



GOVERNOR
BRIAN SCHWEITZER
STATE OF MONTANA

SECTION B: PUBLIC HEALTH & HUMAN SERVICES

Economic Security Services Branch
Director's Office
Operations Services Branch

Public Health and Safety
Medicaid and Health Services Branch

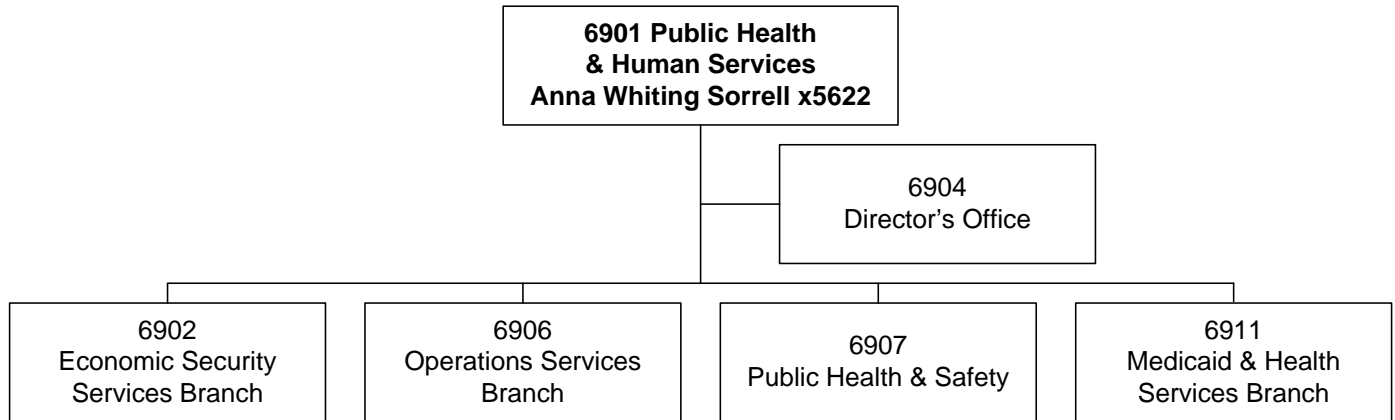
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GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES-6901



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 2015 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.”

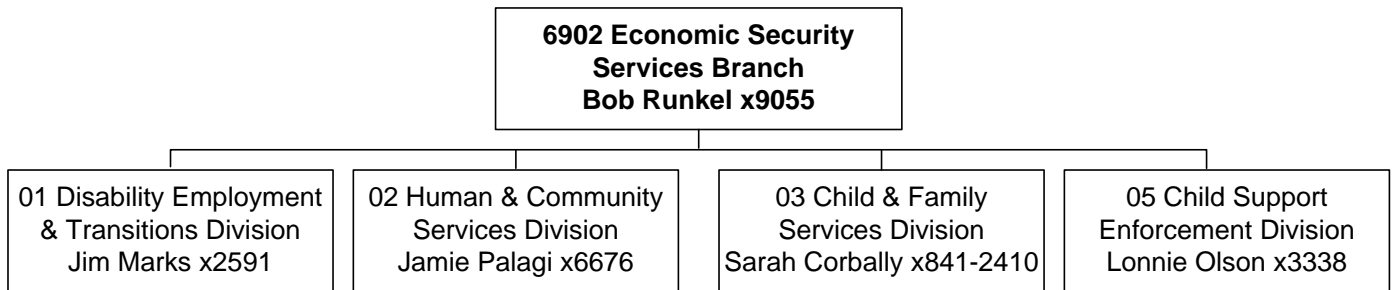
“The Quality Assurance Division is appropriated funding for the 2015 biennium in an amount not to exceed \$103,061 of the state special revenue fund share and \$204,308 of the federal special revenue share from the recovery audit contract to pay recovery audit costs. Payments to the contractor are contingent upon the amount of funds recovered and may not exceed 12.5% of the amount recovered.”

“County Nursing Home Intergovernmental Transfer may be used only to make one-time payments to nursing homes based on the number of Medicaid services provided. State special revenue in County Nursing Home IGT may be expended only after the office of budget and program planning has certified that the department has collected the amount that is necessary to make one-time payments to nursing homes based on the number of Medicaid services provided and to fund the base budget in the nursing facility program and the community services program at the level of \$564,785 from counties participating in the intergovernmental transfer program for nursing facilities.”

“If legislation authorizing a statutory appropriation for SNAP benefits is not passed and approved, the appropriation for the Human and Community Services Division is increased by \$190,942,034 federal funds each year.”

Agency Proposed Budget							
Budget Item	Base Budget Fiscal 2012	PL Base Adjustment Fiscal 2014	New Proposals Fiscal 2014	Total Exec. Budget Fiscal 2014	PL Base Adjustment Fiscal 2015	New Proposals Fiscal 2015	Total Exec. Budget Fiscal 2015
FTE	2,924.57	0.00	28.50	2,953.07	0.00	28.50	2,953.07
Personal Services	153,864,366	12,038,579	1,378,499	167,281,444	11,960,362	1,376,288	167,201,016
Operating Expenses	111,201,086	8,007,191	2,402,680	121,610,957	11,074,434	3,492,861	125,768,381
Equipment & Intangible Assets	712,994	28,000	0	740,994	90,000	0	802,994
Grants	61,012,886	2,780,465	14,561,382	78,354,733	2,972,838	11,028,455	75,014,179
Benefits & Claims	1,394,347,537	108,744,582	(161,441,793)	1,341,650,326	160,185,778	(142,182,315)	1,412,351,000
Transfers	2,650,614	(5,700)	0	2,644,914	(7,500)	0	2,643,114
Debt Service	254,360	38,016	0	292,376	38,016	0	292,376
Total Costs	1,724,043,843	131,631,133	(143,099,232)	1,712,575,744	186,313,928	(126,284,711)	1,784,073,060
General Fund	398,337,886	37,540,934	8,508,251	444,387,071	50,815,909	14,212,009	463,365,804
State/Other Special	147,002,160	5,388,290	759,273	153,149,723	8,244,100	1,185,756	156,432,016
Federal Special	1,178,703,797	88,701,909	(152,366,756)	1,115,038,950	127,253,919	(141,682,476)	1,164,275,240
Total Funds	1,724,043,843	131,631,133	(143,099,232)	1,712,575,744	186,313,928	(126,284,711)	1,784,073,060

**DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES-6901
ECONOMIC SECURITY SERVICES BRANCH-6902**

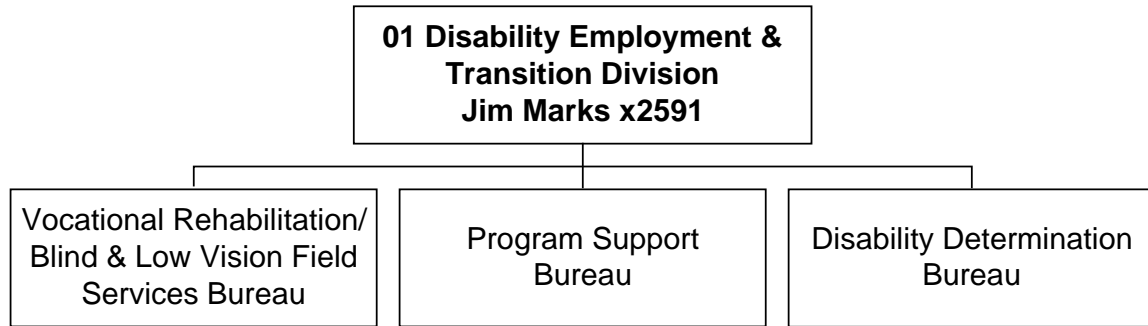


Mission Statement - The Economic Security Services Branch Mission Statement is to develop an organized approach to family economic security.

Statutory Authority - Statutory authority for the Economic Security Services Branch is in Title 53, Chapter 2, Part 2 MCA and 45 CFR. The Branch was established in ARM Title 37, Chapter 1.

