stay was determined by taking the total unduplicated participants divided by the total days of the waiver coverage for each waiver year. Historical 372 data was trended from the previous waiver year 4 to the current waiver year 16 to project the average length of stay for the remaining waiver years.

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

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

The estimate of each Factor D component, and how they are combined to calculate Factor D are described below.

Users

In general, the District estimated the number of Users for each service for each year of the waiver renewal by trending historic utilization forward to the waiver period. This historic data used were CMS-372 reports, and – for waiver years more recent than the most recently submitted CMS-372 report – the District compiled the data needed for a CMS-372 report with the understanding that the data may not be complete, but it would still be a useful approximation of the CMS-372 report that would ultimately be submitted. We applied logical limits to the trends – for example: no more users of the service than participants in the waiver, no more users of a service requiring an initial assessment than the sum of initial assessments, etc.

For new services and those that historically have not had any users, we worked with staff from the waiver implementing agency, the Department on Disability Services, to develop a reasonable estimate. For some new services, this was based on expected shifts from current services to new services based on perceived customer interest. For other services, we mirrored the growth in a new service to the growth rates projected for similar established services. For still others, we used averages of User data from older years when there was no recent utilization.

Average Units per User

In general, the District estimated the Average Units per User for each service for each year of the waiver renewal by trending historic utilization forward to the waiver period. This historic data used were CMS-372 reports, and – for waiver years more recent than the most recently submitted CMS-372 report – the District compiled the data needed for a CMS-372 report with the understanding that the data may not be complete, but it would still be a useful approximation of the CMS-372 report that would ultimately be submitted. We applied logical limits to the trends – for example: services provided on a per-day basis could not have average utilization greater than 365, services with service limitations were limited by the maximum allowable, etc.

For new services and those that historically have not had any utilization, we worked with staff from the waiver implementing agency, the Department on Disability Services, to develop a reasonable estimate. For some new services, this was based on the utilization of current services seen as close substitutes for a new service. For others, we used older utilization data when there was no recent utilization.

Average Cost per Unit

For the first year of the waiver renewal, the average cost per user is simply the rate from Appendix I. The rate methodologies in Appendix I describe how the rates are derived for each service for the first year of the waiver renewal. In many cases, that is simply an inflationary increase to the current rate. For the second year of the renewal through the end of the renewal, the rates are inflated based on our estimate of the consumer price index. That estimate is 2.6% for each year for the entire waiver period, and comes from the District of Columbia Government's Office of Revenue Analysis.

Grand Total Cost

For each service for each year of the renewal, we multiply the Users (described above) by the Average Units per User (described above) which results in our estimate of the Units for that service for that year. We then multiply the Units by the Average Cost per Unit (described above) to get the total cost for each service for each year of the renewal. For each year of the renewal, we add the total cost for all of the services to get the Grand Total Cost of the waiver for that year.

Factor D

For each year of the renewal, Factor D is derived by dividing the Grand Total Cost (described above) by the Total Unduplicated Participants for that year from Appendix J-2-a. There is no particular growth rate applied to Factor D. The change in Factor D from one year of the waiver to the next is the net effect of the growth in the number of users of each service, changes in the Average Units per User of each service, the 2.6% estimate of inflation applied to the Average Cost per Unit, and the growth in unduplicated participants. The 2.6% cost per unit inflation is an average across service types based on the base CPI in the CAFR, reflecting the Washington Area CPI change from the prior year.

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

Factor D' was estimated by taking the 2.7% growth rate based on the 2022 Market Basket increase for Nursing Facilities. This growth rate was multiplied by Factor D' for the current waiver year 5 to arrive at the estimate for current waiver year 1 then increased the amount annually by the same rate for the future waiver period year 1-5.

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

Factor G was projected for the current waiver period year 5 and future waiver period years 1-5, by forecasting each year by trending the historical data from the current waiver period year 1-4. Waiver years 3 through 5 in Appendix J show an increase reflective of the trended actual users and the growth in the CPI.

While the cost is inflated by the CPI, the user number declines each progressive year. This produces a declining total cost even though the per claim cost is increasing due to the CPI.

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

Factor G' was estimated by taking the 2.7% growth rate based on the 2022 Market Basket increase for Nursing Facilities. This growth rate was multiplied by Factor G' for the current waiver year 4 to arrive at the estimate for current waiver year 5 then increased the amount annually by the same rate for the future waiver period year 1-5.

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

Waiver Services	
Day Habilitation	
Employment Readiness	
In-Home Supports	
Residential Habilitation	
Respite	
Supported Employment	
Personal Care Services	
Skilled Nursing	
Assistive Technology Services	
Behavioral Supports	
Companion Services	
Creative Arts Therapies	
Dental	
Family Training	
Host Home	
Individualized Day Supports	
Occupational Therapy	
One-Time Transitional Services	
Parenting Supports	
Personal Emergency Response System (PERS)	
Physical Therapy	
Small Group Supported Employment	

Waiver Services	
Speech, Hearing and Language Services	
Supported Living with Transportation	
Supported Living	
Telehealth Services	
Wellness Services	

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d. Estimate of Factor D.

i. Non-Concurrent Waiver. Complete the following table for each waiver year. Enter data into the Unit, # Users, Avg. Units Per User, and Avg. Cost/Unit fields for all the Waiver Service/Component items. Select Save and Calculate to automatically calculate and populate the Component Costs and Total Costs fields. All fields in this table must be completed in order to populate the Factor D fields in the J-1 Composite Overview table.

Waiver Year: Year 1

Waiver Service/ Component	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Day Habilitation Total:						15655414.31
Day Habilitation 1:1	15 minutes	609	941.84	12.10	6940324.78	
Day Habilitation	15 minutes	1220	863.94	6.66	7019685.29	
Day Habilitation Small Group	15 minutes	167	907.30	9.64	1460644.12	
Day Habilitation w/ Meals (Meal including Preparation/Packaged)	1 day	4	61.90	5.80	1436.08	
Day Habilitation and Individualized Day Supports w/ Meals (Meal Delivered)	1 day	328	36.74	8.44	101708.08	
Day Habilitation (Remote)	15 minutes	215	129.59	3.44	95844.76	
Day Habilitation (1:6) (Remote)	15 minutes	68	94.18	4.20	26897.81	
Day Habilitation Small Group (1:6) (Remote)	15 minutes	20	90.73	4.89	8873.39	
Employment Readiness Total:						4934566.18
Employment Readiness	15 minutes	1075	779.59	5.74	4810460.10	
Employment Readiness (Remote)	15 minutes	268	155.92	2.97	124106.08	
In-Home Supports Total:						30584588.56
GRAND TOTAL:						254825356.40
Total Estimated Unduplicated Participants:						1943
Factor D (Divide total by number of participants):						131150.47
Average Length of Stay on the Waiver:						355

Waiver Service/ Component	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
High Intensive In-Home Supports	15 minutes	140	2608.85	7.62	2783121.18	
In-Home Supports	15 minutes	1943	2372.89	6.03	27801467.38	
Residential Habilitation Total:						15785311.72
Resident Habilitation 5-6 Res - Enhanced (U7)	1 day	24	204.17	411.21	2014961.90	
Resident Habilitation 5-6 Res - Moderate (U6)	1 day	21	195.96	369.23	1519440.53	
Res Hab 4 Intensive w/ 24 hr LPN (U1 TE)	1 day	3	365.00	626.57	686094.15	
Res Hab 5-6 Intensive w/ 24 hr LPN (U2 HI)	1 day	10	306.74	524.11	1607655.01	
Resident Habilitation 4 Res - Basic (U1)	1 day	14	110.84	275.70	427820.23	
Resident Habilitation 5-6 Res - Basic (U5)	1 day	19	170.17	298.80	966089.12	
Resident Habilitation 4 Res - Moderate (U2)	1 day	10	231.00	387.40	894894.00	
Resident Habilitation 4 Res - Intensive (U4)	1 day	12	226.92	527.89	1437465.59	
Resident Habilitation 5-6 Res - Intensive (U8)	1 day	12	214.25	512.55	1317766.05	
Resident Habilitation 4 Res - Enhanced (U3)	1 day	44	257.25	434.06	4913125.14	
Respite Total:						3040223.85
Respite - Hourly	15 minutes	483	511.87	6.61	1634211.52	
Respite - Daily	1 day	106	26.77	495.49	1406012.33	
Supported Employment Total:						3468410.77
Long-Term Supported Employment - Follow Along Professional	15 minutes	36	183.40	14.09	93027.82	
Supported Employment - Assessment Professional	15 minutes	4	108.00	14.09	6086.88	
Supported Employment - Assessment Paraprofessional	15 minutes	1	1.00	7.81	7.81	
Supported Employment - Training Professional	15 minutes	236	569.58	14.09	1893990.20	
GRAND TOTAL:						254825356.40
Total Estimated Unduplicated Participants:						1943
Factor D (Divide total by number of participants):						131150.47
Average Length of Stay on the Waiver:						355

Waiver Service/ Component	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Supported Employment - Training Paraprofessional	15 minutes	244	524.18	7.81	998898.38	
Supported Employment - Placement Professional	15 minutes	103	240.00	14.09	348304.80	
Supported Employment - Placement Paraprofessional	15 minutes	38	236.48	7.81	70182.53	
Long-Term Supported Employment - Follow Along Paraprofessional	15 minutes	31	185.82	7.81	44988.88	
Long-Term Supported Employment - Follow Along Professional (Remote)	15 minutes	4	9.17	7.81	286.47	
Supported Employment - Assessment Professional (Remote)	15 minutes	4	27.00	14.09	1521.72	
Supported Employment - Assessment Paraprofessional (Remote)	15 minutes	8	47.30	7.81	2955.30	
Supported Employment - Training Professional (Remote)	15 minutes	8	53.47	3.77	1612.66	
Supported Employment - Training Paraprofessional (Remote)	15 minutes	12	26.21	7.81	2456.40	
Supported Employment - Placement Professional (Remote)	15 minutes	5	12.00	14.09	845.40	
Supported Employment - Placement Paraprofessional (Remote)	15 minutes	8	47.30	7.81	2955.30	
Long-Term Supported Employment - Follow Along Paraprofessional (Remote)	15 minutes	4	9.29	7.81	290.22	
Personal Care Services Total:						0.00
Personal Care Services	15 minutes	0	0.00	5.98	0.00	
Skilled Nursing Total:						1194719.71
Skilled Nursing - Visit/RN	15 minutes	0	0.00	16.81	0.00	
GRAND TOTAL:					254825356.40	
Total Estimated Unduplicated Participants:					1943	
Factor D (Divide total by number of participants):					131150.47	
Average Length of Stay on the Waiver:					355	

Waiver Service/ Component	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Skilled Nursing - Extended/RN	15 minutes	4	1284.43	16.81	86365.07	
Skilled Nursing - Initial Assessment	flat rate	0	0.00	134.46	0.00	
Skilled Nursing - Extended/LPN/LVN	15 minutes	32	2472.24	14.01	1108354.64	
Assistive Technology Services Total:						227079.92
Assistive Technology Goods	item	40	1.00	5000.00	200000.00	
Assistive Technology Services	15 minutes	118	8.00	28.35	26762.40	
Assistive Technology Services (Remote)	15 minutes	14	0.80	28.35	317.52	
Behavioral Supports Total:						10899248.33
Behavior Support - Professional Services	15 minutes	1150	34.70	30.56	1219496.80	
Behavior Support - Non-professional Services	15 minutes	358	3551.16	6.76	8594091.29	
Behavior Support - Paraprofessional Services	15 minutes	256	37.40	18.81	180094.46	
Behavior Support - Diagnostic Assessment	flat rate	43	1.00	285.16	12261.88	
Behavior Support - Professional Services (Remote)	15 minutes	766	13.88	30.56	324916.36	
Behavior Support - Non-professional Services (Remote)	15 minutes	95	761.49	7.15	517242.08	
Behavior Support - Paraprofessional Services (Remote)	15 minutes	170	14.96	18.81	47837.59	
Behavior Support - Diagnostic Assessment (Remote)	flat rate	29	0.40	285.16	3307.86	
Companion Services Total:						24171306.59
Companion Services Individual	15 minutes	1928	1609.79	6.14	19056565.24	
Companion Services Group	15 minutes	1436	1203.31	2.96	5114741.35	
Creative Arts Therapies Total:						109790.48
Creative Arts Therapies - Dance	45 minutes	0	0.00	28.35	0.00	
Creative Arts Therapies - Music Therapy Group	45 minutes	0	0.00	28.35	0.00	
GRAND TOTAL:					254825356.40	
Total Estimated Unduplicated Participants:					1943	
Factor D (Divide total by number of participants):					131150.47	
Average Length of Stay on the Waiver:						355

Waiver Service/ Component	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Creative Arts Therapies - Art	45 minutes	40	17.25	28.35	19561.50	
Creative Arts Therapies - Music	45 minutes	98	24.14	28.35	67068.16	
Creative Arts Therapies - Art Therapy Group	45 minutes	0	0.00	28.35	0.00	
Creative Arts Therapies - Drama	45 minutes	0	0.00	28.35	0.00	
Creative Arts Therapies - Dance (Remote)	45 minutes	0	0.00	28.35	0.00	
Creative Arts Therapies - Art (Remote)	45 minutes	26	6.90	28.35	5085.99	
Creative Arts Therapies - Music (Remote)	45 minutes	66	9.66	28.35	18074.83	
Dental Total:						0.00
Dental	visit	0	0.00	114.34	0.00	
Family Training Total:						16950.54
Family Training - Professional Small Group	15 minutes	0	0.00	6.96	0.00	
Family Training - Peer	15 minutes	8	20.75	17.25	2863.50	
Family Training - Peer Small Group	15 minutes	0	0.00	9.48	0.00	
Family Training - Professional	15 minutes	12	62.52	17.25	12941.64	
Family Training - Peer (Remote)	15 minutes	4	8.30	17.25	572.70	
Family Training - Professional (Remote)	15 minutes	4	8.30	17.25	572.70	
Host Home Total:						9580573.91
Host Home Residential Care - Basic (UA)	1 day	163	85.52	182.07	2538012.10	
Host Home Residential Care - Med (UB)	1 day	72	88.79	203.63	1301782.15	
Host Home Residential Care - High (UC)	1 day	114	90.89	264.71	2742782.08	
Host Home Residential Care - High (UD)	1 day	56	89.39	598.90	2997997.58	
Individualized Day Supports Total:						9663234.11
GRAND TOTAL: Total Estimated Unduplicated Participants: Factor D (Divide total by number of participants): Average Length of Stay on the Waiver:						254825356.40 1943 131150.47 355

Waiver Service/ Component	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Individualized Day Support - 1:2	15 minutes	1504	608.00	7.08	6474178.56	
Individualized Day Support - 1:1	15 minutes	418	760.65	10.03	3189055.55	
Occupational Therapy Total:						208523.32
Occupational Therapy	15 minutes	320	22.73	28.35	206206.56	
Occupational Therapy (Remote)	15 minutes	36	2.27	28.35	2316.76	
One-Time Transitional Services Total:						5105.00
One-Time Transitional Services	1 unit	1	1.00	5105.00	5105.00	
Parenting Supports Total:						859607.58
Parenting Support - Professional Small Group	15 minutes	0	0.00	2.79	0.00	
Parenting Support - Peer	15 minutes	12	555.14	9.48	63152.73	
Parenting Support - Professional	15 minutes	72	552.93	17.23	685942.84	
Parenting Support - Peer Small Group	15 minutes	0	0.00	2.79	0.00	
Parenting Support - Professional (Remote)	15 minutes	29	221.17	17.23	110512.01	
Personal Emergency Response System (PERS) Total:						0.00
PERS - Installation	flat rate	0	0.00	57.31	0.00	
PERS - Monthly Service	monthly	0	0.00	35.22	0.00	
Physical Therapy Total:						616741.78
Physical Therapy	15 minutes	688	31.62	28.35	616741.78	
Small Group Supported Employment Total:						1115918.36
SE Gp Job Training & Supports Professional	15 minutes	129	534.73	14.09	971930.60	
SE Gp Job Training & Supports Professional (Remote)	15 minutes	8	53.47	3.77	1612.66	
SE Gp Job Training & Supports Paraprofessional	15 minutes	61	617.08	3.77	141909.89	
SE Gp Job Training & Supports	15 minutes	4	30.85	3.77	465.22	
GRAND TOTAL:					254825356.40	
Total Estimated Unduplicated Participants:					1943	
Factor D (Divide total by number of participants):					131150.47	
Average Length of Stay on the Waiver:						355

Waiver Service/ Component	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Paraprofessional (Remote)						
Speech, Hearing and Language Services Total:						857104.42
Speech, Hearing and Language - Individual	15 minutes	784	36.63	28.35	814153.03	
Speech, Hearing and Language - Small Group	15 minutes	0	0.00	13.82	0.00	
Speech, Hearing and Language Assessment	15 minutes	68	17.34	28.35	33428.05	
Speech, Hearing and Language Assessment (Remote)	15 minutes	8	1.73	28.35	392.36	
Speech, Hearing and Language Service – Individual (Remote)	15 minutes	88	3.66	28.35	9130.97	
Supported Living with Transportation Total:						66034874.88
Supported Living 3 Res - Intensive 1 w/ Transportation (U5 HI)	1 day	14	259.74	472.94	1719780.10	
Supported Living 1 Res - Awake Overnt w/ Transportation (UC HI)	1 day	183	85.04	935.30	14555437.90	
Supported Living 2 Res - Moderate 1 w/ Transportation (U9 HI)	1 day	4	8.00	575.13	18404.16	
Supported Living 3 Res - Basic 2 w/ Transportation (U2 HI)	1 day	69	87.79	366.24	2218502.46	
Supported Living 3 Intensive w/ LPN w/ Transportation	1 day	36	82.68	660.81	1966887.75	
Supported Living 2 Res - Basic 1 w/ Transportation (U7 HI)	1 day	4	63.00	496.64	125153.28	
Supported Living 1 Res - Asleep Overnt w/ Transportation (UD HI)	1 day	4	35.00	935.30	130942.00	
Supported Living 2 Res - Intensive 1 w/ Transportation (UB HI)	1 day	474	73.96	727.79	25514163.14	
Supported Living 1 Res - Periodic w/ Transportation	15 minutes	28	312.00	8.22	71809.92	
Supported Living 3 Res - Moderate 2 w/ Transportation (U4 HI)	1 day	76	48.73	635.64	2354080.03	
GRAND TOTAL:						254825356.40
Total Estimated Unduplicated Participants:						1943
Factor D (Divide total by number of participants):						131150.47
Average Length of Stay on the Waiver:						355

Waiver Service/ Component	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Supported Living 3 Res - Basic 1 w/ Transportation (U1 HI)	1 day	0	0.00	323.24	0.00	
Supported Living 3 Res - Moderate 1 w/ Transportation (U3 HI)	1 day	1	214.59	421.83	90520.50	
Supported Living 2 Res - Basic 2 w/ Transportation (U8 HI)	1 day	78	321.54	415.32	10416275.44	
Supported Living 3 Res - Intensive 2 w/ Transportation (U6 HI)	1 day	40	272.24	523.89	5704952.54	
Supported Living 2 Res - Moderate 2 w/ Transportation (UA HI)	1 day	5	216.08	530.94	573627.58	
SL (3) Basic Support Level 1 W/TRANS (R-ON)	1 day	0	0.00	323.24	0.00	
SL (3) Basic Support Level 1 W/TRANS (R-ON) + 1	1 day	4	14.74	313.09	18459.79	
SL (3) Basic Support Level 1 W/TRANS (R-ON) + 2	1 day	4	14.74	288.52	17011.14	
SL (3) Moderate Support Level 1 W/TRANS (R-ON)	1 day	4	4.28	406.13	6952.95	
SL (3) Moderate Support Level 1 W/TRANS (R-ON) + 1	1 day	4	4.28	404.97	6933.09	
SL (3) Moderate Support Level 1 W/TRANS (R-ON) + 2	1 day	4	4.28	379.12	6490.53	
SL (3) Intensive Support Level 1 W/TRANS (R-ON)	1 day	12	8.60	471.10	48617.52	
SL (3) Intensive Support Level 1 W/TRANS (R-ON) + 1	1 day	12	8.60	485.11	50063.35	
SL (3) Intensive Support Level 1 W/TRANS (R-ON) + 2	1 day	12	8.60	466.02	48093.26	
SL (2) Basic Support Level 1 W/TRANS (R-ON)	1 day	0	0.00	323.24	0.00	
SL (2) Basic Support Level 1 W/TRANS (R-ON) + 1	1 day	0	0.00	333.91	0.00	
SL (2) Basic Support Level 1 W/TRANS (R-ON) + 2	1 day	0	0.00	331.70	0.00	
GRAND TOTAL:					254825356.40	
Total Estimated Unduplicated Participants:					1943	
Factor D (Divide total by number of participants):					131150.47	
Average Length of Stay on the Waiver:						355

Waiver Service/ Component	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
SL (2) Moderate Support Level 1 W/TRANS (R-ON)	1 day	4	0.40	496.98	795.17	
SL (2) Moderate Support Level 1 W/TRANS (R-ON) + 1	1 day	4	0.40	495.83	793.33	
SL (2) Moderate Support Level 1 W/TRANS (R-ON) + 2	1 day	4	0.40	469.97	751.95	
SL (2) Intensive Support Level 1 W/TRANS (R-ON)	1 day	28	3.70	641.83	66493.59	
SL (2) Intensive Support Level 1 W/TRANS (R-ON) + 1	1 day	28	3.70	632.18	65493.85	
SL (2) Intensive Support Level 1 W/TRANS (R-ON) + 2	1 day	28	3.70	565.79	58615.84	
SL (1) One to One Awake Overnight W/TRANS (R-ON)	1 day	12	4.25	758.51	38684.01	
SL (1) One to One Awake Overnight W/TRANS (R-ON) + 1	1 day	12	4.25	719.99	36719.49	
SL (1) One to One Awake Overnight W/TRANS (R-ON) + 2	1 day	12	4.25	618.81	31559.31	
SL Periodic with transportation (Remote)	15 minutes	28	312.00	8.22	71809.92	
Supported Living Total:						53010834.42
Supported Living 3 Res - Basic 1 (U1)	1 day	4	75.72	294.30	89137.58	
Supported Living 1 Res - Periodic	15 minutes	97	9995.45	6.26	6069437.15	
Supported Living 2 Res - Intensive 1 (UB)	1 day	80	223.38	532.65	9518668.56	
Supported Living 3 Res - Intensive 1 (U5)	1 day	153	84.89	448.11	5820128.86	
Supported Living 3 Res - Intensive 2 (U6)	1 day	206	86.91	523.47	9371924.21	
Supported Living 2 Res - Moderate 1 (U9)	1 day	24	85.57	480.67	987142.37	
Supported Living 2 Res - Basic 1 (U7)	1 day	5	73.71	402.18	148223.44	
Supported Living 3 - Intensive w/ LPN	1 day	10	363.21	520.36	1889999.56	
Supported Living 2					1947642.67	
GRAND TOTAL:					254825356.40	
Total Estimated Unduplicated Participants:					1943	
Factor D (Divide total by number of participants):					131150.47	
Average Length of Stay on the Waiver:					355	

Waiver Service/ Component	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Res - Basic 2 (U8)	1 day	44	75.17	588.86		
Supported Living 3 Res - Basic 2 (U2)	1 day	42	85.44	294.30	1056089.66	
Supported Living 3 Res - Moderate 1 (U3)	1 day	4	84.00	411.30	138196.80	
Supported Living 2 Res - Moderate 2 (UA)	1 day	134	86.20	541.18	6251061.94	
Supported Living 1 Res - Awake Overnt (UC)	1 day	126	80.78	773.32	7871067.49	
Supported Living 3 Res - Moderate 2 (U4)	1 day	33	73.91	411.29	1003148.65	
Supported Living 1 Res - Asleep Overnt (UD)	1 day	4	25.00	773.32	77332.00	
SL (3) Basic Support Level 1 (R-ON)	1 day	4	7.57	253.82	7685.67	
SL (3) Basic Support Level 1 (R-ON) + 1	1 day	4	7.57	264.49	8008.76	
SL (3) Basic Support Level 1 (R-ON) + 2	1 day	4	7.57	262.28	7941.84	
SL (3) Moderate Support Level (1) (R- ON)	1 day	4	42.00	366.63	61593.84	
SL (3) Moderate Support Level (1) (R- ON) + 1	1 day	4	42.00	382.63	64281.84	
SL (3) Moderate Support Level (1) (R- ON) + 2	1 day	4	42.00	374.77	62961.36	
SL (3) Intensive Support Level 1 (R- ON)	1 day	22	8.49	401.68	75025.79	
SL (3) Intensive Support Level 1 (R- ON) + 1	1 day	22	8.49	415.69	77642.58	
SL (3) Intensive Support Level 1 (R- ON) + 2	1 day	22	8.49	396.61	74078.82	
SL (2) Basic Support Level 1 (R-ON)	1 day	4	14.74	329.44	19423.78	
SL (2) Basic Support Level 1 (R-ON) + 1	1 day	4	14.74	313.09	18459.79	
SL (2) Basic Support Level 1 (R-ON) + 2	1 day	4	14.74	288.52	17011.14	
SL (2) Moderate Support Level 1 (R- ON)	1 day	4	4.28	406.13	6952.95	
SL (2) Moderate Support Level 1 (R- ON) + 1	1 day	4	4.28	404.97	6933.09	
GRAND TOTAL:					254825356.40	
Total Estimated Unduplicated Participants:					1943	
Factor D (Divide total by number of participants):					131150.47	
Average Length of Stay on the Waiver:						355

Waiver Service/ Component	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
SL (2) Moderate Support Level 1 (R- ON) + 2	1 day	4	3.28	379.12	4974.05	
SL (2) Intensive Support Level 1 (R- ON)	1 day	12	3.78	550.98	24992.45	
SL (2) Intensive Support Level 1 (R- ON) + 1	1 day	12	3.78	541.33	24554.73	
SL (2) Intensive Support Level 1 (R- ON) + 2	1 day	12	3.78	474.93	21542.82	
SL (1) One to One Awake Overnight (R- ON)	1 day	8	4.04	603.34	19499.95	
SL (1) One to One Awake Overnight (R- ON) + 1	1 day	8	4.04	564.83	18255.31	
SL (1) One to One Awake Overnight (R- ON) + 2	1 day	8	4.04	463.65	14985.17	
SL Periodic (Remote)	15 minutes	55	583.67	4.20	134827.77	
Telehealth Services Total:						0.00
Telehealth Services	visit	0	0.00	0.01	0.00	
Wellness Services Total:						2785227.67
Wellness Services - Fitness Trainer Individual	15 minutes	1387	52.00	21.26	1533356.24	
Wellness Services - Fitness Trainer Group	15 minutes	13	52.00	12.76	8625.76	
Wellness Services - Bereavement Counseling	15 minutes	18	31.89	18.43	10579.19	
Wellness Services - Sexual Education	15 minutes	78	45.71	21.98	78367.05	
Wellness Services - Nutritional Counseling	15 minutes	1932	26.00	18.81	944863.92	
Wellness Services - Fitness Trainer Individual (Remote)	15 minutes	347	10.40	21.26	76723.09	
Wellness Services - Fitness Trainer Group (Remote)	15 minutes	4	10.40	12.76	530.82	
Wellness Services - Bereavement Counseling (Remote)	15 minutes	4	6.38	18.43	470.33	
Wellness Services - Sexual Education (Remote)	15 minutes	20	9.14	21.98	4017.94	
Wellness Services - Nutritional	15 minutes	491	5.20	18.81	48025.69	
GRAND TOTAL:					254825356.40	
Total Estimated Unduplicated Participants:					1943	
Factor D (Divide total by number of participants):					131150.47	
Average Length of Stay on the Waiver:						355

Waiver Service/ Component	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Counseling (Remote)						
Wellness Services- Massage Therapy	15 minutes	87	52.00	17.61	79667.64	
GRAND TOTAL:						254825356.40
Total Estimated Unduplicated Participants:						1943
Factor D (Divide total by number of participants):						131150.47
Average Length of Stay on the Waiver:						355

Appendix J: Cost Neutrality Demonstration

J-2: Derivation of Estimates (6 of 9)

d. Estimate of Factor D.

i. Non-Concurrent Waiver. Complete the following table for each waiver year. Enter data into the Unit, # Users, Avg. Units Per User, and Avg. Cost/Unit fields for all the Waiver Service/Component items. Select Save and Calculate to automatically calculate and populate the Component Costs and Total Costs fields. All fields in this table must be completed in order to populate the Factor D fields in the J-1 Composite Overview table.

Waiver Year: Year 2

Waiver Service/ Component	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Day Habilitation Total:						16438026.93
Day Habilitation 1:1	15 minutes	627	945.59	12.37	7333986.58	
Day Habilitation	15 minutes	1193	870.85	6.81	7075072.78	
Day Habilitation Small Group	15 minutes	182	1014.48	9.86	1820504.65	
Day Habilitation w/ Meals (Meal including Preparation/Packaged)	1 day	4	66.43	5.93	1575.72	
Day Habilitation and Individualized Day Supports w/ Meals (Meal Delivered)	1 day	65	156.00	7.76	78686.40	
Day Habilitation (Remote)	15 minutes	195	130.63	3.52	89664.43	
Day Habilitation (1:6) (Remote)	15 minutes	70	94.56	4.29	28396.37	
Day Habilitation Small Group (1:6) (Remote)	15 minutes	20	101.40	5.00	10140.00	
Employment Readiness Total:						6330943.88
Employment Readiness	15 minutes	1076	977.22	5.87	6172238.79	
Employment Readiness (Remote)	15 minutes				158705.10	
GRAND TOTAL:						335657823.37
Total Estimated Unduplicated Participants:						1963
Factor D (Divide total by number of participants):						170992.27
Average Length of Stay on the Waiver:						356

Waiver Service/ Component	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
		268	195.44	3.03		
In-Home Supports Total:						39606816.71
High Intensive In-Home Supports	15 minutes	168	2841.85	7.79	3719185.93	
In-Home Supports	15 minutes	1963	2564.10	7.13	35887630.78	
Residential Habilitation Total:						26271281.33
Resident Habilitation 5-6 Res - Enhanced (U7)	1 day	78	91.25	453.90	3230633.25	
Resident Habilitation 5-6 Res - Moderate (U6)	1 day	72	91.25	415.34	2728783.80	
Res Hab 4 Intensive w/ 24 hr LPN (U1 TE)	1 day	37	45.21	707.76	1183919.70	
Res Hab 5-6 Intensive w/ 24 hr LPN (U2 HI)	1 day	44	91.25	596.96	2396794.40	
Resident Habilitation 4 Res - Basic (U1)	1 day	8	89.24	325.45	232345.26	
Resident Habilitation 5-6 Res - Basic (U5)	1 day	4	91.25	349.50	127567.50	
Resident Habilitation 4 Res - Moderate (U2)	1 day	12	88.04	456.28	482050.69	
Resident Habilitation 4 Res - Intensive (U4)	1 day	108	84.13	623.32	5663510.45	
Resident Habilitation 5-6 Res - Intensive (U8)	1 day	90	88.72	589.67	4708397.02	
Resident Habilitation 4 Res - Enhanced (U3)	1 day	122	88.45	511.29	5517279.26	
Respite Total:						3445688.60
Respite - Hourly	15 minutes	494	529.78	6.75	1766551.41	
Respite - Daily	1 day	114	30.08	489.67	1679137.19	
Supported Employment Total:						2632756.44
Long-Term Supported Employment - Follow Along Professional	15 minutes	43	195.23	14.40	120886.42	
Supported Employment - Assessment Professional	15 minutes	4	108.00	14.40	6220.80	
Supported Employment - Assessment	15 minutes	1	1.00	7.98	7.98	
GRAND TOTAL:					335657823.37	
Total Estimated Unduplicated Participants:					1963	
Factor D (Divide total by number of participants):					170992.27	
Average Length of Stay on the Waiver:						356

Waiver Service/ Component	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Paraprofessional						
Supported Employment - Training Professional	15 minutes	140	560.19	14.40	1129343.04	
Supported Employment - Training Paraprofessional	15 minutes	61	707.02	3.86	166474.93	
Supported Employment - Placement Professional	15 minutes	4	108.00	14.40	6220.80	
Supported Employment - Placement Paraprofessional	15 minutes	38	240.00	7.98	72777.60	
Long-Term Supported Employment - Follow Along Paraprofessional	15 minutes	254	541.68	7.98	1097942.03	
Long-Term Supported Employment - Follow Along Professional (Remote)	15 minutes	4	9.76	7.98	311.54	
Supported Employment - Assessment Professional (Remote)	15 minutes	4	27.00	14.40	1555.20	
Supported Employment - Assessment Paraprofessional (Remote)	15 minutes	1	0.50	7.81	3.90	
Supported Employment - Training Professional (Remote)	15 minutes	28	58.65	14.40	23647.68	
Supported Employment - Training Paraprofessional (Remote)	15 minutes	12	27.08	7.98	2593.18	
Supported Employment - Placement Professional (Remote)	15 minutes	8	12.00	14.40	1382.40	
Supported Employment - Placement Paraprofessional (Remote)	15 minutes	8	48.00	7.98	3064.32	
Long-Term Supported Employment - Follow Along Paraprofessional (Remote)	15 minutes	4	10.17	7.98	324.63	
Personal Care Services Total:						6.11
Personal Care Services	15 minutes	1	1.00	6.11	6.11	
GRAND TOTAL: Total Estimated Unduplicated Participants: Factor D (Divide total by number of participants): Average Length of Stay on the Waiver:						335657823.37 1963 170992.27 356

Waiver Service/ Component	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Skilled Nursing Total:						1558427.02
Skilled Nursing - Visit/RN	15 minutes	1	1.00	17.18	17.18	
Skilled Nursing - Extended/RN	15 minutes	5	1350.76	17.10	115489.98	
Skilled Nursing - Initial Assessment	flat rate	0	0.00	137.41	0.00	
Skilled Nursing - Extended/LPN/LVN	15 minutes	32	3148.83	14.32	1442919.86	
Assistive Technology Services Total:						133037.95
Assistive Technology Goods	item	20	1.00	5000.00	100000.00	
Assistive Technology Services	15 minutes	144	8.00	28.35	32659.20	
Assistive Technology Services (Remote)	15 minutes	16	0.80	29.59	378.75	
Behavioral Supports Total:						12743517.36
Behavior Support - Professional Services	15 minutes	1202	35.06	31.23	1316098.41	
Behavior Support - Non-professional Services	15 minutes	378	3807.45	7.15	10290395.12	
Behavior Support - Paraprofessional Services	15 minutes	262	37.41	19.23	188481.31	
Behavior Support - Diagnostic Assessment	flat rate	52	1.00	291.43	15154.36	
Behavior Support - Professional Services (Remote)	15 minutes	802	14.03	31.23	351401.83	
Behavior Support - Non-professional Services (Remote)	15 minutes	96	752.13	7.31	527814.75	
Behavior Support - Paraprofessional Services (Remote)	15 minutes	175	14.96	19.23	50344.14	
Behavior Support - Diagnostic Assessment (Remote)	flat rate	34	0.40	281.43	3827.45	
Companion Services Total:						30798840.48
Companion Services Individual	15 minutes	2106	1796.08	6.28	23754379.33	
Companion Services Group	15 minutes	1727	1346.21	3.03	7044461.15	
Creative Arts Therapies Total:						135456.48
Creative Arts					28.97	
GRAND TOTAL: Total Estimated Unduplicated Participants: Factor D (Divide total by number of participants): Average Length of Stay on the Waiver:						335657823.37 1963 170992.27 356

Waiver Service/ Component	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Therapies - Dance	45 minutes	1	1.00	28.97		
Creative Arts Therapies - Music Therapy Group	45 minutes	1	1.00	28.97	28.97	
Creative Arts Therapies - Art	45 minutes	118	24.62	28.97	84162.49	
Creative Arts Therapies - Music	45 minutes	78	9.85	28.97	22257.65	
Creative Arts Therapies - Art Therapy Group	45 minutes	0	0.00	28.97	0.00	
Creative Arts Therapies - Drama	45 minutes	0	0.00	28.97	0.00	
Creative Arts Therapies - Dance (Remote)	45 minutes	0	0.00	28.97	0.00	
Creative Arts Therapies - Art (Remote)	45 minutes	33	7.03	28.97	6720.75	
Creative Arts Therapies - Music (Remote)	45 minutes	78	9.85	28.97	22257.65	
Dental Total:						12036.58
Dental	visit	100	1.03	116.86	12036.58	
Family Training Total:						21009.49
Family Training - Professional Small Group	15 minutes	0	0.00	7.11	0.00	
Family Training - Peer	15 minutes	9	24.45	17.63	3879.48	
Family Training - Peer Small Group	15 minutes	0	0.00	9.69	0.00	
Family Training - Professional	15 minutes	14	66.62	17.63	16443.15	
Family Training - Peer (Remote)	15 minutes	4	9.74	17.63	686.86	
Family Training - Professional (Remote)	15 minutes	0	0.00	0.01	0.00	
Host Home Total:						10316011.19
Host Home Residential Care - Basic (UA)	1 day	169	85.63	186.07	2692706.42	
Host Home Residential Care - Med (UB)	1 day	76	89.75	208.11	1419518.31	
Host Home Residential Care - High (UC)	1 day	116	91.25	270.54	2863665.90	
GRAND TOTAL:					335657823.37	
Total Estimated Unduplicated Participants:					1963	
Factor D (Divide total by number of participants):					170992.27	
Average Length of Stay on the Waiver:						356

Waiver Service/ Component	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Host Home Residential Care - High (UD)	1 day	60	90.95	612.08	3340120.56	
Individualized Day Supports Total:						11866064.09
Individualized Day Support - 1:2	15 minutes	1620	624.15	7.24	7320530.52	
Individualized Day Support - 1:1	15 minutes	557	796.17	10.25	4545533.57	
Occupational Therapy Total:						236090.15
Occupational Therapy	15 minutes	337	23.92	28.97	233528.33	
Occupational Therapy (Remote)	15 minutes	37	2.39	28.97	2561.82	
One-Time Transitional Services Total:						5217.31
One-Time Transitional Services	1 unit	1	1.00	5217.31	5217.31	
Parenting Supports Total:						1181719.67
Parenting Support - Professional Small Group	15 minutes	0	0.00	2.85	0.00	
Parenting Support - Peer	15 minutes	16	607.29	9.69	94154.24	
Parenting Support - Professional	15 minutes	80	665.50	17.61	937556.40	
Parenting Support - Peer Small Group	15 minutes	0	0.00	2.85	0.00	
Parenting Support - Professional (Remote)	15 minutes	32	266.20	17.61	150009.02	
Personal Emergency Response System (PERS) Total:						94.56
PERS - Installation	flat rate	1	1.00	58.57	58.57	
PERS - Monthly Service	monthly	1	1.00	35.99	35.99	
Physical Therapy Total:						685949.34
Physical Therapy	15 minutes	729	32.48	28.97	685949.34	
Small Group Supported Employment Total:						1298093.67
SE Gp Job Training & Supports Professional	15 minutes	140	560.19	14.40	1129343.04	
SE Gp Job Training & Supports Professional (Remote)	15 minutes	8	56.02	3.86	1729.90	
GRAND TOTAL:					335657823.37	
Total Estimated Unduplicated Participants:					1963	
Factor D (Divide total by number of participants):					170992.27	
Average Length of Stay on the Waiver:						356

Waiver Service/ Component	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
SE Gp Job Training & Supports Paraprofessional	15 minutes	61	707.02	3.86	166474.93	
SE Gp Job Training & Supports Paraprofessional (Remote)	15 minutes	4	35.35	3.86	545.80	
Speech, Hearing and Language Services Total:						896275.31
Speech, Hearing and Language - Individual	15 minutes	796	36.74	28.97	847228.81	
Speech, Hearing and Language - Small Group	15 minutes	0	0.00	14.12	0.00	
Speech, Hearing and Language Assessment	15 minutes	77	17.61	28.97	39282.45	
Speech, Hearing and Language Assessment (Remote)	15 minutes	8	1.76	28.97	407.90	
Speech, Hearing and Language Service – Individual (Remote)	15 minutes	88	3.67	28.97	9356.15	
Supported Living with Transportation Total:						104831225.16
Supported Living 3 Res - Intensive 1 w/ Transportation (U5 HI)	1 day	76	87.05	513.70	3398536.46	
Supported Living 1 Res - Awake Overnt w/ Transportation (UC HI)	1 day	196	86.05	919.28	15504392.62	
Supported Living 2 Res - Moderate 1 w/ Transportation (U9 HI)	1 day	4	8.00	567.66	18165.12	
Supported Living 3 Res - Basic 2 w/ Transportation (U2 HI)	1 day	74	89.11	362.59	2390969.22	
Supported Living 3 Intensive w/ LPN w/ Transportation	1 day	34	87.28	664.26	1971204.84	
Supported Living 2 Res - Basic 1 w/ Transportation (U7 HI)	1 day	4	63.00	490.20	123530.40	
Supported Living 1 Res - Asleep Overnt w/ Transportation (UD HI)	1 day	4	35.00	919.28	128699.20	
Supported Living 2 Res - Intensive 1 w/ Transportation (UB HI)	1 day	502	83.70	717.30	30139081.02	
Supported Living 1 Res - Periodic w/ Transportation	15 minutes	167	2080.00	8.41	2921297.60	
GRAND TOTAL:					335657823.37	
Total Estimated Unduplicated Participants:					1963	
Factor D (Divide total by number of participants):					170992.27	
Average Length of Stay on the Waiver:						356

Waiver Service/ Component	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Supported Living 3 Res - Moderate 2 w/ Transportation (U4 HI)	1 day	75	88.38	477.87	3167561.30	
Supported Living 3 Res - Basic 1 w/ Transportation (U1 HI)	1 day	0	0.00	330.35	0.00	
Supported Living 3 Res - Moderate 1 w/ Transportation (U3 HI)	1 day	4	84.00	477.88	160567.68	
Supported Living 2 Res - Basic 2 w/ Transportation (U8 HI)	1 day	623	53.08	490.51	16220596.71	
Supported Living 3 Res - Intensive 2 w/ Transportation (U6 HI)	1 day	464	91.25	587.05	24855697.00	
Supported Living 2 Res - Moderate 2 w/ Transportation (UA HI)	1 day	80	59.05	626.28	2958546.72	
SL (3) Basic Support Level 1 W/TRANS (R-ON)	1 day	0	0.00	330.35	0.00	
SL (3) Basic Support Level 1 W/TRANS (R-ON) + 1	1 day	0	0.00	341.26	0.00	
SL (3) Basic Support Level 1 W/TRANS (R-ON) + 2	1 day	0	0.00	339.00	0.00	
SL (3) Moderate Support Level 1 W/TRANS (R-ON)	1 day	4	42.00	445.64	74867.52	
SL (3) Moderate Support Level 1 W/TRANS (R-ON) + 1	1 day	4	42.00	461.99	77614.32	
SL (3) Moderate Support Level 1 W/TRANS (R-ON) + 2	1 day	4	42.00	453.96	76265.28	
SL (3) Intensive Support Level 1 W/TRANS (R-ON)	1 day	12	8.70	481.46	50264.42	
SL (3) Intensive Support Level 1 W/TRANS (R-ON) + 1	1 day	12	8.70	495.78	51759.43	
SL (3) Intensive Support Level 1 W/TRANS (R-ON) + 2	1 day	12	8.70	476.27	49722.59	
SL (2) Basic Support Level 1 W/TRANS (R-ON)	1 day	4	15.75	429.54	27061.02	
SL (2) Basic Support Level 1 W/TRANS	1 day	4	15.75	412.83	26008.29	
GRAND TOTAL:					335657823.37	
Total Estimated Unduplicated Participants:					1963	
Factor D (Divide total by number of participants):					170992.27	
Average Length of Stay on the Waiver:						356

Waiver Service/ Component	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
(R-ON) + 1						
SL (2) Basic Support Level 1 W/TRANS (R-ON) + 2	1 day	4	15.75	387.72	24426.36	
SL (2) Moderate Support Level 1 W/TRANS (R-ON)	1 day	4	0.40	507.91	812.66	
SL (2) Moderate Support Level 1 W/TRANS (R-ON) + 1	1 day	4	0.40	506.74	810.78	
SL (2) Moderate Support Level 1 W/TRANS (R-ON) + 2	1 day	4	0.40	480.31	768.50	
SL (2) Intensive Support Level 1 W/TRANS (R-ON)	1 day	29	4.18	655.95	79514.26	
SL (2) Intensive Support Level 1 W/TRANS (R-ON) + 1	1 day	29	4.18	646.09	78319.03	
SL (2) Intensive Support Level 1 W/TRANS (R-ON) + 2	1 day	29	4.18	578.23	70093.04	
SL (1) One to One Awake Overnight W/TRANS (R-ON)	1 day	12	4.30	775.19	39999.80	
SL (1) One to One Awake Overnight W/TRANS (R-ON) + 1	1 day	12	4.30	735.83	37968.83	
SL (1) One to One Awake Overnight W/TRANS (R-ON) + 2	1 day	12	4.30	632.43	32633.39	
SL Periodic with transportation (Remote)	15 minutes	28	312.00	8.41	73469.76	
Supported Living Total:						61130845.42
Supported Living 3 Res - Basic 1 (U1)	1 day	9	76.06	291.64	199639.25	
Supported Living 1 Res - Periodic	15 minutes	67	590.89	4.29	169839.51	
Supported Living 2 Res - Intensive 1 (UB)	1 day	235	78.02	624.45	11449103.42	
Supported Living 3 Res - Intensive 1 (U5)	1 day	156	85.29	442.76	5891028.06	
Supported Living 3 Res - Intensive 2 (U6)	1 day	201	87.57	516.11	9084346.29	
Supported Living 2 Res - Moderate 1 (U9)	1 day	24	85.66	474.81	976133.39	
Supported Living 2 Res - Basic 1 (U7)	1 day				146320.46	
GRAND TOTAL:					335657823.37	
Total Estimated Unduplicated Participants:					1963	
Factor D (Divide total by number of participants):					170992.27	
Average Length of Stay on the Waiver:						356

Waiver Service/ Component	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
		5	73.65	397.34		
Supported Living 3 - Intensive w/ LPN	1 day	44	81.00	593.32	2114592.48	
Supported Living 2 Res - Basic 2 (U8)	1 day	410	86.08	397.66	14034534.85	
Supported Living 3 Res - Basic 2 (U2)	1 day	47	89.14	291.64	1221849.11	
Supported Living 3 Res - Moderate 1 (U3)	1 day	4	84.00	406.93	136728.48	
Supported Living 2 Res - Moderate 2 (UA)	1 day	142	76.51	533.43	5795407.56	
Supported Living 1 Res - Awake Overnt (UC)	1 day	122	82.51	760.71	7657474.22	
Supported Living 3 Res - Moderate 2 (U4)	1 day	36	90.77	406.93	1329733.30	
Supported Living 1 Res - Asleep Overnt (UD)	1 day	4	25.00	760.71	76071.00	
SL (3) Basic Support Level 1 (R-ON)	1 day	4	7.61	259.41	7896.44	
SL (3) Basic Support Level 1 (R-ON) + 1	1 day	4	7.61	270.31	8228.24	
SL (3) Basic Support Level 1 (R-ON) + 2	1 day	4	7.61	268.05	8159.44	
SL (3) Moderate Support Level 1 (R- ON)	1 day	4	42.00	374.69	62947.92	
SL (3) Moderate Support Level 1 (R- ON) + 1	1 day	4	42.00	391.05	65696.40	
SL (3) Moderate Support Level 1 (R- ON) + 2	1 day	4	42.00	383.02	64347.36	
SL (3) Intensive Support Level 1 (R- ON)	1 day	24	8.53	410.52	84041.65	
SL (3) Intensive Support Level 1 (R- ON) + 1	1 day	24	8.53	424.84	86973.24	
SL (3) Intensive Support Level 1 (R- ON) + 2	1 day	24	8.53	405.33	82979.16	
SL (2) Basic Support Level 1 (R-ON)	1 day	4	14.73	336.69	19837.77	
SL (2) Basic Support Level 1 (R-ON) + 1	1 day	4	14.73	319.98	18853.22	
SL (2) Basic Support Level 1 (R-ON) + 2	1 day	4	14.73	294.87	17373.74	
SL (2) Moderate					7105.83	
GRAND TOTAL:					335657823.37	
Total Estimated Unduplicated Participants:					1963	
Factor D (Divide total by number of participants):					170992.27	
Average Length of Stay on the Waiver:						356

Waiver Service/ Component	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Support Level 1 (R-ON)	1 day	4	4.28	415.06		
SL (2) Moderate Support Level 1 (R-ON) + 1	1 day	4	4.28	412.88	7068.51	
SL (2) Moderate Support Level 1 (R-ON) + 2	1 day	4	4.28	387.46	6633.32	
SL (2) Intensive Support Level (1) (R-ON)	1 day	12	3.90	563.10	26353.08	
SL (2) Intensive Support Level (1) (R-ON) + 1	1 day	12	3.90	553.24	25891.63	
SL (2) Intensive Support Level (1) (R-ON) + 2	1 day	12	3.90	485.38	22715.78	
SL (1) One to One Awake Overnight (R-ON)	1 day	8	4.13	616.62	20373.12	
SL (1) One to One Awake Overnight (R-ON) + 1	1 day	8	4.13	577.26	19072.67	
SL (1) One to One Awake Overnight (R-ON) + 2	1 day	8	4.13	473.85	15656.00	
SL Periodic (Remote)	15 minutes	67	590.89	4.29	169839.51	
Telehealth Services Total:						0.00
Telehealth Services	visit	0	0.00	0.01	0.00	
Wellness Services Total:						3082392.12
Wellness Services - Fitness Trainer Individual	15 minutes	1535	52.00	21.73	1734488.60	
Wellness Services - Fitness Trainer Group	15 minutes	14	52.00	13.04	9493.12	
Wellness Services - Bereavement Counseling	15 minutes	21	31.89	18.84	12616.96	
Wellness Services - Sexual Education	15 minutes	91	51.46	22.46	105177.04	
Wellness Services - Nutritional Counseling	15 minutes	1963	26.00	19.23	981460.74	
Wellness Services - Fitness Trainer Individual (Remote)	15 minutes	383	10.40	21.73	86554.94	
Wellness Services - Fitness Trainer Group (Remote)	15 minutes	4	10.40	13.04	542.46	
Wellness Services - Bereavement Counseling (Remote)	15 minutes	4	6.38	18.84	480.80	
GRAND TOTAL:					335657823.37	
Total Estimated Unduplicated Participants:					1963	
Factor D (Divide total by number of participants):					170992.27	
Average Length of Stay on the Waiver:						356

Waiver Service/ Component	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Wellness Services - Sexual Education (Remote)	15 minutes	23	10.29	22.46	5315.61	
Wellness Services - Nutritional Counseling (Remote)	15 minutes	536	5.20	19.23	53597.86	
Wellness Services- Massage Therapy	15 minutes	99	52.00	18.00	92664.00	
GRAND TOTAL:					335657823.37	
Total Estimated Unduplicated Participants:					1963	
Factor D (Divide total by number of participants):					170992.27	
Average Length of Stay on the Waiver:						356

Appendix J: Cost Neutrality Demonstration

J-2: Derivation of Estimates (7 of 9)

d. Estimate of Factor D.

i. Non-Concurrent Waiver. Complete the following table for each waiver year. Enter data into the Unit, # Users, Avg. Units Per User, and Avg. Cost/Unit fields for all the Waiver Service/Component items. Select Save and Calculate to automatically calculate and populate the Component Costs and Total Costs fields. All fields in this table must be completed in order to populate the Factor D fields in the J-1 Composite Overview table.

Waiver Year: Year 3

Waiver Service/ Component	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Day Habilitation Total:						16303066.19
Day Habilitation 1:1	15 minutes	645	949.35	12.64	7739860.68	
Day Habilitation	15 minutes	988	877.76	6.96	6035899.08	
Day Habilitation Small Group	15 minutes	194	1121.67	10.07	2191272.08	
Day Habilitation w/ Meals (Meal including Preparation/Packaged)	1 day	4	70.95	6.06	1719.83	
Day Habilitation and Individualized Day Supports w/ Meals (Meal Delivered)	1 day	580	41.07	8.82	210097.69	
Day Habilitation (Remote)	15 minutes	174	131.66	3.59	82242.74	
Day Habilitation (1:6) (Remote)	15 minutes	72	94.93	4.38	29937.12	
Day Habilitation Small Group (1:6) (Remote)	15 minutes	21	112.17	5.11	12036.96	
Employment Readiness Total:						7794142.88
GRAND TOTAL:					377770634.87	
Total Estimated Unduplicated Participants:					1983	
Factor D (Divide total by number of participants):					190504.61	
Average Length of Stay on the Waiver:						356

Waiver Service/ Component	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Employment Readiness	15 minutes	1078	1174.85	6.00	7598929.80	
Employment Readiness (Remote)	15 minutes	268	234.97	3.10	195213.08	
In-Home Supports Total:						44479449.67
High Intensive In- Home Supports	15 minutes	200	2920.00	7.96	4648640.00	
In-Home Supports	15 minutes	1983	2755.30	7.29	39830809.67	
Residential Habilitation Total:						28357041.20
Resident Habilitation 5-6 Res - Enhanced (U7)	1 day	83	91.25	463.88	3513311.15	
Resident Habilitation 5-6 Res - Moderate (U6)	1 day	73	91.25	424.48	2827567.40	
Res Hab 4 Intensive w/ 24 hr LPN (U1 TE)	1 day	42	45.21	723.33	1373473.47	
Res Hab 5-6 Intensive w/ 24 hr LPN (U2 HI)	1 day	44	91.25	610.10	2449551.50	
Resident Habilitation 4 Res - Basic (U1)	1 day	8	91.02	332.61	242193.30	
Resident Habilitation 5-6 Res - Basic (U5)	1 day	4	91.25	357.19	130374.35	
Resident Habilitation 4 Res - Moderate (U2)	1 day	12	88.41	466.32	494728.21	
Resident Habilitation 4 Res - Intensive (U4)	1 day	111	84.99	637.03	6009670.95	
Resident Habilitation 5-6 Res - Intensive (U8)	1 day	100	88.96	602.65	5361174.40	
Resident Habilitation 4 Res - Enhanced (U3)	1 day	125	91.17	522.54	5954996.48	
Respite Total:						3946397.64
Respite - Hourly	15 minutes	505	547.69	6.90	1908425.80	
Respite - Daily	1 day	122	33.38	500.44	2037971.84	
Supported Employment Total:						3627616.80
Long-Term Supported Employment - Follow Along Professional	15 minutes	50	207.05	14.71	152285.28	
Supported Employment - Assessment Professional	15 minutes	4	108.00	14.71	6354.72	
GRAND TOTAL: Total Estimated Unduplicated Participants: Factor D (Divide total by number of participants): Average Length of Stay on the Waiver:						377770634.87 1983 190504.61 356

Waiver Service/ Component	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Supported Employment - Assessment Paraprofessional	15 minutes	1	1.00	8.15	8.15	
Supported Employment - Training Professional	15 minutes	152	585.64	14.71	1309444.19	
Supported Employment - Training Paraprofessional	15 minutes	61	720.00	3.94	173044.80	
Supported Employment - Placement Professional	15 minutes	163	240.00	14.71	575455.20	
Supported Employment - Placement Paraprofessional	15 minutes	38	240.00	8.15	74328.00	
Long-Term Supported Employment - Follow Along Paraprofessional	15 minutes	265	559.18	8.15	1207689.00	
Long-Term Supported Employment - Follow Along Professional (Remote)	15 minutes	5	10.35	8.15	421.76	
Supported Employment - Assessment Professional (Remote)	15 minutes	4	27.00	14.71	1588.68	
Supported Employment - Assessment Paraprofessional (Remote)	15 minutes	1	0.50	7.81	3.90	
Supported Employment - Training Professional (Remote)	15 minutes	28	33.67	126.12	118900.89	
Supported Employment - Training Paraprofessional (Remote)	15 minutes	14	27.96	8.15	3190.24	
Supported Employment - Placement Professional (Remote)	15 minutes	8	12.00	14.71	1412.16	
Supported Employment - Placement Paraprofessional (Remote)	15 minutes	8	48.00	8.15	3129.60	
Long-Term Supported Employment - Follow Along Paraprofessional (Remote)	15 minutes	4	11.05	8.15	360.23	
Personal Care Services Total:						6.25
GRAND TOTAL:						37770634.87
Total Estimated Unduplicated Participants:						1983
Factor D (Divide total by number of participants):						190504.61
Average Length of Stay on the Waiver:						356

Waiver Service/ Component	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Personal Care Services	15 minutes	1	1.00	6.25	6.25	
Skilled Nursing Total:						1891731.50
Skilled Nursing - Visit/RN	15 minutes	1	1.00	17.55	17.55	
Skilled Nursing - Extended/RN	15 minutes	4	1436.04	17.55	100810.01	
Skilled Nursing - Initial Assessment	flat rate	0	0.00	140.44	0.00	
Skilled Nursing - Extended/LPN/LVN	15 minutes	32	3825.41	14.63	1790903.95	
Assistive Technology Services Total:						133046.27
Assistive Technology Goods	item	20	1.00	5000.00	100000.00	
Assistive Technology Services	15 minutes	144	8.00	28.35	32659.20	
Assistive Technology Services (Remote)	15 minutes	16	0.80	30.24	387.07	
Behavioral Supports Total:						13230976.60
Behavior Support - Professional Services	15 minutes	1255	35.42	31.92	1418911.03	
Behavior Support - Non-professional Services	15 minutes	386	3760.66	7.31	10611303.90	
Behavior Support - Paraprofessional Services	15 minutes	269	37.41	19.65	197743.65	
Behavior Support - Diagnostic Assessment	flat rate	61	1.00	297.85	18168.85	
Behavior Support - Professional Services (Remote)	15 minutes	836	14.17	31.92	378128.15	
Behavior Support - Non-professional Services (Remote)	15 minutes	99	742.77	7.47	549300.70	
Behavior Support - Paraprofessional Services (Remote)	15 minutes	179	14.97	19.65	52654.73	
Behavior Support - Diagnostic Assessment (Remote)	flat rate	40	0.40	297.85	4765.60	
Companion Services Total:						37527570.47
Companion Services Individual	15 minutes	2282	1928.36	6.41	28207317.30	
Companion Services Group	15 minutes	2019	1489.12	3.10	9320253.17	
GRAND TOTAL: Total Estimated Unduplicated Participants: Factor D (Divide total by number of participants): Average Length of Stay on the Waiver:						377770634.87 1983 190504.61 356

Waiver Service/ Component	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Creative Arts Therapies Total:						172738.89
Creative Arts Therapies - Dance	45 minutes	0	0.00	29.61	0.00	
Creative Arts Therapies - Music Therapy Group	45 minutes	1	24.00	29.61	710.64	
Creative Arts Therapies - Art	45 minutes	61	17.90	29.61	32331.16	
Creative Arts Therapies - Music	45 minutes	137	25.10	30.23	103951.90	
Creative Arts Therapies - Art Therapy Group	45 minutes	0	0.00	29.61	0.00	
Creative Arts Therapies - Drama	45 minutes	0	0.00	29.61	0.00	
Creative Arts Therapies - Dance (Remote)	45 minutes	0	0.00	0.01	0.00	
Creative Arts Therapies - Art (Remote)	45 minutes	41	7.16	29.61	8692.31	
Creative Arts Therapies - Music (Remote)	45 minutes	91	10.04	29.61	27052.88	
Dental Total:						0.00
Dental	visit	0	0.95	119.43	0.00	
Family Training Total:						32314.98
Family Training - Professional Small Group	15 minutes	0	0.00	7.27	0.00	
Family Training - Peer	15 minutes	12	27.95	18.01	6040.55	
Family Training - Peer Small Group	15 minutes	0	0.00	9.90	0.00	
Family Training - Professional	15 minutes	16	70.71	18.01	20375.79	
Family Training - Peer (Remote)	15 minutes	4	11.18	18.01	805.41	
Family Training - Professional (Remote)	15 minutes	10	28.28	18.01	5093.23	
Host Home Total:						10730475.29
Host Home Residential Care - Basic (UA)	1 day	174	85.74	190.17	2837100.59	
Host Home Residential Care - Med (UB)	1 day	76	90.71	212.68	1466207.41	
Host Home					3002335.79	
GRAND TOTAL:						377770634.87
Total Estimated Unduplicated Participants:						1983
Factor D (Divide total by number of participants):						190504.61
Average Length of Stay on the Waiver:						356

Waiver Service/ Component	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Residential Care - High (UC)	1 day	119	91.25	276.49		
Host Home Residential Care - High (UD)	1 day	60	91.25	625.54	3424831.50	
Individualized Day Supports Total:						14305946.45
Individualized Day Support - 1:2	15 minutes	1736	640.71	7.40	8230816.94	
Individualized Day Support - 1:1	15 minutes	697	831.69	10.48	6075129.51	
Occupational Therapy Total:						264687.64
Occupational Therapy	15 minutes	353	25.11	29.61	262458.01	
Occupational Therapy (Remote)	15 minutes	30	2.51	29.61	2229.63	
One-Time Transitional Services Total:						5000.00
One-Time Transitional Services	1 unit	1	1.00	5000.00	5000.00	
Parenting Supports Total:						1552594.28
Parenting Support - Professional Small Group	15 minutes	0	0.00	2.91	0.00	
Parenting Support - Peer	15 minutes	19	659.44	9.90	124040.66	
Parenting Support - Professional	15 minutes	88	778.08	18.00	1232478.72	
Parenting Support - Peer Small Group	15 minutes	0	0.00	2.91	0.00	
Parenting Support - Professional (Remote)	15 minutes	35	311.23	18.00	196074.90	
Personal Emergency Response System (PERS) Total:						96.65
PERS - Installation	flat rate	1	1.00	59.86	59.86	
PERS - Monthly Service	monthly	1	1.00	36.79	36.79	
Physical Therapy Total:						760369.99
Physical Therapy	15 minutes	770	33.35	29.61	760370.00	
Small Group Supported Employment Total:						1480430.32
SE Gp Job Training & Supports Professional	15 minutes	152	583.64	14.71	1304972.35	
SE Gp Job Training &					1845.81	
GRAND TOTAL:					37770634.87	
Total Estimated Unduplicated Participants:					1983	
Factor D (Divide total by number of participants):					190504.61	
Average Length of Stay on the Waiver:						356

Waiver Service/ Component	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Supports Professional (Remote)	15 minutes	8	58.56	3.94		
SE Gp Job Training & Supports Paraprofessional	15 minutes	61	720.00	3.94	173044.80	
SE Gp Job Training & Supports Paraprofessional (Remote)	15 minutes	4	36.00	3.94	567.36	
Speech, Hearing and Language Services Total:						937196.10
Speech, Hearing and Language - Individual	15 minutes	808	36.84	29.61	881392.58	
Speech, Hearing and Language - Small Group	15 minutes	1	1.00	14.43	14.43	
Speech, Hearing and Language Assessment	15 minutes	86	17.87	29.61	45505.24	
Speech, Hearing and Language Assessment (Remote)	15 minutes	9	1.79	29.61	477.02	
Speech, Hearing and Language Service – Individual (Remote)	15 minutes	90	3.68	29.61	9806.83	
Supported Living with Transportation Total:						117992553.70
Supported Living 3 Res - Intensive 1 w/ Transportation (U5 HI)	1 day	80	88.10	525.00	3700200.00	
Supported Living 1 Res - Awake Overnt w/ Transportation (UC HI)	1 day	209	87.06	939.51	17094891.79	
Supported Living 2 Res - Moderate 1 w/ Transportation (U9 HI)	1 day	4	8.00	580.15	18564.80	
Supported Living 3 Res - Basic 2 w/ Transportation (U2 HI)	1 day	81	90.44	370.56	2714589.16	
Supported Living 3 Intensive w/ LPN w/ Transportation	1 day	32	90.98	678.87	1976434.96	
Supported Living 2 Res - Basic 1 w/ Transportation (U7 HI)	1 day	4	63.00	500.98	126246.96	
Supported Living 1 Res - Asleep Overnt w/ Transportation (UD HI)	1 day	4	35.00	939.51	131531.40	
Supported Living 2 Res - Intensive 1 w/ Transportation (UB HI)	1 day	530	90.88	733.08	35309824.51	
GRAND TOTAL:					377770634.87	
Total Estimated Unduplicated Participants:					1983	
Factor D (Divide total by number of participants):					190504.61	
Average Length of Stay on the Waiver:						356

Waiver Service/ Component	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Supported Living 1 Res - Periodic w/ Transportation	15 minutes	170	2080.00	8.59	3037424.00	
Supported Living 3 Res - Moderate 2 w/ Transportation (U4 HI)	1 day	84	88.54	488.38	3632257.88	
Supported Living 3 Res - Basic 1 w/ Transportation (U1 HI)	1 day	1	1.00	337.62	337.62	
Supported Living 3 Res - Moderate 1 w/ Transportation (U3 HI)	1 day	4	84.00	488.39	164099.04	
Supported Living 2 Res - Basic 2 w/ Transportation (U8 HI)	1 day	674	53.66	501.30	18130436.89	
Supported Living 3 Res - Intensive 2 w/ Transportation (U6 HI)	1 day	499	91.25	599.97	27318883.99	
Supported Living 2 Res - Moderate 2 w/ Transportation (UA HI)	1 day	83	69.37	640.06	3685279.86	
SL (3) Basic Support Level 1 W/TRANS (R-ON)	1 day	0	0.00	337.62	0.00	
SL (3) Basic Support Level 1 W/TRANS (R-ON) + 1	1 day	0	0.00	348.76	0.00	
SL (3) Basic Support Level 1 W/TRANS (R-ON) + 2	1 day	0	0.00	346.46	0.00	
SL (3) Moderate Support Level 1 W/TRANS (R-ON)	1 day	4	42.00	455.44	76513.92	
SL (3) Moderate Support Level 1 W/TRANS (R-ON) + 1	1 day	4	42.00	472.15	79321.20	
SL (3) Moderate Support Level 1 W/TRANS (R-ON) + 2	1 day	4	42.00	463.95	77943.60	
SL (3) Intensive Support Level 1 W/TRANS (R-ON)	1 day	12	8.81	492.05	52019.53	
SL (3) Intensive Support Level 1 W/TRANS (R-ON) + 1	1 day	12	8.81	506.69	53567.27	
SL (3) Intensive Support Level 1 W/TRANS (R-ON) + 2	1 day	12	8.81	486.75	51459.21	
SL (2) Basic Support Level 1 W/TRANS	1 day	4	15.75	438.99	27656.37	
GRAND TOTAL:					377770634.87	
Total Estimated Unduplicated Participants:					1983	
Factor D (Divide total by number of participants):					190504.61	
Average Length of Stay on the Waiver:						356

Waiver Service/ Component	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
(R-ON)						
SL (2) Basic Support Level 1 W/TRANS (R-ON) + 1	1 day	4	15.75	421.91	26580.33	
SL (2) Basic Support Level 1 W/TRANS (R-ON) + 2	1 day	4	15.75	396.25	24963.75	
SL (2) Moderate Support Level 1 W/TRANS (R-ON)	1 day	4	0.40	519.09	830.54	
SL (2) Moderate Support Level 1 W/TRANS (R-ON) + 1	1 day	3	0.40	517.88	621.46	
SL (2) Moderate Support Level 1 W/TRANS (R-ON) + 2	1 day	4	0.40	490.88	785.41	
SL (2) Intensive Support Level 1 W/TRANS (R-ON)	1 day	32	4.54	670.38	97392.81	
SL (2) Intensive Support Level 1 W/TRANS (R-ON) + 1	1 day	32	4.54	660.31	95929.84	
SL (2) Intensive Support Level 1 W/TRANS (R-ON) + 2	1 day	32	4.54	590.95	85853.22	
SL (1) One to One Awake Overnight W/TRANS (R-ON)	1 day	12	4.35	792.25	41355.45	
SL (1) One to One Awake Overnight W/TRANS (R-ON) + 1	1 day	12	4.35	752.02	39255.44	
SL (1) One to One Awake Overnight W/TRANS (R-ON) + 2	1 day	12	4.35	646.34	33738.95	
SL Periodic with transportation (Remote)	15 minutes	32	312.00	8.59	85762.56	
Supported Living Total:						68862109.16
Supported Living 3 Res - Basic 1 (U1)	1 day	11	76.40	298.06	250489.62	
Supported Living 1 Res - Periodic	15 minutes	312	2990.52	7.74	7221746.94	
Supported Living 2 Res - Intensive 1 (UB)	1 day	224	80.50	638.19	11507842.08	
Supported Living 3 Res - Intensive 1 (U5)	1 day	160	85.68	452.50	6203232.00	
Supported Living 3 Res - Intensive 2 (U6)	1 day	197	88.23	527.46	9167945.77	
Supported Living 2					998644.50	
GRAND TOTAL:					377770634.87	
Total Estimated Unduplicated Participants:					1983	
Factor D (Divide total by number of participants):					190504.61	
Average Length of Stay on the Waiver:						356

Waiver Service/ Component	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Res - Moderate 1 (U9)	1 day	24	85.75	485.25		
Supported Living 2 Res - Basic 1 (U7)	1 day	5	73.58	406.08	149396.83	
Supported Living 3 - Intensive w/ LPN	1 day	44	86.84	606.37	2316915.52	
Supported Living 2 Res - Basic 2 (U8)	1 day	371	86.54	406.41	13048337.64	
Supported Living 3 Res - Basic 2 (U2)	1 day	53	91.25	298.06	1441492.68	
Supported Living 3 Res - Moderate 1 (U3)	1 day	4	84.00	415.88	139735.68	
Supported Living 2 Res - Moderate 2 (UA)	1 day	152	76.82	545.17	6365753.83	
Supported Living 1 Res - Awake Overnt (UC)	1 day	117	84.23	777.44	7661601.23	
Supported Living 3 Res - Moderate 2 (U4)	1 day	36	91.25	415.88	1366165.80	
Supported Living 1 Res - Asleep Overnt (UD)	1 day	4	25.00	777.44	77744.00	
SL (3) Basic Support Level 1 (R-ON)	1 day	4	4.29	424.19	7279.10	
SL (3) Basic Support Level 1 (R-ON) + 1	1 day	4	4.29	422.99	7258.51	
SL (3) Basic Support Level 1 (R-ON) + 2	1 day	4	4.29	395.98	6795.02	
SL (3) Moderate Support Level 1 (R- ON)	1 day	4	42.00	382.94	64333.92	
SL (3) Moderate Support Level 1 (R- ON) + 1	1 day	4	42.00	399.65	67141.20	
SL (3) Moderate Support Level 1 (R- ON) + 2	1 day	4	42.00	391.44	65761.92	
SL (3) Intensive Support Level 1 (R- ON)	1 day	24	8.57	419.55	86293.04	
SL (3) Intensive Support Level 1 (R- ON) + 1	1 day	24	8.57	434.18	89302.14	
SL (3) Intensive Support Level 1 (R- ON) + 2	1 day	24	8.57	414.25	85202.94	
SL (2) Basic Support Level 1 (R-ON)	1 day	4	14.72	344.09	20260.02	
SL (2) Basic Support Level 1 (R-ON) + 1	1 day	4	14.72	327.02	19254.94	
SL (2) Basic Support					17744.08	
GRAND TOTAL:					37770634.87	
Total Estimated Unduplicated Participants:					1983	
Factor D (Divide total by number of participants):					190504.61	
Average Length of Stay on the Waiver:						356

Waiver Service/ Component	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Level 1 (R-ON) + 2	1 day	4	14.72	301.36		
SL (2) Moderate Support Level 1 (R- ON)	1 day	4	4.29	424.19	7279.10	
SL (2) Moderate Support Level 1 (R- ON) + 1	1 day	4	4.29	422.99	7258.51	
SL (2) Moderate Support Level 1 (R- ON) + 2	1 day	4	4.29	395.98	6795.02	
SL (2) Intensive Support Level (1) (R- ON)	1 day	12	4.03	575.49	27830.70	
SL (2) Intensive Support Level (1) (R- ON) + 1	1 day	12	4.03	565.41	27343.23	
SL (2) Intensive Support Level (1) (R- ON) + 2	1 day	12	4.03	496.06	23989.46	
SL (1) One to One Awake Overnight (R- ON)	1 day	8	4.21	630.18	21224.46	
SL (1) One to One Awake Overnight (R- ON) + 1	1 day	8	4.21	589.96	19869.85	
SL (1) One to One Awake Overnight (R- ON) + 2	1 day	8	4.21	484.28	16310.55	
SL Periodic (Remote)	15 minutes	96	597.20	4.37	250537.34	
Telehealth Services Total:						0.00
Telehealth Services	visit	0	0.00	0.01	0.00	
Wellness Services Total:						3383075.92
Wellness Services - Fitness Trainer Individual	15 minutes	1684	52.00	22.20	1944009.60	
Wellness Services - Fitness Trainer Group	15 minutes	16	52.00	13.33	11090.56	
Wellness Services - Bereavement Counseling	15 minutes	23	31.89	19.25	14119.30	
Wellness Services - Sexual Education	15 minutes	104	52.00	22.96	124167.68	
Wellness Services - Nutritional Counseling	15 minutes	1983	26.00	19.65	1013114.70	
Wellness Services - Fitness Trainer Individual (Remote)	15 minutes	421	10.40	22.20	97200.48	
Wellness Services - Fitness Trainer Group (Remote)	15 minutes	4	10.40	13.33	554.53	
GRAND TOTAL: Total Estimated Unduplicated Participants: Factor D (Divide total by number of participants): Average Length of Stay on the Waiver:						37770634.87 1983 190504.61 356

Waiver Service/ Component	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Wellness Services - Bereavement Counseling (Remote)	15 minutes	50	6.38	19.25	6140.75	
Wellness Services - Sexual Education (Remote)	15 minutes	26	10.40	22.96	6208.38	
Wellness Services - Nutritional Counseling (Remote)	15 minutes	581	5.20	19.65	59366.58	
Wellness Services- Massage Therapy	15 minutes	112	52.00	18.39	107103.36	
GRAND TOTAL:					37770634.87	
Total Estimated Unduplicated Participants:					1983	
Factor D (Divide total by number of participants):					190504.61	
Average Length of Stay on the Waiver:						356

Appendix J: Cost Neutrality Demonstration

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

d. Estimate of Factor D.

i. Non-Concurrent Waiver. Complete the following table for each waiver year. Enter data into the Unit, # Users, Avg. Units Per User, and Avg. Cost/Unit fields for all the Waiver Service/Component items. Select Save and Calculate to automatically calculate and populate the Component Costs and Total Costs fields. All fields in this table must be completed in order to populate the Factor D fields in the J-1 Composite Overview table.

