

## 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: Hospital, 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	10964.28	13972.36	24936.64	31119.29	62937.46	94056.75	69120.11
2	11454.92	14597.02	26051.94	32510.52	65751.17	98261.69	72209.75
3	11967.43	15249.60	27217.03	33963.96	68690.68	102654.64	75437.61
4	12502.27	15931.35	28433.62	35482.36	71761.60	107243.96	78810.34
5	13061.15	16643.59	29704.74	37068.66	74969.80	112038.46	82333.72

## 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:	Level of Care:	Level of Care:
		Hospital	Nursing Facility	ICF/IID
Year 1	3408	1761	1096	551
Year 2	3408	1761	1096	551
Year 3	3408	1761	1096	551
Year 4	3408	1761	1096	551
Year 5	3408	1761	1096	551

## 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 Children and Youth waiver for the period from July 2023 – June 2024.

Unduplicated participants were trended in the current approved waiver based on historical participant levels. While unduplicated participants are based on approved maximum waiver caps, the total unduplicated number of participants remains even over the five years of the current renewal base. 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.

Limitations on the Number of Participants Served at any Point in Time remain 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 participant limit 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 Derivation. The estimates of Factor D for each waiver year are located in Item J-2-d. The basis and methodology for these estimates are as follows:

Factor D, (1915(c) HCBS Services), is based on historical fee-for-service and Iowa Health Link managed care encounter data from state fiscal year (SFY) 24, (July 1, 2023, to June 30, 2024). This data was limited to individuals whose age was between 0-21 years old and who were previously enrolled in the AIDS/HIV, Children's Mental Health, Health and Disability, and Physical Disability HCBS waivers. As part of this data evaluation, the number of unique users and member months enrolled in the above listed 1915(c) HCBS waivers were retained and used to establish comparable Factor G and G'. This is described in the response to Factors G and G'.

Develop J-2-d for Waiver Year 1 -- (October 1, 2026, to June 30, 2027)

- Users: The Users for each 1915(c) service are based on historical utilization applied to the state's estimated users in J-2-a for Waiver Year 1.
- Average Units Per User: The average units per user for each service is based on historical utilization applied to estimated users in J-2 for Waiver Year 1. New 1915(c) services in the Children and Youth service array were estimated. These estimates were informed by evaluating existing 1915(c) services being consolidated or terminated as part of the Children and Youth service package.
- Average Cost per Unit: The average unit cost reflected is based on the state-established reimbursement for each service outlined in Appendix J-2.

Projection to Develop J-2 for Waiver Years 2-5

Waiver Year 1 estimates were trended to Waiver Years 2 through 5 based on an average annual trend factor of 4.5%. Trends were developed on a statewide annualized basis, primarily using IA Health Link specific experience from SFY24 and emerging SFY25 through December 2024, and represent the annualized trend for the waiver Category of Service (COS) for the waiver Categories of Aid (COA).

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

Estimates to Develop Factor D' for Waiver Year 1 (October 1, 2026, to June 30, 2027)

Factor D' (non-HCBS service expenditures), is based on historical fee-for-service and IA Health Link managed care encounter data from state fiscal year (SFY) 24, (July 1, 2023, to June 30, 2024). This data was limited to individuals whose age was between 0 and 21 years old and who were previously enrolled in the AIDS/HIV (AIDS/HIV), Children's Mental Health (CMH), Health and Disability (HD), and Physical Disability (PD) 1915(c) HCBS waivers.

The Factor D' service costs were developed using historical FFS and IA Health Link Capitated rates. For FFS, these data were aggregated based on ages 0 and 21 years old. Data from the IA Health Link program was evaluated for individuals whose ages were 0 and 21 years old and compared to aggregated IA Health Link capitation rates for HCBS waiver populations to establish an age-based factor. The age-based factor was applied to the total projected SFY26 capitation rates and the medical services component, and trended to Waiver Year 1. The average annual trend factor, based on the historical Health Link specific experience, was 4.5%.

Projection to Develop J-2 for Waiver Years 2-5

Waiver Year 1 estimates were trended to Waiver Years 2 through 5 based on an average annual trend factor of 4.5%.

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

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

Estimates to Develop Factor G for Waiver Year 1 (October 1, 2026, to June 30, 2027)

Factor G (Institutional facility cost) is based on IA Health Link managed care encounter data from state fiscal year 24 (July 1, 2023, to June 30, 2024). This data was limited to individuals between 0 and 21 years old who were receiving services through institutions. The institutions utilized for Factor G include: Custodial Care Nursing Facility, Skilled Nursing Facility, Psychiatric Medical Institutions for Children (PMIC), and Residential Care Facility (RCF).

The institutional costs for each facility type (e.g., PMIC) were evaluated for individuals whose ages were 0-21 years old and compared to aggregated IA Health Link capitation rates for institutional populations to establish an age-based factor. This age factor was applied to the projected SFY26 medical component of the IA Health Link institutional rate cohorts to establish the projected SFY26 Factor G cost for 0-21 year-olds.

The Children and Youth waiver consolidates existing 1915(c) HCBS waivers. Factor G estimates incorporated the enrollment distribution from the 1915(c) population and their institutional equivalent(s). The institutional equivalents were aggregated to establish a per capita amount and then weighted on the distribution of individuals from the HCBS waiver to establish the Factor G for the Children and Youth HCBS population. The institutional equivalents that correlate to the 1915(c) HCBS populations (AIDS/HIV, CMH, HD, and PD) are custodial care nursing facility, skilled nursing facility, PMIC, and RCF.

The weighted average Factor G was trended using an annual trend factor of 4.5%. The average annual trend factor, was based on the historical Health Link specific experience.

Projection to Develop Factor G for Waiver Years 2-5

Waiver Year 1 estimates were trended to Waiver Years 2 through 5 based on an average annual trend factor of 4.5%.

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

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

Estimates to Develop Factor G' for Waiver Year 1 (October 1, 2026, to June 30, 2027)

Factor G' (non-institution service expenditures) are based on historical IA Health Link managed care encounter data from state fiscal year (SFY) 24, (July 1, 2023, to June 30, 2024). The institutions utilized for Factor G' include: custodial care nursing facility -- skilled nursing facility -- psychiatric medical institutions for children (PMIC) -- and residential care facility (RCF).

The institution service costs for individuals between 0 and 21 years old were aggregated and compared to the total cost (institution + state plan services) to establish an age factor. This age factor was applied to the projected SFY26 medical component of the IA Health Link institutional rate cohorts to establish the projected SFY26 Factor G' cost.

Since the Children and Youth waiver consolidates existing 1915(c) HCBS waivers, Factor G' estimates used the enrollment distribution of the 1915(c) population and their institutional equivalent(s). The Factor G' equivalents that correlate to the remaining HCBS populations (AIDS/HIV, CMH, HD, and PD) are custodial care nursing facility, skilled nursing facility, PMIC, and RCF. These Factor G' equivalents were aggregated to establish a per capita amount and then weighted on the distribution of individuals from the HCBS waiver to establish the Factor G' for the Children and Youth HCBS population.

The weighted average Factor G' was trended using an annual trend factor of 4.5%. The average annual trend factor was based on the historical Health Link specific experience.

Projection to Develop Factor G' for Waiver Years 2-5

Waiver Year 1 estimates were trended to Waiver Years 2 through 5 based on an average annual trend factor of 4.5%.

## 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	
Prevocational Services	
Respite	
Supported Employment	
Financial Management Services	
Independent Support Broker	
Individual Directed Goods and Services	
Assistive Devices	
Community Transition Services	
Family and Community Support	
Home and Vehicle Modifications	
Home-Delivered Meals	
Medical Day Care for Children	
Peer Mentoring	
Personal Emergency Response System or Portable Locator System	
Positive Behavioral Support and Consultation	
Transportation	

