



GOVERNOR
STEVE BULLOCK

STATE OF MONTANA

SECTION B: PUBLIC HEALTH & HUMAN SERVICES

Department of Public Health and Human Services

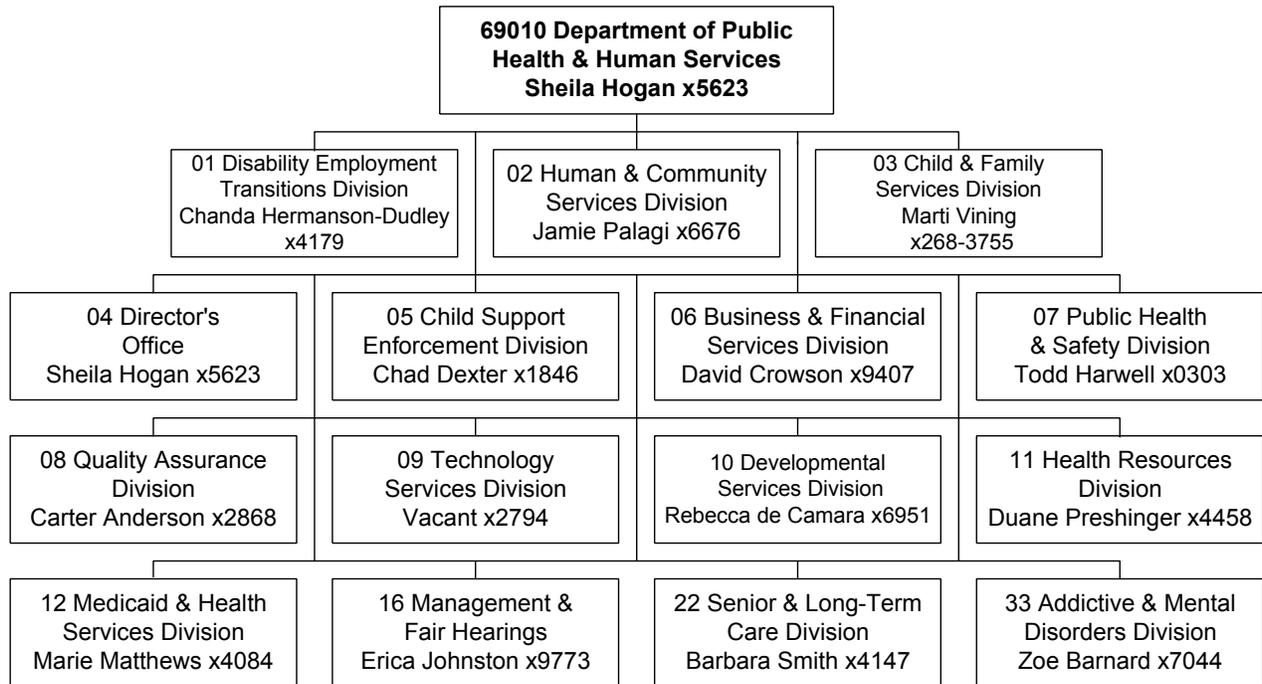
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GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Department of Public Health & Human Services - 69010



Mission Statement - The mission of the Montana Department of Public Health and Human Services (DPHHS) is to improve and protect the health, well-being, and self-reliance of all Montanans.

Statutory Authority - Title 2-15-2201, MCA

Language - The following language is recommended for HB 2:

"The Disability Employment & Transitions Division is appropriated \$775,000 of state special revenue from the Montana Telecommunications Access Program (MTAP) during each year of the 2021 biennium to cover a contingent FCC mandate, which would require states to provide both Video and Internet Protocol relay services for people with severe hearing, mobility or speech impairments."

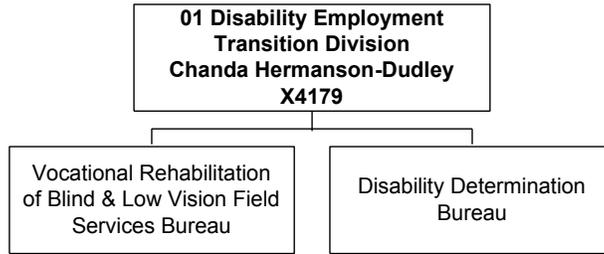
Agency Proposed Budget	Total Exec. Budget Fiscal 2020	Total Exec. Budget Fiscal 2021	Total Exec. Budget 2021 Biennium
FTE	2,952.66	2,952.66	
Personal Services	203,551,507	203,502,675	407,054,182
Operating Expenses	125,582,582	129,903,984	255,486,566
Equipment & Intangible Assets	651,721	651,721	1,303,442
Grants	80,513,679	80,513,679	161,027,358
Benefits & Claims	1,704,679,881	1,798,201,747	3,502,881,628
Transfers	3,183,901	3,183,901	6,367,802
Debt Service	292,007	292,007	584,014
Total Costs	\$2,118,455,278	\$2,216,249,714	\$4,334,704,992
General Fund	551,867,338	580,208,327	1,132,075,665
State/Other Special	180,513,659	197,388,916	377,902,575
Federal Spec. Rev. Funds	1,386,074,281	1,438,652,471	2,824,726,752
Total Funds	\$2,118,455,278	\$2,216,249,714	\$4,334,704,992

Department of Public Health & Human Services - 69010

Agency Appropriated Biennium to Biennium Comparison								
Program	2019 Biennium Appropriated Budget		2021 Biennium Requested Budget		Biennium to Biennium Difference (dollars)		Biennium to Biennium Difference (percent)	
	General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds
01 - Disability Employment & Transitions Div	12,441,785	57,761,815	12,285,179	58,467,341	(156,606)	705,526	(1.26)%	1.22 %
02 - Human & Community Services	67,918,740	651,299,315	75,423,533	671,470,016	7,504,793	20,170,701	11.05 %	3.10 %
03 - Child and Family Services Division	101,768,931	179,466,296	121,729,127	207,109,525	19,960,196	27,643,229	19.61 %	15.40 %
04 - Director's Office	7,913,595	18,684,440	7,641,649	19,182,536	(271,946)	498,096	(3.44)%	2.67 %
05 - Child Support Division Support & Admin	5,764,602	21,566,732	6,925,828	23,903,030	1,161,226	2,336,298	20.14 %	10.83 %
06 - Business and Financial Services Division	8,591,910	23,198,124	9,246,621	25,018,082	654,711	1,819,958	7.62 %	7.85 %
07 - Public Health & Safety Div	7,252,464	121,446,529	7,792,478	124,534,353	540,014	3,087,824	7.45 %	2.54 %
08 - Quality Assurance Division	4,736,100	18,172,408	5,293,502	23,281,202	557,402	5,108,794	11.77 %	28.11 %
09 - Technology Services Division	24,061,838	62,219,087	26,004,678	63,827,648	1,942,840	1,608,561	8.07 %	2.59 %
10 - Developmental Services Division	175,911,970	592,561,758	180,276,498	603,660,361	4,364,528	11,098,603	2.48 %	1.87 %
11 - Health Resource Division	315,374,390	1,482,023,968	369,084,836	1,520,775,914	53,710,446	38,751,946	17.03 %	2.61 %
12 - Medicaid & Health Services Management	6,034,266	38,112,548	5,333,915	38,791,713	(700,351)	679,165	(11.61)%	1.78 %
16 - Management and Fair Hearings	1,976,902	4,970,189	2,448,193	6,092,403	471,291	1,122,214	23.84 %	22.58 %
22 - Senior & Long-Term Care	144,712,031	638,085,905	142,890,046	648,742,571	(1,821,985)	10,656,666	(1.26)%	1.67 %
33 - Addictive and Mental Disorders Division	143,286,437	282,461,515	159,699,582	299,848,297	16,413,145	17,386,782	11.45 %	6.16 %
Agency Total	\$1,027,745,961	\$4,192,030,629	\$1,132,075,665	\$4,334,704,992	\$104,329,704	\$142,674,363	10.15 %	3.40 %

Department of Public Health & Human Services - 69010

Disability Employment & Transitions Div - 01



Program Description - The Disability Employment and Transitions Division (DETD) is composed of two bureaus: Vocational Rehabilitation and Blind Services and Disability Determination Services. The Montana Telecommunications Access Program is administratively attached to DETD. In addition, DETD includes several small programs serving Montanans with disabilities and their families.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2019	Adjustments Fiscal 2020	Exec. Budget Fiscal 2020	Adjustments Fiscal 2021	Exec. Budget Fiscal 2021	Budget Request 2021 Biennium
FTE	140.97	0.00	140.97	0.00	140.97	
Personal Services	9,191,911	295,807	9,487,718	294,587	9,486,498	18,974,216
Operating Expenses	4,959,977	1,649	4,961,626	2,047	4,962,024	9,923,650
Equipment & Intangible Assets	0	0	0	0	0	0
Benefits & Claims	14,676,194	41,281	14,717,475	125,806	14,802,000	29,519,475
Transfers	25,000	0	25,000	0	25,000	50,000
Total Costs	\$28,853,082	\$338,737	\$29,191,819	\$422,440	\$29,275,522	\$58,467,341
General Fund	6,001,983	122,500	6,124,483	158,713	6,160,696	12,285,179
State/Other Special	944,063	(13,600)	930,463	(13,037)	931,026	1,861,489
Federal Spec. Rev. Funds	21,907,036	229,837	22,136,873	276,764	22,183,800	44,320,673
Total Funds	\$28,853,082	\$338,737	\$29,191,819	\$422,440	\$29,275,522	\$58,467,341

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2020		Budget Adjustments Fiscal 2021	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	104,351	295,807	104,014	294,587
SWPL - 3 - Inflation Deflation	337	1,649	418	2,047
<i>Total Statewide Present Law Adjustments</i>	<i>\$104,688</i>	<i>\$297,456</i>	<i>\$104,432</i>	<i>\$296,634</i>
New Proposals				
NP - 1001 - PRI - Vocation Rehabilitation - DETD	14,025	35,376	42,741	107,811
NP - 1002 - PRI - Independent Living - DETD	3,787	5,905	11,540	17,995
<i>Total New Proposals</i>	<i>\$17,812</i>	<i>\$41,281</i>	<i>\$54,281</i>	<i>\$125,806</i>
Total Budget Adjustments	\$122,500	\$338,737	\$158,713	\$422,440

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$104,351	\$295,807
FY 2021	\$104,014	\$294,587

SWPL - 1 - Personal Services -

The budget includes \$295,807 in FY 2020 and \$294,587 in FY 2021 to annualize various personal services costs including FY 2019 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

Department of Public Health & Human Services - 69010

Disability Employment & Transitions Div - 01

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$337	\$1,649
FY 2021	\$418	\$2,047

SWPL - 3 - Inflation Deflation -

This change package includes an increase of \$1,649 in FY 2020 and \$2,047 in FY 2021 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

-----**New Proposals**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$14,025	\$35,376
FY 2021	\$42,741	\$107,811

NP - 1001 - PRI - Vocation Rehabilitation - DETD -

This new proposal requests a 0.91% provider rate increase in FY 2020 and a 1.83% increase in FY 2021 for vocational rehabilitation and extended employment providers in the Disability Employment and Transitions Division. This percentage increase in rates is the same percentage applied in the Executive Budget to K-12 Schools, Office of Public Defender providers, and Corrections services providers. This change package requests \$143,187 in total funds over the biennium and \$56,766 in general fund.

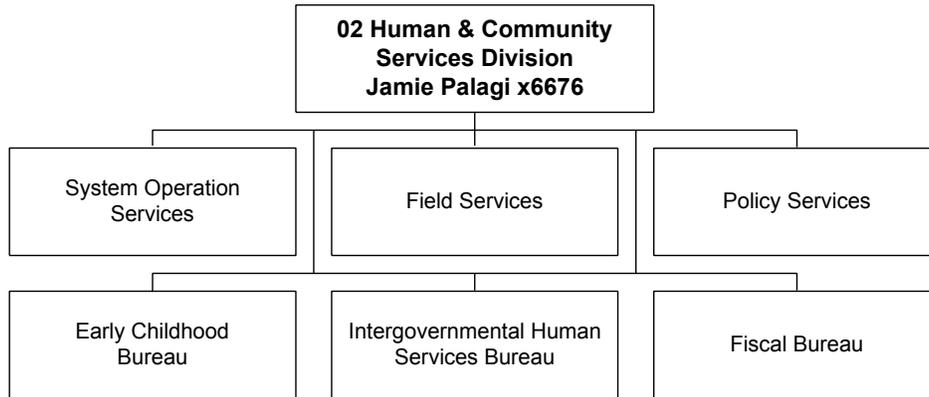
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$3,787	\$5,905
FY 2021	\$11,540	\$17,995

NP - 1002 - PRI - Independent Living - DETD -

This new proposal requests a 0.91% provider rate increase in FY 2020 and a 1.83% increase in FY 2021 for independent living centers in the Disability Employment and Transitions Division. This percentage increase in rates is the same percentage applied in the Executive Budget to K-12 Schools, Office of Public Defender providers, and Corrections services providers. This change package requests \$23,900 in total funds over the biennium and \$15,327 in general fund.

Department of Public Health & Human Services - 69010

Human & Community Services - 02



Program Description - The Human and Community Services Division is led by an administrator and a senior team, comprised of bureau chiefs and program managers. There are six main areas:

- Public Assistance Business Process and Policy
- Public Assistance Data Analytics and Systems
- Public Assistance Field Services
- Early Childhood Services
- Intergovernmental Human Services
- Public Assistance includes policy, process, training, and system support for eligibility services to clients for Montana's Temporary Assistance to Needy Families (TANF) program, Refugee Assistance program, the Supplemental Nutrition Assistance Program (SNAP), and Health Coverage including Medicaid programs and Healthy Montana Kids (HMK) programs across the state. There are over 40 offices statewide providing eligibility services, in addition to supporting the Public Assistance Helpline and the apply.mt.gov, self-service portal.

The Early Childhood Services Bureau manages the funds which pay for child care for TANF participants, child protective services child care, working caretaker relatives, and low-income working families. The bureau partners with resource and referral agencies to administer child care eligibility, recruit providers, and provide technical assistance. Early Childhood Services administers the Best Beginnings STARS to Quality Program. Additional programs include the Child and Adult Care Food Program which provides reimbursement to child care providers for the cost of meals served to eligible children and adults, the Head Start State Collaboration grant, and services to pregnant and parenting teens.

