

## 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-2d Estimate of Factor D tables. Col. 2 fields will be populated ONLY when the Estimate of Factor D tables in J-2d have been completed.

Level(s) of Care: 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 (Col 7 less Column4)
1	37213.05	6919.54	44132.59	131209.64	5106.74	136316.38	92183.79
2	38301.26	8672.02	46973.28	135145.93	7731.20	142877.13	95903.85
3	39437.01	9040.58	48477.59	189509.00	7336.00	196845.00	148367.41
4	40624.88	9424.80	50049.68	195194.00	7648.00	202842.00	152792.32
5	41844.17	9825.35	51669.52	201050.00	7973.00	209023.00	157353.48

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- 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 Number Unduplicated Number of Participants (from Item B-3-a)	Distribution of Unduplicated Participants by Level of Care (if applicable)	
		Level of Care:	
		ICF/MR	
Year 1	2300	2300	
Year 2	2300	2300	
Year 3	2300	2300	
Year 4	2300	2300	
Year 5	2300	2300	

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

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

The average length of stay projections were increased from 345 to 350 days for waiver renewal years 3 through 5 based on length of stay data reported to CMS in the FY 09 CMS 372 lag report (354 days). This data came from ACS waiver enrollment span data for the period from 7/1/08 through 6/30/09 (waiver year 2). The waiver span value for waiver year 3 is likely to be somewhat less than 354 days, which is higher than the historical average.

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

All values approved for year 5 of the 0208.90R2.03 Waiver amendment request were increased by 3% annually for the 5 year waiver renewal period effective 7/1/08 through 6/30/13.

These projections are reasonable, based on significant increases in reimbursements to providers for direct care staff salary enhancement following the 2007 Legislative Session.

Efforts are completed to redesign the AWACS billing and payment system to enable billing and payment by discrete waiver service category. At the same time, the system also accommodates the billing and payment methods developed under the rates methodology project, implemented statewide on 7/1/08. The AWACS rewrite process has eliminated the need for the Annual Expenditure Report (AER) process.
  - 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' values were recalculated on 3/21/09 using the average value of the last 3 years of data for 0208 Waiver recipients from ACS. These data years follow: 7/1/05-6/30/06, 7/1/06-6/30/07, 7/1/07-6/30/08. The revised value, \$8,672.02, is projected for year 2 (7/1/09-6/30/10) and increased by 4.25% per year for years 3 through 5. This percentage corresponds to the four year average increase from the national Health Care Consumer Price Index (HCCI).

- 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:

Waiver years 3 through 5 were projected based on the actual value for waiver year 2 (7/1/08-6/30/09). The year two actual value reported by ACS (from the MMIS extract) is \$183,989.

All values for years 3 through 5 of the 0208.90R2.03 Waiver amendment request were increased by 3% annually for the waiver renewal period effective 7/1/10 through 6/30/13.

- 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' is based on the most recent year of actual data for the period from 7/1/08- 6/30/09 (waiver year 2). The revised values are based on this value (\$7,036.74) and increased by 4.25% per year for years 3 through 5.

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### 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
Day Habilitation
Homemaker
Live-in Caregiver (42 CFR §441.303(f)(8))
Residential Habilitation
Respite
Supported Employment
WCCM- Waiver-funded Children's Case Management
Occupational Therapy
Physical Therapy
Psychological Services
Speech Therapy
Personal Supports
Supports Brokerage
Adult Companion Services
Adult Foster Support
Assisted Living
Board Certified Behavior Analyst
Caregiver Training and Support
Community Transition Services
Dietician
Environmental Modifications/Adaptive Equipment
Individual Goods and Services
Meals

Personal Care
Personal Emergency Response System (PERS)
Private Duty Nursing
Respiratory Therapy
Transportation

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

**d. Estimate of Factor D.**

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

**Waiver Year: Year 1**

Waiver Service/ Component	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
<b>Day Habilitation Total:</b>						19948111.68
Day Habilitation	hour	1568	609.00	20.89	19948111.68	
<b>Homemaker Total:</b>						165397.44
Homemaker	hour	87	104.00	18.28	165397.44	
<b>Live-in Caregiver (42 CFR §441.303(f)(8)) Total:</b>						0.00
Live-in Caregiver (42 CFR §441.303(f)(8))	day	0	0.00	0.01	0.00	
<b>Residential Habilitation Total:</b>						53163440.97
Residential Habilitation	hour	1851	1399.00	20.53	53163440.97	
<b>Respite Total:</b>						1593189.00
Respite	hour	459	260.00	13.35	1593189.00	
day care	hour	0	0.00	0.01	0.00	
<b>Supported Employment Total:</b>						2530720.64
Supported Employment	one hour	329	224.00	34.34	2530720.64	
<b>WCCM- Waiver-funded Children's Case Management Total:</b>						1383768.14
WCCM- Waiver-funded Children's Case Management	hour	438	79.20	39.89	1383768.14	
<b>Occupational Therapy Total:</b>						871.95
Occupational Therapy	hour	5	3.00	58.13	871.95	
<b>Physical Therapy Total:</b>						18678.24

