

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: Nursing Facility, 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	41005.28	10849.06	51854.34	61760.11	3398.98	65159.09	13304.75
2	42197.25	11174.53	53371.78	63612.91	3500.95	67113.86	13742.08
3	43421.07	11509.77	54930.84	65521.30	3605.98	69127.28	14196.44
4	44672.42	11855.06	56527.48	67486.94	3714.16	71201.10	14673.62
5	45949.86	12210.71	58160.57	69511.55	3825.59	73337.14	15176.57

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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:	Level of Care:
		Nursing Facility	ICF/IID
Year 1	1747	1691	56
Year 2	1747	1691	56
Year 3	1747	1691	56
Year 4	1747	1691	56
Year 5	1747	1691	56

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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 Brain Injury (BI) waiver. The CMS 372 report data used to develop and report ALOS is from the two-year period from July 1, 2021 – 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 BI 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 1,747 (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 BI 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.

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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:

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 October 1, 2021 – September 30, 2023 (submitted March 2023 and March 2024).
- The factor estimates are from the actuarial report 'Factor Estimate Summary for HCBS Populations' calculated 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 1,747 (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.

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 Brain Injury (BI) 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 referenced two-year period is from October 1, 2021 – September 30, 2023. This data is or will be the basis for the BI waiver 372 reports submitted in December 2023 and December 2024.

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.

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.

The 'Factor Estimate Summary for HCBS Populations' actuarial report was determined to be the most accurate basis for calculating the Factor D' and G' estimates. In the current estimate, Factor G' on the actuarial report and in WY1 is less than Factor D'.

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 source of 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. The capitation rates were used by the actuary and not the State to develop the estimate. Factor D' on the actuarial summary report is \$10,849, the projection for WY1.

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 \$61,760.

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 \$3,399.

The 'Factor Estimate Summary for HCBS Populations' actuarial report was determined to be the most accurate basis for calculating the Factor D’ and G’ estimates. In the current estimate, Factor G’ on the actuarial report and in WY1 is less than Factor D’.

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.

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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	
Adult Day Care	
Case Management	
Prevocational Services	
Respite	
Supported Employment	
Specialized Medical Equipment	
Financial Management Service	
Independent Support Broker	
Individual Directed Goods and Services	
Self Directed Community Support and Employment	
Self Directed Personal Care	
Behavioral Programming	
Consumer Directed Attendant Care (CDAC) unskilled	
Consumer Directed Attendant Care - Skilled	
Enabling Technology for Remote Support	
Family Counseling and Training Services	
Home and Vehicle Modification	
Interim Medical Monitoring and Treatment (IMMT)	
Medical Day Care for Children	

Waiver Services	
Personal Emergency Response System or Portable Locator System	
Supported Community Living	
Transportation	

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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:							387625.55
Adult Day Care - Extended Day		Extended Day	4	45.57	115.57	21066.10	
Adult Day Care - 15 Minutes		15 Minutes	1	313.86	7.23	2269.21	
Adult Day Care - Half Day		Half Day	33	13.33	65.84	28962.36	
Adult Day Care - Full Day		Full Day	100	31.73	102.01	323677.73	
FFS Adult Day Care - Extended Day		Extended Day	1	45.57	115.57	5266.52	
FFS Adult Day Care - 15 minutes		15 Minutes	1	313.86	7.23	2269.21	
FFS Adult Day Care - Half Day		Half Day	1	13.33	65.84	877.65	
FFS Adult Day Care - Full Day		Full Day	1	31.73	102.01	3236.78	
Case Management Total:							1270888.72
Case Management 15 minutes		15 Minutes	10	122.06	68.50	83611.10	
GRAND TOTAL:							71636223.93
Total: Services included in capitation:							61901780.25
Total: Services not included in capitation:							9734443.68
Total Estimated Unduplicated Participants:							1747
Factor D (Divide total by number of participants):							41005.28
Services included in capitation:							35433.19
Services not included in capitation:							5572.09
Average Length of Stay on the Waiver:							279

Waiver Service/Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
FFS Case Management 15 minutes		15 Minutes	142	122.06	68.50	1187277.62	
Prevocational Services Total:							58018.75
Prevocational Services, Hour		Hour	8	361.15	10.71	30943.33	
Prevocational Services, Career Exploration, Hour		Hour	4	361.15	10.71	15471.67	
FFS Prevocational services, Hour		Hour	2	361.15	10.71	7735.83	
FFS Prevocational Services, Career Exploration, Hour		Hour	1	361.15	10.71	3867.92	
Respite Total:							4074595.11
Respite - HHA Specialized		15 Minutes	10	3178.95	3.44	109355.88	
Respite - Child Care		15 Minutes	2	794.14	2.71	4304.24	
Respite - Home Care Agcy & Non-Facility, Group		15 Minutes	65	1908.95	2.49	308963.56	
Respite - Resident Camp - Weeklong		15 Minutes	2	455.27	1.96	1784.66	
Respite - Teen Day Camp - 13 to 21 years old		15 Minutes	1	1072.85	3.98	4269.94	
Respite - Group Specialized Summer Day Camp		15 Minutes	7	646.08	2.49	11261.17	
Respite - HHA Basic Individual		15 Minutes	70	2078.39	2.93	426277.79	
Respite - Home Care Agcy & Non-Facility, Basic Individual		15 Minutes	284	2608.08	3.29	2436885.63	
Respite -						39.60	
GRAND TOTAL:						71636223.93	
Total: Services included in capitation:						61901780.25	
Total: Services not included in capitation:						9734443.68	
Total Estimated Unduplicated Participants:						1747	
Factor D (Divide total by number of participants):						41005.28	
Services included in capitation:						35433.19	
Services not included in capitation:						5572.09	
Average Length of Stay on the Waiver:						279	

Waiver Service/Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Camp		15 Minutes	1	15.84	2.50		
Respite - Weekend On-Site Respite - Camp		15 Minutes	2	2787.02	2.61	14548.24	
Respite - hospital or nursing facility/skilled		15 Minutes	1	2185.28	2.70	5900.26	
Respite - Home Care Agcy & Non-Facility, Specialized		15 Minutes	9	316.71	34.55	98480.97	
Respite - Foster Group Care		15 Minutes	1	7.92	2.73	21.62	
Respite - RCF		15 Minutes	1	3800.49	2.55	9691.25	
Respite - Adult Day Care		15 Minutes	1	197.94	5.08	1005.54	
Respite - ICF/ID		15 Minutes	1	3800.49	2.55	9691.25	
FFS Respite - HHA Specialized		15 Minutes	2	3178.95	3.44	21871.18	
FFS Respite - Child Care		15 Minutes	1	794.14	2.71	2152.12	
FFS Respite - Home Care Agcy & Non-Facility, Group		15 Minutes	11	1908.95	2.49	52286.14	
FFS Respite - Resident Camp - Weeklong		15 Minutes	1	455.27	1.96	892.33	
FFS Respite - Teen Day Camp - 13 to 21 years old		15 Minutes	1	1072.85	3.98	4269.94	
FFS Respite - Group Specialized Summer Day Camp		15 Minutes	1	646.08	2.49	1608.74	
FFS Respite - HHA Basic Individual		15 Minutes	12	2078.39	2.93	73076.19	
FFS Respite - Home Care Agcy & Non-Facility, Basic		15 Minutes	49	2608.08	3.29	420448.58	
GRAND TOTAL:						71636223.93	
Total: Services included in capitation:						61901780.25	
Total: Services not included in capitation:						9734443.68	
Total Estimated Unduplicated Participants:						1747	
Factor D (Divide total by number of participants):						41005.28	
Services included in capitation:						35433.19	
Services not included in capitation:						5572.09	
Average Length of Stay on the Waiver:							279

Waiver Service/ Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Individual							
FFS Respite - Camp		15 Minutes	1	15.84	2.50	39.60	
FFS Respite - Weekend On-Site Respite - Camp		15 Minutes	1	2787.02	2.61	7274.12	
FFS Respite - hospital or nursing facility/skilled		15 Minutes	1	2185.28	2.70	5900.26	
FFS Respite - Home Care Agcy & Non-Facility, Specialized		15 Minutes	2	316.71	34.55	21884.66	
FFS Respite - Foster Group Care		15 Minutes	1	7.92	2.73	21.62	
FFS Respite - RCF		15 Minutes	1	3800.49	2.55	9691.25	
FFS Respite - Adult Day Care		15 Minutes	1	197.94	5.08	1005.54	
FFS Respite - ICF/ID		15 Minutes	1	3800.49	2.55	9691.25	
Supported Employment Total:							103738.35
Individual Supported Employment Hour		Hour	33	3.53	327.25	38121.35	
Small Group Supported Employment 15 Minutes		15 Minutes	14	599.26	1.12	9396.40	
Long Term Job Coaching - Monthly		Month	58	18.43	39.55	42276.58	
Long Term Job Coaching - Hour		Hour	8	17.63	38.84	5477.99	
FFS Individual Supported Employment Hour		Hour	3	3.53	327.25	3465.58	
FFS Small Group Supported Employment 15 Minutes		15 Minutes	1	599.26	1.12	671.17	
FFS Long Term Job						3644.53	
GRAND TOTAL:						7163223.93	
Total: Services included in capitation:						61901780.25	
Total: Services not included in capitation:						9734443.68	
Total Estimated Unduplicated Participants:						1747	
Factor D (Divide total by number of participants):						41005.28	
Services included in capitation:						35433.19	
Services not included in capitation:						5572.09	
Average Length of Stay on the Waiver:						279	

