

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	47547.71	4504.00	52051.71	135319.42	6343.54	141662.96	89611.25
2	48983.87	4639.12	53622.99	139379.00	6533.85	145912.85	92289.86
3	50463.13	4778.29	55241.42	143560.37	6729.86	150290.23	95048.81
4	51986.61	4921.64	56908.25	147867.18	6931.76	154798.94	97890.69
5	53562.22	5069.29	58631.51	152303.20	7139.71	159442.91	100811.40

Appendix J: Cost Neutrality Demonstration

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	14780		14780
Year 2	14780		14780
Year 3	14780		14780
Year 4	14780		14780
Year 5	14780		14780

Appendix J: Cost Neutrality Demonstration

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 (ALOS) is expected to remain the same throughout the five years of the waiver. The ALOS days were based on historical data supporting the Intellectual Disability (ID) waiver. The CMS 372 report data used to develop and report ALOS is from the two-year period from July 1, 2022 – June 30, 2023. This data is or will be the basis for the ID waiver 372 reports submitted in December 2023 and December 2024.

Unduplicated participants in the current ID waiver renewal are based on maximum waiver caps approved by CMS. The total unduplicated number of participants remains even over the five years of the current renewal and is set at 14,780 (WY5 of the prior renewal) to maintain the same count as was in effect on April 1, 2021, to satisfy the requirements of the current ARPA MOE that is in effect. Once the ARPA MOE expires the state will review the actual unduplicated count. Unduplicated counts in the active ID waiver were established with minimal managed care experience.

The number of unduplicated participants reflects the managed care program's incentive to move individuals from the institutional setting to the HCBS waiver community setting.

Limitation on the Number of Participants Served at any Point in Time remains constant each year based on historical growth, average monthly costs per recipient on the waiver and maximum waiver caps approved by CMS.

Both the unduplicated number of participants and the limitation on the number of participants are based on CMS guidance.

Appendix J: Cost Neutrality Demonstration

J-2: Derivation of Estimates (3 of 9)

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:

Factor D is impacted by the transition from a fee-for-service program to a managed care capitation rate program. In the prior waiver period, Factor D was adjusted due to the transition to managed care. Now with increased managed care experience, Factor D projections are derived from the estimated annual average per capita Medicaid cost for home and community-based services for individuals in the waiver program.

Sources of data used to develop Factor D are as follows:

- 372 report data for the two-year period from July 1, 2021 – June 30, 2023 (submitted December 2023 and December 2024).
- The factor estimates from the actuarial report 'Factor Estimate Summary for HCBS Populations' on a SFY 2024 Basis. This actuarial report is provided by the State's actuary and is based on Iowa's SFY24 (July 1, 2023 - June 30, 2024) capitation rates and not actual overall waiver experience.
- CPI for All Urban Consumers (CPI-U) Index for the 5-year period average of 10/01/17 - 09/30/22.

The unduplicated count was set at 14,780 (WY5 of the prior renewal) to maintain the same count as was in effect on April 1, 2021, to satisfy the requirements of the current ARPA MOE that is in effect. The number of users in the waiver application is based on actual experience from the states past two year's 372 data available. Both factors are causing the Factor D estimate to be lower for this submission.

Once the ARPA MOE expires the state will review the actual unduplicated count, number of users, and expenditures to re-evaluate the projected Factor D values in the remaining waiver years. If adjustments are needed the state will submit amendments to the waiver as necessary.

The number of users, average units, and average cost per unit for WY1 were based on the two-year average from the two most recent waiver years of the current ID waiver to be certain a reasonable level of managed care experience (managed care was implemented effective April 1, 2016) was incorporated into the trends.

The calculations of Factor D (number of users and average cost per unit) for waiver year's 2 through 5 were both trended at 1.5% for a total annual trend of 3% in increased expenditures. This was based on the CPI for All Urban Consumers (CPI-U) Index for the five-year period average of 10/01/17 - 09/30/22. Average units per user over the five-year renewal have been adjusted from the last renewal based on the trending of the number of users and units. Outside of the 3.0% total trend (1.5% each for number of users and average cost per unit), Factor D for waiver year's 2 through 5 is significantly lower in the proposed waiver renewal due to the unduplicated count of 14,780 across all five years of the renewal that are aligned with the CMS maximum previously discussed above.

The new participants are not expected to change the characteristics (risk profile) of the population. The underlying capitation rates reflect the risk profile of those qualifying for the HCBS waiver, which are reflected in Factor D and Factor D'. The increase in the waiver program reflects the managed care program's incentive to move individuals from the institutional setting to the HCBS waiver community setting.

- 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' is impacted by the transition from a fee-for-service program to a managed care capitation rate program. In the prior waiver period, Factor D' was adjusted due to the transition to managed care. The source for the WY1 Factor D' estimate is the 'Factor Estimate Summary for HCBS Populations' actuarial report based on Iowa's SFY24 (July 1, 2023 - June 30, 2024) capitation rates and not on actual overall waiver experience. This actuarial report calculated Factor D', G, and G' values based on Iowa's SFY 2024 capitation rates for HCBS populations in total.

A trend was not applied to the WY1 estimate from the SFY24 source data. The actuarial report was determined to be the most accurate basis for calculating the estimate. The Factor D' estimate on the actuarial summary report and for WY1 is \$4,504.

A 3.0% trend on the WY1 Factor D' estimate was applied for each of the remaining waiver years (2-5). The 3.0% annual increase over the five-year renewal period is trended based on a five-year average of the CPI for All Urban Consumers (CPI-U) Index for the period of 10/01/17 - 09/30/22.

New participants are not expected to change the characteristics (risk profile) of the population. The underlying capitation rates reflect the risk profile of those qualifying for the HCBS waiver, which are reflected in Factor D and Factor D'. The increase in the waiver program reflects the managed care program's incentive to move individuals from the institutional setting to the HCBS waiver community setting.

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:

In the prior waiver renewal period, Factor G was adjusted due to the transition to managed care. In the current waiver renewal period, Factor G is based on the estimated annual average per capita Medicaid cost for hospital care that would be incurred for individuals served in the waiver, were the waiver not granted. Changes in population do not impact the calculation of Factor G and/or Factor G' with increases in the waiver program reflecting the managed care program's incentive to move individuals from the institutional setting to the HCBS waiver community setting.

The source used to support the current Factor G estimate is the actual report 'Factor Estimate Summary for HCBS Populations' calculated on a SFY 2024 Basis and based on Iowa's SFY24 (July 1, 2023 - June 30, 2024) capitation rates. The actuarial report calculated Factor D', G, and G' values on a SFY 2024 Basis and was based on Iowa's SFY 2024 capitation rates for HCBS populations in total and on institutional Medicaid costs for persons receiving institutional care.

Waiver year (WY) 1 Factor G estimates are based on the institutional Medicaid costs for persons receiving institutional care and not on actual overall waiver experience provided. A trend was not applied to the WY1 estimate from the SFY24 source data. The actuarial report was determined to be the most accurate basis for calculating the estimate. The Factor G estimate on the actuarial summary report and for WY1 is \$135,319.

Factor G waiver years 2-5 are trended off WY1 at 3.0% for each waiver year. The 3.0% annual increase of the WY 2-5 renewal period is trended based on a five-year average of the CPI for All Urban Consumers (CPI-U) Index for the five-year period of 10/01/17 - 09/30/22.

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:

In the prior waiver renewal period, Factor G' was adjusted due to the transition to managed care. In the current waiver renewal period, Factor G' is based on the estimated annual average per capita Medicaid cost for hospital care that would be incurred for individuals served in the waiver, were the waiver not granted. Changes in population do not impact the calculation of Factor G and/or Factor G' with increases in the waiver program reflecting the managed care program's incentive to move individuals from the institutional setting to the HCBS waiver community setting.

The source used to support the current Factor G estimate is the actual report 'Factor Estimate Summary for HCBS Populations' calculated on a SFY 2024 Basis and based on Iowa's SFY24 (July 1, 2023 - June 30, 2024) capitation rates. The actuarial report calculated Factor D', G, and G' values on a SFY 2024 Basis and was based on Iowa's SFY 2024 capitation rates for HCBS populations in total and on institutional Medicaid costs for persons receiving institutional care.

Waiver year (WY) 1 Factor G' estimates are based on the institutional Medicaid costs for persons receiving institutional care and not on actual overall waiver experience provided. A trend was not applied to the WY1 estimate from the SFY24 source data. The actuarial report was determined to be the most accurate basis for calculating the estimate. The Factor G' estimate on the actuarial summary report and for WY1 is \$6,544.

Factor G waiver years 2-5 are trended off WY1 at 3.0% for each waiver year. The 3.0% annual increase of the WY 2-5 renewal period is trended based on a five-year average of the CPI for All Urban Consumers (CPI-U) Index for the five-year period of 10/01/17 - 09/30/22.

