



**Program #25023B - ADVSD Long Term Services & Supports Staffing Restoration**      FY 2025 Department Requested

**Department:** County Human Services      **Program Contact:** Joe Valtierra  
**Program Offer Type:** Restoration Request      **Program Offer Stage:** Department Requested  
**Related Programs:**  
**Program Characteristics:** One-Time-Only Request, Out of Target

**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. Restoration of these positions will support the entire Division.

**Performance Measures**

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of participants served in ADVSD programs	N/A	N/A	N/A	3,000
Outcome	Percent of nursing facility eligible participants who are living in the community	N/A	N/A	N/A	88%

**Performance Measures Descriptions**

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
<b>Program Expenses</b>	<b>2024</b>	<b>2024</b>	<b>2025</b>	<b>2025</b>
Personnel	\$0	\$0	\$99,665	\$2,732,250
Contractual Services	\$0	\$0	\$1,186,474	\$0
Internal Services	\$0	\$0	\$0	\$402,188
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,286,139</b>	<b>\$3,134,438</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$4,420,577</b>	
<b>Program FTE</b>	0.00	0.00	0.75	22.25

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$3,134,438
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,134,438</b>

Explanation of Revenues

This program generates \$402,188 in indirect revenues.  
 \$3,134,438 - Title XIX (Federal)

Significant Program Changes

Last Year this program was: