

Appendix J: Cost Neutrality Demonstration

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

Composite Overview. Complete the following table for each year of the waiver. If there is more than one level of care specified in the waiver, complete a separate additional table for each, and include a table that reflects the weighted average of the combined levels of care offered in the program.

Level Of Care (1) (specify):			ICF-MR				
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: (Column 7 less Column 4)
1	\$51,320	\$6,794	\$58,114	\$173,539	\$5,323	\$178,862	\$120,748
2	\$67,393	\$6,930	\$74,323	\$177,009	\$5,429	\$182,438	\$108,115
3	\$67,856	\$7,068	\$74,924	\$180,550	\$5,538	\$186,088	\$111,164
4	\$69,211	\$7,210	\$76,421	\$184,161	\$5,648	\$189,809	\$113,388
5	\$70,597	\$7,354	\$77,951	\$187,844	\$5,761	\$193,605	\$115,654

Level Of Care (2) (specify):			n/a				
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: (Column 7 less Column 4)
1							
2							
3							
4							
5							

Weighted Average			n/a				
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: (Column 7 less Column 4)
1							
2							
3							
4							
5							

Appendix J-2: Derivation of Estimates

- a. **Number of Unduplicated Persons 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			
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
		ICF- MR	
Year 1	4,200		
Year 2	4,200		
Year 3	4,200		
Year 4 (renewal only)	4,200		
Year 5 (renewal only)	4,200		

- 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-d.

Average length of stay on the waiver is based on the most recently filed 372 (waiver year 2013) of the 0396 waiver. This figure was used since it represents approximately 95% of the initial participants in this current waiver amendment.

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

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

The distribution of users between each service type is based on service usage patterns during calendar year 2015 (for services designated as old) and State Fiscal Year 2015 (for services designated as same and new). For services that are new to this waiver, the distribution of users by service type is estimated based on the estimated proportions of users in current services that will elect new services (i.e. new services are "crosswalked" from current services). For example, it is assumed that 40% of participants currently utilizing the Adult Day Habilitation will elect Habilitative Community Inclusion and the remaining 60% would elect Habilitative Workshop. Consumption levels are assumed constant (i.e. the participants would consume, on average, the same number of hours of comparable services in a given week). This estimate is based on feedback received from stakeholders (e.g. Participants, Providers) on the services likely to be selected. The total number of slots is assumed to be constant and is set at 4,200 per year based on historical data from state fiscal year 2014 through state fiscal year 2016 and taking into consideration the reserved capacities for the waiver.

Estimates for number of units are based on utilization in calendar year 2015. For services that are new to this waiver, the utilization is estimated based on the estimated proportions of users in current services that will elect the new services (i.e. new services are "crosswalked" from current services).

Cost per unit estimates of services new to this waiver are based on the rate setting methodology described in appendix I. For legacy services, the cost per unit is based on calendar year 2015 actuals. A 2% increase is assumed for each year.

This waiver does not cover the cost of prescribed drugs and therefore Factor D' does not include any costs for prescription drugs. Prescription drugs are covered as a State Plan service.

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

Factor D' is based on actual acute care expenditures for individuals on the waiver in calendar year 2015. The average cost for acute care for this year was \$6,530. Price increases of 2.0% were included for each year.

This waiver does not cover the cost of prescribed drugs and therefore Factor D' does not include any costs for prescription drugs. Prescription drugs are covered as a State Plan service.

Appendix J: Cost Neutrality Demonstration
HCBS Waiver Application Version 3.3 - October 2005

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

The average cost of institutional care per ICF-DD recipient was based on actual expenditures in calendar year 2015. The average cost for this year was \$166,800. Price increases of 2% were included for each year.

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

Factor G' is based on actual acute care expenditures for individuals in an ICF-DD in calendar year 2015. The average cost for acute care for this waiver year was \$5,116. Price increases of 2% were included for each year.

