

Attachment 18

Service Unit Volume Projections Charts

	2008		Annual Assessment Estimate														Year 1 Total	Year 2 Total
	New	Existing	1st 6 Months: New Recipients Only							Next 6 months: Full						2nd 6 month Total		
			Month 1	Month 2	Month 3	Month 4	Month 5	Month 6	1st 6 month Total	Month 7	Month 8	Month 9	Month 10	Month 11	Month 12			
Orange County																		
LTHHCP/AHCP Total	94	384	8	8	8	8	16	16	63	96	96	96	96	96	96	576	639	1,152
PCSP/CDPAP Total	153	673	13	13	13	13	13	13	77	75	75	75	75	75	75	449	525	897
ALP Total	17	64	1	1	1	1	1	1	9	11	11	11	11	11	11	64	73	128
MLTC Total	76	319	6	6	6	6	6	6	38	53	53	53	53	53	53	319	357	638
CHHA (60 Day+) Total	208	289	17	17	35	35	52	52	208	145	145	145	145	145	145	867	1,075	1,734
Orange County Total	548	1,729	46	46	63	63	88	88	394	379	379	379	379	379	379	2,275	2,668	4,549
Ulster County																		
LTHHCP/AHCP Total	57	233	5	5	5	5	10	10	38	58	58	58	58	58	58	350	388	699
PCSP/CDPAP Total	152	629	13	13	13	13	13	13	76	70	70	70	70	70	70	419	495	839
ALP Total	13	67	1	1	1	1	1	1	7	11	11	11	11	11	11	67	74	134
MLTC Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	-
CHHA (60 Day+) Total	138	506	12	12	23	23	35	35	138	253	253	253	253	253	253	1,518	1,656	3,036
Ulster County Total	360	1,435	30	30	42	42	58	58	259	392	392	392	392	392	392	2,354	2,612	4,708
Ulster & Orange Combined			76	76	105	105	146	146	652	771	771	771	771	771	771	4,629	5,281	9,257
CASA VII in Kings County																		
LTHHCP/AHCP Total	140	1,166	12	12	12	12	23	23	93	291	291	291	291	291	291	1,748	1,841	3,497
PCSP/CDPAP Total	605	6,290	50	50	50	50	50	50	302	699	699	699	699	699	699	4,193	4,495	8,386
ALP Total	16	73	1	1	1	1	1	1	8	12	12	12	12	12	12	73	81	146
MLTC Total	340	2,285	28	28	28	28	28	28	170	381	381	381	381	381	381	2,285	2,454	4,569
CHHA (60 Day+) Total	952	4,002	79	79	159	159	238	238	952	2,001	2,001	2,001	2,001	2,001	2,001	12,006	12,958	24,012
CASA VII Total	2,052	13,814	171	171	250	250	341	341	1525	3,384	3,384	3,384	3,384	3,384	3,384	20,305	21,830	40,609
Assessment Centers Total			247	247	355	355	487	487	2177	4,156	4,156	4,156	4,156	4,156	4,156	24,933	27,110	49,866

Frequency of Assessment
 LTHHCP/AHCP: 120 Days
 PCSP/CDPAP: 270 Days (Avg of 12 month & 6 month)
 ALP: 180 Days
 MLTC: 180 Days
 CHHA: 60 Days
Source: 2008 Data Warehouse

Notes:
 Estimates do not include reassessments that occur as a result of a significant change in a consumer's medical / social circumstances prior to their scheduled reassessment.
 Estimates do not include instances in which a consumer is assessed or reassessed and it is determined the consumer is not appropriate for admission / continuation in one or more of the long term care program or services for which the Assessment Center has assessment and authorization responsibilities.

Reference:

1) RAC REcipient Count Back up_ 7_09_09.xls

- * 2008 Data Warehouse Compiled by Tariqul Islam
- ** 2008 Data compiled by OHIP includes LTHHCP, ALP, MLTC, PCS and CHHA 60 days or more. Does
- *** OHIP Data included in totals of PCS
- **** 46% of all new, calculated per Ohip analysis
- ***** 2008 Data from Karen Van Cleef

New Recipients for LTC Programs are defined as recipients who received LTC Services for above progra
 Data Source: Data Warehouse, run date 06.09

2) To determine numbers for CASA II we used 25% of the Brooklyn numbers from "RAC REcipient Cou
 The 25% was detmined by:

3) To determine New Recipients for CHHA with services for 60 days or more we used 54% of the Total
 The 46% was determine by:

CHHA 60+ days													
Per OASIS/CHHA analyses 09.2.08; freq distribution for NEW MA recip												Estima	
of CHHA													
Total new recip for 2 years												12506	
Less: those w LOS 1 mos												-3939	
Less: those w LOS 2 mos												-2850	
Total new recip for 2 years with LOS greater than 60 d												5717	46%
per year (divide by 2)												2859	
Adjusted for NYC - 69.7% per OASIS analyses of all cases												69.7	
est. NYC over 60 day cases												1992	
per month (divide by 12)												166	
Reauth every 60 days, 6 times a year													
Total MA recip with OASIS cases 2007												58106	
%age w LOS greater than 60												46%	
												26,563	

Source:

4) The Frequency of Assessment Counts were determined by