Waiver Service/Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Coaching - Monthly		Month	5	18.43	39.55		
FFS Long Term Job Coaching - Hour		Hour	1	17.63	38.84	684.75	
Specialized Medical Equipment Total:							23995.67
Specialized Medical Equipment		Occurrence	7	49.00	14.35	4922.05	
FFS Specialized Medical Equipment		Occurrence	6	1.08	2943.46	19073.62	
Financial Management Service Total:							393889.29
Financial Management Service		Month	423	10.31	71.19	310468.84	
FFS Financial Management Service		Month	105	11.16	71.19	83420.44	
Independent Support Broker Total:							109602.13
Independent Support Broker		Month	360	39.84	5.92	84907.01	
FFS Independent Support Broker		Month	98	9.15	27.54	24695.12	
Individual Directed Goods and Services Total:							444136.20
Individual Directed Goods and Services		Month	398	27.96	27.53	306356.04	
FFS Individual Directed Goods and Services		Month	50	175.74	15.68	137780.16	
Self Directed Community Support and Employment Total:							3747350.12
Self Directed Community Support and		Month	393	1459.68	5.40	3097732.90	
GRAND TOTAL:							71636223.93
Total: Services included in capitation:							61901780.25
Total: Services not included in capitation:							9734443.68
Total Estimated Unduplicated Participants:							1747
Factor D (Divide total by number of participants):							41005.28
Services included in capitation:							35433.19
Services not included in capitation:							5572.09
Average Length of Stay on the Waiver:							279

Waiver Service/ Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Employment							
FFS Self Directed Community Support and Employment		Month	56	569.48	20.37	649617.23	
Self Directed Personal Care Total:							2133772.87
Self Directed Personal Care - Consumer Choices Option		Month	73	2352.51	3.31	568436.99	
FFS Self Directed Personal Care - Consumer Choices Option		Month	87	159.62	112.72	1565335.88	
Behavioral Programming Total:							1548.00
Behavioral Programming		15 Minutes	9	12.00	12.90	1393.20	
FFS Behavioral Programming		15 Minutes	1	12.00	12.90	154.80	
Consumer Directed Attendant Care (CDAC) unskilled Total:							4548090.88
CDAC - Unskilled Agency		15 Minutes	156	831.03	5.60	725987.81	
CDAC - Unskilled Individual		15 Minutes	166	2413.25	5.18	2075105.41	
FFS CDAC - Unskilled Agency		15 Minutes	45	831.03	5.60	209419.56	
FFS CDAC - Unskilled Individual		15 Minutes	123	2413.25	5.18	1537578.10	
Consumer Directed Attendant Care - Skilled Total:							502403.22
CDAC Skilled Agency		15 Minutes	17	831.03	5.60	79114.06	
CDAC Skilled Individual		15 Minutes	18	2413.25	5.18	225011.43	
FFS CDAC Skilled						23268.84	
GRAND TOTAL:						7163223.93	
Total: Services included in capitation:						61901780.25	
Total: Services not included in capitation:						9734443.68	
Total Estimated Unduplicated Participants:						1747	
Factor D (Divide total by number of participants):						41005.28	
Services included in capitation:						35433.19	
Services not included in capitation:						5572.09	
Average Length of Stay on the Waiver:							279

Waiver Service/Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Agency		15 Minutes	5	831.03	5.60		
FFS CDAC Skilled Individual		15 Minutes	14	2413.25	5.18	175008.89	
Enabling Technology for Remote Support Total:							167016.72
1 Job (equipment/technology)		1 Job	25	238.80	13.45	80296.50	
1 Assessment		1 Assessment	25	238.80	13.45	80296.50	
FFS 1 Job (equipment/technology)		1 Job	1	238.80	13.45	3211.86	
FFS 1 Assessment		1 Assessment	1	238.80	13.45	3211.86	
Family Counseling and Training Services Total:							83508.36
Family Counseling and Training Services		15 Minutes	25	238.80	13.45	80296.50	
FFS Family Counseling and Training Services		15 Minutes	1	238.80	13.45	3211.86	
Home and Vehicle Modification Total:							355320.11
Home and Vehicle Modification		Occurrence	51	1.10	5023.58	281822.84	
FFS Home and Vehicle Modification		Occurrence	7	1.10	9545.10	73497.27	
Interim Medical Monitoring and Treatment (IMMT) Total:							374766.56
IMMT, HHA		15 Minutes	1	935.70	10.54	9862.28	
IMMT, RN		15 Minutes	5	935.70	10.54	49311.39	
FFS IMMT, HHA		15 Minutes	6	935.70	10.54	59173.67	
FFS IMMT, RN		15 Minutes	26	935.70	10.54	256419.23	
GRAND TOTAL:							71636223.93
Total: Services included in capitation:							61901780.25
Total: Services not included in capitation:							9734443.68
Total Estimated Unduplicated Participants:							1747
Factor D (Divide total by number of participants):							41005.28
Services included in capitation:							35433.19
Services not included in capitation:							5572.09
Average Length of Stay on the Waiver:							279

Waiver Service/ Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Medical Day Care for Children Total:							1723680.00
Medical Day Care for Children		15 Minutes	24	5600.00	8.55	1149120.00	
FFS Medical Day Care for Children		15 Minutes	12	5600.00	8.55	574560.00	
Personal Emergency Response System or Portable Locator System Total:							199284.16
Personal Emergency Response - Initial		Installation	23	1.00	1036.40	23837.20	
Personal Emergency Response - Ongoing		Month	346	13.23	37.24	170469.08	
FFS Personal Emergency Response - Initial		Installation	1	1.00	1036.40	1036.40	
FFS Personal Emergency Response - Ongoing		Month	8	13.23	37.24	3941.48	
Supported Community Living Total:							48721055.17
Supported Community Living - 15 Minutes		15 Minutes	279	982.78	33.15	9089584.80	
Supported Community Living - Daily		Day	130	1142.04	254.73	37818540.40	
FFS Supported Community Living - 15 Minutes		15 Minutes	11	982.78	33.15	358370.73	
FFS Supported Community Living - Daily		Day	5	1142.04	254.73	1454559.25	
Transportation Total:							2211937.99
Transportation - Mile		Mile	158	381.17	8.40	505888.82	
Transportation - Trip		Trip	136	205.31	37.22	1039262.80	
GRAND TOTAL:							71636223.93
Total: Services included in capitation:							61901780.25
Total: Services not included in capitation:							9734443.68
Total Estimated Unduplicated Participants:							1747
Factor D (Divide total by number of participants):							41005.28
Services included in capitation:							35433.19
Services not included in capitation:							5572.09
Average Length of Stay on the Waiver:							279

Waiver Service/Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
FFS Transportation - Mile		Mile	3	381.17	8.40	9605.48	
FFS Transportation - Trip		Trip	86	205.31	37.22	657180.89	
GRAND TOTAL:							71636223.93
Total: Services included in capitation:							61901780.25
Total: Services not included in capitation:							9734443.68
Total Estimated Unduplicated Participants:							1747
Factor D (Divide total by number of participants):							41005.28
Services included in capitation:							35433.19
Services not included in capitation:							5572.09
Average Length of Stay on the Waiver:							279

Appendix J: Cost Neutrality Demonstration

J-2: Derivation of Estimates (6 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 2

Waiver Service/Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Adult Day Care Total:							400011.35
Adult Day Care - Extended Day		Extended Day	4	45.57	117.30	21381.44	
Adult Day Care - 15 Minutes		15 Minutes	1	313.86	7.34	2303.73	
Adult Day Care - Half Day		Half Day	33	13.33	66.83	29397.85	
Adult Day Care - Full Day		Full Day	102	31.73	103.54	335103.07	
FFS Adult Day Care - Extended Day		Extended Day	1	45.57	117.30	5345.36	
FFS Adult Day Care - 15 minutes		15 minutes	1	313.86	7.34	2303.73	
GRAND TOTAL:							73718600.70
Total: Services included in capitation:							63738794.09
Total: Services not included in capitation:							9979806.61
Total Estimated Unduplicated Participants:							1747
Factor D (Divide total by number of participants):							42197.25
Services included in capitation:							36484.71
Services not included in capitation:							5712.54
Average Length of Stay on the Waiver:							279