Physical Therapy	hour	14	24.00	55.59	18678.24	
<b>Psychological Services Total:</b>						2131.65
Psychological Services	one hour	9	5.00	47.37	2131.65	
<b>Speech Therapy Total:</b>						685.44
Speech Therapy	hour	3	4.00	57.12	685.44	
<b>Personal Supports Total:</b>						0.00
Personal Supports	hour	0	0.00	0.01	0.00	
<b>Supports Brokerage Total:</b>						0.00
Supports Brokerage	hour	0	0.00	0.01	0.00	
<b>Adult Companion Services Total:</b>						336809.00
Adult Companion Services	hour	55	335.00	18.28	336809.00	
<b>Adult Foster Support Total:</b>						298098.28
adult foster supports	month	11	12.00	2062.04	272189.28	
residential training supports	hour	5	260.00	19.93	25909.00	
<b>Assisted Living Total:</b>						115575.00
Assisted Living	day	5	335.00	69.00	115575.00	
<b>Board Certified Behavior Analyst Total:</b>						0.00
Board Certified Behavior Analyst	one hour	0	208.00	46.31	0.00	
<b>Caregiver Training and Support Total:</b>						1450113.19
Caregiver Training and Support	hour	459	79.20	39.89	1450113.19	
<b>Community Transition Services Total:</b>						32469.72
Community Transition Services	one placement	12	1.00	2705.81	32469.72	
<b>Dietician Total:</b>						116.60
Dietician	hour	1	4.00	29.15	116.60	
<b>Environmental Modifications/Adaptive Equipment Total:</b>						261701.37
Environmental Modifications/Adaptive Equipment	one mod or item	111	1.00	2357.67	261701.37	
<b>Individual Goods and Services Total:</b>						506814.00
Individual Goods and Services	year	525	1.00	965.36	506814.00	
<b>Meals Total:</b>						19750.25
Meals	meal	13	295.00	5.15	19750.25	

Personal Care Total:						36742.80
Personal Care	one hour	6	335.00	18.28	36742.80	
Personal Emergency Response System (PERS) Total:						0.00
Personal Emergency Response System (PERS)	month	0	12.00	50.00	0.00	
Private Duty Nursing Total:						161743.12
Private Duty Nursing	1/2 hour	44	242.00	15.19	161743.12	
Respiratory Therapy Total:						472.96
Respiratory Therapy	hour	2	4.00	59.12	472.96	
Transportation Total:						3562607.88
Transportation	one way ride	1703	468.00	4.47	3562607.88	
GRAND TOTAL:						85590009.33
Total Estimated Unduplicated Participants:						2300
Factor D (Divide total by number of participants):						37213.05
Average Length of Stay on the Waiver:						335

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

**d. Estimate of Factor D.**

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

**Waiver Year: Year 2**

Waiver Service/Component	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
Day Habilitation Total:						20300698.32
Day Habilitation	6 hours	1549	609.00	21.52	20300698.32	
Homemaker Total:						170373.84
Homemaker	hour	87	104.00	18.83	170373.84	
Live-in Caregiver (42 CFR §441.303(f)(8)) Total:						0.00
Live-in Caregiver (42 CFR §441.303(f)(8))	day	0	0.00	0.01	0.00	
Residential Habilitation Total:						54768961.35
Residential Habilitation	hour	1851	1399.00	21.15	54768961.35	
Respite Total:						1640925.00