Appendix J: Cost Neutrality Demonstration

J-2: Derivation of Estimates (4 of 9)

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	
Adult Day Care	
Day Habilitation	
Prevocational Services	
Residential Based Supported Community Living	
Respite	
Supported Employment	
Home Health Aide Services	
Nursing	
Financial Management Services	
Independent Support Broker	
Individual Directed Goods and Services	
Self Directed Community Support and Employment	
Self Directed Personal Care	
Consumer Directed Attendant Care (CDAC) - skilled	
Consumer Directed Attendant Care (CDAC) - unskilled	
Enabling Technology for Remote Support	
Home and Vehicle Modification	
Interim Medical Monitoring and Treatment	
Medical Day Care for Children	
Personal Emergency Response or Portable Locator System	
Supported Community Living	
Transportation	

Appendix J: Cost Neutrality Demonstration

J-2: Derivation of Estimates (5 of 9)

d. Estimate of Factor D.

ii. Concurrent §1915(b)/§1915(c) Waivers, or other authorities utilizing capitated arrangements (i.e., 1915(a), 1932(a), Section 1937). 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. If applicable, check the capitation box next to that service. 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	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Adult Day Care Total:							4676229.22
Adult Day Care - 15 Minutes		15 Minutes	6	359.43	16.67	35950.19	
Adult Day Care - Full Day		Full Day	387	37.77	264.15	3861077.91	
Adult Day Care - Half Day		Half Day	250	19.71	137.96	679797.90	
Adult Day Care - 15 Minutes - FFS		15 Minutes	1	359.43	16.67	5991.70	
Adult Day Care- Full Day - FFS		Full Day	8	37.77	264.15	79815.56	
Adult Day Care - Half Day - FFS		Half Day	5	19.71	137.96	13595.96	
Day Habilitation Total:							45589725.48
Day Habilitation, ID Waiver, Per Day		Day	2509	46.91	295.76	34810120.91	
Day Habilitation, ID Waiver, 15 Minutes		15 Minutes	2049	479.10	10.11	9924743.35	
Day Habilitation, ID Waiver, Per Day - FFS		Day	48	46.91	295.76	665956.88	
Day Habilitation, ID Waiver,		15 Minutes	39	479.10	10.11	188904.34	
GRAND TOTAL:							702755226.92
Total: Services included in capitation:							557560458.95
Total: Services not included in capitation:							145194767.97
Total Estimated Unduplicated Participants:							14780
Factor D (Divide total by number of participants):							47547.71
Services included in capitation:							37723.98
Services not included in capitation:							9823.73
Average Length of Stay on the Waiver:							354

Waiver Service/Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
15 Minutes - FFS							
Prevocational Services Total:							1645130.56
Prevocational Service, Hour		Hour	91	575.73	7.50	392935.72	
Prevocational Service, Full Day		Full Day	103	919.10	12.72	1204168.06	
Prevocational Service, Hour - FFS		Hour	3	575.73	7.50	12953.92	
Prevocational Service, Full Day - FFS		Full Day	3	919.10	12.72	35072.86	
Residential Based Supported Community Living Total:							184774927.00
Residential Based Supported Community Living - Day		Day	1310	473.49	286.10	177459790.59	
Residential Based Supported Community Living - Day - FFS		Day	54	473.49	286.10	7315136.41	
Respite Total:							77519647.84
Respite-Homa Care Agency & Non-Facility, Group		15 Minutes	5303	619.92	4.93	16207058.30	
Respite-Homa Care Agency & Non-Facility, Basic Individual		15 Minutes	12870	629.34	5.77	46734725.47	
Respite-Homa Care Agency & Non-Facility, Specialized		15 Minutes	54	819.03	13.40	592650.11	
Respite-RCF/ID		15 Minutes	4	216.24	5.38	4653.48	
Respite-HHA Specialized		15 Minutes	8	591.48	15.75	74526.48	
Respite-Camp		15 Minutes				3553302.91	
GRAND TOTAL:							702755226.92
Total: Services included in capitation:							557560458.95
Total: Services not included in capitation:							145194767.97
Total Estimated Unduplicated Participants:							14780
Factor D (Divide total by number of participants):							47547.71
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Average Length of Stay on the Waiver:							354

Waiver Service/Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
			1098	730.51	4.43		
Respite-HHA Basic Individual		15 Minutes	8	877.68	7.28	51116.08	
Teen Day Camp - 13 to 21 Years Old		15 Minutes	33	800.30	5.35	141292.96	
Group Summer Day Camp - Group Recreational		15 Minutes	67	728.44	5.35	261109.32	
Respite-Nursing Facility		15 Minutes	4	559.68	5.00	11193.60	
Respite-ICF/ID		15 Minutes	13	180.91	5.29	12441.18	
Respite Resident Camp-Weeklong		15 Minutes	1445	138.10	6.77	1350983.96	
Group Specialized Summer Day Camp		15 Minutes	330	145.64	15.62	750715.94	
Respite-Homa Care Agency & Non-Facility, Group - FFS		15 Minutes	591	619.92	4.93	1806217.51	
Respite-Homa Care Agency & Non-Facility, Basic Individual - FFS		15 Minutes	1434	629.34	5.77	5207272.44	
Respite-Homa Care Agency & Non-Facility, Specialized - FFS		15 Minutes	6	819.03	13.40	65850.01	
Respite-RCF/ID - FFS		15 Minutes	1	216.24	5.38	1163.37	
Respite-HHA Specialized - FFS		15 Minutes	1	591.48	15.75	9315.81	
Respite-Camp - FFS		15 Minutes	122	730.51	4.43	394811.43	
Respite-HHA Basic Individual - FFS		15 Minutes	1	877.68	7.28	6389.51	
GRAND TOTAL:						702755226.92	
Total: Services included in capitation:						557560458.95	
Total: Services not included in capitation:						145194767.97	
Total Estimated Unduplicated Participants:						14780	
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Average Length of Stay on the Waiver:							354

Waiver Service/Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Teen Day Camp - 13 to 21 Years Old - FFS		15 Minutes	4	800.30	5.35	17126.42	
Group Summer Day Camp - Group Recreational - FFS FFS		15 Minutes	7	728.44	5.35	27280.08	
Respite-Nursing Facility - FFS		15 Minutes	1	559.68	5.00	2798.40	
Respite-ICF/ID - FFS		15 Minutes	1	180.91	5.29	957.01	
Respite Resident Camp-Weeklong - FFS		15 Minutes	161	138.10	6.77	150524.86	
Group Specialized Summer Day Camp - FFS		15 Minutes	37	145.64	15.62	84171.18	
Supported Employment Total:							15181629.49
Maintain Employment - Individual		15 Minutes	574	17.80	66.30	677400.36	
Maintain Employment - Small Group		15 Minutes	766	1083.37	2.84	2356806.43	
Long Term Job Coaching		Month	2495	4.20	1129.18	11832677.22	
Maintain Employment - Individual - FFS		15 Minutes	12	17.80	66.30	14161.68	
Maintain Employment - Small Group - FFS		15 Minutes	16	1083.37	2.84	49228.33	
Long Term Job Coaching - FFS		Month	53	4.20	1129.18	251355.47	
Home Health Aide Services Total:							36772.02
Home Health Aide Services		Hour	2	518.50	23.64	24514.68	
Home Health Aide						12257.34	
GRAND TOTAL:							702755226.92
Total: Services included in capitation:							557560458.95
Total: Services not included in capitation:							145194767.97
Total Estimated Unduplicated Participants:							14780
Factor D (Divide total by number of participants):							47547.71
Services included in capitation:							37723.98
Services not included in capitation:							9823.73
Average Length of Stay on the Waiver:							354

Waiver Service/Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Services - FFS		Hour	1	518.50	23.64		
Nursing Total:							836656.66
Nursing Care in the Home/LPN; Per Hour		Hour	20	486.14	45.29	440345.61	
Nursing Care in the Home/RN; Per Hour		Hour	6	486.14	45.29	132103.68	
Nursing Care in the Home/LPN; Per Hour - FFS		Hour	9	486.14	45.29	198155.53	
Nursing Care in the Home/RN; Per Hour - FFS		Hour	3	486.14	45.29	66051.84	
Financial Management Services Total:							14880544.75
Financial Management Services		Month	1934	94.43	70.57	12888031.14	
Financial Management Services - FFS		Month	299	94.43	70.57	1992513.60	
Independent Support Broker Total:							195786.09
Independent Support Broker		Month	1934	5.33	16.45	169570.22	
Independent Support Broker - FFS		Month	299	5.33	16.45	26215.87	
Individual Directed Goods and Services Total:							894436.19
Individual Directed Goods and Services		Month	1934	70.52	5.68	774670.66	
Individual Directed Goods and Services - FFS		Month	299	70.52	5.68	119765.53	
Self Directed Community Support and							594777.41
GRAND TOTAL:							702755226.92
Total: Services included in capitation:							557560458.95
Total: Services not included in capitation:							145194767.97
Total Estimated Unduplicated Participants:							14780
Factor D (Divide total by number of participants):							47547.71
Services included in capitation:							37723.98
Services not included in capitation:							9823.73
Average Length of Stay on the Waiver:							354

Waiver Service/Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Employment Total:							
Self Directed Community Support and Employment		Month	1934	20.60	12.93	515136.37	
Self Directed Community Support and Employment - FFS		Month	299	20.60	12.93	79641.04	
Self Directed Personal Care Total:							3013503.62
Self Directed Personal Care		Month	1934	27.66	48.79	2609993.73	
Self Directed Personal Care - FFS		Month	299	27.66	48.79	403509.89	
Consumer Directed Attendant Care (CDAC) - skilled Total:							4183950.21
CDAC - Agency - 15 Minutes		15 Minutes	20	4884.29	14.65	1431096.97	
CDAC - Individual - 15 Minutes		15 Minutes	30	3250.18	9.75	950677.65	
CDAC - Agency - 15 Minutes - FFS		15 Minutes	15	4884.29	14.65	1073322.73	
CDAC - Individual - 15 Minutes - FFS		15 Minutes	23	3250.18	9.75	728852.86	
Consumer Directed Attendant Care (CDAC) - unskilled Total:							5996175.41
CDAC- Agency - 15 Minutes		15 Minutes	180	695.89	5.85	732772.17	
CDAC- Individual - 15 Minutes		15 Minutes	270	2554.29	3.89	2682770.79	
CDAC- Agency - 15 Minutes - FFS		15 Minutes	136	695.89	5.85	553650.08	
CDAC- Individual - 15 Minutes -		15 Minutes	204	2554.29	3.89	2026982.37	
GRAND TOTAL:							702755226.92
Total: Services included in capitation:							557560458.95
Total: Services not included in capitation:							145194767.97
Total Estimated Unduplicated Participants:							14780
Factor D (Divide total by number of participants):							47547.71
Services included in capitation:							37723.98
Services not included in capitation:							9823.73
Average Length of Stay on the Waiver:							354

Waiver Service/Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
FFS							
Enabling Technology for Remote Support Total:							2154890.25
1 Job (Equipment / Technology)		1 Job	600	8.00	425.00	2040000.00	
1 Job (Equipment / Technology) - FFS		1Job	33	8.00	425.00	112200.00	
1 Assessment		1 Assessment	600	1.00	4.25	2550.00	
1 Assessment - FFS		1 Assessment	33	1.00	4.25	140.25	
Home and Vehicle Modification Total:							99419.98
Home and Vehicle Modification		Occurrence	19	1.03	3860.97	7559.18	
Home and Vehicle Modification - FFS		Occurrence	6	1.03	3860.97	23860.79	
Interim Medical Monitoring and Treatment Total:							908703.62
IMMT - Nurse		15 Minutes	1	1872.27	11.57	21662.16	
IMMT - Aide or CNA		15 Minutes	14	1255.98	9.33	164056.11	
IMMT - Nurse - FFS		15 Minutes	2	1872.27	11.57	43324.33	
IMMT - Aide or CNA - FFS		15 Minutes	58	1255.98	9.33	679661.02	
Medical Day Care for Children Total:							7900200.00
Medical Day Care for Children 15 Minutes		15 Minutes	110	5600.00	8.55	5266800.00	
Medical Day Care for Children 15 Minutes - FFS		15 Minutes	55	5600.00	8.55	2633400.00	
Personal							111956.08
GRAND TOTAL:							702755226.92
Total: Services included in capitation:							557560458.95
Total: Services not included in capitation:							145194767.97
Total Estimated Unduplicated Participants:							14780
Factor D (Divide total by number of participants):							47547.71
Services included in capitation:							37723.98
Services not included in capitation:							9823.73
Average Length of Stay on the Waiver:							354

Waiver Service/Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Emergency Response or Portable Locator System Total:							
Personal Emergency Response-Initial		Installation	104	1.38	53.85	7728.55	
Personal Emergency Response-Ongoing		Installation	440	14.48	10.72	68299.26	
Personal Emergency Response-Initial - FFS		Installation	49	1.38	53.85	3641.34	
Personal Emergency Response-Ongoing - FFS		Installation	208	14.48	10.72	32286.92	
Supported Community Living Total:							322213977.82
Supported Community Living, Per Day		Day	3505	1047.65	7.53	27650259.77	
Supported Community Living, 15 Minutes		15 Minutes	3098	326.03	175.98	177747004.62	
Supported Community Living, Per Day - FFS		Day	1993	1047.65	7.53	15722387.37	
Supported Community Living, 15 Minutes - FFS		15 Minutes	1762	326.03	175.98	101094326.06	
Transportation Total:							9346187.22
Per Mile		Mile	834	440.94	6.49	2386658.30	
Per Trip		Trip	1785	125.10	25.96	5796958.86	
Per Mile - FFS		Mile	118	440.94	6.49	337680.67	
Per Trip - FFS		Trip	254	125.10	25.96	824889.38	
GRAND TOTAL:							702755226.92
Total: Services included in capitation:							557560458.95
Total: Services not included in capitation:							145194767.97
Total Estimated Unduplicated Participants:							14780
Factor D (Divide total by number of participants):							47547.71
Services included in capitation:							37723.98
Services not included in capitation:							9823.73
Average Length of Stay on the Waiver:							354

d. Estimate of Factor D.

ii. Concurrent §1915(b)/§1915(c) Waivers, or other concurrent managed care authorities utilizing capitated payment arrangements. 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. If applicable, check the capitation box next to that service. 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	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Adult Day Care Total:							4818141.03
Adult Day Care - 15 Minutes		15 Minutes	6	359.43	16.92	36489.33	
Adult Day Care - Full Day		Full Day	393	37.77	268.11	3979720.28	
Adult Day Care - Half Day		Half Day	254	19.71	140.03	701037.79	
Adult Day Care - 15 Minutes - FFS		15 Minutes	1	359.43	16.92	6081.56	
Adult Day Care- Full Day - FFS		Full Day	8	37.77	268.11	81012.12	
Adult Day Care - Half Day - FFS		Half Day	5	19.71	140.03	13799.96	
Day Habilitation Total:							46978863.59
Day Habilitation, ID Waiver, Per Day		Day	2547	46.91	300.20	35867826.95	
Day Habilitation, ID Waiver, 15 Minutes		15 Minutes	2080	479.10	10.26	10224377.28	
Day Habilitation, ID Waiver, Per Day - FFS		Day	49	46.91	300.20	690036.72	
Day Habilitation, ID Waiver, 15 Minutes - FFS		15 Minutes	40	479.10	10.26	196622.64	
GRAND TOTAL:							723981648.24
Total: Services included in capitation:							574421424.02
Total: Services not included in capitation:							149560224.22
Total Estimated Unduplicated Participants:							14780
Factor D (Divide total by number of participants):							48983.87
Services included in capitation:							38864.78
Services not included in capitation:							10119.10
Average Length of Stay on the Waiver:							354

Waiver Service/Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Prevocational Services Total:							1697706.75
Prevocational Service, Hour		Hour	92	575.73	7.61	403080.09	
Prevocational Service, Full Day		Full Day	105	919.10	12.91	1245886.00	
Prevocational Service, Hour - FFS		Hour	3	575.73	7.61	13143.92	
Prevocational Service, Full Day - FFS		Full Day	3	919.10	12.91	35596.74	
Residential Based Supported Community Living Total:							190433014.12
Residential Based Supported Community Living - Day		Day	1330	473.49	290.39	182870692.26	
Residential Based Supported Community Living - Day - FFS		Day	55	473.49	290.39	7562321.86	
Respite Total:							79881284.27
Respite-Homa Care Agency & Non-Facility, Group		15 Minutes	5383	619.92	5.00	16685146.80	
Respite-Homa Care Agency & Non-Facility, Basic Individual		15 Minutes	13063	629.34	5.86	48175460.94	
Respite-Homa Care Agency & Non-Facility, Specialized		15 Minutes	55	819.03	13.60	612634.44	
Respite-RCF/ID		15 Minutes	4	216.24	5.46	4722.68	
Respite-HHA Specialized		15 Minutes	8	591.48	15.99	75662.12	
Respite-Camp		15 Minutes	1114	730.51	4.50	3662046.63	
Respite-HHA						51888.44	
GRAND TOTAL:							723981648.24
Total: Services included in capitation:							574421424.02
Total: Services not included in capitation:							149560224.22
Total Estimated Unduplicated Participants:							14780
Factor D (Divide total by number of participants):							48983.87
Services included in capitation:							38864.78
Services not included in capitation:							10119.10
Average Length of Stay on the Waiver:							354

Waiver Service/Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Basic Individual		15 Minutes	8	877.68	7.39		
Teen Day Camp - 13 to 21 Years Old		15 Minutes	33	800.30	5.43	143405.76	
Group Summer Day Camp - Group Recreational		15 Minutes	68	728.44	5.43	268969.19	
Respite-Nursing Facility		15 Minutes	4	559.68	5.08	11372.70	
Respite-ICF/ID		15 Minutes	13	180.91	5.37	12629.33	
Respite Resident Camp-Weeklong		15 Minutes	1467	138.10	6.87	1391811.85	
Group Specialized Summer Day Camp		15 Minutes	335	145.64	15.85	773311.99	
Respite-Homa Care Agency & Non-Facility, Group - FFS		15 Minutes	600	619.92	5.00	1859760.00	
Respite-Homa Care Agency & Non-Facility, Basic Individual - FFS		15 Minutes	1456	629.34	5.86	5369629.57	
Respite-Homa Care Agency & Non-Facility, Specialized - FFS		15 Minutes	6	819.03	13.60	66832.85	
Respite-RCF/ID - FFS		15 Minutes	1	216.24	5.46	1180.67	
Respite-HHA Specialized - FFS		15 Minutes	1	591.48	15.99	9457.77	
Respite-Camp - FFS		15 Minutes	124	730.51	4.50	407624.58	
Respite-HHA Basic Individual - FFS		15 Minutes	1	877.68	7.39	6486.06	
Teen Day Camp - 13 to 21 Years Old		15 Minutes	4	800.30	5.43	17382.52	
GRAND TOTAL:						723981648.24	
Total: Services included in capitation:						574421424.02	
Total: Services not included in capitation:						149560224.22	
Total Estimated Unduplicated Participants:						14780	
Factor D (Divide total by number of participants):						48983.87	
Services included in capitation:						38864.78	
Services not included in capitation:						10119.10	
Average Length of Stay on the Waiver:							354

