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# **Amendments to Minnesota's Elderly Waiver (EW)**

Aging and Adult Services Division

September 2023

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# MnCHOICES: Waiver Eligibility, Assessment and Support Planning

- **Updates Qualifications of Individuals Performing Evaluations**

## Appendix B-6: Participant Access and Eligibility – Evaluation/Reevaluation of Level of Care

**f. Process for Level of Care Evaluation/Reevaluation:** Per 42 CFR §441.303(c)(1), describe the process for evaluating waiver applicants for their need for the level of care under the waiver. If the reevaluation process differs from the evaluation process, describe the differences:

The state Medicaid agency (SMA) developed and manages a comprehensive electronic assessment tool, referred to as MnCHOICES, that is used for determining and re-establishing waiver eligibility, including level of care. Assessments are conducted by county, tribal and MCO assessors. Assessors are trained and certified by the SMA. Assessments are conducted upon request by or on behalf of the applicant. The initial assessment is conducted within 20 calendar days of the request. Assessors meet with individuals to gather information about assessed needs to enter into the tool. The information entered into the tool is analyzed using a series of algorithms developed and maintained by the SMA to determine whether the person meets waiver eligibility. The SMA determines eligibility through this process. The SMA maintains authority over the process and determinations cannot be overridden by an assessor. There is no difference between the initial evaluation and reevaluation.

Initial assessments of level of care must be performed in person. Reevaluations of level of care must be performed at least annually, may be in person or remote per Statute 256B.0911.

The LTCC includes an assessment of needs and level of care determination.

Fee for Service:

County and tribal nation human services agency staff conducting an LTCC for people enrolled in fee for service MA must have a bachelor's degree in social work, nursing with a public health nursing certificate, or other closely related field [delete] with at least one year of home and community-based experience, [end delete] or be a registered nurse with at least two years of home and community-based experience who has received training and certification specific to assessment and consultation for long-term care services in the state.

Managed Care:

The contracts with the MCOs require that the individuals completing the LTCCs for people enrolled in managed care be qualified health professionals, which, in addition to the staff who may perform assessments for people enrolled in fee for service, may include nurse practitioners, physician assistants, and physicians.

## Adult Day Health

- **Clarifies that remote support is not available when adult day is provided in a family foster care setting**

### Appendix C-1/C-3: Participant Services – Service Specification

**Specify applicable (if any) limits on the amount, frequency, or duration of this service:**

Adult day services must be furnished two or more hours per day on a regularly scheduled basis, for one or more days per week. A person can receive a combination of in-person adult day services and remote adult day services on the same day but not at the same time. A participant who receives remote services must receive in person services at least quarterly.

In a 24-hour period, a participant may receive:

- (1) up to six hours of remote adult day services and
- (2) a combination of in-person and remote adult day services that does not exceed 12 hours in total.

The cost of transportation is not included in the rate paid to providers of adult day services.

[add] Adult day services remote support cannot be delivered-by family adult day services (FADS) providers.[end add]

## Consumer Directed Community Supports

- **Clarifies terms used when referencing legal guardians and conservators paid to provide personal assistance**
- **Changes the number of hours for which spouses can be paid to provide personal assistance**
- **Updates references to “lead agency” with “county, tribal nation and MCO” where appropriate, as required by CMS**
- **Updated terminology for participant direction to “in person” in Appendix E-1 f.**

### Appendix C-2: Participant Services – General Service Specifications (3 of 3)

e. Other State Policies Concerning Payment for Waiver Services Furnished by Relatives/Legal Guardians. Specify state policies concerning making payment to relatives/legal guardians for the provision of waiver services over and above the policies addressed in Item C-2-d. *Select one:*

- The state does not make payment to relatives/legal guardians for furnishing waiver services.
- The state makes payment to relatives/legal guardians under specific circumstances and only when the relative/guardian is qualified to furnish services.

Specify the specific circumstances under which payment is made, the types of relatives/legal guardians to whom payment may be made, and the services for which payment may be made. Specify the controls that are employed to ensure that payments are made only for services rendered. *Also, specify in Appendix C-1/C-3 each waiver service for which payment may be made to relatives/legal guardians.*

Consumer-directed service provided to adults:

[delete]Relatives[end delete] [add] Legal guardians or conservators [end add] who are related by blood, marriage or adoption[delete], and legal guardians or conservators [end delete] may be paid to provide services through the CDCS service under the category of personal assistance. [delete] Individuals [end delete] [add] Legal guardians or conservators [end add] who are not related by blood, marriage or adoption whose guardianship or conservatorship responsibilities are limited to one participant or to participants who are siblings may be paid to provide services to adults and children through CDCS under the category of personal assistance [add] services as defined in Appendix C-1/C-3. Parents of minors and spouses must meet the provider qualification for this service [end add] [delete]Refer to the CDCS service description and provider specifications for the criteria used to determine whether legally responsible individuals may be authorized for this service.

~~Relatives of adults may be paid to provide home care nursing when:~~

- ~~–the relative is qualified to provide the service~~
- ~~–home care nursing is provided under State Plan home care nursing services(not under the CDCS personal assistance category);and~~
- ~~–home care nursing is within the participant’s CDCS budget.~~ [end delete]

For a participant's spouse to be paid under CDCS, the service or support must meet all of the following authorization criteria and monitoring provisions. The service must:

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- meet the definition of a service/support as outlined in the federal waiver plan and the criteria for allowable expenditures under the CDCS definition;
- be a service/support that is specified in the participant's support plan;
- be provided by a spouse who meets the qualifications and training standards identified as necessary in the participant's support plan;
- be paid at a rate that does not exceed that which would otherwise be paid to a provider of a similar service and does not exceed what is allowed by the department for the payment of personal care assistance (PCA) services;
- be related to the participant's assessed need/disability and NOT be an activity that a spouse would ordinarily perform or is responsible to perform;
- be necessary to meet at least one identified dependency in activities of daily living (ADL) which is determined based on the ADL items included in the assessment the person receives.

Any ADL dependency documented in the MnCHOICES/LTCC assessment, which meets the eligibility criteria for any program, is valid for determining the ADL dependency requirement for paying a spouse or parent of a minor for personal assistance services.

The LTCC/MnCHOICES assessment is used to provide a means to identify activities in which the participant is dependent, to distinguish between activities that a family member would ordinarily perform and those activities that go beyond what is normally expected to be performed

In addition to the above:

- spouses may not provide more than [add] 60 [end add] [delete] 40 [end delete] hours of [add] CDCS-personal assistance [end add] services in a seven-day period. For spouses, [add] 60 [end add] [delete] 40 [end delete] hours is the total amount per family.
- the spouse must maintain and submit time sheets and other required documentation for hours worked and covered by the waiver;
- married participants must be offered a choice of providers. If they choose a spouse as their care provider, it must be documented in the support plan.
- spouses may only be paid for providing supports that fall within the Personal [add] Assistance [end add] [delete] Assistant [end delete] service category
- spouses may not be reimbursed for mileage expenses.