The Intergovernmental Human Services Bureau administers the Community Services block grant which is used by 10 Human Resource Development Councils to provide a wide range of community-based human services. In addition, this bureau provides the Low-Income Energy Assistance and Weatherization Program as well as other supports including the emergency solutions grant and USDA food commodities.

The Fiscal Bureau coordinates, analyzes, implements, and monitors the division budget; purchases supplies and equipment; and assists with grant reporting, contracts, and leases.

Statutory Authority - is in Title 53, Chapter 2, part 2 MCA and 45 CFR.

Department of Public Health & Human Services - 69010

Human & Community Services - 02

Program Proposed Budget	Starting Point	Budget Adjustments	Total	Budget Adjustments	Total	Executive
Budget Item	Fiscal 2019	Fiscal 2020	Exec. Budget Fiscal 2020	Fiscal 2021	Exec. Budget Fiscal 2021	Budget Request 2021 Biennium
FTE	488.30	0.00	488.30	0.00	488.30	
Personal Services	28,001,001	2,437,481	30,438,482	2,432,415	30,433,416	60,871,898
Operating Expenses	7,421,299	189,088	7,610,387	189,674	7,610,973	15,221,360
Equipment & Intangible Assets	25,000	0	25,000	0	25,000	50,000
Grants	21,747,665	3,825,000	25,572,665	3,825,000	25,572,665	51,145,330
Benefits & Claims	265,590,036	4,379,568	269,969,604	4,379,568	269,969,604	539,939,208
Transfers	2,121,110	0	2,121,110	0	2,121,110	4,242,220
Total Costs	\$324,906,111	\$10,831,137	\$335,737,248	\$10,826,657	\$335,732,768	\$671,470,016
General Fund	32,786,049	4,845,584	37,631,633	5,005,851	37,791,900	75,423,533
State/Other Special	2,480,514	81,879	2,562,393	123,212	2,603,726	5,166,119
Federal Spec. Rev. Funds	289,639,548	5,903,674	295,543,222	5,697,594	295,337,142	590,880,364
Total Funds	\$324,906,111	\$10,831,137	\$335,737,248	\$10,826,657	\$335,732,768	\$671,470,016

Program Proposed Budget Adjustments				
	Budget Adjustments		Budget Adjustments	
	Fiscal 2020	Fiscal 2021	Fiscal 2020	Fiscal 2021
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	845,584	2,337,481	1,005,851	2,332,415
SWPL - 3 - Inflation Deflation	0	2,440	0	3,026
<i>Total Statewide Present Law Adjustments</i>	<i>\$845,584</i>	<i>\$2,339,921</i>	<i>\$1,005,851</i>	<i>\$2,335,441</i>
Present Law Adjustments				
PL - 2002 - IHSB Grant Funding	0	557,356	0	557,356
PL - 2003 - Child Care Federal Authority	0	3,933,860	0	3,933,860
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$4,491,216</i>	<i>\$0</i>	<i>\$4,491,216</i>
New Proposals				
NP - 2004 - STARS Preschool	4,000,000	4,000,000	4,000,000	4,000,000
<i>Total New Proposals</i>	<i>\$4,000,000</i>	<i>\$4,000,000</i>	<i>\$4,000,000</i>	<i>\$4,000,000</i>
Total Budget Adjustments	\$4,845,584	\$10,831,137	\$5,005,851	\$10,826,657

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$845,584	\$2,337,481
FY 2021	\$1,005,851	\$2,332,415

SWPL - 1 - Personal Services -

The budget includes \$2,337,481 in FY 2020 and \$2,332,415 in FY 2021 to annualize various personal services costs including FY 2019 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$2,440
FY 2021	\$0	\$3,026

SWPL - 3 - Inflation Deflation -

This change package includes an increase of \$2,440 in FY 2020 and \$3,026 in FY 2021 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

Department of Public Health & Human Services - 69010

Human & Community Services - 02

-----Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$557,356
FY 2021	\$0	\$557,356

PL - 2002 - IHSB Grant Funding -

This present laws adjustment requests \$1,144,712 in total funds over the biennium to maintain existing services for the Department of Energy Weatherization program, the Low Income Energy Assistance Program (LIEAP), and the Food Distribution Program on the Indian Reservations in the Human and Community Service Division. These services are funded with 100% federal funds.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$3,933,860
FY 2021	\$0	\$3,933,860

PL - 2003 - Child Care Federal Authority -

This present laws adjustment requests \$7,867,720 in total funds over the biennium to maintain existing services for the Child Care Development Fund in the Human and Community Service Division. These services are funded with 100% federal funds.

-----New Proposals-----

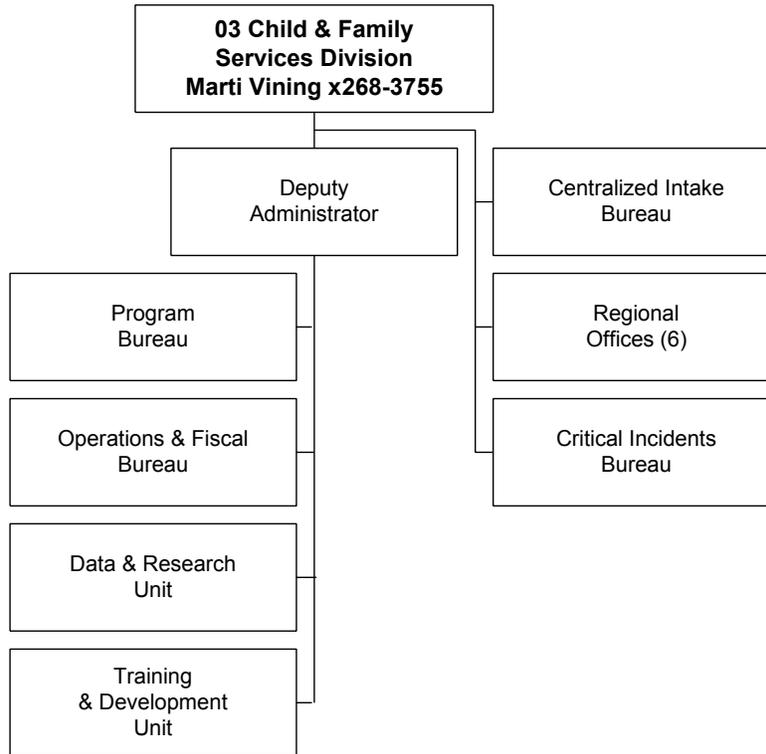
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$4,000,000	\$4,000,000
FY 2021	\$4,000,000	\$4,000,000

NP - 2004 - STARS Preschool -

This proposal requests \$8,000,000 general fund over the biennium to continue the STARS Preschool Program. The request continues the program from the pilot program directed by the 2017 legislative session. This proposal would allow the State to provide access to preschool to approximately 30 classrooms, providing preschool services to over 400 children.

Department of Public Health & Human Services - 69010

Child and Family Services Division - 03



Program Description - The Child and Family Services Division (CFSD) administers child protective services, child abuse and neglect services, prevention services, domestic violence grants, and other programs designed to keep children safe and families strong with the overarching goal of improving safety, permanency, and well-being for children. CFSD is composed of three bureaus and six regions that administer programs and are advised by Local Family Services Advisory Councils, which serve as the link between local communities and DPHHS. CFSD is the primary user of the statewide Child and Adult Protective Services (CAPS) system and the Montana Family Safety Information System (MFSIS).

Statutory Authority - Titles 41, 42 and 52, MCA 45 CFR, Parts 1355, 1356, 1357 and 1370.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2019	Adjustments Fiscal 2020	Exec. Budget Fiscal 2020	Adjustments Fiscal 2021	Exec. Budget Fiscal 2021	Budget Request 2021 Biennium
FTE	416.72	18.00	434.72	18.00	434.72	
Personal Services	23,326,220	4,910,462	28,236,682	4,907,103	28,233,323	56,470,005
Operating Expenses	6,027,978	44,783	6,072,761	55,575	6,083,553	12,156,314
Grants	6,813,280	0	6,813,280	0	6,813,280	13,626,560
Benefits & Claims	39,241,950	20,382,941	59,624,891	25,511,307	64,753,257	124,378,148
Transfers	238,091	0	238,091	0	238,091	476,182
Debt Service	1,158	0	1,158	0	1,158	2,316
Total Costs	\$75,648,677	\$25,338,186	\$100,986,863	\$30,473,985	\$106,122,662	\$207,109,525
General Fund	42,291,509	17,121,515	59,413,024	20,024,594	62,316,103	121,729,127
State/Other Special	1,897,614	0	1,897,614	0	1,897,614	3,795,228
Federal Spec. Rev. Funds	31,459,554	8,216,671	39,676,225	10,449,391	41,908,945	81,585,170
Total Funds	\$75,648,677	\$25,338,186	\$100,986,863	\$30,473,985	\$106,122,662	\$207,109,525

Department of Public Health & Human Services - 69010

Child and Family Services Division - 03

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2020		Budget Adjustments Fiscal 2021	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	2,320,236	3,381,375	2,319,588	3,380,431
SWPL - 3 - Inflation Deflation	21,403	44,783	26,561	55,575
<i>Total Statewide Present Law Adjustments</i>	<i>\$2,341,639</i>	<i>\$3,426,158</i>	<i>\$2,346,149</i>	<i>\$3,436,006</i>
Present Law Adjustments				
PL - 3001 - Foster Care Caseload - CFSD	9,216,235	11,817,946	10,387,565	13,845,739
PL - 3002 - Adoption Caseload - CFSD	2,320,758	4,925,208	2,866,188	6,113,884
PL - 3003 - Guardianship Caseload - CFSD	1,827,142	3,318,986	2,309,764	4,214,036
PL - 3004 - Guardianship FMAP Adjustment - CFSD	6,647	0	4,032	0
PL - 3005 - Adoption FMAP Adjustment - CFSD	72,739	0	44,121	0
PL - 3006 - Foster Care FMAP Adjustment - CFSD	35,417	0	21,482	0
PL - 3007 - Overtime/Differential - CFSD	344,828	492,610	344,828	492,610
<i>Total Present Law Adjustments</i>	<i>\$13,823,766</i>	<i>\$20,554,750</i>	<i>\$15,977,980</i>	<i>\$24,666,269</i>
New Proposals				
NP - 3008 - PRI - Foster Care - CFSD	177,866	224,522	758,859	958,699
NP - 3009 - PRI - Subsidized Adoption - CFSD	24,936	53,331	115,334	217,612
NP - 3010 - PRI - Subsidized Guardianship - CFSD	11,504	19,905	52,844	91,111
NP - 3011 - PRI - Grants and Contracts - CFSD	16,270	23,043	49,585	70,226
NP - 3012 - Transfer of Existing FTE - CFSD	725,534	1,036,477	723,843	1,034,062
<i>Total New Proposals</i>	<i>\$956,110</i>	<i>\$1,357,278</i>	<i>\$1,700,465</i>	<i>\$2,371,710</i>
Total Budget Adjustments	\$17,121,515	\$25,338,186	\$20,024,594	\$30,473,985

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$2,320,236	\$3,381,375
FY 2021	\$2,319,588	\$3,380,431

SWPL - 1 - Personal Services -

The budget includes \$3,381,375 in FY 2020 and \$3,380,431 in FY 2021 to annualize various personal services costs including FY 2019 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$21,403	\$44,783
FY 2021	\$26,561	\$55,575

SWPL - 3 - Inflation Deflation -

This change package includes an increase of \$44,783 in FY 2020 and \$55,575 in FY 2021 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

Department of Public Health & Human Services - 69010

Child and Family Services Division - 03

-----Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$9,216,235	\$11,817,946
FY 2021	\$10,387,565	\$13,845,739

PL - 3001 - Foster Care Caseload - CFSD -

This present law adjustment requests \$25,663,685 in total funds over the biennium, including general fund of \$9,216,235 in FY 2020 and \$10,387,565 in FY 2021 to fund the projected increases in the number of children entering foster care and to restore one-time-only funding from the 2017 Legislative Session for the current foster care population.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$2,320,758	\$4,925,208
FY 2021	\$2,866,188	\$6,113,884

PL - 3002 - Adoption Caseload - CFSD -

This present law adjustment requests \$11,039,092 in total funds over the biennium, including general fund of \$2,320,758 in FY 2020 and \$2,866,188 in FY 2021 to fund the projected increases in the number of finalized adoptions and the average cost per day in the subsidized adoption program and to restore one-time-only funding from the 2017 Legislative Session for the current subsidized adoption program.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$1,827,142	\$3,318,986
FY 2021	\$2,309,764	\$4,214,036

PL - 3003 - Guardianship Caseload - CFSD -

This present law adjustment requests \$7,533,022 in total funds over the biennium, including general fund of \$1,827,142 in FY 2020 and \$2,309,764 in FY 2021 to fund the projected increases in the number of finalized guardianships and the average cost per day in the subsidized guardianship program and to restore one-time-only funding from the 2017 Legislative Session for the current subsidized Adoption program.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$6,647	\$0
FY 2021	\$4,032	\$0

PL - 3004 - Guardianship FMAP Adjustment - CFSD -

This present law adjustment is necessary to maintain existing services for the guardianship program. The biennial funding increases general fund by \$10,679 and includes an offsetting adjustment in federal funds. The total cost for the program does not change.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$72,739	\$0
FY 2021	\$44,121	\$0

PL - 3005 - Adoption FMAP Adjustment - CFSD -

This present law adjustment is necessary to maintain existing services for the subsidized adoption program. The biennial funding increases general fund by \$116,860 and includes an offsetting adjustment in federal funds. The total cost for the program does not change.

Department of Public Health & Human Services - 69010

Child and Family Services Division - 03

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$35,417	\$0
FY 2021	\$21,482	\$0

PL - 3006 - Foster Care FMAP Adjustment - CFSD -

This present law adjustment is necessary to maintain existing services for the foster care program. The biennial funding increases general fund by \$56,899 and includes an offsetting adjustment increase in federal funds. The total cost for the program does not change.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$344,828	\$492,610
FY 2021	\$344,828	\$492,610

PL - 3007 - Overtime/Differential - CFSD -

This present law adjustment is to maintain existing services for the Child and Family Services Division. This change package requests \$985,220 in total funds for the biennium, including \$344,828 per year in general fund and \$147,782 in federal funds. The increase is necessary to fully fund the overtime to maintain staffing levels in addition to what is funded in SWPL 1.