Waiver Service/Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
- FFS							
Group Summer Day Camp - Group Recreational - FFS FFS		15 Minutes	7	728.44	5.43	27688.00	
Respite-Nursing Facility - FFS		15 Minutes	1	559.68	5.08	2843.17	
Respite-ICF/ID - FFS		15 Minutes	1	180.91	5.37	971.49	
Respite Resident Camp-Weeklong - FFS		15 Minutes	163	138.10	6.87	154645.76	
Group Specialized Summer Day Camp - FFS		15 Minutes	38	145.64	15.85	87718.97	
Supported Employment Total:							15635150.67
Maintain Employment - Individual		15 Minutes	583	17.80	67.29	698295.25	
Maintain Employment - Small Group		15 Minutes	777	1083.37	2.88	2424322.05	
Long Term Job Coaching		Month	2532	4.20	1146.12	12188298.53	
Maintain Employment - Individual - FFS		15 Minutes	12	17.80	67.29	14373.14	
Maintain Employment - Small Group - FFS		15 Minutes	16	1083.37	2.88	49921.69	
Long Term Job Coaching - FFS		Month	54	4.20	1146.12	259940.02	
Home Health Aide Services Total:							37316.44
Home Health Aide Services		Hour	2	518.50	23.99	24877.63	
Home Health Aide Services - FFS		Hour	1	518.50	23.99	12438.82	
GRAND TOTAL:							723981648.24
Total: Services included in capitation:							574421424.02
Total: Services not included in capitation:							149560224.22
Total Estimated Unduplicated Participants:							14780
Factor D (Divide total by number of participants):							48983.87
Services included in capitation:							38864.78
Services not included in capitation:							10119.10
Average Length of Stay on the Waiver:							354

Waiver Service/Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Nursing Total:							849218.52
Nursing Care in the Home/LPN; Per Hour		Hour	20	486.14	45.97	446957.12	
Nursing Care in the Home/RN; Per Hour		Hour	6	486.14	45.97	134087.13	
Nursing Care in the Home/LPN; Per Hour - FFS		Hour	9	486.14	45.97	201130.70	
Nursing Care in the Home/RN; Per Hour - FFS		Hour	3	486.14	45.97	67043.57	
Financial Management Services Total:							15327271.36
Financial Management Services		Month	1963	94.43	71.63	13277773.03	
Financial Management Services - FFS		Month	303	94.43	71.63	2049498.33	
Independent Support Broker Total:							201698.93
Independent Support Broker		Month	1963	5.33	16.70	174728.59	
Independent Support Broker - FFS		Month	303	5.33	16.70	26970.33	
Individual Directed Goods and Services Total:							922036.31
Individual Directed Goods and Services		Month	1963	70.52	5.77	798745.49	
Individual Directed Goods and Services - FFS		Month	303	70.52	5.77	123290.82	
Self Directed Community Support and Employment Total:							612436.35
GRAND TOTAL:							723981648.24
Total: Services included in capitation:							574421424.02
Total: Services not included in capitation:							149560224.22
Total Estimated Unduplicated Participants:							14780
Factor D (Divide total by number of participants):							48983.87
Services included in capitation:							38864.78
Services not included in capitation:							10119.10
Average Length of Stay on the Waiver:							354

Waiver Service/Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Self Directed Community Support and Employment		Month	1963	20.60	13.12	530543.94	
Self Directed Community Support and Employment - FFS		Month	303	20.60	13.12	81892.42	
Self Directed Personal Care Total:							3103792.77
Self Directed Personal Care		Month	1963	27.66	49.52	2688766.64	
Self Directed Personal Care - FFS		Month	303	27.66	49.52	415026.13	
Consumer Directed Attendant Care (CDAC) - skilled Total:							4247398.18
CDAC - Agency - 15 Minutes		15 Minutes	20	4884.29	14.87	1452587.85	
CDAC - Individual - 15 Minutes		15 Minutes	30	3250.18	9.90	965303.46	
CDAC - Agency - 15 Minutes - FFS		15 Minutes	15	4884.29	14.87	1089440.88	
CDAC - Individual - 15 Minutes - FFS		15 Minutes	23	3250.18	9.90	740065.99	
Consumer Directed Attendant Care (CDAC) - unskilled Total:							6179904.58
CDAC- Agency - 15 Minutes		15 Minutes	183	695.89	5.94	756446.35	
CDAC- Individual - 15 Minutes		15 Minutes	274	2554.29	3.95	2764508.07	
CDAC- Agency - 15 Minutes - FFS		15 Minutes	138	695.89	5.94	570434.95	
CDAC- Individual - 15 Minutes - FFS		15 Minutes	207	2554.29	3.95	2088515.22	
GRAND TOTAL:							723981648.24
Total: Services included in capitation:							574421424.02
Total: Services not included in capitation:							149560224.22
Total Estimated Unduplicated Participants:							14780
Factor D (Divide total by number of participants):							48983.87
Services included in capitation:							38864.78
Services not included in capitation:							10119.10
Average Length of Stay on the Waiver:							354

Waiver Service/Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Enabling Technology for Remote Support Total:							2218334.70
1 Job (Equipment / Technology)		1 Job	609	8.00	431.38	2101683.36	
1 Job (Equipment / Technology) - FFS		1Job	33	8.00	431.38	113884.32	
1 Assessment		1 Assessment	609	1.00	4.31	2624.79	
1 Assessment - FFS		1 Assessment	33	1.00	4.31	142.23	
Home and Vehicle Modification Total:							100911.16
Home and Vehicle Modification		Occurrence	19	1.03	3918.88	76692.48	
Home and Vehicle Modification - FFS		Occurrence	6	1.03	3918.88	24218.68	
Interim Medical Monitoring and Treatment Total:							934212.88
IMMT - Nurse		15 Minutes	1	1872.27	11.74	21980.45	
IMMT - Aide or CNA		15 Minutes	14	1255.98	9.47	166517.83	
IMMT - Nurse - FFS		15 Minutes	2	1872.27	11.74	43960.90	
IMMT - Aide or CNA - FFS		15 Minutes	59	1255.98	9.47	701753.71	
Medical Day Care for Children Total:							8166144.00
Medical Day Care for Children 15 Minutes		15 Minutes	112	5600.00	8.68	5444096.00	
Medical Day Care for Children 15 Minutes - FFS		15 Minutes	56	5600.00	8.68	2722048.00	
Personal Emergency Response or							115430.10
GRAND TOTAL:							723981648.24
Total: Services included in capitation:							574421424.02
Total: Services not included in capitation:							149560224.22
Total Estimated Unduplicated Participants:							14780
Factor D (Divide total by number of participants):							48983.87
Services included in capitation:							38864.78
Services not included in capitation:							10119.10
Average Length of Stay on the Waiver:							354

Waiver Service/Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Portable Locator System Total:							
Personal Emergency Response-Initial		Installation	106	1.38	54.66	7995.66	
Personal Emergency Response-Ongoing		Installation	447	14.48	10.88	70421.45	
Personal Emergency Response-Initial - FFS		Installation	50	1.38	54.66	3771.54	
Personal Emergency Response-Ongoing - FFS		Installation	211	14.48	10.88	33241.45	
Supported Community Living Total:							331887961.18
Supported Community Living, Per Day		Day	3558	1047.65	7.64	28478395.67	
Supported Community Living, 15 Minutes		15 Minutes	3144	326.03	178.62	183092344.72	
Supported Community Living, Per Day - FFS		Day	2023	1047.65	7.64	16192185.06	
Supported Community Living, 15 Minutes - FFS		15 Minutes	1788	326.03	178.62	104125035.74	
Transportation Total:							9633420.33
Per Mile		Mile	847	440.94	6.59	2461208.03	
Per Trip		Trip	1812	125.10	26.35	5973049.62	
Per Mile - FFS		Mile	120	440.94	6.59	348695.35	
Per Trip - FFS		Trip	258	125.10	26.35	850467.33	
GRAND TOTAL:						723981648.24	
Total: Services included in capitation:						574421424.02	
Total: Services not included in capitation:						149560224.22	
Total Estimated Unduplicated Participants:						14780	
Factor D (Divide total by number of participants):						48983.87	
Services included in capitation:						38864.78	
Services not included in capitation:						10119.10	
Average Length of Stay on the Waiver:							354

Appendix J: Cost Neutrality Demonstration

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

d. Estimate of Factor D.

ii. Concurrent §1915(b)/§1915(c) Waivers, or other concurrent managed care authorities utilizing capitated payment arrangements. 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. If applicable, check the capitation box next to that service. 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	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Adult Day Care Total:							4963251.93
Adult Day Care - 15 Minutes		15 Minutes	6	359.43	17.17	37028.48	
Adult Day Care - Full Day		Full Day	399	37.77	272.13	4101061.69	
Adult Day Care - Half Day		Half Day	258	19.71	142.13	722756.63	
Adult Day Care - 15 Minutes - FFS		15 Minutes	1	359.43	17.17	6171.41	
Adult Day Care- Full Day - FFS		Full Day	8	37.77	272.13	82226.80	
Adult Day Care - Half Day - FFS		Half Day	5	19.71	142.13	14006.91	
Day Habilitation Total:							48396263.41
Day Habilitation, ID Waiver, Per Day		Day	2585	46.91	304.70	36948638.04	
Day Habilitation, ID Waiver, 15 Minutes		15 Minutes	2111	479.10	10.41	10528466.84	
Day Habilitation, ID Waiver, Per Day - FFS		Day	50	46.91	304.70	714673.85	
Day Habilitation, ID Waiver, 15 Minutes - FFS		15 Minutes	41	479.10	10.41	204484.67	
Prevocational Services Total:							1751108.12
GRAND TOTAL:							745845070.03
Total: Services included in capitation:							591756129.00
Total: Services not included in capitation:							154088941.03
Total Estimated Unduplicated Participants:							14780
Factor D (Divide total by number of participants):							50463.13
Services included in capitation:							40037.63
Services not included in capitation:							10425.50
Average Length of Stay on the Waiver:							354