Respite	hour	459	260.00	13.75	1640925.00	
day care	hour	0	0.00	0.01	0.00	
<b>Supported Employment Total:</b>						2606627.52
Supported Employment	hour	329	224.00	35.37	2606627.52	
<b>WCCM- Waiver-funded Children's Case Management Total:</b>						1791195.75
WCCM- Waiver-funded Children's Case Management	15 minutes	393	295.00	15.45	1791195.75	
<b>Occupational Therapy Total:</b>						898.05
Occupational Therapy	hour	5	3.00	59.87	898.05	
<b>Physical Therapy Total:</b>						19239.36
Physical Therapy	hour	14	24.00	57.26	19239.36	
<b>Psychological Services Total:</b>						2195.55
Psychological Services	hour	9	5.00	48.79	2195.55	
<b>Speech Therapy Total:</b>						705.96
Speech Therapy	hour	3	4.00	58.83	705.96	
<b>Personal Supports Total:</b>						0.00
Personal Supports	hour	0	0.00	0.01	0.00	
<b>Supports Brokerage Total:</b>						0.00
Supports Brokerage	hour	0	0.00	0.01	0.00	
<b>Adult Companion Services Total:</b>						346942.75
Adult Companion Services	hour	55	335.00	18.83	346942.75	
<b>Adult Foster Support Total:</b>						307043.80
adult foster supports	month	11	12.00	2123.90	280354.80	
residential training supports	hour	5	260.00	20.53	26689.00	
<b>Assisted Living Total:</b>						119042.25
Assisted Living	day	5	335.00	71.07	119042.25	
<b>Board Certified Behavior Analyst Total:</b>						280020.00
Board Certified Behavior Analyst	hour	25	208.00	53.85	280020.00	
<b>Caregiver Training and Support Total:</b>						917012.05
Caregiver Training and Support	1 hour	393	48.40	48.21	917012.05	
<b>Community Transition Services Total:</b>						33443.76
Community Transition						33443.76

Services	one placement	12	1.00	2786.98		
<b>Dietician Total:</b>						120.08
Dietician	hour	1	4.00	30.02	120.08	
<b>Environmental Modifications/Adaptive Equipment Total:</b>						269552.40
Environmental Modifications/Adaptive Equipment	one mod or item	111	1.00	2428.40	269552.40	
<b>Individual Goods and Services Total:</b>						522018.00
Individual Goods and Services	year	525	1.00	994.32	522018.00	
<b>Meals Total:</b>						4690.50
Meals	meal	3	295.00	5.30	4690.50	
<b>Personal Care Total:</b>						37848.30
Personal Care	hour	6	335.00	18.83	37848.30	
<b>Personal Emergency Response System (PERS) Total:</b>						120000.00
Personal Emergency Response System (PERS)	month	200	12.00	50.00	120000.00	
<b>Private Duty Nursing Total:</b>						166641.20
Private Duty Nursing	1/2 hour	44	242.00	15.65	166641.20	
<b>Respiratory Therapy Total:</b>						487.12
Respiratory Therapy	hour	2	4.00	60.89	487.12	
<b>Transportation Total:</b>						3666218.40
Transportation	one way ride	1703	468.00	4.60	3666218.40	
<b>GRAND TOTAL:</b>						88092901.31
Total Estimated Unduplicated Participants:						2300
Factor D (Divide total by number of participants):						38301.26
Average Length of Stay on the Waiver:						345

**Appendix J: Cost Neutrality Demonstration**

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

**d. Estimate of Factor D.**

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

**Waiver Year: Year 3**

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Waiver Service/ Component	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
<b>Day Habilitation Total:</b>						20913869.97
Day Habilitation	hour	1549	609.00	22.17	20913869.97	
<b>Homemaker Total:</b>						175440.72
Homemaker	hour	87	104.00	19.39	175440.72	
<b>Live-in Caregiver (42 CFR §441.303(f)(8)) Total:</b>						78000.50
Live-in Caregiver (42 CFR §441.303(f)(8))	day	10	365.00	21.37	78000.50	
<b>Residential Habilitation Total:</b>						55790972.82
Residential Habilitation	hour	1831	1399.00	21.78	55790972.82	
<b>Respite Total:</b>						1689854.40
Respite	hour	434	260.00	14.16	1597814.40	
day care	hour	50	260.00	7.08	92040.00	
<b>Supported Employment Total:</b>						2684745.28
Supported Employment	hour	329	224.00	36.43	2684745.28	
<b>WCCM- Waiver-funded Children's Case Management Total:</b>						1844525.85
WCCM- Waiver-funded Children's Case Management	15 minute	393	295.00	15.91	1844525.85	
<b>Occupational Therapy Total:</b>						925.05
Occupational Therapy	hour	5	3.00	61.67	925.05	
<b>Physical Therapy Total:</b>						19817.28
Physical Therapy	hour	14	24.00	58.98	19817.28	
<b>Psychological Services Total:</b>						2261.25
Psychological Services	hour	9	5.00	50.25	2261.25	
<b>Speech Therapy Total:</b>						727.08
Speech Therapy	hour	3	4.00	60.59	727.08	
<b>Personal Supports Total:</b>						416000.00
Personal Supports	hour	50	520.00	16.00	416000.00	
<b>Supports Brokerage Total:</b>						91584.00
Supports Brokerage	hour	100	48.00	19.08	91584.00	
<b>Adult Companion Services Total:</b>						357260.75
Adult Companion Services	hour	55	335.00	19.39	357260.75	
<b>Adult Foster Support</b>						