Waiver Service/ Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
FFS Adult Day Care - Half Day		Half day	1	13.33	66.83	890.84	
FFS Adult Day Care - Full Day		Full Day	1	31.73	103.54	3285.32	
Case Management Total:							1306972.10
Case Management 15 minutes		15 Minutes	10	122.06	69.53	84868.32	
FFS Case Management 15 minutes		15 Minutes	144	122.06	69.53	1222103.78	
Prevocational Services Total:							58885.51
Prevocational Services, Hour		Hour	8	361.15	10.87	31405.60	
Prevocational Services, Career Exploration, Hour		Hour	4	361.15	10.87	15702.80	
FFS Prevocational services, Hour		Hour	2	361.15	10.87	7851.40	
FFS Prevocational Services, Career Exploration, Hour		Hour	1	361.15	10.87	3925.70	
Respite Total:							4190538.99
Respite - HHA Specialized		15 Minutes	10	3178.95	3.49	110945.36	
Respite - Child Care		15 Minutes	2	794.14	2.75	4367.77	
Respite - Home Care Agcy & Non-Facility, Group		15 Minutes	66	1908.95	2.53	318756.47	
Respite - Resident Camp - Weeklong		15 Minutes	2	455.27	1.99	1811.97	
Respite - Teen Day Camp - 13 to 21 years old		15 Minutes	1	1072.85	4.04	4334.31	
Respite - Group		15 Minutes				11442.08	
GRAND TOTAL:						73718600.70	
Total: Services included in capitation:						63738794.09	
Total: Services not included in capitation:						9979806.61	
Total Estimated Unduplicated Participants:						1747	
Factor D (Divide total by number of participants):						42197.25	
Services included in capitation:						36484.71	
Services not included in capitation:						5712.54	
Average Length of Stay on the Waiver:						279	

Waiver Service/Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Specialized Summer Day Camp			7	646.08	2.53		
Respite - HHA Basic Individual		15 Minutes	71	2078.39	2.97	438270.10	
Respite - Home Care Agcy & Non-Facility, Basic Individual		15 Minutes	288	2608.08	3.34	2508764.31	
Respite - Camp		15 Minutes	1	15.84	2.54	40.23	
Respite - Weekend On-Site Respite - Camp		15 Minutes	2	2787.02	2.65	14771.21	
Respite - hospital or nursing facility/skilled		15 Minutes	1	2185.28	2.74	5987.67	
Respite - Home Care Agcy & Non-Facility, Specialized		15 Minutes	9	316.71	35.07	99963.18	
Respite - Foster Group Care		15 Minutes	1	7.92	2.77	21.94	
Respite - RCF		15 Minutes	1	3800.49	2.59	9843.27	
Respite - Adult Day Care		15 Minutes	1	197.94	5.16	1021.37	
Respite - ICF/ID		15 Minutes	1	3800.49	2.59	9843.27	
FFS Respite - HHA Specialized		15 Minutes	2	3178.95	3.49	22189.07	
FFS Respite - Child Care		15 Minutes	1	794.14	2.75	2183.88	
FFS Respite - Home Care Agcy & Non-Facility, Group		15 Minutes	11	1908.95	2.53	53126.08	
FFS Respite - Resident Camp - Weeklong		15 Minutes	1	455.27	1.99	905.99	
FFS Respite - Teen Day Camp - 13 to 21 years old		15 Minutes	1	1072.85	4.04	4334.31	
GRAND TOTAL:						73718600.70	
Total: Services included in capitation:						63738794.09	
Total: Services not included in capitation:						9979806.61	
Total Estimated Unduplicated Participants:						1747	
Factor D (Divide total by number of participants):						42197.25	
Services included in capitation:						36484.71	
Services not included in capitation:						5712.54	
Average Length of Stay on the Waiver:							279

Waiver Service/Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
FFS Respite - Group Specialized Summer Day Camp		15 Minutes	1	646.08	2.53	1634.58	
FFS Respite - HHA Basic Individual		15 Minutes	12	2078.39	2.97	74073.82	
FFS Respite - Home Care Agcy & Non-Facility, Basic Individual		15 Minutes	50	2608.08	3.34	435549.36	
FFS Respite - Camp		15 Minutes	1	15.84	2.54	40.23	
FFS Respite - Weekend On-Site Respite - Camp		15 Minutes	1	2787.02	2.65	7385.60	
FFS Respite - hospital or nursing facility/skilled		15 Minutes	1	2185.28	2.74	5987.67	
FFS Respite - Home Care Agcy & Non-Facility, Specialized		15 Minutes	2	316.71	35.07	22214.04	
FFS Respite - Foster Group Care		15 Minutes	1	7.92	2.77	21.94	
FFS Respite - RCF		15 Minutes	1	3800.49	2.59	9843.27	
FFS Respite - Adult Day Care		15 Minutes	1	197.94	5.16	1021.37	
FFS Respite - ICF/ID		15 Minutes	1	3800.49	2.59	9843.27	
Supported Employment Total:							106058.94
Individual Supported Employment Hour		Hour	33	3.53	332.16	38693.32	
Small Group Supported Employment 15 Minutes		15 Minutes	14	599.26	1.14	9564.19	
Long Term Job Coaching - Monthly		Month	59	18.43	40.14	43647.03	
Long Term Job Coaching - Hour		Hour	8	17.63	39.42	5559.80	
GRAND TOTAL:							73718600.70
Total: Services included in capitation:							63738794.09
Total: Services not included in capitation:							9979806.61
Total Estimated Unduplicated Participants:							1747
Factor D (Divide total by number of participants):							42197.25
Services included in capitation:							36484.71
Services not included in capitation:							5712.54
Average Length of Stay on the Waiver:							279

Waiver Service/ Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
FFS Individual Supported Employment Hour		Hour	3	3.53	332.16	3517.57	
FFS Small Group Supported Employment 15 Minutes		15 Minutes	1	599.26	1.14	683.16	
FFS Long Term Job Coaching - Monthly		Month	5	18.43	40.14	3698.90	
FFS Long Term Job Coaching - Hour		Hour	1	17.63	39.42	694.97	
Specialized Medical Equipment Total:							24357.22
Specialized Medical Equipment		Occurrence	7	49.00	14.57	4997.51	
FFS Specialized Medical Equipment		Occurrence	6	1.08	2987.61	19359.71	
Financial Management Service Total:							405892.37
Financial Management Service		Month	429	10.31	72.26	319605.26	
FFS Financial Management Service		Month	107	11.16	72.26	86287.11	
Independent Support Broker Total:							112713.52
Independent Support Broker		Month	365	39.84	6.01	87395.02	
FFS Independent Support Broker		Month	99	9.15	27.95	25318.51	
Individual Directed Goods and Services Total:							458292.59
Individual Directed Goods and Services		Month	404	27.96	27.94	315605.77	
GRAND TOTAL:							73718600.70
Total: Services included in capitation:							63738794.09
Total: Services not included in capitation:							9979806.61
Total Estimated Unduplicated Participants:							1747
Factor D (Divide total by number of participants):							42197.25
Services included in capitation:							36484.71
Services not included in capitation:							5712.54
Average Length of Stay on the Waiver:							279

Waiver Service/ Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
FFS Individual Directed Goods and Services		Month	51	175.74	15.92	142686.82	
Self Directed Community Support and Employment Total:							3862899.76
Self Directed Community Support and Employment		Month	399	1459.68	5.48	3191619.51	
FFS Self Directed Community Support and Employment		Month	57	569.48	20.68	671280.24	
Self Directed Personal Care Total:							2191995.02
Self Directed Personal Care - Consumer Choices Option		Month	74	2352.51	3.36	584928.09	
FFS Self Directed Personal Care - Consumer Choices Option		Month	88	159.62	114.41	1607066.93	
Behavioral Programming Total:							1570.80
Behavioral Programming		15 Minutes	9	12.00	13.09	1413.72	
FFS Behavioral Programming		15 Minutes	1	12.00	13.09	157.08	
Consumer Directed Attendant Care (CDAC) unskilled Total:							4682183.72
CDAC - Unskilled Agency		15 Minutes	158	831.03	5.68	745799.56	
CDAC - Unskilled Individual		15 Minutes	168	2413.25	5.26	2132540.76	
FFS CDAC - Unskilled Agency		15 Minutes	46	831.03	5.68	217131.52	
FFS CDAC - Unskilled						1586711.88	
GRAND TOTAL:						73718600.70	
Total: Services included in capitation:						63738794.09	
Total: Services not included in capitation:						9979806.61	
Total Estimated Unduplicated Participants:						1747	
Factor D (Divide total by number of participants):						42197.25	
Services included in capitation:						36484.71	
Services not included in capitation:						5712.54	
Average Length of Stay on the Waiver:						279	