Monitoring Requirements [add] for CDCS [end add]:

These additional requirements apply to participants electing to employ a spouse or legal guardian for CDCS services:

- monthly reviews by the financial management services provider of hours billed for family provided care and the total amounts billed for all goods and services during the month;
- planned work schedules must be available two weeks in advance, and variations to the schedule must be noted and supplied to the financial management services provider when billing;
- at least quarterly reviews by the [add] county, tribal nation or MCO [end add] [delete] lead agency [end delete] on the expenditures and the health and safety status of the participant
- in-person visits with the participant by the [add] county, tribal nation or MCO [add] [delete] lead agency on [end delete] at least an annual basis.

#### **Appendix E-1: f. Participant Direction by a Representative.**

Representatives are chosen freely by adult participants. The extent of the decision-making authority of the participant and their representative is part of the support planning. The lead agency case manager is required to conduct [delete] in-home, [end delete] in-person visits twice per year, and is required to conduct quarterly reviews of expenditures and services provided, and monitor the health, safety and well-being of the participant. See the CDCS Community Supports Lead Agency Operations Manual at <https://edocs.dhs.state.mn.us/lfsrver/Public/DHS-4270-ENG>

## Fair Hearing

- Adds “MnCHOICES Assessment Summary” where appropriate
- Clarifies that notice of action forms must be provided when the county, tribal nation or MCO issues a denial, decrease or termination of the participant’s services

### Appendix F-1: Participant Rights – Opportunity to Request a Fair Hearing

**Procedures for Offering Opportunity to Request a Fair Hearing.** Describe how the individual (or his/her legal representative) is informed of the opportunity to request a fair hearing under 42 CFR Part 431, Subpart E. Specify the notice(s) that are used to offer individuals the opportunity to request a Fair Hearing. State laws, regulations, policies and notices referenced in the description are available to CMS upon request through the operating or Medicaid agency.

Notices Provided:

The following forms are used to provide fair hearing information:

Fee-for-service participants: Minnesota Health Care Programs Application, DHS-3876 or DHS-3531 and MHCP Minnesota Health Care Programs Renewal Form (DHS-3418). These forms are used to apply for and renew Medical Assistance and include fair hearing rights.

Participants enrolled in managed care: Notice about your Rights and Responsibilities For the Minnesota Senior Health Options (MSHO) and Minnesota Senior Care Plus (MSC+), DHS-3214A. This notice is provided to participants who inquire about enrolling in managed care. This notice explains participant rights for managed health care programs MSHO and MSC+. As mentioned above, participants enrolled in managed care also receive a certificate of coverage at the time of enrollment, and annually thereafter, which provides information regarding participants' rights including fair hearing rights.

Participants enrolled in managed care: Ombudsman for State Managed Health Care Programs, DHS-6507. This describes how the ombudsman can help people in health plans for their Medical Assistance coverage and it includes examples of when to call the ombudsman office and an overview of the appeals process.

Fee-for-service participants: Long-Term Services and Supports Notice of Action (Assessments and Reassessments), DHS-2828A [add] or MnCHOICES Assessment summary. These notices forms must be provided to participants after the initial assessment and subsequent reassessments to inform the participant of their eligibility for services and any changes to the services that they receive [end add] [add] The Long Term Services and Supports Notice of Action [end add] DHS-2828B (Service Plan). [delete] These [end delete] [add] This [end add] form [delete] are [end delete] [add] must be [end add] provided to [add] FFS [end add] participants when there is a denial, decrease, or termination in waiver services and to notify the participant of their appeal rights regarding the action(s). [delete] These [end delete] [add] This [end add] form also informs participants that their benefits may continue [add] until the case is adjudicated. [end add] [delete] while the appeal is under consideration. [end delete]

Participants enrolled in managed care: [add] The MnCHOICES Assessment summary must be provided to participants after the initial assessment and subsequent reassessments to inform the participant of their eligibility for services [end add] Denial, Termination and Reduction notice. MCOs are required to inform participants when a service is denied, terminated, or reduced (DTR). The notice contains fair hearing information. The department reviews the notices to assure they contain required information. Each quarter, MCOs must provide the department with copies of all DTR notices that they issued to participants. Notices of adverse actions and the opportunity to request a fair hearing are kept in the participant's case file. The participant's care coordinator is responsible for sending the fair hearing notices.

Fee-for-service participants: Long Term Services and Supports Assessment and Program Information and Signature Sheet, DHS-2727. This form is provided at the time an individual initially is assessed and upon reassessment and indicates the person was informed of their appeal rights. This form also informs participants that their benefits may continue while the appeal is under consideration. This includes the continuation of services during the state fair

hearing process if the individual elects to continue to receive services. Notices of adverse actions and the opportunity to request a fair hearing are kept in the participant's paper or electronic case file for both FFS and Managed Care.

All forms are available on the department's web site at:

<https://mn.gov/dhs/general-public/publications-forms-resources/edocs>

State law and policies for all participants: The Department's policies and instructions regarding notice of action are available in the web-based manual, Community-Based Services Manual, in the Appeals section of the manual.

Manuals can be found at <http://mn.gov/dhs/general-public/publications-forms-resources/manuals/>

When the person requests an appeal, he/she has the right to keep his/her benefits the same as they were before the notice of action. This is true until the human services judge makes a final decision. Participants are informed that they have a right to continue their services through the notice of action form (DHS-2828A and DHS-2828B). The Department's Appeals Division maintains all records related to appeals filed by participants.

Refer to Minnesota Statutes, section 256S.14 for regulations concerning written notice of any denial, reduction or termination of elderly waiver services.

## Cost Neutrality

- **Updates the projected cost estimates in Appendix J-2 for certain services**

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

**Composite Overview.** Complete the fields in Cols. 3, 5 and 6 in the following table for each waiver year. The fields in Cols. 4, 7 and 8 are auto-calculated based on entries in Cols 3, 5, and 6. The fields in Col. 2 are auto-calculated using the Factor D data from the J-2-d Estimate of Factor D tables. Col. 2 fields will be populated ONLY when the Estimate of Factor D tables in J-2-d have been completed.

**Level(s) of Care: Nursing Facility**

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	17247.36	17644.00	34891.36	65069.00	5096.00	70165.00	35273.64
2	18101.71	18888.00	36989.71	68752.00	5350.00	74102.00	37112.29
3	19008.43	20286.00	39294.43	72877.00	5634.00	78511.00	39216.57
4	19957.87	21787.00	41744.87	77249.00	5933.00	83182.00	41437.13
5	20965.56	23475.00	44440.56	82148.00	6268.00	88416.00	43975.44

### Appendix J-2: Cost Neutrality Demonstration - Derivation of Estimates

- 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:	
		Nursing Facility	
Year 1	37232		37232
Year 2	38518		38518
Year 3	40083		40083

Year 4	41746		41746
Year 5	43756		43756

**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.

Average length of stay of waiver participants (i.e., number of waiver service days per participant per year) estimates were developed using the average experience from our MMIS reporting system for waiver year 2022. 2024 and 2028 have an extra day due to the leap year. When we experience a leap year, the units per user will increase in that year, sometimes following up with a drop in the next year.

