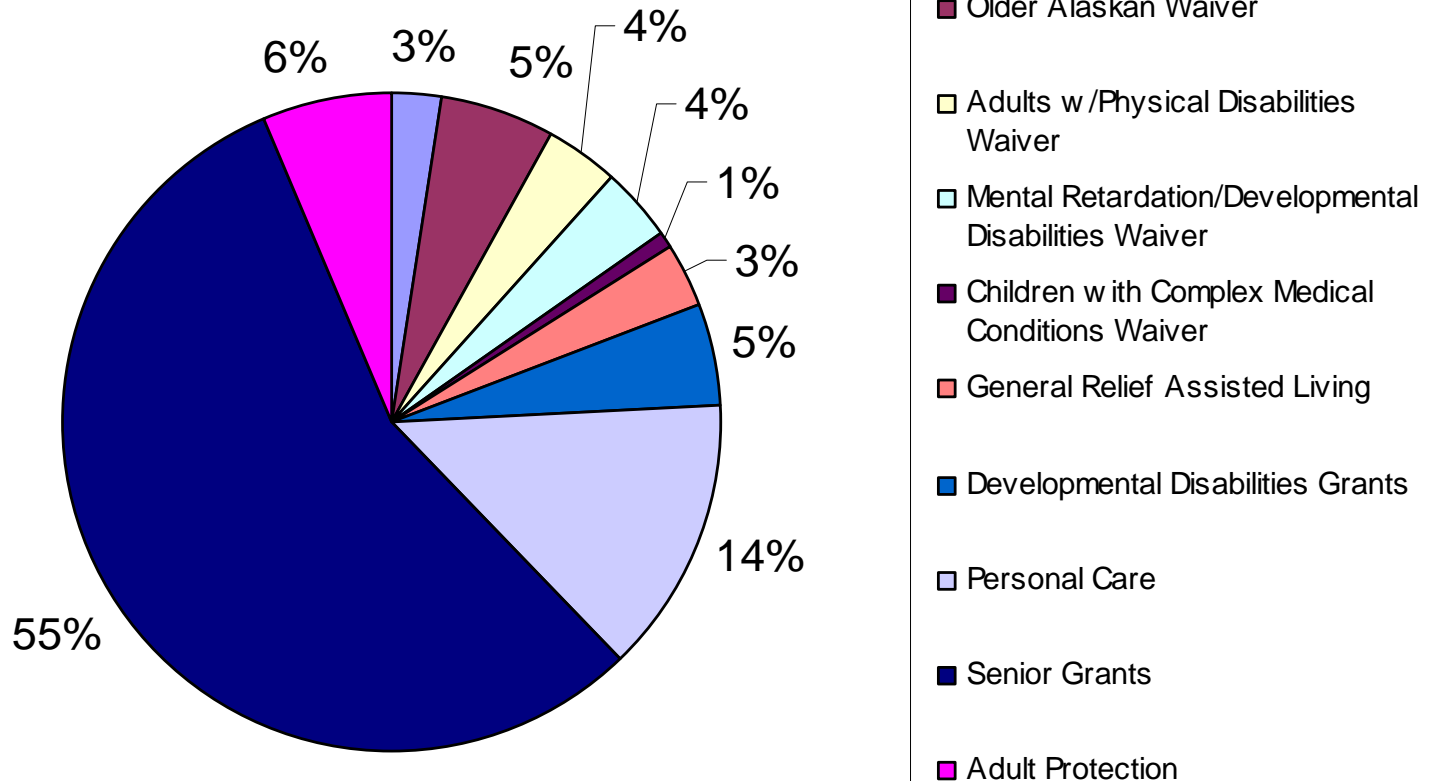




Fiscal Year 2007 Data with Projection Scenario

Senior and Disabilities Services (SDS) has been working since its inception in July of 2003 to develop systems with which to quantify the many services provided by our partner's throughout the state. More than 600 providers of services work with SDS to provide, track and submit the information captured in this presentation and more importantly offer essential assistance to thousands of Alaskans. SAMS (Senior Grants), STARS (Services Tracking, Analysis and Reporting System), and DS3 (Division of Senior and Disabilities Data System) are the primary means currently used by SDS for tracking services. With the current dramatic shift in demographics occurring in our state the need for sound data is essential to plan for the dramatic growth in the Senior population. Because of the timeliness of billing information in the STARS program these numbers should be considered initial for FY07. – SDS Policy Unit - November 5, 2007

