

Table 2 - Total iBudget 1915 costs for dates of service SFY15/16, SFY16/17, and SFY17/18

Service	SFY15/16					SFY16/17					Avg cost change SF16/17 SF15/16	SFY17/18					Avg cost change SF17/18 SF16/17	Avg cost change SF17/18 SF15/16
	Unduplicated Recipient Count	Amount Reimbursed	Units	Average Cost per Recipient	Average Unit per Recipient	Unduplicated Recipient Count	Amount Reimbursed	Units	Average Cost per Recipient	Average Unit per Recipient		Unduplicated Recipient Count	Amount Reimbursed	Units	Average Cost per Recipient	Average Unit per Recipient		
Residential Habilitation	9,230	\$397,816,814.92	373,574	\$ 43,100.41	40.5	9,571	\$426,631,051.67	385,083	\$ 44,575.39	40.2	3.4%	9,900	\$451,807,435.76	401,860	\$ 45,637.11	40.6	2.4%	5.9%
Personal Supports	12,798	\$213,860,911.94	46,071,019	\$ 16,710.49	3,599.9	13,348	\$244,511,492.90	54,122,077	\$ 18,318.21	4,054.7	9.6%	13,579	\$260,520,217.35	58,441,881	\$ 19,185.52	4,303.8	4.7%	14.8%
Life Skills Development	17,429	\$107,666,835.80	25,947,476	\$ 6,177.45	1,488.8	17,976	\$125,511,748.80	27,929,402	\$ 6,982.18	1,553.7	13.0%	18,676	\$132,513,042.60	29,702,976	\$ 7,095.37	1,590.4	1.6%	14.9%
CDC	2,649	\$82,544,310.28	606,158	\$ 31,160.56	228.8	2,994	\$100,072,990.56	598,922	\$ 33,424.51	200.0	7.3%	3,259	\$113,571,302.60	587,197	\$34,848.51	180.2	4.3%	11.8%
Support Coordination	30,578	\$47,559,986.84	337,062	\$ 1,555.37	11.0	31,428	\$49,627,804.27	350,407	\$ 1,579.10	11.1	1.5%	31,683	\$50,524,052.75	355,505	\$1,594.67	11.2	1.0%	2.5%
Transportation	9,689	\$28,927,144.51	3,000,027	\$ 2,985.57	309.6	9,980	\$30,654,847.10	3,154,141	\$ 3,071.63	316.0	2.9%	10,163	\$31,760,843.19	3,199,792	\$3,125.14	314.8	1.7%	4.7%
Supported Living Coaching	4,225	\$25,010,592.06	3,335,330	\$ 5,919.67	789.4	4,302	\$25,317,995.72	3,382,064	\$ 5,885.17	786.2	-0.6%	4,313	\$24,688,311.62	3,298,757	\$5,724.16	764.8	-2.7%	-3.3%
Private Duty Nursing	278	\$24,476,480.28	4,177,278	\$ 88,044.89	15,026.2	300	\$25,518,501.96	4,359,789	\$ 85,061.67	14,532.6	-3.4%	308	\$29,543,137.11	4,686,419	\$95,919.28	15,215.6	12.8%	8.9%
Behavior Services	4,685	\$22,864,101.62	2,154,074	\$ 4,880.28	459.8	4,813	\$22,734,076.66	2,015,525	\$ 4,723.47	418.8	-3.2%	4,746	\$22,053,556.71	1,875,189	\$4,646.77	395.1	-1.6%	-4.8%
Respite	2,495	\$15,015,996.53	4,837,700	\$ 6,018.44	1,939.0	2,413	\$16,927,662.44	4,911,024	\$ 7,015.19	2,035.2	16.6%	2,219	\$15,985,276.10	4,640,694	\$7,203.82	2,091.3	2.7%	19.7%