We have observed that ALOS increased each year from WY18 to WY22. The continuous coverage provisions that have been in effect during the Public Health Emergency may have had a role in increasing ALOS in WY21-WY22. For that reason, rather than assuming that ALOS would continue to increase, we assumed that ALOS would stay at WY22 levels in WY23-WY27.

**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 per capita and total waiver costs for WY 2024 – WY2028 were estimated based on participants, payments, and units from claims using our MMIS reporting system for WY 2022. We compared MMIS initial cost estimates to MMIS lagged (completed) costs for the two most recent years of complete data, WY’s 2020 and 2021, and determined no completion factor adjustment would be necessary for the WY 2022 data.

Except as noted below, participants, units per user, and average cost per unit were projected for WY 2024 – WY 2028 from the WY 2022 data as follows:

- participants for each service were the proportion of participants using the service in WY 2022 applied to the total participants projected for that waiver year
- units per user for each service were the units per user for that service in WY 2022, adjusted by any changes in the projected length of stay
- average cost per unit for each service was inflated from WY 2022 to WY 2023 with a factor of 7.86%, which only applies to WY23. The growth rate is based on the increase in managed care rates for the Elderly Waiver in calendar year 2023. This is consistent with the department’s most recent forecast of average payment increase from WY 2022 to WY 2023, and reflects a 10.3% increase in managed care capitation rates in CY 2023. Costs in the following years are adjusted by a 5% factor each year. The 5% growth trend is based on assumptions for future increases for managed care rates for the Elderly Waiver. Minnesota does not develop specific growth rate projections for any of its managed care products for purposes of budgeting. Instead, assumptions are developed that are generally consistent with very long-run growth trends. This factor is consistent with department assumptions about long-term trends in managed care capitation rates for this population. Managed care capitation rate increase tend to be the largest driver of average payment increases in this waiver.

Exceptions:

CDCS Unbundling: Personal Assistance was split into two categories. Using the currently approved projections, ten percent of the recipients and dollars were moved into Individual-Directed Goods and Services, ninety percent of the recipients and dollars remained in Personal Assistance. 10% of currently approved CDCS- Personal Assistance will move to the new CDCS-Individual Directed Goods and Services, phasing in over WY22 and WY23. We move dollars and persons to the new service to account for this. We round the estimated number of persons using a service to a whole number, which results in the observed units per user changes.



Self Direction Support Activities was split into two categories, using currently approved projections, twenty percent of the recipients and dollars were moved to Support Planning and eighty percent of the recipients and dollars were moved to Financial Management.

Environmental Modifications and Provisions was split into four services in the first year of implementation. Because we are 11 months into SFY22 (WY4) 11 months-worth of recipients, units and total expenditures remained in CDCS: Environmental Modifications and Provisions. The twelfth month of data was split into the other three services. Thirty percent of recipients, units and dollars for one month of service were moved to Environmental Modifications - Home Modifications. Ten percent of recipients, units and dollars for one month of service were moved into Environmental Modifications - Vehicle Modifications. Sixty percent of recipients, units and dollars for one month of service were moved into Individual Directed Goods and Services. In SFY23 (WY5), it is anticipated that 6.5 months-worth of recipients, units and dollars will remain in the existing Environmental Modifications and Provisions based on the rolling annual assessment period. This means 5.5 months were calculated for migration to the new services. These percentages were estimated based on observed participant use and trends in similar waiver services.

Treatment and Training was split into three services. Using current projections, ten percent of recipients and dollars were moved to Individual Directed Goods and Services. Eighty-five percent of recipients and dollars remained in Treatment and Training. Five percent of recipients and dollars were moved to Community Integration and Supports.

Currently approved projections for CDCS Personal Assistance, CDCS Environmental Modifications and Provisions, CDCS Treatment and Training and CDCS Self-Direction Support Activities from WY4 and WY5 in MN.0025.R08.17 were used to determine the splits for each of the new services.

CDCS is transitioning from 4 services in WY 2022 to 10 services in WY 2024. Two of the existing CDCS services will be completely phased out by WY 2025. Those are CDCS: Environmental Modifications and Provisions and CDCS Self-Direction Support Activities. Estimates are based on previously submitted assumptions about this transition.

#### [Add] CDCS Budget Increase

Effective January 1, 2024, Consumer Directed Community Supports (CDCS) budgets will be increased to align with EW budget caps. This is incorporated into the Appendix J estimates using fiscal estimates developed by DHS for the 2023 legislative session as follows:

1. The percentage increase in the CDCS budgets will vary from 39% to 195%, depending on the specific case-mix level.
2. Using Medicaid Management Information System (MMIS) expenditure data from January 2017 on CDCS expenditures by case-mix by EW FFS recipients, a weighted average increase of 81% was estimated for CDCS budgets.
3. The ratio of services authorized is estimated to be 82%. Therefore, the increase in expenditures after CDCS budgets are raised is expected to be  $81\% * 82\% = 66.4\%$ .
4. The increased budgets will be implemented as service agreements are re-authorized over a 12 month period. The implementation effect is 13% in WY 2024, 88% in WY 2025, and 100% for WY 2026-2028.
5. It is assumed that this will mainly result in increases in units used by recipients. In the appendix J estimates, the Average Units per User for all CDCS services are increased to reflect the budget increase. This amounts to a 9% increase in average units per user for all CDCS services for WY24, a 45% increase for WY25, and a 5% increase for WY26.
6. It is expected that managed care premiums will be adjusted to reflect the increased CDCS budgets. Based on MMIS WY 2022 data on FFS expenditures and data reported to DHS by the Managed Care plans in WY 2022, CDCS was 2.6% of total waiver expenditures. We used the

expected impact on FFS CDCS expenditures and multiplied by a factor of .026 to estimate an impact on Managed Care Premiums Unit Cost. [end add]

Adult Day Bath, Extended HHA, Extended HCN all had zero use in the WY 2022 data. Negligible use (1 participant per service) is assumed in WY 2024 and following years.

[Add] Environmental Accessibility Adaptations Limit raised

Effective WY 2024, the limit is raised from \$20,000 to \$20,600, or 3%. This increase is incorporated into the Appendix J as follows:

1. Average Units per User is increased by 3% in WY24-WY28 for the Environmental Accessibility Adaptations (Home and Vehicle).
2. These services are about 0.4% of all waiver expenditures. It is assumed the impact on Managed Care rates is negligible and no additional impact is built into the Appendix J calculations. [end add]

[Add] Customized Living Services Rate Increase

Based on changes to the calculations of Customized Living Service Rate components effective January 1, 2024, Customized Living Service rates are expected to increase. This is incorporated into the Appendix J estimates using fiscal estimates developed by DHS for the 2023 legislative session as follows:

1. Based on data on the number of hours per month used for the component services in Customized Living, a weighted average increase of 44.78% was estimated for Customized Living rates.
2. The increased rates will be implemented as service agreements are re-authorized over a 12 month period. The implementation effect is 13% in the WY 2024, 88% in WY 2025, and 100% for WY 2026-2028.
3. In the appendix J estimates, the Unit Cost of Customized Living Services is increased to reflect these rate increases. This amounts to a 11% increase in unit cost for WY24, A 38% increase for WY25, and a 9% increase for WY26.
4. It is expected that managed care premiums will be adjusted to reflect the increased Customized Living Services rates. Based on MMIS WY 2022 data on FFS expenditures and data reported to DHS by the Managed Care plans in WY 2022, Customized Living Services were 62.5% of total waiver expenditures. We used the expected impact on Customized Living rates multiplied by a factor of .625 to estimate an impact on Managed Care Premiums Unit Cost.

3. Other Rate Increases

Effective January 1, 2024, the following rate increases will take effect:

Adult Companion Services: 170.31%

Adult Day Services: 28.63%

Caregiver Counseling and Caregiver Training: 14.99%

Chore: 75.72%

Home Delivered Meals: 8.81%

Homemaker: 56.67%

Individual Community Living Supports (ICLS): 48.21%

Respite: 58.86%

These increases are incorporated into the Appendix J as follows:

1. The implementation effect is 50% in WY 2024 and 100% in WY 2025-2028.

2. In the appendix J estimates, the Unit Cost of each of these services is increased to reflect these rate increases.

- Adult Companion Services average unit cost increases by 94% in WY24 and 53% in WY25. This includes the 5% inflation factor applied across all services. There are no additional cost increases in WY26-WY28.

- Adult Day Services average unit cost increases by 20% in WY24 and 18% in WY25. This includes the 5% inflation factor applied across all services. There are no additional cost increases in WY26-WY28.
- Caregiver Counseling and Caregiver Training average unit cost increases by 13% in WY24 and 12% in WY25. This includes the 5% inflation factor applied across all services. There are no additional cost increases in WY26-WY28.
- Chore Services average unit cost increases by 45% in WY24 and 34% in WY25. This includes the 5% inflation factor applied across all services. There are no additional cost increases in WY26-WY28.
- Home Delivered Meals average unit cost increases by 10% in WY24 and 9% in WY25. This includes the 5% inflation factor applied across all services. There are no additional cost increases in WY26-WY28.
- Homemaker average unit cost increases by 35% in WY24 and 28% in WY25. This includes the 5% inflation factor applied across all services. There are no additional cost increases in WY26-WY28.
- Individual Community Living Supports average unit cost increases by 30% in WY24 and 25% in WY25. This includes the 5% inflation factor applied across all services. There are no additional cost increases in WY26-WY28.
- Respite average unit cost increases by 36% in WY24 and 29% in WY25. This includes the 5% inflation factor applied across all services. There are no additional cost increases in WY26-WY28.

3. It is expected that managed care premiums will be adjusted to reflect the increased Services rates. Based on MMIS WY 2022 data on FFS expenditures and data reported to DHS by the Managed Care plans in WY 2022, the expenditure for each service as a percent of total waiver spending is shown here:

Adult Companion Services: 0.15%

Adult Day Services: 10.87%

Caregiver Counseling and Caregiver Training: .0012%

Chore: 0.18%

Home Delivered Meals: 1.33%

Homemaker: 6.7%

Individual Community Living Supports (ICLS): 3.15%

Respite: .08%

We used the expected impact on expenditures multiplied by the associated percent of spending for each service to estimate an impact on Managed Care Premiums Unit Cost. [end Add]

**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:

D' estimates are based on the actual non-waiver Medical Assistance (MA) costs of EW waiver participants from the MMIS reporting system for current waiver year four (WY 2022). A completion factor was not necessary since the data are considered complete. Per capita expenditures and average waiver days were used to calculate an average daily payment for these non-waiver MA costs. Units per user may increase during a leap year and decrease the following year. The average daily payment is trended with a 7.4% annual increase, consistent with observed annual average payment growth in the past 5 years, WY2017-WY2022. Per capita D' estimates are then calculated from the projected average daily payment and average waiver days.

**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:

G estimates are based on Nursing Facility costs paid by Medical Assistance (MA) for waiver year four (WY2022). Per capita expenditures and average waiver days were used to calculate an average daily payment for these institutional costs. Units per user may increase during a leap year and decrease the following year. The average daily payment is trended with a 6% annual increase, consistent with the DHS forecast of Nursing Facility average payment increases observed in this previous period (waiver years 2017-2022). Per capita G estimates are then calculated from the projected average daily payment and average waiver days.

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:

G' estimates are based on the actual non-institutional Medical Assistance (MA) costs of Nursing Facility participants in waiver year four (WY2022). Per capita expenditures and average waiver days were used to calculate an average daily payment for these non-institutional MA costs. Units per user may increase during a leap year and decrease the following year. The average daily payment is trended with a 5.3% annual increase, consistent with observed annual average payment growth in the past 5 years, WY 2017 - WY 2022. Per capita G' estimates are then calculated from the projected average daily payment and average waiver days.

**d. Estimate of Factor D.**

**Waiver Year: Year 1**

Waiver Service/ Component	Unit	# Users	Svg. Units per User	Avg. Cost/Unit	Component and Total Cost
Adult Day Service	15 min	87	[delete]1388.50[end delete][add]1388.45 [end add]	[delete]3.73 [end delete][add] 4.27 [end add]	[delete]450582.14 [end delete][add] 515,795.29 [end add]
Case Management	15	5787	[delete]45.10[end delete][add]45.14 [end add]	25.94	[delete]6770176.58 [end delete][add] 6,776,618.17 [end add]
Homemaker	15 min	467	572.80	[delete]5.39 [end delete] [add] 16.92 [end add]	[delete]1441812.06 [end delete][add] 1,851,083.39 [end add]
Respite	15 min/daily	19	[delete]1080.50 [end delete][add]1080.46 [end add]	[delete]7.09 [end delete][add] 9.17 [end add]	[delete]145554.16 [end delete][add] 188,248.55 [end add]
Extended Home Care Nursing	15 min	1	[delete]69.20 [end delete][add]69.22 [end add]	12.21	[delete]844.93 [end delete][add]845.18
Extended State Plan Home Health Care Services	15 min	1	[delete]164.50 [end delete][add]164.53 [end add]	11.46	[delete]1885.17 [end delete][add]1885.51 [end add]
Extended State Plan Personal Care	15 min	42	[delete]1666.30 [end delete][add]1666.34 [end add]	5.28	[delete]369518.69 [end delete][add] 369,527.56 [end add]

