

**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**

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. The program supports living in the community and avoiding nursing facility care. LTSS provides access to publicly-funded benefits for older adults and people with disabilities.

**Program Summary**

**ISSUE:** Older adults living below the poverty level and those with 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. 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. At any moment, there are about 9,115 participants receiving service case management.

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 used include the Oregon Health Plan, Medicaid, and the Supplemental Nutrition Assistance Program (SNAP). They may also receive counseling to help choose managed care and Medicare Part D plans. At any time, there are about 34,800 participants receiving eligibility case management.

**Performance Measures**

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of participants served in LTSS programs	48,777 <sup>1</sup>	50,000	48,777	50,000
Outcome	Percent of nursing facility eligible participants who are living in the community	88%	88%	88%	88%
Output	Number of participants receiving Medicaid service case management	11,212	11,300	11,300	11,300

**Performance Measures Descriptions**

<sup>1</sup>Estimated based on enrollment from Jul 2020 - Jan 2021. The conversion to the ONE system in Feb 2021 resulted in a lack of access to medical benefit and MSP case data. Previous measure: "Percent of participants who felt listened to by LTSS staff" Available data is unreportable for this measure.

## 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>2022</b>	<b>2022</b>	<b>2023</b>	<b>2023</b>
Personnel	\$0	\$30,833,507	\$0	\$34,312,139
Contractual Services	\$2,966,434	\$330,900	\$3,203,964	\$414,225
Materials & Supplies	\$0	\$450,401	\$0	\$475,405
Internal Services	\$0	\$10,461,987	\$0	\$10,848,044
<b>Total GF/non-GF</b>	<b>\$2,966,434</b>	<b>\$42,076,795</b>	<b>\$3,203,964</b>	<b>\$46,049,813</b>
<b>Program Total:</b>	<b>\$45,043,229</b>		<b>\$49,253,777</b>	
<b>Program FTE</b>	0.00	288.80	0.00	311.80

<b>Program Revenues</b>				
Intergovernmental	\$0	\$41,439,576	\$0	\$45,175,421
Other / Miscellaneous	\$0	\$637,219	\$0	\$874,392
<b>Total Revenue</b>	<b>\$0</b>	<b>\$42,076,795</b>	<b>\$0</b>	<b>\$46,049,813</b>

## Explanation of Revenues

This program generates \$4,817,425 in indirect revenues.

\$45,016,181 - Title XIX

\$282,954 - Providence Medical Center

\$275,425 - OHSU

\$159,240 - State of OR Change Leader

\$158,558 - Emanuel Hospital

\$157,455 - Kaiser Foundation Hospitals

## Significant Program Changes

**Last Year this program was:** FY 2022: 25023 ADVSD Long Term Services & Supports (Medicaid)

Added 24 positions; 1 Program Supervisor, 7 Office Assistant 2, 3 Case Manger Seniors, 6 Case Manager 2, 6 Case Manager 1, 1 Program Specialist Senior with SUPP02-DCHS-001-22 in the revised FY22 budget.