

Department: County Human Services **Program Contact:** Irma Jimenez
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

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 that meet 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.

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 LTSS case management services are to advocate and support safe, healthy, and independent living in the community for participants. These goals help prevent or minimize costly nursing facility placement, hospitalization, and hospital readmission. Promoting home and community-based services is a priority and the number of individuals living in community-based settings in Multnomah County far exceeds the national average.

PROGRAM ACTIVITY: Under contract with the State, there are two key Medicaid programs provided: eligibility determination 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. Eligibility case managers carry an average caseload of 469 participants who receive health, financial, and/or nutritional services.

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 8,515 participants monthly who receive service case management and 10,500 participants annually. Staff ensures early intervention and effective management of the complex care needs of this high-risk population. Service case managers carry an average caseload of 104 participants.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Annual # of participants served in health, financial, and nutritional programs ¹	N/A	N/A	40,700	41,000
Outcome	% of participants who would recommend LTSS services ²	93%	N/A	93%	93%
Output	Annual # of participants receiving services and medical benefits ³	N/A	N/A	10,500	10,500
Outcome	% of nursing facility eligible participants who are living in the community ⁴	84%	84%	84%	84%

Performance Measures Descriptions

¹New measure: represents annual unduplicated count of both service and eligibility participants. ²New measure: based on responses to an optional participant experience survey administered at all LTSS branch offices. ³New measure: represents annual unduplicated count of service participants. ⁴Measure reworded for clarity: formerly "Ratio of nursing facility eligible service participants in community vs. nursing facility." All service participants are considered nursing facility eligible. Community living settings include a participant's home, adult foster care, adult care home, or assisted living facility.

Legal / Contractual Obligation

ADVSD has a contract with the Oregon Department of Human Services to administer the Medicaid and Supplemental Nutrition Assistance Program (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	2018	2018	2019	2019
Personnel	\$8,431	\$22,235,276	\$0	\$24,913,150
Contractual Services	\$2,760,852	\$129,000	\$3,206,609	\$120,000
Materials & Supplies	\$0	\$502,976	\$0	\$537,401
Internal Services	\$0	\$8,016,675	\$0	\$9,420,203
Total GF/non-GF	\$2,769,283	\$30,883,927	\$3,206,609	\$34,990,754
Program Total:	\$33,653,210		\$38,197,363	
Program FTE	0.00	246.00	0.00	262.55

Program Revenues				
Indirect for Dept. Admin	\$2,260,907	\$0	\$2,865,013	\$0
Intergovernmental	\$0	\$30,661,107	\$0	\$34,566,156
Other / Miscellaneous	\$0	\$196,853	\$0	\$424,598
Total Revenue	\$2,260,907	\$30,857,960	\$2,865,013	\$34,990,754

Explanation of Revenues

\$34,566,156 - Title XIX
\$156,351 - Providence Medical Center
\$148,977 - Oregon Health Sciences University Case Manager (FTE) grant
\$119,270 - Case Management Assessments for Medicaid Patients 18+

Significant Program Changes

Last Year this program was: FY 2018: 25023 ADVSD Long Term Services & Supports (Medicaid)

Increase in 16.55 FTE due to increased Medicaid funding: 5.00 FTE Office Assistant 2, 1.00 FTE Case Management Assistant, 7.00 FTE Case Manager 2, 1.80 FTE Case Manager Sr, 0.75 FTE Program Specialist Sr, 1.00 FTE Admin Analyst Sr.

Previous measure: "Average monthly # of service case management participants receiving services" FY17 Actual=8,515, FY18 Purchased=8393, FY18 Estimate=8,515. Previous measure: "% of service participants in a stable, safe living situation" FY17 Actual=95%, FY18 Purchased=95%, FY18 Estimate=95%. Previous measure: "% of participants who receive SNAP benefits within 30 days" FY17 Actual=97.99%, FY18 Purchased=98.25%, FY18 Estimate=98.45%.