Assistance (PCA)					
Adult Companion Services	15 min	32	[delete]232.80[end delete][add]232.75[end add]	[delete]2.98[end delete][add]5.52[end add]	[delete]22199.81[end delete][add]41,112.96[end add]
Adult Day Service Bath	bath	1	[delete]49.20[end delete][add]49.16[end add]	10.66	[delete]524.47[end delete][add]524.05[end add]
Adult Foster Care	daily	73	[Delete]194.60[end delete][add]194.62[end add]	165.56	[delete]2351912.25[end delete][add]2352153.97[end add]
Chore Services	15 min/daily	54	[delete]332.10[end delete][add]332.06[end add]	[delete]4.36[end delete][add]6.01[end add]	[delete]78189.62[end delete][add]107,7766.75[end add]
CDCS: Community Integration and Support	decremental	2	[delete]14.80[end delete][add]16.06[end add]	96.15	[delete]2846.04[end delete][add]3088.34[end add]
CDCS: Environmental Modifications and Provisions	decremental	9	[delete]13.00[end delete][add]14.17[end add]	147.54	[delete]17262.18[end delete][add]18,815.78[end add]
CDCS: Environmental Modifications-Home Modifications	decremental	10	[delete]12.90[end delete][add]13.97[end add]	147.54	[delete]19032.66[end delete][add]20,611.34[end add]
CDCS: Environmental Modifications-Vehicle Modifications	decremental	3	[delete]12.00[end delete][add]13.03[end add]	147.54	[delete]5311.44[end delete][add]5,767.34[end add]
CDCS: Financial Management Services	decremental	56	[delete]108.20[end delete][add]117.49[end add]	19.03	[delete]115306.58[end delete][add]125,206.74[end add]
CDCS: Individual-Directed Goods and Services	decremental	24	[delete]47.00[end delete][add]51.09[end add]	79.18	[delete]89315.04[end delete][add]97,087.35[end add]
CDCS: Personal Assistance	decremental	85	[delete]196.00[end delete][add]212.88[end add]	49.84	[delete]830334.40[end delete][add]901,844.83[end add]

CDCS: Self-direction Support Activities	decremental	21	[delete]93.00[end delete][add]99.17[end add]	19.03	[delete]37165.59[end delete][add]39,631.31 [end add]
CDCS: Support Planning	decremental	14	[delete]90.40[end delete][add]98.23[end add]	19.03	[delete]24084.37[end delete][add]26,170.44 [end add]
CDCS: Treatment and Training	decremental	7	[delete]72.60[end delete][add]78.87[end add]	96.15	[delete]48863.43[end delete][add]53,083.45 [end add]
Customized Living Services	daily	4887	[delete]153.50[end delete][add]153.49 [end add]	[delete]101.95 [end delete][add] 107.88[end add]	[delete]76478251.28 [end delete][add] 80,921,395.36 [end add]
Accessibility Adaptations - Home Modifications	item	68	[delete]2.00[end delete][add]2.07[end add]	4888.20	[delete]664795.20 [end delete] [add]688,063.03[end add]
Environmental Accessibility Adaptations – Vehicle Modifications	item	1	[delete]1.00[end delete][add]1.03[end add]	453.01	[delete]453.01[end delete][add]466.60 [end add]
Family Caregiver Services	15 min	3	[delete]9.00[end delete][add]9.03[end add]	[delete]20.37 [end delete][add] 21.90 [end add]	[delete]549.99[end delete][add]593.27 [end add]
Home Delivered Meals	item	552	[delete]101.30[end delete][add]101.32 [end add]	[delete]7.98 [end delete][add] 8.34 [end add]	[delete]446222.45 [end delete][add] 466,444.86[end add]
Individual Community Living Supports	15 min	124	[delete]958.10[end delete][add]958.07 [end add]	[delete]6.63 [end delete][add] 8.22 [end add]	[delete]550078788.00 [end delete][add]976,541.59 [end add]
Managed Care Premiums	month	33240	[delete]10.00[end delete][add]10.03 [end add]	[delete]1654.87 [end delete][add] 1793.09 [end add]	[delete]550078788.00 [end delete] [add]597,811,185.35 [end add]
Specialized Equipment and Supplies	item	1191	[Delete]22.10[end delete][add]22.07[end add]	24.42	[delete]642761.26[end delete][add]641,888.74 [end add]
Transitional Services	item	16	[delete]42.10[end delete][add]42.14[end add]	54.91	[delete]36987.38[end delete][add]37022.52 [end add]
Transportation	trip	212	6115.60	0.15	194476.08

**Waiver Year: Year 2**

Waiver Service/ Component	Unit	# Users	Svg. Units per User	Avg. Cost/Unit	Component and Total Cost
Adult Day Service	15 min	90	1384.00	[delete]3.92[end delete][add]5.04[ end add]	[delete]488275.20[end delete][add]627,782.40[ end add]
Case Management	15	5987	45.00	27.24	7338864.60
Homemaker	15 min	483	571.00	[delete]5.66[end delete][add]8.87[ end add]	[delete]1560988.38[ end delete][add]2,446,283.91[ end add]
Respite	15 min/daily	20	1077.00	[delete]7.44[end delete][add]11.82[ end add]	[delete]160257.60[end delete][add]254,602.80[ end add]
Extended Home Care Nursing	15 min	1	69.00	12.82	884.58
Extended State Plan Home Health Care Services	15 min	1	164.00	12.03	1972.92
Extended State Plan Personal Care Assistance (PCA)	15 min	43	1661.00	5.55	396397.65
Adult Companion Services	15 min	33	232.00	[delete]3.13[end delete][add]8.46[ end add]	[delete]23963.28[end delete][add]64,769.46[ end add]
Adult Day Service Bath	bath	1	49.00	11.19	548.31
Adult Foster Care	daily	76	194.00	173.84	2563096.96
Chore Services	15 min/daily	56	331.00	[delete]4.57[end delete][add]8.04[ end add]	[delete]84709.52[end delete][add]149,029.44[ end add]
CDCS: Community Integration and Support	decremental	2	[delete]14.70[ end delete][add]25.35[ end add]	100.95	[delete]2967.93[ end delete][add]4714.36[ end add]
CDCS: Environmental Modifications and Provisions	decremental	0	[delete]13.00[ end delete][add]20.60[ end add]	154.92	0.00