-----**New Proposals**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$177,866	\$224,522
FY 2021	\$758,859	\$958,699

NP - 3008 - PRI - Foster Care - CFSD -

This new proposal requests a 0.91% provider rate increase in FY 2020 and a 1.83% increase in FY 2021 for foster care in the Child and Family Services Division. This percentage increase in rates is the same percentage applied in the Executive Budget to K-12 Schools, Office of Public Defender providers, and Corrections services providers. This change package requests \$1,183,221 in total funds over the biennium and \$936,725 in general fund.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$24,936	\$53,331
FY 2021	\$115,334	\$217,612

NP - 3009 - PRI - Subsidized Adoption - CFSD -

This new proposal requests a 0.91% provider rate increase in FY 2020 and a 1.83% increase in FY 2021 for subsidized adoption in the Child and Family Services Division. This percentage increase in rates is the same percentage applied in the Executive Budget to K-12 Schools, Office of Public Defender providers, and Corrections services providers. This change package requests \$270,943 in total funds over the biennium and \$140,270 in general fund.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$11,504	\$19,905
FY 2021	\$52,844	\$91,111

NP - 3010 - PRI - Subsidized Guardianship - CFSD -

This new proposal requests a 0.91% provider rate increase in FY 2020 and a 1.83% increase in FY 2021 for subsidized guardianship in the Child and Family Services Division. This percentage increase in rates is the same percentage applied in the Executive Budget to K-12 Schools, Office of Public Defender providers, and Corrections services providers. This change package requests \$111,016 in total funds over the biennium and \$64,348 in general fund.

Department of Public Health & Human Services - 69010

Child and Family Services Division - 03

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$16,270	\$23,043
FY 2021	\$49,585	\$70,226

NP - 3011 - PRI - Grants and Contracts - CFSD -

This new proposal requests a 0.91% provider rate increase in FY 2020 and a 1.83% increase in FY 2021 for grants and contract providers in the Child and Family Services Division. This percentage increase in rates is the same percentage applied in the Executive Budget to K-12 Schools, Office of Public Defender providers, and Corrections services providers. This change package requests \$93,269 in total funds over the biennium and \$65,855 in general fund.

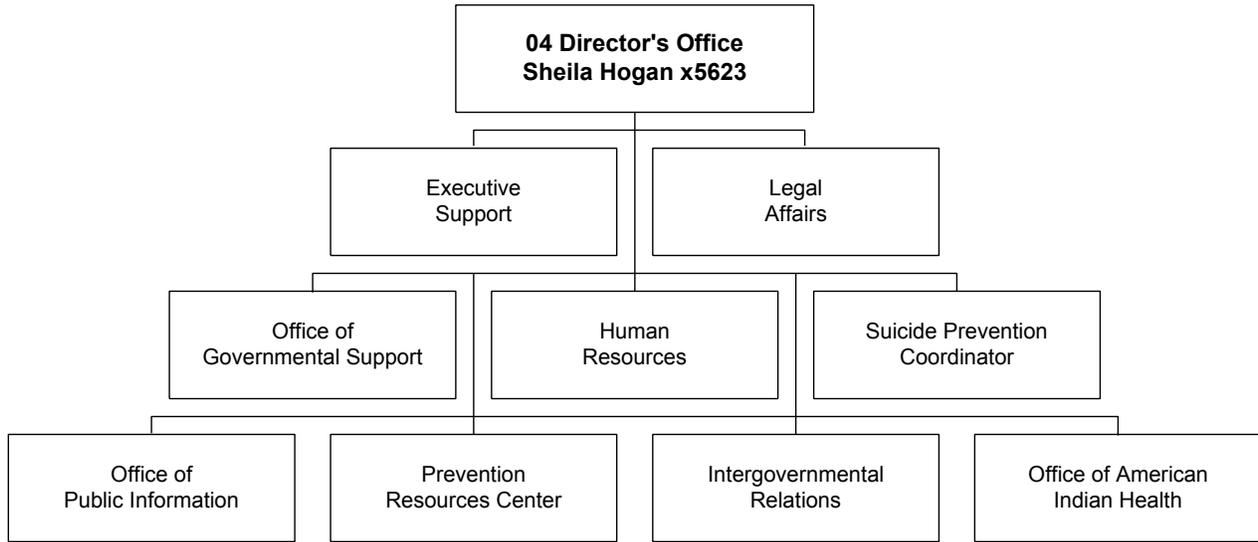
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$725,534	\$1,036,477
FY 2021	\$723,843	\$1,034,062

NP - 3012 - Transfer of Existing FTE - CFSD -

This new proposal requests the transfer of 18.00 FTE from the Developmental Services Division to support existing operations in the Child and Family Services Division. This change package requests \$2,070,539 in total funds over the biennium and \$1,449,377 in general fund.

Department of Public Health & Human Services - 69010

Director's Office - 04



Program Description - The Director's Office provides overall policy development and administrative guidance for the department. Included in the Director's Office are legal affairs, personnel services, public information, the Prevention Resource Center, and the AmeriCorps *VISTA Program. The Montana Health Coalition is administratively attached. The director serves on many councils including the Interagency Coordinating Council for State Prevention Programs, which is attached to the Governor's Office.

Statutory Authority - is in Title 2, Chapter 15, part 22 and Title 53, Chapter 19, part 3, MCA.

Program Proposed Budget						
Budget Item	Starting Point Fiscal 2019	Budget Adjustments Fiscal 2020	Total Exec. Budget Fiscal 2020	Budget Adjustments Fiscal 2021	Total Exec. Budget Fiscal 2021	Executive Budget Request 2021 Biennium
FTE	60.50	0.00	60.50	0.00	60.50	
Personal Services	5,138,006	716,003	5,854,009	710,082	5,848,088	11,702,097
Operating Expenses	2,366,031	200,098	2,566,129	200,121	2,566,152	5,132,281
Grants	874,079	300,000	1,174,079	300,000	1,174,079	2,348,158
Transfers	0	0	0	0	0	0
Total Costs	\$8,378,116	\$1,216,101	\$9,594,217	\$1,210,203	\$9,588,319	\$19,182,536
General Fund	3,439,379	382,982	3,822,361	379,909	3,819,288	7,641,649
State/Other Special	1,138,000	547,472	1,685,472	547,062	1,685,062	3,370,534
Federal Spec. Rev. Funds	3,800,737	285,647	4,086,384	283,232	4,083,969	8,170,353
Total Funds	\$8,378,116	\$1,216,101	\$9,594,217	\$1,210,203	\$9,588,319	\$19,182,536

Department of Public Health & Human Services - 69010

Director's Office - 04

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2020		Budget Adjustments Fiscal 2021	
	General Fund	Total Funds	General Fund	Total Funds
	Statewide Present Law Adjustments			
SWPL - 1 - Personal Services	382,898	716,003	379,806	710,082
SWPL - 2 - Fixed Costs	(476)	(1,342)	(591)	(1,665)
SWPL - 3 - Inflation Deflation	560	1,440	694	1,786
<i>Total Statewide Present Law Adjustments</i>	<i>\$382,982</i>	<i>\$716,101</i>	<i>\$379,909</i>	<i>\$710,203</i>
New Proposals				
NP - 4001 - Montana Healthcare Information Exchange	0	300,000	0	300,000
NP - 4002 - Improve Healthcare Data Access	0	200,000	0	200,000
<i>Total New Proposals</i>	<i>\$0</i>	<i>\$500,000</i>	<i>\$0</i>	<i>\$500,000</i>
Total Budget Adjustments	\$382,982	\$1,216,101	\$379,909	\$1,210,203

-----**Statewide Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$382,898	\$716,003
FY 2021	\$379,806	\$710,082

SWPL - 1 - Personal Services -

The budget includes \$716,003 in FY 2020 and \$710,082 in FY 2021 to annualize various personal services costs including FY 2019 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	(\$476)	(\$1,342)
FY 2021	(\$591)	(\$1,665)

SWPL - 2 - Fixed Costs -

The request includes a reduction of \$1,342 in FY 2020 and \$1,665 in FY 2021 to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$560	\$1,440
FY 2021	\$694	\$1,786

SWPL - 3 - Inflation Deflation -

This change package includes an increase of \$1,440 in FY 2020 and \$1,786 in FY 2021 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

Department of Public Health & Human Services - 69010

Director's Office - 04

-----New Proposals-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$300,000
FY 2021	\$0	\$300,000

NP - 4001 - Montana Healthcare Information Exchange -

This new proposal request funding to support the development of a Montana Healthcare Information Exchange that will enable enhanced sharing of clinical determinatives of care and claims data between providers across the state. This framework will allow the electronic exchange of information across all healthcare sectors working to improve health outcomes built on a value-based system. This change package requests \$300,000 each year of the biennium in state special revenue funds.

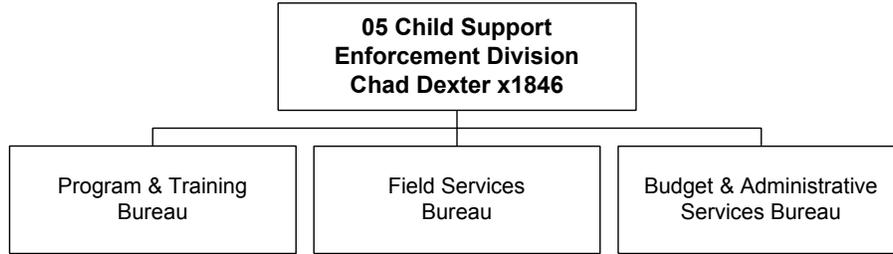
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$200,000
FY 2021	\$0	\$200,000

NP - 4002 - Improve Healthcare Data Access -

This new proposal requests funding to enable small and rural providers to submit clinical data for computation of quality measures and risk scores. This will assist in the development of advanced analytics, targeted registries and predictive models for specific diagnoses and population groups. It will also deliver web-based access for providers to registries and analytics to improve the delivery of healthcare. The change package requests \$200,000 each year of the biennium in state special revenue funds.

Department of Public Health & Human Services - 69010

Child Support Division Support & Admin - 05



Program Description - The purpose of the Child Support Enforcement Division (CSED) is to pursue and obtain financial and medical support for children by establishing, enforcing, and collecting financial obligations from non-custodial parents. Program staff locates absent parents, identifies assets, establishes paternity, and ensures obligated parents maintain medical health insurance coverage for their dependent children.

Statutory Authority - Title 40, Chapter 5, MCA, and are mandated by the federal government in accordance with Title IV-D of the Social Security Act, 42 USC 651 et seq., and 45 CFR, Chapter 3.

Program Proposed Budget	Starting Point	Budget Adjustments	Total	Budget	Total	Executive
Budget Item	Fiscal 2019	Fiscal 2020	Exec. Budget Fiscal 2020	Adjustments Fiscal 2021	Exec. Budget Fiscal 2021	Budget Request 2021 Biennium
FTE	140.31	0.00	140.31	0.00	140.31	
Personal Services	9,056,572	916,445	9,973,017	914,805	9,971,377	19,944,394
Operating Expenses	1,957,862	0	1,957,862	0	1,957,862	3,915,724
Equipment & Intangible Assets	21,456	0	21,456	0	21,456	42,912
Total Costs	\$11,035,890	\$916,445	\$11,952,335	\$914,805	\$11,950,695	\$23,903,030
General Fund	3,151,601	311,592	3,463,193	311,034	3,462,635	6,925,828
State/Other Special	377,756	0	377,756	0	377,756	755,512
Federal Spec. Rev. Funds	7,506,533	604,853	8,111,386	603,771	8,110,304	16,221,690
Total Funds	\$11,035,890	\$916,445	\$11,952,335	\$914,805	\$11,950,695	\$23,903,030

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2020		Budget Adjustments Fiscal 2021	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	311,592	916,445	311,034	914,805
<i>Total Statewide Present Law Adjustments</i>	<i>\$311,592</i>	<i>\$916,445</i>	<i>\$311,034</i>	<i>\$914,805</i>
Total Budget Adjustments	\$311,592	\$916,445	\$311,034	\$914,805

-----**Statewide Present Law Adjustments**-----

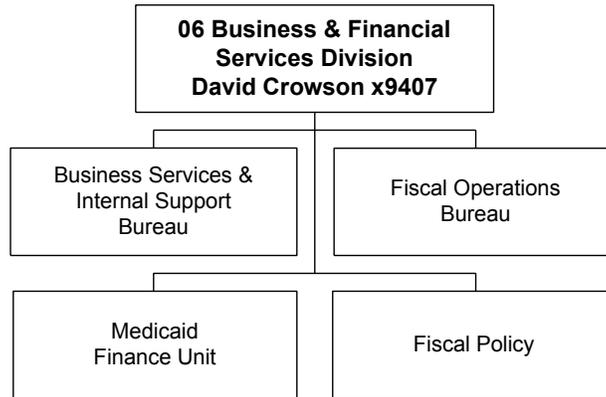
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$311,592	\$916,445
FY 2021	\$311,034	\$914,805

SWPL - 1 - Personal Services -

The budget includes \$916,445 in FY 2020 and \$914,805 in FY 2021 to annualize various personal services costs including FY 2019 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

Department of Public Health & Human Services - 69010

Business and Financial Services Division - 06



Program Description - The Business and Financial Services Division (BFSD) provides leadership and guidance in the development and implementation of accounting policies, procedures, and best business practices that support the mission of the Operations Branch.