State:	Nebraska - Adult DD Comprehensive
Effective Date	1/1/2016

Appendix J: Cost Neutrality Demonstration
 HCBS Waiver Application Version 3.3 - October 2005

d. **Estimate of Factor D.** Complete the following table for each waiver year

<input checked="" type="radio"/>	The waiver does not operate concurrently with a §1915(b) waiver. Complete Item J-2-d-i
<input type="radio"/>	The waiver operates concurrently with a §1915(b) waiver. Complete Item J-2-d-ii

i. **Estimate of Factor D.** Complete the following table for each waiver year

Waiver Year: Year 1					
Waiver Service	Col. 1	Col. 2	Col. 3	Col. 4	Col. 5
	Unit	# Users	Avg. Units Per User	Avg. Cost/Unit	Total Cost
1. Adult Companion Service (new)	Hourly	412	467	\$12.34	\$2,375,601
2. Adult Day Services (new)	Hourly	0	0	\$12.61	
3. Consultative Assessment Service (new)	Hourly	659	24	\$109.60	\$1,734,091
4. Crisis Intervention Support (new)	Hourly	113	250	\$63.91	\$1,797,469
5. Habilitative Community Inclusion (new)	Hourly	2,030	786	\$17.21	\$27,460,687
6. Habilitative Workshop (new)	Hourly	1,881	1,152	\$18.37	\$39,788,148
7. Homemaker (same)	Hourly	75	179	\$10.15	\$136,589
8. In-Home Residential Habilitation (same)	Hourly	1,512	413	\$32.53	\$20,295,196
9. Prevocational Services (new)	Hourly	507	273	\$30.81	\$4,260,646
10. Residential Habilitation (new)	Hourly	879	18	\$16.93	\$261,861
11. Residential Habilitation (new)	Daily	2,352	245	\$189.90	\$109,487,261
12. Respite (same)	Quarter Hour	311	357	\$3.31	\$367,476
13. Respite (same)	Hourly	47	61	\$12.53	\$36,128
14. Respite (same)	Daily	325	2	\$135.12	\$79,857
15. Supported Employment - Individual (new)	Hourly	41	87	\$42.16	\$147,816
16. Supported Employment - Enclave (new)	Hourly	92	1,037	\$12.70	\$1,204,633
17. Supported Employment - Follow Along (new)	Quarter Hour	41	364	\$10.31	\$152,176
18. Transportation (new)	Mile	412	7,143	\$0.53	\$1,545,000
19. Transitional Services (new)	Occurrence	20	1	\$15,000.00	\$300,000
20. Environmental Modification Assessment (new)	Occurrence	18	1	\$1,000.00	\$18,000
21. Home Modification (same)	Occurrence	18	1	\$3,299.61	\$59,393
22. Vehicle Modification (new)	Occurrence	10	1	\$1,800.00	\$18,000
23. Personal Emergency Response System (new)	Month	15	12	\$30.00	\$5,400
24. Assistive Technology (new)	Occurrence	18	1	\$2,500.00	\$45,000
25. Day Habilitation (old)	Daily	149	30	\$206.24	\$934,270
26. Day Habilitation (old)	Hourly	46	6	\$37.78	\$10,048
27. Habilitative Child Care (old)	Daily	4	5	\$122.00	\$2,440
28. Habilitative Child Care (old)	Hourly	23	89	\$12.38	\$25,355
29. Behavioral Risk Services (old)	Daily	3	66	\$505.74	\$99,631
30. Workstation habilitation services (old)	Daily	1	13	\$204.70	\$2,661
31. Workstation habilitation services (old)	Hourly	0	0	\$0.00	
32. Vocational Planning habilitation service (old)	Hourly	2	2	\$40.66	\$122
33. Group home Residential Habilitation (old)	Daily	65	62	\$251.59	\$1,020,963
34. Group home Residential Habilitation (old)	Hourly	24	7	\$119.27	\$19,441
35. Extended Family Home Residential Habilitation (old)	Daily	86	69	\$207.81	\$1,233,553
36. Extended Family Home Residential Habilitation (old)	Hourly	21	7	\$74.65	\$10,302
37. Companion Home Residential Habilitation (old)	Daily	1	40	\$368.00	\$14,720
38. Companion Home Residential Habilitation (old)	Hourly	2	39	\$34.33	\$2,678
39. Community Living and Day Supports (CLDS) (old)	Hourly	5	54	\$13.02	\$3,516
40. Medical Risk Services (old)	Daily	2	59	\$545.38	\$64,354
41. Integrated Community Employment (old)	Hourly	0	0	\$0.00	
42. Team Behavioral Consultation Services (old)	Occurrence	23	1	\$22,707.38	\$522,270
GRAND TOTAL:					\$215,542,753
TOTAL ESTIMATED UNDUPLICATED PARTICIPANTS (from Table J-2-a)					4,200
FACTOR D (Divide total by number of participants)					\$51,320
AVERAGE LENGTH OF STAY ON THE WAIVER					274

