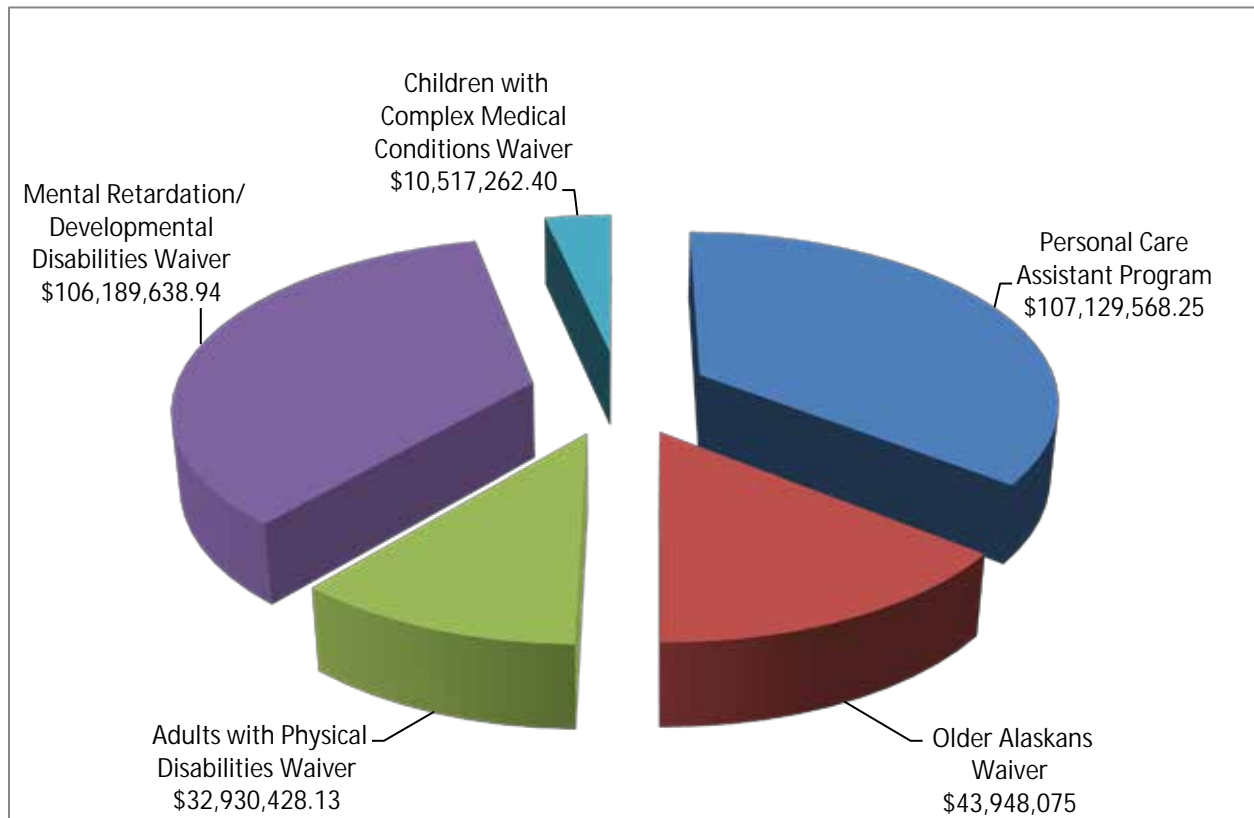