Waiver Service/Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Prevocational Service, Hour		Hour	93	575.73	7.72	413351.11	
Prevocational Service, Full Day		Full Day	107	919.10	13.10	1288302.47	
Prevocational Service, Hour - FFS		Hour	3	575.73	7.72	13333.91	
Prevocational Service, Full Day - FFS		Full Day	3	919.10	13.10	36120.63	
Residential Based Supported Community Living Total:							196223015.56
Residential Based Supported Community Living - Day		Day	1350	473.49	294.75	188407589.62	
Residential Based Supported Community Living - Day - FFS		Day	56	473.49	294.75	7815425.94	
Respite Total:							82334265.11
Respite-Homa Care Agency & Non-Facility, Group		15 Minutes	5464	619.92	5.08	17207193.83	
Respite-Homa Care Agency & Non-Facility, Basic Individual		15 Minutes	13259	629.34	5.95	49649293.41	
Respite-Homa Care Agency & Non-Facility, Specialized		15 Minutes	56	819.03	13.80	632946.38	
Respite-RCF/ID		15 Minutes	4	216.24	5.54	4791.88	
Respite-HHA Specialized		15 Minutes	8	591.48	16.23	76797.76	
Respite-Camp		15 Minutes	1131	730.51	4.57	3775765.12	
Respite-HHA Basic Individual		15 Minutes	8	877.68	7.50	52660.80	
GRAND TOTAL:							745845070.03
Total: Services included in capitation:							591756129.00
Total: Services not included in capitation:							154088941.03
Total Estimated Unduplicated Participants:							14780
Factor D (Divide total by number of participants):							50463.13
Services included in capitation:							40037.63
Services not included in capitation:							10425.50
Average Length of Stay on the Waiver:							354

Waiver Service/Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Teen Day Camp - 13 to 21 Years Old		15 Minutes	33	800.30	5.51	145518.55	
Group Summer Day Camp - Group Recreational		15 Minutes	69	728.44	5.51	276945.60	
Respite-Nursing Facility		15 Minutes	4	559.68	5.16	11551.80	
Respite-ICF/ID		15 Minutes	13	180.91	5.45	12817.47	
Respite Resident Camp-Weeklong		15 Minutes	1489	138.10	6.97	1433247.37	
Group Specialized Summer Day Camp		15 Minutes	340	145.64	16.09	796738.18	
Respite-Homa Care Agency & Non-Facility, Group - FFS		15 Minutes	609	619.92	5.08	1917858.90	
Respite-Homa Care Agency & Non-Facility, Basic Individual - FFS		15 Minutes	1478	629.34	5.95	5534478.89	
Respite-Homa Care Agency & Non-Facility, Specialized - FFS		15 Minutes	6	819.03	13.80	67815.68	
Respite-RCF/ID - FFS		15 Minutes	1	216.24	5.54	1197.97	
Respite-HHA Specialized - FFS		15 Minutes	1	591.48	16.23	9599.72	
Respite-Camp - FFS		15 Minutes	126	730.51	4.57	420642.27	
Respite-HHA Basic Individual - FFS		15 Minutes	1	877.68	7.50	6582.60	
Teen Day Camp - 13 to 21 Years Old - FFS		15 Minutes	4	800.30	5.51	17638.61	
Group						28095.93	
GRAND TOTAL:						745845070.03	
Total: Services included in capitation:						591756129.00	
Total: Services not included in capitation:						154088941.03	
Total Estimated Unduplicated Participants:						14780	
Factor D (Divide total by number of participants):						50463.13	
Services included in capitation:						40037.63	
Services not included in capitation:						10425.50	
Average Length of Stay on the Waiver:						354	

Waiver Service/Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Summer Day Camp - Group Recreational - FFS FFS		15 Minutes	7	728.44	5.51		
Respite-Nursing Facility - FFS		15 Minutes	1	559.68	5.16	2887.95	
Respite-ICF/ID - FFS		15 Minutes	1	180.91	5.45	985.96	
Respite Resident Camp-Weeklong - FFS		15 Minutes	165	138.10	6.97	158821.90	
Group Specialized Summer Day Camp - FFS		15 Minutes	39	145.64	16.09	91390.56	
Supported Employment Total:							16106369.23
Maintain Employment - Individual		15 Minutes	592	17.80	68.30	719718.08	
Maintain Employment - Small Group		15 Minutes	789	1083.37	2.92	2495954.48	
Long Term Job Coaching		Month	2570	4.20	1163.31	12556768.14	
Maintain Employment - Individual - FFS		15 Minutes	12	17.80	68.30	14588.88	
Maintain Employment - Small Group - FFS		15 Minutes	16	1083.37	2.92	50615.05	
Long Term Job Coaching - FFS		Month	55	4.20	1163.31	268724.61	
Home Health Aide Services Total:							37876.43
Home Health Aide Services		Hour	2	518.50	24.35	25250.95	
Home Health Aide Services - FFS		Hour	1	518.50	24.35	12625.48	
Nursing Total:							861965.11
GRAND TOTAL:							745845070.03
Total: Services included in capitation:							591756129.00
Total: Services not included in capitation:							154088941.03
Total Estimated Unduplicated Participants:							14780
Factor D (Divide total by number of participants):							50463.13
Services included in capitation:							40037.63
Services not included in capitation:							10425.50
Average Length of Stay on the Waiver:							354

Waiver Service/Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Nursing Care in the Home/LPN; Per Hour		Hour	20	486.14	46.66	453665.85	
Nursing Care in the Home/RN; Per Hour		Hour	6	486.14	46.66	136099.75	
Nursing Care in the Home/LPN; Per Hour - FFS		Hour	9	486.14	46.66	204149.63	
Nursing Care in the Home/RN; Per Hour - FFS		Hour	3	486.14	46.66	68049.88	
Financial Management Services Total:							15789640.30
Financial Management Services		Month	1992	94.43	72.70	13675201.51	
Financial Management Services - FFS		Month	308	94.43	72.70	2114438.79	
Independent Support Broker Total:							207790.05
Independent Support Broker		Month	1992	5.33	16.95	179964.25	
Independent Support Broker - FFS		Month	308	5.33	16.95	27825.80	
Individual Directed Goods and Services Total:							950468.56
Individual Directed Goods and Services		Month	1992	70.52	5.86	823188.42	
Individual Directed Goods and Services - FFS		Month	308	70.52	5.86	127280.14	
Self Directed Community Support and Employment Total:							631101.60
Self Directed Community		Month				546588.86	
GRAND TOTAL:							745845070.03
Total: Services included in capitation:							591756129.00
Total: Services not included in capitation:							154088941.03
Total Estimated Unduplicated Participants:							14780
Factor D (Divide total by number of participants):							50463.13
Services included in capitation:							40037.63
Services not included in capitation:							10425.50
Average Length of Stay on the Waiver:							354

Waiver Service/Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Support and Employment			1992	20.60	13.32		
Self Directed Community Support and Employment - FFS	Month		308	20.60	13.32	84512.74	
Self Directed Personal Care Total:							3197440.68
Self Directed Personal Care	Month		1992	27.66	50.26	2769261.67	
Self Directed Personal Care - FFS	Month		308	27.66	50.26	428179.01	
Consumer Directed Attendant Care (CDAC) - skilled Total:							4310846.14
CDAC - Agency - 15 Minutes	15 Minutes		20	4884.29	15.09	1474078.72	
CDAC - Individual - 15 Minutes	15 Minutes		30	3250.18	10.05	979929.27	
CDAC - Agency - 15 Minutes - FFS	15 Minutes		15	4884.29	15.09	1105559.04	
CDAC - Individual - 15 Minutes - FFS	15 Minutes		23	3250.18	10.05	751279.11	
Consumer Directed Attendant Care (CDAC) - unskilled Total:							6366405.66
CDAC- Agency - 15 Minutes	15 Minutes		186	695.89	6.03	780496.31	
CDAC- Individual - 15 Minutes	15 Minutes		278	2554.29	4.01	2847471.41	
CDAC- Agency - 15 Minutes - FFS	15 Minutes		140	695.89	6.03	587470.34	
CDAC- Individual - 15 Minutes - FFS	15 Minutes		210	2554.29	4.01	2150967.61	
Enabling Technology for Remote							2283167.67
GRAND TOTAL:							745845070.03
Total: Services included in capitation:							591756129.00
Total: Services not included in capitation:							154088941.03
Total Estimated Unduplicated Participants:							14780
Factor D (Divide total by number of participants):							50463.13
Services included in capitation:							40037.63
Services not included in capitation:							10425.50
Average Length of Stay on the Waiver:							354