## Appendix J: Cost Neutrality Demonstration

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

#### d. Estimate of Factor D.

**ii. Concurrent section 1915(b)/section 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
<b>Prevocational Services Total:</b>							<b>12962.60</b>
Prevocational Services		hour	15	66.00	11.24	<b>11127.60</b>	
Prevocational Career Exploration		hour	1	9.00	43.00	<b>387.00</b>	
Prevocational Services, FFS		hour	2	62.50	11.24	<b>1405.00</b>	
Prevocational Career Exploration, FFS		hour	1	1.00	43.00	<b>43.00</b>	
<b>Respite Total:</b>							<b>21190280.30</b>
Respite (home health agency; basic individual)		15 minutes	3059	824.74	5.43	<b>13699236.55</b>	
Respite (home health agency; specialized)		15 minutes	167	246.38	13.77	<b>566572.98</b>	
Respite (home care agency; basic group)		15 minutes	3059	307.96	4.35	<b>4097915.93</b>	
Respite (hospital or NF)		15 minutes	30	95.33	11.02	<b>31516.10</b>	
Respite (resident camp overnight)		15 minutes	176	428.20	3.97	<b>299191.90</b>	
Respite (group day camp)		15 minutes	155	197.35	3.97	<b>121439.32</b>	
Respite (home health agency; basic individual), FFS		15 minutes	349	912.24	5.43	<b>1728758.66</b>	
<b>GRAND TOTAL: 37366262.79</b>							
Total: Services included in capitation: 33184978.33							
Total: Services not included in capitation: 4181284.46							
<b>Total Estimated Unduplicated Participants: 3408</b>							
<b>Factor D (Divide total by number of participants): 10964.28</b>							
Services included in capitation: 9737.38							
Services not included in capitation: 1226.90							
Average Length of Stay on the Waiver: <b>365</b>							

Waiver Service/ Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Respite (home health agency; specialized), FFS		15 minutes	22	236.00	13.77	71493.84	
Respite (home care agency; basic group), FFS		15 minutes	349	340.60	4.35	517081.89	
Respite (hospital or NF), FFS		15 minutes	5	72.20	11.02	3978.22	
Respite (resident camp overnight), FFS		15 minutes	23	413.61	3.97	37766.73	
Respite (group day camp), FFS		15 minutes	20	193.05	3.97	15328.17	
<b>Supported Employment Total:</b>							<b>725522.05</b>
Supported employment (small group) - Tier 1		15 minutes	50	257.22	3.68	47328.48	
Supported employment (small group) - Tier 2		15 minutes	10	318.10	2.30	7316.30	
Supported Employment (long term job coaching) - Hourly		hour	7	109.14	26.85	20512.86	
Supported Employment (long term job coaching) - Tier 1		hour	23	1.91	87.72	3853.54	
Supported Employment (long term job coaching) - Tier 2		hour	81	3.01	468.69	114271.31	
Supported Employment (long term job coaching) - Tier 3		hour	49	3.00	936.08	137603.76	
Supported Employment (long term job coaching) - Tier 4		hour	30	1.97	1463.69	86504.08	
Supported Employment (long term job coaching) - Tier 5		hour	52	67.77	58.54	206297.30	
<b>GRAND TOTAL: 37366262.79</b>							
Total: Services included in capitation: 33184978.33							
Total: Services not included in capitation: 4181284.46							
<b>Total Estimated Unduplicated Participants: 3408</b>							
Factor D (Divide total by number of participants): 10964.28							
Services included in capitation: 9737.38							
Services not included in capitation: 1226.90							
Average Length of Stay on the Waiver: <span style="border: 1px solid black; padding: 2px;">365</span>							

Waiver Service/ Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Supported Employment (individual employment)		hour	32	7.78	85.73	21343.34	
Supported employment (small group) - Tier 1, FFS		15 minutes	7	233.00	3.68	6002.08	
Supported employment (small group) - Tier 2, FFS		15 minutes	2	201.00	2.30	924.60	
Supported Employment (long term job coaching) - Hourly, FFS		hour	1	96.00	26.85	2577.60	
Supported Employment (long term job coaching) - Tier 1, FFS		hour	3	2.00	87.72	526.32	
Supported Employment (long term job coaching) - Tier 2, FFS		hour	11	2.82	468.69	14538.76	
Supported Employment (long term job coaching) - Tier 3, FFS		hour	7	2.57	936.08	16840.08	
Supported Employment (long term job coaching) - Tier 4, FFS		hour	3	2.33	1463.69	10231.19	
Supported Employment (long term job coaching) - Tier 5, FFS		hour	7	63.71	58.54	26107.08	
Supported Employment (individual employment), FFS		hour	5	6.40	85.73	2743.36	
<b>Financial Management Services Total:</b>							<b>809184.00</b>
Financial Management Services		fee	946	10.12	75.00	718014.00	
Financial Management Services, FFS		fee	120	10.13	75.00	91170.00	
<b>Independent</b>							<b>202142.25</b>
<b>GRAND TOTAL: 37366262.79</b>							
Total: Services included in capitation: 33184978.33							
Total: Services not included in capitation: 4181284.46							
<b>Total Estimated Unduplicated Participants: 3408</b>							
Factor D (Divide total by number of participants): 10964.28							
Services included in capitation: 9737.38							
Services not included in capitation: 1226.90							
Average Length of Stay on the Waiver: <span style="border: 1px solid black; padding: 2px;">365</span>							

Waiver Service/ Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
<b>Support Broker Total:</b>							
Independent Support Broker		fee	237	10.09	75.00	179349.75	
Independent Support Broker, FFS		fee	30	10.13	75.00	22792.50	
<b>Individual Directed Goods and Services Total:</b>							9882099.58
CCO goods and services; non-standard items or services, therapies; memberships		service	946	205.20	42.68	8285007.46	
CCO goods and services; other savings - ongoing savings		service	5	4.80	48.89	1173.36	
CCO workman's comp		service	931	1.01	520.55	489478.37	
CCO goods and services; non-standard items or services, therapies; memberships, FFS		service	120	204.06	42.67	1044868.82	
CCO goods and services; other savings - ongoing savings, FFS		service	1	3.00	48.89	146.67	
CCO workman's comp, FFS		service	118	1.00	520.55	61424.90	
<b>Assistive Devices Total:</b>							43258.75
Assistive devices per item; personal care item; adaptive device and therapeutic resources		item	3	0.67	125.00	251.25	
Assistive Devices		item	306	1.01	125.00	38632.50	
Assistive devices per item; personal care item; adaptive device and therapeutic		item	0	0.00	0.01	0.00	
<b>GRAND TOTAL: 37366262.79</b>							
Total: Services included in capitation: 33184978.33							
Total: Services not included in capitation: 4181284.46							
<b>Total Estimated Unduplicated Participants: 3408</b>							
Factor D (Divide total by number of participants): 10964.28							
Services included in capitation: 9737.38							
Services not included in capitation: 1226.90							
Average Length of Stay on the Waiver: 365							

Waiver Service/ Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
resources, FFS							
Assistive Devices, FFS		item	35	1.00	125.00	4375.00	
<b>Community Transition Services Total:</b>							<b>516090.00</b>
Community Transition Services		person	306	1.01	1500.00	463590.00	
Community Transition Services, FFS		person	35	1.00	1500.00	52500.00	
<b>Family and Community Support Total:</b>							<b>482005.87</b>
Family and Community Support		15 minutes	815	50.35	10.43	427997.66	
Family and Community Support, FFS		15 minutes	104	49.79	10.43	54008.21	
<b>Home and Vehicle Modifications Total:</b>							<b>579382.75</b>
Environmental modifications and adaptive devices (Home Mod)		item	45	1.00	7154.64	321958.80	
Environmental mod and adaptive devices (specialized supply)		item	6	2.33	7154.64	100021.87	
Home and vehicle modification (vehicle only)		item	12	1.00	7154.64	85855.68	
Environmental modifications and adaptive devices (Home Mod), FFS		item	6	1.00	7154.64	42927.84	
Environmental mod and adaptive devices (specialized supply), FFS		item	1	2.00	7154.64	14309.28	
Home and vehicle modification (vehicle only), FFS		item	2	1.00	7154.64	14309.28	
<b>GRAND TOTAL: 37366262.79</b>							
Total: Services included in capitation: 33184978.33							
Total: Services not included in capitation: 4181284.46							
Total Estimated Unduplicated Participants: 3408							
Factor D (Divide total by number of participants): 10964.28							
Services included in capitation: 9737.38							
Services not included in capitation: 1226.90							
Average Length of Stay on the Waiver: <span style="border: 1px solid black; padding: 2px;">365</span>							