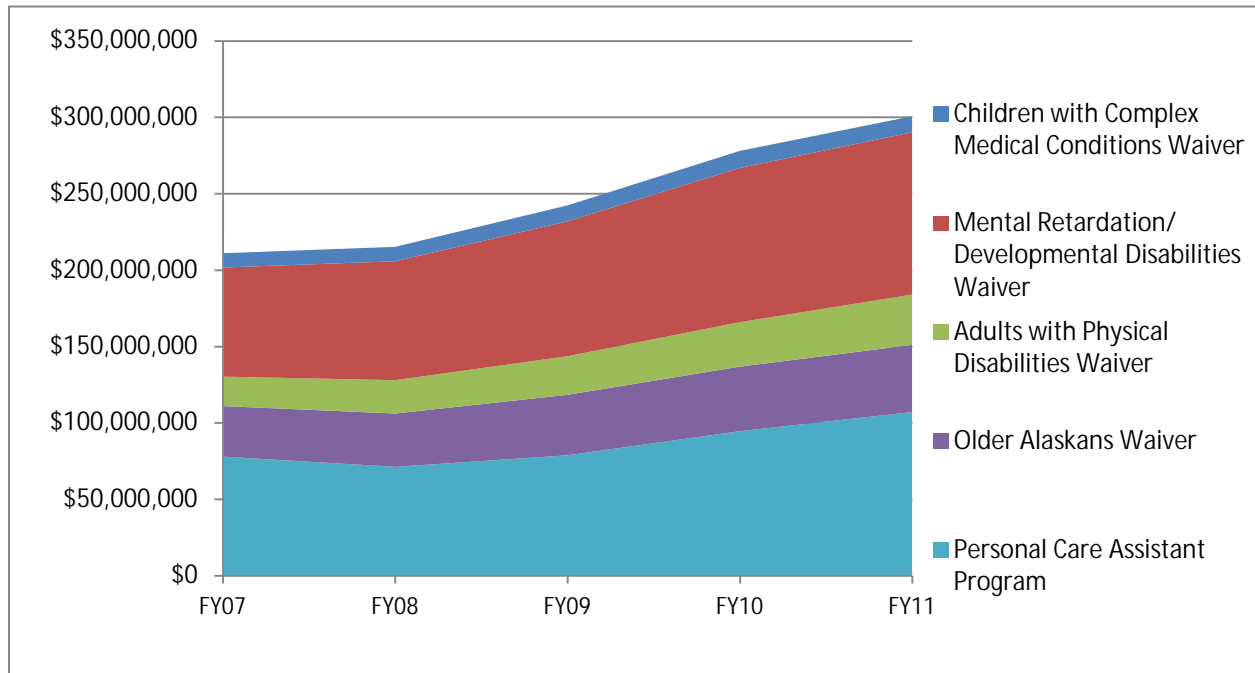