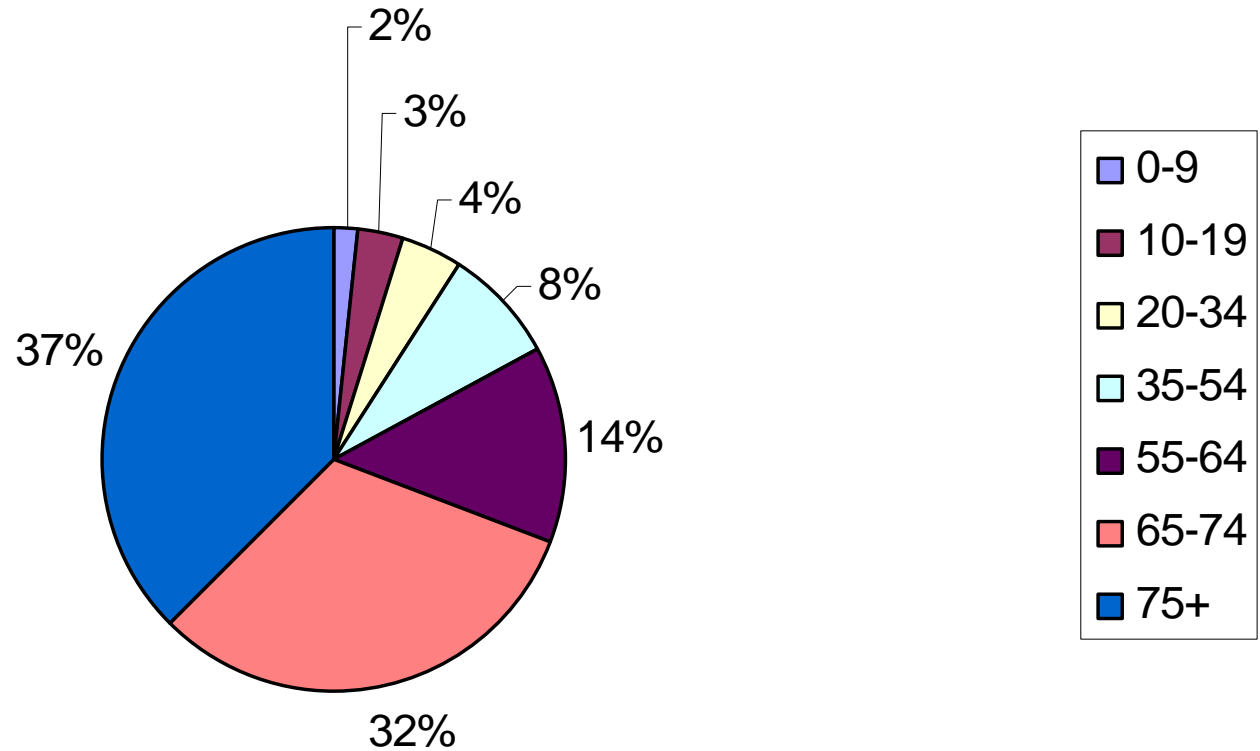
SDS FY07 Clients by Service Category - Duplicated



27,925 Duplicated Recipients

SDS has several programs which impact the lives of Alaskans providing support in their homes and communities. Through partnerships with Provider Agencies these services enrich our state through improved quality of life and a large workforce of dedicated caregivers numbering in the thousands.

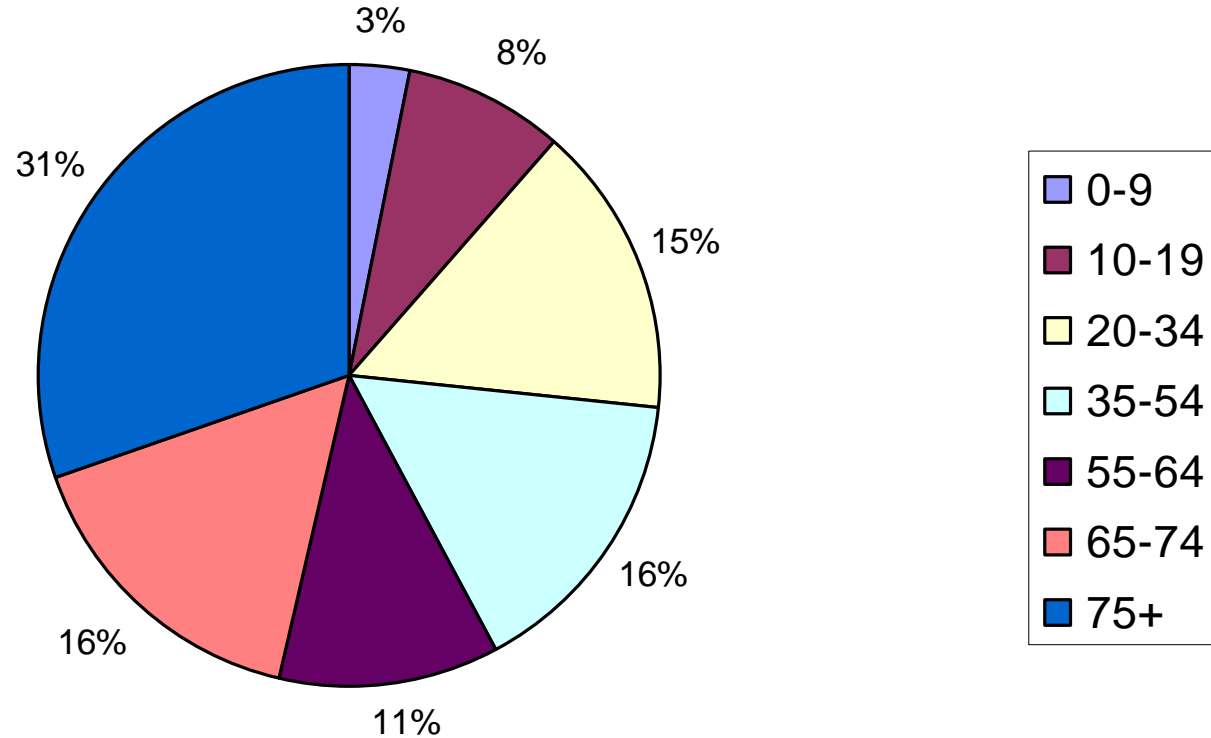
SDS All Services - FY07 - Recipients by Age



