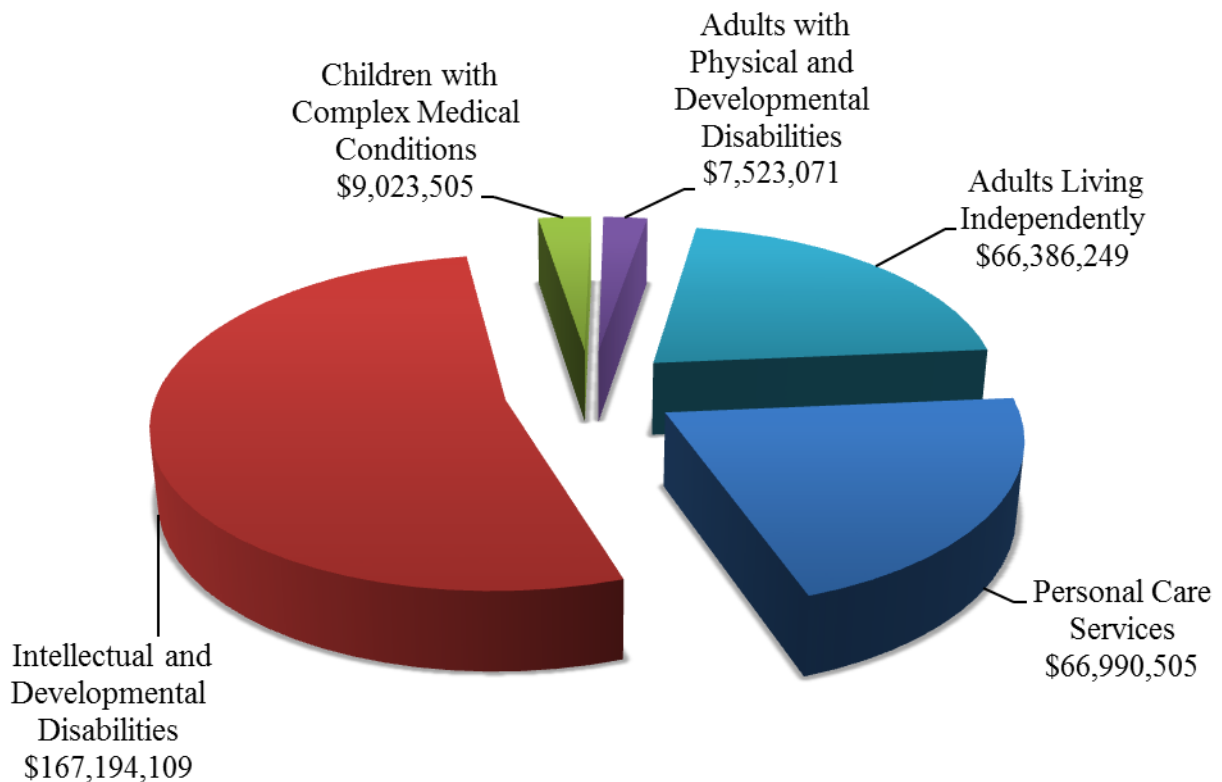


Review of Home and Community Based Waiver and Personal Care Assistance Program Services Rendered During Fiscal Years 2007 -2017

During the fiscal years 2007 – 2012 the data was retrieved using STARS (Service Tracking, Analysis & Reporting System) a subsystem of MMIS (Medicaid Management Information System). Data for fiscal years 2013 through 2017 was retrieved using COGNOS a tool that is utilized to query the new MMIS, Alaska Medicaid Health Enterprise information System. The most current data was analyzed and aggregated during August and September, 2017, utilizing paid claims for services rendered during a particular fiscal year, aggregated by eligibility codes, which are utilized to identify expenditures related to specific types of services provided.

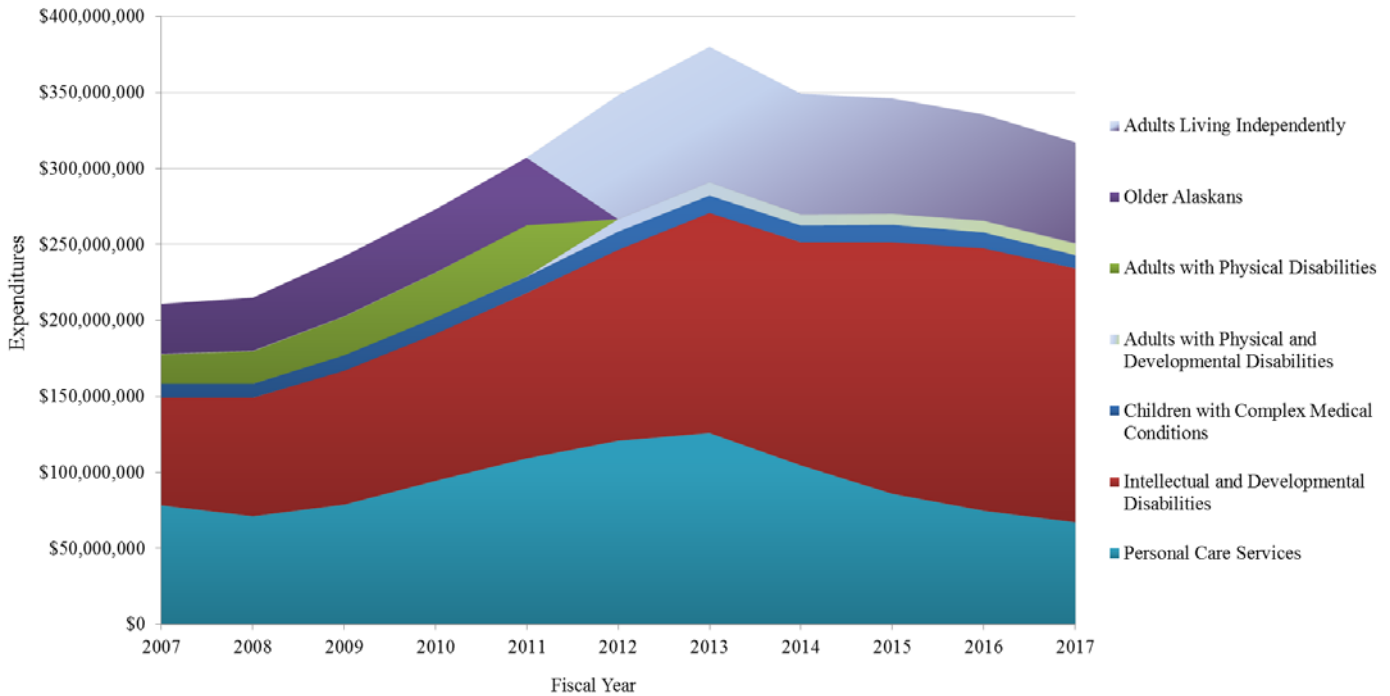
Program Expenditures for Home and Community Based Waiver and Personal Care Assistance Program during Fiscal Year 2017



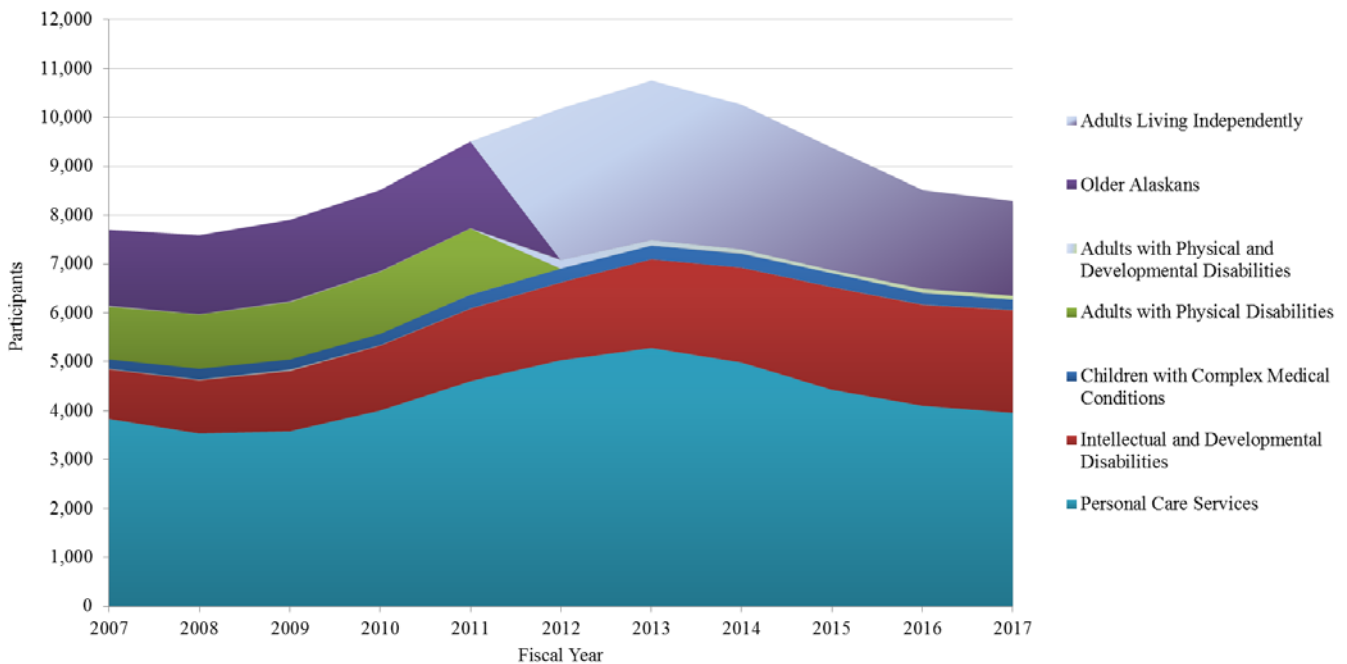
Program Growth for Fiscal Years 2007 – 2017