Home and Community Based Waivers and Personal Care Assistant Program Trends

Expenditures for services rendered during FY 2011



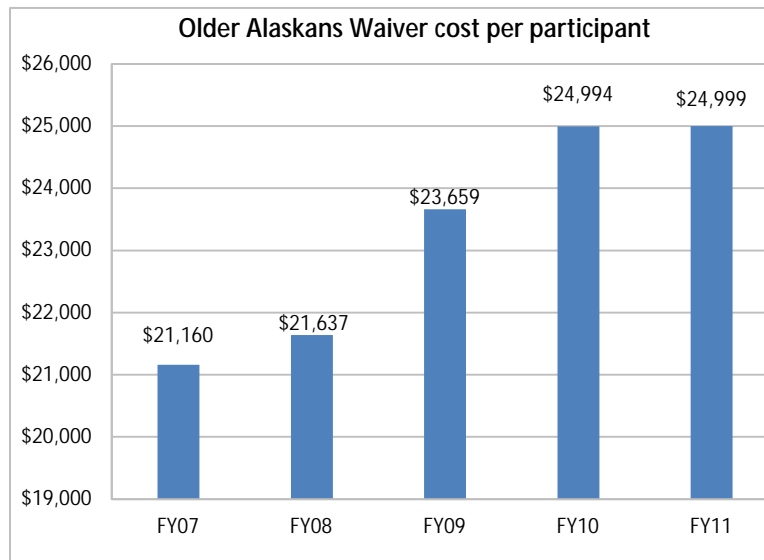
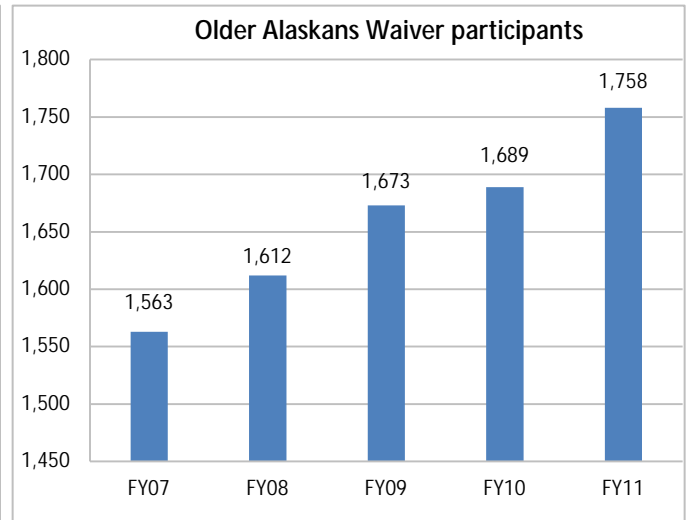
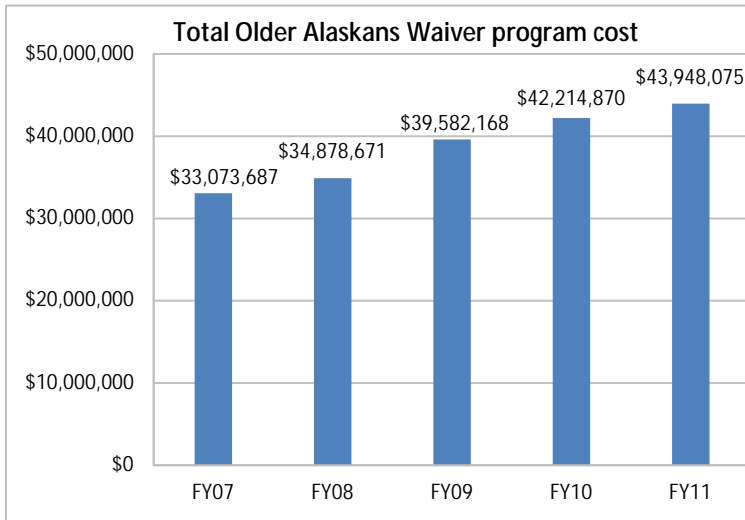
Program Growth – Fiscal Year 2007 through Fiscal Year 2011