Statutory Authority - Business and Financial Services Division - Title 17, Chapter 1, part 1, and Chapter 2, MCA, and 45 CFR Subtitle A, Part 92, Subpart C92.2, and Title 50 Chapter 15 MCA.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2019	Adjustments	Exec. Budget	Adjustments	Exec. Budget	Budget Request
		Fiscal 2020	Fiscal 2020	Fiscal 2021	Fiscal 2021	2021 Biennium
FTE	60.00	0.00	60.00	0.00	60.00	
Personal Services	3,964,049	205,428	4,169,477	204,477	4,168,526	8,338,003
Operating Expenses	7,639,139	925,175	8,564,314	465,274	8,104,413	16,668,727
Debt Service	5,676	0	5,676	0	5,676	11,352
Total Costs	\$11,608,864	\$1,130,603	\$12,739,467	\$669,751	\$12,278,615	\$25,018,082
General Fund	4,227,232	497,466	4,724,698	294,691	4,521,923	9,246,621
State/Other Special	885,264	67,837	953,101	40,185	925,449	1,878,550
Federal Spec. Rev. Funds	6,496,368	565,300	7,061,668	334,875	6,831,243	13,892,911
Total Funds	\$11,608,864	\$1,130,603	\$12,739,467	\$669,751	\$12,278,615	\$25,018,082

Program Proposed Budget Adjustments	Budget Adjustments		Budget Adjustments	
	Fiscal 2020		Fiscal 2021	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	90,389	205,428	89,970	204,477
SWPL - 2 - Fixed Costs	407,051	925,115	204,689	465,201
SWPL - 3 - Inflation Deflation	26	60	32	73
<i>Total Statewide Present Law Adjustments</i>	<i>\$497,466</i>	<i>\$1,130,603</i>	<i>\$294,691</i>	<i>\$669,751</i>
Total Budget Adjustments	\$497,466	\$1,130,603	\$294,691	\$669,751

Department of Public Health & Human Services - 69010

Business and Financial Services Division - 06

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$90,389	\$205,428
FY 2021	\$89,970	\$204,477

SWPL - 1 - Personal Services -

The budget includes \$205,428 in FY 2020 and \$204,477 in FY 2021 to annualize various personal services costs including FY 2019 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$407,051	\$925,115
FY 2021	\$204,689	\$465,201

SWPL - 2 - Fixed Costs -

The request includes \$925,115 in FY 2020 and \$465,201 in FY 2021 to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

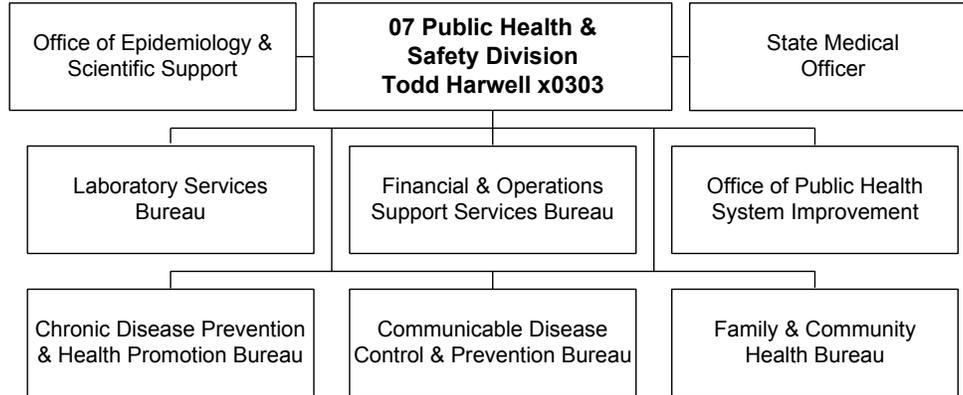
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$26	\$60
FY 2021	\$32	\$73

SWPL - 3 - Inflation Deflation -

This change package includes an increase of \$60 in FY 2020 and \$73 in FY 2021 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

Department of Public Health & Human Services - 69010

Public Health & Safety Div - 07



Program Description - The mission of the Public Health and Safety Division (PHSD) is to protect and improve the health of Montanans by advancing conditions for healthy living. The division provides a wide range of public health services to individuals and communities that are aimed at prevention of disease and promotion of health. Services are provided through nearly 500 contracts with a broad range of private and public providers, including local and tribal public health departments, clinics, hospitals, and other community-based organizations. Programs administered by the division include, but are not limited to:

- Clinical and environmental laboratory services;
- Chronic and communicable disease prevention and control;
- Maternal and child health services;
- Public health emergency preparedness;
- Public health system improvement;
- Vital records;
- Epidemiology and scientific support;
- and Emergency Medical Services and trauma services.

Statutory authority for public health functions is in Title 50, MCA, including local public health activities. Rules concerning public health programs are in Title 37 of the Administrative Rules of Montana. Specific citations include: Title V of the Social Security Act; Family Planning Title X of the federal Public Health Service Act and 42 CFR, Subpart A, Part 59; WIC P. L. 95-627, Child Nutrition Act of 1966, and 7CFR part 246.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2019	Adjustments Fiscal 2020	Exec. Budget Fiscal 2020	Adjustments Fiscal 2021	Exec. Budget Fiscal 2021	Budget Request 2021 Biennium
FTE	179.02	0.00	179.02	0.00	179.02	
Personal Services	13,365,397	527,051	13,892,448	522,244	13,887,641	27,780,089
Operating Expenses	9,765,833	4,621	9,770,454	5,733	9,771,566	19,542,020
Equipment & Intangible Assets	216,741	0	216,741	0	216,741	433,482
Grants	21,602,995	0	21,602,995	0	21,602,995	43,205,990
Benefits & Claims	16,016,286	0	16,016,286	0	16,016,286	32,032,572
Transfers	770,100	0	770,100	0	770,100	1,540,200
Total Costs	\$61,737,352	\$531,672	\$62,269,024	\$527,977	\$62,265,329	\$124,534,353
General Fund	3,760,340	136,366	3,896,706	135,432	3,895,772	7,792,478
State/Other Special	16,500,544	210,346	16,710,890	208,011	16,708,555	33,419,445
Federal Spec. Rev. Funds	41,476,468	184,960	41,661,428	184,534	41,661,002	83,322,430
Total Funds	\$61,737,352	\$531,672	\$62,269,024	\$527,977	\$62,265,329	\$124,534,353

Department of Public Health & Human Services - 69010

Public Health & Safety Div - 07

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2020		Budget Adjustments Fiscal 2021	
	General Fund	Total Funds	General Fund	Total Funds
	Statewide Present Law Adjustments			
SWPL - 1 - Personal Services	135,730	527,051	134,603	522,244
SWPL - 3 - Inflation Deflation	636	4,621	829	5,733
<i>Total Statewide Present Law Adjustments</i>	<i>\$136,366</i>	<i>\$531,672</i>	<i>\$135,432</i>	<i>\$527,977</i>
Total Budget Adjustments	\$136,366	\$531,672	\$135,432	\$527,977

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$135,730	\$527,051
FY 2021	\$134,603	\$522,244

SWPL - 1 - Personal Services -

The budget includes \$527,051 in FY 2020 and \$522,244 in FY 2021 to annualize various personal services costs including FY 2019 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

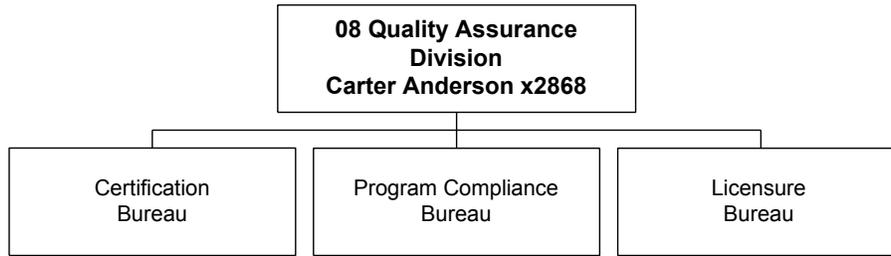
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$636	\$4,621
FY 2021	\$829	\$5,733

SWPL - 3 - Inflation Deflation -

This change package includes an increase of \$4,621 in FY 2020 and \$5,733 in FY 2021 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

Department of Public Health & Human Services - 69010

Quality Assurance Division - 08



Program Description - The Quality Assurance Division (QAD) promotes and protects the safety and well-being of people in Montana by providing responsive and independent assessment and monitoring of human services. This includes activities related to licensing, fraud investigations, fair hearings, ensuring federal compliance, and operating the medical marijuana registry. The division has field offices in Anaconda, Billings, Bozeman, Great Falls, Havre, Hinsdale, Kalispell, Miles City, and Missoula.

Statutory Authority - Quality Assurance Division - 42 U.S.C. 1818 and 42 U.S.C. 1919; 45 U.S.C.; Title 50, Chapter 5, parts 1 and 2; Title 50, Chapter 5, part 11; Title 52, Chapter 2, part 7; and Title 53, Chapter 2, section 501, MCA; CFR 21, CFR 49, CFR 10; P.L. 102-359 (10-27-92).

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2019	Adjustments Fiscal 2020	Exec. Budget Fiscal 2020	Adjustments Fiscal 2021	Exec. Budget Fiscal 2021	Budget Request 2021 Biennium
FTE	104.23	18.00	122.23	18.00	122.23	
Personal Services	7,203,759	1,375,903	8,579,662	1,375,138	8,578,897	17,158,559
Operating Expenses	1,583,430	869,605	2,453,035	915,246	2,498,676	4,951,711
Equipment & Intangible Assets	525	0	525	0	525	1,050
Grants	584,941	0	584,941	0	584,941	1,169,882
Total Costs	\$9,372,655	\$2,245,508	\$11,618,163	\$2,290,384	\$11,663,039	\$23,281,202
General Fund	2,490,068	156,450	2,646,518	156,916	2,646,984	5,293,502
State/Other Special	389,227	1,942,077	2,331,304	1,988,907	2,378,134	4,709,438
Federal Spec. Rev. Funds	6,493,360	146,981	6,640,341	144,561	6,637,921	13,278,262
Total Funds	\$9,372,655	\$2,245,508	\$11,618,163	\$2,290,384	\$11,663,039	\$23,281,202

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2020		Budget Adjustments Fiscal 2021	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	152,619	363,613	152,160	358,959
SWPL - 3 - Inflation Deflation	3,831	10,083	4,756	12,513
<i>Total Statewide Present Law Adjustments</i>	<i>\$156,450</i>	<i>\$373,696</i>	<i>\$156,916</i>	<i>\$371,472</i>
Present Law Adjustments				
PL - 8001 - Medical Marijuana	0	1,871,812	0	1,918,912
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$1,871,812</i>	<i>\$0</i>	<i>\$1,918,912</i>
Total Budget Adjustments	\$156,450	\$2,245,508	\$156,916	\$2,290,384

Department of Public Health & Human Services - 69010

Quality Assurance Division - 08

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$152,619	\$363,613
FY 2021	\$152,160	\$358,959

SWPL - 1 - Personal Services -

The budget includes \$363,613 in FY 2020 and \$358,959 in FY 2021 to annualize various personal services costs including FY 2019 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$3,831	\$10,083
FY 2021	\$4,756	\$12,513

SWPL - 3 - Inflation Deflation -

This change package includes an increase of \$10,083 in FY 2020 and \$12,513 in FY 2021 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

-----Present Law Adjustments-----

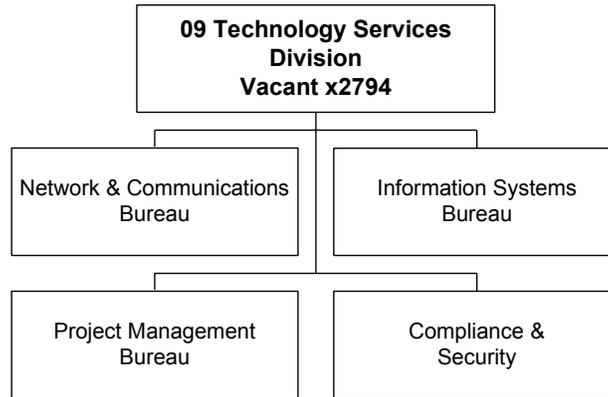
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$1,871,812
FY 2021	\$0	\$1,918,912

PL - 8001 - Medical Marijuana -

This present law adjustment including 18.00 FTE, operating expenses and personal services, requests \$3,790,724 in total funds for the biennium, including state special funds of \$1,871,812 in FY 2020 and \$1,918,912 in FY 2021 to provide existing services for the Medical Marijuana program in the Quality Assurance Division. During the 2019 Biennium, these expenses were primarily funded by an appropriation in SB 333 passed by the 2017 Legislature which was not included in the base budget.

Department of Public Health & Human Services - 69010

Technology Services Division - 09



Program Description - The overall mission of the Technology Service Division (TSD) is to use and improve information technology to protect the health, well-being, and self-reliance of all Montanans. The Technology Services Division (TSD) is comprised of three bureaus that provide a wide range of technology platforms that support DPHHS. The three bureaus are organized in areas of project management, database functions, and network/communication systems. TSD services include programming, help desk functions, database support, web development, enterprise architecture, project and contract management, security, and network management.