Waiver Year: Year 4

Waiver Service/ Component	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Day Habilitation Total:						16652432.13
Day Habilitation 1:1	15 minutes	663	953.10	12.92	8164216.48	
Day Habilitation	15 minutes	870	884.67	7.11	5472303.22	
Day Habilitation Small Group	15 minutes	207	1228.85	10.29	2617487.37	
Day Habilitation w/ Meals (Meal including Preparation/Packaged)	1 day	4	75.48	6.19	1868.88	
Day Habilitation and Individualized Day Supports w/ Meals (Meal Delivered)	1 day	706	43.24	9.01	275052.23	
Day Habilitation (Remote)	1 day	153	132.70	3.67	74512.38	
Day Habilitation (1:6) (Remote)	1 day	74	95.31	4.48	31597.17	
Day Habilitation Small Group (1:6)	15 minutes		122.88	5.22	15394.41	
GRAND TOTAL:					409886831.98	
Total Estimated Unduplicated Participants:					2003	
Factor D (Divide total by number of participants):					204636.46	
Average Length of Stay on the Waiver:						356

Waiver Service/ Component	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
(Remote)		24				
Employment Readiness Total:						9308852.82
Employment Readiness	15 minutes	1079	1372.00	6.13	9074778.44	
Employment Readiness (Remote)	15 minutes	269	274.50	3.17	234074.38	
In-Home Supports Total:						48895232.24
High Intensive In- Home Supports	15 minutes	231	2920.00	8.14	5490592.80	
In-Home Supports	15 minutes	2003	2908.70	7.45	43404639.44	
Residential Habilitation Total:						29956089.67
Resident Habilitation 5-6 Res - Enhanced (U7)	1 day	87	91.25	474.09	3763681.99	
Resident Habilitation 5-6 Res - Moderate (U6)	1 day	76	91.25	433.81	3008472.35	
Res Hab 4 Intensive w/ 24 hr LPN (U1 TE)	1 day	46	45.21	739.25	1537388.66	
Res Hab 5-6 Intensive w/ 24 hr LPN (U2 HI)	1 day	44	91.25	623.52	2503432.80	
Resident Habilitation 4 Res - Basic (U1)	1 day	5	91.25	339.92	155088.50	
Resident Habilitation 5-6 Res - Basic (U5)	1 day	4	91.25	365.05	133243.25	
Resident Habilitation 4 Res - Moderate (U2)	1 day	10	88.79	476.58	423155.38	
Resident Habilitation 4 Res - Intensive (U4)	1 day	112	85.86	651.04	6260608.97	
Resident Habilitation 5-6 Res - Intensive (U8)	1 day	108	89.20	615.91	5933430.58	
Resident Habilitation 4 Res - Enhanced (U3)	1 day	128	91.25	534.04	6237587.20	
Respite Total:						4497002.75
Respite - Hourly	1 day	516	565.60	7.05	2057539.68	
Respite - Daily	1 day	130	36.69	511.45	2439463.06	
Supported Employment Total:						2800475.71
Long-Term Supported Employment - Follow Along Professional	1 day	58	218.88	15.04	190933.40	
GRAND TOTAL:						409886831.98
Total Estimated Unduplicated Participants:						2003
Factor D (Divide total by number of participants):						204636.46
Average Length of Stay on the Waiver:						356

Waiver Service/ Component	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Supported Employment - Assessment Professional	15 minutes	4	108.00	15.04	6497.28	
Supported Employment - Assessment Paraprofessional	15 minutes	1	1.00	8.33	8.33	
Supported Employment - Training Professional	15 minutes	164	611.09	15.04	1507290.15	
Supported Employment - Training Paraprofessional	15 minutes	64	720.00	4.03	185702.40	
Supported Employment - Placement Professional	15 minutes	194	240.00	15.04	700262.40	
Supported Employment - Placement Paraprofessional	15 minutes	38	250.00	8.33	79135.00	
Long-Term Supported Employment - Follow Along Paraprofessional	15 minutes	47	238.52	8.33	93382.97	
Long-Term Supported Employment - Follow Along Professional (Remote)	15 minutes	8	10.94	8.33	729.04	
Supported Employment - Assessment Professional (Remote)	15 minutes	4	27.00	15.04	1624.32	
Supported Employment - Assessment Paraprofessional (Remote)	15 minutes	1	0.50	7.81	3.90	
Supported Employment - Training Professional (Remote)	15 minutes	28	62.04	15.04	26126.28	
Supported Employment - Training Paraprofessional (Remote)	15 minutes	8	48.00	8.33	3198.72	
Supported Employment - Placement Professional (Remote)	15 minutes	11	12.00	15.04	1985.28	
Supported Employment - Placement Paraprofessional (Remote)	15 minutes	8	48.00	8.33	3198.72	
Long-Term Supported Employment - Follow Along	15 minutes	4	11.93	8.33	397.51	
GRAND TOTAL:					409886831.98	
Total Estimated Unduplicated Participants:					2003	
Factor D (Divide total by number of participants):					204636.46	
Average Length of Stay on the Waiver:						356

Waiver Service/ Component	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Paraprofessional (Remote)						
Personal Care Services Total:						6.39
Personal Care Services	15 minutes	1	1.00	6.39	6.39	
Skilled Nursing Total:						2262247.16
Skilled Nursing - Visit/RN	15 minutes	0	0.00	17.94	0.00	
Skilled Nursing - Extended/RN	15 minutes	4	1511.85	17.94	108490.36	
Skilled Nursing - Initial Assessment	15 minutes	0	0.00	143.53	0.00	
Skilled Nursing - Extended/LPN/LVN	15 minutes	32	4502.00	14.95	2153756.80	
Assistive Technology Services Total:						83054.72
Assistive Technology Goods	item	10	1.00	5000.00	50000.00	
Assistive Technology Services	15 minutes	144	8.00	28.35	32659.20	
Assistive Technology Services (Remote)	15 minutes	16	0.80	30.90	395.52	
Behavioral Supports Total:						13809768.72
Behavior Support - Professional Services	15 minutes	1308	35.78	32.62	1526623.83	
Behavior Support - Non-professional Services	15 minutes	396	3713.00	7.47	10983499.56	
Behavior Support - Paraprofessional Services	15 minutes	275	37.42	20.08	206633.24	
Behavior Support - Diagnostic Assessment	15 minutes	68	1.00	304.40	20699.20	
Behavior Support - Professional Services (Remote)	15 minutes	872	14.31	32.62	407042.80	
Behavior Support - Non-professional Services (Remote)	flat rate	108	733.41	7.63	604359.18	
Behavior Support - Paraprofessional Services (Remote)	15 minutes	184	14.97	20.08	55309.96	
Behavior Support - Diagnostic Assessment (Remote)	flat rate	46	0.40	304.40	5600.96	
Companion Services Total:						45141837.80
Companion Services Individual					33228744.61	
GRAND TOTAL:						409886831.98
Total Estimated Unduplicated Participants:						2003
Factor D (Divide total by number of participants):						204636.46
Average Length of Stay on the Waiver:						356

Waiver Service/ Component	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
	15 minutes	2458	2063.91	6.55		
Companion Services Group	15 minutes	2310	1632.02	3.16	11913093.19	
Creative Arts Therapies Total:						202519.59
Creative Arts Therapies - Dance	15 minutes	1	1.00	30.26	30.26	
Creative Arts Therapies - Music Therapy Group	45 minutes	1	1.00	30.26	30.26	
Creative Arts Therapies - Art	45 minutes	71	18.22	30.26	39144.94	
Creative Arts Therapies - Music	45 minutes	156	25.58	30.26	120751.92	
Creative Arts Therapies - Art Therapy Group	45 minutes	0	0.00	30.26	0.00	
Creative Arts Therapies - Drama	45 minutes	0	0.00	30.26	0.00	
Creative Arts Therapies - Dance (Remote)	45 minutes	0	0.00	0.01	0.00	
Creative Arts Therapies - Art (Remote)	45 minutes	47	7.29	30.26	10367.98	
Creative Arts Therapies - Music (Remote)	45 minutes	104	10.23	30.26	32194.22	
Dental Total:						0.00
Dental	45 minutes	0	0.00	122.06	0.00	
Family Training Total:						37922.57
Family Training - Professional Small Group	15 minutes	0	0.00	7.40	0.00	
Family Training - Peer	visit	12	31.55	18.41	6970.03	
Family Training - Peer Small Group	15 minutes	0	0.00	10.12	0.00	
Family Training - Professional	15 minutes	17	74.81	18.41	23413.29	
Family Training - Peer (Remote)	15 minutes	4	12.62	18.41	929.34	
Family Training - Professional (Remote)	15 minutes	12	29.92	18.41	6609.93	
Host Home Total:						11310503.83
Host Home Residential Care -	15 minutes	179	85.86	194.35	2986953.49	
GRAND TOTAL: Total Estimated Unduplicated Participants: Factor D (Divide total by number of participants): Average Length of Stay on the Waiver:						409886831.98 2003 204636.46 356

Waiver Service/ Component	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Basic (UA)						
Host Home Residential Care - Med (UB)	15 minutes	80	91.25	217.36	1586728.00	
Host Home Residential Care - High (UC)	1 day	121	91.25	282.57	3119926.01	
Host Home Residential Care - High (UD)	1 day	62	91.25	639.31	3616896.32	
Individualized Day Supports Total:						16967272.92
Individualized Day Support - 1:2	1 day	1852	657.28	7.56	9202656.15	
Individualized Day Support - 1:1	1 day	836	867.21	10.71	7764616.77	
Occupational Therapy Total:						296847.57
Occupational Therapy	15 minutes	369	26.30	30.26	293664.22	
Occupational Therapy (Remote)	1 day	40	2.63	30.26	3183.35	
One-Time Transitional Services Total:						5000.00
One-Time Transitional Services	1 unit	1	1.00	5000.00	5000.00	
Parenting Supports Total:						676939.35
Parenting Support - Professional Small Group	15 minutes	0	0.00	2.98	0.00	
Parenting Support - Peer	15 minutes	23	711.60	10.12	165632.02	
Parenting Support - Professional	1 unit	39	356.26	18.40	255652.18	
Parenting Support - Peer Small Group	15 minutes	1	1.00	2.98	2.98	
Parenting Support - Professional (Remote)	15 minutes	39	356.26	18.40	255652.18	
Personal Emergency Response System (PERS) Total:						129.38
PERS - Installation	15 minutes	1	1.50	61.19	91.78	
PERS - Monthly Service	15 minutes	1	1.00	37.60	37.60	
Physical Therapy Total:						838507.63
Physical Therapy	15 minutes	810	34.21	30.26	838507.63	
GRAND TOTAL:						409886831.98
Total Estimated Unduplicated Participants:						2003
Factor D (Divide total by number of participants):						204636.46
Average Length of Stay on the Waiver:						356

Waiver Service/ Component	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Small Group Supported Employment Total:						1528410.90
SE Gp Job Training & Supports Professional	monthly	164	611.09	15.04	1507290.15	
SE Gp Job Training & Supports Professional (Remote)	15 minutes	8	61.11	4.03	1970.19	
SE Gp Job Training & Supports Paraprofessional	15 minutes	64	72.00	4.03	18570.24	
SE Gp Job Training & Supports Paraprofessional (Remote)	15 minutes	4	36.00	4.03	580.32	
Speech, Hearing and Language Services Total:						978229.24
Speech, Hearing and Language - Individual	15 minutes	819	36.95	30.26	915729.63	
Speech, Hearing and Language - Small Group	15 minutes	0	0.00	14.75	0.00	
Speech, Hearing and Language Assessment	15 minutes	94	18.13	30.26	51569.70	
Speech, Hearing and Language Assessment (Remote)	15 minutes	12	1.81	30.26	657.25	
Speech, Hearing and Language Service – Individual (Remote)	15 minutes	92	3.69	30.26	10272.66	
Supported Living with Transportation Total:						129217152.64
Supported Living 3 Res - Intensive 1 w/ Transportation (U5 HI)	15 minutes	84	89.15	536.55	4018008.33	
Supported Living 1 Res - Awake Overnt w/ Transportation (UC HI)	15 minutes	223	88.07	960.18	18857560.73	
Supported Living 2 Res - Moderate 1 w/ Transportation (U9 HI)	15 minutes	4	8.00	592.91	18973.12	
Supported Living 3 Res - Basic 2 w/ Transportation (U2 HI)	1 day	87	91.25	378.72	3006563.40	
Supported Living 3 Intensive w/ LPN w/ Transportation	1 day	32	91.25	693.81	2025925.20	
Supported Living 2 Res - Basic 1 w/ Transportation (U7 HI)	1 day	4	63.00	512.00	129024.00	
Supported Living 1 Res - Asleep Overnt w/ Transportation	1 day	4	35.00	960.18	134425.20	
GRAND TOTAL:					409886831.98	
Total Estimated Unduplicated Participants:					2003	
Factor D (Divide total by number of participants):					204636.46	
Average Length of Stay on the Waiver:						356

Waiver Service/ Component	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
(UD HI)						
Supported Living 2 Res - Intensive 1 w/ Transportation (UB HI)	1 day	557	91.25	749.21	38079534.76	
Supported Living 1 Res - Periodic w/ Transportation	1 day	172	2080.00	8.78	3141132.80	
Supported Living 3 Res - Moderate 2 w/ Transportation (U4 HI)	1 day	92	88.70	499.13	4073100.45	
Supported Living 3 Res - Basic 1 w/ Transportation (U1 HI)	1 day	0	0.00	345.04	0.00	
Supported Living 3 Res - Moderate 1 w/ Transportation (U3 HI)	1 day	4	84.00	499.13	167707.68	
Supported Living 2 Res - Basic 2 w/ Transportation (U8 HI)	15 minutes	726	54.24	512.33	20174653.70	
Supported Living 3 Res - Intensive 2 w/ Transportation (U6 HI)	1 day	534	91.25	613.17	29878241.18	
Supported Living 2 Res - Moderate 2 w/ Transportation (UA HI)	1 day	87	79.69	654.14	4535172.24	
SL (3) Basic Support Level 1 W/TRANS (R-ON)	1 day	0	0.00	345.04	0.00	
SL (3) Basic Support Level 1 W/TRANS (R-ON) + 1	1 day	0	0.00	356.44	0.00	
SL (3) Basic Support Level 1 W/TRANS (R-ON) + 2	1 day	0	0.00	354.08	0.00	
SL (3) Moderate Support Level 1 W/TRANS (R-ON)	1 day	4	42.00	465.46	78197.28	
SL (3) Moderate Support Level 1 W/TRANS (R-ON) + 1	1 day	4	42.00	482.54	81066.72	
SL (3) Moderate Support Level 1 W/TRANS (R-ON) + 2	1 day	4	42.00	474.15	79657.20	
SL (3) Intensive Support Level 1 W/TRANS (R-ON)	1 day	12	8.91	502.88	53767.93	
SL (3) Intensive Support Level 1 W/TRANS (R-ON) + 1	1 day	12	8.91	517.83	55366.38	
SL (3) Intensive					53188.42	
GRAND TOTAL:					409886831.98	
Total Estimated Unduplicated Participants:					2003	
Factor D (Divide total by number of participants):					204636.46	
Average Length of Stay on the Waiver:						356