<b>Total:</b>						316260.84
adult foster supports	month	11	12.00	2187.62	288765.84	
residential training supports	hour	5	260.00	21.15	27495.00	
<b>Assisted Living Total:</b>						122610.00
Assisted Living	day	5	335.00	73.20	122610.00	
<b>Board Certified Behavior Analyst Total:</b>						288444.00
Board Certified Behavior Analyst	hour	25	208.00	55.47	288444.00	
<b>Caregiver Training and Support Total:</b>						944592.79
Caregiver Training and Support	1 hour	393	48.40	49.66	944592.79	
<b>Community Transition Services Total:</b>						34447.08
Community Transition Services	one placement	12	1.00	2870.59	34447.08	
<b>Dietician Total:</b>						123.68
Dietician	hour	1	4.00	30.92	123.68	
<b>Environmental Modifications/Adaptive Equipment Total:</b>						277638.75
Environmental Modifications/Adaptive Equipment	one mod or item	111	1.00	2501.25	277638.75	
<b>Individual Goods and Services Total:</b>						537678.75
Individual Goods and Services	year	525	1.00	1024.15	537678.75	
<b>Meals Total:</b>						4832.10
Meals	meal	3	295.00	5.46	4832.10	
<b>Personal Care Total:</b>						38973.90
Personal Care	hour	6	335.00	19.39	38973.90	
<b>Personal Emergency Response System (PERS) Total:</b>						123600.00
Personal Emergency Response System (PERS)	month	200	12.00	51.50	123600.00	
<b>Private Duty Nursing Total:</b>						171645.76
Private Duty Nursing	½ hour	44	242.00	16.12	171645.76	
<b>Respiratory Therapy Total:</b>						501.76
Respiratory Therapy	hour	2	4.00	62.72	501.76	
<b>Transportation Total:</b>						377798.96
Transportation	one way ride	1703	468.00	4.74	377798.96	
<b>GRAND TOTAL:</b>						90705133.32

<b>Psychological Services Total:</b>						2329.20
Psychological Services	hour	9	5.00	51.76	2329.20	
<b>Speech Therapy Total:</b>						748.92
Speech Therapy	hour	3	4.00	62.41	748.92	
<b>Personal Supports Total:</b>						428480.00
Personal Supports	hour	50	520.00	16.48	428480.00	
<b>Supports Brokerage Total:</b>						94320.00
Supports Brokerage	hour	100	48.00	19.65	94320.00	
<b>Adult Companion Services Total:</b>						367947.25
Adult Companion Services	hour	55	335.00	19.97	367947.25	
<b>Adult Foster Support Total:</b>						325748.28
adult foster supports	month	11	12.00	2253.29	297434.28	
residential training supports	hour	5	260.00	21.78	28314.00	
<b>Assisted Living Total:</b>						126295.00
Assisted Living	day	5	335.00	75.40	126295.00	
<b>Board Certified Behavior Analyst Total:</b>						297076.00
Board Certified Behavior Analyst	hour	25	208.00	57.13	297076.00	
<b>Caregiver Training and Support Total:</b>						972934.38
Caregiver Training and Support	hour	393	48.40	51.15	972934.38	
<b>Community Transition Services Total:</b>						35480.52
Community Transition Services	one placement	12	1.00	2956.71	35480.52	
<b>Dietician Total:</b>						127.40
Dietician	hour	1	4.00	31.85	127.40	
<b>Environmental Modifications/Adaptive Equipment Total:</b>						285968.19
Environmental Modifications/Adaptive Equipment	one mod or item	111	1.00	2576.29	285968.19	
<b>Individual Goods and Services Total:</b>						553806.75
Individual Goods and Services	year	525	1.00	1054.87	553806.75	
<b>Meals Total:</b>						19894.80
Meals	meal	12	295.00	5.62	19894.80	
<b>Personal Care Total:</b>						40139.70

Personal Care	hour	6	335.00	19.97	40139.70	
<b>Personal Emergency Response System (PERS) Total:</b>						127344.00
Personal Emergency Response System (PERS)	month	200	12.00	53.06	127344.00	
<b>Private Duty Nursing Total:</b>						176756.80
Private Duty Nursing	1/2 hour	44	242.00	16.60	176756.80	
<b>Respiratory Therapy Total:</b>						516.80
Respiratory Therapy	hour	2	4.00	64.60	516.80	
<b>Transportation Total:</b>						3889379.52
Transportation	one way ride	1703	468.00	4.88	3889379.52	
<b>GRAND TOTAL:</b>					93437219.25	
Total Estimated Unduplicated Participants:					2300	
Factor D (Divide total by number of participants):					40624.88	
Average Length of Stay on the Waiver:					350	