Waiver Service/Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Individual		15 Minutes	125	2413.25	5.26		
Consumer Directed Attendant Care - Skilled Total:							510043.75
CDAC Skilled Agency		15 Minutes	17	831.03	5.68	80244.26	
CDAC Skilled Individual		15 Minutes	18	2413.25	5.26	228486.51	
FFS CDAC Skilled Agency		15 Minutes	5	831.03	5.68	23601.25	
FFS CDAC Skilled Individual		15 Minutes	14	2413.25	5.26	177711.73	
Enabling Technology for Remote Support Total:							169500.24
1 Job (equipment/technology)		1 Job	25	238.80	13.65	81490.50	
1 Assessment		1 Assessment	25	238.80	13.65	81490.50	
FFS 1 Job (equipment/technology)		1 Job	1	238.80	13.65	3259.62	
FFS 1 Assessment		1 Assessment	1	238.80	13.65	3259.62	
Family Counseling and Training Services Total:							84750.12
Family Counseling and Training Services		15 Minutes	25	238.80	13.65	81490.50	
FFS Family Counseling and Training Services		15 Minutes	1	238.80	13.65	3259.62	
Home and Vehicle Modification Total:							366258.55
Home and Vehicle Modification		Occurrence	52	1.10	5098.93	291658.80	
FFS Home and Vehicle Modification		Occurrence	7	1.10	9688.28	74599.76	
Interim Medical Monitoring and							380455.62
GRAND TOTAL:							73718600.70
Total: Services included in capitation:							63738794.09
Total: Services not included in capitation:							9979806.61
Total Estimated Unduplicated Participants:							1747
Factor D (Divide total by number of participants):							42197.25
Services included in capitation:							36484.71
Services not included in capitation:							5712.54
Average Length of Stay on the Waiver:							279

Waiver Service/ Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Treatment (IMMT) Total:							
IMMT, HHA		15 Minutes	1	935.70	10.70	10011.99	
IMMT, RN		15 Minutes	5	935.70	10.70	50059.95	
FFS IMMT, HHA		15 Minutes	6	935.70	10.70	60071.94	
FFS IMMT, RN		15 Minutes	26	935.70	10.70	260311.74	
Medical Day Care for Children Total:							1749888.00
Medical Day Care for Children		15 Minutes	24	5600.00	8.68	1166592.00	
FFS Medical Day Care for Children		15 Minutes	12	5600.00	8.68	583296.00	
Personal Emergency Response System or Portable Locator System Total:							204780.55
Personal Emergency Response - Initial		Installation	23	1.00	1051.95	24194.85	
Personal Emergency Response - Ongoing		Month	351	13.23	37.80	175532.99	
FFS Personal Emergency Response - Initial		Installation	1	1.00	1051.95	1051.95	
FFS Personal Emergency Response - Ongoing		Month	8	13.23	37.80	4000.75	
Supported Community Living Total:							50175339.37
Supported Community Living - 15 Minutes		15 Minutes	283	982.78	33.65	9358964.80	
Supported Community Living - Daily		Day	132	1142.04	258.55	38976226.34	
FFS Supported Community		15 Minutes	11	982.78	33.65	363776.02	
GRAND TOTAL:							73718600.70
Total: Services included in capitation:							63738794.09
Total: Services not included in capitation:							9979806.61
Total Estimated Unduplicated Participants:							1747
Factor D (Divide total by number of participants):							42197.25
Services included in capitation:							36484.71
Services not included in capitation:							5712.54
Average Length of Stay on the Waiver:							279

Waiver Service/Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Living - 15 Minutes							
FFS Supported Community Living - Daily		Day	5	1142.04	258.55	1476372.21	
Transportation Total:							2275212.61
Transportation - Mile		Mile	160	381.17	8.53	520220.82	
Transportation - Trip		Trip	138	205.31	37.78	1070412.43	
FFS Transportation - Mile		Mile	3	381.17	8.53	9754.14	
FFS Transportation - Trip		Trip	87	205.31	37.78	674825.23	
GRAND TOTAL:						73718600.70	
Total: Services included in capitation:						63738794.09	
Total: Services not included in capitation:						9979806.61	
Total Estimated Unduplicated Participants:						1747	
Factor D (Divide total by number of participants):						42197.25	
Services included in capitation:						36484.71	
Services not included in capitation:						5712.54	
Average Length of Stay on the Waiver:							279

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:							412669.35
Adult Day Care - Extended Day		Extended Day	4	45.57	119.06	21702.26	
Adult Day Care - 15 Minutes		15 Minutes	1	313.86	7.45	2338.26	
GRAND TOTAL:						75856603.40	
Total: Services included in capitation:						65626889.19	
Total: Services not included in capitation:						10229714.21	
Total Estimated Unduplicated Participants:						1747	
Factor D (Divide total by number of participants):						43421.07	
Services included in capitation:						37565.48	
Services not included in capitation:						5855.59	
Average Length of Stay on the Waiver:							279

Waiver Service/ Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Adult Day Care - Half Day		Half Day	33	13.33	67.83	29837.74	
Adult Day Care - Full Day		Full Day	104	31.73	105.09	346788.59	
FFS Adult Day Care - Extended Day		Extended Day	1	45.57	119.06	5425.56	
FFS Adult Day Care - 15 minutes		15 Minutes	1	313.86	7.45	2338.26	
FFS Adult Day Care - Half Day		Half Day	1	13.33	67.83	904.17	
FFS Adult Day Care - Full Day		Full Day	1	31.73	105.09	3334.51	
Case Management Total:							1343748.78
Case Management 15 minutes		15 Minutes	10	122.06	70.57	86137.74	
FFS Case Management 15 minutes		15 Minutes	146	122.06	70.57	1257611.03	
Prevocational Services Total:							59752.27
Prevocational Services, Hour		Hour	8	361.15	11.03	31867.88	
Prevocational Services, Career Exploration, Hour		Hour	4	361.15	11.03	15933.94	
FFS Prevocational services, Hour		Hour	2	361.15	11.03	7966.97	
FFS Prevocational Services, Career Exploration, Hour		Hour	1	361.15	11.03	3983.48	
Respite Total:							4308140.74
Respite - HHA Specialized		15 Minutes	10	3178.95	3.54	112534.83	
Respite - Child Care		15 Minutes	2	794.14	2.79	4431.30	
Respite - Home Care		15 Minutes	67	1908.95	2.57	328702.10	
GRAND TOTAL:							7585603.40
Total: Services included in capitation:							65626889.19
Total: Services not included in capitation:							10229714.21
Total Estimated Unduplicated Participants:							1747
Factor D (Divide total by number of participants):							43421.07
Services included in capitation:							37565.48
Services not included in capitation:							5855.59
Average Length of Stay on the Waiver:							279

Waiver Service/ Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Agcy & Non-Facility, Group							
Respite - Resident Camp - Weeklong		15 Minutes	2	455.27	2.02	1839.29	
Respite - Teen Day Camp - 13 to 21 years old		15 Minutes	1	1072.85	4.10	4398.68	
Respite - Group Specialized Summer Day Camp		15 Minutes	7	646.08	2.57	11622.98	
Respite - HHA Basic Individual		15 Minutes	72	2078.39	3.01	450428.68	
Respite - Home Care Agcy & Non-Facility, Basic Individual		15 Minutes	292	2608.08	3.39	2581686.23	
Respite - Camp		15 Minutes	1	15.84	2.58	40.87	
Respite - Weekend On-Site Respite - Camp		15 Minutes	2	2787.02	2.69	14994.17	
Respite - hospital or nursing facility/skilled		15 Minutes	1	2185.28	2.78	6075.08	
Respite - Home Care Agcy & Non-Facility, Specialized		15 Minutes	9	316.71	35.60	101473.88	
Respite - Foster Group Care		15 Minutes	1	7.92	2.81	22.26	
Respite - RCF		15 Minutes	1	3800.49	2.63	9995.29	
Respite - Adult Day Care		15 Minutes	1	197.94	5.24	1037.21	
Respite - ICF/ID		15 Minutes	1	3800.49	2.63	9995.29	
FFS Respite - HHA Specialized		15 Minutes	2	3178.95	3.54	22506.97	
FFS Respite - Child Care		15 Minutes	1	794.14	2.79	2215.65	
GRAND TOTAL:						7585603.40	
Total: Services included in capitation:						65626889.19	
Total: Services not included in capitation:						10229714.21	
Total Estimated Unduplicated Participants:						1747	
Factor D (Divide total by number of participants):						43421.07	
Services included in capitation:						37565.48	
Services not included in capitation:						5855.59	
Average Length of Stay on the Waiver:						279	