Appendix J: Cost Neutrality Demonstration
 HCBS Waiver Application Version 3.3 - October 2005

Waiver Year: Year 2					
Waiver Service	Col. 1	Col. 2	Col. 3	Col. 4	Col. 5
	Unit	# Users	Avg. Units Per User	Avg. Cost/Unit	Total Cost
1. Adult Companion Service (new)	Hourly	412	623	\$12.59	\$3,232,042
2. Adult Day Services (new)	Hourly	941	767	\$12.86	\$9,285,640
3. Consultative Assessment Service (new)	Hourly	879	24	\$111.79	\$2,358,322
4. Crisis Intervention Support (new)	Hourly	150	250	\$65.19	\$2,444,625
5. Habilitative Community Inclusion (new)	Hourly	2,782	972	\$17.55	\$47,476,120
6. Habilitative Workshop (new)	Hourly	1,881	768	\$18.74	\$27,062,640
7. Homemaker (same)	Hourly	75	191	\$10.35	\$147,933
8. In-Home Residential Habilitation (same)	Hourly	1,512	533	\$33.19	\$26,771,585
9. Prevocational Services (new)	Hourly	507	364	\$31.43	\$5,794,749
10. Residential Habilitation (new)	Hourly	879	23	\$17.27	\$356,056
11. Residential Habilitation (new)	Daily	2,352	327	\$193.70	\$148,904,357
12. Respite (same)	Quarter Hour	311	476	\$3.38	\$499,838
13. Respite (same)	Hourly	0	0	\$12.78	
14. Respite (same)	Daily	311	2	\$137.82	\$100,471
15. Supported Employment - Individual (new)	Hourly	88	463	\$43.00	\$1,753,454
16. Supported Employment - Enclave (new)	Hourly	186	1,068	\$12.95	\$2,572,854
17. Supported Employment - Follow Along (new)	Quarter Hour	88	1,865	\$10.51	\$1,724,628
18. Transportation (new)	Mile	412	9,524	\$0.54	\$2,118,857
19. Transitional Services (new)	Occurrence	20	1	\$15,000.00	\$300,000
20. Environmental Modification Assessment (new)	Occurrence	18	1	\$1,000.00	\$18,000
21. Home Modification (same)	Occurrence	18	1	\$3,365.60	\$60,581
22. Vehicle Modification (new)	Occurrence	10	1	\$1,836.00	\$18,360
23. Personal Emergency Response System (new)	Month	15	12	\$30.60	\$5,508
24. Assistive Technology (new)	Occurrence	18	1	\$2,500.00	\$45,000
25. Day Habilitation (old)	Daily	0	0	\$0.00	
26. Day Habilitation (old)	Hourly	0	0	\$0.00	
27. Habilitative Child Care (old)	Daily	0	0	\$0.00	
28. Habilitative Child Care (old)	Hourly	0	0	\$0.00	
29. Behavioral Risk Services (old)	Daily	0	0	\$0.00	
30. Workstation habilitation services (old)	Daily	0	0	\$0.00	
31. Workstation habilitation services (old)	Hourly	0	0	\$0.00	
32. Vocational Planning habilitation service (old)	Hourly	0	0	\$0.00	
33. Group home Residential Habilitation (old)	Daily	0	0	\$0.00	
34. Group home Residential Habilitation (old)	Hourly	0	0	\$0.00	
35. Extended Family Home Residential Habilitation (old)	Daily	0	0	\$0.00	
36. Extended Family Home Residential Habilitation (old)	Hourly	0	0	\$0.00	
37. Companion Home Residential Habilitation (old)	Daily	0	0	\$0.00	
38. Companion Home Residential Habilitation (old)	Hourly	0	0	\$0.00	
39. Community Living and Day Supports (CLDS) (old)	Hourly	0	0	\$0.00	
40. Medical Risk Services (old)	Daily	0	0	\$0.00	
41. Integrated Community Employment (old)	Hourly	0	0	\$0.00	
42. Team Behavioral Consultation Services (old)	Occurrence	0	0	\$0.00	
GRAND TOTAL:					\$283,051,619
TOTAL ESTIMATED UNDUPLICATED PARTICIPANTS (from Table J-2-a)					4,200
FACTOR D (Divide total by number of participants)					\$67,393
AVERAGE LENGTH OF STAY ON THE WAIVER					349