24,025 Unduplicated Recipients

All Waivers, Grants, General Relief, & Nursing Homes services were considered in this analysis. It excludes Adult Protection clients, and most of the Information and Assistance offered by various programs in SDS. Data was drawn from the DS3, STARS, SAMS and DD Grant Spreadsheets.

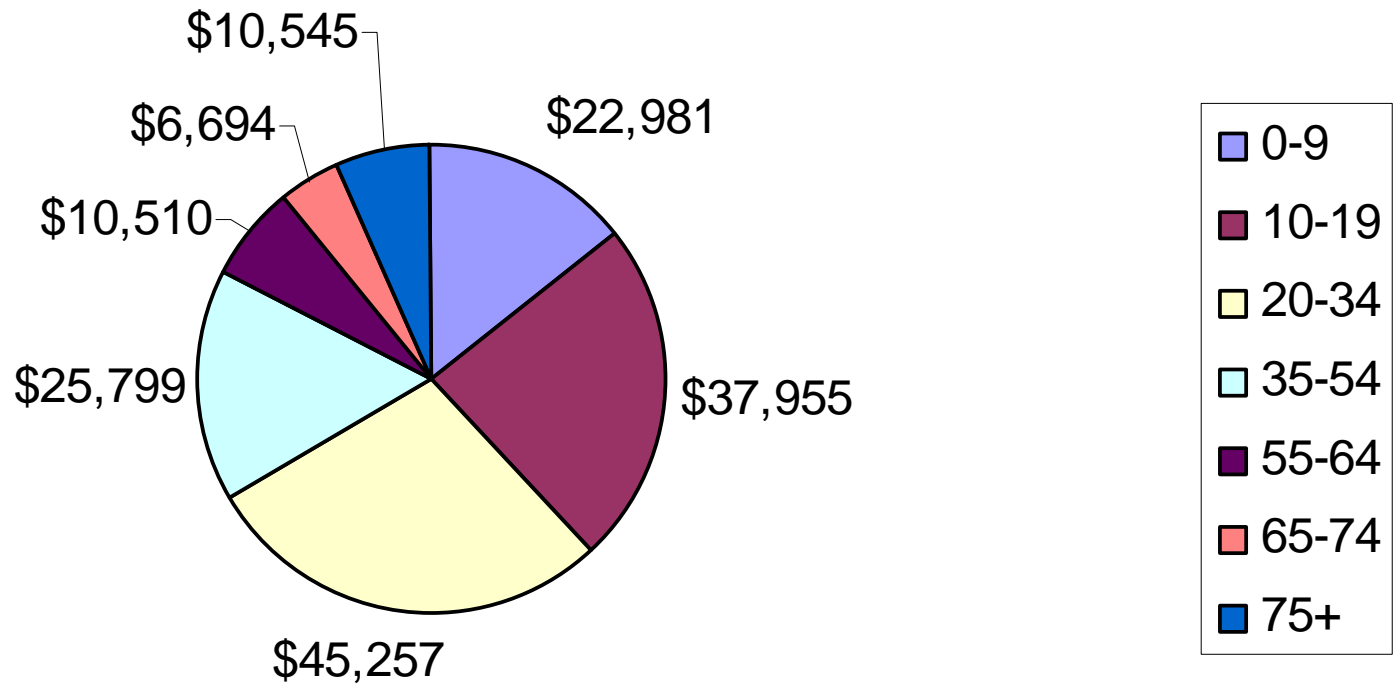
SDS Cost by Age Group FY07



Approximately \$310,000,000 in State and Federal Funds

Average costs in each SDS program were assigned to the representative age group and the results are displayed in the chart above. All Waivers, Grants, General Relief, & Nursing Homes were used for this analysis. It excludes Adult Protection clients, and most of the Information and Assistance offered by various programs in SDS. Data was drawn from the DS3, STARS, SAMS and DD Grant Spreadsheets.