Waiver Service/ Component	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Support Level 1 W/TRANS (R-ON) + 2	1 day	12	8.91	497.46		
SL (2) Basic Support Level 1 W/TRANS (R-ON)	1 day	4	15.75	448.65	28264.95	
SL (2) Basic Support Level 1 W/TRANS (R-ON) + 1	1 day	4	15.75	431.20	27165.60	
SL (2) Basic Support Level 1 W/TRANS (R-ON) + 2	1 day	4	15.75	404.97	25513.11	
SL (2) Moderate Support Level 1 W/TRANS (R-ON)	1 day	4	0.40	530.51	848.82	
SL (2) Moderate Support Level 1 W/TRANS (R-ON) + 1	1 day	4	0.40	529.28	846.85	
SL (2) Moderate Support Level 1 W/TRANS (R-ON) + 2	1 day	4	0.40	501.68	802.69	
SL (2) Intensive Support Level 1 W/TRANS (R-ON)	1 day	32	4.56	685.13	99974.17	
SL (2) Intensive Support Level 1 W/TRANS (R-ON) + 1	1 day	32	4.56	674.83	98471.19	
SL (2) Intensive Support Level 1 W/TRANS (R-ON) + 2	1 day	32	4.56	603.96	88129.84	
SL (1) One to One Awake Overnight W/TRANS (R-ON)	1 day	12	4.40	809.68	42751.10	
SL (1) One to One Awake Overnight W/TRANS (R-ON) + 1	1 day	12	4.40	768.57	40580.50	
SL (1) One to One Awake Overnight W/TRANS (R-ON) + 2	1 day	12	4.40	660.56	34877.57	
SL Periodic with transportation (Remote)	1 day	32	312.00	8.78	87659.52	
Supported Living Total:						70714359.09
Supported Living 3 Res - Basic 1 (U1)	1 day	11	76.73	304.62	257108.42	
Supported Living 1 Res - Periodic	1 day	359	3026.61	7.91	8594634.15	
Supported Living 2 Res - Intensive 1 (UB)	15 minutes	213	82.99	652.23	11529384.92	
Supported Living 3 Res - Intensive 1 (U5)	1 day				6488654.45	
GRAND TOTAL: Total Estimated Unduplicated Participants: Factor D (Divide total by number of participants): Average Length of Stay on the Waiver:						409886831.98 2003 204636.46 356

Waiver Service/ Component	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
		163	86.08	462.45		
Supported Living 3 Res - Intensive 2 (U6)	1 day	191	88.89	539.07	9152325.07	
Supported Living 2 Res - Moderate 1 (U9)	15 minutes	24	85.84	495.93	1021695.15	
Supported Living 2 Res - Basic 1 (U7)	1 day	6	73.51	415.02	183048.72	
Supported Living 3 - Intensive w/ LPN	1 day	44	91.06	619.71	2482954.87	
Supported Living 2 Res - Basic 2 (U8)	1 day	333	87.00	415.35	12033104.85	
Supported Living 3 Res - Basic 2 (U2)	1 day	58	91.25	304.62	1612201.35	
Supported Living 3 Res - Moderate 1 (U3)	1 day	4	84.00	425.03	142810.08	
Supported Living 2 Res - Moderate 2 (UA)	1 day	160	77.13	557.16	6875800.13	
Supported Living 1 Res - Awake Overnt (UC)	1 day	114	85.96	794.55	7786145.05	
Supported Living 3 Res - Moderate 2 (U4)	1 day	39	91.25	425.03	1512575.51	
Supported Living 1 Res - Asleep Overnt (UD)	1 day	4	25.00	794.55	79455.00	
SL (3) Basic Support Level 1 (R-ON)	1 day	4	7.67	270.94	8312.44	
SL (3) Basic Support Level 1 (R-ON) + 1	1 day	4	7.67	282.34	8662.19	
SL (3) Basic Support Level 1 (R-ON) + 2	1 day	4	7.67	279.98	8589.79	
SL (3) Moderate Support Level (1) (R- ON)	1 day	4	42.00	391.36	65748.48	
SL (3) Moderate Support Level (1) (R- ON) + 1	1 day	4	42.00	408.44	68617.92	
SL (3) Moderate Support Level (1) (R- ON) + 2	1 day	4	42.00	400.06	67210.08	
SL (3) Intensive Support Level 1 (R- ON)	1 day	24	8.61	428.78	88603.10	
SL (3) Intensive Support Level 1 (R- ON) + 1	1 day	24	8.61	443.73	91692.37	
SL (3) Intensive Support Level 1 (R- ON) + 2	1 day	24	8.61	423.36	87483.11	
SL (2) Basic Support					20677.61	
GRAND TOTAL:					409886831.98	
Total Estimated Unduplicated Participants:					2003	
Factor D (Divide total by number of participants):					204636.46	
Average Length of Stay on the Waiver:						356

Waiver Service/ Component	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Level 1 (R-ON)	1 day	4	14.70	351.66		
SL (2) Basic Support Level 1 (R-ON) + 1	1 day	4	14.70	334.21	19651.55	
SL (2) Basic Support Level 1 (R-ON) + 2	1 day	4	14.70	307.99	18109.81	
SL (2) Moderate Support Level 1 (R- ON)	1 day	4	4.29	433.52	7439.20	
SL (2) Moderate Support Level 1 (R- ON) + 1	1 day	4	4.29	432.29	7418.10	
SL (2) Moderate Support Level 1 (R- ON) + 2	1 day	4	4.29	404.70	6944.65	
SL (2) Intensive Support Level (1) (R- ON)	1 day	12	4.15	588.15	29289.87	
SL (2) Intensive Support Level (1) (R- ON) + 1	1 day	12	4.15	577.85	28776.93	
SL (2) Intensive Support Level (1) (R- ON) + 2	1 day	12	4.15	506.97	25247.11	
SL (1) One to One Awake Overnight (R- ON)	1 day	8	4.30	644.05	22155.32	
SL (1) One to One Awake Overnight (R- ON) + 1	1 day	8	4.30	602.94	20741.14	
SL (1) One to One Awake Overnight (R- ON) + 2	1 day	8	4.30	494.93	17025.59	
SL Periodic (Remote)	1 day	90	605.32	4.48	244065.02	
Telehealth Services Total:						0.00
Telehealth Services	visit	0	0.00	0.01	0.00	
Wellness Services Total:						3706037.15
Wellness Services - Fitness Trainer Individual	15 minutes	1832	52.00	22.69	2161540.16	
Wellness Services - Fitness Trainer Group	15 minutes	18	52.00	13.62	12748.32	
Wellness Services - Bereavement Counseling	visit	26	31.89	19.67	16309.18	
Wellness Services - Sexual Education	15 minutes	117	52.00	23.46	142730.64	
Wellness Services - Nutritional Counseling	15 minutes	2003	26.00	20.08	1045726.24	
Wellness Services -					108077.01	
GRAND TOTAL: Total Estimated Unduplicated Participants: Factor D (Divide total by number of participants): Average Length of Stay on the Waiver:						409886831.98 2003 204636.46 356

Waiver Service/ Component	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Fitness Trainer Individual (Remote)	15 minutes	458	10.40	22.69		
Wellness Services - Fitness Trainer Group (Remote)	15 minutes	4	10.40	13.62	566.59	
Wellness Services - Bereavement Counseling (Remote)	15 minutes	8	6.38	19.67	1003.96	
Wellness Services - Sexual Education (Remote)	15 minutes	29	355.80	2.98	30748.24	
Wellness Services - Nutritional Counseling (Remote)	15 minutes	626	5.20	20.08	65364.42	
Wellness Services- Massage Therapy	15 minutes	124	52.00	18.80	121222.40	
GRAND TOTAL:					409886831.98	
Total Estimated Unduplicated Participants:					2003	
Factor D (Divide total by number of participants):					204636.46	
Average Length of Stay on the Waiver:						356

Appendix J: Cost Neutrality Demonstration

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

d. Estimate of Factor D.

i. Non-Concurrent Waiver. Complete the following table for each waiver year. Enter data into the Unit, # Users, Avg. Units Per User, and Avg. Cost/Unit fields for all the Waiver Service/Component items. Select Save and Calculate to automatically calculate and populate the Component Costs and Total Costs fields. All fields in this table must be completed in order to populate the Factor D fields in the J-1 Composite Overview table.

Waiver Year: Year 5

Waiver Service/ Component	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Day Habilitation Total:						17067015.67
Day Habilitation 1:1	15 minutes	682	956.86	13.20	8614036.46	
Day Habilitation	15 minutes	755	891.58	7.27	4893748.88	
Day Habilitation Small Group	15 minutes	220	1336.03	10.52	3092107.83	
Day Habilitation w/ Meals (Meal including Preparation/Packaged)	1 day	4	80.00	6.33	2025.60	
Day Habilitation and Individualized Day Supports w/ Meals (Meal Delivered)	1 day	832	45.41	9.21	347964.12	
Day Habilitation (Remote)	15 minutes	133	133.74	3.75	66702.82	
GRAND TOTAL:					442605664.93	
Total Estimated Unduplicated Participants:					2023	
Factor D (Divide total by number of participants):					218786.78	
Average Length of Stay on the Waiver:						357

Waiver Service/ Component	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Day Habilitation (1:6) (Remote)	15 minutes	76	95.69	4.58	33307.78	
Day Habilitation Small Group (1:6) (Remote)	15 minutes	24	133.60	5.34	17122.18	
Employment Readiness Total:						10928585.60
Employment Readiness	15 minutes	1082	1570.11	6.27	10651846.06	
Employment Readiness (Remote)	15 minutes	272	314.02	3.24	276739.55	
In-Home Supports Total:						51270031.60
High Intensive In- Home Supports	15 minutes	260	2920.00	8.32	6316544.00	
In-Home Supports	15 minutes	2023	2920.00	7.61	44953487.60	
Residential Habilitation Total:						31720164.27
Resident Habilitation 5-6 Res - Enhanced (U7)	1 day	93	91.25	484.52	4111757.85	
Resident Habilitation 5-6 Res - Moderate (U6)	1 day	76	91.25	443.36	3074701.60	
Res Hab 4 Intensive w/ 24 hr LPN (U1 TE)	1 day	51	45.21	755.51	1741986.96	
Res Hab 5-6 Intensive w/ 24 hr LPN (U2 HI)	1 day	44	91.25	637.24	2558518.60	
Resident Habilitation 4 Res - Basic (U1)	1 day	4	91.25	347.40	126801.00	
Resident Habilitation 5-6 Res - Basic (U5)	1 day	4	91.25	373.08	136174.20	
Resident Habilitation 4 Res - Moderate (U2)	1 day	8	89.17	487.06	347449.12	
Resident Habilitation 4 Res - Intensive (U4)	1 day	112	86.72	665.37	6462499.28	
Resident Habilitation 5-6 Res - Intensive (U8)	1 day	117	89.43	629.46	6586235.11	
Resident Habilitation 4 Res - Enhanced (U3)	1 day	132	91.25	545.79	6574040.55	
Respite Total:						3440642.14
Respite - Hourly	15 minutes	132	583.51	7.21	555338.14	
Respite - Daily	1 day	138	40.00	522.70	2885304.00	
Supported Employment						3199628.21
GRAND TOTAL: Total Estimated Unduplicated Participants: Factor D (Divide total by number of participants): Average Length of Stay on the Waiver:						442605664.93 2023 218786.78 357

Waiver Service/ Component	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Total:						
Long-Term Supported Employment - Follow Along Professional	15 minutes	65	230.70	15.37	230480.84	
Supported Employment - Assessment Professional	15 minutes	4	108.00	15.37	6639.84	
Supported Employment - Assessment Paraprofessional	15 minutes	1	1.00	8.52	8.52	
Supported Employment - Training Professional	15 minutes	175	636.55	15.37	1712160.36	
Supported Employment - Training Paraprofessional	15 minutes	65	720.00	4.12	192816.00	
Supported Employment - Placement Professional	15 minutes	224	240.00	15.37	826291.20	
Supported Employment - Placement Paraprofessional	15 minutes	38	240.00	8.52	77702.40	
Long-Term Supported Employment - Follow Along Paraprofessional	15 minutes	52	256.09	8.52	113458.11	
Long-Term Supported Employment - Follow Along Professional (Remote)	15 minutes	8	11.54	8.52	786.57	
Supported Employment - Assessment Professional (Remote)	15 minutes	4	27.00	15.37	1659.96	
Supported Employment - Assessment Paraprofessional (Remote)	15 minutes	1	0.50	7.81	3.90	
Supported Employment - Training Professional (Remote)	15 minutes	28	63.74	15.37	27431.15	
Supported Employment - Training Paraprofessional (Remote)	15 minutes	16	29.71	8.52	4050.07	
Supported Employment - Placement Professional (Remote)	15 minutes	12	12.00	15.37	2213.28	
Supported Employment - Placement Paraprofessional	15 minutes	8	48.00	8.52	3271.68	
GRAND TOTAL:					442605664.93	
Total Estimated Unduplicated Participants:					2023	
Factor D (Divide total by number of participants):					218786.78	
Average Length of Stay on the Waiver:						357

Waiver Service/ Component	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
(Remote)						
Long-Term Supported Employment - Follow Along Paraprofessional (Remote)	15 minutes	6	12.80	8.52	654.34	
Personal Care Services Total:						6.53
Personal Care Services	15 minutes	1	1.00	6.53	6.53	
Skilled Nursing Total:						2648548.19
Skilled Nursing - Visit/RN	15 minutes	1	1.00	18.33	18.33	
Skilled Nursing - Extended/RN	15 minutes	4	1587.65	18.33	116406.50	
Skilled Nursing - Initial Assessment	flat rate	0	0.00	146.68	0.00	
Skilled Nursing - Extended/LPN/LVN	15 minutes	32	5178.59	15.28	2532123.37	
Assistive Technology Services Total:						38063.42
Assistive Technology Goods	item	1	1.00	5000.00	5000.00	
Assistive Technology Services	15 minutes	144	8.00	28.35	32659.20	
Assistive Technology Services (Remote)	15 minutes	16	0.80	31.58	404.22	
Behavioral Supports Total:						15054121.05
Behavior Support - Professional Services	15 minutes	1361	36.14	33.34	1639879.24	
Behavior Support - Non-professional Services	15 minutes	428	3667.07	7.63	11975330.47	
Behavior Support - Paraprofessional Services	15 minutes	448	38.11	18.00	307319.04	
Behavior Support - Diagnostic Assessment	15 minutes	47	0.33	272.82	4231.44	
Behavior Support - Professional Services (Remote)	15 minutes	872	14.45	33.34	420097.34	
Behavior Support - Non-professional Services (Remote)	15 minutes	114	724.05	7.80	643825.26	
Behavior Support - Paraprofessional Services (Remote)	15 minutes	187	14.97	20.35	56967.59	
Behavior Support - Diagnostic Assessment (Remote)	flat rate	52	0.40	311.09	6470.67	
GRAND TOTAL:					442605664.93	
Total Estimated Unduplicated Participants:					2023	
Factor D (Divide total by number of participants):					218786.78	
Average Length of Stay on the Waiver:						357