Waiver Service/ Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
<b>Home-Delivered Meals Total:</b>							<b>1499378.04</b>
Home delivered meals - morning		meal	249	47.22	9.11	107113.38	
Home delivered meals - supplemental meal		meal	243	40.24	5.72	55931.99	
Home Delivered Meals; noon		meal	1324	53.55	9.00	638101.80	
Home delivered meals - evening		meal	1089	53.56	9.08	529607.71	
Home delivered meals - morning, FFS		meal	33	45.09	9.11	13555.41	
Home delivered meals - supplemental meal, FFS		meal	32	38.63	5.72	7070.84	
Home Delivered Meals; noon, FFS		meal	169	53.17	9.00	80871.57	
Home delivered meals - evening, FFS		meal	138	53.57	9.08	67125.35	
<b>Medical Day Care for Children Total:</b>							<b>246022.16</b>
Medical Day Care for Children		15 minutes	24	918.13	10.02	220791.90	
Medical Day Care for Children, FFS		15 minutes	3	839.33	10.02	25230.26	
<b>Peer Mentoring Total:</b>							<b>34624.75</b>
Peer Mentoring		15 minutes	50	49.72	12.50	31075.00	
Peer Mentoring, FFS		15 minutes	6	47.33	12.50	3549.75	
<b>Personal Emergency Response System or Portable Locator System Total:</b>							<b>111073.16</b>
Personal emergency response/locator (initial install fee)		installation	8	1.00	51.82	414.56	
<b>GRAND TOTAL: 37366262.79</b>							
Total: Services included in capitation: 33184978.33							
Total: Services not included in capitation: 4181284.46							
Total Estimated Unduplicated Participants: 3408							
Factor D (Divide total by number of participants): 10964.28							
Services included in capitation: 9737.38							
Services not included in capitation: 1226.90							
Average Length of Stay on the Waiver: <span style="border: 1px solid black; padding: 2px;">365</span>							

Waiver Service/ Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Personal emergency response/locator (monthly fee)		month	792	3.03	40.94	98246.17	
Personal emergency response/locator (initial install fee), FFS		installation	2	0.50	51.82	51.82	
Personal emergency response/locator (monthly fee), FFS		month	102	2.96	40.94	12360.60	
<b>Positive Behavioral Support and Consultation Total:</b>							<b>374399.94</b>
Positive Behavioral Support		15 minutes	306	48.50	22.64	336000.24	
Positive Behavioral Support, FFS		15 minutes	35	48.46	22.64	38399.70	
<b>Transportation Total:</b>							<b>657836.58</b>
Transportation; non-emergent wheelchair van; individual; per trip		trip	22	16.73	54.83	20180.73	
Transportation; individual (per mile)		mile	1147	63.39	3.11	226122.91	
Transportation; one way; individual		1-way trip	323	32.58	32.00	336746.88	
Transportation; one way; group		1-way trip	1	35.00	25.60	896.00	
Transportation; non-emergent wheelchair van; individual; per trip, FFS		trip	5	9.00	54.83	2467.35	
Transportation; individual (per mile), FFS		mile	148	62.28	3.11	28666.24	
Transportation; one way; individual, FFS		1-way trip	43	30.98	32.00	42628.48	
Transportation; one way; group, FFS		1-way trip	1	5.00	25.60	128.00	
<b>GRAND TOTAL: 37366262.79</b>							
Total: Services included in capitation: 33184978.33							
Total: Services not included in capitation: 4181284.46							
<b>Total Estimated Unduplicated Participants: 3408</b>							
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Average Length of Stay on the Waiver: <span style="border: 1px solid black; padding: 2px;">365</span>							

## Appendix J: Cost Neutrality Demonstration

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

#### d. Estimate of Factor D.

**ii. Concurrent section 1915(b)/section 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
<b>Prevocational Services Total:</b>							<b>13524.04</b>
Prevocational Services		hour	15	68.93	11.24	<b>11621.60</b>	
Prevocational Career Exploration		hour	1	9.00	43.00	<b>387.00</b>	
Prevocational Services, FFS		hour	2	65.50	11.24	<b>1472.44</b>	
Prevocational Career Exploration, FFS		hour	1	1.00	43.00	<b>43.00</b>	
<b>Respite Total:</b>							<b>22137617.19</b>
Respite (home health agency; basic individual)		15 minutes	3059	861.61	5.43	<b>14311660.90</b>	
Respite (home health agency; specialized)		15 minutes	167	257.39	13.77	<b>591891.47</b>	
Respite (home care agency; basic group)		15 minutes	3059	321.73	4.35	<b>4281148.50</b>	
Respite (hospital or NF)		15 minutes	30	99.60	11.02	<b>32927.76</b>	
Respite (resident camp overnight)		15 minutes	176	447.34	3.97	<b>312565.40</b>	
Respite (group day camp)		15 minutes	155	206.17	3.97	<b>126866.71</b>	
Respite (home health agency; basic individual), FFS		15 minutes	349	953.02	5.43	<b>1806039.61</b>	
<b>GRAND TOTAL: 39038381.05</b>							
Total: Services included in capitation: 34673301.41							
Total: Services not included in capitation: 4365079.64							
<b>Total Estimated Unduplicated Participants: 3408</b>							
Factor D (Divide total by number of participants): 11454.92							
Services included in capitation: 10174.09							
Services not included in capitation: 1280.83							
Average Length of Stay on the Waiver: <span style="border: 1px solid black; padding: 2px;">366</span>							

Waiver Service/ Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Respite (home health agency; specialized), FFS		15 minutes	22	246.55	13.77	74689.86	
Respite (home care agency; basic group), FFS		15 minutes	349	355.83	4.35	540203.31	
Respite (hospital or NF), FFS		15 minutes	5	75.40	11.02	4154.54	
Respite (resident camp overnight), FFS		15 minutes	23	432.09	3.97	39454.14	
Respite (group day camp), FFS		15 minutes	20	201.70	3.97	16014.98	
<b>Supported Employment Total:</b>							<b>758457.91</b>
Supported employment (small group) - Tier 1		15 minutes	50	268.72	3.68	49444.48	
Supported employment (small group) - Tier 2		15 minutes	10	332.30	2.30	7642.90	
Supported Employment (long term job coaching) - Hourly		hour	7	114.00	26.85	21426.30	
Supported Employment (long term job coaching) - Tier 1		hour	23	2.00	87.72	4035.12	
Supported Employment (long term job coaching) - Tier 2		hour	81	3.15	468.69	119586.25	
Supported Employment (long term job coaching) - Tier 3		hour	49	3.14	936.08	144025.27	
Supported Employment (long term job coaching) - Tier 4		hour	30	2.07	1463.69	90895.15	
Supported Employment (long term job coaching) - Tier 5		hour	52	70.81	58.54	215551.30	
<b>GRAND TOTAL: 39038381.05</b>							
Total: Services included in capitation: 34673301.41							
Total: Services not included in capitation: 4365079.64							
<b>Total Estimated Unduplicated Participants: 3408</b>							
Factor D (Divide total by number of participants): 11454.92							
Services included in capitation: 10174.09							
Services not included in capitation: 1280.83							
Average Length of Stay on the Waiver: <span style="border: 1px solid black; padding: 2px;">366</span>							

Waiver Service/ Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Supported Employment (individual employment)		hour	32	8.13	85.73	22303.52	
Supported employment (small group) - Tier 1, FFS		15 minutes	7	243.43	3.68	6270.76	
Supported employment (small group) - Tier 2, FFS		15 minutes	2	210.00	2.30	966.00	
Supported Employment (long term job coaching) - Hourly, FFS		hour	1	100.00	26.85	2685.00	
Supported Employment (long term job coaching) - Tier 1, FFS		hour	3	2.00	87.72	526.32	
Supported Employment (long term job coaching) - Tier 2, FFS		hour	11	2.91	468.69	15002.77	
Supported Employment (long term job coaching) - Tier 3, FFS		hour	7	2.71	936.08	17757.44	
Supported Employment (long term job coaching) - Tier 4, FFS		hour	3	2.33	1463.69	10231.19	
Supported Employment (long term job coaching) - Tier 5, FFS		hour	7	66.57	58.54	27279.05	
Supported Employment (individual employment), FFS		hour	5	6.60	85.73	2829.09	
<b>Financial Management Services Total:</b>							<b>845161.50</b>
Financial Management Services		fee	946	10.57	75.00	749941.50	
Financial Management Services, FFS		fee	120	10.58	75.00	95220.00	
<b>Independent</b>							<b>211198.50</b>
<b>GRAND TOTAL: 39038381.05</b>							
Total: Services included in capitation: 34673301.41							
Total: Services not included in capitation: 4365079.64							
<b>Total Estimated Unduplicated Participants: 3408</b>							
Factor D (Divide total by number of participants): 11454.92							
Services included in capitation: 10174.09							
Services not included in capitation: 1280.83							
Average Length of Stay on the Waiver: <span style="border: 1px solid black; padding: 2px;">366</span>							