CDCS: Environmental Modifications- Home Modifications	decremental	13	[delete] <del>12.80</del> [end delete][add] <u>20.31</u> [end add]	154.92	[delete] <del>25778.69</del> [end delete][add] <u>40,903.53</u> [end add]
CDCS: Environmental Modifications- Vehicle Modifications	decremental	4	[delete] <del>12.00</del> [end delete][add] <u>18.94</u> [end add]	154.92	[delete] <del>7436.16</del> [end delete][add] <u>11,736.74</u> [end add]
CDCS: Financial Management Services	decremental	75	[delete] <del>107.80</del> [end delete][add] <u>170.80</u> [end add]	19.98	[delete] <del>161538.30</del> [end delete][add] <u>255,943.80</u> [end add]
CDCS: Individual- Directed Goods and Services	decremental	30	[delete] <del>46.90</del> [end delete][add] <u>74.27</u> [end add]	83.14	[delete] <del>116977.98</del> [end delete][add] <u>185,244.23</u> [end add]
CDCS: Personal Assistance	decremental	88	[delete] <del>195.30</del> [end delete][add] <u>309.48</u> [end add]	52.33	[delete] <del>899364.31</del> [end delete][add] <u>1,425,167.78</u> [end add]
CDCS: Self- direction Support Activities	decremental	0	[delete] <del>91.00</del> [end delete][add] <u>144.17</u> [end add]	19.98	0.00
CDCS: Support Planning	decremental	19	[delete] <del>90.10</del> [end delete][add] <u>142.80</u> [end add]	19.98	[delete] <del>34203.76</del> [end delete][add] <u>54,209.74</u> [end add]
CDCS: Treatment and Training	decremental	7	[delete] <del>72.40</del> [end delete][add] <u>114.66</u> [add end]	100.95	[delete] <del>51161.46</del> [end delete][add] <u>81,024.49</u> [end add]
Customized Living Services	daily	5056	153.00	[delete] <del>107.04</del> [end delete][add] <u>149.22</u> [end add]	[delete] <del>82802718.72</del> [end delete][add] <u>115,431,816.96</u> [end add]
Accessibility Adaptations - Home Modifications	item	70	[delete] <del>2.00</del> [end delete][add] <u>2.06</u> [end add]	5132.60	[delete] <del>718564.00</del> [end delete][add] <u>740120.92</u> [end add]
Environmental Accessibility Adaptations – Vehicle Modifications	item	1	[delete] <del>1.00</del> [end delete][add] <u>1.03</u> [end add]	475.66	[delete] <del>475.66</del> [end delete][add] <u>489.93</u> [end add]



Family Caregiver Services	15 min	3	9.00	[delete]21.39[ end delete][add]24.59 [end add]	[delete]577.53[ end delete][add]663.93 [end add]
Home Delivered Meals	item	571	101.00	[delete]8.38[ end delete][add]9.12[ end add]	[delete]483282.98[ end delete][add]525,959.52 [end add]
Individual Community Living Supports	15 min	128	955.00	[delete]6.96[ end delete][add]10.31 [end add]	[delete]850790.40[ end delete][add] 1,260,294.40 [end add]
Managed Care Premiums	month	34388	10.00	[delete]1737.61[ end delete][add]2,347.24 [end add]	[delete]597529326.80 [end delete][add] 807,168,891.20 [end add]
Specialized Equipment and Supplies	item	1232	22.00	25.64	694946.56
Transitional Services	item	17	42.00	57.66	41169.24
Transportation	trip	219	6096.00	0.15	200253.60

### Waiver Year: Year 3

Waiver Service/ Component	Unit	# Users	Svg. Units per User	Avg. Cost/Unit	Component and Total Cost
Adult Day Service	15 min	94	1384.00	[delete]4.12 [end delete][add] 5.29 [end add]	[delete]535995.52[ end delete][add] 688,207.84 [end add]
Case Management	15	6230	45.00	28.60	8018010.00
Homemaker	15 min	503	571.00	[delete]5.94 [end delete][add] 9.31 [end add]	[delete]1706045.22 [end delete][add] 2,673,953.03 [end add]
Respite	15 min/daily	21	1077.00	[delete]7.81 [end delete][add] 12.41 [end add]	[delete]176638.77[ end delete][add] 280,676.97 [add end]
Extended Home Care Nursing	15 min	1	69.00	13.46	928.74
Extended State Plan	15 min	1	164.00	12.64	2072.96

Home Health Care Services					
Extended State Plan Personal Care Assistance (PCA)	15 min	45	1661.00	5.82	435015.90
Adult Companion Services	15 min	34	232.00	[delete]3.29 {end delete}[add] 8.89 [end add]	[delete]25951.52[end delete][add]70,124.32 [end add]
Adult Day Service Bath	bath	1	49.00	11.75	575.75
Adult Foster Care	daily	79	194.00	182.54	2797608.04
Chore Services	15 min/daily	58	331.00	[delete]4.89 {end delete}[add] 8.44 [end add]	[delete]92150.40[end delete][add] 162,031.12 [end add]
CDCS: Community Integration and Support	decremental	2	[delete]14.70 [end delete][add] 24.52 [end add]	106.00	[delete]3116.40[end delete][add]5198.24 [end add]
CDCS: Environmental Modifications and Provisions	decremental	0	[delete]13.00 {end delete}[add] 21.64 [end add]	162.67	0.00
CDCS: Environmental Modifications-Home Modifications	decremental	13	[delete]12.80 [end delete][add] 21.33 [end add]	162.67	[delete]27068.29[end delete][add]45,106.76 [end add]
CDCS: Environmental Modifications-Vehicle Modifications	decremental	4	[delete]12.00 [end delete][add] 19.89 [end add]	162.67	[delete]7808.16[end delete][add]12,942.03 [end add]
CDCS: Financial Management Services	decremental	78	[delete]107.80 [end delete][add] 179.39[end add]	20.98	[delete]176408.23[end delete][add]293,560.97 [end add]
CDCS: Individual-Directed Goods and Services	decremental	32	[delete]46.90 [end delete][add] 78.01[end add]	87.30	[delete]131019.84[end delete][add] 217,928.74 [end add]

