



Program #25023 - ADVSD Long Term Services & Supports (Medicaid) FY 2024 Adopted

Department: County Human Services **Program Contact:** Joe Valtierra
Program Offer Type: Existing **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics:

Executive Summary

Long Term Services and Supports (LTSS) supports independence and quality of life. The program provides equitable and culturally appropriate access to services. It does this by providing resources and case management that are in line with consumer choice, culture and individual needs. The program supports living in the community and avoiding nursing facility care.

Program Description

ISSUE: Older adults living below the poverty level and those with a physical disability, behavioral health need, or developmental disability can face health and safety risks. Often they are vulnerable and with complex social, daily living, and medical needs. They benefit from early intervention and effective management of their care needs.

PROGRAM GOAL: LTSS case management advocates and supports safe, healthy, and independent living in the community that considers individual needs and preferences along with quality of life. These goals help prevent or cut costly nursing facility placement, hospitalization, and readmission. The program prioritizes home and community-based services. Multnomah county has more people living in community-based settings than the national average.

PROGRAM ACTIVITY: LTSS provides two Medicaid case management programs—service and eligibility. Service case management uses a person-centered approach to assess needs. The case manager and participant create a plan for their needs. Those receiving service case management meet State guidelines for nursing facility level care. Service case managers also authorize, coordinate, and monitor these services. The staff consists of diverse staff who speak multiple languages. They are culturally knowledgeable and trained in diversity, equity, and inclusion principles.

Eligibility case management participants meet financial guidelines. However, they do not meet guidelines for nursing facility level care. They enroll in programs meeting basic health, financial, and nutritional needs. Programs include the Oregon Health Plan, Medicaid, and the Supplemental Nutrition Assistance Program (SNAP). They may also receive counseling to help them choose managed care and Medicare Part D plans. Counseling and service is provided with consideration of each person’s individual and cultural background needs; this is essential to service equity.

Performance Measures

| Measure Type | Primary Measure | FY22 Actual | FY23 Budgeted | FY23 Estimate | FY24 Offer |
|--------------|-----------------------------------------------------------------------------------|-------------|---------------|---------------|------------|
| Output | Number of participants served in LTSS programs ¹ | 48,800 | 50,000 | 48,800 | 50,000 |
| Outcome | Percent of nursing facility eligible participants who are living in the community | 88% | 88% | 88% | 88% |
| Output | Number of participants receiving Medicaid service case management | 11,248 | 11,300 | 11,487 | 11,500 |

Performance Measures Descriptions

¹Estimated based on enrollment from Jul 2020 - Jan 2021. The conversion to the ONE system in Feb 2021 resulted in a lack of access to medical benefit and MSP case data.

Legal / Contractual Obligation

ADVSD has a contract with the Oregon Department of Human Services to administer the Medicaid and SNAP programs in Multnomah County. Oregon Revised Statute 410 allows for the administration of services to older adults and people with disabilities through local governmental entities. The programs are guided by Federal regulations or rules including those in the Social Security Act, Medicaid Administration, and SNAP.

Revenue/Expense Detail

| | Adopted General Fund | Adopted Other Funds | Adopted General Fund | Adopted Other Funds |
|------------------------|-------------------------|------------------------|-------------------------|------------------------|
| Program Expenses | 2023 | 2023 | 2024 | 2024 |
| Personnel | \$0 | \$34,448,328 | \$0 | \$36,183,018 |
| Contractual Services | \$3,203,964 | \$256,423 | \$2,664,911 | \$80,900 |
| Materials & Supplies | \$0 | \$477,897 | \$0 | \$475,406 |
| Internal Services | \$0 | \$10,867,165 | \$0 | \$10,613,948 |
| Total GF/non-GF | \$3,203,964 | \$46,049,813 | \$2,664,911 | \$47,353,272 |
| Program Total: | \$49,253,777 | | \$50,018,183 | |
| Program FTE | 0.00 | 312.80 | 0.00 | 313.00 |

| Program Revenues | | | | |
|-----------------------|------------|---------------------|------------|---------------------|
| Intergovernmental | \$0 | \$45,175,421 | \$0 | \$46,710,050 |
| Other / Miscellaneous | \$0 | \$874,392 | \$0 | \$643,222 |
| Total Revenue | \$0 | \$46,049,813 | \$0 | \$47,353,272 |

Explanation of Revenues

This program generates \$4,457,747 in indirect revenues.

\$46,528,627 - Title XIX (Federal)

\$181,423 - State of OR Change Leader (Federal)

\$170,400 - Kaiser Foundation Hospitals (Local)

\$165,904 - Case Management Assessments for Medicaid Patients (Local)

\$160,172 - Providence Medical Center (Local)

\$146,746 - OHSU (Local)

Significant Program Changes

Last Year this program was: FY 2023: 25023 ADVSD Long Term Services & Supports (Medicaid)

Removed vacant 0.80 FTE Case Manager Senior due to reduction in Providence contract. Increase of 1.00 FTE Case Manager 2 that moved from ADVSD Transition & Diversion (25029) program offer.