Waiver Service/ Component	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Companion Services Total:						51624752.19
Companion Services Individual	15 minutes	2634	2080.00	6.70	36707424.00	
Companion Services Group	15 minutes	2602	1774.93	3.23	14917328.19	
Creative Arts Therapies Total:						238416.79
Creative Arts Therapies - Dance	45 minutes	1	1.00	30.93	30.93	
Creative Arts Therapies - Music Therapy Group	45 minutes	1	1.00	30.93	30.93	
Creative Arts Therapies - Art	45 minutes	82	18.54	30.93	47022.26	
Creative Arts Therapies - Music	45 minutes	175	26.05	30.93	141002.14	
Creative Arts Therapies - Art Therapy Group	45 minutes	0	0.00	30.93	0.00	
Creative Arts Therapies - Drama	45 minutes	0	0.00	30.93	0.00	
Creative Arts Therapies - Dance (Remote)	45 minutes	0	0.00	30.93	0.00	
Creative Arts Therapies - Art (Remote)	45 minutes	55	7.42	30.93	12622.53	
Creative Arts Therapies - Music (Remote)	45 minutes	117	10.42	30.93	37708.00	
Dental Total:						0.00
Dental	visit	0	0.00	124.74	0.00	
Family Training Total:						45239.37
Family Training - Professional Small Group	15 minutes	0	0.00	7.59	0.00	
Family Training - Peer	15 minutes	13	35.15	18.81	8595.23	
Family Training - Peer Small Group	15 minutes	0	0.00	10.35	0.00	
Family Training - Professional	15 minutes	19	78.90	18.81	28198.07	
Family Training - Peer (Remote)	15 minutes	5	14.06	18.81	1322.34	
Family Training - Professional (Remote)	15 minutes	12	31.56	18.81	7123.72	
Host Home Total:						11884406.74
GRAND TOTAL: Total Estimated Unduplicated Participants: Factor D (Divide total by number of participants): Average Length of Stay on the Waiver:						442605664.93 2023 218786.78 357

Waiver Service/ Component	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Host Home Residential Care - Basic (UA)	1 day	185	85.97	198.63	3159100.90	
Host Home Residential Care - Med (UB)	1 day	81	91.25	222.15	1641966.19	
Host Home Residential Care - High (UC)	1 day	124	91.25	288.79	3267658.85	
Host Home Residential Care - High (UD)	1 day	64	91.25	653.37	3815680.80	
Individualized Day Supports Total:						19898541.39
Individualized Day Support - 1:2	15 minutes	1968	673.84	7.73	10250885.34	
Individualized Day Support - 1:1	15 minutes	976	902.73	10.95	9647656.06	
Occupational Therapy Total:						332795.36
Occupational Therapy	15 minutes	387	27.49	30.93	329052.83	
Occupational Therapy (Remote)	15 minutes	44	2.75	30.93	3742.53	
One-Time Transitional Services Total:						5000.00
One-Time Transitional Services	1 unit	1	1.00	5000.00	5000.00	
Parenting Supports Total:						2484798.91
Parenting Support - Professional Small Group	15 minutes	0	0.00	3.04	0.00	
Parenting Support - Peer	15 minutes	27	765.75	10.35	213988.84	
Parenting Support - Professional	15 minutes	104	1003.22	18.80	1961495.74	
Parenting Support - Peer Small Group	15 minutes	0	0.00	10.35	0.00	
Parenting Support - Professional (Remote)	15 minutes	41	401.29	18.80	309314.33	
Personal Emergency Response System (PERS) Total:						100.94
PERS - Installation	flat rate	1	1.00	62.52	62.52	
PERS - Monthly Service	monthly	1	1.00	38.42	38.42	
Physical Therapy Total:						922007.83
Physical Therapy					922007.84	
GRAND TOTAL:					442605664.93	
Total Estimated Unduplicated Participants:					2023	
Factor D (Divide total by number of participants):					218786.78	
Average Length of Stay on the Waiver:					357	

Waiver Service/ Component	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
	15 minutes	850	35.07	30.93		
Small Group Supported Employment Total:						1907929.78
SE Gp Job Training & Supports Professional	15 minutes	175	636.55	15.37	1712160.36	
SE Gp Job Training & Supports Professional (Remote)	15 minutes	9	63.65	4.12	2360.14	
SE Gp Job Training & Supports Paraprofessional	15 minutes	65	720.00	4.12	192816.00	
SE Gp Job Training & Supports Paraprofessional (Remote)	15 minutes	4	36.00	4.12	593.28	
Speech, Hearing and Language Services Total:						1022148.35
Speech, Hearing and Language - Individual	15 minutes	831	37.05	30.93	952289.85	
Speech, Hearing and Language - Small Group	15 minutes	0	0.00	15.07	0.00	
Speech, Hearing and Language Assessment	15 minutes	103	18.40	30.93	58618.54	
Speech, Hearing and Language Assessment (Remote)	15 minutes	12	1.84	30.93	682.93	
Speech, Hearing and Language Service – Individual (Remote)	15 minutes	92	3.71	30.93	10557.03	
Supported Living with Transportation Total:						140483903.32
Supported Living 3 Res - Intensive 1 w/ Transportation (U5 HI)	1 day	88	90.20	548.36	4352662.34	
Supported Living 1 Res - Awake Overnt w/ Transportation (UC HI)	1 day	236	89.08	981.30	20629752.14	
Supported Living 2 Res - Moderate 1 w/ Transportation (U9 HI)	1 day	4	8.00	605.95	19390.40	
Supported Living 3 Res - Basic 2 w/ Transportation (U2 HI)	1 day	93	91.25	387.05	3284603.06	
Supported Living 3 Intensive w/ LPN w/ Transportation	1 day	28	91.25	709.07	1811673.85	
Supported Living 2 Res - Basic 1 w/ Transportation (U7 HI)	1 day	4	63.00	523.26	131861.52	
GRAND TOTAL:					442605664.93	
Total Estimated Unduplicated Participants:					2023	
Factor D (Divide total by number of participants):					218786.78	
Average Length of Stay on the Waiver:						357

Waiver Service/ Component	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Supported Living 1 Res - Asleep Overnt w/ Transportation (UD HI)	1 day	4	35.00	981.30	137382.00	
Supported Living 2 Res - Intensive 1 w/ Transportation (UB HI)	1 day	585	91.25	765.69	40873489.31	
Supported Living 1 Res - Periodic w/ Transportation	15 minutes	173	2080.00	8.97	3227764.80	
Supported Living 3 Res - Moderate 2 w/ Transportation (U4 HI)	1 day	101	88.86	510.11	4578165.83	
Supported Living 3 Res - Basic 1 w/ Transportation (U1 HI)	1 day	0	0.00	352.64	0.00	
Supported Living 3 Res - Moderate 1 w/ Transportation (U3 HI)	1 day	4	84.00	510.11	171396.96	
Supported Living 2 Res - Basic 2 w/ Transportation (U8 HI)	1 day	778	54.82	523.60	22331519.06	
Supported Living 3 Res - Intensive 2 w/ Transportation (U6 HI)	1 day	569	91.25	626.65	32536451.31	
Supported Living 2 Res - Moderate 2 w/ Transportation (UA HI)	1 day	90	89.34	668.53	5375382.32	
SL (3) Basic Support Level 1 W/TRANS (R-ON)	1 day	4	7.71	276.91	8539.90	
SL (3) Basic Support Level 1 W/TRANS (R-ON) + 1	1 day	4	7.71	288.55	8898.88	
SL (3) Basic Support Level 1 W/TRANS (R-ON) + 2	1 day	4	7.71	286.14	8824.56	
SL (3) Moderate Support Level 1 W/TRANS (R-ON)	1 day	4	42.00	399.97	67194.96	
SL (3) Moderate Support Level 1 W/TRANS (R-ON) + 1	1 day	4	42.00	417.43	70128.24	
SL (3) Moderate Support Level 1 W/TRANS (R-ON) + 2	1 day	4	42.00	408.86	68688.48	
SL (3) Intensive Support Level 1 W/TRANS (R-ON)	1 day	24	8.65	438.21	90972.40	
SL (3) Intensive Support Level 1	1 day	24	8.65	453.50	94146.60	
GRAND TOTAL:					442605664.93	
Total Estimated Unduplicated Participants:					2023	
Factor D (Divide total by number of participants):					218786.78	
Average Length of Stay on the Waiver:						357

Waiver Service/ Component	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
W/TRANS (R-ON) + 1						
SL (3) Intensive Support Level 1 W/TRANS (R-ON) + 2	1 day	24	8.65	432.68	89824.37	
SL (2) Basic Support Level 1 W/TRANS (R-ON)	1 day	4	14.69	359.40	21118.34	
SL (2) Basic Support Level 1 W/TRANS (R-ON) + 1	1 day	4	14.69	341.57	20070.65	
SL (2) Basic Support Level 1 W/TRANS (R-ON) + 2	1 day	4	14.69	314.76	18495.30	
SL (2) Moderate Support Level 1 W/TRANS (R-ON)	1 day	4	4.30	443.06	7620.63	
SL (2) Moderate Support Level 1 W/TRANS (R-ON) + 1	1 day	4	4.30	441.81	7599.13	
SL (2) Moderate Support Level 1 W/TRANS (R-ON) + 2	1 day	4	4.20	413.60	6948.48	
SL (2) Intensive Support Level 1 W/TRANS (R-ON)	1 day	12	4.27	601.09	30799.85	
SL (2) Intensive Support Level 1 W/TRANS (R-ON) + 1	1 day	12	4.27	590.56	30260.29	
SL (2) Intensive Support Level 1 W/TRANS (R-ON) + 2	1 day	12	4.27	518.13	26548.98	
SL (1) One to One Awake Overnight W/TRANS (R-ON)	1 day	8	4.38	658.22	23064.03	
SL (1) One to One Awake Overnight W/TRANS (R-ON) + 1	1 day	8	4.38	616.20	21591.65	
SL (1) One to One Awake Overnight W/TRANS (R-ON) + 2	1 day	8	4.38	505.82	17723.93	
SL Periodic with transportation (Remote)	15 minutes	101	612.54	4.58	283348.75	
Supported Living Total:						72388970.94
Supported Living 3 Res - Basic 1 (U1)	1 day	11	77.07	311.32	263927.76	
Supported Living 1 Res - Periodic	15 minutes	405	3062.69	8.08	10022346.76	
Supported Living 2 Res - Intensive 1 (UB)					11451491.11	
GRAND TOTAL:					442605664.93	
Total Estimated Unduplicated Participants:					2023	
Factor D (Divide total by number of participants):					218786.78	
Average Length of Stay on the Waiver:						357

Waiver Service/ Component	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
	1 day	201	85.47	666.58		
Supported Living 3 Res - Intensive 1 (U5)	1 day	167	86.47	472.63	6825008.79	
Supported Living 3 Res - Intensive 2 (U6)	1 day	186	89.54	550.93	9175430.63	
Supported Living 2 Res - Moderate 1 (U9)	1 day	24	85.93	506.84	1045266.27	
Supported Living 2 Res - Basic 1 (U7)	1 day	6	73.45	424.15	186922.90	
Supported Living 3 - Intensive w/ LPN	1 day	45	91.25	633.34	2600652.38	
Supported Living 2 Res - Basic 2 (U8)	1 day	295	87.46	424.49	10952139.14	
Supported Living 3 Res - Basic 2 (U2)	1 day	63	91.25	311.32	1789700.85	
Supported Living 3 Res - Moderate 1 (U3)	1 day	4	84.00	434.38	145951.68	
Supported Living 2 Res - Moderate 2 (UA)	1 day	168	77.44	569.42	7408108.65	
Supported Living 1 Res - Awake Overnt (UC)	1 day	110	87.69	812.03	7832760.18	
Supported Living 3 Res - Moderate 2 (U4)	1 day	40	91.25	434.38	1585487.00	
Supported Living 1 Res - Asleep Overnt (UD)	1 day	4	25.00	812.03	81203.00	
SL (3) Basic Support Level 1 (R-ON)	1 day	4	7.71	276.91	8539.90	
SL (3) Basic Support Level 1 (R-ON) + 1	1 day	4	7.71	288.55	8898.88	
SL (3) Basic Support Level 1 (R-ON) + 2	1 day	4	7.71	286.14	8824.56	
SL (3) Moderate Support Level 1 (R- ON)	1 day	4	42.00	399.97	67194.96	
SL (3) Moderate Support Level 1 (R- ON) + 1	1 day	4	42.00	417.43	70128.24	
SL (3) Moderate Support Level 1 (R- ON) + 2	1 day	4	42.00	408.86	68688.48	
SL (3) Intensive Support Level 1 (R- ON)	1 day	24	8.65	438.21	90972.40	
SL (3) Intensive Support Level 1 (R- ON) + 1	1 day	24	8.65	453.50	94146.60	
SL (3) Intensive					89824.37	
GRAND TOTAL:					442605664.93	
Total Estimated Unduplicated Participants:					2023	
Factor D (Divide total by number of participants):					218786.78	
Average Length of Stay on the Waiver:						357

Waiver Service/ Component	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Support Level 1 (R-ON) + 2	1 day	24	8.65	432.68		
SL (2) Basic Support Level 1 (R-ON)	1 day	4	14.69	359.40	21118.34	
SL (2) Basic Support Level 1 (R-ON) + 1	1 day	4	14.69	341.57	20070.65	
SL (2) Basic Support Level 1 (R-ON) + 2	1 day	4	14.69	314.76	18495.30	
SL (2) Moderate Support Level 1 (R-ON)	1 day	4	4.30	443.06	7620.63	
SL (2) Moderate Support Level 1 (R-ON) + 1	1 day	4	4.30	441.81	7599.13	
SL (2) Moderate Support Level 1 (R-ON) + 2	1 day	4	4.30	413.60	7113.92	
SL (2) Intensive Support Level 1 (R-ON)	1 day	12	4.27	601.09	30799.85	
SL (2) Intensive Support Level 1 (R-ON) + 1	1 day	12	4.27	590.56	30260.29	
SL (2) Intensive Support Level 1 (R-ON) + 2	1 day	12	4.27	518.13	26548.98	
SL (1) One to One Awake Overnight (R-ON)	1 day	8	4.38	658.22	23064.03	
SL (1) One to One Awake Overnight (R-ON) + 1	1 day	8	4.38	616.20	21591.65	
SL (1) One to One Awake Overnight (R-ON) + 2	1 day	8	4.38	505.82	17723.93	
SL Periodic (Remote)	15 minutes	101	612.54	4.58	283348.75	
Telehealth Services Total:						0.00
Telehealth Services	visit	0	0.00	0.01	0.00	
Wellness Services Total:						3999846.31
Wellness Services - Fitness Trainer Individual	15 minutes	1981	52.00	23.19	2388848.28	
Wellness Services - Fitness Trainer Group	15 minutes	19	52.00	13.92	13752.96	
Wellness Services - Bereavement Counseling	15 minutes	28	31.89	20.11	17956.62	
Wellness Services - Sexual Education	15 minutes	130	52.00	23.98	162104.80	
Wellness Services -					1079836.94	
GRAND TOTAL: Total Estimated Unduplicated Participants: Factor D (Divide total by number of participants): Average Length of Stay on the Waiver:						442605664.93 2023 218786.78 357

Waiver Service/ Component	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Nutritional Counseling	15 minutes	2023	26.00	20.53		
Wellness Services - Fitness Trainer Individual (Remote)	15 minutes	495	10.40	23.19	119382.12	
Wellness Services - Fitness Trainer Group (Remote)	15 minutes	4	10.40	13.92	579.07	
Wellness Services - Bereavement Counseling (Remote)	15 minutes	8	6.38	20.11	1026.41	
Wellness Services - Sexual Education (Remote)	15 minutes	32	10.40	23.98	7980.54	
Wellness Services - Nutritional Counseling (Remote)	15 minutes	670	5.20	20.53	71526.52	
Wellness Services- Massage Therapy	15 minutes	137	52.00	19.21	136852.04	
GRAND TOTAL:					442605664.93	
Total Estimated Unduplicated Participants:					2023	
Factor D (Divide total by number of participants):					218786.78	
Average Length of Stay on the Waiver:						357