Statutory Authority - Technology Services Division - Title 17 and Title 40, MCA, and Title IV of the Social Security Act, Section 06, P.L. 96-265.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2019	Adjustments	Exec. Budget	Adjustments	Exec. Budget	Budget Request
		Fiscal 2020	Fiscal 2020	Fiscal 2021	Fiscal 2021	2021 Biennium
FTE	66.60	0.00	66.60	0.00	66.60	
Personal Services	5,094,596	807,107	5,901,703	805,648	5,900,244	11,801,947
Operating Expenses	25,523,335	187,731	25,711,066	190,356	25,713,691	51,424,757
Equipment & Intangible Assets	209,206	0	209,206	0	209,206	418,412
Debt Service	91,266	0	91,266	0	91,266	182,532
Total Costs	\$30,918,403	\$994,838	\$31,913,241	\$996,004	\$31,914,407	\$63,827,648
General Fund	12,630,821	371,224	13,002,045	371,812	13,002,633	26,004,678
State/Other Special	1,385,998	275,368	1,661,366	275,186	1,661,184	3,322,550
Federal Spec. Rev. Funds	16,901,584	348,246	17,249,830	349,006	17,250,590	34,500,420
Total Funds	\$30,918,403	\$994,838	\$31,913,241	\$996,004	\$31,914,407	\$63,827,648

Program Proposed Budget Adjustments	Budget Adjustments		Budget Adjustments	
	Fiscal 2020		Fiscal 2021	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	290,559	807,107	290,032	805,648
SWPL - 2 - Fixed Costs	80,353	186,867	81,393	189,283
SWPL - 3 - Inflation Deflation	312	864	387	1,073
<i>Total Statewide Present Law Adjustments</i>	<i>\$371,224</i>	<i>\$994,838</i>	<i>\$371,812</i>	<i>\$996,004</i>
Total Budget Adjustments	\$371,224	\$994,838	\$371,812	\$996,004

Department of Public Health & Human Services - 69010

Technology Services Division - 09

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$290,559	\$807,107
FY 2021	\$290,032	\$805,648

SWPL - 1 - Personal Services -

The budget includes \$807,107 in FY 2020 and \$805,648 in FY 2021 to annualize various personal services costs including FY 2019 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$80,353	\$186,867
FY 2021	\$81,393	\$189,283

SWPL - 2 - Fixed Costs -

The request includes \$186,867 in FY 2020 and \$189,283 in FY 2021 to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

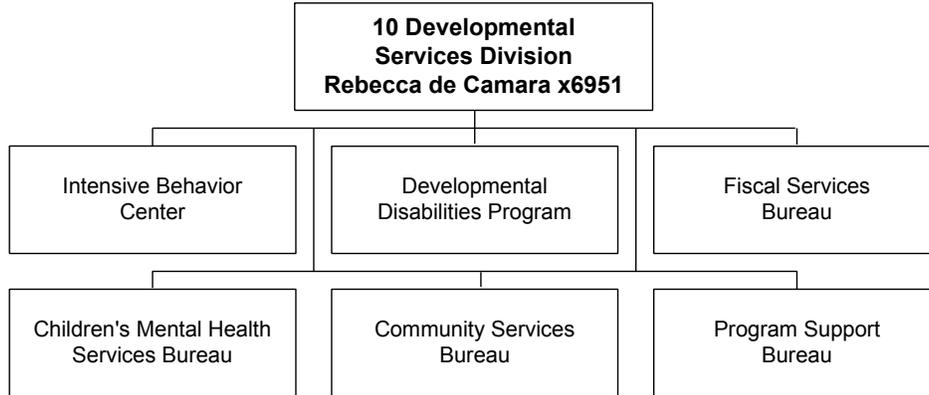
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$312	\$864
FY 2021	\$387	\$1,073

SWPL - 3 - Inflation Deflation -

This change package includes an increase of \$864 in FY 2020 and \$1,073 in FY 2021 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

Department of Public Health & Human Services - 69010

Developmental Services Division - 10



Program Description - The role of the Developmental Services Division is to facilitate efficient delivery of effective services to adults and children with developmental disabilities and children with serious emotional disturbances. The division facilitates a wide range of services, all with the underlying goal of assisting Montanans with disabilities in living full lives within their community. The division includes the Developmental Disabilities Program, the Intensive Behavior Center (IBC) at Boulder, and the Children’s Mental Health Bureau. The division provides or contracts for institutional care, inpatient care, residential services, home and community based services, and case management.

The Developmental Disabilities Program operates two home and community based Medicaid waivers, the state’s IDEA early intervention program, and the (currently operational) state facility at the Intensive Behavior Center in Boulder. These services include transportation, residential and work habilitation, adaptive equipment, and some medical services not covered by the state Medicaid plan.

The Children’s Mental Health Bureau manages a continuum of services to address the needs of youth with serious emotional disturbance and their families. These services are funded by Medicaid and offered by Medicaid enrolled providers. In addition, the bureau builds linkages to other child serving agencies to support the development of a system of care for youth.

Statutory Title 53, MCA, 29USC 721 et seq., 29USC 796, et seq., 29USC 774, et seq., 29USC 777(b), 29USC 2201 et seq., 42 USC 75, 6602, 72USC 1300, 42CFR 441.302(b), 4CFR 441.302(g), 45CFR 74.62, and 34CFR Part 303.

Program Proposed Budget	Starting Point	Budget Adjustments	Total	Budget Adjustments	Total	Executive
Budget Item	Fiscal 2019	Fiscal 2020	Exec. Budget Fiscal 2020	Fiscal 2021	Exec. Budget Fiscal 2021	Budget Request 2021 Biennium
FTE	206.91	(17.50)	189.41	(17.50)	189.41	
Personal Services	17,582,226	(5,144,909)	12,437,317	(5,144,857)	12,437,369	24,874,686
Operating Expenses	5,460,610	(78,205)	5,382,405	(88,752)	5,371,858	10,754,263
Benefits & Claims	274,701,547	1,074,637	275,776,184	17,553,681	292,255,228	568,031,412
Debt Service	0	0	0	0	0	0
Total Costs	\$297,744,383	(\$4,148,477)	\$293,595,906	\$12,320,072	\$310,064,455	\$603,660,361
General Fund	89,918,686	(1,733,460)	88,185,226	2,172,586	92,091,272	180,276,498
State/Other Special	6,488,492	7,990	6,496,482	13,520	6,502,012	12,998,494
Federal Spec. Rev. Funds	201,337,205	(2,423,007)	198,914,198	10,133,966	211,471,171	410,385,369
Total Funds	\$297,744,383	(\$4,148,477)	\$293,595,906	\$12,320,072	\$310,064,455	\$603,660,361

Department of Public Health & Human Services - 69010

Developmental Services Division - 10

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2020		Budget Adjustments Fiscal 2021	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	(4,254,180)	(3,972,989)	(4,254,413)	(3,971,130)
SWPL - 2 - Fixed Costs	(83,669)	(83,669)	(95,530)	(95,530)
SWPL - 3 - Inflation Deflation	2,408	5,464	2,986	6,778
<i>Total Statewide Present Law Adjustments</i>	<i>(\$4,335,441)</i>	<i>(\$4,051,194)</i>	<i>(\$4,346,957)</i>	<i>(\$4,059,882)</i>
Present Law Adjustments				
PL - 10001 - Medicaid Waiver FMAP - DSD	2,647,821	0	2,371,975	0
PL - 10002 - Medicaid Core Services FMAP - DSD	577,979	0	425,305	0
PL - 10003 - Medicaid Waiver Caseload - DSD	4,233,838	12,062,217	4,241,187	12,166,342
PL - 10004 - Medicaid Core Caseload - DSD	(4,420,240)	(12,618,442)	(1,616,263)	(4,632,453)
PL - 10011 - Med Fed Caseload	0	(818,373)	0	2,391,795
<i>Total Present Law Adjustments</i>	<i>\$3,039,398</i>	<i>(\$1,374,598)</i>	<i>\$5,422,204</i>	<i>\$9,925,684</i>
New Proposals				
NP - 10005 - PRI - Medicaid Core PRI - DSD	307,406	877,551	978,489	2,804,498
NP - 10006 - PRI - Medicaid Waiver- DSD	392,867	1,119,281	1,182,637	3,392,533
NP - 10007 - PRI - Non-Medicaid - DSD	34,230	96,153	109,940	293,034
NP - 10009 - PRI - Medicaid Federal - DSD	0	356,250	0	1,137,932
NP - 10012 - Transfer of Existing FTE - DSD	(1,171,920)	(1,171,920)	(1,173,727)	(1,173,727)
<i>Total New Proposals</i>	<i>(\$437,417)</i>	<i>\$1,277,315</i>	<i>\$1,097,339</i>	<i>\$6,454,270</i>
Total Budget Adjustments	(\$1,733,460)	(\$4,148,477)	\$2,172,586	\$12,320,072

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	(\$4,254,180)	(\$3,972,989)
FY 2021	(\$4,254,413)	(\$3,971,130)

SWPL - 1 - Personal Services -

The budget includes a reduction of \$3,972,989 in FY 2020 and \$3,971,130 in FY 2021 to annualize various personal services costs including FY 2019 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	(\$83,669)	(\$83,669)
FY 2021	(\$95,530)	(\$95,530)

SWPL - 2 - Fixed Costs -

The request includes a reduction of \$83,669 in FY 2020 and \$95,530 in FY 2021 to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$2,408	\$5,464
FY 2021	\$2,986	\$6,778

SWPL - 3 - Inflation Deflation -

This change package includes an increase of \$5,464 in FY 2020 and \$6,778 in FY 2021 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

Department of Public Health & Human Services - 69010

Developmental Services Division - 10

-----Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$2,647,821	\$0
FY 2021	\$2,371,975	\$0

PL - 10001 - Medicaid Waiver FMAP - DSD -

This present law adjustment is necessary to maintain existing services for the Medicaid programs in the Developmental Services Division. The change package requests an increase in general fund of \$2,647,821 in FY 2020 and \$2,371,975 in FY 2021 with offsetting federal fund reductions for each year. The total cost for the program does not change.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$577,979	\$0
FY 2021	\$425,305	\$0

PL - 10002 - Medicaid Core Services FMAP - DSD -

This present law adjustment is necessary to maintain existing services for the Medicaid programs in the Developmental Services Division. The change package requests an increase in general fund of \$577,979 in FY 2020 and \$425,305 in FY 2021 with offsetting federal fund adjustments for each year. The total cost for the program does not change.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$4,233,838	\$12,062,217
FY 2021	\$4,241,187	\$12,166,342

PL - 10003 - Medicaid Waiver Caseload - DSD -

This present law adjustment for Medicaid Waiver caseload growth in the Developmental Services Division covers the increase in the number of eligible individuals, utilization, acuity levels, and cost per service for medical care. This change package requests \$24,228,559 in total funds. The biennial funding is \$8,475,025 in general fund, and \$15,753,534 in federal funds.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	(\$4,420,240)	(\$12,618,442)
FY 2021	(\$1,616,263)	(\$4,632,453)

PL - 10004 - Medicaid Core Caseload - DSD -

This present law adjustment for caseload growth in the Developmental Services Division covers the increase in the number of eligible individuals, utilization, acuity levels, and cost per service for medical care. This change package requests a reduction of \$17,250,895 in total funds. This reduction in biennial funding includes \$6,036,503 in general fund and \$11,214,392 in federal funds.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	(\$818,373)
FY 2021	\$0	\$2,391,795

PL - 10011 - Med Fed Caseload -

This present law adjustment for Medicaid Federal caseload in the Developmental Disabilities Division - Children's Mental Health covers children receiving comprehensive school and community treatment services. This change package requests an increase in federal funds of \$1,573,422 over the biennium.

Department of Public Health & Human Services - 69010

Developmental Services Division - 10

-----New Proposals-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$307,406	\$877,551
FY 2021	\$978,489	\$2,804,498

NP - 10005 - PRI - Medicaid Core PRI - DSD -

This new proposal requests a 0.91% provider rate increase in FY 2020 and a 1.83% increase in FY 2021 Medicaid Core programs in the Developmental Services Division. This percentage increase in rates is the same percentage applied in the Executive Budget to K-12 Schools, Office of Public Defender providers, and Corrections services providers. This change package requests \$3,682,049 in total funds over the biennium and \$1,285,895 in general fund.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$392,867	\$1,119,281
FY 2021	\$1,182,637	\$3,392,533

NP - 10006 - PRI - Medicaid Waiver- DSD -

This new proposal requests a 0.91% provider rate increase in FY 2020 and a 1.83% increase in FY 2021 Medicaid Waiver programs in the Developmental Services Division. This percentage increase in rates is the same percentage applied in the Executive Budget to K-12 Schools, Office of Public Defender providers, and Corrections services providers. This change package requests \$4,511,814 in total funds over the biennium and \$1,575,504 in general fund.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$34,230	\$96,153
FY 2021	\$109,940	\$293,034

NP - 10007 - PRI - Non-Medicaid - DSD -

This new proposal requests a 0.91% provider rate increase in FY 2020 and a 1.83% increase in FY 2021 Non-Medicaid program providers in the Developmental Services Division. This percentage increase in rates is the same percentage applied in the Executive Budget to K-12 Schools, Office of Public Defender providers, and Corrections services providers. This change package requests \$389,187 in total funds over the biennium and \$144,170 in general fund.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$356,250
FY 2021	\$0	\$1,137,932

NP - 10009 - PRI - Medicaid Federal - DSD -

This new proposal requests a 0.91% provider rate increase in FY 2020 and a 1.83% increase in FY 2021 Medicaid Federal program providers in the Developmental Services Division. This percentage increase in rates is the same percentage applied in the Executive Budget to K-12 Schools, Office of Public Defender providers, and Corrections services providers. This change package requests \$1,494,182 in federal funds over the biennium.

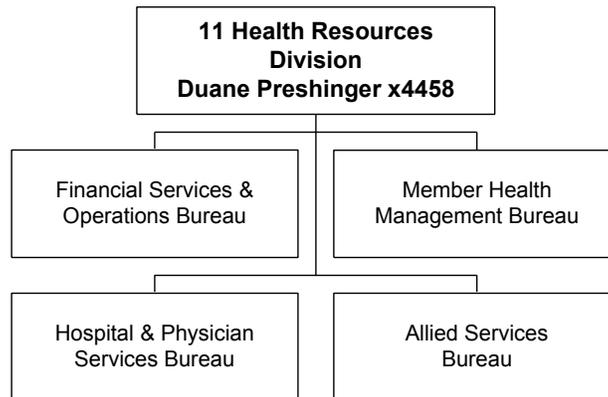
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	(\$1,171,920)	(\$1,171,920)
FY 2021	(\$1,173,727)	(\$1,173,727)

NP - 10012 - Transfer of Existing FTE - DSD -

This new proposal requests transferring 18.00 FTE from the Developmental Services Division to the Child and Family Services Division. HB 387, passed by the 2017 Legislature, directed the Department of Public Health and Human Services to close the Montana Developmental Center (MDC) in FY 2019. As a result, these FTE are not needed at MDC for the 2021 Biennium.

Department of Public Health & Human Services - 69010

Health Resource Division - 11



Program Description - The Health Resources Division (HRD) administers Medicaid primary care services, Healthy Montana Kids (Medicaid and Children's Health Insurance Program services for children in low-income families), the Montana Health and Economic Livelihood Partnership (HELP), and Big Sky Rx. The purpose of the division is to improve and protect the health and safety of Montanans.

The division reimburses private and public providers for a wide range of preventive, primary, and acute care services. The major service providers include: physicians, public health departments, clinics, hospitals, dentists, pharmacies, durable medical equipment, and mental health providers. The division develops tools, measurements, and reports necessary to allow management to administer and control programs and expenditures in the division, and to report those results in an accurate and timely manner to others. The majority of services in the division are funded through Medicaid. Medicaid is a voluntary state/federal partnership that reimburses for medical services for the aged, blind, disabled, children, and low-income families.

The division administers Healthy Montana Kids (HMK) as a separate health insurance program and contracts with Blue Cross Blue Shield to provide third party administrator services. HMK dental and eyeglasses benefits are reimbursed directly by the department. HMK is a voluntary state/federal partnership that reimburses for medical services for children at or below 261% the federal poverty level.

The Montana Health and Economic Livelihood Partnership (HELP) Plan is administered by the division to provide Medicaid coverage to Montanans whose income is below 138% of the federal poverty level.