Please take notice that fiscal year 2012 shows a time of transition from Older Alaskans Waiver (OA) and Adults with Physical Disabilities Waiver (APD) into Adults Living Independently Waiver (ALI), which now incorporates both older and disabled Adults, and Adults with Physical and Developmental Disabilities Waiver (APDD), which now incorporates a sub-group of physically disabled adults with developmental disabilities.

Total Expenditures by Program for Services Rendered During Fiscal Years 2007 – 2016



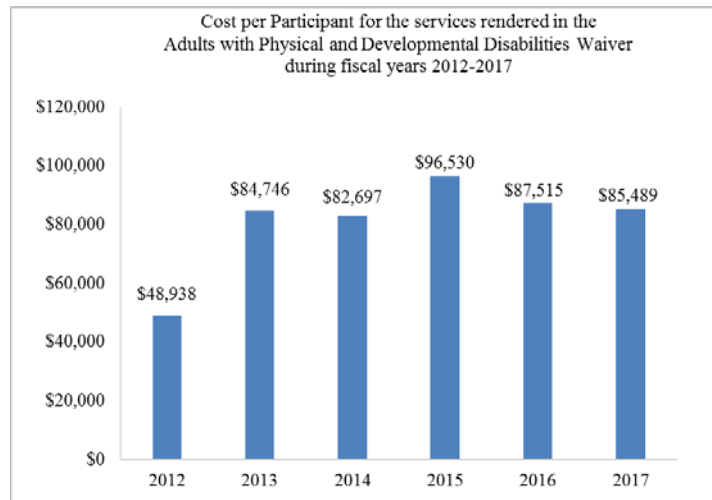
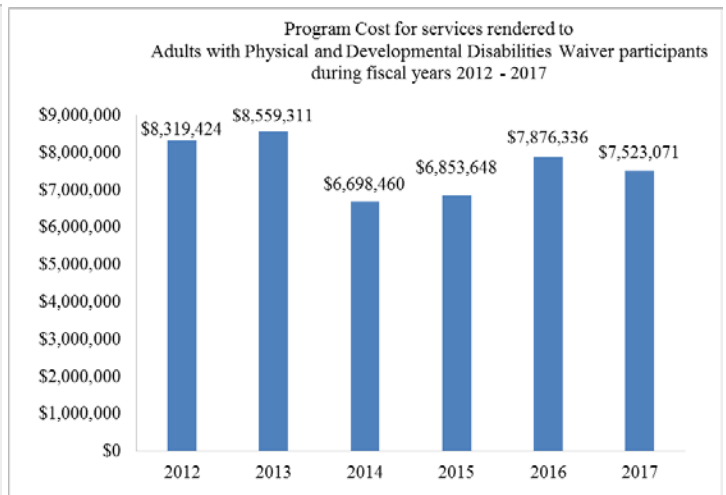
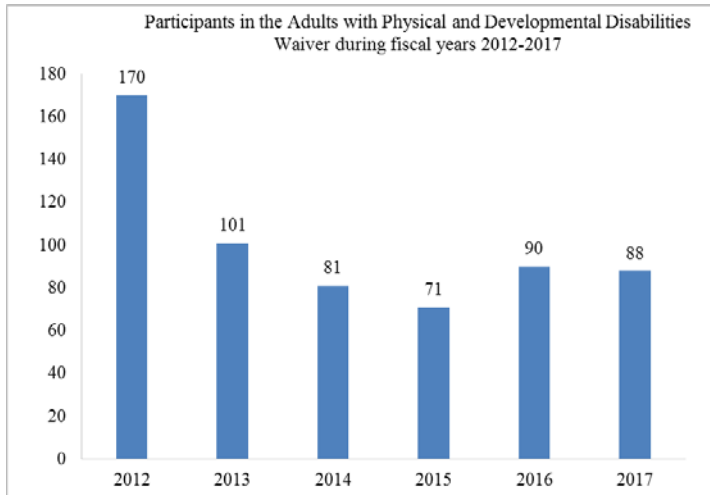
Number of Participants by Program to Whom Services Were Rendered During Fiscal Years 2007-2017



Adults with Physical and Developmental Disabilities Waiver (APDD)

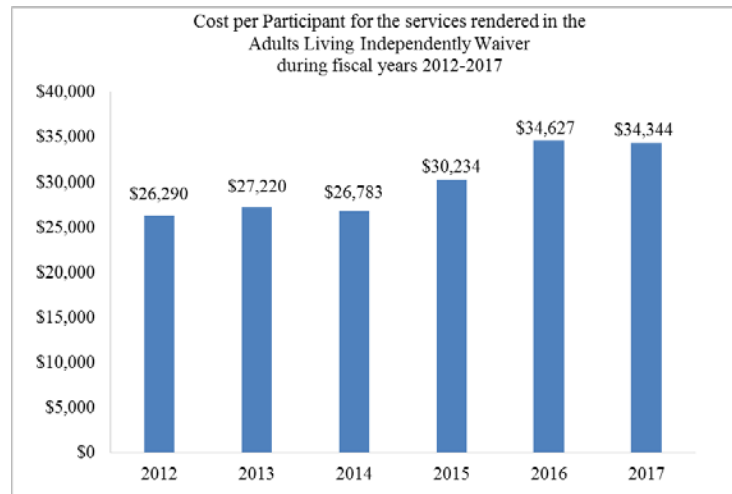
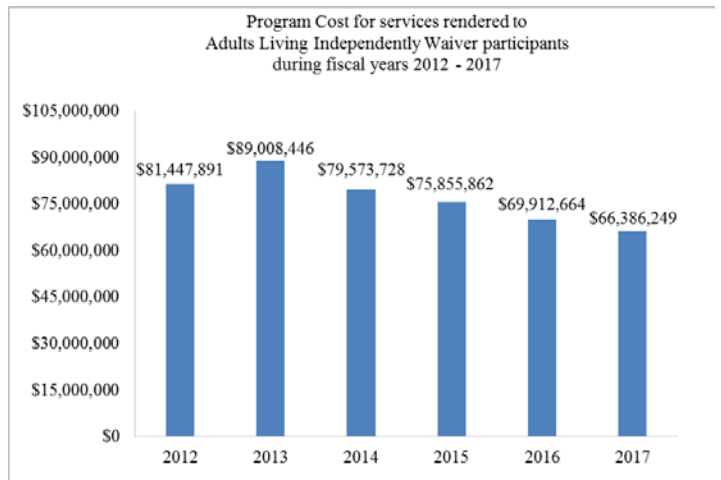
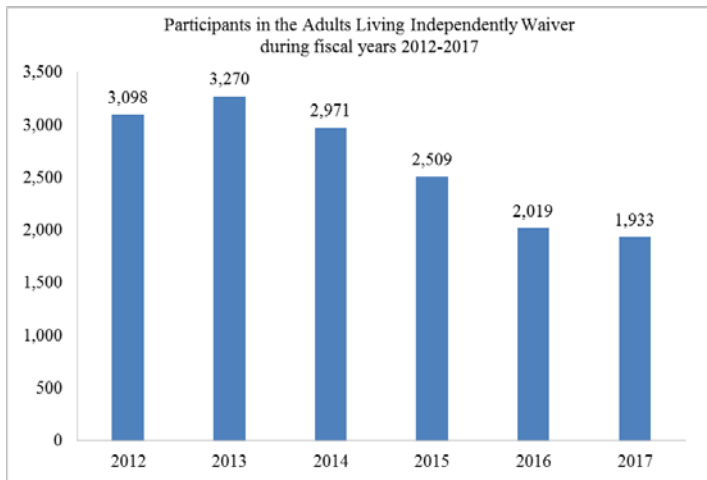
*FY 2012 data for this waiver is inflated due to mislabeling of some ALI waiver recipients as APDD by department of public assistance.

Fiscal year	Total cost	Year/year change	Cumulative change	Participants	Year/year change	Cumulative change	Cost per participant	Year/year change	Cumulative change
2012	\$8,319,424			170			\$48,938		
2013	\$8,559,311	2.9%	2.9%	101	-40.6%	-40.6%	\$84,746	73.2%	73.2%
2014	\$6,698,460	-21.7%	-19.5%	81	-19.8%	-52.4%	\$82,697	-2.4%	69.0%
2015	\$6,853,648	2.3%	-17.6%	71	-12.3%	-58.2%	\$96,530	16.7%	97.3%
2016	\$7,876,336	14.9%	-5.3%	90	26.8%	-47.1%	\$87,515	-9.3%	78.8%
2017	\$7,523,071	-4.5%	-9.6%	88	-2.2%	-48.2%	\$85,489	-2.3%	74.7%



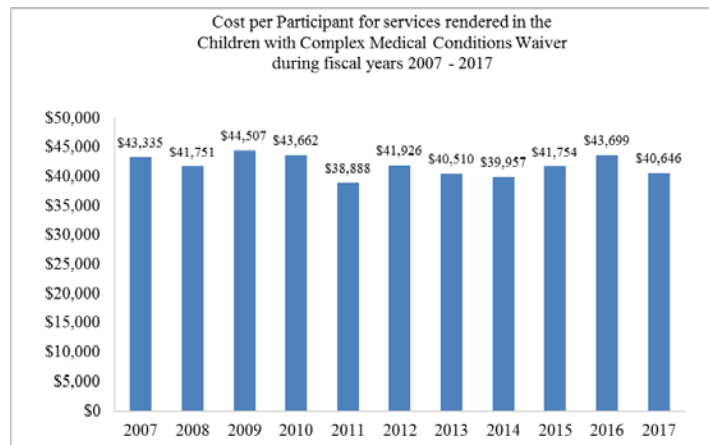
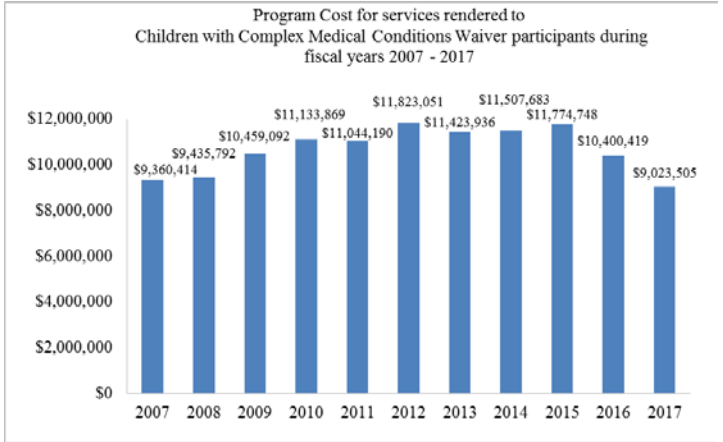
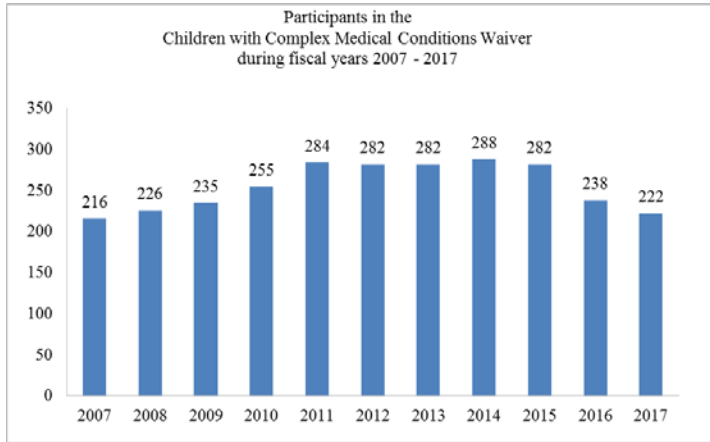
Adults Living Independently Waiver (ALI)

Fiscal year	Total cost	Year/year change	Cumulative change	Participants	Year/year change	Cumulative change	Cost per participant	Year/year change	Cumulative change
2012	\$81,447,891			3,098			\$26,290		
2013	\$89,008,446	9.3%	9.3%	3,270	5.6%	5.6%	\$27,220	3.5%	3.5%
2014	\$79,573,728	-10.6%	-2.3%	2,971	-9.1%	-4.1%	\$26,783	-1.6%	1.9%
2015	\$75,855,862	-4.7%	-6.9%	2,509	-15.6%	-19.0%	\$30,234	12.9%	15.0%
2016	\$69,912,664	-7.8%	-14.2%	2,019	-19.5%	-34.8%	\$34,627	14.5%	31.7%
2017	\$66,386,249	-5.0%	-18.5%	1,933	-4.3%	-37.6%	\$34,344	-0.8%	30.6%



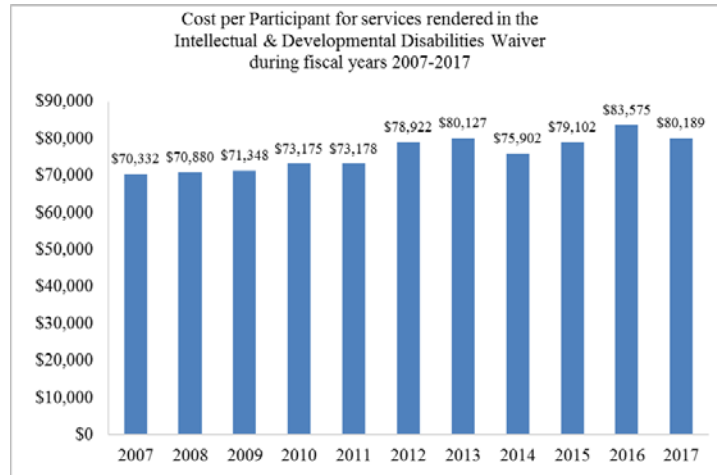
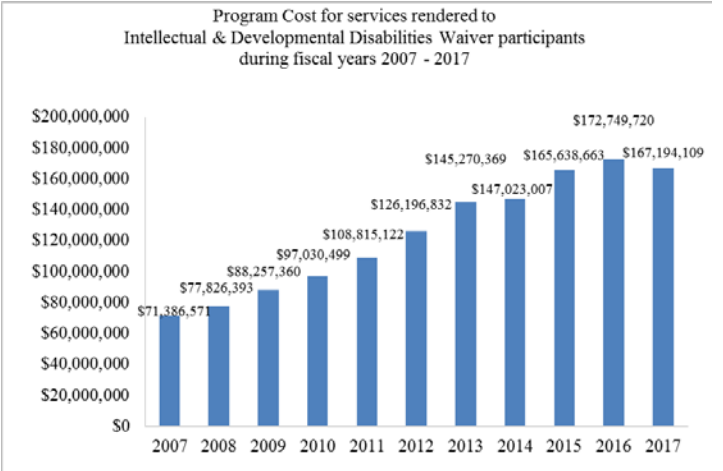
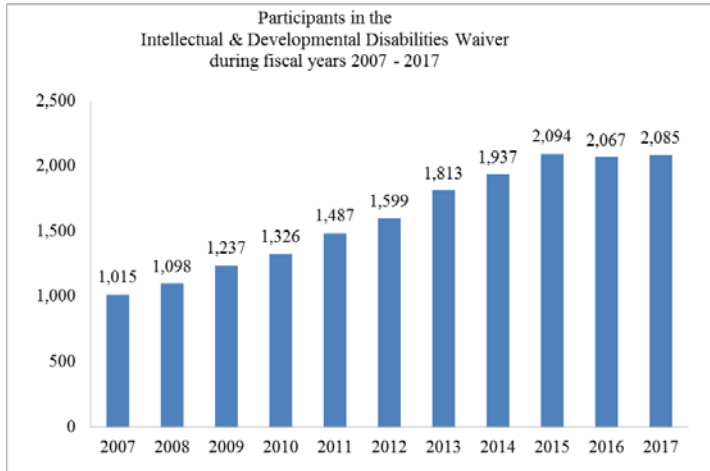
Children with Complex Medical Conditions Waiver (CCMC)

Fiscal year	Total cost	Year/year change	Cumulative change	Participants	Year/year change	Cumulative change	Cost per participant	Year/year change	Cumulative change
2007	\$9,360,414			216			\$43,335		
2008	\$9,435,792	0.8%	0.8%	226	4.6%	4.6%	\$41,751	-3.7%	-3.7%
2009	\$10,459,092	10.8%	11.7%	235	4.0%	8.8%	\$44,507	6.6%	2.7%
2010	\$11,133,869	6.5%	18.9%	255	8.5%	18.1%	\$43,662	-1.9%	0.8%
2011	\$11,044,190	-0.8%	18.0%	284	11.4%	31.5%	\$38,888	-10.9%	-10.3%
2012	\$11,823,051	7.1%	26.3%	282	-0.7%	30.6%	\$41,926	7.8%	-3.3%
2013	\$11,423,936	-3.4%	22.0%	282	0.0%	30.6%	\$40,510	-3.4%	-6.5%
2014	\$11,507,683	0.7%	22.9%	288	2.1%	33.3%	\$39,957	-1.4%	-7.8%
2015	\$11,774,748	2.3%	25.8%	282	-2.1%	30.6%	\$41,754	4.5%	-3.6%
2016	\$10,400,419	-11.7%	11.1%	238	-15.6%	10.2%	\$43,699	4.7%	0.8%
2017	\$9,023,505	-13.2%	-3.6%	222	-6.7%	2.8%	\$40,646	-7.0%	-6.2%