Waiver Service/ Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
<b>Support Broker Total:</b>							
Independent Support Broker		fee	237	10.54	75.00	187348.50	
Independent Support Broker, FFS		fee	30	10.60	75.00	23850.00	
<b>Individual Directed Goods and Services Total:</b>							10320930.11
CCO goods and services; non-standard items or services, therapies; memberships		service	946	214.37	42.68	8655248.77	
CCO goods and services; other savings - ongoing savings		service	5	5.00	48.89	1222.25	
CCO workman's comp		service	931	1.05	520.55	508863.65	
CCO goods and services; non-standard items or services, therapies; memberships, FFS		service	120	213.18	42.67	1091566.87	
CCO goods and services; other savings - ongoing savings, FFS		service	1	3.00	48.89	146.67	
CCO workman's comp, FFS		service	118	1.04	520.55	63881.90	
<b>Assistive Devices Total:</b>							45433.75
Assistive devices per item; personal care item; adaptive device and therapeutic resources		item	3	0.67	125.00	251.25	
Assistive Devices		item	306	1.06	125.00	40545.00	
Assistive devices per item; personal care item; adaptive device and therapeutic		item	0	0.00	0.01	0.00	
<b>GRAND TOTAL: 39038381.05</b>							
Total: Services included in capitation: 34673301.41							
Total: Services not included in capitation: 4365079.64							
<b>Total Estimated Unduplicated Participants: 3408</b>							
Factor D (Divide total by number of participants): 11454.92							
Services included in capitation: 10174.09							
Services not included in capitation: 1280.83							
Average Length of Stay on the Waiver: 366							

Waiver Service/ Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
resources, FFS							
Assistive Devices, FFS		item	35	1.06	125.00	4637.50	
<b>Community Transition Services Total:</b>							<b>542190.00</b>
Community Transition Services		person	306	1.06	1500.00	486540.00	
Community Transition Services, FFS		person	35	1.06	1500.00	55650.00	
<b>Family and Community Support Total:</b>							<b>503624.96</b>
Family and Community Support		15 minutes	815	52.61	10.43	447208.67	
Family and Community Support, FFS		15 minutes	104	52.01	10.43	56416.29	
<b>Home and Vehicle Modifications Total:</b>							<b>606427.29</b>
Environmental modifications and adaptive devices (Home Mod)		item	45	1.04	7154.64	334837.15	
Environmental mod and adaptive devices (specialized supply)		item	6	2.50	7154.64	107319.60	
Home and vehicle modification (vehicle only)		item	12	1.08	7154.64	92724.13	
Environmental modifications and adaptive devices (Home Mod), FFS		item	6	1.00	7154.64	42927.84	
Environmental mod and adaptive devices (specialized supply), FFS		item	1	2.00	7154.64	14309.28	
Home and vehicle modification (vehicle only), FFS		item	2	1.00	7154.64	14309.28	
<b>GRAND TOTAL: 39038381.05</b>							
Total: Services included in capitation: 34673301.41							
Total: Services not included in capitation: 4365079.64							
Total Estimated Unduplicated Participants: 3408							
Factor D (Divide total by number of participants): 11454.92							
Services included in capitation: 10174.09							
Services not included in capitation: 1280.83							
Average Length of Stay on the Waiver: <span style="border: 1px solid black; padding: 2px;">366</span>							

Waiver Service/ Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
<b>Home-Delivered Meals Total:</b>							<b>1566415.02</b>
Home delivered meals - morning		meal	249	49.33	9.11	111899.68	
Home delivered meals - supplemental meal		meal	243	42.04	5.72	58433.92	
Home Delivered Meals; noon		meal	1324	55.94	9.00	666581.04	
Home delivered meals - evening		meal	1089	55.96	9.08	553339.20	
Home delivered meals - morning, FFS		meal	33	47.12	9.11	14165.69	
Home delivered meals - supplemental meal, FFS		meal	32	40.34	5.72	7383.83	
Home Delivered Meals; noon, FFS		meal	169	55.55	9.00	84491.55	
Home delivered meals - evening, FFS		meal	138	55.96	9.08	70120.12	
<b>Medical Day Care for Children Total:</b>							<b>257023.82</b>
Medical Day Care for Children		15 minutes	24	959.17	10.02	230661.20	
Medical Day Care for Children, FFS		15 minutes	3	877.00	10.02	26362.62	
<b>Peer Mentoring Total:</b>							<b>36175.00</b>
Peer Mentoring		15 minutes	50	51.94	12.50	32462.50	
Peer Mentoring, FFS		15 minutes	6	49.50	12.50	3712.50	
<b>Personal Emergency Response System or Portable Locator System Total:</b>							<b>115872.96</b>
Personal emergency response/locator (initial install fee)		installation	8	1.00	51.82	414.56	
<b>GRAND TOTAL: 39038381.05</b>							
Total: Services included in capitation: 34673301.41							
Total: Services not included in capitation: 4365079.64							
Total Estimated Unduplicated Participants: 3408							
Factor D (Divide total by number of participants): 11454.92							
Services included in capitation: 10174.09							
Services not included in capitation: 1280.83							
Average Length of Stay on the Waiver: <span style="border: 1px solid black; padding: 2px;">366</span>							

Waiver Service/ Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Personal emergency response/locator (monthly fee)		month	792	3.16	40.94	102461.36	
Personal emergency response/locator (initial install fee), FFS		installation	2	0.50	51.82	51.82	
Personal emergency response/locator (monthly fee), FFS		month	102	3.10	40.94	12945.23	
<b>Positive Behavioral Support and Consultation Total:</b>							<b>391152.86</b>
Positive Behavioral Support		15 minutes	306	50.67	22.64	351033.65	
Positive Behavioral Support, FFS		15 minutes	35	50.63	22.64	40119.21	
<b>Transportation Total:</b>							<b>687176.13</b>
Transportation; non-emergent wheelchair van; individual; per trip		trip	22	17.45	54.83	21049.24	
Transportation; individual (per mile)		mile	1147	66.23	3.11	236253.67	
Transportation; one way; individual		1-way trip	323	34.03	32.00	351734.08	
Transportation; one way; group		1-way trip	1	37.00	25.60	947.20	
Transportation; non-emergent wheelchair van; individual; per trip, FFS		trip	5	9.40	54.83	2577.01	
Transportation; individual (per mile), FFS		mile	148	65.06	3.11	29945.82	
Transportation; one way; individual, FFS		1-way trip	43	32.37	32.00	44541.12	
Transportation; one way; group, FFS		1-way trip	1	5.00	25.60	128.00	
<b>GRAND TOTAL: 39038381.05</b>							
Total: Services included in capitation: 34673301.41							
Total: Services not included in capitation: 4365079.64							
<b>Total Estimated Unduplicated Participants: 3408</b>							
Factor D (Divide total by number of participants): 11454.92							
Services included in capitation: 10174.09							
Services not included in capitation: 1280.83							
Average Length of Stay on the Waiver: <span style="border: 1px solid black; padding: 2px;">366</span>							

## Appendix J: Cost Neutrality Demonstration

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

#### d. Estimate of Factor D.

**ii. Concurrent section 1915(b)/section 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
<b>Prevocational Services Total:</b>							<b>14109.08</b>
Prevocational Services		hour	15	72.00	11.24	12139.20	
Prevocational Career Exploration		hour	1	9.00	43.00	387.00	
Prevocational Services, FFS		hour	2	68.50	11.24	1539.88	
Prevocational Career Exploration, FFS		hour	1	1.00	43.00	43.00	
<b>Respite Total:</b>							<b>23127291.52</b>
Respite (home health agency; basic individual)		15 minutes	3059	900.13	5.43	14951492.35	
Respite (home health agency; specialized)		15 minutes	167	268.90	13.77	618359.75	
Respite (home care agency; basic group)		15 minutes	3059	336.11	4.35	4472498.13	
Respite (hospital or NF)		15 minutes	30	104.07	11.02	34405.54	
Respite (resident camp overnight)		15 minutes	176	467.34	3.97	326539.80	
Respite (group day camp)		15 minutes	155	215.39	3.97	132540.24	
Respite (home health agency; basic individual), FFS		15 minutes	349	995.63	5.43	1886788.54	
<b>GRAND TOTAL: 40784987.46</b>							
Total: Services included in capitation: 36228652.72							
Total: Services not included in capitation: 4556334.74							
<b>Total Estimated Unduplicated Participants: 3408</b>							
<b>Factor D (Divide total by number of participants): 11967.43</b>							
Services included in capitation: 10630.47							
Services not included in capitation: 1336.95							
Average Length of Stay on the Waiver: <b>365</b>							