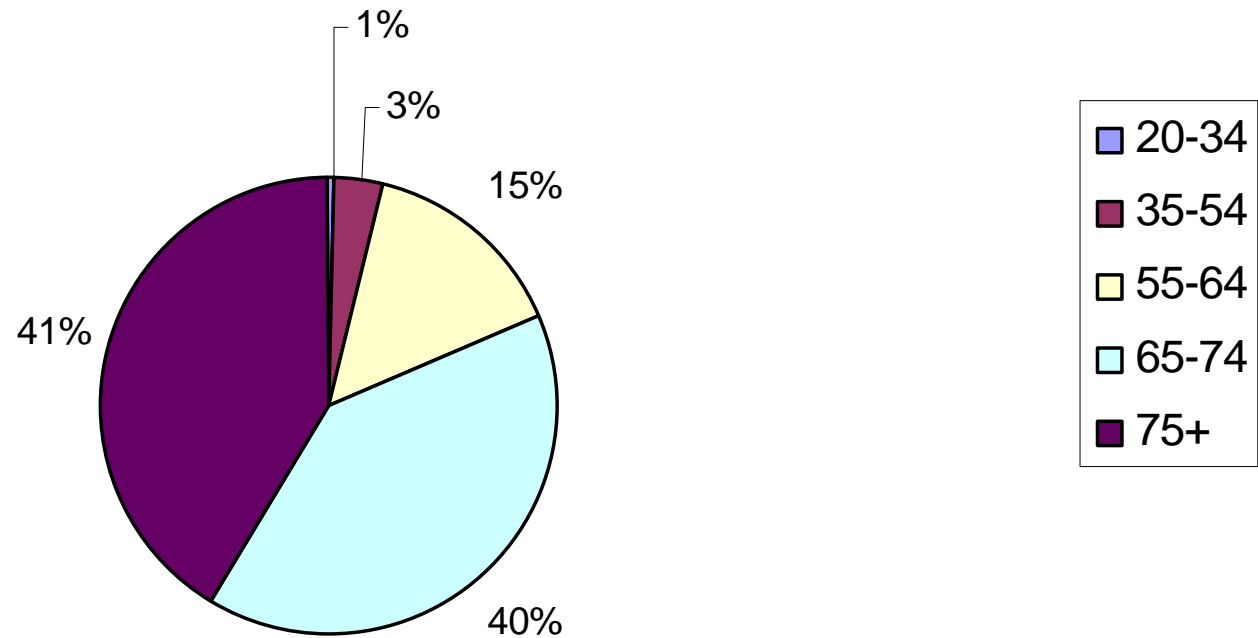
FY 07 - Average Cost per Person by Age Group



Average Cost - All Recipients - \$13,057

SDS costs per person were completed by using the average costs in each SDS program which were assigned to the representative age group divided by the unduplicated count of each age group. It excludes Adult Protection clients, and most of the Information and Assistance offered by various programs in SDS. Data was drawn from the DS3, STARS, SAMS and DD Grant Spreadsheets.

