

Department: County Human Services **Program Contact:** Irma Jimenez
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested
Related Programs: 25023A
Program Characteristics: Out of Target

Executive Summary

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. This program offer requests restoration of County General Fund (CGF) in response to the CGF Constraint and will be used as match adding \$386,000 of Medicaid funds.

Program Summary

ISSUE: ADVSD LTSS program is in the process of transitioning a portion of the work duties from service case managers (case manager 2) to eligibility case managers (case manager 1). This shift moves the responsibility of financial eligibility redetermination from case manager 2s to case manager 1s. This shift will increase the work of the eligibility case managers by an average of 665 eligibility redeterminations per month division-wide. Branches do not currently have equitable workloads and the new positions will help to balance the workload.

PROGRAM GOAL: Additional positions will allow for staffing equity across branches as well as address the increase in case manager 1 workload due to the shift in redetermination work.

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. 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.

State mandates in the past year have significantly increased the workload of the case manager 2s. Moving financial eligibility redeterminations to case manager 1s will provide needed relief for case manager 2s and the ability to meet State standards in a timely manner. This program offer adds four positions: an office assistant 2 for the Home Care Worker unit to align the number with staffing in the other branches and units; two case manager 1s to address the increased workload from the shift of duties, and one case manager 2 to allow for branch staffing equity.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	# of service financial redeterminations completed by case manager 2s at Mid branch ¹	N/A	N/A	N/A	2,273
Outcome	% of service financial redeterminations completed on time at Mid branch ¹	N/A	N/A	N/A	100%

Performance Measures Descriptions

¹The transition of work assignments from case manager 2s to case manager 1's will be done in phases and will begin with the Mid branch.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$0	\$0	\$0	\$323,930
Contractual Services	\$0	\$0	\$166,011	\$0
Materials & Supplies	\$0	\$0	\$0	\$14,846
Internal Services	\$0	\$0	\$0	\$47,294
Total GF/non-GF	\$0	\$0	\$166,011	\$386,070
Program Total:	\$0		\$552,081	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$386,070
Total Revenue	\$0	\$0	\$0	\$386,070

Explanation of Revenues

\$386,070 - Title XIX

Significant Program Changes

Last Year this program was: