

iBudget Analysis

After the meeting with APD that was held earlier, the Bureau of Medicaid Data Analytics reviewed iBudget services to identify trends and/or cost drivers. The following observations were noted when analyzing iBudget services from State Fiscal Year 2015-16 through 2017-18:

- The population served by the iBudget waiver appears to be aging, and average cost per recipient increases with age (**Table 1**)
 - When reviewing the change in age bands across the years, the number of recipients in the younger age bands is decreasing, while the number of recipients in the older age bands is increasing. Additionally, the average cost per recipient in each age band generally increased each year.
 - For example, between SFY 2016-17 and SFY 2017-18, there was a decrease of 390 recipients in the 21-24 age band and an increase of 475 in the 25-29 age band. This shift in age bands also increases costs, as the average annual cost per recipient increased from \$30,041 for 21-24 to \$38,358 for the 25-29 age band.
 - It appears that this shift in age bands is primarily due to a stable population that is aging, rather than new entrants into the program.

- For each of the three years examined, Residential Habilitation, Personal Supports, and Life Skills Development accounted for approximately 72% of the total cost. (**Table 2**)
 - From SFY 2015-16 to 2017-18, the average cost per recipient increased for all three of these services
 - Residential Habilitation (5.9%)
 - Personal Supports (14.8%)
 - Life Skills Development (14.9%)
 - When examining drivers of the cost increases, all three services experienced an increase in the number of members receiving each of these services. Additionally, for Personal Supports and Life Skills Development, there was an increase in the number of units per person from 2015-16 to 2017-18. The number of units per recipient for residential Habilitation remained stable.

- Living Setting also affects the average cost per recipient (**Table 3**)
 - The two settings with the largest number of recipients were Family Home and Licensed Facility. The average cost per recipient in Family Home was \$21,923 while it was \$61,480 for a Licensed Facility.
 - Licensed Home accounted for 47% of 2017-18 total dollars and 26% of recipients
 - Family Home accounted for 36% of total dollars and 55% of recipients