Consumable Medical Supplies	8,835	\$13,601,307.07	10,254,940	\$ 1,539.48	1,160.7	7,478	\$13,552,861.85	11,026,545	\$ 1,812.36	1,474.5	17.7%	7,692	\$14,329,601.38	11,687,753	\$1,862.92	1,519.5	2.8%	21.0%
Adult Dental	8,001	\$6,450,321.10	34,876	\$ 806.19	4.4	8,753	\$6,948,042.44	38,030	\$ 793.79	4.3	-1.5%	8,629	\$7,419,624.91	39,460	\$859.85	4.6	8.3%	6.7%
Residential Nursing	126	\$5,875,288.35	997,528	\$ 46,629.27	7,916.9	133	\$6,918,773.56	1,200,303	\$ 52,020.85	9,024.8	11.6%	142	\$8,939,160.51	1,437,710	\$62,951.83	10,124.7	21.0%	35.0%
Physical Therapy	1,179	\$4,422,309.39	278,117	\$ 3,750.90	235.9	1,233	\$4,793,783.01	301,545	\$ 3,887.90	244.6	3.7%	1,258	\$4,933,485.18	309,289	\$3,921.69	245.9	0.9%	4.6%
Occupational Therapy	620	\$2,417,611.33	151,463	\$ 3,899.37	244.3	666	\$2,619,190.66	164,185	\$ 3,932.72	246.5	0.9%	701	\$2,829,152.37	177,596	\$4,035.88	253.3	2.6%	3.5%
Special Medical Home Care	21	\$2,416,622.38	6,653	\$ 115,077.26	316.8	25	\$2,653,915.58	6,785	\$ 106,156.62	271.4	-7.8%	27	\$2,506,231.64	6,323	\$92,823.39	234.2	-12.6%	-19.3%
Speech Therapy	642	\$1,910,985.83	119,533	\$ 2,976.61	186.2	716	\$2,142,751.70	134,219	\$ 2,992.67	187.5	0.5%	707	\$2,152,549.94	134,591	\$3,044.63	190.4	1.7%	2.3%
Environmental Accessibility Adap	255	\$1,051,097.33	1,789	\$ 4,121.95	7.0	232	\$965,274.30	1,575	\$ 4,160.67	6.8	0.9%	261	\$1,352,315.56	2,111	\$5,181.29	8.1	24.5%	25.7%
Durable Medical Equipment	369	\$675,730.74	1,101	\$ 1,831.25	3.0	348	\$863,439.26	1,197	\$ 2,481.15	3.4	35.5%	370	\$1,164,966.47	1,193	\$3,148.56	3.2	26.9%	71.9%
Respiratory Therapy	63	\$590,268.12	36,848	\$ 9,369.34	584.9	69	\$667,218.22	41,648	\$ 9,669.83	603.6	3.2%	75	\$647,889.62	40,454	\$8,638.53	539.4	-10.7%	-7.8%
Specialized Mental Health Couns	318	\$575,479.32	43,072	\$ 1,809.68	135.4	307	\$559,022.82	41,762	\$ 1,820.92	136.0	0.6%	290	\$516,246.04	38,675	\$1,780.16	133.4	-2.2%	-1.6%
Skilled Nursing	25	\$342,124.23	13,852	\$ 13,684.97	554.1	28	\$409,414.21	15,985	\$ 14,621.94	570.9	6.8%	39	\$480,800.15	17,408	\$12,328.21	446.4	-15.7%	-9.9%
Dietician Services	106	\$124,549.19	9,326	\$ 1,174.99	88.0	99	\$107,821.31	8,121	\$ 1,089.10	82.0	-7.3%	88	\$95,396.44	7,291	\$1,084.05	82.9	-0.5%	-7.7%
Skilled Respite	15	\$65,067.60	10,400	\$ 4,337.84	693.3	17	\$105,835.54	14,434	\$ 6,225.62	849.1	43.5%	17	\$104,593.16	16,648	\$6,152.54	979.3	-1.2%	41.8%
Personal Emergency Response Sy	174	\$58,780.00	1,658	\$ 337.82	9.5	165	\$48,069.11	1,300	\$ 291.33	7.9	-13.8%	126	\$51,612.33	1,321	\$409.62	10.5	40.6%	21.3%
<b>Totals</b>		<b>\$1,006,320,716.76</b>					<b>\$1,110,863,585.65</b>						<b>\$1,180,490,801.49</b>					