

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

### Executive Summary

Aging, Disability & Veterans Services Division (ADVSD) provides a continuum of programs that ensure older adults, people with disabilities, and Veterans who have low-incomes 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, behavioral health need, 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. 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: service case management and eligibility case management. Service case management utilizes a person-centered approach to assess needs and jointly create plans with participants 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." Service case managers authorize, coordinate, and monitor services that address health and safety risks in the least restrictive environment. At any point in time, there are approximately 8,785 participants receiving service case management.

Participants who meet financial eligibility guidelines, but do not meet the criteria for nursing facility level of care receive eligibility case management. These participants are enrolled in programs that meet basic health, financial, and nutritional needs through the Oregon Health Plan, Medicaid, or the Supplemental Nutrition Assistance Program (SNAP). They may also receive counseling to help choose the most appropriate managed care and Medicare Part D plans. At any point in time, there are approximately 33,316 participants receiving eligibility case management.

### Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of participants served in LTSS programs <sup>1</sup>	48,189	47,400	49,000	50,000
Outcome	Percent of participants who felt listened to by LTSS staff	84%	90%	84%	80% <sup>2</sup>
Output	Number of participants receiving Medicaid service case management <sup>3</sup>	11,017	10,700	11,200	11,200
Outcome	Percent of nursing facility eligible clients who are living in the community	86%	84%	85%	86%

### Performance Measures Descriptions

<sup>1</sup>Includes eligibility and service participants.

<sup>2</sup>Participant satisfaction may decline as a new state data system is implemented in FY21 and there are changes expected in initial staff training and wait times.

<sup>3</sup>Subset of "Number of participants served in LTSS programs."

## 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	Requested General Fund	Requested Other Funds
<b>Program Expenses</b>	<b>2020</b>	<b>2020</b>	<b>2021</b>	<b>2021</b>
Personnel	\$0	\$26,895,319	\$0	\$29,797,004
Contractual Services	\$3,457,784	\$217,900	\$3,176,313	\$330,900
Materials & Supplies	\$0	\$434,301	\$0	\$445,712
Internal Services	\$0	\$9,646,696	\$0	\$9,439,367
<b>Total GF/non-GF</b>	<b>\$3,457,784</b>	<b>\$37,194,216</b>	<b>\$3,176,313</b>	<b>\$40,012,983</b>
<b>Program Total:</b>	<b>\$40,652,000</b>		<b>\$43,189,296</b>	
<b>Program FTE</b>	0.00	267.55	0.00	289.55

<b>Program Revenues</b>				
Intergovernmental	\$0	\$36,608,937	\$0	\$39,555,892
Other / Miscellaneous	\$0	\$585,279	\$0	\$457,091
<b>Total Revenue</b>	<b>\$0</b>	<b>\$37,194,216</b>	<b>\$0</b>	<b>\$40,012,983</b>

## Explanation of Revenues

This program generates \$3,889,707 in indirect revenues.

\$39,365,592 - Title XIX

\$170,646 - Providence Medical Center

\$151,613 - Oregon Health Sciences University Case Manager (FTE) grant

\$134,832 - Kaiser Foundation Hospitals

\$153,532 - Case Management Assessments for Medicaid Patients 18+

\$36,768 - State Integrated Eligibility Project

## Significant Program Changes

**Last Year this program was:** FY 2020: 25023A-20 ADVSD Long Term Services & Supports (Medicaid)

Increase in 22.00 FTE due to increased Medicaid funding: 8.00 FTE Office Assistant 2 (5 converted from limited duration to permanent), 4.00 FTE Case Manager 2, 7.00 FTE Case Manager 1, 3.00 FTE Program Supervisor.