CDCS: Personal Assistance	decremental	<del>95</del> [end delete][add] 92 [end add]	<del>195.30</del> [end delete][add] 325.04 [end add]	54.95	<del>1019514.82</del> [end delete][add] 1,643,207.22 [end add]
CDCS: Self-direction Support Activities	decremental	0	<del>91.00</del> [end delete][add] 151.42 [end add]	20.98	0.00
CDCS: Support Planning	decremental	20	<del>90.10</del> [end delete][add] 149.98 [end add]	20.98	<del>37805.96</del> [end delete][add] 62,931.61 [end add]
CDCS: Treatment and Training	decremental	7	<del>72.40</del> [end delete][add] 120.43 [end add]	106.00	<del>53720.80</del> [end delete][add] 89,359.06 [end add]
Customized Living Services	daily	5262	153.00	<del>112.39</del> [end delete][add] 162.73 [end add]	<del>90483615.54</del> [end delete][add] 131,011,644.78 [end add]
Accessibility Adaptations - Home Modifications	item	73	<del>2.00</del> [end delete][add] 2.06 [end add]	5389.24	<del>786829.04</del> [end delete][add] 810,433.91 [end add]
Environmental Accessibility Adaptations – Vehicle Modifications	item	1	<del>1.00</del> [end delete][add] 1.03 [end add]	499.45	<del>499.45</del> [end delete][add] 514.43 [end add]
Family Caregiver Services	15 min	3	9.00	<del>22.46</del> [end delete][add] 25.82 [end add]	<del>606.42</del> [end delete][add] 697.14 [end add]
Home Delivered Meals	item	594	101.00	<del>8.80</del> [end delete][add] 9.58 [end add]	<del>527947.20</del> [end delete][add] 574,742.52 [end add]
Individual Community Living Supports	15 min	133	955.00	<del>7.31</del> [end delete][add] 10.83 [end add]	<del>928479.65</del> [end delete][add] 1,375,572.45 [end add]
Managed Care Premiums	month	35786	10.00	<del>1824.49</del> [end delete][add] 2527.20 [end add]	<del>652911991.40</del> [end delete][add] 904,383,792 [end add]
Specialized Equipment and Supplies	item	1282	22.00	26.92	759251.68
Transitional Services	item	18	42.00	60.54	45768.24

Transportation	trip	228	6096.00	0.16	222382.08
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**Waiver Year: Year 4**

Waiver Service/ Component	Unit	# Users	Svg. Units per User	Avg. Cost/Unit	Component and Total Cost
Adult Day Service	15 min	98	1384.00	[delete]4.32[end delete][add]5.56 [end add]	[delete]585930.24[end delete][add]754,113.92 [end add]
Case Management	15	6488	45.00	30.03	8767558.80
Homemaker	15 min	524	571.00	[delete]6.24[end delete][add]9.78 [end add]	[delete]1867032.96[end delete][add]2,926,215.12 [end add]
Respite	15 min/daily	22	1077.00	[delete]8.20 [end delete][add]13.03 [end add]	[delete]194290.80 [end delete][add]308,732.82 [end add]
Extended Home Care Nursing	15 min	1	69.00	14.13	974.97
Extended State Plan Home Health Care Services	15 min	1	164.00	13.27	2176.28
Extended State Plan Personal Care Assistance (PCA)	15 min	47	1661.00	6.11	476989.37
Adult Companion Services	15 min	35	232.00	[delete]3.45 [end delete][add]9.33 [end add]	[delete]28014.00 [end delete][add]75,759.60 [end add]
Adult Day Service Bath	bath	1	49.00	12.34	604.66
Adult Foster Care	daily	82	194.00	191.66	3048927.28
Chore Services	15 min/daily	60	331.00	[delete]5.04 [end delete][add]8.86 [end add]	[delete]100094.40 [end delete][add]175,959.60 [end add]
CDCS: Community Integration and Support	decremental	2	[delete]14.70 [end delete][add] 24.52 [end add]	111.30	[delete]3272.22 [end delete][add]5458.15 [end add]
CDCS: Environmental Modifications and Provisions	decremental	0	[delete]13.00 [end delete][add] 21.64 [end add]	170.80	0.00

CDCS: Environmental Modifications- Home Modifications	decremental	14	[delete] <del>12.80</del> [end delete][add] <u>21.33</u> [end add]	170.80	[delete] <del>30607.36</del> [end delete][add] <u>51,004.30</u> [end add]
CDCS: Environmental Modifications- Vehicle Modifications	decremental	4	[delete] <del>12.00</del> [end delete][add] <u>19.89</u> [end add]	170.80	[delete] <del>8198.40</del> [end delete][add] <u>13,588.85</u> [end add]
CDCS: Financial Management Services	decremental	81	[delete] <del>107.80</del> [end delete][add] <u>179.39</u> [end add]	22.03	[delete] <del>192361.55</del> [end delete][add] <u>320,108.90</u> [end add]
CDCS: Individual- Directed Goods and Services	decremental	33	[delete] <del>46.90</del> [end delete][add] <u>78.01</u> [end add]	91.66	[delete] <del>141862.18</del> [end delete][add] <u>235,963.09</u> [end add]
CDCS: Personal Assistance	decremental	96	[delete] <del>195.30</del> [end delete][add] <u>325.04</u> [end add]	57.70	[delete] <del>1081805.76</del> [end delete][add] <u>1,800,461.57</u> [end add]
CDCS: Self- direction Support Activities	decremental	0	[delete] <del>91.00</del> [end delete][add] <u>151.42</u> [end add]	22.03	0.00
CDCS: Support Planning	decremental	21	[delete] <del>90.10</del> [end delete][add] <u>149.98</u> [end add]	22.03	[delete] <del>41682.96</del> [end delete][add] <u>69,385.25</u> [end add]
CDCS: Treatment and Training	decremental	7	[delete] <del>72.40</del> [end delete][add] <u>120.43</u> [end add]	111.30	[delete] <del>56406.84</del> [end delete][add] <u>93,827.01</u> [end add]
Customized Living Services	daily	5480	153.00	[delete] <del>118.01</del> [end delete][add] <u>170.86</u> [end add]	[delete] <del>98944304.40</del> [end delete][add] <u>143,255,858.40</u> [end add]
Accessibility Adaptations - Home Modifications	item	76	[delete] <del>2.00</del> [end delete][add] <u>2.06</u> [end add]	5658.70	[delete] <del>860122.40</del> [end delete][add] <u>885,926.07</u> [end add]
Environmental Accessibility Adaptations – Vehicle Modifications	item	1	[delete] <del>1.00</del> [end delete][add] <u>1.03</u> [end add]	524.42	[delete] <del>524.42</del> [end delete][add] <u>540.15</u> [end add]

Family Caregiver Services	15 min	3	9.00	[delete]23.58 [end delete][add]27.11 [end add]	[delete]636.66[end delete][add] 731.97[end add]
Home Delivered Meals	item	619	101.00	[delete]9.24 [end delete][add]10.06 [end add]	[delete]577675.56[end delete][add]628,941.14 [end add]
Individual Community Living Supports	15 min	139	955.00	[delete]7.67 [end delete][add]11.37 [end add]	[delete]1018154.15 [end delete][add] 1,509,310.65 [end add]
Managed Care Premiums	month	37271	10.00	[delete]1915.71 [end delete][add] 2653.56[end add]	[delete]714004274.10 [end delete][add] 989,008,347.60 [end add]
Specialized Equipment and Supplies	item	1335	22.00	28.27	830289.90
Transitional Services	item	19	42.00	63.56	50720.88
Transportation	trip	237	6096.00	0.17	245607.84