Agency Proposed Budget							
Budget Item	Base Budget Fiscal 2012	PL Base Adjustment Fiscal 2014	New Proposals Fiscal 2014	Total Exec. Budget Fiscal 2014	PL Base Adjustment Fiscal 2015	New Proposals Fiscal 2015	Total Exec. Budget Fiscal 2015
FTE	1,181.21	0.00	18.50	1,199.71	0.00	18.50	1,199.71
Personal Services	58,593,025	4,468,906	806,321	63,868,252	4,547,347	805,210	63,945,582
Operating Expenses	21,253,134	782,207	87,443	22,122,784	907,367	29,972	22,190,473
Equipment & Intangible Assets	54,914	28,000	0	82,914	90,000	0	144,914
Capital Outlay	0	0	0	0	0	0	0
Grants	26,610,436	323,132	325,000	27,258,568	273,132	325,000	27,208,568
Benefits & Claims	316,148,322	3,665,708	(185,517,082)	134,296,948	5,039,167	(184,525,830)	136,661,659
Transfers	2,587,919	0	0	2,587,919	0	0	2,587,919
Debt Service	1,527	0	0	1,527	0	0	1,527
Total Costs	\$425,249,277	\$9,267,953	(\$184,298,318)	\$250,218,912	\$10,857,013	(\$183,365,648)	\$252,740,642
General Fund	70,304,947	4,354,304	1,566,795	76,226,046	5,225,314	2,311,255	77,841,516
State/Other Special	6,634,128	299,009	10,964	6,944,101	323,917	10,345	6,968,390
Federal Special	348,310,202	4,614,640	(185,876,077)	167,048,765	5,307,782	(185,687,248)	167,930,736
Total Funds	\$425,249,277	\$9,267,953	(\$184,298,318)	\$250,218,912	\$10,857,013	(\$183,365,648)	\$252,740,642

**DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES-6901
ECONOMIC SECURITY SERVICES BRANCH-6902
DISABILITY EMPLOYMENT & TRANSITIONS-01**



Program Description - The Division of Disability Employment and Transitions advances the employment, independence, and transitions of Montanans with disabilities. The division aims for competitive and integrated employment, independence rooted in self-determination, and collaborative transitions from high school to post-secondary education and work. Services include assistance with job placement and retention; training in the use of blind and low vision technology; assistance with Social Security disability benefits determination, and integration of individuals with disabilities into Montana communities through a variety of assistive technologies, such as telecommunication equipment.

The Division includes three bureaus: Field Services for Montana Vocational Rehabilitation/Blind-Low Vision Services, Program Support, and Disability Determination Services.

Montana Vocational Rehabilitation/Blind-Low Vision Services assists individuals with physical, mental, visual, hearing, brain injury, and other disabilities reach their employment and independence goals.

Independent Living Services improves the independence of Montanans with disabilities through peer advocacy, skills training, barrier removal, and other services that permit full and equitable access to Montana communities.

Disability Determination Services adjudicates claims for Social Security Disability Insurance and Supplemental Security Income.

The Montana Telecommunications Access Program assures that Montanans with disabilities can use telephone services as well as any Montanan can. The program serves Montanans who are deaf, hard of hearing, speech disabled, or mobility impaired with traditional telephone relay, captioning, and other telephone access services.

The Economic Security Services Branch manager is attached to this program for budget purposes.

Program Proposed Budget							
Budget Item	Base Budget Fiscal 2012	PL Base Adjustment Fiscal 2014	New Proposals Fiscal 2014	Total Exec. Budget Fiscal 2014	PL Base Adjustment Fiscal 2015	New Proposals Fiscal 2015	Total Exec. Budget Fiscal 2015
FTE	146.00	0.00	0.00	146.00	0.00	0.00	146.00
Personal Services	7,843,193	348,467	0	8,191,660	360,486	0	8,203,679
Operating Expenses	6,288,754	34,006	0	6,322,760	53,573	0	6,342,327
Benefits & Claims	13,345,125	0	171,610	13,516,735	0	346,652	13,691,777
Total Costs	\$27,477,072	\$382,473	\$171,610	\$28,031,155	\$414,059	\$346,652	\$28,237,783
General Fund	5,111,808	423,318	67,384	5,602,510	425,240	136,116	5,673,164
State/Other Special	930,775	49,597	0	980,372	66,985	0	997,760
Federal Special	21,434,489	(90,442)	104,226	21,448,273	(78,166)	210,536	21,566,859
Total Funds	\$27,477,072	\$382,473	\$171,610	\$28,031,155	\$414,059	\$346,652	\$28,237,783

**DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES-6901
ECONOMIC SECURITY SERVICES BRANCH-6902
DISABILITY EMPLOYMENT & TRANSITIONS-01**

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$36,817	\$0
FY 2015	\$53,708	\$0

PL - 110 - MTAP Relay Services -

This present law adjustment for the Montana Telecommunications Access Program (MTAP) covers the projected costs of minutes used in providing traditional relay services and CapTel relay services for people with severe hearing, mobility or speech impairments. The request for \$36,817 in FY 2014 and \$53,708 in FY 2015 is funded with 100% state special revenue from the MTAP fund.

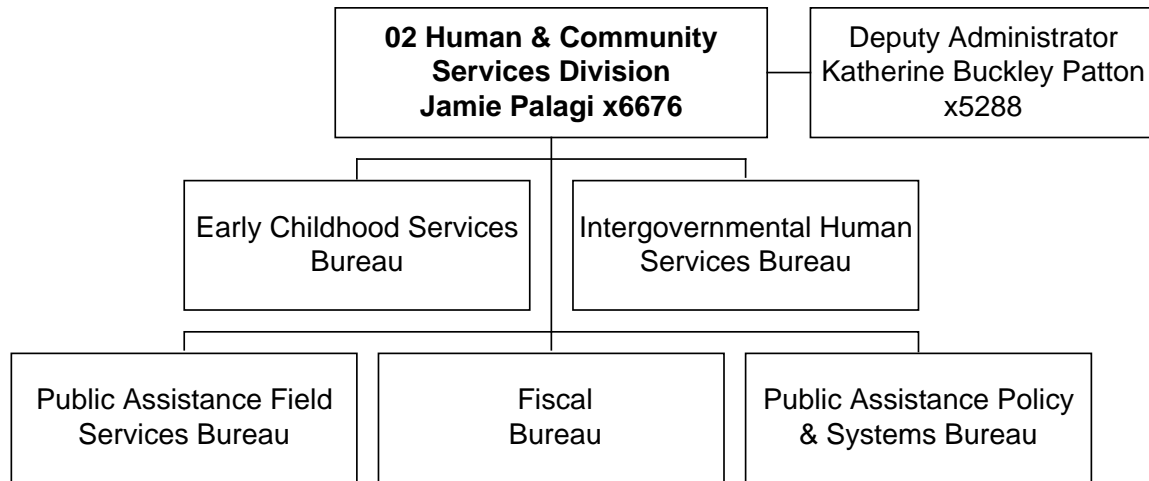
-----**New Proposals**-----

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$171,610	\$67,384
FY 2015	\$346,652	\$136,116

NP - 1901 - PRI Vocation Rehabilitation -

This new proposal requests a 2% provider rate increase in each year of the biennium for Extended Employment, Independent Living, and other Vocational Rehabilitation providers. The decision package requests \$518,262 in total funds. The biennial funding is \$203,500 general fund and \$314,762 in federal funds.

**DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES-6901
ECONOMIC SECURITY SERVICES BRANCH-6902
HUMAN AND COMMUNITY SERVICES-02**



Program Description - The Human and Community Services Division is comprised of five bureaus: 1) Public Assistance Policy and Systems; 2) Public Assistance Field Services 3) Early Childhood Services; 4) Intergovernmental Human Services; and 5) Fiscal.

The Public Assistance Policy and Systems Bureau administers the Temporary Assistance to Needy Families (TANF) program, Refugee Assistance program, and Supplemental Nutrition Assistance Program (SNAP) including policy and payment system development and maintenance of CHIMES and other systems. The bureau develops and maintains eligibility policy for these programs, over 40 Medicaid programs, and the Healthy Montana Kids programs.