Waiver Service/ Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Respite (home health agency; specialized), FFS		15 minutes	22	257.55	13.77	78022.20	
Respite (home care agency; basic group), FFS		15 minutes	349	371.74	4.35	564357.08	
Respite (hospital or NF), FFS		15 minutes	5	78.80	11.02	4341.88	
Respite (resident camp overnight), FFS		15 minutes	23	451.39	3.97	41216.42	
Respite (group day camp), FFS		15 minutes	20	210.70	3.97	16729.58	
<b>Supported Employment Total:</b>							<b>792224.09</b>
Supported employment (small group) - Tier 1		15 minutes	50	280.74	3.68	51656.16	
Supported employment (small group) - Tier 2		15 minutes	10	347.20	2.30	7985.60	
Supported Employment (long term job coaching) - Hourly		hour	7	119.14	26.85	22392.36	
Supported Employment (long term job coaching) - Tier 1		hour	23	2.09	87.72	4216.70	
Supported Employment (long term job coaching) - Tier 2		hour	81	3.28	468.69	124521.56	
Supported Employment (long term job coaching) - Tier 3		hour	49	3.29	936.08	150905.46	
Supported Employment (long term job coaching) - Tier 4		hour	30	2.17	1463.69	95286.22	
Supported Employment (long term job coaching) - Tier 5		hour	52	73.98	58.54	225201.04	
<b>GRAND TOTAL: 40784987.46</b>							
Total: Services included in capitation: 36228652.72							
Total: Services not included in capitation: 4556334.74							
<b>Total Estimated Unduplicated Participants: 3408</b>							
Factor D (Divide total by number of participants): 11967.43							
Services included in capitation: 10630.47							
Services not included in capitation: 1336.95							
Average Length of Stay on the Waiver: <span style="border: 1px solid black; padding: 2px;">365</span>							

Waiver Service/ Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Supported Employment (individual employment)		hour	32	8.50	85.73	23318.56	
Supported employment (small group) - Tier 1, FFS		15 minutes	7	254.29	3.68	6550.51	
Supported employment (small group) - Tier 2, FFS		15 minutes	2	219.50	2.30	1009.70	
Supported Employment (long term job coaching) - Hourly, FFS		hour	1	104.00	26.85	2792.40	
Supported Employment (long term job coaching) - Tier 1, FFS		hour	3	2.00	87.72	526.32	
Supported Employment (long term job coaching) - Tier 2, FFS		hour	11	3.00	468.69	15466.77	
Supported Employment (long term job coaching) - Tier 3, FFS		hour	7	2.86	936.08	18740.32	
Supported Employment (long term job coaching) - Tier 4, FFS		hour	3	2.33	1463.69	10231.19	
Supported Employment (long term job coaching) - Tier 5, FFS		hour	7	69.57	58.54	28508.39	
Supported Employment (individual employment), FFS		hour	5	6.80	85.73	2914.82	
<b>Financial Management Services Total:</b>							<b>882828.00</b>
Financial Management Services		fee	946	11.04	75.00	783288.00	
Financial Management Services, FFS		fee	120	11.06	75.00	99540.00	
<b>Independent</b>							<b>220788.00</b>
<b>GRAND TOTAL: 40784987.46</b>							
Total: Services included in capitation: 36228652.72							
Total: Services not included in capitation: 4556334.74							
<b>Total Estimated Unduplicated Participants: 3408</b>							
Factor D (Divide total by number of participants): 11967.43							
Services included in capitation: 10630.47							
Services not included in capitation: 1336.95							
Average Length of Stay on the Waiver: <span style="border: 1px solid black; padding: 2px;">365</span>							

Waiver Service/ Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
<b>Support Broker Total:</b>							
Independent Support Broker		fee	237	11.02	75.00	195880.50	
Independent Support Broker, FFS		fee	30	11.07	75.00	24907.50	
<b>Individual Directed Goods and Services Total:</b>							10783311.40
CCO goods and services; non-standard items or services, therapies; memberships		service	946	223.95	42.68	9042043.96	
CCO goods and services; other savings - ongoing savings		service	5	5.20	48.89	1271.14	
CCO workman's comp		service	931	1.10	520.55	533095.26	
CCO goods and services; non-standard items or services, therapies; memberships, FFS		service	120	222.72	42.67	1140415.49	
CCO goods and services; other savings - ongoing savings, FFS		service	1	3.00	48.89	146.67	
CCO workman's comp, FFS		service	118	1.08	520.55	66338.89	
<b>Assistive Devices Total:</b>							47182.50
Assistive devices per item; personal care item; adaptive device and therapeutic resources		item	3	0.67	125.00	251.25	
Assistive Devices		item	306	1.10	125.00	42075.00	
Assistive devices per item; personal care item; adaptive device and therapeutic		item	0	0.00	0.01	0.00	
<b>GRAND TOTAL: 40784987.46</b>							
Total: Services included in capitation: 36228652.72							
Total: Services not included in capitation: 4556334.74							
<b>Total Estimated Unduplicated Participants: 3408</b>							
Factor D (Divide total by number of participants): 11967.43							
Services included in capitation: 10630.47							
Services not included in capitation: 1336.95							
Average Length of Stay on the Waiver: 365							

Waiver Service/ Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
resources, FFS							
Assistive Devices, FFS		item	35	1.11	125.00	4856.25	
<b>Community Transition Services Total:</b>							<b>563175.00</b>
Community Transition Services		person	306	1.10	1500.00	504900.00	
Community Transition Services, FFS		person	35	1.11	1500.00	58275.00	
<b>Family and Community Support Total:</b>							<b>526128.42</b>
Family and Community Support		15 minutes	815	54.96	10.43	467184.73	
Family and Community Support, FFS		15 minutes	104	54.34	10.43	58943.68	
<b>Home and Vehicle Modifications Total:</b>							<b>637549.97</b>
Environmental modifications and adaptive devices (Home Mod)		item	45	1.09	7154.64	350935.09	
Environmental mod and adaptive devices (specialized supply)		item	6	2.67	7154.64	114617.33	
Home and vehicle modification (vehicle only)		item	12	1.17	7154.64	100451.15	
Environmental modifications and adaptive devices (Home Mod), FFS		item	6	1.00	7154.64	42927.84	
Environmental mod and adaptive devices (specialized supply), FFS		item	1	2.00	7154.64	14309.28	
Home and vehicle modification (vehicle only), FFS		item	2	1.00	7154.64	14309.28	
<b>GRAND TOTAL: 40784987.46</b>							
Total: Services included in capitation: 36228652.72							
Total: Services not included in capitation: 4556334.74							
Total Estimated Unduplicated Participants: 3408							
Factor D (Divide total by number of participants): 11967.43							
Services included in capitation: 10630.47							
Services not included in capitation: 1336.95							
Average Length of Stay on the Waiver: <span style="border: 1px solid black; padding: 2px;">365</span>							

Waiver Service/ Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
<b>Home-Delivered Meals Total:</b>							<b>1636561.10</b>
Home delivered meals - morning		meal	249	51.54	9.11	116912.82	
Home delivered meals - supplemental meal		meal	243	43.92	5.72	61047.04	
Home Delivered Meals; noon		meal	1324	58.45	9.00	696490.20	
Home delivered meals - evening		meal	1089	58.46	9.08	578059.50	
Home delivered meals - morning, FFS		meal	33	49.24	9.11	14803.02	
Home delivered meals - supplemental meal, FFS		meal	32	42.16	5.72	7716.97	
Home Delivered Meals; noon, FFS		meal	169	58.04	9.00	88278.84	
Home delivered meals - evening, FFS		meal	138	58.46	9.08	73252.72	
<b>Medical Day Care for Children Total:</b>							<b>268515.46</b>
Medical Day Care for Children		15 minutes	24	1002.04	10.02	240970.58	
Medical Day Care for Children, FFS		15 minutes	3	916.33	10.02	27544.88	
<b>Peer Mentoring Total:</b>							<b>37787.75</b>
Peer Mentoring		15 minutes	50	54.26	12.50	33912.50	
Peer Mentoring, FFS		15 minutes	6	51.67	12.50	3875.25	
<b>Personal Emergency Response System or Portable Locator System Total:</b>							<b>120997.02</b>
Personal emergency response/locator (initial install fee)		installation	8	1.00	51.82	414.56	
<b>GRAND TOTAL: 40784987.46</b>							
Total: Services included in capitation: 36228652.72							
Total: Services not included in capitation: 4556334.74							
<b>Total Estimated Unduplicated Participants: 3408</b>							
Factor D (Divide total by number of participants): 11967.43							
Services included in capitation: 10630.47							
Services not included in capitation: 1336.95							
Average Length of Stay on the Waiver: <span style="border: 1px solid black; padding: 2px;">365</span>							