Waiver Service/Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
FFS Respite - Home Care Agcy & Non-Facility, Group		15 Minutes	11	1908.95	2.57	53966.02	
FFS Respite - Resident Camp - Weeklong		15 Minutes	1	455.27	2.02	919.65	
FFS Respite - Teen Day Camp - 13 to 21 years old		15 Minutes	1	1072.85	4.10	4398.68	
FFS Respite - Group Specialized Summer Day Camp		15 Minutes	1	646.08	2.57	1660.43	
FFS Respite - HHA Basic Individual		15 Minutes	12	2078.39	3.01	75071.45	
FFS Respite - Home Care Agcy & Non-Facility, Basic Individual		15 Minutes	51	2608.08	3.39	450910.95	
FFS Respite - Camp		15 Minutes	1	15.84	2.58	40.87	
FFS Respite - Weekend On-Site Respite - Camp		15 Minutes	1	2787.02	2.69	7497.08	
FFS Respite - hospital or nursing facility/skilled		15 Minutes	1	2185.28	2.78	6075.08	
FFS Respite - Home Care Agcy & Non-Facility, Specialized		15 Minutes	2	316.71	35.60	22549.75	
FFS Respite - Foster Group Care		15 Minutes	1	7.92	2.81	22.26	
FFS Respite - RCF		15 Minutes	1	3800.49	2.63	9995.29	
FFS Respite - Adult Day Care		15 Minutes	1	197.94	5.24	1037.21	
FFS Respite - ICF/ID		15 Minutes	1	3800.49	2.63	9995.29	
Supported Employment Total:							108423.74
Individual						39273.44	
GRAND TOTAL:						75856603.40	
Total: Services included in capitation:						65626889.19	
Total: Services not included in capitation:						10229714.21	
Total Estimated Unduplicated Participants:						1747	
Factor D (Divide total by number of participants):						43421.07	
Services included in capitation:						37565.48	
Services not included in capitation:						5855.59	
Average Length of Stay on the Waiver:						279	

Waiver Service/ Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Supported Employment Hour		Hour	33	3.53	337.14		
Small Group Supported Employment 15 Minutes		15 Minutes	14	599.26	1.16	9731.98	
Long Term Job Coaching - Monthly		Month	60	18.43	40.74	45050.29	
Long Term Job Coaching - Hour		Hour	8	17.63	40.01	5643.01	
FFS Individual Supported Employment Hour		Hour	3	3.53	337.14	3570.31	
FFS Small Group Supported Employment 15 Minutes		15 Minutes	1	599.26	1.16	695.14	
FFS Long Term Job Coaching - Monthly		Month	5	18.43	40.74	3754.19	
FFS Long Term Job Coaching - Hour		Hour	1	17.63	40.01	705.38	
Specialized Medical Equipment Total:							24723.05
Specialized Medical Equipment		Occurrence	7	49.00	14.79	5072.97	
FFS Specialized Medical Equipment		Occurrence	6	1.08	3032.42	19650.08	
Financial Management Service Total:							418132.61
Financial Management Service		Month	435	10.31	73.34	328918.90	
FFS Financial Management Service		Month	109	11.16	73.34	89213.71	
Independent Support Broker Total:							115877.43
Independent Support Broker		Month	370	39.84	6.10	89918.88	
GRAND TOTAL:							75856603.40
Total: Services included in capitation:							65626889.19
Total: Services not included in capitation:							10229714.21
Total Estimated Unduplicated Participants:							1747
Factor D (Divide total by number of participants):							43421.07
Services included in capitation:							37565.48
Services not included in capitation:							5855.59
Average Length of Stay on the Waiver:							279

Waiver Service/Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
FFS Independent Support Broker		Month	100	9.15	28.37	25958.55	
Individual Directed Goods and Services Total:							472785.53
Individual Directed Goods and Services		Month	410	27.96	28.36	325107.70	
FFS Individual Directed Goods and Services		Month	52	175.74	16.16	147677.84	
Self Directed Community Support and Employment Total:							3980203.77
Self Directed Community Support and Employment		Month	405	1459.68	5.56	3286907.42	
FFS Self Directed Community Support and Employment		Month	58	569.48	20.99	693296.34	
Self Directed Personal Care Total:							2251418.12
Self Directed Personal Care - Consumer Choices Option		Month	75	2352.51	3.41	601654.43	
FFS Self Directed Personal Care - Consumer Choices Option		Month	89	159.62	116.13	1649763.68	
Behavioral Programming Total:							1594.80
Behavioral Programming		15 Minutes	9	12.00	13.29	1435.32	
FFS Behavioral Programming		15 Minutes	1	12.00	13.29	159.48	
Consumer Directed Attendant Care (CDAC)							4832826.91
GRAND TOTAL:							75856603.40
Total: Services included in capitation:							65626889.19
Total: Services not included in capitation:							10229714.21
Total Estimated Unduplicated Participants:							1747
Factor D (Divide total by number of participants):							43421.07
Services included in capitation:							37565.48
Services not included in capitation:							5855.59
Average Length of Stay on the Waiver:							279

Waiver Service/Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
unskilled Total:							
CDAC - Unskilled Agency		15 Minutes	160	831.03	5.77	767206.90	
CDAC - Unskilled Individual		15 Minutes	171	2413.25	5.34	2203635.10	
FFS CDAC - Unskilled Agency		15 Minutes	47	831.03	5.77	225367.03	
FFS CDAC - Unskilled Individual		15 Minutes	127	2413.25	5.34	1636617.88	
Consumer Directed Attendant Care - Skilled Total:							517867.11
CDAC Skilled Agency		15 Minutes	17	831.03	5.77	81515.73	
CDAC Skilled Individual		15 Minutes	18	2413.25	5.34	231961.59	
FFS CDAC Skilled Agency		15 Minutes	5	831.03	5.77	23975.22	
FFS CDAC Skilled Individual		15 Minutes	14	2413.25	5.34	180414.57	
Enabling Technology for Remote Support Total:							171983.76
1 Job (equipment/technology)		1 Job	25	238.80	13.85	82684.50	
1 Assessment		1 Assessment	25	238.80	13.85	82684.50	
FFS 1 Job (equipment/technology)		1 Job	1	238.80	13.85	3307.38	
FFS 1 Assessment		1 Assessment	1	238.80	13.85	3307.38	
Family Counseling and Training Services Total:							85991.88
Family Counseling and Training Services		15 Minutes	25	238.80	13.85	82684.50	
FFS Family Counseling and Training Services		15 Minutes	1	238.80	13.85	3307.38	
GRAND TOTAL:						75856603.40	
Total: Services included in capitation:						65626889.19	
Total: Services not included in capitation:						10229714.21	
Total Estimated Unduplicated Participants:						1747	
Factor D (Divide total by number of participants):						43421.07	
Services included in capitation:						37565.48	
Services not included in capitation:						5855.59	
Average Length of Stay on the Waiver:						279	

Waiver Service/Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Home and Vehicle Modification Total:							377445.12
Home and Vehicle Modification		Occurrence	53	1.10	5175.41	301726.40	
FFS Home and Vehicle Modification		Occurrence	7	1.10	9833.60	75718.72	
Interim Medical Monitoring and Treatment (IMMT) Total:							386144.68
IMMT, HHA		15 Minutes	1	935.70	10.86	10161.70	
IMMT, RN		15 Minutes	5	935.70	10.86	50808.51	
FFS IMMT, HHA		15 Minutes	6	935.70	10.86	60970.21	
FFS IMMT, RN		15 Minutes	26	935.70	10.86	264204.25	
Medical Day Care for Children Total:							1776096.00
Medical Day Care for Children		15 Minutes	24	5600.00	8.81	1184064.00	
FFS Medical Day Care for Children		15 Minutes	12	5600.00	8.81	592032.00	
Personal Emergency Response System or Portable Locator System Total:							210404.70
Personal Emergency Response - Initial		Installation	23	1.00	1067.73	24557.79	
Personal Emergency Response - Ongoing		Month	356	13.23	38.37	180718.10	
FFS Personal Emergency Response - Initial		Installation	1	1.00	1067.73	1067.73	
FFS Personal Emergency Response - Ongoing		Month	8	13.23	38.37	4061.08	
Supported							51660529.68
GRAND TOTAL:							75856603.40
Total: Services included in capitation:							65626889.19
Total: Services not included in capitation:							10229714.21
Total Estimated Unduplicated Participants:							1747
Factor D (Divide total by number of participants):							43421.07
Services included in capitation:							37565.48
Services not included in capitation:							5855.59
Average Length of Stay on the Waiver:							279