The Public Assistance Field Services Bureau provides eligibility services to clients for Montana's Temporary Assistance to Needy Families (TANF) program, Refugee Assistance program, and Supplemental Nutrition Assistance Program (SNAP), over 40 Medicaid programs and all Healthy Montana Kids (HMK) programs across the state.

The Early Childhood Services Bureau:

- 1) Manages the funds that pay for child care for TANF participants, working caretaker relatives and low-income working families;
- 2) Contracts with resource and referral agencies to administer child care eligibility, recruit providers, and provide technical assistance;
- 3) Administers 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;
- 4) Administers the Head Start State Collaboration grant;
- 5) Administers the Early Childhood Comprehensive Systems Grant; and
- 6) Manages the funds that pay for quality child care initiatives including professional development.

The Intergovernmental Human Services Bureau administers:

- 1) The Community Services block grant which is used by 10 Human Resource Development Councils to provide a wide range of community-based human services.
- 2) The Low-Income Energy Assistance Program and Weatherization program.
- 3) The DOE Weatherization program including funding for weatherization from five other sources.
- 4) The Emergency Solutions Grants program.
- 5) The Housing Opportunities for Persons with AIDS grants.
- 6) Three USDA commodities programs. In addition, the bureau stores and distributes USDA commodity foods to elderly feeding sites, and stores USDA commodity foods for school lunch programs.

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

**DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES-6901
ECONOMIC SECURITY SERVICES BRANCH-6902
HUMAN AND COMMUNITY SERVICES-02**

Program Proposed Budget							
Budget Item	Base Budget Fiscal 2012	PL Base Adjustment Fiscal 2014	New Proposals Fiscal 2014	Total Exec. Budget Fiscal 2014	PL Base Adjustment Fiscal 2015	New Proposals Fiscal 2015	Total Exec. Budget Fiscal 2015
FTE	502.31	0.00	5.00	507.31	0.00	5.00	507.31
Personal Services	23,552,146	1,669,229	233,265	25,454,640	1,691,053	232,938	25,476,137
Operating Expenses	7,393,796	625,570	27,173	8,046,539	655,411	12,798	8,062,005
Equipment & Intangible Assets	0	28,000	0	28,000	90,000	0	90,000
Grants	19,428,497	323,132	325,000	20,076,629	273,132	325,000	20,026,629
Benefits & Claims	272,970,312	1,538,831	(186,199,416)	88,309,727	1,954,831	(185,700,144)	89,224,999
Transfers	2,587,919	0	0	2,587,919	0	0	2,587,919
Total Costs	\$325,932,670	\$4,184,762	(\$185,613,978)	\$144,503,454	\$4,664,427	(\$185,129,408)	\$145,467,689
General Fund	30,728,352	1,051,871	607,070	32,387,293	1,066,949	1,099,704	32,895,005
State/Other Special	2,679,034	177,004	10,964	2,867,002	177,293	10,345	2,866,672
Federal Special	292,525,284	2,955,887	(186,232,012)	109,249,159	3,420,185	(186,239,457)	109,706,012
Total Funds	\$325,932,670	\$4,184,762	(\$185,613,978)	\$144,503,454	\$4,664,427	(\$185,129,408)	\$145,467,689

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$175,146	\$0
FY 2015	\$175,146	\$0

PL - 20102 - Family Economic Security and Employment -

This present law adjustment requests \$175,146 in each year of the 2015 biennium and is funded with 100% federal TANF funds. This request maintains the authority in the Family Economic Security and the Subsidized Employment Programs at the level approved in the 2011 legislative session. The purpose of Family Economic Security Initiative is to improve the financial security of low-income families, moving them to a future of economic security.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$163,831	\$0
FY 2015	\$163,831	\$0

PL - 20104 - Child Care for Working Caretaker Relatives -

This present law adjustment requests \$163,831 in each year of the 2015 biennium and is funded with 100% federal TANF funds. This request maintains the authority in the Child Care for Working Caretaker Relative Program at the level approved in the 2011 legislative session. This program provides child care assistance to income limited relatives, who have taken over the custody of TANF eligible children and remain employed.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$80,986	\$0
FY 2015	\$80,986	\$0

PL - 20105 - Refugee Program -

This present law adjustment requests \$80,986 in each year of the 2015 biennium and is funded with 100% federal Refugee grant funds. The request provides authority for additional grant award amounts available under the Refugee Social Services and Refugee Cash and Medical Assistance Programs. The refugee program supports resettlement of refugees, providing medical interpretation services, and individual support to assist refugees and their families to resettle in Montana and assist them in attaining an employment readiness position and employment as quickly as possible.

**DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES-6901
ECONOMIC SECURITY SERVICES BRANCH-6902
HUMAN AND COMMUNITY SERVICES-02**

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$1,080,000	\$0
FY 2015	\$1,092,000	\$0

PL - 20106 - Weatherization and Other IHSB Increases -

This present law adjustment requests \$2,172,000 in total funds for the 2015 biennium, which includes \$200,000 state special revenue and \$1,972,000 federal funds. The increase is necessary to weatherize the maximum number of homes with available Universal Systems Benefits (USB) state special revenue and Department of Energy (DOE) federal funding. Increased Food Distribution Program on Indian Reservations (FDPIR) federal authority is needed to replace an existing semi-truck and forklift that are due for replacement. Increased Emergency Solutions Grant (ESG) authority is needed to assist individuals, who are either homeless or on the verge of becoming homeless.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$600,000	\$0
FY 2015	\$1,016,000	\$0

PL - 20206 - Child and Adult Care Food Program Caseload -

This present law adjustment requests \$600,000 in FY 2014 and \$1,016,000 in FY 2015 and is funded with 100% federal funds. The Child & Adult Care Food Program is a USDA entitlement program. This request includes a 2.6% annual increase in USDA meal reimbursement payments and a 0.5% annual increase in the number of meals served.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$183,563	\$63,323
FY 2015	\$183,563	\$63,323

PL - 20300 - Required Overtime/Holiday/Differential Pay -

This present law adjustment requests \$183,563 in total funds for each year of the 2015 biennium, including \$63,323 per year in general fund, \$20,959 per year in state special revenue, and the remainder in federal funds. This request restores overtime, holidays worked, differential pay, and the corresponding benefits for the Human & Community Services Division.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$113,829	\$0
FY 2015	\$114,055	\$0

PL - 20302 - IHSB Operating Adjustment -

This present law request is necessary for the LIEAP and Weatherization programs to meet current and anticipated workloads to provide the increased monitoring and oversight requested by the Legislative Audit Division. The request is for \$113,829 in FY 2014, \$114,055 in FY 2015 and is 100% federal funds.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$117,596	\$8,125
FY 2015	\$117,422	\$8,125

PL - 20303 - ECSB Operating Adjustment -

This present law adjustment requests \$235,018 in total funds for the 2015 biennium, including \$16,250 in general fund, and \$218,768 in federal funds. This proposal provides funding to the Early Childhood Services Bureau (ECSB) to operate the Head Start program and to meet system enhancements required by the Early Childhood Comprehensive Systems (ECCS) grant.

**DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES-6901
ECONOMIC SECURITY SERVICES BRANCH-6902
HUMAN AND COMMUNITY SERVICES-02**

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$276,726	\$71,765
FY 2015	\$295,366	\$77,403

PL - 20501 - Private Lease Adjustment -

This present law adjustment requests \$572,092 in total funds for the 2015 biennium, including \$149,168 in general fund, \$86,558 in state special revenue funds, and the remainder in federal funds to pay the cost associated with lease adjustments in non-state owned buildings throughout the state.