Big Sky Rx is a state funded program that helps Montanans, who are at or below 200% of poverty and who are eligible for the Medicare Part D prescription drug program, pay for their Medicare premium. Big Sky Rx eligibility is determined by division staff. A related program, PharmAssist, pays for prescription drug counseling by a pharmacist and provides drug information and technical assistance to all Montanans.

Department of Public Health & Human Services - 69010

Health Resource Division - 11

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2019	Adjustments Fiscal 2020	Exec. Budget Fiscal 2020	Adjustments Fiscal 2021	Exec. Budget Fiscal 2021	Budget Request 2021 Biennium
FTE	51.62	0.00	51.62	0.00	51.62	
Personal Services	3,576,125	521,419	4,097,544	518,502	4,094,627	8,192,171
Operating Expenses	10,509,723	518,809	11,028,532	518,852	11,028,575	22,057,107
Benefits & Claims	751,920,594	(34,823,738)	717,096,856	21,509,186	773,429,780	1,490,526,636
Total Costs	\$766,006,442	(\$33,783,510)	\$732,222,932	\$22,546,540	\$788,552,982	\$1,520,775,914
General Fund	167,792,135	8,129,000	175,921,135	25,371,566	193,163,701	369,084,836
State/Other Special	71,706,769	9,208,984	80,915,753	21,937,929	93,644,698	174,560,451
Federal Spec. Rev. Funds	526,507,538	(51,121,494)	475,386,044	(24,762,955)	501,744,583	977,130,627
Total Funds	\$766,006,442	(\$33,783,510)	\$732,222,932	\$22,546,540	\$788,552,982	\$1,520,775,914

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2020		Budget Adjustments Fiscal 2021	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	163,588	521,419	162,097	518,502
SWPL - 3 - Inflation Deflation	89	179	111	222
<i>Total Statewide Present Law Adjustments</i>	<i>\$163,677</i>	<i>\$521,598</i>	<i>\$162,208</i>	<i>\$518,724</i>
Present Law Adjustments				
PL - 11991 - Medicaid Core - HRD	585,765	2,349,514	14,800,649	43,557,502
PL - 11992 - Medicaid Core HUF & GME - HRD	0	(28,580,185)	0	(29,698,438)
PL - 11993 - HMK Caseload - HRD	0	(15,557,098)	0	(9,444,391)
PL - 11994 - Medicaid Federal Services - HRD	0	503,407	0	1,410,715
PL - 11995 - Medicaid Other Services - HRD	3,511,782	3,511,782	5,233,521	5,233,521
PL - 11996 - Medicaid Ben Core FMAP - HRD	2,723,424	0	1,566,071	0
PL - 11997 - HMK FMAP-HRD	0	0	0	0
PL - 6 - Medicaid fund switch from enhanced FMAP to traditional FMAP	18,725,226	55,733,803	18,898,910	56,489,186
<i>Total Present Law Adjustments</i>	<i>\$25,546,197</i>	<i>\$17,961,223</i>	<i>\$40,499,151</i>	<i>\$67,548,095</i>
New Proposals				
NP - 11989 - PRI Medicaid Core - HRD	1,144,352	3,263,035	3,609,117	10,349,612
NP - 11990 - PRI - Non-Medicaid - HRD	0	204,437	0	619,295
NP - 11999 - Realign State Special for HMK FMAP - HRD	0	0	0	0
NP - 7 - Medicaid fund switch from traditional FMAP to enhanced FMAP	(18,725,226)	(55,733,803)	(18,898,910)	(56,489,186)
<i>Total New Proposals</i>	<i>(\$17,580,874)</i>	<i>(\$52,266,331)</i>	<i>(\$15,289,793)</i>	<i>(\$45,520,279)</i>
Total Budget Adjustments	\$8,129,000	(\$33,783,510)	\$25,371,566	\$22,546,540

-----**Statewide Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$163,588	\$521,419
FY 2021	\$162,097	\$518,502

SWPL - 1 - Personal Services -

The budget includes \$521,419 in FY 2020 and \$518,502 in FY 2021 to annualize various personal services costs including FY 2019 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

Department of Public Health & Human Services - 69010

Health Resource Division - 11

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$89	\$179
FY 2021	\$111	\$222

SWPL - 3 - Inflation Deflation -

This change package includes an increase of \$179 in FY 2020 and \$222 in FY 2021 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

-----**Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$585,765	\$2,349,514
FY 2021	\$14,800,649	\$43,557,502

PL - 11991 - Medicaid Core - HRD -

The present law adjustment for caseload growth in the Health Resources Division covers the increase in the number of eligible individuals, utilization, acuity levels, and cost per service for medical care. This change package requests \$45,907,016 in total funds. The biennial funding is \$15,386,414 in general fund, \$523,140 in state special revenue, and \$29,997,462 in federal funds.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	(\$28,580,185)
FY 2021	\$0	(\$29,698,438)

PL - 11992 - Medicaid Core HUF & GME - HRD -

This present law adjustment for hospital utilization fee in the Health Resources Division covers utilization, acuity levels, and cost per service for medical care. This change package requests a reduction of \$58,278,623 in total funds. The biennial funding is a reduction of \$1,468,108 in state special revenue, and reduction of \$56,810,515 in federal funds.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	(\$15,557,098)
FY 2021	\$0	(\$9,444,391)

PL - 11993 - HMK Caseload - HRD -

This present law adjustment for caseload growth in the Health Resources Division covers the adjustment in the number of eligible individuals, utilization, acuity levels, and cost per service for medical care. This change package requests a reduction of \$25,001,489 in total funds. The biennial funding is a reduction of \$3,523,750 in state special revenue and a reduction of \$21,477,739 in federal funds.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$503,407
FY 2021	\$0	\$1,410,715

PL - 11994 - Medicaid Federal Services - HRD -

This present law adjustment is necessary to maintain existing services for the Medicaid School Based Services program in the Health Resources Division. The change package requests total funds of \$1,914,122 for the biennium with a federal fund amount of \$503,407 in FY 2020 and \$1,410,715 in FY 2021.

Department of Public Health & Human Services - 69010

Health Resource Division - 11

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$3,511,782	\$3,511,782
FY 2021	\$5,233,521	\$5,233,521

PL - 11995 - Medicaid Other Services - HRD -

This present law adjustment is necessary to maintain existing services for the Medicaid Clawback program in the Health Resources Division. The change package requests total funds of \$8,745,303 for the biennium with an increase in the general fund amount of \$3,511,782 in FY 2020 and \$5,233,521 in FY 2021.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$2,723,424	\$0
FY 2021	\$1,566,071	\$0

PL - 11996 - Medicaid Ben Core FMAP - HRD -

This present law adjustment is necessary to maintain existing services for the Medicaid programs in the Health Resources Division. The change package requests a general fund increase of \$2,723,424 in FY 2020 and \$1,566,071 in FY 2021 with offsetting federal fund adjustments for each year. The total cost for the program does not change.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$0
FY 2021	\$0	\$0

PL - 11997 - HMK FMAP-HRD -

This present law adjustment is necessary to maintain existing services for the Healthy Montana Kids program in the Health Resources Division. The change package requests an increase in state special funds of \$10,708,378 in FY 2020 and \$24,548,061 in FY 2021 with offsetting federal fund adjustment for each year. The total cost for the program does not change.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$18,725,226	\$55,733,803
FY 2021	\$18,898,910	\$56,489,186

PL - 6 - Medicaid fund switch from enhanced FMAP to traditional FMAP -

This change package addresses the general and federal fund impact of transferring eligible members from expanded Medicaid to traditional Medicaid FMAP in the Health Resources Division due to the sunset of the HELP Act. Total funds for this request is \$112,222,989 including biennial funding of \$37,624,136 in general fund.

-----**New Proposals**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$1,144,352	\$3,263,035
FY 2021	\$3,609,117	\$10,349,612

NP - 11989 - PRI Medicaid Core - HRD -

This new proposal requests a 0.91% provider rate increase in FY 2020 and a 1.83% increase in FY 2021 Medicaid Core programs in the Health Resources Division. This percentage increase in rates is the same percentage applied in the Executive Budget to K-12 Schools, Office of Public Defender providers, and Corrections services providers. This change package requests \$13,612,647 in total funds over the biennium and \$4,753,469 in general fund.

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Health Resource Division - 11

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$204,437
FY 2021	\$0	\$619,295

NP - 11990 - PRI - Non-Medicaid - HRD -

This new proposal requests a 0.91% provider rate increase in FY 2020 and a 1.83% increase in FY 2021 Non-Medicaid programs (Healthy Montana Kids) in the Health Resources Division. This percentage increase in rates is the same percentage applied in the Executive budget to K-12 Schools, Office of Public Defender providers, and Correction services providers. This change package requests \$823,732 in total funds over the biennium.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$0
FY 2021	\$0	\$0

NP - 11999 - Realign State Special for HMK FMAP - HRD -

This new proposal is necessary to maintain existing services for the Healthy Montana Kids program in the Health Resources Division. The change package requests an increase in I-149 state special funds of \$5,000,000 in FY 2020 and \$10,000,000 in FY 2021 with an offsetting adjustment in I-146 state special funds for each year. The total cost for the program does not change. This change package is contingent upon the passage and approval of LC # Tobacco Tax.

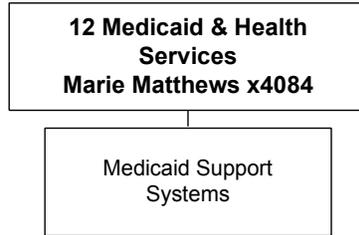
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	(\$18,725,226)	(\$55,733,803)
FY 2021	(\$18,898,910)	(\$56,489,186)

NP - 7 - Medicaid fund switch from traditional FMAP to enhanced FMAP -

This change package addresses the general and federal fund impact of transferring eligible members from traditional Medicaid to expanded Medicaid FMAP in the Health Resources Division. The total fund reduction requested is \$112,222,989, including a biennial fund reduction of \$37,624,136 in general fund. This change package is contingent upon the passage and approval of LC # _____.

Department of Public Health & Human Services - 69010

Medicaid & Health Services Management - 12



Program Description - The Medicaid & Health Services Management program works in conjunction with the state Medicaid director and division administrators by providing oversight and guidance on management of the Medicaid programs. It also oversees the Medicaid Management Information System (MMIS) contractor that is responsible for the processing and payment of Medicaid claims. The Medicaid and Health Services Branch Manager is attached to this program for budget purposes.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2019	Adjustments Fiscal 2020	Exec. Budget Fiscal 2020	Adjustments Fiscal 2021	Exec. Budget Fiscal 2021	Budget Request 2021 Biennium
FTE	15.00	0.00	15.00	0.00	15.00	
Personal Services	825,482	710,020	1,535,502	710,910	1,536,392	3,071,894
Operating Expenses	10,593,975	33	10,594,008	40	10,594,015	21,188,023
Grants	7,260,249	0	7,260,249	0	7,260,249	14,520,498
Benefits & Claims	2,549	0	2,549	0	2,549	5,098
Transfers	3,100	0	3,100	0	3,100	6,200
Total Costs	\$18,685,355	\$710,053	\$19,395,408	\$710,950	\$19,396,305	\$38,791,713
General Fund	2,366,724	300,044	2,666,768	300,423	2,667,147	5,333,915
State/Other Special	202,015	834	202,849	1,977	203,992	406,841
Federal Spec. Rev. Funds	16,116,616	409,175	16,525,791	408,550	16,525,166	33,050,957
Total Funds	\$18,685,355	\$710,053	\$19,395,408	\$710,950	\$19,396,305	\$38,791,713

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2020		Budget Adjustments Fiscal 2021	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	300,027	710,020	300,403	710,910
SWPL - 3 - Inflation Deflation	17	33	20	40
<i>Total Statewide Present Law Adjustments</i>	<i>\$300,044</i>	<i>\$710,053</i>	<i>\$300,423</i>	<i>\$710,950</i>
Total Budget Adjustments	\$300,044	\$710,053	\$300,423	\$710,950

-----**Statewide Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$300,027	\$710,020
FY 2021	\$300,403	\$710,910

SWPL - 1 - Personal Services -

The budget includes \$710,020 in FY 2020 and \$710,910 in FY 2021 to annualize various personal services costs including FY 2019 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

Department of Public Health & Human Services - 69010

Medicaid & Health Services Management - 12

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$17	\$33
FY 2021	\$20	\$40

SWPL - 3 - Inflation Deflation -

This change package includes an increase of \$33 in FY 2020 and \$40 in FY 2021 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

Department of Public Health & Human Services - 69010

Management and Fair Hearings - 16



Program Description - The Management and Fair Hearings Office (MFH) is made up of the Branch Management Office and the Office of Fair Hearings. It is responsible for all the oversight and management of the Operations Branch and for providing fair hearings for many of the department's programs.

Statutory Authority - Management and Fair Hearings - Title 17, Chapter 1, part 1 and Chapter 2, MCA.