Appendix J: Cost Neutrality Demonstration
 HCBS Waiver Application Version 3.3 - October 2005

Waiver Year: Year 3					
Waiver Service	Col. 1	Col. 2	Col. 3	Col. 4	Col. 5
	Unit	# Users	Avg. Units Per User	Avg. Cost/Unit	Total Cost
1. Adult Companion Service (new)	Hourly	412	623		\$3,296,221
2. Adult Day Services (new)	Hourly	941	1,535	\$13.12	\$18,946,736
3. Consultative Assessment Service (new)	Hourly	879	24	\$114.03	\$2,405,577
4. Crisis Intervention Support (new)	Hourly	150	250	\$66.49	\$2,493,375
5. Habilitative Community Inclusion (new)	Hourly	2,782	1,180	\$17.90	\$58,762,782
6. Habilitative Workshop (new)	Hourly	0	0	\$19.11	
7. Homemaker (same)	Hourly	75	191	\$10.56	\$150,934
8. In-Home Residential Habilitation (same)	Hourly	1,512	533	\$33.85	\$27,303,952
9. Prevocational Services (new)	Hourly	507	364	\$32.06	\$5,910,902
10. Residential Habilitation (new)	Hourly	879	23	\$17.62	\$363,272
11. Residential Habilitation (new)	Daily	2,352	327	\$197.57	\$151,879,369
12. Respite (same)	Quarter Hour	311	476	\$3.45	\$510,189
13. Respite (same)	Hourly	0	0	\$13.03	
14. Respite (same)	Daily	311	2	\$140.58	\$102,483
15. Supported Employment - Individual (new)	Hourly	88	874	\$43.86	\$3,372,001
16. Supported Employment - Enclave (new)	Hourly	186	1,456	\$13.21	\$3,578,338
17. Supported Employment - Follow Along (new)	Quarter Hour	88	3,506	\$10.73	\$3,310,259
18. Transportation (new)	Mile	412	9,524	\$0.55	\$2,158,096
19. Transitional Services (new)	Occurrence	20	1	\$15,000.00	\$300,000
20. Environmental Modification Assessment (new)	Occurrence	18	1	\$1,000.00	\$18,000
21. Home Modification (same)	Occurrence	18	1	\$3,432.91	\$61,792
22. Vehicle Modification (new)	Occurrence	10	1	\$1,872.72	\$18,727
23. Personal Emergency Response System (new)	Month	15	12	\$31.21	\$5,618
24. Assistive Technology (new)	Occurrence	18	1	\$2,500.00	\$45,000
25. Day Habilitation (old)	Daily	0	0	\$0.00	
26. Day Habilitation (old)	Hourly	0	0	\$0.00	
27. Habilitative Child Care (old)	Daily	0	0	\$0.00	
28. Habilitative Child Care (old)	Hourly	0	0	\$0.00	
29. Behavioral Risk Services (old)	Daily	0	0	\$0.00	
30. Workstation habilitation services (old)	Daily	0	0	\$0.00	
31. Workstation habilitation services (old)	Hourly	0	0	\$0.00	
32. Vocational Planning habilitation service (old)	Hourly	0	0	\$0.00	
33. Group home Residential Habilitation (old)	Daily	0	0	\$0.00	
34. Group home Residential Habilitation (old)	Hourly	0	0	\$0.00	
35. Extended Family Home Residential Habilitation (old)	Daily	0	0	\$0.00	
36. Extended Family Home Residential Habilitation (old)	Hourly	0	0	\$0.00	
37. Companion Home Residential Habilitation (old)	Daily	0	0	\$0.00	
38. Companion Home Residential Habilitation (old)	Hourly	0	0	\$0.00	
39. Community Living and Day Supports (CLDS) (old)	Hourly	0	0	\$0.00	
40. Medical Risk Services (old)	Daily	0	0	\$0.00	
41. Integrated Community Employment (old)	Hourly	0	0	\$0.00	
42. Team Behavioral Consultation Services (old)	Occurrence	0	0	\$0.00	
GRAND TOTAL:					\$284,993,622
TOTAL ESTIMATED UNDUPLICATED PARTICIPANTS (from Table J-2-a)					4,200
FACTOR D (Divide total by number of participants)					\$67,856
AVERAGE LENGTH OF STAY ON THE WAIVER					349