Waiver Service/ Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Personal emergency response/locator (monthly fee)		month	792	3.30	40.94	107000.78	
Personal emergency response/locator (initial install fee), FFS		installation	2	0.50	51.82	51.82	
Personal emergency response/locator (monthly fee), FFS		month	102	3.24	40.94	13529.85	
<b>Positive Behavioral Support and Consultation Total:</b>							<b>408669.89</b>
Positive Behavioral Support		15 minutes	306	52.94	22.64	366759.85	
Positive Behavioral Support, FFS		15 minutes	35	52.89	22.64	41910.04	
<b>Transportation Total:</b>							<b>717868.27</b>
Transportation; non-emergent wheelchair van; individual; per trip		trip	22	18.23	54.83	21990.12	
Transportation; individual (per mile)		mile	1147	69.19	3.11	246812.49	
Transportation; one way; individual		1-way trip	323	35.55	32.00	367444.80	
Transportation; one way; group		1-way trip	1	39.00	25.60	998.40	
Transportation; non-emergent wheelchair van; individual; per trip, FFS		trip	5	9.80	54.83	2686.67	
Transportation; individual (per mile), FFS		mile	148	67.97	3.11	31285.23	
Transportation; one way; individual, FFS		1-way trip	43	33.81	32.00	46522.56	
Transportation; one way; group, FFS		1-way trip	1	5.00	25.60	128.00	
<b>GRAND TOTAL: 40784987.46</b>							
Total: Services included in capitation: 36228652.72							
Total: Services not included in capitation: 4556334.74							
<b>Total Estimated Unduplicated Participants: 3408</b>							
Factor D (Divide total by number of participants): 11967.43							
Services included in capitation: 10630.47							
Services not included in capitation: 1336.95							
Average Length of Stay on the Waiver: <span style="border: 1px solid black; padding: 2px;">365</span>							

## Appendix J: Cost Neutrality Demonstration

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

#### d. Estimate of Factor D.

**ii. Concurrent section 1915(b)/section 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
<b>Prevocational Services Total:</b>							<b>14716.04</b>
Prevocational Services		hour	15	75.20	11.24	<b>12678.72</b>	
Prevocational Career Exploration		hour	1	9.00	43.00	<b>387.00</b>	
Prevocational Services, FFS		hour	2	71.50	11.24	<b>1607.32</b>	
Prevocational Career Exploration, FFS		hour	1	1.00	43.00	<b>43.00</b>	
<b>Respite Total:</b>							<b>24161254.04</b>
Respite (home health agency; basic individual)		15 minutes	3059	940.37	5.43	<b>15619893.64</b>	
Respite (home health agency; specialized)		15 minutes	167	280.92	13.77	<b>646000.82</b>	
Respite (home care agency; basic group)		15 minutes	3059	351.14	4.35	<b>4672497.08</b>	
Respite (hospital or NF)		15 minutes	30	108.73	11.02	<b>35946.14</b>	
Respite (resident camp overnight)		15 minutes	176	488.23	3.97	<b>341136.07</b>	
Respite (group day camp)		15 minutes	155	225.03	3.97	<b>138472.21</b>	
Respite (home health agency; basic individual), FFS		15 minutes	349	1040.14	5.43	<b>1971138.11</b>	
<b>GRAND TOTAL: 42607738.84</b>							
Total: Services included in capitation: 37850215.51							
Total: Services not included in capitation: 4757523.33							
<b>Total Estimated Unduplicated Participants: 3408</b>							
<b>Factor D (Divide total by number of participants): 12502.27</b>							
Services included in capitation: 11106.28							
Services not included in capitation: 1395.99							
Average Length of Stay on the Waiver: <b>365</b>							

Waiver Service/ Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Respite (home health agency; specialized), FFS		15 minutes	22	269.05	13.77	81506.01	
Respite (home care agency; basic group), FFS		15 minutes	349	388.36	4.35	589588.73	
Respite (hospital or NF), FFS		15 minutes	5	82.40	11.02	4540.24	
Respite (resident camp overnight), FFS		15 minutes	23	471.57	3.97	43059.06	
Respite (group day camp), FFS		15 minutes	20	220.10	3.97	17475.94	
<b>Supported Employment Total:</b>							<b>826986.79</b>
Supported employment (small group) - Tier 1		15 minutes	50	293.30	3.68	53967.20	
Supported employment (small group) - Tier 2		15 minutes	10	362.70	2.30	8342.10	
Supported Employment (long term job coaching) - Hourly		hour	7	124.43	26.85	23386.62	
Supported Employment (long term job coaching) - Tier 1		hour	23	2.17	87.72	4378.11	
Supported Employment (long term job coaching) - Tier 2		hour	81	3.43	468.69	130216.14	
Supported Employment (long term job coaching) - Tier 3		hour	49	3.43	936.08	157326.97	
Supported Employment (long term job coaching) - Tier 4		hour	30	2.27	1463.69	99677.29	
Supported Employment (long term job coaching) - Tier 5		hour	52	77.29	58.54	235276.94	
<b>GRAND TOTAL: 42607738.84</b>							
Total: Services included in capitation: 37850215.51							
Total: Services not included in capitation: 4757523.33							
<b>Total Estimated Unduplicated Participants: 3408</b>							
Factor D (Divide total by number of participants): 12502.27							
Services included in capitation: 11106.28							
Services not included in capitation: 1395.99							
Average Length of Stay on the Waiver: <span style="border: 1px solid black; padding: 2px;">365</span>							

Waiver Service/ Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Supported Employment (individual employment)		hour	32	8.88	85.73	24361.04	
Supported employment (small group) - Tier 1, FFS		15 minutes	7	265.71	3.68	6844.69	
Supported employment (small group) - Tier 2, FFS		15 minutes	2	229.50	2.30	1055.70	
Supported Employment (long term job coaching) - Hourly, FFS		hour	1	109.00	26.85	2926.65	
Supported Employment (long term job coaching) - Tier 1, FFS		hour	3	2.00	87.72	526.32	
Supported Employment (long term job coaching) - Tier 2, FFS		hour	11	3.09	468.69	15930.77	
Supported Employment (long term job coaching) - Tier 3, FFS		hour	7	3.00	936.08	19657.68	
Supported Employment (long term job coaching) - Tier 4, FFS		hour	3	2.33	1463.69	10231.19	
Supported Employment (long term job coaching) - Tier 5, FFS		hour	7	72.71	58.54	29795.10	
Supported Employment (individual employment), FFS		hour	5	7.20	85.73	3086.28	
<b>Financial Management Services Total:</b>							<b>922003.50</b>
Financial Management Services		fee	946	11.53	75.00	818053.50	
Financial Management Services, FFS		fee	120	11.55	75.00	103950.00	
<b>Independent</b>							<b>230622.75</b>
<b>GRAND TOTAL: 42607738.84</b>							
Total: Services included in capitation: 37850215.51							
Total: Services not included in capitation: 4757523.33							
<b>Total Estimated Unduplicated Participants: 3408</b>							
Factor D (Divide total by number of participants): 12502.27							
Services included in capitation: 11106.28							
Services not included in capitation: 1395.99							
Average Length of Stay on the Waiver: <span style="border: 1px solid black; padding: 2px;">365</span>							

Waiver Service/ Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
<b>Support Broker Total:</b>							
Independent Support Broker		fee	237	11.51	75.00	204590.25	
Independent Support Broker, FFS		fee	30	11.57	75.00	26032.50	
<b>Individual Directed Goods and Services Total:</b>							11266836.88
CCO goods and services; non-standard items or services, therapies; memberships		service	946	233.97	42.68	9446604.26	
CCO goods and services; other savings - ongoing savings		service	5	5.40	48.89	1320.03	
CCO workman's comp		service	931	1.15	520.55	557326.86	
CCO goods and services; non-standard items or services, therapies; memberships, FFS		service	120	232.68	42.67	1191414.67	
CCO goods and services; other savings - ongoing savings, FFS		service	1	3.00	48.89	146.67	
CCO workman's comp, FFS		service	118	1.14	520.55	70024.39	
<b>Assistive Devices Total:</b>							49357.50
Assistive devices per item; personal care item; adaptive device and therapeutic resources		item	3	0.67	125.00	251.25	
Assistive Devices		item	306	1.15	125.00	43987.50	
Assistive devices per item; personal care item; adaptive device and therapeutic		item	0	0.00	0.01	0.00	
<b>GRAND TOTAL: 42607738.84</b>							
Total: Services included in capitation: 37850215.51							
Total: Services not included in capitation: 4757523.33							
<b>Total Estimated Unduplicated Participants: 3408</b>							
Factor D (Divide total by number of participants): 12502.27							
Services included in capitation: 11106.28							
Services not included in capitation: 1395.99							
Average Length of Stay on the Waiver: 365							