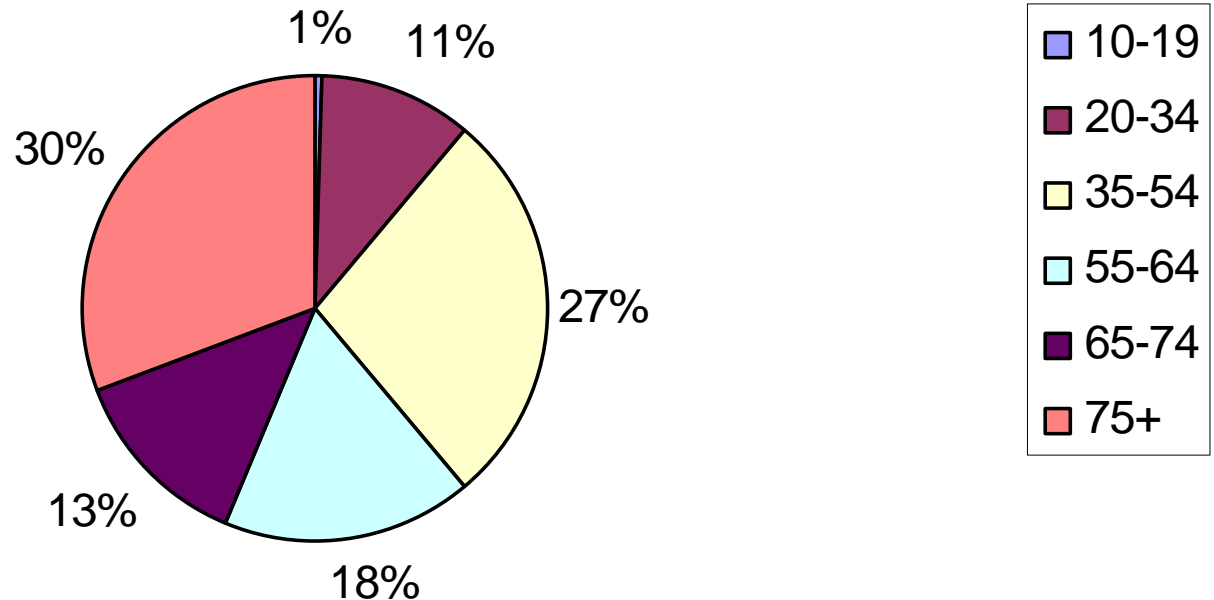
Senior Grants - FY07 - Recipients by Age



15,548 Recipients

Senior Grants provide Congregate and Home Delivered Meals, Transportation, Adult Day Services, Respite, Chore, Homemaker, Care Coordination, Assisted Living, Caregiver Supports, and Mini-grants for Individuals with Alzheimer's Disease and Related Disorders. This count does not include Media (Senior Voice), Information and Assistance, Legal Services, Geriatric Education and Health promotion activities. The information came from the SAMS database.

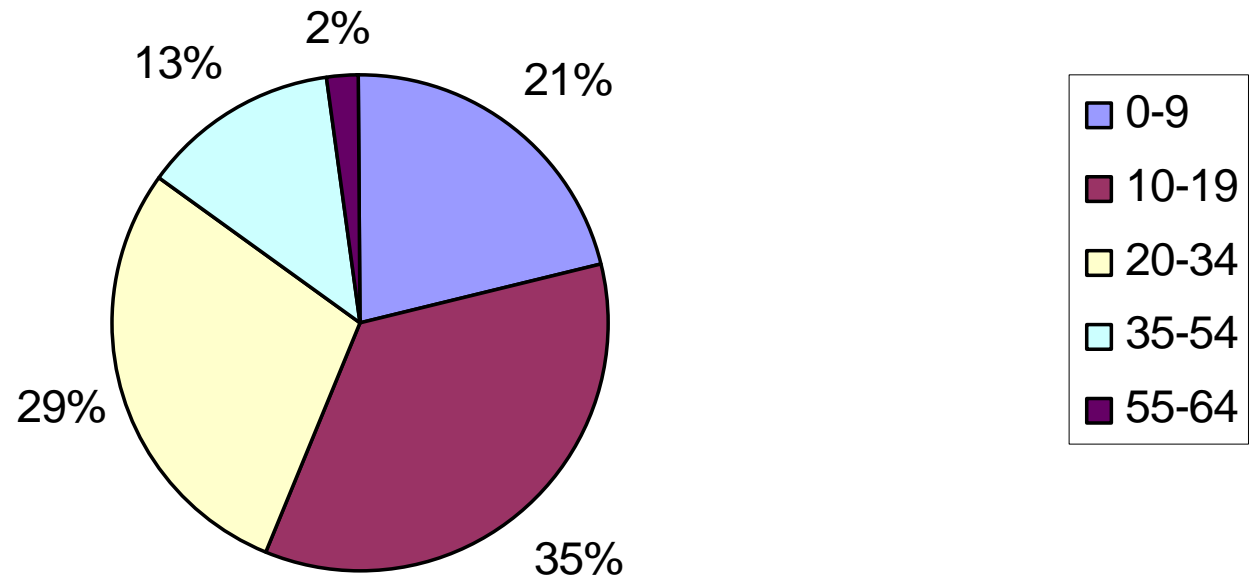
General Relief Assisted Living - FY07 - Recipients by Age



845 Recipients

General Relief Assisted Living is a temporary program for individuals who are in emergency need of services and have not had an eligibility determination for other services. In FY07 845 individuals took advantage of this service at one time or another with an average monthly total of 433 recipients.