Waiver Service/ Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Support Total:							
1 Job (Equipment / Technology)		1 Job	618	8.00	437.85	2164730.40	
1 Job (Equipment / Technology) - FFS		1Job	33	8.00	437.85	115592.40	
1 Assessment		1 Assessment	618	1.00	4.37	2700.66	
1 Assessment - FFS		1 Assessment	33	1.00	4.37	144.21	
Home and Vehicle Modification Total:							102424.75
Home and Vehicle Modification		Occurrence	19	1.03	3977.66	77842.81	
Home and Vehicle Modification - FFS		Occurrence	6	1.03	3977.66	24581.94	
Interim Medical Monitoring and Treatment Total:							960129.99
IMMT - Nurse		15 Minutes	1	1872.27	11.92	22317.46	
IMMT - Aide or CNA		15 Minutes	14	1255.98	9.61	168979.55	
IMMT - Nurse - FFS		15 Minutes	2	1872.27	11.92	44634.92	
IMMT - Aide or CNA - FFS		15 Minutes	60	1255.98	9.61	724198.07	
Medical Day Care for Children Total:							8436456.00
Medical Day Care for Children 15 Minutes		15 Minutes	114	5600.00	8.81	5624304.00	
Medical Day Care for Children 15 Minutes - FFS		15 Minutes	57	5600.00	8.81	2812152.00	
Personal Emergency Response or Portable Locator System Total:							118959.37
GRAND TOTAL:						745845070.03	
Total: Services included in capitation:						591756129.00	
Total: Services not included in capitation:						154088941.03	
Total Estimated Unduplicated Participants:						14780	
Factor D (Divide total by number of participants):						50463.13	
Services included in capitation:						40037.63	
Services not included in capitation:						10425.50	
Average Length of Stay on the Waiver:						354	

Waiver Service/Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Personal Emergency Response-Initial		Installation	108	1.38	55.48	8268.74	
Personal Emergency Response-Ongoing		Installation	454	14.48	11.04	72576.08	
Personal Emergency Response-Initial - FFS		Installation	51	1.38	55.48	3904.68	
Personal Emergency Response-Ongoing - FFS		Installation	214	14.48	11.04	34209.87	
Supported Community Living Total:							341888494.83
Supported Community Living, Per Day		Day	3611	1047.65	7.75	29318747.16	
Supported Community Living, 15 Minutes		15 Minutes	3191	326.03	181.30	188617581.65	
Supported Community Living, Per Day - FFS		Day	2053	1047.65	7.75	16668897.24	
Supported Community Living, 15 Minutes - FFS		15 Minutes	1815	326.03	181.30	107283268.78	
Transportation Total:							9927629.53
Per Mile		Mile	860	440.94	6.69	2536904.20	
Per Trip		Trip	1839	125.10	26.75	6154075.58	
Per Mile - FFS		Mile	122	440.94	6.69	359886.41	
Per Trip - FFS		Trip	262	125.10	26.75	876763.35	
GRAND TOTAL:							745845070.03
Total: Services included in capitation:							591756129.00
Total: Services not included in capitation:							154088941.03
Total Estimated Unduplicated Participants:							14780
Factor D (Divide total by number of participants):							50463.13
Services included in capitation:							40037.63
Services not included in capitation:							10425.50
Average Length of Stay on the Waiver:							354

Appendix J: Cost Neutrality Demonstration

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

d. Estimate of Factor D.

ii. **Concurrent §1915(b)/§1915(c) Waivers, or other concurrent managed care authorities utilizing capitated payment arrangements.** 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. If applicable, check the capitation box next to that service. 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	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Adult Day Care Total:							5111634.95
Adult Day Care - 15 Minutes		15 Minutes	6	359.43	17.43	37589.19	
Adult Day Care - Full Day		Full Day	405	37.77	276.21	4225142.94	
Adult Day Care - Half Day		Half Day	262	19.71	144.26	744961.53	
Adult Day Care - 15 Minutes - FFS		15 Minutes	1	359.43	17.43	6264.86	
Adult Day Care- Full Day - FFS		Full Day	8	37.77	276.21	83459.61	
Adult Day Care - Half Day - FFS		Half Day	5	19.71	144.26	14216.82	
Day Habilitation Total:							49873544.09
Day Habilitation, ID Waiver, Per Day		Day	2624	46.91	309.27	38068613.36	
Day Habilitation, ID Waiver, 15 Minutes		15 Minutes	2143	479.10	10.57	10852338.44	
Day Habilitation, ID Waiver, Per Day - FFS		Day	51	46.91	309.27	739900.64	
Day Habilitation, ID Waiver, 15 Minutes - FFS		15 Minutes	42	479.10	10.57	212691.65	
Prevocational Services Total:							1806922.51
Prevocational Service,		Hour	94	575.73	7.84	424289.98	
GRAND TOTAL:							768362030.56
Total: Services included in capitation:							609619020.17
Total: Services not included in capitation:							158743010.39
Total Estimated Unduplicated Participants:							14780
Factor D (Divide total by number of participants):							51986.61
Services included in capitation:							41246.21
Services not included in capitation:							10740.39
Average Length of Stay on the Waiver:							354

Waiver Service/Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Hour							
Prevocational Service, Full Day		Full Day	109	919.10	13.30	1332419.27	
Prevocational Service, Hour - FFS		Hour	3	575.73	7.84	13541.17	
Prevocational Service, Full Day - FFS		Full Day	3	919.10	13.30	36672.09	
Residential Based Supported Community Living Total:							202140262.71
Residential Based Supported Community Living - Day		Day	1370	473.49	299.17	194065984.52	
Residential Based Supported Community Living - Day - FFS		Day	57	473.49	299.17	8074278.19	
Respite Total:							84839456.17
Respite-Homa Care Agency & Non-Facility, Group		15 Minutes	5546	619.92	5.16	17740473.81	
Respite-Homa Care Agency & Non-Facility, Basic Individual		15 Minutes	13458	629.34	6.04	51156732.63	
Respite-Homa Care Agency & Non-Facility, Specialized		15 Minutes	57	819.03	14.01	654052.79	
Respite-RCF/ID		15 Minutes	4	216.24	5.62	4861.08	
Respite-HHA Specialized		15 Minutes	8	591.48	16.47	77933.40	
Respite-Camp		15 Minutes	1148	730.51	4.64	3891222.23	
Respite-HHA Basic Individual		15 Minutes	8	877.68	7.61	53433.16	
Teen Day Camp - 13 to		15 Minutes	33	800.30	5.59	147631.34	
GRAND TOTAL:						768362030.56	
Total: Services included in capitation:						609619020.17	
Total: Services not included in capitation:						158743010.39	
Total Estimated Unduplicated Participants:						14780	
Factor D (Divide total by number of participants):						51986.61	
Services included in capitation:						41246.21	
Services not included in capitation:						10740.39	
Average Length of Stay on the Waiver:							354

Waiver Service/Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
21 Years Old							
Group Summer Day Camp - Group Recreational		15 Minutes	70	728.44	5.59	285038.57	
Respite-Nursing Facility		15 Minutes	4	559.68	5.24	11730.89	
Respite-ICF/ID		15 Minutes	13	180.91	5.53	13005.62	
Respite Resident Camp-Weeklong		15 Minutes	1511	138.10	7.07	1475290.54	
Group Specialized Summer Day Camp		15 Minutes	345	145.64	16.33	820513.91	
Respite-Homa Care Agency & Non-Facility, Group - FFS		15 Minutes	618	619.92	5.16	1976850.49	
Respite-Homa Care Agency & Non-Facility, Basic Individual - FFS		15 Minutes	1500	629.34	6.04	5701820.40	
Respite-Homa Care Agency & Non-Facility, Specialized - FFS		15 Minutes	6	819.03	14.01	68847.66	
Respite-RCF/ID - FFS		15 Minutes	1	216.24	5.62	1215.27	
Respite-HHA Specialized - FFS		15 Minutes	1	591.48	16.47	9741.68	
Respite-Camp - FFS		15 Minutes	128	730.51	4.64	433864.50	
Respite-HHA Basic Individual - FFS		15 Minutes	1	877.68	7.61	6679.14	
Teen Day Camp - 13 to 21 Years Old - FFS		15 Minutes	4	800.30	5.59	17894.71	
Group Summer Day Camp -		15 Minutes	7	728.44	5.59	28503.86	
GRAND TOTAL:						768362030.56	
Total: Services included in capitation:						609619020.17	
Total: Services not included in capitation:						158743010.39	
Total Estimated Unduplicated Participants:						14780	
Factor D (Divide total by number of participants):						51986.61	
Services included in capitation:						41246.21	
Services not included in capitation:						10740.39	
Average Length of Stay on the Waiver:						354	

Waiver Service/Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Group Recreational - FFS FFS							
Respite-Nursing Facility - FFS		15 Minutes	1	559.68	5.24	2932.72	
Respite-ICF/ID - FFS		15 Minutes	1	180.91	5.53	1000.43	
Respite Resident Camp-Weeklong - FFS		15 Minutes	167	138.10	7.07	163053.29	
Group Specialized Summer Day Camp - FFS		15 Minutes	40	145.64	16.33	95132.05	
Supported Employment Total:							16592560.27
Maintain Employment - Individual		15 Minutes	601	17.80	69.32	741571.50	
Maintain Employment - Small Group		15 Minutes	801	1083.37	2.96	2568626.94	
Long Term Job Coaching		Month	2609	4.20	1180.76	12938531.93	
Maintain Employment - Individual - FFS		15 Minutes	12	17.80	69.32	14806.75	
Maintain Employment - Small Group - FFS		15 Minutes	16	1083.37	2.96	51308.40	
Long Term Job Coaching - FFS		Month	56	4.20	1180.76	277714.75	
Home Health Aide Services Total:							38451.96
Home Health Aide Services		Hour	2	518.50	24.72	25634.64	
Home Health Aide Services - FFS		Hour	1	518.50	24.72	12817.32	
Nursing Total:							874896.44
Nursing Care in the		Hour	20	486.14	47.36	460471.81	
GRAND TOTAL:							768362030.56
Total: Services included in capitation:							609619020.17
Total: Services not included in capitation:							158743010.39
Total Estimated Unduplicated Participants:							14780
Factor D (Divide total by number of participants):							51986.61
Services included in capitation:							41246.21
Services not included in capitation:							10740.39
Average Length of Stay on the Waiver:							354