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$125,000	\$0
FY 2015	\$125,000	\$0

NP - 20123 - TANF MOST After School Program -

This proposal requests \$125,000 in each year of the 2015 biennium and is funded with 100% federal TANF funds. This proposal will enhance the After School Program referred to as the Montana Out of School Time (MOST) program. MOST supports after school programs with a direct grant for operational expenses and provides positive outcomes from supervised activities, educational mentoring, and character building in a safe setting. This funding will support an additional 25 after school facilities with \$5,000 grants per year.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$260,438	\$117,588
FY 2015	\$245,736	\$110,950

NP - 20301 - Public Assistance -

This proposal requests 5.0 FTE and \$506,174 in total funds for the 2015 biennium, including \$228,538 in general fund, \$21,309 in state special revenue, and the remainder in federal funds in order to maintain existing level of services in the Offices of Public Assistance (OPA). The 2011 Legislature authorized five OTO positions in the Human & Community Services Division to assist with determining eligibility for the Healthy Montana Kids (HMK) program. This request is to restore these OPA positions which are necessary for the timely processing of applications for public assistance including SNAP, TANF, Medicaid, and HMK.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$1,732,885	\$0
FY 2015	\$1,732,885	\$0

NP - 20800 - TANF Payment Standard FPL Adjustment -

This proposal requests \$1,732,885 in each year of the 2015 biennium and is funded with 100% federal TANF funds. This request adjusts the payment standard to 33% of the 2011 FPL from the current level of 33% of the 2009 FPL.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$2,520,251	\$0
FY 2015	\$2,520,251	\$0

NP - 20801 - TANF Eligibility Standard FPL Adjustment -

This proposal requests \$2,520,251 in each year of the 2015 biennium and is funded with 100% federal TANF funds. This request updates the eligibility standard to 30% of the 2011 FPL from the current level of 30% of the 2006 FPL.

**DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES-6901
ECONOMIC SECURITY SERVICES BRANCH-6902
HUMAN AND COMMUNITY SERVICES-02**

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$200,000	\$0
FY 2015	\$200,000	\$0

NP - 20803 - TANF Education Support -

This proposal requests \$200,000 in each year of the 2015 biennium and is funded with 100% federal TANF funds. This proposal provides increased funding for the TANF Education Support program, which was funded with a one-time-only appropriation of \$100,000 per year by the 2011 Legislature. The program provides grants to Adult Education and Family Literacy Act (AEFLS) programs to offer adult basic education for TANF-eligible individuals working to improve their educational skills, obtain a high school diploma, or obtain general educational development (GED) certification.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$489,482	\$489,482
FY 2015	\$988,754	\$988,754

NP - 20901 - PRI Child Care -

This new proposal requests a 2% provider rate increase in each year of the biennium for Child Care providers in the Human and Community Services Division. The decision package requests \$489,482 in FY 2014 and \$988,754 in FY 2015 and is funded entirely with general fund.

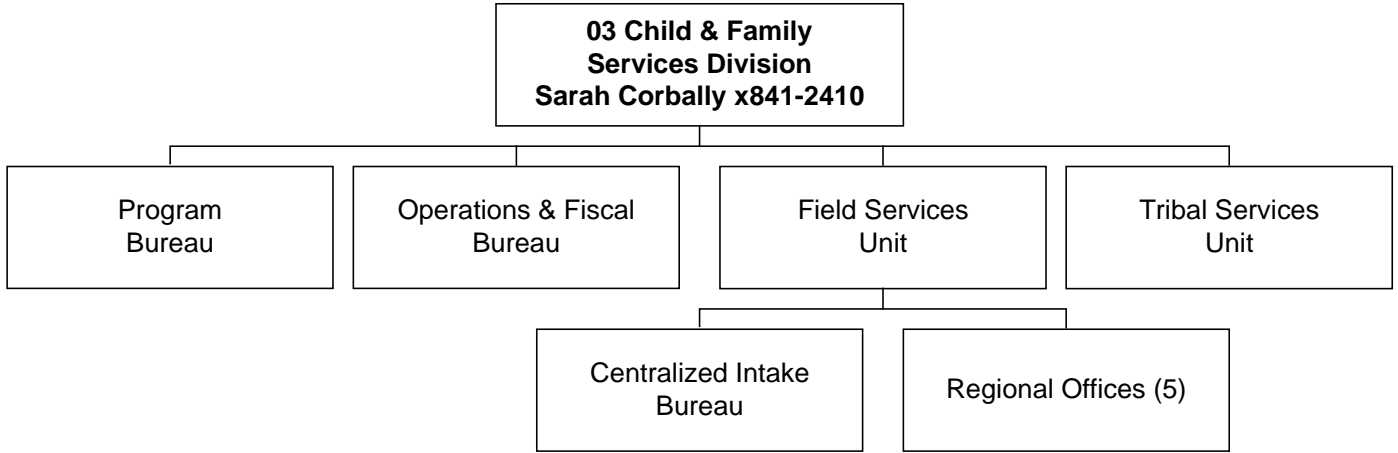
-----**Other Legislation Required to Implement HB2**-----

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	(\$190,942,034)	\$0
FY 2015	(\$190,942,034)	\$0

NP - 20804 - SNAP BENEFITS STATUTORY APPROPRIATION -

Due to the pass-through and unpredictable nature of federal Supplemental Nutrition Assistance Program (SNAP) benefits, the Executive has recommended legislation to remove this funding from HB 2 and establish it as a statutory appropriation. This decision package requests that federal funds be reduced by \$190,942,034 during each year of the 2015 biennium. If the proposed legislation is not approved, then federal SNAP authority will need to be increased by \$190,942,034 in HB 2 each year of the 2015 biennium.

**DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES-6901
ECONOMIC SECURITY SERVICES BRANCH-6902
CHILD & FAMILY SERVICES-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. CFSD is composed of three bureaus and five 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) computer system.

Program Proposed Budget							
Budget Item	Base Budget Fiscal 2012	PL Base Adjustment Fiscal 2014	New Proposals Fiscal 2014	Total Exec. Budget Fiscal 2014	PL Base Adjustment Fiscal 2015	New Proposals Fiscal 2015	Total Exec. Budget Fiscal 2015
FTE	369.15	0.00	13.50	382.65	0.00	13.50	382.65
Personal Services	18,606,388	1,542,300	573,056	20,721,744	1,565,799	572,272	20,744,459
Operating Expenses	5,601,408	91,050	60,270	5,752,728	145,774	17,174	5,764,356
Equipment & Intangible Assets	32,220	0	0	32,220	0	0	32,220
Grants	7,181,939	0	0	7,181,939	0	0	7,181,939
Benefits & Claims	29,832,885	2,126,877	510,724	32,470,486	3,084,336	827,662	33,744,883
Debt Service	1,527	0	0	1,527	0	0	1,527
Total Costs	\$61,256,367	\$3,760,227	\$1,144,050	\$66,160,644	\$4,795,909	\$1,417,108	\$67,469,384
General Fund	31,865,778	2,631,746	892,341	35,389,865	3,478,663	1,075,435	36,419,876
State/Other Special	2,278,381	0	0	2,278,381	0	0	2,278,381
Federal Special	27,112,208	1,128,481	251,709	28,492,398	1,317,246	341,673	28,771,127
Total Funds	\$61,256,367	\$3,760,227	\$1,144,050	\$66,160,644	\$4,795,909	\$1,417,108	\$67,469,384

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$145,849	\$89,591
FY 2015	\$208,452	\$128,999

PL - 30200 - Guardianship Caseload -

This present law adjustment requests \$218,590 in general fund and \$135,711 in federal funds for the 2015 biennium. This request is to cover the projected increases in the number of finalized guardianships and the average cost per day in the Subsidized Guardianship Program.

**DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES-6901
ECONOMIC SECURITY SERVICES BRANCH-6902
CHILD & FAMILY SERVICES-03**

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$1,075,723	\$500,124
FY 2015	\$1,643,495	\$766,423

PL - 30201 - Subsidized Adoption Caseload -

This present law adjustment requests \$1,266,547 in general fund and \$1,452,671 in federal funds for the 2015 biennium. This request is to cover the projected increases in the number of finalized adoptions and the average cost per day in the Subsidized Adoption Program.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$905,305	\$729,288
FY 2015	\$1,232,389	\$1,088,638

PL - 30202 - Foster Care Caseload -

This present law adjustment request \$1,817,926 in general fund and \$319,768 in federal funds for the 2015 biennium. This request is to cover the projected increases in the number of children entering foster care and assumes a continuation of the trend for decreasing number of children eligible for Federal IV-E funding.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$483,597	\$329,713
FY 2015	\$483,597	\$329,713

PL - 30300 - Required Overtime / Holiday / Differential Pay -

This present law adjustment requests \$967,194 in total funds for the 2015 biennium, including \$329,713 per year in general fund, and \$153,884 per year in federal funds. This request restores overtime, holidays worked, differential pay, and the corresponding benefits for the Child and Family Services Division.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$0	\$15,612
FY 2015	\$0	\$15,873

PL - 30400 - Guardianship FMAP Adjustment -

This present law adjustment is necessary to maintain existing services for the guardianship program in the Child and Family Services Division. The biennial funding increases \$31,485 in general fund and a corresponding decrease in federal funds. The request adjusts the base year expenses from the FY 2012 FMAP (federal medical assistance participation) rate to the FY 2014 rate of 33.73% state funds and 66.27% federal funds, and the FY 2015 rate of 33.78% state funds and 66.22% federal funds. The total cost for the program does not change.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$0	\$52,962
FY 2015	\$0	\$58,258

PL - 30401 - Subsidized Adoption FMAP Adjustment -

This present law adjustment is necessary to maintain existing services for the subsidized adoption program in the Child and Family Services Division. The biennial funding increases \$111,220 in general fund and a corresponding decrease in federal funds. The request adjusts the base year expenses from the FY 2012 FMAP (federal medical assistance participation) rate to the FY 2014 rate of 33.73% state funds and 66.27% federal funds, and the FY 2015 rate of 33.78% state funds and 66.22% federal funds. The total cost for the program does not change.

**DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES-6901
ECONOMIC SECURITY SERVICES BRANCH-6902
CHILD & FAMILY SERVICES-03**

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$0	(\$1,762)
FY 2015	\$0	\$126

PL - 30402 - Foster Care FMAP Adjustment -

This present law adjustment is necessary to maintain existing services for the foster care program in the Child and Family Services Division. The biennial funding decreases \$1,636 in general fund and a corresponding increase in federal funds. The request adjusts the base year expenses from the FY 2012 FMAP (federal medical assistance participation) rate to the FY 2014 rate of 33.73% state funds and 66.27% federal funds, and the FY 2015 rate of 33.78% state funds and 66.22% federal funds. The total cost for the program does not change.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$44,268	\$29,347
FY 2015	\$90,365	\$59,907

PL - 30500 - Private Lease Adjustment -

This present law adjustment requests \$134,633 in total funds for the 2015 biennium, including \$89,254 in general fund, and \$45,379 in federal funds to pay the cost associated with lease adjustments in non-state owned buildings throughout the state.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$66,290	\$42,624
FY 2015	\$66,290	\$42,624

PL - 30803 - Leased Vehicles -

This present law adjustment requests \$132,580 in total funds for the 2015 biennium, including \$42,624 per year in general fund, and \$23,666 per year in federal funds. This request replaces aged, high-mileage vehicles currently owned by the division with leased vehicles available through the State Motor Pool in order to ensure the continued safety of state workers and the children during removal and placement.

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$633,326	\$480,919
FY 2015	\$589,446	\$448,213

NP - 30301 - Protective Service FTE & Operations -

This proposal requests 13.5 FTE, and \$1,222,772 in total funds for the 2015 biennium, including \$929,132 in general fund, and \$293,640 in federal funds. 9.5 FTE will provide additional services in the field using a combination of increased Child Protection Specialists (CPS), Social Service Technicians, and Caseworker Visitation specialists. These FTE will allow CPS workers to perform child protection and family functional assessment work, spend additional time working with families, and to enhance and support the quality of monthly visits to children in foster care. The remaining 4 FTE will increase Centralized Intake (CI) staff to handle increased call volume through the 24/7 child abuse hotline, and to provide appropriate supervision of CI to ensure reports are correctly categorized and prioritized.

**DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES-6901
ECONOMIC SECURITY SERVICES BRANCH-6902
CHILD & FAMILY SERVICES-03**

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$200,000	\$200,000
FY 2015	\$200,000	\$200,000

NP - 30805 - Tribal Foster Care -

This proposal requests \$200,000 in general fund for each year of the 2015 biennium. This request is made to equalize services and placement costs for all Montana's Children. Currently, children in foster care living on reservations only have access to Title IV-E eligible foster care services and placements. Children living off of the reservations have access to a wider array of foster care services including, but not limited to, counseling, respite care, and special transportation.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$222,232	\$153,014
FY 2015	\$448,909	\$309,193

NP - 30901 - PRI - Foster Care -

This new proposal requests a 2% provider rate increase in each year of the biennium for Foster Care in the Child & Family Services Division. The decision package requests \$671,141 in total funds. The biennial funding is \$462,207 general fund and \$208,934 in federal funds.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$52,007	\$23,746
FY 2015	\$105,054	\$48,009

NP - 30902 - PRI - Subsidized Adoption -

This new proposal requests a 2% provider rate increase in each year of the biennium for Subsidized Adoption in the Child & Family Services Division. The decision package requests \$157,061 in total funds. The biennial funding is \$71,755 general fund and \$85,306 in federal funds.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$4,509	\$2,686
FY 2015	\$9,108	\$5,429

NP - 30903 - PRI - Subsidized Guardianship -

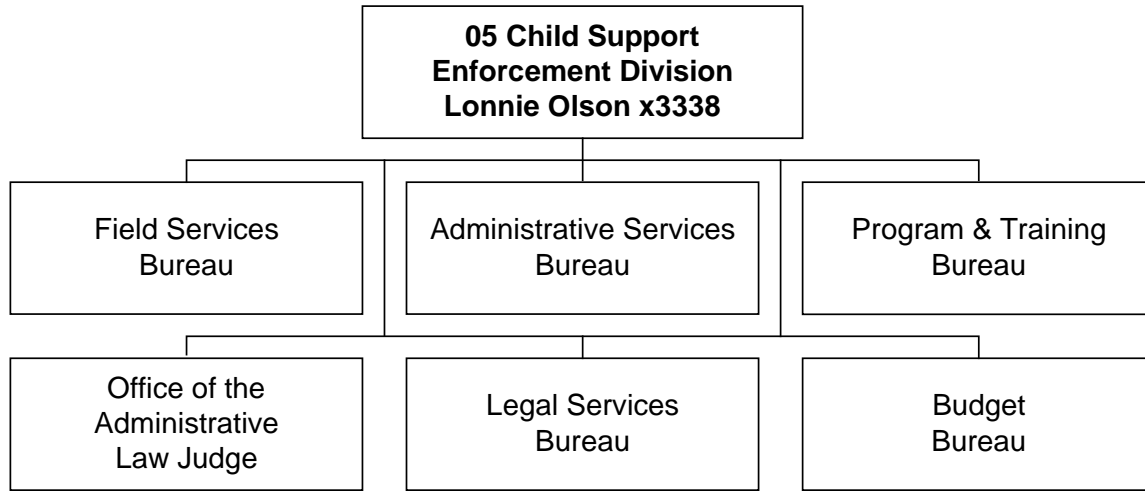
This new proposal requests a 2% provider rate increase in each year of the biennium for Subsidized Guardianship in the Child & Family Services Division. The decision package requests \$13,617 in total funds. The biennial funding is \$8,115 general fund and \$5,502 in federal funds.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$31,976	\$31,976
FY 2015	\$64,591	\$64,591

NP - 30904 - PRI - In Home Services -

This new proposal requests a 2% provider rate increase in each year of the biennium for In-Home Services in the Child & Family Services Division. The decision package requests \$96,567 during the biennium and is funded entirely with general fund.

**DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES-6901
ECONOMIC SECURITY SERVICES BRANCH-6902
CHILD SUPPORT ENFORCEMENT-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 support owed by obligated parents. Program staff locates absent parents, identifies assets, establishes paternity, and ensures obligated parents maintain medical health insurance coverage for their dependent children. Child support payments are collected for families receiving public assistance and for those not on assistance. Services are available to any applicant regardless of income level.