Program Proposed Budget	Starting Point	Budget Adjustments	Total	Budget	Total	Executive
Budget Item	Fiscal 2019	Fiscal 2020	Exec. Budget Fiscal 2020	Adjustments Fiscal 2021	Exec. Budget Fiscal 2021	Budget Request 2021 Biennium
FTE	30.00	0.00	30.00	0.00	30.00	
Personal Services	2,269,069	487,676	2,756,745	486,322	2,755,391	5,512,136
Operating Expenses	284,851	38	284,889	47	284,898	569,787
Equipment & Intangible Assets	5,240	0	5,240	0	5,240	10,480
Transfers	0	0	0	0	0	0
Total Costs	\$2,559,160	\$487,714	\$3,046,874	\$486,369	\$3,045,529	\$6,092,403
General Fund	1,029,276	195,089	1,224,365	194,552	1,223,828	2,448,193
State/Other Special	68,384	9,753	78,137	9,726	78,110	156,247
Federal Spec. Rev. Funds	1,461,500	282,872	1,744,372	282,091	1,743,591	3,487,963
Total Funds	\$2,559,160	\$487,714	\$3,046,874	\$486,369	\$3,045,529	\$6,092,403

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2020		Budget Adjustments Fiscal 2021	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	195,070	487,676	194,529	486,322
SWPL - 3 - Inflation Deflation	19	38	23	47
<i>Total Statewide Present Law Adjustments</i>	<i>\$195,089</i>	<i>\$487,714</i>	<i>\$194,552</i>	<i>\$486,369</i>
Total Budget Adjustments	\$195,089	\$487,714	\$194,552	\$486,369

-----**Statewide Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$195,070	\$487,676
FY 2021	\$194,529	\$486,322

SWPL - 1 - Personal Services -

The budget includes \$487,676 in FY 2020 and \$486,322 in FY 2021 to annualize various personal services costs including FY 2019 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

Department of Public Health & Human Services - 69010

Management and Fair Hearings - 16

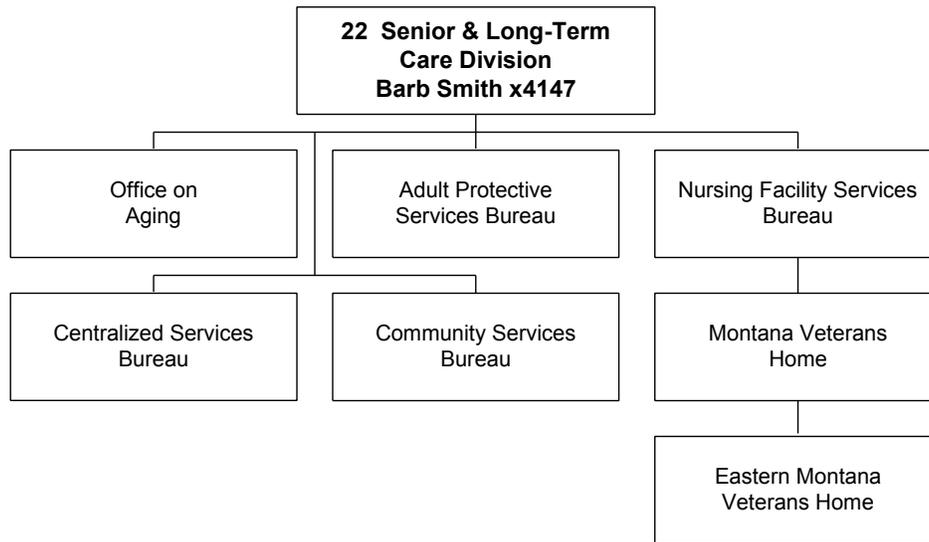
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$19	\$38
FY 2021	\$23	\$47

SWPL - 3 - Inflation Deflation -

This change package includes an increase of \$38 in FY 2020 and \$47 in FY 2021 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

Department of Public Health & Human Services - 69010

Senior & Long-Term Care - 22



Program Description - The Senior and Long Term Care Division (SLTC) plans, administers, and provides publicly-funded long-term care services for Montana's senior citizens and persons with physical disabilities. In addition, the division provides education and support regarding aging and long-term care issues to Montanans of all ages. The division makes services available through six major programs:

- 1) The Office on Aging provides meals, transportation, public education, information and assistance, long-term care ombudsman, and other services;
- 2) The Medicaid Community Services Program pays for in-home assisted living, and other community-based services to Medicaid-eligible individuals as an alternative to nursing home care;
- 3) The Medicaid Nursing Facility Program pays for care to Medicaid-eligible individuals in 82 Montana nursing homes;
- 4) The Protective Services Program investigates abuse, neglect, and exploitation through adult protective services social workers;
- 5) Skilled nursing facility care is provided to veterans at the 105-bed Montana Veterans Home (MVH) in Columbia Falls and the 80-bed Eastern Montana Veterans Home in Glendive; and
- 6) the State Supplemental Payments Program pays for a portion of the room and board costs for SSI eligible individuals residing in designated residential care facilities.

Statutory References: Aging Services, 52-3-201 et seq., MCA, (Protection Services Act for Aged Persons or Disabled Adults), 52-3-501 et seq., MCA, (Montana Older Americans Act), 52-3-801 et seq., MCA, (Montana Elder and Developmentally Disabled Abuse Prevention Act); P.L.89-75 (Federal Older Americans Act), P.L. 93-66 Section 212, P.L. 93-233 (authorizes states to supplement the Supplemental Security Income Amendments to the (SSI) Payments Program Social Security Act); Veteran's Homes, 10-2-401 , MCA (authorizes and establishes Montana Veteran's Homes) ; 53-1- 6 02 , MCA (Eastern Montana Veteran's Home) ; Medicaid, Title 53, Chapter 6, MCA; Title 19, Social Security Act 42 USC 1396 et. seq. (establishes and authorizes Medicaid Program).

Department of Public Health & Human Services - 69010

Senior & Long-Term Care - 22

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2019	Adjustments Fiscal 2020	Exec. Budget Fiscal 2020	Adjustments Fiscal 2021	Exec. Budget Fiscal 2021	Budget Request 2021 Biennium
FTE	216.73	0.00	216.73	0.00	216.73	
Personal Services	13,082,118	628,934	13,711,052	631,979	13,714,097	27,425,149
Operating Expenses	9,388,867	642,108	10,030,975	5,314,839	14,703,706	24,734,681
Equipment & Intangible Assets	31,093	0	31,093	0	31,093	62,186
Grants	13,996,597	0	13,996,597	0	13,996,597	27,993,194
Benefits & Claims	294,554,290	(16,317,878)	278,236,412	(4,423,909)	290,130,381	568,366,793
Transfers	4,000	0	4,000	0	4,000	8,000
Debt Service	76,284	0	76,284	0	76,284	152,568
Total Costs	\$331,133,249	(\$15,046,836)	\$316,086,413	\$1,522,909	\$332,656,158	\$648,742,571
General Fund	75,063,625	(5,237,182)	69,826,443	(2,000,022)	73,063,603	142,890,046
State/Other Special	42,614,772	1,559,768	44,174,540	5,576,655	48,191,427	92,365,967
Federal Spec. Rev. Funds	213,454,852	(11,369,422)	202,085,430	(2,053,724)	211,401,128	413,486,558
Total Funds	\$331,133,249	(\$15,046,836)	\$316,086,413	\$1,522,909	\$332,656,158	\$648,742,571

Program Proposed Budget Adjustments				
	Budget Adjustments		Budget Adjustments	
	Fiscal 2020		Fiscal 2021	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	(61,529)	628,934	(60,418)	631,979
SWPL - 2 - Fixed Costs	0	(11,052)	0	(25,155)
SWPL - 3 - Inflation Deflation	10,456	11,905	12,975	14,772
<i>Total Statewide Present Law Adjustments</i>	<i>(\$51,073)</i>	<i>\$629,787</i>	<i>(\$47,443)</i>	<i>\$621,596</i>
Present Law Adjustments				
PL - 22001 - Medicaid Ben Core FMAP - SLTC	1,279,384	0	1,154,175	0
PL - 22003 - Medicaid Waiver FMAP - SLTC	(1,908,621)	0	(2,032,394)	0
PL - 22004 - Medicaid Waiver Services - SLTC	(2,614,169)	(7,454,146)	(2,597,770)	(7,454,146)
PL - 22005 - Medicaid Core Services - SLTC	(2,556,371)	(7,665,281)	(306,708)	(917,464)
PL - 22006 - Medicaid Other Services FMAP - SLTC	37,036	0	15,045	0
PL - 22007 - Medicaid Other Services - SLTC	0	(3,704,733)	0	(3,704,733)
PL - 22008 - EMVH Per Diem	0	179,989	0	221,603
PL - 22009 - MVH Per Diem	0	461,266	0	498,357
PL - 22010 - Medicaid Federal Services - SLTC	0	27,875	0	27,875
PL - 6 - Medicaid fund switch from enhanced FMAP to traditional FMAP	1,656,483	4,806,973	1,529,664	4,438,954
<i>Total Present Law Adjustments</i>	<i>(\$4,106,258)</i>	<i>(\$13,348,057)</i>	<i>(\$2,237,988)</i>	<i>(\$6,889,554)</i>
New Proposals				
NP - 22011 - PRI - Medicaid Waiver - SLTC	136,259	488,384	416,486	1,472,723
NP - 22012 - PRI - Non-Medicaid - SLTC	57,024	57,024	172,741	172,741
NP - 22015 - PRI - Medicaid Core - SLTC	383,349	1,932,999	1,225,846	5,979,095
NP - 22016 - SW Veterans' Home Operating	0	0	0	4,605,262
NP - 7 - Medicaid fund switch from traditional FMAP to enhanced FMAP	(1,656,483)	(4,806,973)	(1,529,664)	(4,438,954)
<i>Total New Proposals</i>	<i>(\$1,079,851)</i>	<i>(\$2,328,566)</i>	<i>\$285,409</i>	<i>\$7,790,867</i>
Total Budget Adjustments	(\$5,237,182)	(\$15,046,836)	(\$2,000,022)	\$1,522,909

Department of Public Health & Human Services - 69010

Senior & Long-Term Care - 22

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	(\$61,529)	\$628,934
FY 2021	(\$60,418)	\$631,979

SWPL - 1 - Personal Services -

The budget includes \$628,934 in FY 2020 and \$631,979 in FY 2021 to annualize various personal services costs including FY 2019 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	(\$11,052)
FY 2021	\$0	(\$25,155)

SWPL - 2 - Fixed Costs -

The request includes a reduction of \$11,052 in FY 2020 and \$25,155 in FY 2021 to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$10,456	\$11,905
FY 2021	\$12,975	\$14,772

SWPL - 3 - Inflation Deflation -

This change package includes an increase of \$11,905 in FY 2020 and \$14,772 in FY 2021 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

-----Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$1,279,384	\$0
FY 2021	\$1,154,175	\$0

PL - 22001 - Medicaid Ben Core FMAP - SLTC -

This present law adjustment is necessary to maintain existing services for the Medicaid programs in the Senior and Long Term Care Division. The change package requests a general fund increase of \$1,279,384 in FY 2020 and \$1,154,175 in FY 2021 with offsetting federal fund adjustments for each year. The total cost for the program does not change.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	(\$1,908,621)	\$0
FY 2021	(\$2,032,394)	\$0

PL - 22003 - Medicaid Waiver FMAP - SLTC -

This present law adjustment is necessary to maintain existing services for the Medicaid programs in the Senior & Long Term Care Division. The change package requests a general fund reduction of \$1,908,621 in FY 2020 and \$2,032,394 in FY 2021 with offsetting federal fund increases for each year. The total cost for the program does not change.

Department of Public Health & Human Services - 69010

Senior & Long-Term Care - 22

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	(\$2,614,169)	(\$7,454,146)
FY 2021	(\$2,597,770)	(\$7,454,146)

PL - 22004 - Medicaid Waiver Services - SLTC -

This present law adjustment for caseload growth in the Senior and Long Term Care Division covers the change in the number of eligible individuals, utilization, acuity levels, and cost per service for medical care. This change package requests a reduction of \$14,908,292 in total funds. The biennial funding is reduced by \$5,211,939 in general fund and \$9,696,353 in federal funds.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	(\$2,556,371)	(\$7,665,281)
FY 2021	(\$306,708)	(\$917,464)

PL - 22005 - Medicaid Core Services - SLTC -

This present law adjustment for caseload growth in the Senior and Long Term Care Division covers the increase in the number of eligible individuals, utilization, acuity levels, and cost per service for medical care. This change package requests a reduction of \$8,582,745 total funds. The biennial funding is a reduction of \$2,863,079 in general fund and \$5,719,666 in federal funds.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$37,036	\$0
FY 2021	\$15,045	\$0

PL - 22006 - Medicaid Other Services FMAP - SLTC -

This present law adjustment is necessary to maintain existing services for certain Medicaid Programs in the Senior and Long Term Care Division. The change package requests an increase in general fund of \$37,036 in FY 2020 and \$15,045 in FY 2021 along with an increase in state special of \$1,525,341 in FY 2020 and \$1,486,784 in FY2021 with offsetting federal fund reductions for each year. The total cost for the program does not change.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	(\$3,704,733)
FY 2021	\$0	(\$3,704,733)

PL - 22007 - Medicaid Other Services - SLTC -

This present law change package is necessary to align county fiscal participation for the Intergovernmental Transfer (IGT) program in the Senior and Long-Term Care division. This change does not impact services. This change package requests a reduction of \$2,590,348 in state special revenue and \$4,819,118 in federal funds over the biennium.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$179,989
FY 2021	\$0	\$221,603

PL - 22008 - EMVH Per Diem -

This present law adjustment is made to increase federal authority for the federal Veterans Administration per diem rates that will be reimbursed for the nursing facility days of care at the Eastern Montana Veterans Home (EMVH) in the Senior and Long Term Care Division in the 2021 biennium. The VA per diem rate increases effective October 1st of each year. This change package requests federal funds of \$179,989 in FY 2020 and \$221,603 in FY 2021.

Department of Public Health & Human Services - 69010

Senior & Long-Term Care - 22

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$461,266
FY 2021	\$0	\$498,357

PL - 22009 - MVH Per Diem -

This present law adjustment is made to increase federal authority from the federal Veterans Administration for per diem rates and state authority from private pay, Medicare, and Medicaid per diem payments that will be reimbursed for the domiciliary and the nursing facility days of care at the Montana Veterans Home in the Senior and Long Term Care Division for the 2021 biennium. This change package requests \$959,623 in total funds. The biennial funding is \$922,783 in state special revenue and \$36,840 in federal funds.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$27,875
FY 2021	\$0	\$27,875

PL - 22010 - Medicaid Federal Services - SLTC -

This present law adjustment for caseload growth in the Senior and Long Term Care Division covers changes in the number of eligible individuals, utilization, acuity levels, and cost per service for medical care. This change package requests a biennial increase in federal funds of \$55,750.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$1,656,483	\$4,806,973
FY 2021	\$1,529,664	\$4,438,954

PL - 6 - Medicaid fund switch from enhanced FMAP to traditional FMAP -

This change package addresses the general and federal fund impact of transferring eligible members from expanded Medicaid to traditional Medicaid FMAP in Senior and Long Term Care Division due to the sunset of the HELP Act. Total funds for this request is \$9,245,927 including biennial funding of \$3,186,147 in general fund.