Appendix J: Cost Neutrality Demonstration
 HCBS Waiver Application Version 3.3 - October 2005

Waiver Year: Year 4 (renewal only)					
Waiver Service	Col. 1	Col. 2	Col. 3	Col. 4	Col. 5
	Unit	# Users	Avg. Units Per User	Avg. Cost/Unit	Total Cost
1. Adult Companion Service (new)	Hourly	412	623	\$13.09	\$3,360,399
2. Adult Day Services (new)	Hourly	941	1,535	\$13.38	\$19,322,205
3. Consultative Assessment Service (new)	Hourly	879	24	\$116.31	\$2,453,676
4. Crisis Intervention Support (new)	Hourly	150	250	\$67.82	\$2,543,250
5. Habilitative Community Inclusion (new)	Hourly	2,782	1,180	\$18.26	\$59,944,604
6. Habilitative Workshop (new)	Hourly	0	0	\$19.49	
7. Homemaker (same)	Hourly	75	191	\$10.77	\$153,936
8. In-Home Residential Habilitation (same)	Hourly	1,512	533	\$34.53	\$27,852,450
9. Prevocational Services (new)	Hourly	507	364	\$32.70	\$6,028,899
10. Residential Habilitation (new)	Hourly	879	23	\$17.97	\$370,487
11. Residential Habilitation (new)	Daily	2,352	327	\$201.52	\$154,915,880
12. Respite (same)	Quarter Hour	311	476	\$3.52	\$520,541
13. Respite (same)	Hourly	0	0	\$13.29	
14. Respite (same)	Daily	311	2	\$143.39	\$104,531
15. Supported Employment - Individual (new)	Hourly	88	874	\$44.74	\$3,439,656
16. Supported Employment - Enclave (new)	Hourly	186	1,456	\$13.48	\$3,651,476
17. Supported Employment - Follow Along (new)	Quarter Hour	88	3,506	\$10.94	\$3,375,045
18. Transportation (new)	Mile	412	9,524	\$0.56	\$2,197,334
19. Transitional Services (new)	Occurrence	20	1	\$15,000.00	\$300,000
20. Environmental Modification Assessment (new)	Occurrence	18	1	\$1,000.00	\$18,000
21. Home Modification (same)	Occurrence	18	1	\$3,501.57	\$63,028
22. Vehicle Modification (new)	Occurrence	10	1	\$1,910.17	\$19,102
23. Personal Emergency Response System (new)	Month	15	12	\$31.84	\$5,731
24. Assistive Technology (new)	Occurrence	18	1	\$2,500.00	\$45,000
25. Day Habilitation (old)	Daily	0	0	\$0.00	
26. Day Habilitation (old)	Hourly	0	0	\$0.00	
27. Habilitative Child Care (old)	Daily	0	0	\$0.00	
28. Habilitative Child Care (old)	Hourly	0	0	\$0.00	
29. Behavioral Risk Services (old)	Daily	0	0	\$0.00	
30. Workstation habilitation services (old)	Daily	0	0	\$0.00	
31. Workstation habilitation services (old)	Hourly	0	0	\$0.00	
32. Vocational Planning habilitation service (old)	Hourly	0	0	\$0.00	
33. Group home Residential Habilitation (old)	Daily	0	0	\$0.00	
34. Group home Residential Habilitation (old)	Hourly	0	0	\$0.00	
35. Extended Family Home Residential Habilitation (old)	Daily	0	0	\$0.00	
36. Extended Family Home Residential Habilitation (old)	Hourly	0	0	\$0.00	
37. Companion Home Residential Habilitation (old)	Daily	0	0	\$0.00	
38. Companion Home Residential Habilitation (old)	Hourly	0	0	\$0.00	
39. Community Living and Day Supports (CLDS) (old)	Hourly	0	0	\$0.00	
40. Medical Risk Services (old)	Daily	0	0	\$0.00	
41. Integrated Community Employment (old)	Hourly	0	0	\$0.00	
42. Team Behavioral Consultation Services (old)	Occurrence	0	0	\$0.00	
GRAND TOTAL:					\$290,685,230
TOTAL ESTIMATED UNDUPLICATED PARTICIPANTS (from Table J-2-a)					4,200
FACTOR D (Divide total by number of participants)					\$69,211
AVERAGE LENGTH OF STAY ON THE WAIVER					349

Appendix J: Cost Neutrality Demonstration
 HCBS Waiver Application Version 3.3 - October 2005

Waiver Year: Year 5 (renewal only)					
Waiver Service	Col. 1	Col. 2	Col. 3	Col. 4	Col. 5
	Unit	# Users	Avg. Units Per User	Avg. Cost/Unit	Total Cost
1. Adult Companion Service (new)	Hourly	412	623	\$13.36	\$3,429,712
2. Adult Day Services (new)	Hourly	941	1,535	\$13.65	\$19,712,115
3. Consultative Assessment Service (new)	Hourly	879	24	\$118.63	\$2,502,618
4. Crisis Intervention Support (new)	Hourly	150	250	\$69.18	\$2,594,250
5. Habilitative Community Inclusion (new)	Hourly	2,782	1,180	\$18.63	\$61,159,253
6. Habilitative Workshop (new)	Hourly	0	0	\$19.88	
7. Homemaker (same)	Hourly	75	191	\$10.98	\$156,937
8. In-Home Residential Habilitation (same)	Hourly	1,512	533	\$35.22	\$28,409,016
9. Prevocational Services (new)	Hourly	507	364	\$33.35	\$6,148,740
10. Residential Habilitation (new)	Hourly	879	23	\$18.33	\$377,910
11. Residential Habilitation (new)	Daily	2,352	327	\$205.55	\$158,013,890
12. Respite (same)	Quarter Hour	311	476	\$3.59	\$530,893
13. Respite (same)	Hourly	0	0	\$13.56	
14. Respite (same)	Daily	311	2	\$146.26	\$106,624
15. Supported Employment - Individual (new)	Hourly	88	874	\$45.64	\$3,508,849
16. Supported Employment - Enclave (new)	Hourly	186	1,456	\$13.75	\$3,724,614
17. Supported Employment - Follow Along (new)	Quarter Hour	88	3,506	\$11.16	\$3,442,916
18. Transportation (new)	Mile	412	9,524	\$0.57	\$2,236,572
19. Transitional Services (new)	Occurrence	20	1	\$15,000.00	\$300,000
20. Environmental Modification Assessment (new)	Occurrence	18	1	\$1,000.00	\$18,000
21. Home Modification (same)	Occurrence	18	1	\$3,571.60	\$64,289
22. Vehicle Modification (new)	Occurrence	10	1	\$1,948.38	\$19,484
23. Personal Emergency Response System (new)	Month	15	12	\$32.47	\$5,845
24. Assistive Technology (new)	Occurrence	18	1	\$2,500.00	\$45,000
25. Day Habilitation (old)	Daily	0	0	\$0.00	
26. Day Habilitation (old)	Hourly	0	0	\$0.00	
27. Habilitative Child Care (old)	Daily	0	0	\$0.00	
28. Habilitative Child Care (old)	Hourly	0	0	\$0.00	
29. Behavioral Risk Services (old)	Daily	0	0	\$0.00	
30. Workstation habilitation services (old)	Daily	0	0	\$0.00	
31. Workstation habilitation services (old)	Hourly	0	0	\$0.00	
32. Vocational Planning habilitation service (old)	Hourly	0	0	\$0.00	
33. Group home Residential Habilitation (old)	Daily	0	0	\$0.00	
34. Group home Residential Habilitation (old)	Hourly	0	0	\$0.00	
35. Extended Family Home Residential Habilitation (old)	Daily	0	0	\$0.00	
36. Extended Family Home Residential Habilitation (old)	Hourly	0	0	\$0.00	
37. Companion Home Residential Habilitation (old)	Daily	0	0	\$0.00	
38. Companion Home Residential Habilitation (old)	Hourly	0	0	\$0.00	
39. Community Living and Day Supports (CLDS) (old)	Hourly	0	0	\$0.00	
40. Medical Risk Services (old)	Daily	0	0	\$0.00	
41. Integrated Community Employment (old)	Hourly	0	0	\$0.00	
42. Team Behavioral Consultation Services (old)	Occurrence	0	0	\$0.00	
GRAND TOTAL:					\$296,507,525
TOTAL ESTIMATED UNDUPLICATED PARTICIPANTS (from Table J-2-a)					4,200
FACTOR D (Divide total by number of participants)					\$70,597
AVERAGE LENGTH OF STAY ON THE WAIVER					349