Program Proposed Budget							
Budget Item	Base Budget Fiscal 2012	PL Base Adjustment Fiscal 2014	New Proposals Fiscal 2014	Total Exec. Budget Fiscal 2014	PL Base Adjustment Fiscal 2015	New Proposals Fiscal 2015	Total Exec. Budget Fiscal 2015
FTE	163.75	0.00	0.00	163.75	0.00	0.00	163.75
Personal Services	8,591,298	908,910	0	9,500,208	930,009	0	9,521,307
Operating Expenses	1,969,176	31,581	0	2,000,757	52,609	0	2,021,785
Equipment & Intangible Assets	22,694	0	0	22,694	0	0	22,694
Total Costs	\$10,583,168	\$940,491	\$0	\$11,523,659	\$982,618	\$0	\$11,565,786
General Fund	2,599,009	247,369	0	2,846,378	254,462	0	2,853,471
State/Other Special	745,938	72,408	0	818,346	79,639	0	825,577
Federal Special	7,238,221	620,714	0	7,858,935	648,517	0	7,886,738
Total Funds	\$10,583,168	\$940,491	\$0	\$11,523,659	\$982,618	\$0	\$11,565,786

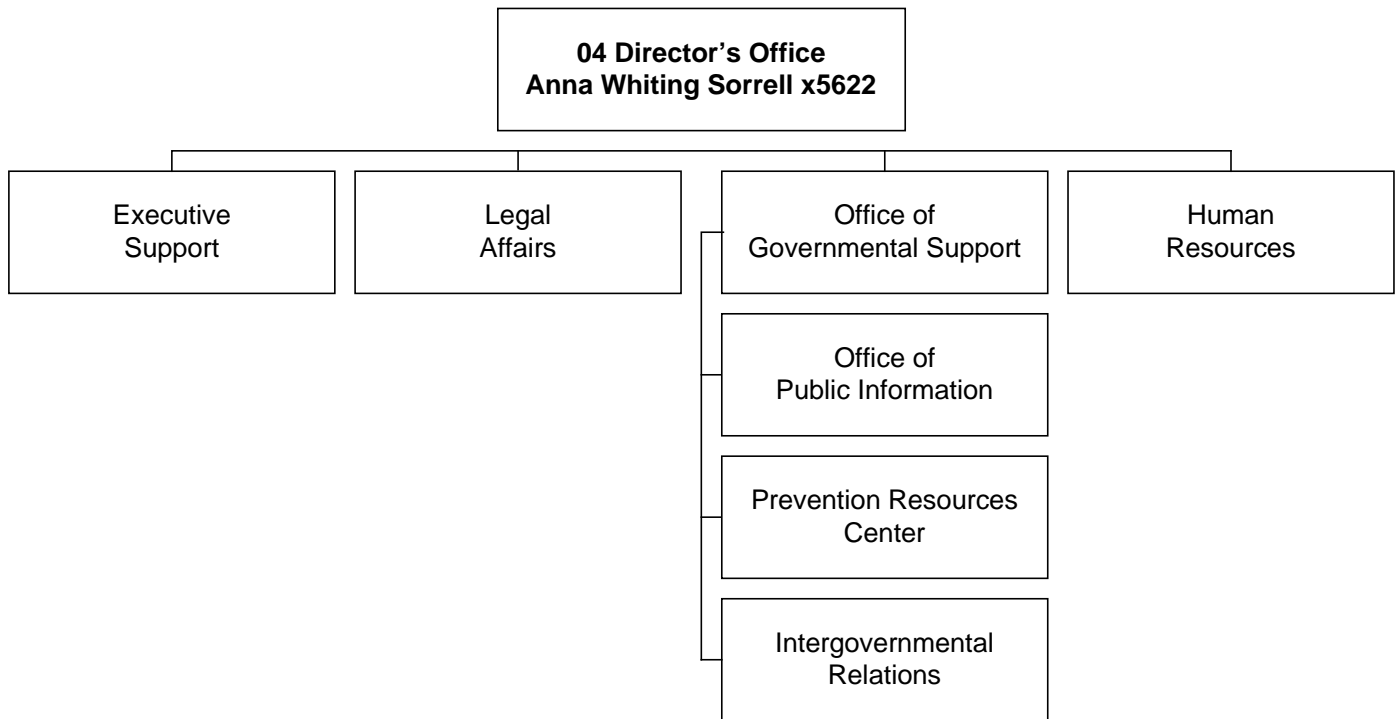
-----Present Law Adjustments-----

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$24,763	\$0
FY 2015	\$40,063	\$0

PL - 50001 - Private Lease Adjustment -

This present law adjustment requests \$64,826 in total funds for the 2015 biennium, including \$22,041 in state special revenue funds and \$42,785 in federal funds to pay the cost associated with lease adjustments in non-state owned buildings throughout the state.

**DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES-6901
DIRECTOR'S OFFICE-6904**



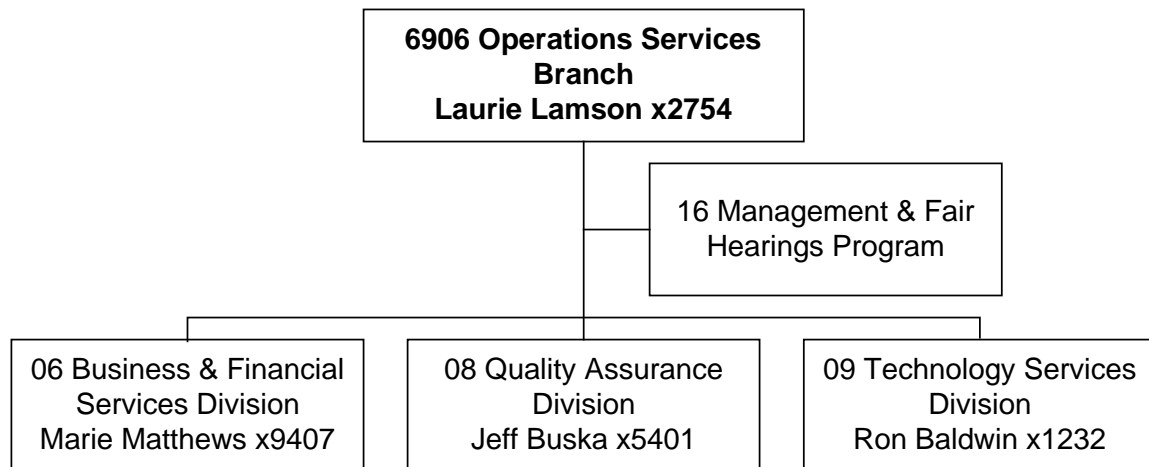
Mission Statement - The Director's Office is responsible for overall policy development, management, and coordination of programs.

The director supervises the department's three branch managers and the administrator for Public Health and Safety Division as well as the Office of Human Resources, the Office of Legal Affairs, the Office of Governmental Support including the Prevention Resource Center, the Public Information Office and Intergovernmental Relations.

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, human resources, executive support, and the office of governmental support, including public information, the prevention resource center, the AmeriCorps*VISTA Program, and intergovernmental relations. The Department of Public Health and Human Services Statewide Advisory Council, the Native American Advisory Council, and the Montana Health Coalition are administratively attached and the director serves on the Interagency Coordinating Council for State Prevention Programs, which is attached to the Governor's Office.

