

Department: County Human Services **Program Contact:** Joe Valtierra
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 9,151 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 35,025 participants receiving eligibility case management.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of participants served in LTSS programs	50,457	50,000	50,000	50,000
Outcome	Percent of participants who felt listened to by LTSS staff	72%	80%	72% ¹	80%
Output	Number of participants receiving Medicaid service case management	11,210	11,200	11,300	11,300
Outcome	Percent of nursing facility eligible clients who are living in the community	87%	86%	88%	88%

Performance Measures Descriptions

¹Participant experience survey rate has declined during LTSS branch office closures due to the COVID-19 pandemic. This estimate is based on FY 2020 response trends.

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
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$29,797,004	\$0	\$30,833,507
Contractual Services	\$3,176,313	\$330,900	\$2,966,434	\$330,900
Materials & Supplies	\$0	\$445,712	\$0	\$450,401
Internal Services	\$0	\$9,439,367	\$0	\$10,461,987
Total GF/non-GF	\$3,176,313	\$40,012,983	\$2,966,434	\$42,076,795
Program Total:	\$43,189,296		\$45,043,229	
Program FTE	0.00	289.55	0.00	288.80

Program Revenues				
Intergovernmental	\$0	\$39,555,892	\$0	\$41,439,576
Other / Miscellaneous	\$0	\$457,091	\$0	\$637,219
Total Revenue	\$0	\$40,012,983	\$0	\$42,076,795

Explanation of Revenues

This program generates \$4,498,608 in indirect revenues.

\$41,269,417 - Title XIX

\$295,667 - Providence Medical Center

\$185,256 - OHSU Intake Specialist (Case Manager)

\$170,159 - Case Management Assessments for Medicaid Patients

\$156,296 - Kaiser Foundation Hospitals

Significant Program Changes

Last Year this program was: FY 2021: 25023 ADVSD Long Term Services & Supports (Medicaid)

Personnel costs increased by \$1M. Internal Services costs increase by \$1M mainly due to increase in Indirect charges.