Older Alaskans Waiver

Fiscal year	Total cost	Year/year change	Cumulative change	Participants	Year/year change	Cumulative change	Cost per participant	Year/year change	Cumulative change
2007	\$33,073,687			1,563			\$21,160		
2008	\$34,878,671	5.2%	5.2%	1,612	3.0%	3.0%	\$21,637	2.2%	2.2%
2009	\$39,582,168	11.9%	16.4%	1,673	3.6%	6.6%	\$23,659	8.5%	10.6%
2010	\$42,214,870	6.2%	21.7%	1,689	0.9%	7.5%	\$24,994	5.3%	15.3%
2011	\$43,948,075	3.9%	24.7%	1,758	3.9%	11.1%	\$24,999	0.0%	15.4%

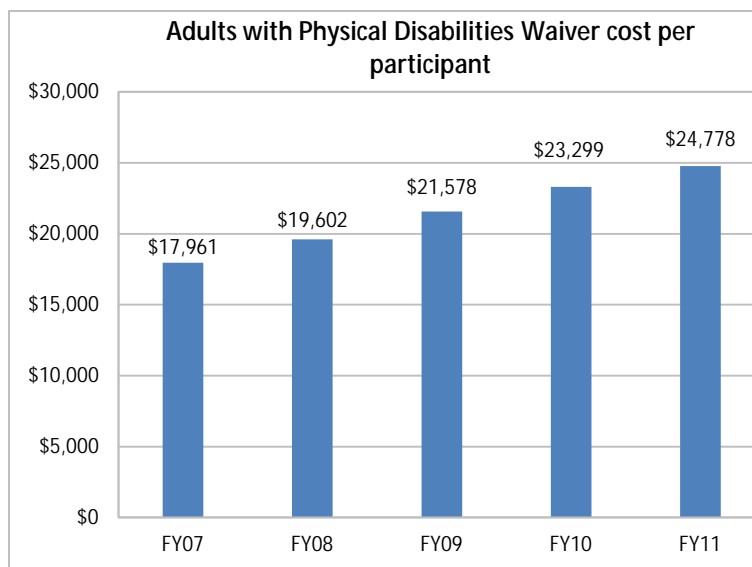
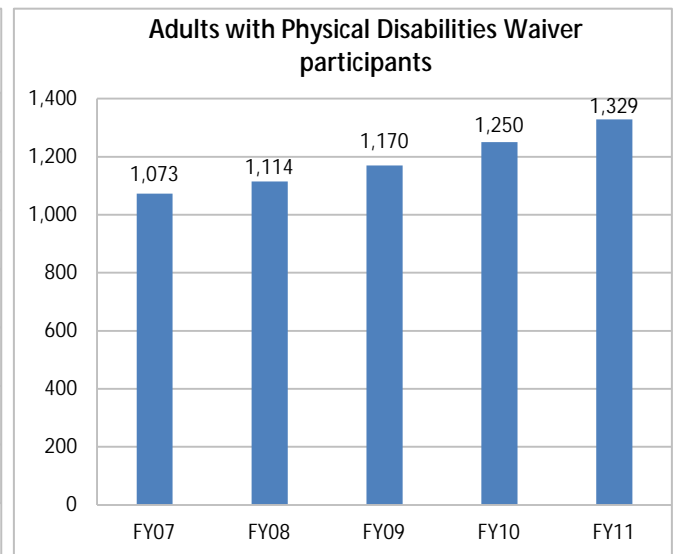
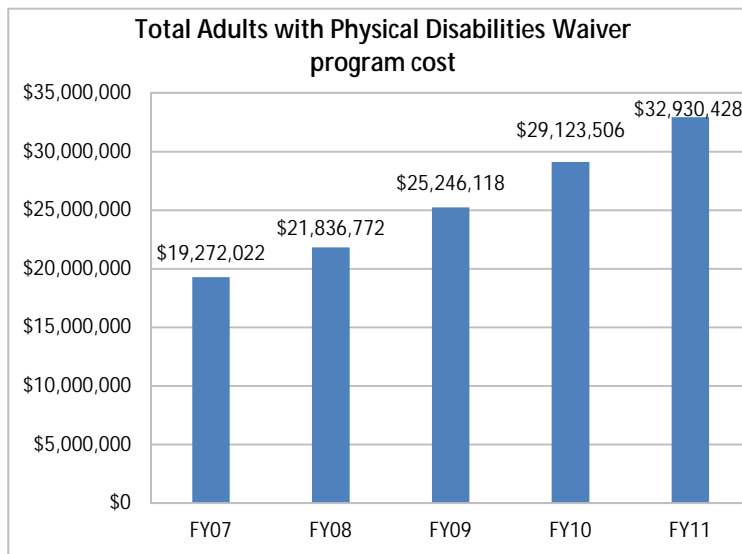
Eight hundred and seventy-two (872) individuals received Personal Care Assistant (PCA) services while on this waiver in Fiscal Year 2010. Nine hundred twenty-three (923) individuals received PCA services while on this waiver in Fiscal Year 2011.



Adults with Physical Disabilities Waiver

Fiscal year	Total cost	Year/year change	Cumulative change	Participants	Year/year change	Cumulative change	Cost per participant	Year/year change	Cumulative change
2007	\$19,272,022			1,073			\$17,961		
2008	\$21,836,772	11.7%	11.7%	1,114	3.7%	3.7%	\$19,602	8.4%	8.4%
2009	\$25,246,118	13.5%	23.7%	1,170	4.8%	8.3%	\$21,578	9.2%	16.8%
2010	\$29,123,506	13.3%	33.8%	1,250	6.4%	14.2%	\$23,299	7.4%	22.9%
2011	\$32,930,428	11.6%	41.5%	1,329	5.9%	19.3%	\$24,778	6.0%	27.5%