Waiver Service/Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Community Living Total:							
Supported Community Living - 15 Minutes		15 Minutes	287	982.78	34.15	9632275.92	
Supported Community Living - Daily		Day	134	1142.04	262.43	40160544.66	
FFS Supported Community Living - 15 Minutes		15 Minutes	11	982.78	34.15	369181.31	
FFS Supported Community Living - Daily		Day	5	1142.04	262.43	1498527.79	
Transportation Total:							2339843.39
Transportation - Mile		Mile	162	381.17	8.66	534751.02	
Transportation - Trip		Trip	140	205.31	38.35	1102309.39	
FFS Transportation - Mile		Mile	3	381.17	8.66	9902.80	
FFS Transportation - Trip		Trip	88	205.31	38.35	692880.19	
GRAND TOTAL:						75856603.40	
Total: Services included in capitation:						65626889.19	
Total: Services not included in capitation:						10229714.21	
Total Estimated Unduplicated Participants:						1747	
Factor D (Divide total by number of participants):						43421.07	
Services included in capitation:						37565.48	
Services not included in capitation:						5855.59	
Average Length of Stay on the Waiver:							279

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:							425641.82
Adult Day Care - Extended Day		Extended Day	4	45.57	120.85	22028.54	
Adult Day Care - 15 Minutes		15 Minutes	1	313.86	7.56	2372.78	
Adult Day Care - Half Day		Half Day	33	13.33	68.85	30286.43	
Adult Day Care - Full Day		Full Day	106	31.73	106.67	358771.74	
FFS Adult Day Care - Extended Day		Extended Day	1	45.57	120.85	5507.13	
FFS Adult Day Care - 15 minutes		15 Minutes	1	313.86	7.56	2372.78	
FFS Adult Day Care - Half Day		Half Day	1	13.33	68.85	917.77	
FFS Adult Day Care - Full Day		Full Day	1	31.73	106.67	3384.64	
Case Management Total:							1381418.93
Case Management 15 minutes		15 Minutes	10	122.06	71.63	87431.58	
FFS Case Management 15 minutes		15 Minutes	148	122.06	71.63	1293987.35	
Prevocational Services Total:							60673.20
Prevocational Services, Hour		Hour	8	361.15	11.20	32359.04	
Prevocational Services, Career Exploration, Hour		Hour	4	361.15	11.20	16179.52	
FFS Prevocational services, Hour		Hour	2	361.15	11.20	8089.76	
FFS Prevocational Services, Career Exploration, Hour		Hour	1	361.15	11.20	4044.88	
Respite Total:							4429132.15
GRAND TOTAL:							78042712.71
Total: Services included in capitation:							67558250.00
Total: Services not included in capitation:							10484462.70
Total Estimated Unduplicated Participants:							1747
Factor D (Divide total by number of participants):							44672.42
Services included in capitation:							38671.01
Services not included in capitation:							6001.41
Average Length of Stay on the Waiver:							279

Waiver Service/Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Respite - HHA Specialized		15 Minutes	10	3178.95	3.59	114124.30	
Respite - Child Care		15 Minutes	2	794.14	2.83	4494.83	
Respite - Home Care Agcy & Non-Facility, Group		15 Minutes	68	1908.95	2.61	338800.45	
Respite - Resident Camp - Weeklong		15 Minutes	2	455.27	2.05	1866.61	
Respite - Teen Day Camp - 13 to 21 years old		15 Minutes	1	1072.85	4.16	4463.06	
Respite - Group Specialized Summer Day Camp		15 Minutes	7	646.08	2.61	11803.88	
Respite - HHA Basic Individual		15 Minutes	73	2078.39	3.06	464270.76	
Respite - Home Care Agcy & Non-Facility, Basic Individual		15 Minutes	296	2608.08	3.44	2655651.38	
Respite - Camp		15 Minutes	1	15.84	2.62	41.50	
Respite - Weekend On-Site Respite - Camp		15 Minutes	2	2787.02	2.73	15217.13	
Respite - hospital or nursing facility/skilled		15 Minutes	1	2185.28	2.82	6162.49	
Respite - Home Care Agcy & Non-Facility, Specialized		15 Minutes	9	316.71	36.13	102984.59	
Respite - Foster Group Care		15 Minutes	1	7.92	2.85	22.57	
Respite - RCF		15 Minutes	1	3800.49	2.67	10147.31	
Respite - Adult Day Care		15 Minutes	1	197.94	5.32	1053.04	
Respite -						10147.31	

GRAND TOTAL:						78042712.71
Total: Services included in capitation:						67558250.00
Total: Services not included in capitation:						10484462.70
Total Estimated Unduplicated Participants:						1747
Factor D (Divide total by number of participants):						44672.42
Services included in capitation:						38671.01
Services not included in capitation:						6001.41
Average Length of Stay on the Waiver:						279

Waiver Service/Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
ICF/ID		15 Minutes	1	3800.49	2.67		
FFS Respite - HHA Specialized		15 Minutes	2	3178.95	3.59	22824.86	
FFS Respite - Child Care		15 Minutes	1	794.14	2.83	2247.42	
FFS Respite - Home Care Agcy & Non-Facility, Group		15 Minutes	11	1908.95	2.61	54805.95	
FFS Respite - Resident Camp - Weeklong		15 Minutes	1	455.27	2.05	933.30	
FFS Respite - Teen Day Camp - 13 to 21 years old		15 Minutes	1	1072.85	4.16	4463.06	
FFS Respite - Group Specialized Summer Day Camp		15 Minutes	1	646.08	2.61	1686.27	
FFS Respite - HHA Basic Individual		15 Minutes	12	2078.39	3.06	76318.48	
FFS Respite - Home Care Agcy & Non-Facility, Basic Individual		15 Minutes	52	2608.08	3.44	466533.35	
FFS Respite - Camp		15 Minutes	1	15.84	2.62	41.50	
FFS Respite - Weekend On-Site Respite - Camp		15 Minutes	1	2787.02	2.73	7608.56	
FFS Respite - hospital or nursing facility/skilled		15 Minutes	1	2185.28	2.82	6162.49	
FFS Respite - Home Care Agcy & Non-Facility, Specialized		15 Minutes	2	316.71	36.13	22885.46	
FFS Respite - Foster Group Care		15 Minutes	1	7.92	2.85	22.57	
FFS Respite - RCF		15 Minutes	1	3800.49	2.67	10147.31	
FFS Respite - Adult Day		15 Minutes	1	197.94	5.32	1053.04	
GRAND TOTAL:						78042712.71	
Total: Services included in capitation:						67558250.00	
Total: Services not included in capitation:						10484462.70	
Total Estimated Unduplicated Participants:						1747	
Factor D (Divide total by number of participants):						44672.42	
Services included in capitation:						38671.01	
Services not included in capitation:						6001.41	
Average Length of Stay on the Waiver:						279	

Waiver Service/Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Care							
FFS Respite - ICF/ID		15 Minutes	1	3800.49	2.67	10147.31	
Supported Employment Total:							110834.58
Individual Supported Employment Hour		Hour	33	3.53	342.20	39862.88	
Small Group Supported Employment 15 Minutes		15 Minutes	14	599.26	1.18	9899.78	
Long Term Job Coaching - Monthly		Month	61	18.43	41.35	46486.91	
Long Term Job Coaching - Hour		Hour	8	17.63	40.61	5727.63	
FFS Individual Supported Employment Hour		Hour	3	3.53	342.20	3623.90	
FFS Small Group Supported Employment 15 Minutes		15 Minutes	1	599.26	1.18	707.13	
FFS Long Term Job Coaching - Monthly		Month	5	18.43	41.35	3810.40	
FFS Long Term Job Coaching - Hour		Hour	1	17.63	40.61	715.95	
Specialized Medical Equipment Total:							25093.29
Specialized Medical Equipment		Occurrence	7	49.00	15.01	5148.43	
FFS Specialized Medical Equipment		Occurrence	6	1.08	3077.91	19944.86	
Financial Management Service Total:							431437.86
Financial Management Service		Month	442	10.31	74.44	339224.57	
GRAND TOTAL:							78042712.71
Total: Services included in capitation:							67558250.00
Total: Services not included in capitation:							10484462.70
Total Estimated Unduplicated Participants:							1747
Factor D (Divide total by number of participants):							44672.42
Services included in capitation:							38671.01
Services not included in capitation:							6001.41
Average Length of Stay on the Waiver:							279

Waiver Service/ Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
FFS Financial Management Service		Month	111	11.16	74.44	92213.29	
Independent Support Broker Total:							119604.25
Indepent Support Broker		Month	376	39.84	6.19	92725.21	
FFS Independent Support Broker		Month	102	9.15	28.80	26879.04	
Individual Directed Goods and Services Total:							487620.06
Individual Directed Goods and Services		Month	416	27.96	28.79	334866.85	
FFS Individual Directed Goods and Services		Month	53	175.74	16.40	152753.21	
Self Directed Community Support and Employment Total:							4099262.14
Self Directed Community Support and Employment		Month	411	1459.68	5.64	3383596.63	
FFS Self Directed Community Support and Employment		Month	59	569.48	21.30	715665.52	
Self Directed Personal Care Total:							2311912.88
Self Directed Personal Care - Consumer Choices Option		Month	76	2352.51	3.46	618616.03	
FFS Self Directed Personal Care - Consumer Choices Option		Month	90	159.62	117.87	1693296.85	
Behavioral Programming Total:							1618.80
GRAND TOTAL:							78042712.71
Total: Services included in capitation:							67558250.00
Total: Services not included in capitation:							10484462.70
Total Estimated Unduplicated Participants:							1747
Factor D (Divide total by number of participants):							44672.42
Services included in capitation:							38671.01
Services not included in capitation:							6001.41
Average Length of Stay on the Waiver:							279