Waiver Service/ Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
resources, FFS							
Assistive Devices, FFS		item	35	1.17	125.00	5118.75	
<b>Community Transition Services Total:</b>							<b>589275.00</b>
Community Transition Services		person	306	1.15	1500.00	527850.00	
Community Transition Services, FFS		person	35	1.17	1500.00	61425.00	
<b>Family and Community Support Total:</b>							<b>549590.39</b>
Family and Community Support		15 minutes	815	57.41	10.43	488010.83	
Family and Community Support, FFS		15 minutes	104	56.77	10.43	61579.55	
<b>Home and Vehicle Modifications Total:</b>							<b>664165.23</b>
Environmental modifications and adaptive devices (Home Mod)		item	45	1.13	7154.64	363813.44	
Environmental mod and adaptive devices (specialized supply)		item	6	2.83	7154.64	121485.79	
Home and vehicle modification (vehicle only)		item	12	1.25	7154.64	107319.60	
Environmental modifications and adaptive devices (Home Mod), FFS		item	6	1.00	7154.64	42927.84	
Environmental mod and adaptive devices (specialized supply), FFS		item	1	2.00	7154.64	14309.28	
Home and vehicle modification (vehicle only), FFS		item	2	1.00	7154.64	14309.28	
<b>GRAND TOTAL: 42607738.84</b>							
Total: Services included in capitation: 37850215.51							
Total: Services not included in capitation: 4757523.33							
Total Estimated Unduplicated Participants: 3408							
Factor D (Divide total by number of participants): 12502.27							
Services included in capitation: 11106.28							
Services not included in capitation: 1395.99							
Average Length of Stay on the Waiver: <span style="border: 1px solid black; padding: 2px;">365</span>							

Waiver Service/ Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
<b>Home-Delivered Meals Total:</b>							<b>1709627.98</b>
Home delivered meals - morning		meal	249	53.84	9.11	122130.12	
Home delivered meals - supplemental meal		meal	243	45.88	5.72	63771.36	
Home Delivered Meals; noon		meal	1324	61.06	9.00	727590.96	
Home delivered meals - evening		meal	1089	61.07	9.08	603867.49	
Home delivered meals - morning, FFS		meal	33	51.45	9.11	15467.41	
Home delivered meals - supplemental meal, FFS		meal	32	44.03	5.72	8059.25	
Home Delivered Meals; noon, FFS		meal	169	60.63	9.00	92218.23	
Home delivered meals - evening, FFS		meal	138	61.07	9.08	76523.15	
<b>Medical Day Care for Children Total:</b>							<b>280519.02</b>
Medical Day Care for Children		15 minutes	24	1046.83	10.02	251741.68	
Medical Day Care for Children, FFS		15 minutes	3	957.33	10.02	28777.34	
<b>Peer Mentoring Total:</b>							<b>39475.00</b>
Peer Mentoring		15 minutes	50	56.68	12.50	35425.00	
Peer Mentoring, FFS		15 minutes	6	54.00	12.50	4050.00	
<b>Personal Emergency Response System or Portable Locator System Total:</b>							<b>126445.31</b>
Personal emergency response/locator (initial install fee)		installation	8	1.00	51.82	414.56	
<b>GRAND TOTAL: 42607738.84</b>							
Total: Services included in capitation: 37850215.51							
Total: Services not included in capitation: 4757523.33							
Total Estimated Unduplicated Participants: 3408							
Factor D (Divide total by number of participants): 12502.27							
Services included in capitation: 11106.28							
Services not included in capitation: 1395.99							
Average Length of Stay on the Waiver: <span style="border: 1px solid black; padding: 2px;">365</span>							

Waiver Service/ Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Personal emergency response/locator (monthly fee)		month	792	3.45	40.94	111864.46	
Personal emergency response/locator (initial install fee), FFS		installation	2	0.50	51.82	51.82	
Personal emergency response/locator (monthly fee), FFS		month	102	3.38	40.94	14114.47	
<b>Positive Behavioral Support and Consultation Total:</b>							<b>426897.58</b>
Positive Behavioral Support		15 minutes	306	55.30	22.64	383109.55	
Positive Behavioral Support, FFS		15 minutes	35	55.26	22.64	43788.02	
<b>Transportation Total:</b>							<b>749965.83</b>
Transportation; non-emergent wheelchair van; individual; per trip		trip	22	19.05	54.83	22979.25	
Transportation; individual (per mile)		mile	1147	72.28	3.11	257835.05	
Transportation; one way; individual		1-way trip	323	37.14	32.00	383879.04	
Transportation; one way; group		1-way trip	1	41.00	25.60	1049.60	
Transportation; non-emergent wheelchair van; individual; per trip, FFS		trip	5	10.20	54.83	2796.33	
Transportation; individual (per mile), FFS		mile	148	71.01	3.11	32684.48	
Transportation; one way; individual, FFS		1-way trip	43	35.33	32.00	48614.08	
Transportation; one way; group, FFS		1-way trip	1	5.00	25.60	128.00	
<b>GRAND TOTAL: 42607738.84</b>							
Total: Services included in capitation: 37850215.51							
Total: Services not included in capitation: 4757523.33							
<b>Total Estimated Unduplicated Participants: 3408</b>							
Factor D (Divide total by number of participants): 12502.27							
Services included in capitation: 11106.28							
Services not included in capitation: 1395.99							
Average Length of Stay on the Waiver: <span style="border: 1px solid black; padding: 2px;">365</span>							

## Appendix J: Cost Neutrality Demonstration

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

#### d. Estimate of Factor D.

**ii. Concurrent section 1915(b)/section 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
<b>Prevocational Services Total:</b>							<b>15344.92</b>
Prevocational Services		hour	15	78.53	11.24	<b>13240.16</b>	
Prevocational Career Exploration		hour	1	9.00	43.00	<b>387.00</b>	
Prevocational Services, FFS		hour	2	74.50	11.24	<b>1674.76</b>	
Prevocational Career Exploration, FFS		hour	1	1.00	43.00	<b>43.00</b>	
<b>Respite Total:</b>							<b>25241427.10</b>
Respite (home health agency; basic individual)		15 minutes	3059	982.41	5.43	<b>16318193.59</b>	
Respite (home health agency; specialized)		15 minutes	167	293.48	13.77	<b>674883.67</b>	
Respite (home care agency; basic group)		15 minutes	3059	366.84	4.35	<b>4881411.49</b>	
Respite (hospital or NF)		15 minutes	30	113.60	11.02	<b>37556.16</b>	
Respite (resident camp overnight)		15 minutes	176	510.06	3.97	<b>356389.12</b>	
Respite (group day camp)		15 minutes	155	235.08	3.97	<b>144656.48</b>	
Respite (home health agency; basic individual), FFS		15 minutes	349	1086.64	5.43	<b>2059258.86</b>	
<b>GRAND TOTAL: 44512404.88</b>							
Total: Services included in capitation: 39545203.20							
Total: Services not included in capitation: 4967201.68							
<b>Total Estimated Unduplicated Participants: 3408</b>							
<b>Factor D (Divide total by number of participants): 13061.15</b>							
Services included in capitation: 11603.64							
Services not included in capitation: 1457.51							
Average Length of Stay on the Waiver: <b>365</b>							

Waiver Service/ Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Respite (home health agency; specialized), FFS		15 minutes	22	281.09	13.77	85153.40	
Respite (home care agency; basic group), FFS		15 minutes	349	405.72	4.35	615943.82	
Respite (hospital or NF), FFS		15 minutes	5	86.00	11.02	4738.60	
Respite (resident camp overnight), FFS		15 minutes	23	492.65	3.97	44983.87	
Respite (group day camp), FFS		15 minutes	20	229.95	3.97	18258.03	
<b>Supported Employment Total:</b>							<b>863909.38</b>
Supported employment (small group) - Tier 1		15 minutes	50	306.42	3.68	56381.28	
Supported employment (small group) - Tier 2		15 minutes	10	378.90	2.30	8714.70	
Supported Employment (long term job coaching) - Hourly		hour	7	130.00	26.85	24433.50	
Supported Employment (long term job coaching) - Tier 1		hour	23	2.26	87.72	4559.69	
Supported Employment (long term job coaching) - Tier 2		hour	81	3.58	468.69	135910.73	
Supported Employment (long term job coaching) - Tier 3		hour	49	3.59	936.08	164665.83	
Supported Employment (long term job coaching) - Tier 4		hour	30	2.37	1463.69	104068.36	
Supported Employment (long term job coaching) - Tier 5		hour	52	80.75	58.54	245809.46	
<b>GRAND TOTAL: 44512404.88</b>							
Total: Services included in capitation: 39545203.20							
Total: Services not included in capitation: 4967201.68							
<b>Total Estimated Unduplicated Participants: 3408</b>							
Factor D (Divide total by number of participants): 13061.15							
Services included in capitation: 11603.64							
Services not included in capitation: 1457.51							
Average Length of Stay on the Waiver: <span style="border: 1px solid black; padding: 2px;">365</span>							