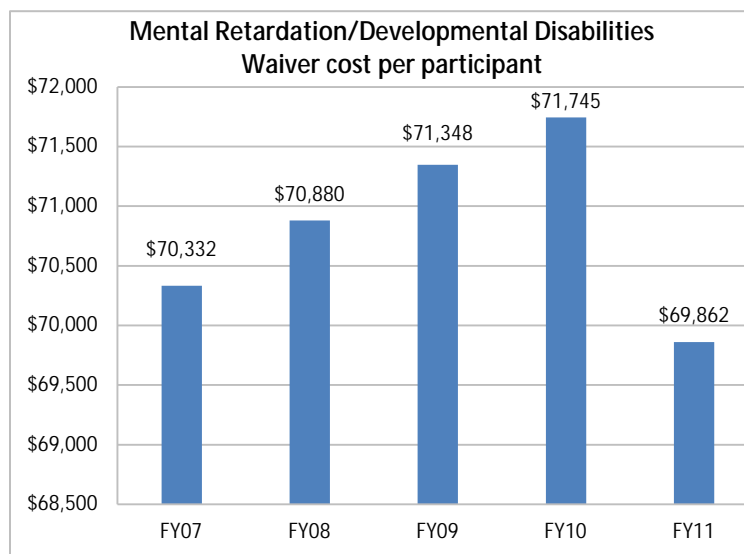
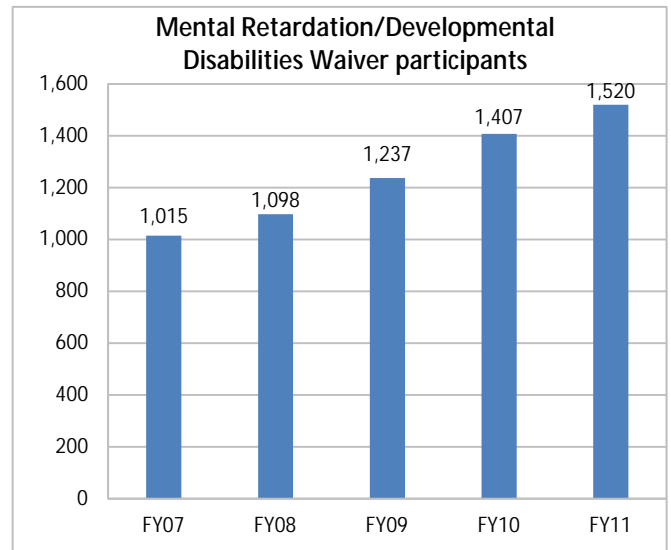
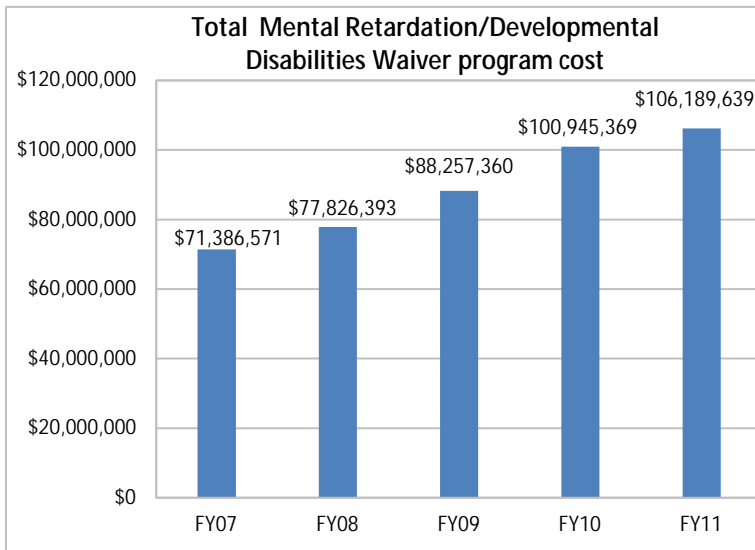
Seven hundred and ninety-eight (798) individuals received Personal Care Assistant (PCA) services while on this waiver in Fiscal Year 2010; Eight hundred and eighty (880) individuals received PCA services while on this waiver in Fiscal Year 2011.



Mental Retardation / Developmental Disabilities Waiver

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	8.3%	8.3%	1,098	7.6%	7.6%	\$70,880	0.8%	0.8%
2009	\$88,257,360	11.8%	19.1%	1,237	11.2%	17.9%	\$71,348	0.7%	1.4%
2010	\$100,945,369	12.6%	29.3%	1,407	12.1%	27.9%	\$71,745	0.6%	2.0%
2011	\$106,189,639	4.9%	32.8%	1,520	7.4%	33.2%	\$69,862	-2.7%	-0.7%