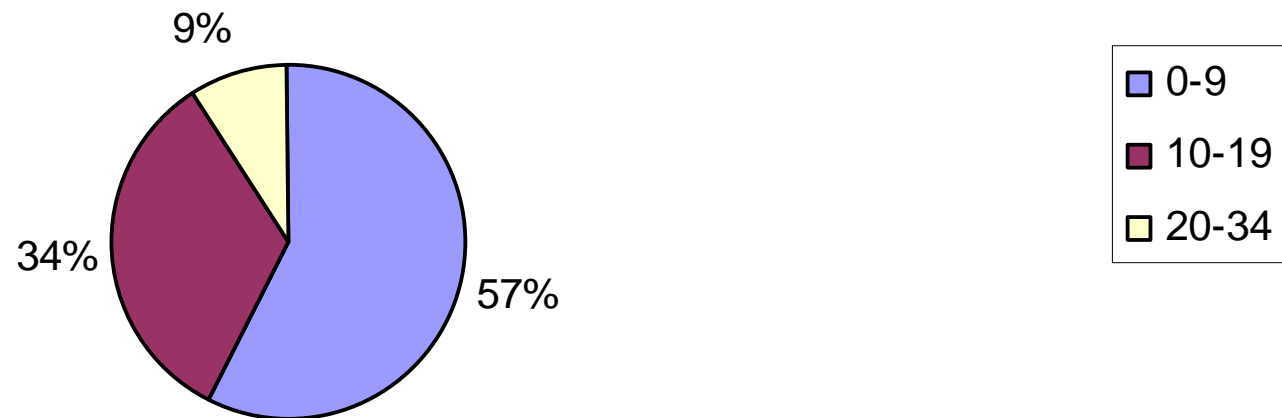
Developmental Disabilities Grants - FY07 Recipients by Age



1,416 Recipients

Developmental Disabilities Grants serve Alaskans through the provision of Case Management, Respite, Chore, Day Habilitation, Residential Habilitation, Mini-grants, Specialized Medical Equipment and individually requested services through the STAR Program. This information was gathered using provider reporting. SDS is implementing in FY08 a new reporting system which will collect recipient and service information which will lead to more accurate data through the DS3.

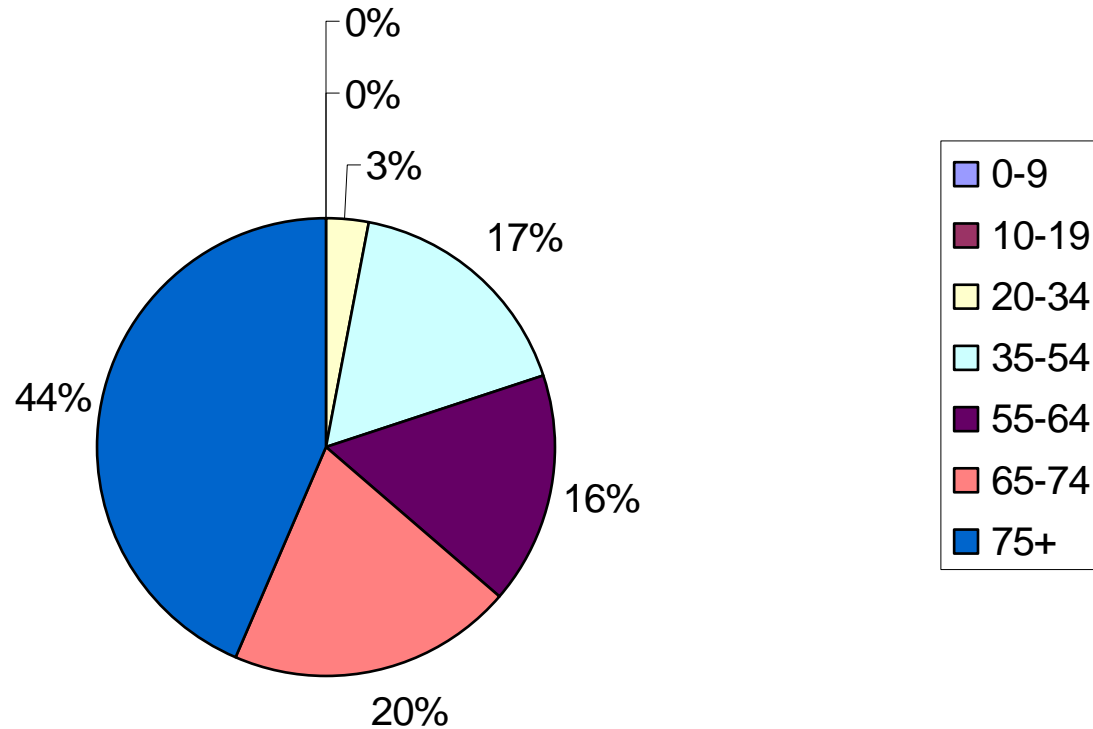
Children with Complex Medical Conditions Waiver - FY07 - Recipients by Age



215 Recipients

The Children with Complex Medical Conditions Medicaid (CCMC) Waiver offers alternative home and community services for families with children who would qualify for nursing home placement. These services include Respite, Chore, Residential Habilitation and Day Habilitation, This waiver is open to individuals from birth to age 22 and 215 recipients of service were counted in FY07. Of the 215 recipients of CCMC Waiver Services 55 or 26% also received Personal Care Services as well.