-----**New Proposals**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$136,259	\$488,384
FY 2021	\$416,486	\$1,472,723

NP - 22011 - PRI - Medicaid Waiver - SLTC -

This new proposal requests a 0.91% provider rate increase in FY 2020 and a 1.83% increase in FY 2021 Medicaid Waiver programs in the Senior and Long Term Care Division. This percentage increase in rates is the same percentage applied in the Executive Budget to K-12 Schools, Office of Public Defender providers, and Corrections services providers. This change package requests \$1,961,107 in total funds over the biennium and \$552,745 in general fund.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$57,024	\$57,024
FY 2021	\$172,741	\$172,741

NP - 22012 - PRI- Non-Medicaid - SLTC -

This new proposal requests a 0.91% provider rate increase in FY 2020 and a 1.83% increase in FY 2021 Non-Medicaid Waiver program providers in the Senior and Long Term Care Division. This percentage increase in rates is the same percentage applied in the Executive Budget to K-12 Schools, Office of Public Defender providers, and Corrections services providers. This change package requests \$229,765 in general fund over the biennium.

Department of Public Health & Human Services - 69010

Senior & Long-Term Care - 22

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$383,349	\$1,932,999
FY 2021	\$1,225,846	\$5,979,095

NP - 22015 - PRI - Medicaid Core - SLTC -

This new proposal requests a 0.91% provider rate increase for FY 2020 and a 1.83% increase in FY 2021 for Medicaid Core programs in the Senior and Long Term Care Division. The percentage increase in rates is the same percentage applied in the Executive Budget to K-12 Schools, Office of Public Defender providers, and Corrections services providers. This change package requests \$7,912,094 in total funds over the biennium and \$1,609,195 in general fund.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$0
FY 2021	\$0	\$4,605,262

NP - 22016 - SW Veterans' Home Operating -

This new proposal requests funding for Senior and Long Term Care Division to operate the new SW Veterans' home in Butte with an anticipated opening date of January 2021. This preliminary plan requests \$3,500,000 in state special revenue and \$1,105,263 in federal funds for staffing and other operational costs of the facility.

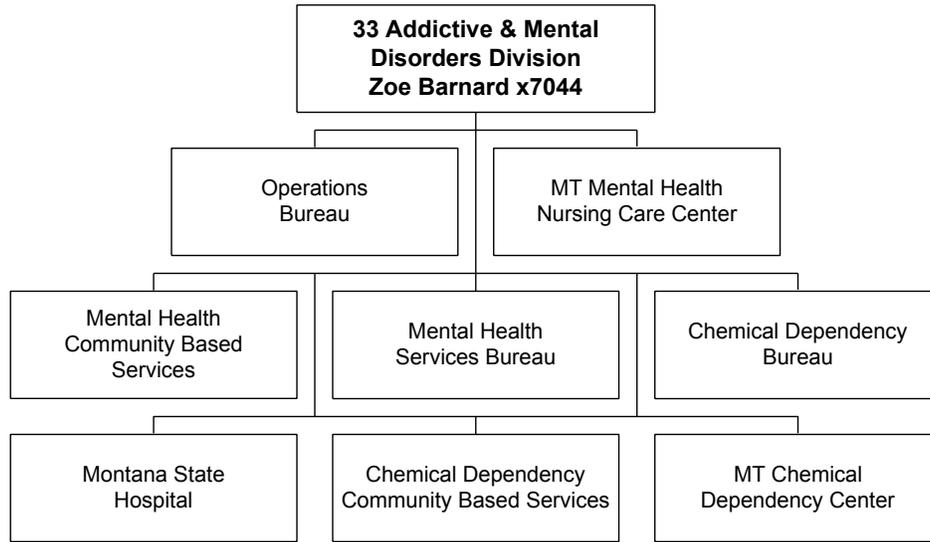
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	(\$1,656,483)	(\$4,806,973)
FY 2021	(\$1,529,664)	(\$4,438,954)

NP - 7 - Medicaid fund switch from traditional FMAP to enhanced FMAP -

This change package addresses the general and federal fund impact of transferring eligible members from traditional Medicaid to expanded Medicaid FMAP in Senior and Long Term Care Division. The total fund reduction requested is \$9,245,927 including a biennial fund reduction of \$3,186,147 in general fund. This change package is contingent upon the passage and approval of LC # _____.

Department of Public Health & Human Services - 69010

Addictive and Mental Disorders Division - 33



Program Description - The Addictive and Mental Disorders Division provides chemical dependency and mental health services through contracts with behavioral health providers across the state. People with substance abuse disorders who have family incomes below 200% of the federal poverty level are eligible for public funding of treatment services. In addition, the Medicaid program funds outpatient and residential chemical dependency treatment services for adolescents and outpatient services for adults who are Medicaid eligible. The mental health program provides services to adults who are eligible for Medicaid as well as non-Medicaid adults up to 150% of FPL. The division also manages three inpatient facilities: the Montana State Hospital in Warm Springs, the Montana Chemical Dependency Center in Butte, and the Montana Mental Health Nursing Care Center in Lewistown.

Statutory Authority - Mental health is in Title 53, Chapter 21, parts 1 through 7 and part 10, MCA and PL 102-321, CFR. Chemical dependency is in Title 53, Chapters 1 and 24, MCA, and Part C, Title XIX of the Social Security Act.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2019	Adjustments	Exec. Budget	Adjustments	Exec. Budget	Budget Request
		Fiscal 2020	Fiscal 2020	Fiscal 2021	Fiscal 2021	2021 Biennium
FTE	757.25	0.00	757.25	0.00	757.25	
Personal Services	48,042,548	4,437,601	52,480,149	4,414,241	52,456,789	104,936,938
Operating Expenses	17,530,011	1,064,128	18,594,139	1,122,011	18,652,022	37,246,161
Equipment & Intangible Assets	142,460	0	142,460	0	142,460	284,920
Grants	3,508,873	0	3,508,873	0	3,508,873	7,017,746
Benefits & Claims	74,612,177	(1,372,553)	73,239,624	2,230,485	76,842,662	150,082,286
Transfers	22,500	0	22,500	0	22,500	45,000
Debt Service	117,623	0	117,623	0	117,623	235,246
Total Costs	\$143,976,192	\$4,129,176	\$148,105,368	\$7,766,737	\$151,742,929	\$299,848,297
General Fund	74,932,527	4,386,213	79,318,740	5,448,315	80,380,842	159,699,582
State/Other Special	19,056,978	478,561	19,535,539	543,193	19,600,171	39,135,710
Federal Spec. Rev. Funds	49,986,687	(735,598)	49,251,089	1,775,229	51,761,916	101,013,005
Total Funds	\$143,976,192	\$4,129,176	\$148,105,368	\$7,766,737	\$151,742,929	\$299,848,297

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Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2020		Budget Adjustments Fiscal 2021	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	2,861,820	2,850,189	2,840,264	2,826,829
SWPL - 2 - Fixed Costs	25,514	26,194	45,292	40,211
SWPL - 3 - Inflation Deflation	10,582	11,683	13,132	14,499
<i>Total Statewide Present Law Adjustments</i>	<i>\$2,897,916</i>	<i>\$2,888,066</i>	<i>\$2,898,688</i>	<i>\$2,881,539</i>
Present Law Adjustments				
PL - 33001 - Medicaid Waiver Services - AMDD	0	(99,387)	0	(99,387)
PL - 33002 - FMAP - AMDD	(108,660)	0	(201,422)	0
PL - 33003 - Medicaid Core Services - AMDD	(136,963)	(390,543)	709,221	2,035,067
PL - 33004 - Medicaid Federal Services - AMDD	0	(434,301)	0	(434,301)
PL - 33005 - Overtime-Holiday-Differential MSH - AMDD	1,312,568	1,312,568	1,312,568	1,312,568
PL - 33006 - Overtime-Holiday-Differential MMHNCC - AMDD	274,844	274,844	274,844	274,844
PL - 6 - Medicaid fund switch from enhanced FMAP to traditional FMAP	8,028,666	23,298,510	8,090,812	23,478,852
<i>Total Present Law Adjustments</i>	<i>\$9,370,455</i>	<i>\$23,961,691</i>	<i>\$10,186,023</i>	<i>\$26,567,643</i>
New Proposals				
NP - 33007 - PRI - Medicaid Core - AMDD	130,581	400,905	405,709	1,258,846
NP - 33008 - PRI - Medicaid Waiver - AMDD	0	114,722	0	347,522
NP - 33009 - PRI - Non-Medicaid - AMDD	15,927	62,302	48,707	190,039
NP - 7 - Medicaid fund switch from traditional FMAP to enhanced FMAP	(8,028,666)	(23,298,510)	(8,090,812)	(23,478,852)
<i>Total New Proposals</i>	<i>(\$7,882,158)</i>	<i>(\$22,720,581)</i>	<i>(\$7,636,396)</i>	<i>(\$21,682,445)</i>
Total Budget Adjustments	\$4,386,213	\$4,129,176	\$5,448,315	\$7,766,737

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$2,861,820	\$2,850,189
FY 2021	\$2,840,264	\$2,826,829

SWPL - 1 - Personal Services -

The budget includes \$2,850,189 in FY2020 and \$2,826,829 in FY 2021 to annualized various personal services costs including FY 2019 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$25,514	\$26,194
FY 2021	\$45,292	\$40,211

SWPL - 2 - Fixed Costs -

The request includes \$26,194 in FY2020 and \$40,211 in FY 2021 to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$10,582	\$11,683
FY 2021	\$13,132	\$14,499

SWPL - 3 - Inflation Deflation -

This change package includes an increase of \$11,683 in FY 2020 and \$14,499 in FY 2021 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

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-----Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	(\$99,387)
FY 2021	\$0	(\$99,387)

PL - 33001 - Medicaid Waiver Services - AMDD -

This present law adjustment for caseload growth in the Addictive and Mental Disorders Division covers the increase in the number of eligible individuals, utilization, acuity levels, and cost per service for medical care. This change package requests a reduction of \$198,774 in total funds. The biennial funding is a reduction of \$69,491 in state special revenue, and a reduction of \$129,283 in federal funds.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	(\$108,660)	\$0
FY 2021	(\$201,422)	\$0

PL - 33002 - FMAP - AMDD -

This present law adjustment is necessary to maintain existing services for the Medicaid programs in the Addictive and Mental Disorders Division. The change package requests a general fund reduction of \$108,660 in FY 2020 and a \$201,422 in FY 2021 along with a state special fund increase of \$310,664 in FY 2020 and \$277,692 in FY 2021 with offsetting federal fund increases for each year. The total cost for the program does not change.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	(\$136,963)	(\$390,543)
FY 2021	\$709,221	\$2,035,067

PL - 33003 - Medicaid Core Services - AMDD -

This present law adjustment for caseload growth in the Addictive and Mental Disorders Division covers the increase in the number of eligible individuals, utilization, acuity levels and cost per service for medical care. This change package requests \$1,664,524 in total funds over the biennium. The biennial funding is \$572,258 in general fund and \$1,072,266 in federal funds.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	(\$434,301)
FY 2021	\$0	(\$434,301)

PL - 33004 - Medicaid Federal Services - AMDD -

This present law adjustment for Medicaid Federal caseload in the Addictive and Mental Disorders Division is due to a change in the number of eligible individuals, utilization, acuity levels, and cost per service for medical care. This change package requests a reduction of federal funds of \$434,301 in FY 2020 and \$434,301 in FY 2021.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$1,312,568	\$1,312,568
FY 2021	\$1,312,568	\$1,312,568

PL - 33005 - Overtime-Holiday-Differential MSH - AMDD -

This present law adjustment is to maintain existing services for the Montana State Hospital program in the Addictive and Mental Disorders Division. This change package requests \$2,625,136 in general fund for the biennium. The increase is necessary to fully fund overtime to maintain required staffing levels at this 24/7 acute services facility in addition to what is funded in SWPL 1. This service is funded with 100% general fund.

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	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$274,844	\$274,844
FY 2021	\$274,844	\$274,844

PL - 33006 - Overtime-Holiday-Differential MMHNCC - AMDD -

This present law adjustment is being requested to maintain existing services for the Montana Mental Health Nursing Care Center program in the Addictive and Mental Disorders Division. This change package requests \$549,688 in general fund for the biennium. The increase is necessary to fully fund overtime to maintain required staffing levels at this 24/7 facility in addition to what is funded in SWPL 1. This service is funded with 100% general fund.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$8,028,666	\$23,298,510
FY 2021	\$8,090,812	\$23,478,852

PL - 6 - Medicaid fund switch from enhanced FMAP to traditional FMAP -

This change package addresses the general and federal fund impact of transferring eligible members from expanded Medicaid to traditional Medicaid FMAP in the Addictive and Mental Disorders Division due to the sunset of the HELP Act. Total funds for this request is \$46,777,362 including biennial funding of \$16,119,478 in general fund.

-----**New Proposals**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$130,581	\$400,905
FY 2021	\$405,709	\$1,258,846

NP - 33007 - PRI - Medicaid Core - AMDD -

This new proposal requests a 0.91% provider rate increase in FY 2020 and a 1.83% increase in FY 2021 Medicaid Core programs in the Addictive and Mental Disorders Division. This percentage increase in rates is the same percentage applied in the Executive Budget to K-12 Schools, Office of Public Defender providers, and Corrections services providers. This change package requests \$1,659,751 in total funds over the biennium and \$536,290 in general fund.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$114,722
FY 2021	\$0	\$347,522

NP - 33008 - PRI - Medicaid Waiver - AMDD -

This new proposal requests a 0.91% provider rate increase in FY 2020 and a 1.83% increase in FY 2021 Medicaid Waiver programs in the Addictive and Mental Disorders Division. This percentage increase in rates is the same percentage applied in the Executive Budget to K-12 Schools, Office of Public Defender providers, and Corrections services providers. This change package requests \$462,244 in total funds over the biennium.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$15,927	\$62,302
FY 2021	\$48,707	\$190,039

NP - 33009 - PRI - Non-Medicaid - AMDD -

This new proposal requests a 0.91% provider rate increase in FY 2020 and a 1.83% increase in FY 2021 Non-Medicaid program providers in the Addictive and Mental Disorders Division. This percentage increase in rates is the same percentage applied in the Executive Budget to K-12 Schools, Office of Public Defender providers, and Corrections services providers. This change package requests \$252,341 in total funds over the biennium and \$64,634 in general fund.

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	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	(\$8,028,666)	(\$23,298,510)
FY 2021	(\$8,090,812)	(\$23,478,852)

NP - 7 - Medicaid fund switch from traditional FMAP to enhanced FMAP -

This change package addresses the general and federal fund impact of transferring eligible members from traditional Medicaid to expanded Medicaid FMAP in the Addictive and Mental Disorders Division. The total fund reduction requested \$46,777,362, including biennial funding of \$16,119,478 in general fund. This change package is contingent upon the passage and approval of LC # _____.