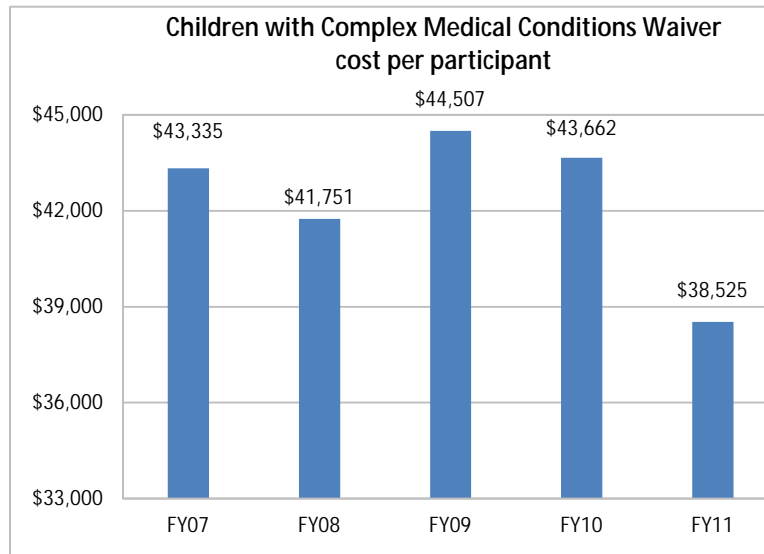
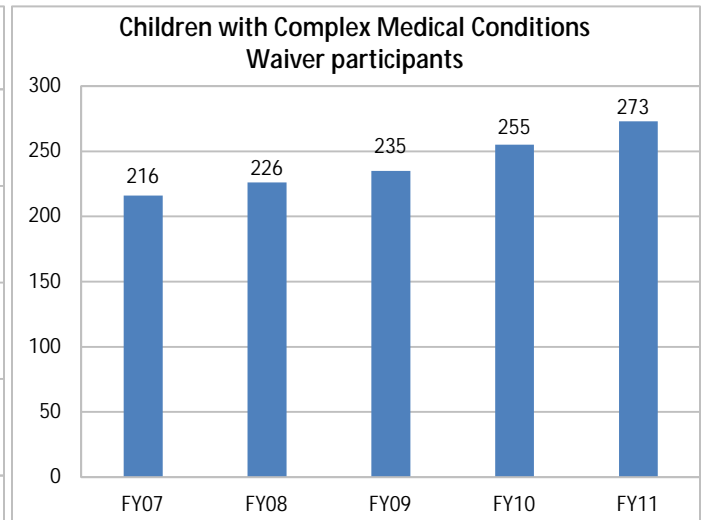
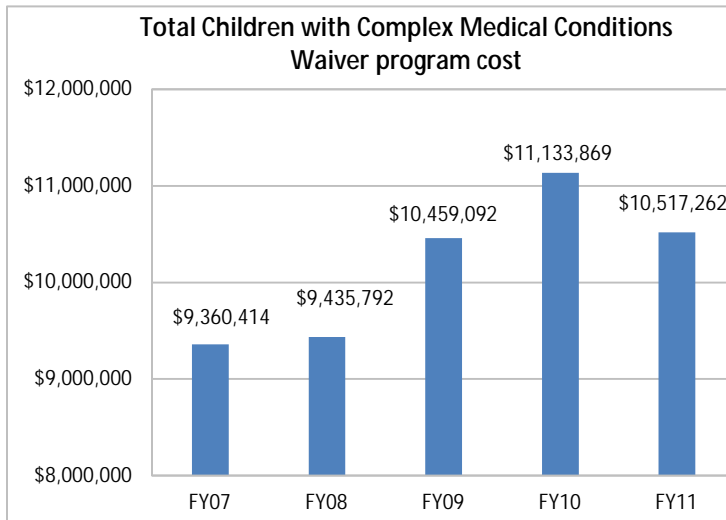
Seventy-eight (78) individuals received Personal Care Assistant(PCA) services while on this waiver in Fiscal Year 2010. Ninety-four (94) individuals received PCA services while on this waiver in Fiscal Year 2011.



Children with Complex Medical Conditions Waiver

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	4.4%	4.4%	\$41,751	-3.8%	-3.8%
2009	\$10,459,092	9.8%	10.5%	235	3.8%	8.1%	\$44,507	6.2%	2.6%
2010	\$11,133,869	6.1%	15.9%	255	7.8%	15.3%	\$43,662	-1.9%	0.7%
2011	\$10,517,262	-5.9%	11.0%	273	6.6%	20.9%	\$38,525	-13.3%	-12.5%

Forty-seven (47) individuals received Personal Care Assistant (PCA) services while on this waiver in Fiscal Year 2010. Forty-nine (49) individuals received PCA services while on this waiver in Fiscal Year 2011.



Personal Care Assistant Program

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	-9.4%	-9.4%	3,527	-8.4%	-8.4%	\$20,211	-0.9%	-0.9%
2009	\$78,845,852	9.6%	1.1%	3,577	1.4%	-6.9%	\$22,042	8.3%	7.5%
2010	\$94,623,312	16.7%	17.6%	4,046	11.6%	5.5%	\$23,387	5.7%	12.8%
2011	\$107,129,568	11.7%	27.2%	4,552	11.1%	16.0%	\$23,535	0.6%	13.3%