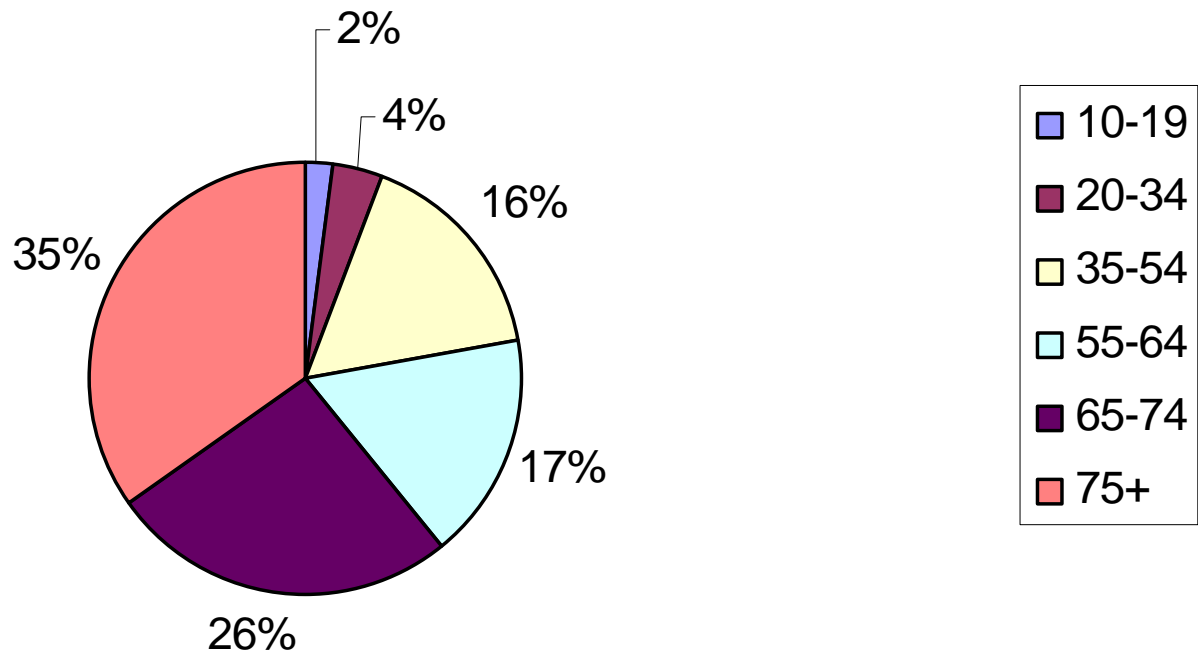
Older Alaskan & Adults with Physical Disabilities Waivers FY07 by Age



2560 Recipients

The Older Alaskan and Adults with Physical Disabilities Medicaid Waivers offers alternative home and community services for individuals who qualify for nursing home placement. In FY 07 2,560 recipients of service were counted. The services offered include Adult Day Services, Respite, Chore, Assisted Living, Meals and Transportation. Of the 2560 OA & APD Waiver recipients 1444 or 56% also received Personal Care Services.

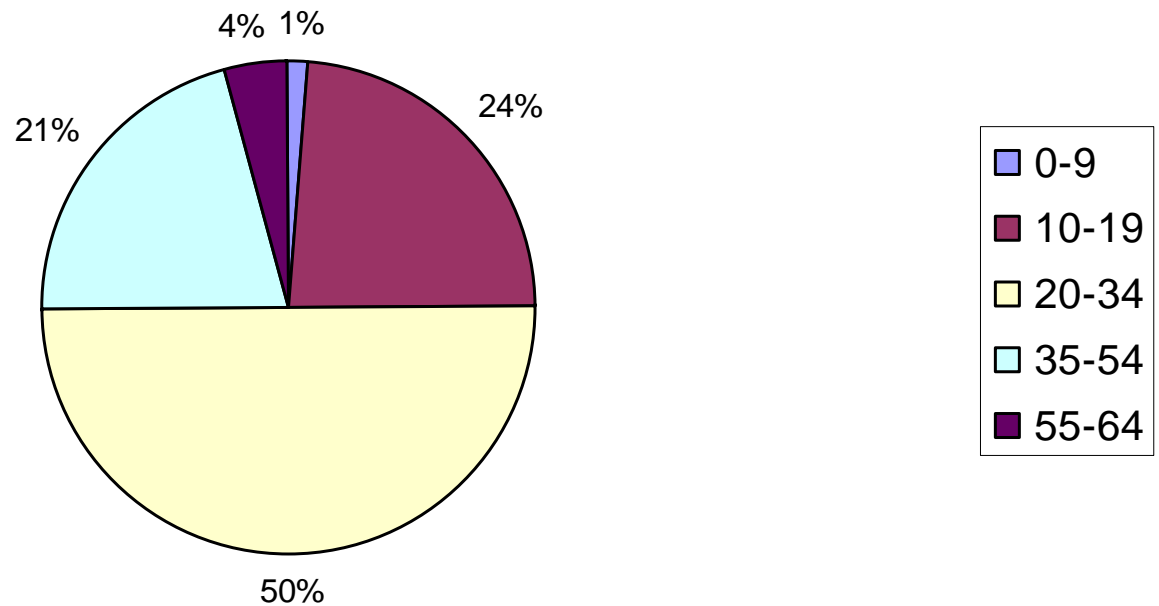
Personal Care Medicaid - FY07 - Recipients by Age