**Appendix J: Cost Neutrality Demonstration**

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

**d. Estimate of Factor D.**

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

**Waiver Year: Year 5**

Waiver Service/Component	Unit	# Users	Avg. Units Per User	Avg. Cost/ Unit	Component Cost	Total Cost
<b>Day Habilitation Total:</b>						22196813.73
Day Habilitation	hour	1549	609.00	23.53	22196813.73	
<b>Homemaker Total:</b>						186117.36
Homemaker	hour	87	104.00	20.57	186117.36	
<b>Live-in Caregiver (42 CFR §441.303(f)(8)) Total:</b>						85227.50
Live-in Caregiver (42 CFR §441.303(f)(8))	day	10	365.00	23.35	85227.50	
<b>Residential Habilitation Total:</b>						59172243.90
Residential Habilitation	hour	1831	1399.00	23.10	59172243.90	
<b>Respite Total:</b>						1793136.80
Respite	hour	434	260.00	15.02	1694856.80	

day care	hour	50	260.00	7.56	98280.00	
<b>Supported Employment Total:</b>						2848350.40
Supported Employment	hour	329	224.00	38.65	2848350.40	
<b>WCCM- Waiver-funded Children's Case Management Total:</b>						1956982.80
WCCM- Waiver-funded Children's Case Management	15 minutes	393	295.00	16.88	1956982.80	
<b>Occupational Therapy Total:</b>						981.45
Occupational Therapy	hour	5	3.00	65.43	981.45	
<b>Physical Therapy Total:</b>						20758.08
Physical Therapy	hour	14	24.00	61.78	20758.08	
<b>Psychological Services Total:</b>						2398.95
Psychological Services	hour	9	5.00	53.31	2398.95	
<b>Speech Therapy Total:</b>						771.36
Speech Therapy	hour	3	4.00	64.28	771.36	
<b>Personal Supports Total:</b>						441220.00
Personal Supports	hour	50	520.00	16.97	441220.00	
<b>Supports Brokerage Total:</b>						97152.00
Supports Brokerage	hour	100	48.00	20.24	97152.00	
<b>Adult Companion Services Total:</b>						379002.25
Adult Companion Services	hour	55	335.00	20.57	379002.25	
<b>Adult Foster Support Total:</b>						335516.48
adult foster supports	month	11	12.00	2320.89	306357.48	
residential training supports	hour	5	260.00	22.43	29159.00	
<b>Assisted Living Total:</b>						130080.50
Assisted Living	day	5	335.00	77.66	130080.50	
<b>Board Certified Behavior Analyst Total:</b>						305968.00
Board Certified Behavior Analyst	hour	25	208.00	58.84	305968.00	
<b>Caregiver Training and Support Total:</b>						1002036.82
Caregiver Training and Support	hour	393	48.40	52.68	1002036.82	
<b>Community Transition Services Total:</b>						35480.52
Community Transition Services	one placement	12	1.00	2956.71	35480.52	
<b>Dietician Total:</b>						

						131.24
Dietician	hour	1	4.00	32.81	131.24	
<b>Environmental Modifications/Adaptive Equipment Total:</b>						294547.38
Environmental Modifications/Adaptive Equipment	one mod or item	111	1.00	2653.58	294547.38	
<b>Individual Goods and Services Total:</b>						570423.00
Individual Goods and Services	year	525	1.00	1086.52	570423.00	
<b>Meals Total:</b>						22204.65
Meals	meal	13	295.00	5.79	22204.65	
<b>Personal Care Total:</b>						41345.70
Personal Care	hour	6	335.00	20.57	41345.70	
<b>Personal Emergency Response System (PERS) Total:</b>						131160.00
Personal Emergency Response System (PERS)	month	200	12.00	54.65	131160.00	
<b>Private Duty Nursing Total:</b>						182080.80
Private Duty Nursing	1/2 hour	44	242.00	17.10	182080.80	
<b>Respiratory Therapy Total:</b>						532.32
Respiratory Therapy	hour	2	4.00	66.54	532.32	
<b>Transportation Total:</b>						4008930.12
Transportation	one way ride	1703	468.00	5.03	4008930.12	
<b>GRAND TOTAL:</b>						96241594.11
Total Estimated Unuplicated Participants:						2300
Factor D (Divide total by number of participants):						41844.17
Average Length of Stay on the Waiver:						350