Waiver Service/ Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Behavioral Programming		15 Minutes	9	12.00	13.49	1456.92	
FFS Behavioral Programming		15 Minutes	1	12.00	13.49	161.88	
Consumer Directed Attendant Care (CDAC) unskilled Total:							4985849.46
CDAC - Unskilled Agency		15 Minutes	162	831.03	5.86	788913.40	
CDAC - Unskilled Individual		15 Minutes	174	2413.25	5.42	2275887.81	
FFS CDAC - Unskilled Agency		15 Minutes	48	831.03	5.86	233752.12	
FFS CDAC - Unskilled Individual		15 Minutes	129	2413.25	5.42	1687296.14	
Consumer Directed Attendant Care - Skilled Total:							525690.47
CDAC Skilled Agency		15 Minutes	17	831.03	5.86	82787.21	
CDAC Skilled Individual		15 Minutes	18	2413.25	5.42	235436.67	
FFS CDAC Skilled Agency		15 Minutes	5	831.03	5.86	24349.18	
FFS CDAC Skilled Individual		15 Minutes	14	2413.25	5.42	183117.41	
Enabling Technology for Remote Support Total:							174591.46
1 Job (equipment/ technology)		1 Job	25	238.80	14.06	83938.20	
1 Assessment		1 Assessment	25	238.80	14.06	83938.20	
FFS 1 Job (equipment/ technology)		1 Job	1	238.80	14.06	3357.53	
FFS 1 Assessment		1 Assessment	1	238.80	14.06	3357.53	
Family Counseling and Training							87295.73
GRAND TOTAL:							78042712.71
Total: Services included in capitation:							67558250.00
Total: Services not included in capitation:							10484462.70
Total Estimated Unduplicated Participants:							1747
Factor D (Divide total by number of participants):							44672.42
Services included in capitation:							38671.01
Services not included in capitation:							6001.41
Average Length of Stay on the Waiver:							279

Waiver Service/ Component	Capi- tation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Services Total:							
Family Counseling and Training Services		15 Minutes	25	238.80	14.06	83938.20	
FFS Family Counseling and Training Services		15 Minutes	1	238.80	14.06	3357.53	
Home and Vehicle Modification Total:							388885.05
Home and Vehicle Modification		Occurrence	54	1.10	5253.04	312030.58	
FFS Home and Vehicle Modification		Occurrence	7	1.10	9981.10	76854.47	
Interim Medical Monitoring and Treatment (IMMT) Total:							391833.73
IMMT, HHA		15 Minutes	1	935.70	11.02	10311.41	
IMMT, RN		15 Minutes	5	935.70	11.02	51557.07	
FFS IMMT, HHA		15 Minutes	6	935.70	11.02	61868.48	
FFS IMMT, RN		15 Minutes	26	935.70	11.02	268096.76	
Medical Day Care for Children Total:							1802304.00
Medical Day Care for Children		15 Minutes	24	5600.00	8.94	1201536.00	
FFS Medical Day Care for Children		15 Minutes	12	5600.00	8.94	600768.00	
Personal Emergency Response System or Portable Locator System Total:							216158.84
Personal Emergency Response - Initial		Installation	23	1.00	1083.75	24926.25	
Personal Emergency Response - Ongoing		Month	361	13.23	38.95	186026.37	
GRAND TOTAL:							78042712.71
Total: Services included in capitation:							67558250.00
Total: Services not included in capitation:							10484462.70
Total Estimated Unduplicated Participants:							1747
Factor D (Divide total by number of participants):							44672.42
Services included in capitation:							38671.01
Services not included in capitation:							6001.41
Average Length of Stay on the Waiver:							279

Waiver Service/Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
FFS Personal Emergency Response - Initial		Installation	1	1.00	1083.75	1083.75	
FFS Personal Emergency Response - Ongoing		Month	8	13.23	38.95	4122.47	
Supported Community Living Total:							53180005.22
Supported Community Living - 15 Minutes		15 Minutes	291	982.78	34.66	9912378.05	
Supported Community Living - Daily		Day	136	1142.04	266.37	41371906.49	
FFS Supported Community Living - 15 Minutes		15 Minutes	11	982.78	34.66	374694.70	
FFS Supported Community Living - Daily		Day	5	1142.04	266.37	1521025.97	
Transportation Total:							2405848.81
Transportation - Mile		Mile	164	381.17	8.79	549479.43	
Transportation - Trip		Trip	142	205.31	38.93	1134966.00	
FFS Transportation - Mile		Mile	3	381.17	8.79	10051.45	
FFS Transportation - Trip		Trip	89	205.31	38.93	711351.93	
GRAND TOTAL:							78042712.71
Total: Services included in capitation:							67558250.00
Total: Services not included in capitation:							10484462.70
Total Estimated Unduplicated Participants:							1747
Factor D (Divide total by number of participants):							44672.42
Services included in capitation:							38671.01
Services not included in capitation:							6001.41
Average Length of Stay on the Waiver:							279

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

05/29/2024

Waiver Service/Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Adult Day Care Total:							438893.08
Adult Day Care - Extended Day		Extended Day	4	45.57	122.66	22358.46	
Adult Day Care - 15 Minutes		15 Minutes	1	313.86	7.67	2407.31	
Adult Day Care - Half Day		Half Day	33	13.33	69.88	30739.51	
Adult Day Care - Full Day		Full Day	108	31.73	108.27	371023.97	
FFS Adult Day Care - Extended Day		Extended Day	1	45.57	122.66	5589.62	
FFS Adult Day Care - 15 minutes		15 Minutes	1	313.86	7.67	2407.31	
FFS Adult Day Care - Half Day		Half Day	1	13.33	69.88	931.50	
FFS Adult Day Care - Full Day		Full Day	1	31.73	108.27	3435.41	
Case Management Total:							1419801.92
Case Management 15 minutes		15 Minutes	10	122.06	72.70	88737.62	
FFS Case Management 15 minutes		15 Minutes	150	122.06	72.70	1331064.30	
Prevocational Services Total:							61594.13
Prevocational Services, Hour		Hour	8	361.15	11.37	32850.20	
Prevocational Services, Career Exploration, Hour		Hour	4	361.15	11.37	16425.10	
FFS Prevocational services, Hour		Hour	2	361.15	11.37	8212.55	
FFS Prevocational Services, Career Exploration, Hour		Hour	1	361.15	11.37	4106.28	
Respite Total:							4551822.98
GRAND TOTAL:							80274399.82
Total: Services included in capitation:							69530330.14
Total: Services not included in capitation:							10744069.68
Total Estimated Unduplicated Participants:							1747
Factor D (Divide total by number of participants):							45949.86
Services included in capitation:							39799.85
Services not included in capitation:							6150.01
Average Length of Stay on the Waiver:							279

Waiver Service/Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Respite - HHA Specialized		15 Minutes	10	3178.95	3.64	115713.78	
Respite - Child Care		15 Minutes	2	794.14	2.87	4558.36	
Respite - Home Care Agcy & Non-Facility, Group		15 Minutes	69	1908.95	2.65	349051.51	
Respite - Resident Camp - Weeklong		15 Minutes	2	455.27	2.08	1893.92	
Respite - Teen Day Camp - 13 to 21 years old		15 Minutes	1	1072.85	4.22	4527.43	
Respite - Group Specialized Summer Day Camp		15 Minutes	7	646.08	2.65	11984.78	
Respite - HHA Basic Individual		15 Minutes	74	2078.39	3.11	478320.67	
Respite - Home Care Agcy & Non-Facility, Basic Individual		15 Minutes	300	2608.08	3.49	2730659.76	
Respite - Camp		15 Minutes	1	15.84	2.66	42.13	
Respite - Weekend On-Site Respite - Camp		15 Minutes	2	2787.02	2.77	15440.09	
Respite - hospital or nursing facility/skilled		15 Minutes	1	2185.28	2.86	6249.90	
Respite - Home Care Agcy & Non-Facility, Specialized		15 Minutes	9	316.71	36.67	104523.80	
Respite - Foster Group Care		15 Minutes	1	7.92	2.89	22.89	
Respite - RCF		15 Minutes	1	3800.49	2.71	10299.33	
Respite - Adult Day Care		15 Minutes	1	197.94	5.40	1068.88	
Respite -						10299.33	
GRAND TOTAL:						80274399.82	
Total: Services included in capitation:						69530330.14	
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Total Estimated Unduplicated Participants:						1747	
Factor D (Divide total by number of participants):						45949.86	
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Average Length of Stay on the Waiver:						279	