3807 Recipients

Personal Care Attendant Services (PCA) is a Medicaid program which provides support with Activities of Daily Living (e.g. Bathing, Dressing, Locomotion, Toileting,) and Instrumental Activities of Daily Living (e.g. light housekeeping tasks, shopping, meal planning and preparation) to remain at home or prevent job loss. Of the 3807 recipients of PCA Services 1547 or 41% of these individuals also received Medicaid Waiver Services.

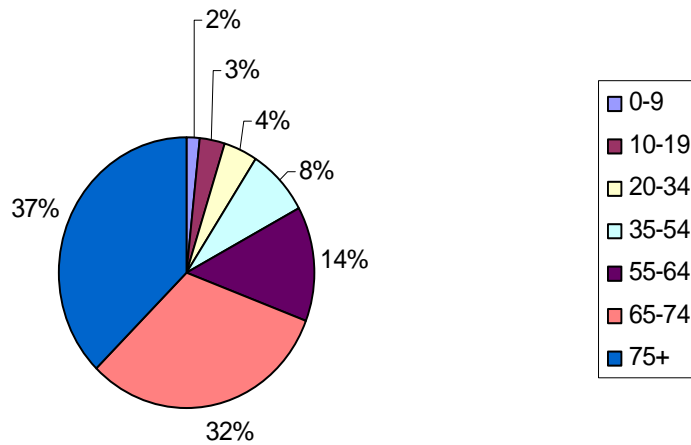
Mental Retardation/Developmental Disability Waiver - FY07 - Recipients by Age



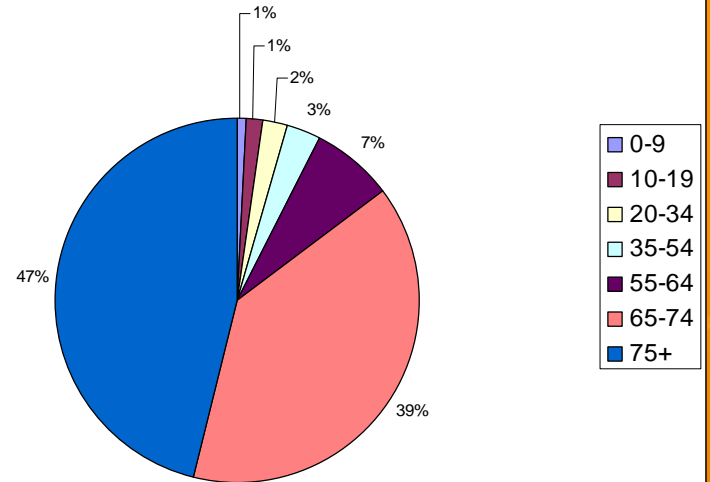
1005 Recipients

The Mental Retardation/ Developmental Disability Medicaid Waiver offers alternative home and community services for adults and children who qualify for intermediate care for the mentally retarded placement. These services include Respite, Chore, Residential Habilitation, Day Habilitation, and Transportation. Of the 1005 MRDD Waiver recipients 52 or 5% also received Personal Care Services.

SDS All Services - FY07 - Recipients by Age



SDS All Services - FY26 - Recipients by Age



What would the SDS demographics look like in 2026?

If the percentage of the statewide census served by SDS remains the same over the next 19 years the charts above show what will change. Presently, 17% of SDS clients are under age 55 – in 2026 the projection calls for only 7% under age 55. The current unduplicated count for SDS is 24,025 and projected at 55,273 in 2026.

Projected census data from the Lewin Report.