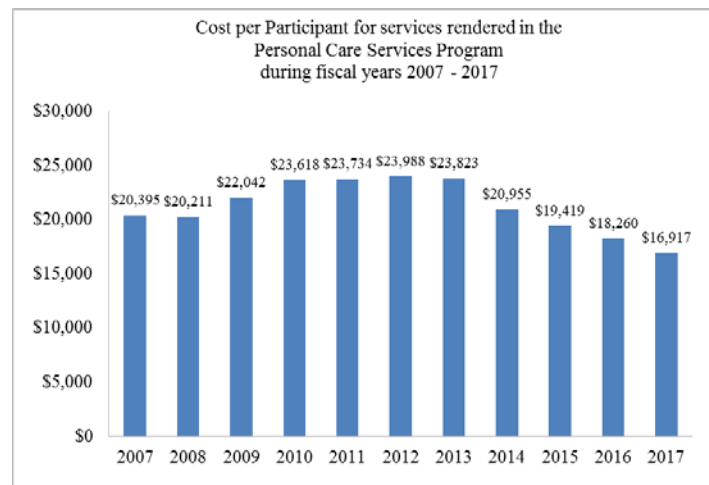
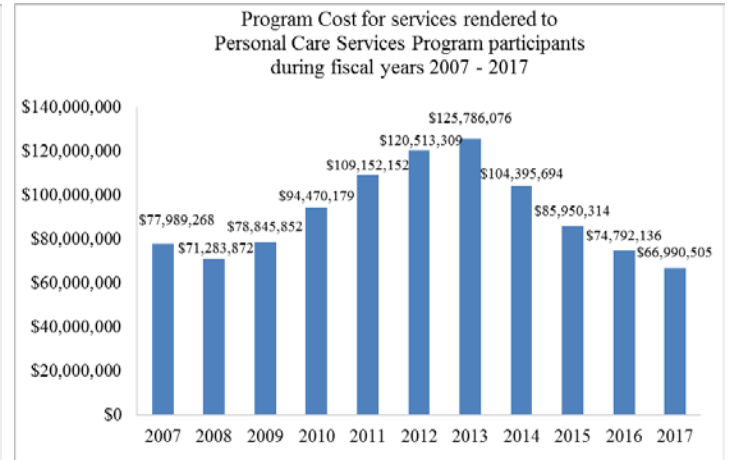
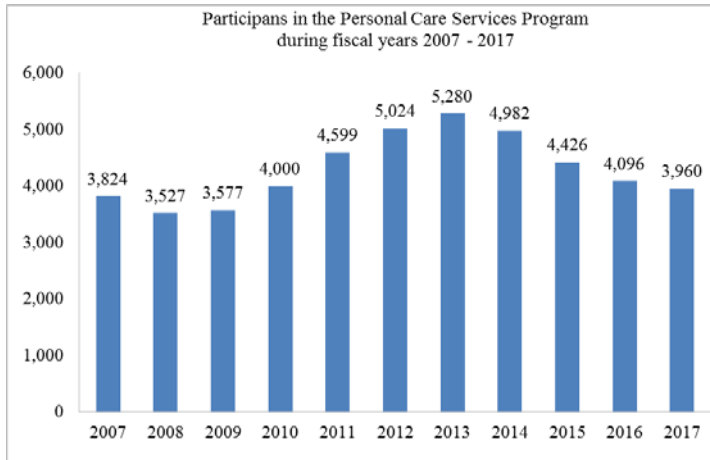
Intellectual and Developmental Disabilities Waiver (IDD)

Fiscal year	Total cost	Year/year change	Cumulative change	Participants	Year/year change	Cumulative change	Cost per participant	Year/year change	Cumulative change
2007	\$71,386,571			1,015			\$70,332		
2008	\$77,826,393	9.0%	9.0%	1,098	8.2%	8.2%	\$70,880	0.8%	0.8%
2009	\$88,257,360	13.4%	23.6%	1,237	12.7%	21.9%	\$71,348	0.7%	1.4%
2010	\$97,030,499	9.9%	35.9%	1,326	7.2%	30.6%	\$73,175	2.6%	4.0%
2011	\$108,815,122	12.1%	52.4%	1,487	12.1%	46.5%	\$73,178	0.0%	4.0%
2012	\$126,196,832	16.0%	76.8%	1,599	7.5%	57.5%	\$78,922	7.9%	12.2%
2013	\$145,270,369	15.1%	103.5%	1,813	13.4%	78.6%	\$80,127	1.5%	13.9%
2014	\$147,023,007	1.2%	106.0%	1,937	6.8%	90.8%	\$75,902	-5.3%	7.9%
2015	\$165,638,663	12.7%	132.0%	2,094	8.1%	106.3%	\$79,102	4.2%	12.5%
2016	\$172,749,720	4.3%	142.0%	2,067	-1.3%	103.6%	\$83,575	5.7%	18.8%
2017	\$167,194,109	-3.2%	134.2%	2,085	0.9%	105.4%	\$80,189	-4.1%	14.0%



Personal Care Services Program (PCS)

Fiscal year	Total cost	Year/year change	Cumulative change	Participants	Year/year change	Cumulative change	Cost per participant	Year/year change	Cumulative change
2007	\$77,989,268			3,824			\$20,395		
2008	\$71,283,872	-8.6%	-8.6%	3,527	-7.8%	-7.8%	\$20,211	-0.9%	-0.9%
2009	\$78,845,852	10.6%	1.1%	3,577	1.4%	-6.5%	\$22,042	9.1%	8.1%
2010	\$94,470,179	19.8%	21.1%	4,000	11.8%	4.6%	\$23,618	7.1%	15.8%
2011	\$109,152,152	15.5%	40.0%	4,599	15.0%	20.3%	\$23,734	0.5%	16.4%
2012	\$120,513,309	10.4%	54.5%	5,024	9.2%	31.4%	\$23,988	1.1%	17.6%
2013	\$125,786,076	4.4%	61.3%	5,280	5.1%	38.1%	\$23,823	-0.7%	16.8%
2014	\$104,395,694	-17.0%	33.9%	4,982	-5.6%	30.3%	\$20,955	-12.0%	2.7%
2015	\$85,950,314	-17.7%	10.2%	4,426	-11.2%	15.7%	\$19,419	-7.3%	-4.8%
2016	\$74,792,136	-13.0%	-4.1%	4,096	-7.5%	7.1%	\$18,260	-6.0%	-10.5%
2017	\$66,990,505	-10.4%	-14.1%	3,960	-3.3%	3.6%	\$16,917	-7.4%	-17.1%



Intermediate Care, Skilled Nursing and Long Term Care Facility Services (LTC, SNF, ICF)

Fiscal year	Total cost	Year/year change	Cumulative change	Participants	Year/year change	Cumulative change	Cost per participant	Year/year change	Cumulative change
2008	\$73,466,770			908			\$80,911		
2009	\$78,545,636	6.9%	6.9%	981	8.0%	8.0%	\$80,067	-1.0%	-1.0%
2010	\$85,037,471	8.3%	15.7%	982	0.1%	8.1%	\$86,596	8.2%	7.0%
2011	\$88,561,450	4.1%	20.5%	876	-10.8%	-3.5%	\$101,098	16.7%	24.9%
2012	\$95,057,044	7.3%	29.4%	851	-2.9%	-6.3%	\$111,700	10.5%	38.1%
2013	\$102,958,471	8.3%	40.1%	839	-1.4%	-7.6%	\$122,716	9.9%	51.7%
2014	\$110,176,432	7.0%	50.0%	839	0.0%	-7.6%	\$131,319	7.0%	62.3%
2015	\$116,101,077	5.4%	58.0%	800	-4.6%	-11.9%	\$145,126	10.5%	79.4%
2016	\$122,631,077	5.6%	66.9%	812	1.5%	-10.6%	\$151,023	4.1%	86.7%
2017	\$123,733,939	0.9%	68.4%	840	3.4%	-7.5%	\$147,302	-2.5%	82.1%

Intermediate Care Facility for Individuals with Intellectual Disability (ICF/IID)

Fiscal year	Total cost	Year/year change	Cumulative change	Participants	Year/year change	Cumulative change	Cost per participant	Year/year change	Cumulative change
2008	\$797,993			5			\$159,599		
2009	\$1,338,882	67.8%	67.8%	9	80.0%	80.0%	\$148,765	-6.8%	-6.8%
2010	\$1,748,361	30.6%	119.1%	12	33.3%	140.0%	\$145,697	-2.1%	-8.7%
2011	\$2,210,469	26.4%	177.0%	17	41.7%	240.0%	\$130,028	-10.8%	-18.5%
2012	\$3,056,393	38.3%	283.0%	17	0.0%	240.0%	\$179,788	38.3%	12.7%
2013	\$3,023,947	-1.1%	278.9%	18	5.9%	260.0%	\$167,997	-6.6%	5.3%
2014	\$2,703,125	-10.6%	238.7%	15	-16.7%	200.0%	\$180,208	7.3%	12.9%
2015	\$2,542,069	-6.0%	218.6%	16	6.7%	220.0%	\$158,879	-11.8%	-0.5%
2016	\$2,766,649	8.8%	246.7%	16	0.0%	220.0%	\$172,916	8.8%	8.3%
2017	\$2,826,583	2.2%	254.2%	15	-6.3%	200.0%	\$188,439	9.0%	18.1%