

Priority: Basic Needs **Lead Agency:** County Human Services
Program Offer Type: Existing Operating **Program Contact:** Mary Shortall
Related Programs: 25023A

Program Characteristics: Backfill State/Federal/Grant

Executive Summary

Additional County General Fund for Medicaid match of \$120,000 needed to maintain services at current levels due to 1) Federal officials lowered the Medicaid match rate from 45/55 to 46/54 decreasing the federal share/revenue and 2) inflationary increases for expenditures. The offer purchases 2.0 FTE Community Health Nurse positions that provide direct services for clients in need of professional nursing expertise to ensure appropriate care planning to address complex care needs. The offer also includes a .50 FTE Eligibility Specialist position to assist clients eligible for the benefits under the Medicare Modernization Act (MMA) to make decisions about the most appropriate and cost effective drug plan. This purchase will retain staffing at the current level.

Program Description

These positions provide direct services to seniors and people with disabilities by providing:
Nursing expertise: 1) Screens clients to ensure need for nursing home level of care 2) Assesses new applicants with multiple diagnosis and/or indicators of mental illness or developmental disability. 3) Consults on complex cases, links with medical experts and provides professional guidance on community care plans.

Medicare Prescription Benefits Counseling: 1) Provides expertise and up-to-date information about MMA Program changes including plan and formulary changes, and system issues affecting benefit access 1) Offers clients plan options based on insurance status, prescription drug needs, and out-of-pocket expenses 2) Collaborates with state staff, pharmacies and insurance plans to resolve issues affecting clients' ability to access their prescriptions.

Program Justification

This program links to the Poverty Framework, the 10-year Plan to End Homelessness, and two Basic Living Needs Priority Strategies including 1)educating individuals about the availability and use of existing resources such as Medicare Part D and 2)preventing people from entering into more costly care including increased access to medications and early diagnosis and intervention.

This offer is needed to retain the professional nursing component of our Long Term Care system as well as maintain our current level of staffing dedicated to the responsibilities the county assumed with the implementation of the Medicare Modernization Act. Nursing capacity, as an integral part of the Aging and Disability Services case management system, allows ADS to provide a level of service consistent with the complex medical and psychiatric needs of clients. Without this purchase we will not have medical professional expertise for nursing home screenings and the comprehensive assessments and care planning necessary to fully address client needs, as well as ensure access to the appropriate Medicaid service (Aging and Disability, Mental Health and Addiction, or Developmental Disabilities Services).

The loss of the Eligibility Specialist position will reduce our ability to meet the level of need and ensure that clients are able to obtain their MMA benefit and receive their prescriptions in a timely manner.

In addition, the need to reassign this work will diminish the quality and timeliness of the case management services we provide by increasing the workloads of existing case managers.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY05-06)	Current Year Purchased (FY06-07)	Current Year Estimate (FY06-07)	Next Year Offer (FY07-08)
Output	# of annual Nursing Home Pre Admission Screenings completed by nurses ¹	0	1,200	510	510
Outcome	NEW % of annual Nursing Home Pre Admission Screenings completed by nurses	0.0%	42.0%	42.0%	42.0%

Performance Measure - Description

 **Measure Changed**

¹Error made in projecting FY07 # of annual Nursing Home Pre Admission Screenings done by nurses. Staffing was reduced by half, and FY07 projection should have been 600 instead of 1200.

Legal/Contractual Obligation

Section 1903(a) of the Social Security Act, 42 CFR–Medicaid Administration; 7 CFR–Food Stamps; Sections 1915c and 1115 of Title XIX of the Social Security Act. All Oregon Administrative rules related to and governing programs administered by Aging and Disability Services.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2007	2007	2008	2008
Program Expenses				
Personnel	\$0	\$0	\$0	\$231,625
Contracts	\$0	\$0	\$120,000	\$0
Materials & Supplies	\$0	\$0	\$0	\$3,213
Internal Services	\$0	\$0	\$0	\$26,034
Subtotal: Direct Exps:	\$0	\$0	\$120,000	\$260,872
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$0	\$120,000	\$260,872
Program Total:	\$0		\$380,872	
Program FTE	0.00	0.00	0.00	2.50
Program Revenues				
Indirect for dep't Admin	\$0	\$0	\$5,150	\$0
Intergovernmental	\$0	\$0	\$0	\$260,872
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$5,150	\$260,872

Explanation of Revenues

Medicaid and County General Fund used for Medicaid match to leverage additional federal Medicaid funds. The additional \$120,000 will generate \$260,872 in federal Medicaid matching funds.

Significant Program Changes

✔ Significantly Changed

Last year this program was: #25023B, ADS Long Term Care Scaled Offer B

Overall County General Fund request for ADS programs is reduced by \$443,735 due to increases in the Governor's proposed budget.

Additional County General Fund for Medicaid match of \$120,000 needed to maintain services at current levels due to 1) Federal officials lowered the Medicaid match rate from 45/55 to 46/54 decreasing the federal share/revenue and 2) inflationary increases for expenditures. This additional County General Fund is included in this scaled offer to supplement the 25023A ADS Long Term Care. This offer includes the following positions: .50 FTE Medicare Prescription Drug program Eligibility Specialist and 2.0 FTE Community Health Nurses.