Waiver Service/Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
ICF/ID		15 Minutes	1	3800.49	2.71		
FFS Respite - HHA Specialized		15 Minutes	2	3178.95	3.64	23142.76	
FFS Respite - Child Care		15 Minutes	1	794.14	2.87	2279.18	
FFS Respite - Home Care Agcy & Non-Facility, Group		15 Minutes	11	1908.95	2.65	55645.89	
FFS Respite - Resident Camp - Weeklong		15 Minutes	1	455.27	2.08	946.96	
FFS Respite - Teen Day Camp - 13 to 21 years old		15 Minutes	1	1072.85	4.22	4527.43	
FFS Respite - Group Specialized Summer Day Camp		15 Minutes	1	646.08	2.65	1712.11	
FFS Respite - HHA Basic Individual		15 Minutes	12	2078.39	3.11	77565.51	
FFS Respite - Home Care Agcy & Non-Facility, Basic Individual		15 Minutes	53	2608.08	3.49	482416.56	
FFS Respite - Camp		15 Minutes	1	15.84	2.66	42.13	
FFS Respite - Weekend On-Site Respite - Camp		15 Minutes	1	2787.02	2.77	7720.05	
FFS Respite - hospital or nursing facility/skilled		15 Minutes	1	2185.28	2.86	6249.90	
FFS Respite - Home Care Agcy & Non-Facility, Specialized		15 Minutes	2	316.71	36.67	23227.51	
FFS Respite - Foster Group Care		15 Minutes	1	7.92	2.89	22.89	
FFS Respite - RCF		15 Minutes	1	3800.49	2.71	10299.33	
FFS Respite - Adult Day		15 Minutes	1	197.94	5.40	1068.88	
GRAND TOTAL:						80274399.82	
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Waiver Service/Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Care							
FFS Respite - ICF/ID		15 Minutes	1	3800.49	2.71	10299.33	
Supported Employment Total:							113290.73
Individual Supported Employment Hour		Hour	33	3.53	347.33	40460.47	
Small Group Supported Employment 15 Minutes		15 Minutes	14	599.26	1.20	10067.57	
Long Term Job Coaching - Monthly		Month	62	18.43	41.97	47957.44	
Long Term Job Coaching - Hour		Hour	8	17.63	41.22	5813.67	
FFS Individual Supported Employment Hour		Hour	3	3.53	347.33	3678.22	
FFS Small Group Supported Employment 15 Minutes		15 Minutes	1	599.26	1.20	719.11	
FFS Long Term Job Coaching - Monthly		Month	5	18.43	41.97	3867.54	
FFS Long Term Job Coaching - Hour		Hour	1	17.63	41.22	726.71	
Specialized Medical Equipment Total:							25471.36
Specialized Medical Equipment		Occurrence	7	49.00	15.24	5227.32	
FFS Specialized Medical Equipment		Occurrence	6	1.08	3124.08	20244.04	
Financial Management Service Total:							445068.80
Financial Management Service		Month	449	10.31	75.56	349781.60	
GRAND TOTAL:							80274399.82
Total: Services included in capitation:							69530330.14
Total: Services not included in capitation:							10744069.68
Total Estimated Unduplicated Participants:							1747
Factor D (Divide total by number of participants):							45949.86
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Average Length of Stay on the Waiver:							279

Waiver Service/ Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
FFS Financial Management Service		Month	113	11.16	75.56	95287.20	
Independent Support Broker Total:							123389.83
Indepent Support Broker		Month	382	39.84	6.28	95574.57	
FFS Independent Support Broker		Month	104	9.15	29.23	27815.27	
Individual Directed Goods and Services Total:							502778.12
Individual Directed Goods and Services		Month	422	27.96	29.22	344770.29	
FFS Individual Directed Goods and Services		Month	54	175.74	16.65	158007.83	
Self Directed Community Support and Employment Total:							4220416.58
Self Directed Community Support and Employment		Month	417	1459.68	5.72	3481687.12	
FFS Self Directed Community Support and Employment		Month	60	569.48	21.62	738729.46	
Self Directed Personal Care Total:							2373634.13
Self Directed Personal Care - Consumer Choices Option		Month	77	2352.51	3.51	635812.88	
FFS Self Directed Personal Care - Consumer Choices Option		Month	91	159.62	119.64	1737821.25	
Behavioral Programming Total:							1642.80
GRAND TOTAL:							80274399.82
Total: Services included in capitation:							69530330.14
Total: Services not included in capitation:							10744069.68
Total Estimated Unduplicated Participants:							1747
Factor D (Divide total by number of participants):							45949.86
Services included in capitation:							39799.85
Services not included in capitation:							6150.01
Average Length of Stay on the Waiver:							279

Waiver Service/Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Behavioral Programming		15 Minutes	9	12.00	13.69	1478.52	
FFS Behavioral Programming		15 Minutes	1	12.00	13.69	164.28	
Consumer Directed Attendant Care (CDAC) unskilled Total:							5141251.37
CDAC - Unskilled Agency		15 Minutes	164	831.03	5.95	810919.07	
CDAC - Unskilled Individual		15 Minutes	177	2413.25	5.50	2349298.88	
FFS CDAC - Unskilled Agency		15 Minutes	49	831.03	5.95	242286.80	
FFS CDAC - Unskilled Individual		15 Minutes	131	2413.25	5.50	1738746.62	
Consumer Directed Attendant Care - Skilled Total:							533513.83
CDAC Skilled Agency		15 Minutes	17	831.03	5.95	84058.68	
CDAC Skilled Individual		15 Minutes	18	2413.25	5.50	238911.75	
FFS CDAC Skilled Agency		15 Minutes	5	831.03	5.95	24723.14	
FFS CDAC Skilled Individual		15 Minutes	14	2413.25	5.50	185820.25	
Enabling Technology for Remote Support Total:							177199.15
1 Job (equipment/technology)		1 Job	25	238.80	14.27	85191.90	
1 Assessment		1 Assessment	25	238.80	14.27	85191.90	
FFS 1 Job (equipment/technology)		1 Job	1	238.80	14.27	3407.68	
FFS 1 Assessment		1 Assessment	1	238.80	14.27	3407.68	
Family Counseling and Training							88599.58
GRAND TOTAL:							80274399.82
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Waiver Service/ Component	Capi- tation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Services Total:							
Family Counseling and Training Services		15 Minutes	25	238.80	14.27	85191.90	
FFS Family Counseling and Training Services		15 Minutes	1	238.80	14.27	3407.68	
Home and Vehicle Modification Total:							400583.63
Home and Vehicle Modification		Occurrence	55	1.10	5331.84	322576.32	
FFS Home and Vehicle Modification		Occurrence	7	1.10	10130.82	78007.31	
Interim Medical Monitoring and Treatment (IMMT) Total:							397878.35
IMMT, HHA		15 Minutes	1	935.70	11.19	10470.48	
IMMT, RN		15 Minutes	5	935.70	11.19	52352.42	
FFS IMMT, HHA		15 Minutes	6	935.70	11.19	62822.90	
FFS IMMT, RN		15 Minutes	26	935.70	11.19	272232.56	
Medical Day Care for Children Total:							1828512.00
Medical Day Care for Children		15 Minutes	24	5600.00	9.07	1219008.00	
FFS Medical Day Care for Children		15 Minutes	12	5600.00	9.07	609504.00	
Personal Emergency Response System or Portable Locator System Total:							221995.47
Personal Emergency Response - Initial		Installation	23	1.00	1100.01	25300.23	
Personal Emergency Response - Ongoing		Month	366	13.23	39.53	191411.38	
GRAND TOTAL:							80274399.82
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FFS Personal Emergency Response - Initial		Installation	1	1.00	1100.01	1100.01	
FFS Personal Emergency Response - Ongoing		Month	8	13.23	39.53	4183.86	
Supported Community Living Total:							54734295.06
Supported Community Living - 15 Minutes		15 Minutes	295	982.78	35.18	10199389.12	
Supported Community Living - Daily		Day	138	1142.04	270.37	42610722.96	
FFS Supported Community Living - 15 Minutes		15 Minutes	11	982.78	35.18	380316.20	
FFS Supported Community Living - Daily		Day	5	1142.04	270.37	1543866.77	
Transportation Total:							2472766.91
Transportation - Mile		Mile	166	381.17	8.92	564406.04	
Transportation - Trip		Trip	144	205.31	39.51	1168098.93	
FFS Transportation - Mile		Mile	3	381.17	8.92	10200.11	
FFS Transportation - Trip		Trip	90	205.31	39.51	730061.83	
GRAND TOTAL:							80274399.82
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