Waiver Service/Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Home/LPN; Per Hour							
Nursing Care in the Home/RN; Per Hour		Hour	6	486.14	47.36	138141.54	
Nursing Care in the Home/LPN; Per Hour - FFS		Hour	9	486.14	47.36	207212.31	
Nursing Care in the Home/RN; Per Hour - FFS		Hour	3	486.14	47.36	69070.77	
Financial Management Services Total:							16270255.95
Financial Management Services		Month	2022	94.43	73.79	14089275.17	
Financial Management Services - FFS		Month	313	94.43	73.79	2180980.78	
Independent Support Broker Total:							214063.46
Independent Support Broker		Month	2022	5.33	17.20	185368.87	
Independent Support Broker - FFS		Month	313	5.33	17.20	28694.59	
Individual Directed Goods and Services Total:							979751.99
Individual Directed Goods and Services		Month	2022	70.52	5.95	848419.07	
Individual Directed Goods and Services - FFS		Month	313	70.52	5.95	131332.92	
Self Directed Community Support and Employment Total:							650325.52
Self Directed Community Support and Employment		Month	2022	20.60	13.52	563151.26	
GRAND TOTAL:							768362030.56
Total: Services included in capitation:							609619020.17
Total: Services not included in capitation:							158743010.39
Total Estimated Unduplicated Participants:							14780
Factor D (Divide total by number of participants):							51986.61
Services included in capitation:							41246.21
Services not included in capitation:							10740.39
Average Length of Stay on the Waiver:							354

Waiver Service/Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Self Directed Community Support and Employment - FFS		Month	313	20.60	13.52	87174.26	
Self Directed Personal Care Total:							3294536.96
Self Directed Personal Care		Month	2022	27.66	51.01	2852913.81	
Self Directed Personal Care - FFS		Month	313	27.66	51.01	441623.16	
Consumer Directed Attendant Care (CDAC) - skilled Total:							4376003.61
CDAC - Agency - 15 Minutes		15 Minutes	20	4884.29	15.32	1496546.46	
CDAC - Individual - 15 Minutes		15 Minutes	30	3250.18	10.20	994555.08	
CDAC - Agency - 15 Minutes - FFS		15 Minutes	15	4884.29	15.32	1122409.84	
CDAC - Individual - 15 Minutes - FFS		15 Minutes	23	3250.18	10.20	762492.23	
Consumer Directed Attendant Care (CDAC) - unskilled Total:							6555678.64
CDAC- Agency - 15 Minutes		15 Minutes	189	695.89	6.12	804922.05	
CDAC- Individual - 15 Minutes		15 Minutes	282	2554.29	4.07	2931660.80	
CDAC- Agency - 15 Minutes - FFS		15 Minutes	142	695.89	6.12	604756.25	
CDAC- Individual - 15 Minutes - FFS		15 Minutes	213	2554.29	4.07	2214339.54	
Enabling Technology for Remote Support Total:							2349468.00
GRAND TOTAL:							768362030.56
Total: Services included in capitation:							609619020.17
Total: Services not included in capitation:							158743010.39
Total Estimated Unduplicated Participants:							14780
Factor D (Divide total by number of participants):							51986.61
Services included in capitation:							41246.21
Services not included in capitation:							10740.39
Average Length of Stay on the Waiver:							354

Waiver Service/Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
1 Job (Equipment / Technology)		1 Job	627	8.00	444.42	2229210.72	
1 Job (Equipment / Technology) - FFS		1Job	33	8.00	444.42	117326.88	
1 Assessment		1 Assessment	627	1.00	4.44	2783.88	
1 Assessment - FFS		1 Assessment	33	1.00	4.44	146.52	
Home and Vehicle Modification Total:							103960.99
Home and Vehicle Modification		Occurrence	19	1.03	4037.32	79010.35	
Home and Vehicle Modification - FFS		Occurrence	6	1.03	4037.32	24950.64	
Interim Medical Monitoring and Treatment Total:							986398.78
IMMT - Nurse		15 Minutes	1	1872.27	12.10	22654.47	
IMMT - Aide or CNA		15 Minutes	14	1255.98	9.75	171441.27	
IMMT - Nurse - FFS		15 Minutes	2	1872.27	12.10	45308.93	
IMMT - Aide or CNA - FFS		15 Minutes	61	1255.98	9.75	746994.10	
Medical Day Care for Children Total:							8711136.00
Medical Day Care for Children 15 Minutes		15 Minutes	116	5600.00	8.94	5807424.00	
Medical Day Care for Children 15 Minutes - FFS		15 Minutes	58	5600.00	8.94	2903712.00	
Personal Emergency Response or Portable Locator System Total:							122642.17
GRAND TOTAL:						768362030.56	
Total: Services included in capitation:						609619020.17	
Total: Services not included in capitation:						158743010.39	
Total Estimated Unduplicated Participants:						14780	
Factor D (Divide total by number of participants):						51986.61	
Services included in capitation:						41246.21	
Services not included in capitation:						10740.39	
Average Length of Stay on the Waiver:						354	

Waiver Service/Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Personal Emergency Response-Initial		Installation	110	1.38	56.31	8547.86	
Personal Emergency Response-Ongoing		Installation	461	14.48	11.21	74829.89	
Personal Emergency Response-Initial - FFS		Installation	52	1.38	56.31	4040.81	
Personal Emergency Response-Ongoing - FFS		Installation	217	14.48	11.21	35223.61	
Supported Community Living Total:							352240418.91
Supported Community Living, Per Day		Day	3665	1047.65	7.87	30217945.16	
Supported Community Living, 15 Minutes		15 Minutes	3239	326.03	184.02	194327175.50	
Supported Community Living, Per Day - FFS		Day	2084	1047.65	7.87	17182591.46	
Supported Community Living, 15 Minutes - FFS		15 Minutes	1842	326.03	184.02	110512706.79	
Transportation Total:							10229660.50
Per Mile		Mile	873	440.94	6.79	2613746.81	
Per Trip		Trip	1867	125.10	27.15	6341200.16	
Per Mile - FFS		Mile	124	440.94	6.79	371253.84	
Per Trip - FFS		Trip	266	125.10	27.15	903459.69	
GRAND TOTAL:							768362030.56
Total: Services included in capitation:							609619020.17
Total: Services not included in capitation:							158743010.39
Total Estimated Unduplicated Participants:							14780
Factor D (Divide total by number of participants):							51986.61
Services included in capitation:							41246.21
Services not included in capitation:							10740.39
Average Length of Stay on the Waiver:							354

Appendix J: Cost Neutrality Demonstration

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

d. Estimate of Factor D.

ii. **Concurrent §1915(b)/§1915(c) Waivers, or other concurrent managed care authorities utilizing capitated payment arrangements.** 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. If applicable, check the capitation box next to that service. 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	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Adult Day Care Total:							5263312.84
Adult Day Care - 15 Minutes		15 Minutes	6	359.43	17.69	38149.90	
Adult Day Care - Full Day		Full Day	411	37.77	280.35	4352004.81	
Adult Day Care - Half Day		Half Day	266	19.71	146.42	767659.56	
Adult Day Care - 15 Minutes - FFS		15 Minutes	1	359.43	17.69	6358.32	
Adult Day Care - Full Day - FFS		Full Day	8	37.77	280.35	84710.56	
Adult Day Care - Half Day - FFS		Half Day	5	19.71	146.42	14429.69	
Day Habilitation Total:							51381949.62
Day Habilitation, ID Waiver, Per Day		Day	2663	46.91	313.91	39214054.70	
Day Habilitation, ID Waiver, 15 Minutes		15 Minutes	2175	479.10	10.73	11181116.02	
Day Habilitation, ID Waiver, Per Day - FFS		Day	52	46.91	313.91	765726.94	
Day Habilitation, ID Waiver, 15 Minutes - FFS		15 Minutes	43	479.10	10.73	221051.95	
Prevocational Services Total:							1863610.36
Prevocational Service,		Hour	95	575.73	7.96	435367.03	
GRAND TOTAL:							791649595.45
Total: Services included in capitation:							628088738.54
Total: Services not included in capitation:							163560856.91
Total Estimated Unduplicated Participants:							14780
Factor D (Divide total by number of participants):							53562.22
Services included in capitation:							42495.86
Services not included in capitation:							11066.36
Average Length of Stay on the Waiver:							354

Waiver Service/Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Hour							
Prevocational Service, Full Day		Full Day	111	919.10	13.50	1377271.35	
Prevocational Service, Hour - FFS		Hour	3	575.73	7.96	13748.43	
Prevocational Service, Full Day - FFS		Full Day	3	919.10	13.50	37223.55	
Residential Based Supported Community Living Total:							208337181.46
Residential Based Supported Community Living - Day		Day	1391	473.49	303.66	199997943.00	
Residential Based Supported Community Living - Day - FFS		Day	58	473.49	303.66	8339238.46	
Respite Total:							87405261.03
Respite-Homa Care Agency & Non-Facility, Group		15 Minutes	5629	619.92	5.24	18285135.52	
Respite-Homa Care Agency & Non-Facility, Basic Individual		15 Minutes	13660	629.34	6.13	52698288.37	
Respite-Homa Care Agency & Non-Facility, Specialized		15 Minutes	58	819.03	14.22	675503.18	
Respite-RCF/ID		15 Minutes	4	216.24	5.70	4930.27	
Respite-HHA Specialized		15 Minutes	8	591.48	16.72	79116.36	
Respite-Camp		15 Minutes	1165	730.51	4.71	4008417.95	
Respite-HHA Basic Individual		15 Minutes	8	877.68	7.72	54205.52	
Teen Day Camp - 13 to		15 Minutes	33	800.30	5.67	149744.13	
GRAND TOTAL:						791649595.45	
Total: Services included in capitation:						628088738.54	
Total: Services not included in capitation:						163560856.91	
Total Estimated Unduplicated Participants:						14780	
Factor D (Divide total by number of participants):						53562.22	
Services included in capitation:						42495.86	
Services not included in capitation:						11066.36	
Average Length of Stay on the Waiver:							354

