

Department: County Human Services **Program Contact:** Joe Easton
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

Aging, Disability & Veterans Services Division provides a continuum of programs that ensure older adults, people with disabilities, and Veterans have equitable and efficient access to quality services and meets their diverse needs. The Long Term Services & Supports program (LTSS) is the Medicaid program that provides resources and case management to support individuals' independence and quality of life. LTSS determines eligibility and enrolls 47,508 people annually in health, financial, and nutritional programs. Intensive case management is provided to 8,068 people monthly.

Program Summary

ISSUE: Older adults with incomes below the poverty level and individuals with a physical disability, mental illness or developmental disability can face health and safety risks and benefit from early intervention and effective management of complex care needs.

PROGRAM GOAL: The goals of the LTSS case management service are to advocate and support safe, healthy, independent living in the community for participants. This goal helps prevent or minimize costly nursing facility placement, hospitalizations, and hospital readmissions. Promoting home and community-based services is a priority and the number of individuals living in community-based settings in Multnomah County far exceed the national average.

PROGRAM ACTIVITY: Under contract with the State, there are two key Medicaid programs provided: eligibility case management and service case management. Eligibility case managers determine eligibility and enroll qualifying individuals in programs that meet basic health, financial, and nutritional needs through the Oregon Health Plan, Medicaid, and the Supplemental Nutrition Assistance Program (SNAP). These participants receive counseling to help choose the most appropriate managed care and Medicare Part D plans. Participants typically have incomes below the poverty level. There are an average of 31,850 monthly participants receiving eligibility case management, 85% of these participants receive both medical and SNAP benefits, 15% receive only SNAP. Eligibility case managers carry an average caseload of 454 participants.

Service case managers provide intensive case management for individuals who are highly vulnerable and have complex social, daily living, and medical needs. The State refers to this as meeting "criteria for nursing facility level of care." Case managers utilize a person-centered approach to assess needs and jointly create plans with participants. Service case managers authorize, coordinate, and monitor services that address health and safety risks in the least restrictive environment. There are 8,068 participants monthly who receive service case management. Staff ensure early intervention and effective management of the complex care needs of this high-risk population. Service case managers carry an average caseload size of 96 participants.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Average monthly # of service case management participants receiving services	8,068	8,000	8,068	8,393 ¹
Outcome	% of service participants in a stable, safe living situation ²	95%	95%	95%	95%
Output	Ratio of nursing facility eligible service participants in community versus nursing facility	84%	83%	84%	84%
Outcome	% of participants who received SNAP benefits within 30-days	98.25%	98.25%	98.25%	98.25%

Performance Measures Descriptions

In 2016, ADVSD implemented a division-wide performance management system to measure participant outcomes and improve program administration. As a result, all ADVSD Program Offers were redesigned for FY18 to reflect the new measures. The FY17 Purchased amounts are estimates and differ from measures shown in the FY17 Adopted Budget. ¹Projected increase in average number of participants is due to caseload growth, but offset by proposed changes to the State's eligibility criteria. ²Residents in adult care homes can be moved involuntarily if the ACH loses its operating license.

Legal / Contractual Obligation

ADVSD has a contract with 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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$21,616,065	\$0	\$22,209,309
Contractual Services	\$1,901,419	\$169,989	\$2,760,852	\$129,000
Materials & Supplies	\$0	\$541,657	\$0	\$502,976
Internal Services	\$0	\$6,518,033	\$0	\$8,016,675
Total GF/non-GF	\$1,901,419	\$28,845,744	\$2,760,852	\$30,857,960
Program Total:	\$30,747,163		\$33,618,812	
Program FTE	0.00	246.00	0.00	246.00

Program Revenues				
Indirect for Dept. Admin	\$1,305,609	\$0	\$2,260,907	\$0
Intergovernmental	\$0	\$28,662,161	\$0	\$30,661,107
Other / Miscellaneous	\$0	\$183,583	\$0	\$196,853
Total Revenue	\$1,305,609	\$28,845,744	\$2,260,907	\$30,857,960

Explanation of Revenues

\$30,661,107 – Title XIX
\$59,500 – Providence Medical Center
\$137,353 – Oregon Health Sciences University Case Manager (FTE) grant.

Significant Program Changes

Last Year this program was: FY 2017: 25023 ADVSD Long Term Care Program

In FY18, Program Offer 25023 ADVSD Long Term Care Program has been split into two Program Offers: 25023 ADVSD Long Term Services & Supports (Medicaid) and 25029 ADVSD LTSS Transition & Diversion (Medicaid). Increasing County General Fund match by \$0.9M.