Program Proposed Budget							
Budget Item	Base Budget Fiscal 2012	PL Base Adjustment Fiscal 2014	New Proposals Fiscal 2014	Total Exec. Budget Fiscal 2014	PL Base Adjustment Fiscal 2015	New Proposals Fiscal 2015	Total Exec. Budget Fiscal 2015
FTE	39.25	0.00	0.00	39.25	0.00	0.00	39.25
Personal Services	4,391,739	(1,385,018)	0	3,006,721	(1,383,212)	0	3,008,527
Operating Expenses	825,838	68,167	0	894,005	65,413	0	891,251
Total Costs	\$5,217,577	(\$1,316,851)	\$0	\$3,900,726	(\$1,317,799)	\$0	\$3,899,778
General Fund	2,390,998	(617,839)	0	1,773,159	(618,372)	0	1,772,626
State/Other Special	555,031	(148,893)	0	406,138	(148,936)	0	406,095
Federal Special	2,271,548	(550,119)	0	1,721,429	(550,491)	0	1,721,057
Total Funds	\$5,217,577	(\$1,316,851)	\$0	\$3,900,726	(\$1,317,799)	\$0	\$3,899,778

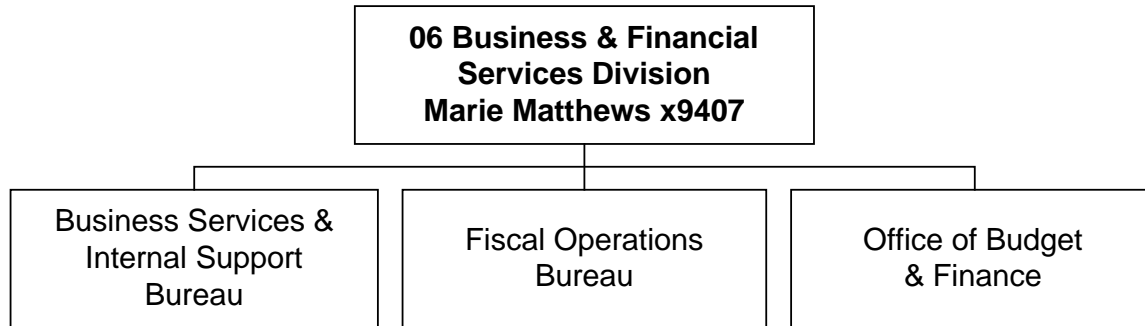
**DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES-6901
OPERATIONS SERVICES BRANCH-6906**



Mission Statement - To manage the Operations Branch of the Department by providing, maintaining and supporting systems and processes of the Department in the areas of financial, budget, and technology management; quality assurance; and fair hearings.

Agency Proposed Budget							
Budget Item	Base Budget Fiscal 2012	PL Base Adjustment Fiscal 2014	New Proposals Fiscal 2014	Total Exec. Budget Fiscal 2014	PL Base Adjustment Fiscal 2015	New Proposals Fiscal 2015	Total Exec. Budget Fiscal 2015
FTE	257.33	0.00	2.00	259.33	0.00	2.00	259.33
Personal Services	14,415,099	1,410,936	125,866	15,951,901	1,429,173	125,680	15,969,952
Operating Expenses	34,550,129	4,183,934	130,843	38,864,906	3,381,915	72,913	38,004,957
Equipment & Intangible Assets	214,971	0	0	214,971	0	0	214,971
Grants	584,941	0	0	584,941	0	0	584,941
Transfers	32,695	0	0	32,695	0	0	32,695
Debt Service	96,942	0	0	96,942	0	0	96,942
Total Costs	\$49,894,777	\$5,594,870	\$256,709	\$55,746,356	\$4,811,088	\$198,593	\$54,904,458
General Fund	17,376,863	1,044,205	18,906	18,439,974	514,724	18,906	17,910,493
State/Other Special	2,354,435	152,831	2,435	2,509,701	138,602	2,435	2,495,472
Federal Special	30,163,479	4,397,834	235,368	34,796,681	4,157,762	177,252	34,498,493
Total Funds	\$49,894,777	\$5,594,870	\$256,709	\$55,746,356	\$4,811,088	\$198,593	\$54,904,458

**DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES-6901
OPERATIONS SERVICES BRANCH-6906
BUSINESS & FINANCIAL SERVICES DIVISION-06**



Program Description - The division provides support services for the department, including financial and accounting oversight, cash management, preparation and filing of federal financial reports, supplies and equipment purchasing, payroll processing, accounts payable, facility reimbursement, audit coordination, lease management, mail handling, property management, and records management.

The division provides leadership and guidance in the development and implementation of accounting policies and procedures and best business practices. The division also manages the department's budgeting processes, and provides guidance and support to the department's 15 divisions. Additionally, oversight of the day-to-day management of appropriations and operating budget changes for the agency are handled by this division.

Program Proposed Budget	Base Budget Fiscal 2012	PL Base Adjustment Fiscal 2014	New Proposals Fiscal 2014	Total Exec. Budget Fiscal 2014	PL Base Adjustment Fiscal 2015	New Proposals Fiscal 2015	Total Exec. Budget Fiscal 2015
FTE	70.00	0.00	0.00	70.00	0.00	0.00	70.00
Personal Services	3,337,291	470,002	0	3,807,293	478,222	0	3,815,513
Operating Expenses	4,890,933	747,483	59,102	5,697,518	290,717	59,102	5,240,752
Debt Service	5,676	0	0	5,676	0	0	5,676
Total Costs	\$8,233,900	\$1,217,485	\$59,102	\$9,510,487	\$768,939	\$59,102	\$9,061,941
General Fund	3,130,930	453,771	18,906	3,603,607	273,106	18,906	3,422,942
State/Other Special	644,152	71,524	2,435	718,111	52,601	2,435	699,188
Federal Special	4,458,818	692,190	37,761	5,188,769	443,232	37,761	4,939,811
Total Funds	\$8,233,900	\$1,217,485	\$59,102	\$9,510,487	\$768,939	\$59,102	\$9,061,941

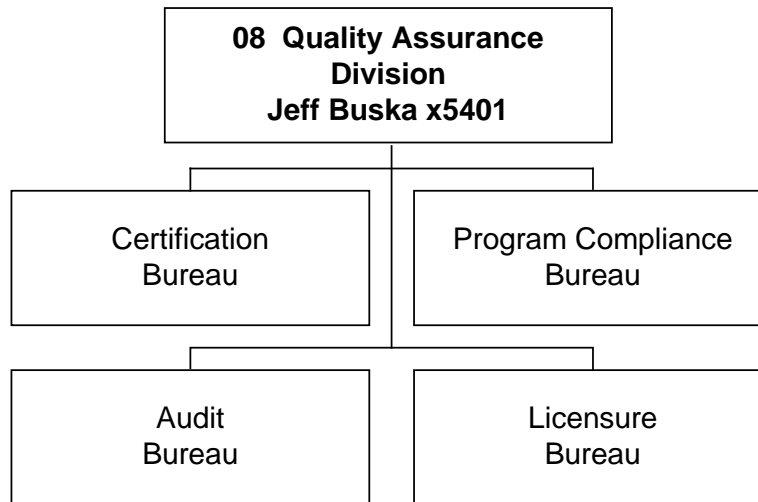
-----**New Proposals**-----

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$59,102	\$18,906
FY 2015	\$59,102	\$18,906

NP - 6101 - Professional Development Center Fee Allocation -

The Professional Development Center at the Department of Administration has been funded for many years by fees assessed for individual training courses. For the 2015 biennium and beyond, the program will be funded via a fixed cost allocation. Because the allocation represents a funding switch, it must be presented as a new proposal for the next biennium. The budget includes \$59,102 in FY 2014 and \$59,102 in FY 2015 from a combination of general, state special and federal funds for the department's allocation of the fixed cost. This amount is the adjusted fixed cost for DPHHS after removing the agency base year expenditures paid to PDC of \$42,046.

**DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES-6901
OPERATIONS SERVICES BRANCH-6906
QUALITY ASSURANCE DIVISION-08**



Program Description - The role of the Quality Assurance Division (QAD) is to protect the safety and well being of Montanans by monitoring and ensuring the integrity and cost-effectiveness of department programs.

The division fulfills its role by:

- Licensing, registering, and certifying health care, day care, and residential services;
- Detecting and investigating abusive or fraudulent practices within the Medicaid and Supplemental Nutrition Assistance Program (SNAP, previously food stamps) and initiating recovery efforts;
- Reducing Medicaid costs by identifying other insurers or parties responsible for paying a beneficiary's medical expenses;
- Providing internal and independent audits for DPHHS programs;
- Providing independent fair hearings for clients and providers participating in DPHHS programs;
- Providing informal dispute resolution conferences for nursing facilities that dispute deficiency citations;
- Monitoring and evaluating health maintenance organizations (HMOs) for quality assurance and network adequacy;
- Maintaining a registry of certified nurse aides;
- Approving and monitoring training programs for nurse aides;
- Operating the Certificate of Need program;
- Ensuring department compliance with the federal Health Information Portability and Accountability Act; and
- Operating the medical marijuana registry.

