6-17-11 **Projected Ceilings and Inflation Factors**

AGREED TO *

Inflation Factors	Current System	OPRA Year 1 and 2* (1/2 Current, 1/2 OPRA)		Administration	Counter FROM DOOD TO STAKEHOLDERS	
		Current*	OPRA*		Current*	Modified OPRA*
Protected Cost Center	3.56%	3.56%	1.64%	0.82%	3.56%	1.23%
Direct Care Cost center	2.98%	2.98%	1.64%	0.82%	2.98%	1.23%
Indirect Care Cost Center	2.29%	2.29%	1.64%	0.82%	2.29%	1.23%
Capital Cost Center	0.10%	0.10%	0.10%	0.10%	0.10%	0.10%
Indirect Care Ceiling						
ICF/MR (L)	$79.44	$79.44	$68.98	$76.25	$79.44	$68.98
ICF/MR (S)	$64.27	$64.27	$59.60	$60.09	$64.27	$59.60
Indirect Care Efficiency						
ICF/MR (L)	$5.56	$5.56	$3.69	$5.10	$5.56	$3.69
ICF/MR (S)	$4.50	$4.50	$3.19	$3.96	$4.50	$3.19
Capital Efficiency						
ICF/Combined	$5.4 mil paid out	$5.4 mil paid out	$2.7 mil paid out	$1.35 paid out	$5.4 mil paid out	$2.7 mil paid out
Direct Care Ceiling						
ICF/MR (L)	$116.84	$116.84	$106.09	$114.45	$116.84	$108.21
ICF/MR (S)	$108.55	$108.55	$100.21	$107.32	$108.55	$102.21
Rollback						
	6.02%	6.02%	0.00%	2.90%	~~6.02%~~ 5.02%	0.00%

* To calculate rate for OPRA Year 1 and 2: calculate two rates by using both columns (Current and OPRA), add the resultant rates together, divide the total by 2

Please note: the language in the Senate amendment would be followed to determine these factors, these are estimates