**Waiver Year: Year 5**

Waiver Service/ Component	Unit	# Users	Svg. Units per User	Avg. Cost/Unit	Component and Total Cost
Adult Day Service	15 min	103	[delete]1388.50 [end delete][add] 1388.45[end add]	[delete]4.54 [end delete][add]5.84 [end add]	[delete]649290.37 [end delete][add] 835,180.44 [end add]
Case Management	15	6800	[delete]45.10 [end delete][add]45.14 [end add]	31.53	[delete]9669620.40 [end delete][add] 9,678,196.56[end add]
Homemaker	15 min	549	[delete]572.80 [end delete][add]572.84 [end add]	[delete]6.55 [end delete][add]10.27 [end add]	[delete]2059760.16 [end delete][add] 3,228903.67[end add]
Respite	15 min/daily	23	[delete]1080.50 [end delete][add] 1080.46[end add]	[delete]8.61 [end delete][add]13.69 [end add]	[delete]213971.42 [end delete][add] 340,204.44 [end add]
Extended Home Care Nursing	15 min	1	[delete]69.20 [end delete][add]69.22 [end add]	14.84	[delete]1026.93end delete][add]1027.22 [end add]
Extended State Plan Home Health Care Services	15 min	1	[delete]164.50 [end delete][add]164.53 [end add]	13.93	[delete]2291.48 [end delete][add]2291.90 [end add]

Extended State Plan Personal Care Assistance (PCA)	15 min	49	[delete] <del>1666.30</del> [end delete][add] <u>1666.34</u> [end add]	6.42	[delete] <del>524,184.65</del> [end delete][add] <u>524,197.24</u> [end add]
Adult Companion Services	15 min	37	[delete] <del>232.80</del> [end delete][add] <u>232.75</u> [end add]	[delete] <del>3.62</del> [end delete][add] <u>9.80</u> [end add]	[delete] <del>31181.23</del> [end delete][add] <u>84,395.15</u> [end add]
Adult Day Service Bath	bath	1	[delete] <del>49.20</del> [end delete][add] <u>49.16</u> [end add]	12.95	[delete] <del>637.14</del> [end delete][add] <u>636.62</u> [end add]
Adult Foster Care	daily	86	[delete] <del>194.60</del> [end delete][add] <u>194.62</u> [end add]	201.25	[delete] <del>3368039.50</del> [end delete][add] <u>3,368,385.65</u> [end add]
Chore Services	15 min/daily	63	[delete] <del>332.10</del> [end delete][add] <u>332.06</u> [end add]	[delete] <del>5.30</del> [end delete][add] <u>9.31</u> [end add]	[delete] <del>110888.19</del> [end delete][add] <u>194,763.15</u> [end add]
CDCS: Community Integration and Support	decremental	2	[delete] <del>14.80</del> [end delete][add] <u>24.60</u> [end add]	116.87	[delete] <del>3459.35</del> [end delete][add] <u>5750</u> [end add]
CDCS: Environmental Modifications and Provisions	decremental	0	[delete] <del>13.00</del> [end delete][add] <u>21.71</u> [end add]	179.34	0.00
CDCS: Environmental Modifications-Home Modifications	decremental	15	[delete] <del>12.90</del> [end delete][add] <u>21.40</u> [end add]	179.34	[delete] <del>34702.29</del> [end delete][add] <u>57568.14</u> [end add]
CDCS: Environmental Modifications-Vehicle Modifications	decremental	4	[delete] <del>12.00</del> [end delete][add] <u>19.95</u> [end add]	179.34	[delete] <del>8608.32</del> [end delete][add] <u>14,311.33</u> [end add]
CDCS: Financial Management Services	decremental	85	[delete] <del>108.20</del> [end delete][add] <u>179.97</u> [end add]	23.13	[delete] <del>212726.61</del> [end delete][add] <u>353,830.02</u> [end add]
CDCS: Individual-Directed Goods and Services	decremental	35	[delete] <del>47.00</del> [end delete][add] <u>78.26</u> [end add]	96.25	[delete] <del>158331.25</del> [end delete][add] <u>263,638.38</u> [end add]
CDCS: Personal Assistance	decremental	101	[delete] <del>196.00</del> [end delete][add] <u>326.09</u>	60.58	[delete] <del>1199241.68</del> [end delete][add] <u>1,995,207.75</u>

			[end add]		[end add]
CDCS: Self-direction Support Activities	decremental	0	[delete]91.30 [end delete][add] <u>151.91</u> [end add]	23.13	0.00
CDCS: Support Planning	decremental	22	[delete]90.40 [end delete][add] <u>150.46</u> [end add]	23.13	[delete]4600.94 [end delete][add] <u>76,563.08</u> [end add]
CDCS: Treatment and Training	decremental	7	[delete]72.60 [end delete][add] <u>120.82</u> [end add]	116.87	[delete]59393.33 [end delete][add] <u>98,841.63</u> [end add]
Customized Living Services	daily	5744	[delete]153.50 [end delete][add] <u>153.49</u> [end add]	[delete]123.92 [end delete][add] <u>179.40</u> [end add]	[delete]109260759.68 [end delete][add] <u>158,167,392.86</u> [end add]
Accessibility Adaptations - Home Modifications	item	80	[delete]2.00 [end delete][add] <u>2.07</u> [end add]	5941.63	[delete]950660.80 [end delete][add] <u>983,933.93</u> [end add]
Environmental Accessibility Adaptations – Vehicle Modifications	item	1	delete]1.00 [end delete][add] <u>1.03</u> [end add]	550.64	[delete]550.64 [end delete][add] <u>567.16</u> [end add]
Family Caregiver Services	15 min	3	[delete]9.00 [end delete][add] <u>9.03</u> [end add]	[delete]24.76 [end delete][add] <u>24.87</u> [end add]	[delete]668.52 [end delete][add] <u>771.25</u> [end add]
Home Delivered Meals	item	649	[delete]101.30 [end delete][add] <u>101.32</u> [end add]	[delete]9.70 [end delete][add] <u>10.56</u> [end add]	[delete]637713.89 [end delete][add] <u>694,390.54</u> [end add]
Individual Community Living Supports	15 min	146	[delete]958.10 [end delete][add] <u>958.07</u> [end add]	[delete]8.05 [end delete][add] <u>11.94</u> [end add]	[delete]1126054.93 [end delete][add] <u>1,670,145.95</u> [end add]
Managed Care Premiums	month	39065	[delete]10.00 [end delete][add] <u>10.03</u> [end add]	[delete]2011.50 [end delete][add] <u>2786.24</u> [end add]	[delete]785792475.00 [end delete][add] <u>1,091,711,005</u> [end add]
Specialized Equipment and Supplies	item	1399	[delete]22.10 [end delete][add] <u>22.07</u> [end add]	29.68	[delete]917643.27 [end delete][add] <u>916,397.60</u> [end add]
Transitional Services	item	20	[delete]42.10 [end delete][add] <u>42.14</u> [end add]	66.74	[delete]56195.08 [end delete][add] <u>56,248.47</u> [end add]
Transportation	trip	248	6115.60	0.18	273000.38



