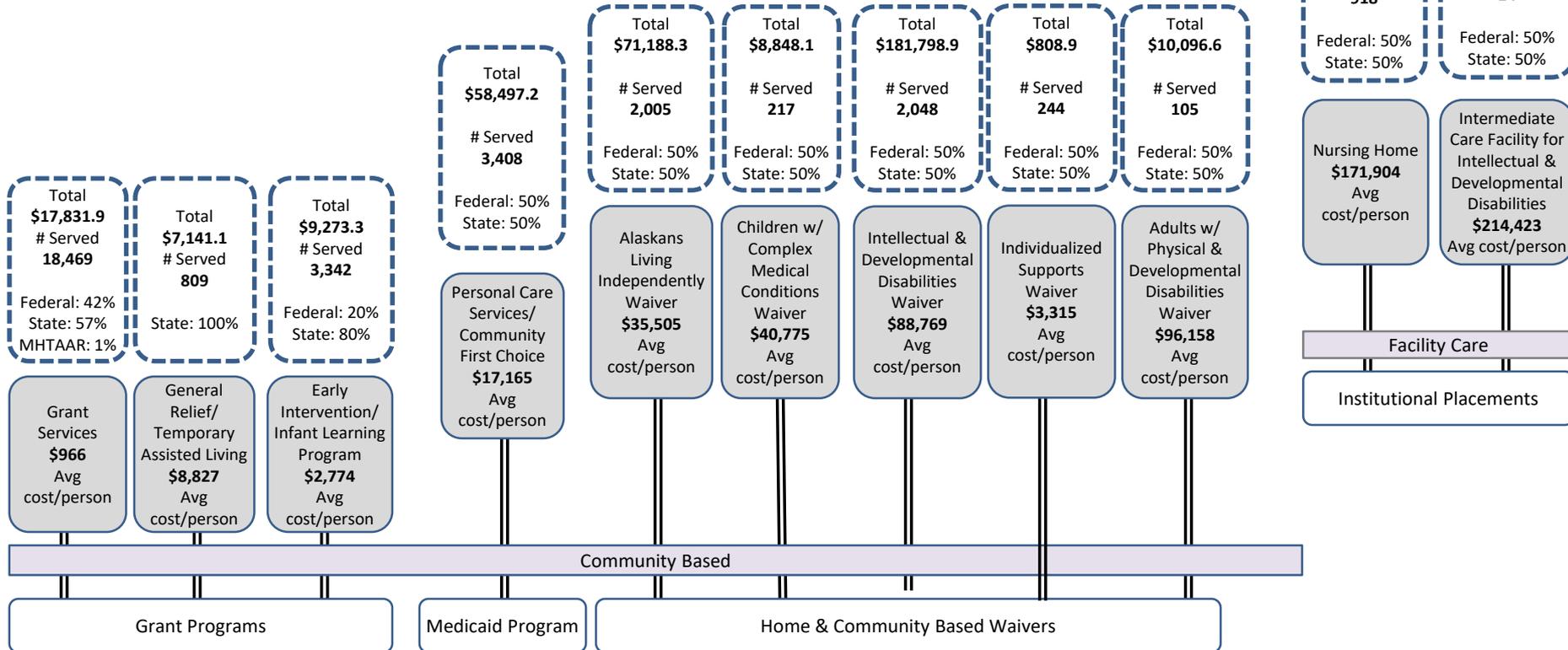


State of Alaska Continuum of Care

Senior and Disabilities Services

SFY 2019 Costs by Funding Source and Average Cost per Person by Service Type

Costs by Funding Source					Total # Served (Duplicated Counts Across some Service Types)
Grant Services	Personal Care Services	Home & Community Based Waivers	Institutional Placements	Total Costs	
\$34,246.3	\$58,497.2	\$ 272,740.8	\$ 160,809.8	\$526,294.1	31,579



Data Source: State of Alaska Automated Budget System, Final Auth 19 report, Harmony and COGNOS

Cost of Institutional Care without Home and Community Based Waiver Services Options

SFY 2019 Costs by Funding Source and Average Cost per Person by Service Type (based on FY 2019 Final Auth Report and number of people for whom services were rendered during FY 2019)

Program	# served	Avg cost per person	Total costs
Home & Community Based Waivers			
ALI Waiver	2,005	\$35,505	\$71,188,286
APDD Waiver	105	\$96,158	\$10,096,600
CCMC Waiver	217	\$40,775	\$8,848,129
IDD Waiver	2,048	\$88,769	\$181,798,859
ISW Waiver	244	\$3,315	\$808,916
TOTAL HCB Waivers	4,619		\$272,740,790
Institutional Placements			
Nursing Home	918	\$171,904	\$157,807,857
ICF/IID	14	\$214,423	\$3,001,924
TOTAL Institutional Placements	932		\$160,809,781
TOTAL HCB Waivers and Institutional Placements			\$433,550,571

Institutional Placements if no HCB Waiver services existed – FY2019		Total cost based on average cost per person for NH and ICF/IID services	
Nursing Home + ALI, APDD and CCMC Waiver service recipients	3,245		\$557,828,427
ICF/IID + IDD and ISW Waiver service recipients	2,306		\$494,459,837
TOTAL if HCB Waivers did not exist and individuals eligible for Nursing home or ICF/IID care received services in Institutional Placements (ICF/IID is based on current out of state placement).			\$1,052,288,263

Data Source: State of Alaska Automated Budget System, Final Auth 19 report, COGNOS