Waiver Service/Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
21 Years Old							
Group Summer Day Camp - Group Recreational		15 Minutes	71	728.44	5.67	293248.09	
Respite-Nursing Facility		15 Minutes	4	559.68	5.32	11909.99	
Respite-ICF/ID		15 Minutes	13	180.91	5.61	13193.77	
Respite Resident Camp-Weeklong		15 Minutes	1534	138.10	7.18	1521049.97	
Group Specialized Summer Day Camp		15 Minutes	350	145.64	16.57	844639.18	
Respite-Homa Care Agency & Non-Facility, Group - FFS		15 Minutes	627	619.92	5.24	2036734.76	
Respite-Homa Care Agency & Non-Facility, Basic Individual - FFS		15 Minutes	1523	629.34	6.13	5875511.95	
Respite-Homa Care Agency & Non-Facility, Specialized - FFS		15 Minutes	6	819.03	14.22	69879.64	
Respite-RCF/ID - FFS		15 Minutes	1	216.24	5.70	1232.57	
Respite-HHA Specialized - FFS		15 Minutes	1	591.48	16.72	9889.55	
Respite-Camp - FFS		15 Minutes	130	730.51	4.71	447291.27	
Respite-HHA Basic Individual - FFS		15 Minutes	1	877.68	7.72	6775.69	
Teen Day Camp - 13 to 21 Years Old - FFS		15 Minutes	4	800.30	5.67	18150.80	
Group Summer Day Camp -		15 Minutes	7	728.44	5.67	28911.78	
GRAND TOTAL:						791649595.45	
Total: Services included in capitation:						628088738.54	
Total: Services not included in capitation:						163560856.91	
Total Estimated Unduplicated Participants:						14780	
Factor D (Divide total by number of participants):						53562.22	
Services included in capitation:						42495.86	
Services not included in capitation:						11066.36	
Average Length of Stay on the Waiver:						354	

Waiver Service/Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Group Recreational - FFS FFS							
Respite-Nursing Facility - FFS		15 Minutes	1	559.68	5.32	2977.50	
Respite-ICF/ID - FFS		15 Minutes	1	180.91	5.61	1014.91	
Respite Resident Camp-Weeklong - FFS		15 Minutes	170	138.10	7.18	168564.86	
Group Specialized Summer Day Camp - FFS		15 Minutes	41	145.64	16.57	98943.45	
Supported Employment Total:							17089156.64
Maintain Employment - Individual		15 Minutes	610	17.80	70.36	763968.88	
Maintain Employment - Small Group		15 Minutes	813	1083.37	3.00	2642339.43	
Long Term Job Coaching		Month	2648	4.20	1198.47	13328903.95	
Maintain Employment - Individual - FFS		15 Minutes	12	17.80	70.36	15028.90	
Maintain Employment - Small Group - FFS		15 Minutes	16	1083.37	3.00	52001.76	
Long Term Job Coaching - FFS		Month	57	4.20	1198.47	286913.72	
Home Health Aide Services Total:							39027.50
Home Health Aide Services		Hour	2	518.50	25.09	26018.33	
Home Health Aide Services - FFS		Hour	1	518.50	25.09	13009.16	
Nursing Total:							888012.49
Nursing Care in the		Hour	20	486.14	48.07	467375.00	
GRAND TOTAL:							79164959.45
Total: Services included in capitation:							628088738.54
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Total Estimated Unduplicated Participants:							14780
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Waiver Service/Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Home/LPN; Per Hour							
Nursing Care in the Home/RN; Per Hour		Hour	6	486.14	48.07	140212.50	
Nursing Care in the Home/LPN; Per Hour - FFS		Hour	9	486.14	48.07	210318.75	
Nursing Care in the Home/RN; Per Hour - FFS		Hour	3	486.14	48.07	70106.25	
Financial Management Services Total:							16762552.59
Financial Management Services		Month	2052	94.43	74.90	14513399.96	
Financial Management Services - FFS		Month	318	94.43	74.90	2249152.63	
Independent Support Broker Total:							220556.47
Independent Support Broker		Month	2052	5.33	17.46	190962.81	
Independent Support Broker - FFS		Month	318	5.33	17.46	29593.65	
Individual Directed Goods and Services Total:							1009479.70
Individual Directed Goods and Services		Month	2052	70.52	6.04	874030.52	
Individual Directed Goods and Services - FFS		Month	318	70.52	6.04	135449.17	
Self Directed Community Support and Employment Total:							669837.84
Self Directed Community Support and Employment		Month	2052	20.60	13.72	579960.86	
GRAND TOTAL:							79164959.45
Total: Services included in capitation:							628088738.54
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Waiver Service/Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Self Directed Community Support and Employment - FFS		Month	318	20.60	13.72	89876.98	
Self Directed Personal Care Total:							3394396.48
Self Directed Personal Care		Month	2052	27.66	51.78	2938945.81	
Self Directed Personal Care - FFS		Month	318	27.66	51.78	455450.67	
Consumer Directed Attendant Care (CDAC) - skilled Total:							4441161.07
CDAC - Agency - 15 Minutes		15 Minutes	20	4884.29	15.55	1519014.19	
CDAC - Individual - 15 Minutes		15 Minutes	30	3250.18	10.35	1009180.89	
CDAC - Agency - 15 Minutes - FFS		15 Minutes	15	4884.29	15.55	1139260.64	
CDAC - Individual - 15 Minutes - FFS		15 Minutes	23	3250.18	10.35	773705.35	
Consumer Directed Attendant Care (CDAC) - unskilled Total:							6747723.52
CDAC- Agency - 15 Minutes		15 Minutes	192	695.89	6.21	829723.56	
CDAC- Individual - 15 Minutes		15 Minutes	286	2554.29	4.13	3017076.26	
CDAC- Agency - 15 Minutes - FFS		15 Minutes	144	695.89	6.21	622292.67	
CDAC- Individual - 15 Minutes - FFS		15 Minutes	216	2554.29	4.13	2278631.02	
Enabling Technology for Remote Support Total:							2417250.87
GRAND TOTAL:							791649595.45
Total: Services included in capitation:							628088738.54
Total: Services not included in capitation:							163560856.91
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Factor D (Divide total by number of participants):							53562.22
Services included in capitation:							42495.86
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Waiver Service/Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
1 Job (Equipment / Technology)		1 Job	636	8.00	451.09	2295145.92	
1 Job (Equipment / Technology) - FFS		1Job	33	8.00	451.09	119087.76	
1 Assessment		1 Assessment	636	1.00	4.51	2868.36	
1 Assessment - FFS		1 Assessment	33	1.00	4.51	148.83	
Home and Vehicle Modification Total:							105520.41
Home and Vehicle Modification		Occurrence	19	1.03	4097.88	80195.51	
Home and Vehicle Modification - FFS		Occurrence	6	1.03	4097.88	25324.90	
Interim Medical Monitoring and Treatment Total:							1013973.78
IMMT - Nurse		15 Minutes	1	1872.27	12.28	22991.48	
IMMT - Aide or CNA		15 Minutes	14	1255.98	9.90	174078.83	
IMMT - Nurse - FFS		15 Minutes	2	1872.27	12.28	45982.95	
IMMT - Aide or CNA - FFS		15 Minutes	62	1255.98	9.90	770920.52	
Medical Day Care for Children Total:							8990184.00
Medical Day Care for Children 15 Minutes		15 Minutes	118	5600.00	9.07	5993456.00	
Medical Day Care for Children 15 Minutes - FFS		15 Minutes	59	5600.00	9.07	2996728.00	
Personal Emergency Response or Portable Locator System Total:							126383.35
GRAND TOTAL:						791649595.45	
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Services included in capitation:						42495.86	
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Waiver Service/Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Personal Emergency Response-Initial		Installation	112	1.38	57.15	8833.10	
Personal Emergency Response-Ongoing		Installation	468	14.48	11.38	77118.16	
Personal Emergency Response-Initial - FFS		Installation	53	1.38	57.15	4179.95	
Personal Emergency Response-Ongoing - FFS		Installation	220	14.48	11.38	36252.13	
Supported Community Living Total:							362944138.20
Supported Community Living, Per Day		Day	3720	1047.65	7.99	31139091.42	
Supported Community Living, 15 Minutes		15 Minutes	3288	326.03	186.78	200225664.62	
Supported Community Living, Per Day - FFS		Day	2115	1047.65	7.99	17704080.20	
Supported Community Living, 15 Minutes - FFS		15 Minutes	1870	326.03	186.78	113875301.96	
Transportation Total:							10538925.26
Per Mile		Mile	886	440.94	6.89	2691735.87	
Per Trip		Trip	1895	125.10	27.56	6533497.62	
Per Mile - FFS		Mile	126	440.94	6.89	382797.65	
Per Trip - FFS		Trip	270	125.10	27.56	930894.12	
GRAND TOTAL:							791649595.45
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