

**Question 1: How much state funding goes into Senior Citizens Services Act each year?**

Total GF-State Cost \$ 8,999,000

**Question 2: How many people may qualify for paid services if SCSA support is no longer available?**

Number of Service Recipients:

...Total clients receiving SCSA funded services AND for whom data has been collected 65,709  
 ...who are functionally eligible for Nursing Facility Level of Care (NFLOC) 22,437  
 ...who are financially eligible to receive services 42,306  
 ...who are BOTH functionally and financially eligible for services 16,633  
 ...who would likely choose to receive services 1,663

**Question 3: What is a reasonable estimate of the annual cost offset if SCSA support is no longer available?**

Increase of Nursing Home Costs

	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>
...who would likely go to a nursing home each year	333	333	333
...clients who would enter nursing homes and carry forward into future years	-	167	250
...average cost per month, LTC & MA, of a nursing home client	\$ 4,400	\$ 4,400	\$ 4,400
...average number of months in a nursing home, per client	<u>6</u>	<u>6</u>	<u>6</u>
...estimated annual nursing home cost increase	\$ 8,791,000	\$ 13,187,000	\$ 15,385,000
<i>GF-State</i>	\$ 3,912,000	\$ 6,593,000	\$ 7,692,000
<i>Other</i>	\$ 4,879,000	\$ 6,594,000	\$ 7,693,000

Increase of Costs for Clients in a Community Setting

	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>
...who would likely go to a community setting	1330	1330	1330
...clients who would enter a community setting and carry forward into future years	-	665	998
...average cost per month, LTC & MA, of clients in a community setting	\$ 2,100	\$ 2,100	\$ 2,100
...average number of months in a community setting, per client	<u>6</u>	<u>6</u>	<u>6</u>
...estimated annual cost increase for clients in a community setting	\$ 16,758,000	\$ 25,137,000	\$ 29,327,000
<i>GF-State</i>	\$ 7,457,000	\$ 12,568,000	\$ 14,663,000
<i>Other</i>	\$ 9,301,000	\$ 12,569,000	\$ 14,664,000

**Question 4: What are some key points of comparison for a cost/benefit analysis of eliminating SCSA support?**

	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>
GF-State Cost in FY09	\$ 8,999,000	\$ 8,999,000	\$ 8,999,000
Reasonable cost of GF-State Offset if SCSA support is no longer available	<u>\$ 11,369,000</u>	<u>\$ 19,161,000</u>	<u>\$ 22,355,000</u>
<i>Variance</i>	\$ (2,370,000)	\$ (10,162,000)	\$ (13,356,000)
Monthly Per Capita Cost, in GF-State, of SCSA support	\$ 12		
Monthly Per Capita Cost, in GF-State, of clients served in a community setting	\$ 900		
Monthly Per Capita Cost, in GF-State, of clients served in nursing homes	\$ 2,000		
Clients Served Each Year by SCSA	65,709		
Number of Clients Receiving Alternate Services if SCSA support is no longer available	<u>1,663</u>		
<i>Variance</i>	(64,046)		

NOTES:

These figures do not include clients served through the Long Term Care Ombudsman Program  
 Based on a survey of AAAs for the time period of July 1, 2009-June 30, 2010  
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 A conservative estimate of 10% was chosen.

Assumes 20% of those seeking services will go to NH - for CY 2009 20% of long term care clients were in NH  
 FY11 clients = assumed 50% retention in FY12 and 25% retention in FY13. FY12 clients = assumed 50% retention in FY13.  
 Assumed \$4,000/mo for LTC costs and \$400/mo for MA costs  
 Assumed an average of 6 months/person/year

Assumed roughly 56% FMAP in FY11; should move back to roughly 50% FMAP from FY12 forward.

Assumes remaining 80% of those seeking services would go to a community setting.  
 FY11 clients = assumed 50% retention in FY12 and 25% retention in FY13. FY12 clients = assumed 50% retention in FY13.  
 Assumed \$1,700/mo for LTC costs and \$400/mo for MA costs  
 Assumed an average of 6 months/person/year

Assumed roughly 56% FMAP in FY11; should move back to roughly 50% FMAP from FY12 forward.

Eliminating SCSA creates a reasonable risk of increasing GF-State expenditures by about 67% in FY12, and 95% in FY13.

Eliminating SCSA creates a reasonable risk of sending 1,330 clients each year into a program that is 75 times more expensive than SCSA  
 Eliminating SCSA creates a reasonable risk of sending 333 clients each year into a program that is 167 times more expensive than SCSA

Eliminating SCSA creates a reasonable risk of 64,046 clients each year no longer receiving services.