Waiver Service/ Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Supported Employment (individual employment)		hour	32	9.28	85.73	25458.38	
Supported employment (small group) - Tier 1, FFS		15 minutes	7	277.57	3.68	7150.20	
Supported employment (small group) - Tier 2, FFS		15 minutes	2	240.00	2.30	1104.00	
Supported Employment (long term job coaching) - Hourly, FFS		hour	1	114.00	26.85	3060.90	
Supported Employment (long term job coaching) - Tier 1, FFS		hour	3	2.00	87.72	526.32	
Supported Employment (long term job coaching) - Tier 2, FFS		hour	11	3.27	468.69	16858.78	
Supported Employment (long term job coaching) - Tier 3, FFS		hour	7	3.14	936.08	20575.04	
Supported Employment (long term job coaching) - Tier 4, FFS		hour	3	2.33	1463.69	10231.19	
Supported Employment (long term job coaching) - Tier 5, FFS		hour	7	76.00	58.54	31143.28	
Supported Employment (individual employment), FFS		hour	5	7.60	85.73	3257.74	
<b>Financial Management Services Total:</b>							<b>963577.50</b>
Financial Management Services		fee	946	12.05	75.00	854947.50	
Financial Management Services, FFS		fee	120	12.07	75.00	108630.00	
<b>Independent</b>							<b>241058.25</b>
<b>GRAND TOTAL: 44512404.88</b>							
Total: Services included in capitation: 39545203.20							
Total: Services not included in capitation: 4967201.68							
<b>Total Estimated Unduplicated Participants: 3408</b>							
Factor D (Divide total by number of participants): 13061.15							
Services included in capitation: 11603.64							
Services not included in capitation: 1457.51							
Average Length of Stay on the Waiver: <span style="border: 1px solid black; padding: 2px;">365</span>							

Waiver Service/ Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
<b>Support Broker Total:</b>							
Independent Support Broker		fee	237	12.03	75.00	213833.25	
Independent Support Broker, FFS		fee	30	12.10	75.00	27225.00	
<b>Individual Directed Goods and Services Total:</b>							11769766.20
CCO goods and services; non-standard items or services, therapies; memberships		service	946	244.43	42.68	9868929.69	
CCO goods and services; other savings - ongoing savings		service	5	5.60	48.89	1368.92	
CCO workman's comp		service	931	1.20	520.55	581558.46	
CCO goods and services; non-standard items or services, therapies; memberships, FFS		service	120	243.08	42.67	1244666.83	
CCO goods and services; other savings - ongoing savings, FFS		service	1	3.00	48.89	146.67	
CCO workman's comp, FFS		service	118	1.19	520.55	73095.63	
<b>Assistive Devices Total:</b>							51532.50
Assistive devices per item; personal care item; adaptive device and therapeutic resources		item	3	0.67	125.00	251.25	
Assistive Devices		item	306	1.20	125.00	45900.00	
Assistive devices per item; personal care item; adaptive device and therapeutic		item	0	0.00	0.01	0.00	
<b>GRAND TOTAL: 44512404.88</b>							
Total: Services included in capitation: 39545203.20							
Total: Services not included in capitation: 4967201.68							
<b>Total Estimated Unduplicated Participants: 3408</b>							
Factor D (Divide total by number of participants): 13061.15							
Services included in capitation: 11603.64							
Services not included in capitation: 1457.51							
Average Length of Stay on the Waiver: 365							

Waiver Service/ Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
resources, FFS							
Assistive Devices, FFS		item	35	1.23	125.00	5381.25	
<b>Community Transition Services Total:</b>							<b>615375.00</b>
Community Transition Services		person	306	1.20	1500.00	550800.00	
Community Transition Services, FFS		person	35	1.23	1500.00	64575.00	
<b>Family and Community Support Total:</b>							<b>574191.73</b>
Family and Community Support		15 minutes	815	59.98	10.43	509856.99	
Family and Community Support, FFS		15 minutes	104	59.31	10.43	64334.74	
<b>Home and Vehicle Modifications Total:</b>							<b>694429.36</b>
Environmental modifications and adaptive devices (Home Mod)		item	45	1.18	7154.64	379911.38	
Environmental mod and adaptive devices (specialized supply)		item	6	3.00	7154.64	128783.52	
Home and vehicle modification (vehicle only)		item	12	1.33	7154.64	114188.05	
Environmental modifications and adaptive devices (Home Mod), FFS		item	6	1.00	7154.64	42927.84	
Environmental mod and adaptive devices (specialized supply), FFS		item	1	2.00	7154.64	14309.28	
Home and vehicle modification (vehicle only), FFS		item	2	1.00	7154.64	14309.28	
<b>GRAND TOTAL: 44512404.88</b>							
Total: Services included in capitation: 39545203.20							
Total: Services not included in capitation: 4967201.68							
Total Estimated Unduplicated Participants: 3408							
Factor D (Divide total by number of participants): 13061.15							
Services included in capitation: 11603.64							
Services not included in capitation: 1457.51							
Average Length of Stay on the Waiver: <span style="border: 1px solid black; padding: 2px;">365</span>							

Waiver Service/ Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
<b>Home-Delivered Meals Total:</b>							<b>1786067.22</b>
Home delivered meals - morning		meal	249	56.25	9.11	127596.94	
Home delivered meals - supplemental meal		meal	243	47.93	5.72	66620.78	
Home Delivered Meals; noon		meal	1324	63.79	9.00	760121.64	
Home delivered meals - evening		meal	1089	63.80	9.08	630862.06	
Home delivered meals - morning, FFS		meal	33	53.76	9.11	16161.87	
Home delivered meals - supplemental meal, FFS		meal	32	46.00	5.72	8419.84	
Home Delivered Meals; noon, FFS		meal	169	63.34	9.00	96340.14	
Home delivered meals - evening, FFS		meal	138	63.80	9.08	79943.95	
<b>Medical Day Care for Children Total:</b>							<b>293056.14</b>
Medical Day Care for Children		15 minutes	24	1093.63	10.02	262996.14	
Medical Day Care for Children, FFS		15 minutes	3	1000.00	10.02	30060.00	
<b>Peer Mentoring Total:</b>							<b>41237.25</b>
Peer Mentoring		15 minutes	50	59.22	12.50	37012.50	
Peer Mentoring, FFS		15 minutes	6	56.33	12.50	4224.75	
<b>Personal Emergency Response System or Portable Locator System Total:</b>							<b>131935.36</b>
Personal emergency response/locator (initial install fee)		installation	8	1.00	51.82	414.56	
<b>GRAND TOTAL: 44512404.88</b>							
Total: Services included in capitation: 39545203.20							
Total: Services not included in capitation: 4967201.68							
Total Estimated Unduplicated Participants: 3408							
Factor D (Divide total by number of participants): 13061.15							
Services included in capitation: 11603.64							
Services not included in capitation: 1457.51							
Average Length of Stay on the Waiver: <span style="border: 1px solid black; padding: 2px;">365</span>							

Waiver Service/ Component	Capitation	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Personal emergency response/locator (monthly fee)		month	792	3.60	40.94	116728.13	
Personal emergency response/locator (initial install fee), FFS		installation	2	0.50	51.82	51.82	
Personal emergency response/locator (monthly fee), FFS		month	102	3.53	40.94	14740.86	
<b>Positive Behavioral Support and Consultation Total:</b>							<b>446020.00</b>
Positive Behavioral Support		15 minutes	306	57.78	22.64	400290.60	
Positive Behavioral Support, FFS		15 minutes	35	57.71	22.64	45729.40	
<b>Transportation Total:</b>							<b>783476.96</b>
Transportation; non-emergent wheelchair van; individual; per trip		trip	22	19.91	54.83	24016.64	
Transportation; individual (per mile)		mile	1147	75.51	3.11	269357.01	
Transportation; one way; individual		1-way trip	323	38.80	32.00	401036.80	
Transportation; one way; group		1-way trip	1	43.00	25.60	1100.80	
Transportation; non-emergent wheelchair van; individual; per trip, FFS		trip	5	10.60	54.83	2905.99	
Transportation; individual (per mile), FFS		mile	148	74.18	3.11	34143.57	
Transportation; one way; individual, FFS		1-way trip	43	36.91	32.00	50788.16	
Transportation; one way; group, FFS		1-way trip	1	5.00	25.60	128.00	
<b>GRAND TOTAL: 44512404.88</b>							
Total: Services included in capitation: 39545203.20							
Total: Services not included in capitation: 4967201.68							
<b>Total Estimated Unduplicated Participants: 3408</b>							
Factor D (Divide total by number of participants): 13061.15							
Services included in capitation: 11603.64							
Services not included in capitation: 1457.51							
Average Length of Stay on the Waiver: <span style="border: 1px solid black; padding: 2px;">365</span>							