The division has field offices in Anaconda, Billings, Bozeman, Great Falls, Havre, Hinsdale, Kalispell, Miles City, and Missoula.

**DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES-6901
OPERATIONS SERVICES BRANCH-6906
QUALITY ASSURANCE DIVISION-08**

Program Proposed Budget							
Budget Item	Base Budget Fiscal 2012	PL Base Adjustment Fiscal 2014	New Proposals Fiscal 2014	Total Exec. Budget Fiscal 2014	PL Base Adjustment Fiscal 2015	New Proposals Fiscal 2015	Total Exec. Budget Fiscal 2015
FTE	115.73	0.00	2.00	117.73	0.00	2.00	117.73
Personal Services	6,115,754	680,369	125,866	6,921,989	684,383	125,680	6,925,817
Operating Expenses	1,628,479	63,190	71,741	1,763,410	66,230	13,811	1,708,520
Equipment & Intangible Assets	525	0	0	525	0	0	525
Grants	584,941	0	0	584,941	0	0	584,941
Transfers	32,695	0	0	32,695	0	0	32,695
Total Costs	\$8,362,394	\$743,559	\$197,607	\$9,303,560	\$750,613	\$139,491	\$9,252,498
General Fund	2,313,244	238,487	0	2,551,731	241,592	0	2,554,836
State/Other Special	517,547	67,552	0	585,099	69,029	0	586,576
Federal Special	5,531,603	437,520	197,607	6,166,730	439,992	139,491	6,111,086
Total Funds	\$8,362,394	\$743,559	\$197,607	\$9,303,560	\$750,613	\$139,491	\$9,252,498

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$64,268	\$0
FY 2015	\$64,787	\$0

PL - 8002 - Recovery Audit Contractor Program Permanency -

This present law adjustment requests \$129,055 in total funds for the 2015 biennium, including \$64,527 in state special revenue, and \$64,528 in federal funds. This request is made to provide monitoring and reporting on the Recovery Audit Program contract, collections and payments, as part of the larger strategy to address waste, fraud, and abuse in the healthcare system.

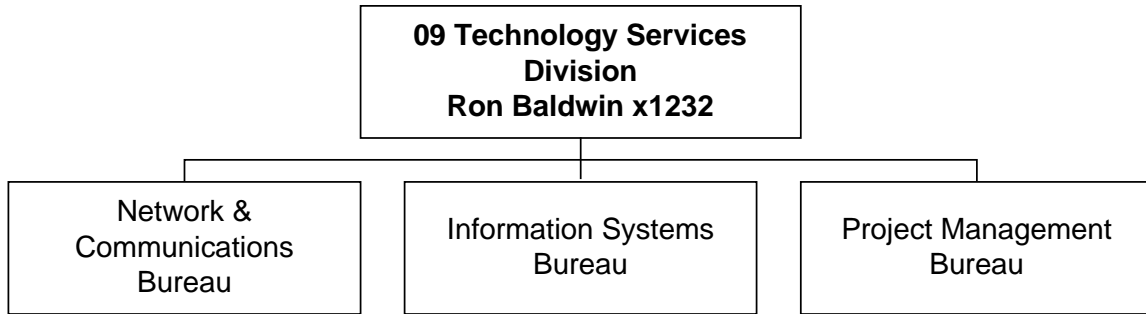
-----New Proposals-----

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$197,607	\$0
FY 2015	\$139,491	\$0

NP - 8005 - Survey Federal Compliance -

This proposal requests 2.0 FTE and \$337,098 in federal funds for the 2015 biennium. This request is made to meet federal requirements for the survey and certification of health care and nursing facilities in Montana as required under Section 1864 of the Social Security Act agreement and the CMS contract.

**DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES-6901
OPERATIONS SERVICES BRANCH-6906
TECHNOLOGY SERVICES DIVISION-09**



Program Description - The Technology Services Division is responsible for the management, implementation and operations of information technology (IT) systems and infrastructure that directly support department programs. The division administrator, who also serves as the department's chief information officer, is responsible for implementing strategic IT goals and objectives.

TSD is made up of three bureaus that provide a wide range of IT services including computer programming, computer help desk functions, database support, web development, enterprise architecture, project management, IT contract management, data security, computer and network services.

Program Proposed Budget							
Budget Item	Base Budget Fiscal 2012	PL Base Adjustment Fiscal 2014	New Proposals Fiscal 2014	Total Exec. Budget Fiscal 2014	PL Base Adjustment Fiscal 2015	New Proposals Fiscal 2015	Total Exec. Budget Fiscal 2015
FTE	59.60	0.00	0.00	59.60	0.00	0.00	59.60
Personal Services	4,143,213	172,583	0	4,315,796	178,805	0	4,322,018
Operating Expenses	27,925,094	3,369,884	0	31,294,978	3,021,814	0	30,946,908
Equipment & Intangible Assets	209,206	0	0	209,206	0	0	209,206
Debt Service	91,266	0	0	91,266	0	0	91,266
Total Costs	\$32,368,779	\$3,542,467	\$0	\$35,911,246	\$3,200,619	\$0	\$35,569,398
General Fund	11,568,480	314,202	0	11,882,682	(37,509)	0	11,530,971
State/Other Special	1,170,417	10,788	0	1,181,205	14,030	0	1,184,447
Federal Special	19,629,882	3,217,477	0	22,847,359	3,224,098	0	22,853,980
Total Funds	\$32,368,779	\$3,542,467	\$0	\$35,911,246	\$3,200,619	\$0	\$35,569,398

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$38,989	\$14,202
FY 2015	\$42,592	\$15,626

PL - 9001 - Private Lease Adjustment -

This present law adjustment requests \$81,581 in total funds for the 2015 biennium, including \$29,828 in general fund, \$5,876 in state special revenue, and \$45,877 in federal funds to pay the cost associated with lease adjustments in non-state owned buildings throughout the state.

**DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES-6901
OPERATIONS SERVICES BRANCH-6906
TECHNOLOGY SERVICES DIVISION-09**

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$64,713	\$0
FY 2015	\$64,616	\$0

PL - 9003 - National Electronic Disease Surveillance system -

This present law adjustment requests \$129,329 in federal funds for the 2015 biennium. This request is to provide for the programming and maintenance of the National Electronic Disease Surveillance System (NEDS).

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$39,361	\$25,191
FY 2015	\$79,903	\$51,138

PL - 9004 - CAPS Maintenance & Operations Annualization -

This present law adjustment requests \$119,264 in total funds for the 2015 biennium, including \$76,329 in general fund and \$42,935 in federal funds. This request anticipates contractual cost increases in the maintenance & operations contract of the Child and Adult Protective Services System (CAPS).

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$36,323	\$0
FY 2015	\$73,735	\$0

PL - 9005 - CCUBS Maintenance & Operations Annualization -

This present law adjustment requests \$110,058 in federal funds for the 2015 biennium. This request anticipates contractual cost increases in the maintenance & operations contract for the Child Care Under the Big Sky (CCUBS) system.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$3,439,326	\$329,953
FY 2015	\$3,737,668	\$282,428

PL - 9006 - CHIMES Medicaid/HMK & TEAMS Systems M&O Annual -

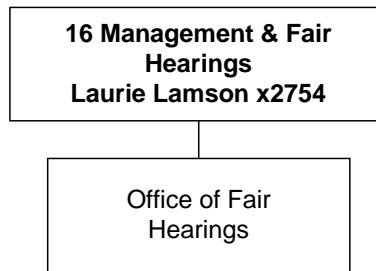
This present law adjustment requests \$7,176,994 in total funds for the 2015 biennium, including \$612,381 in general fund, \$36,195 state special revenue, and \$6,528,418 in federal funds. This request annualizes costs for the maintenance & operations contract and project management of the eligibility determination systems for CHIMES Medicaid/HMK, CHIMES SNAP, CHIMES TANF, and TEAMS. The CHIMES systems are replacing the legacy TEAMS system and will accomplish all eligibility determination functions for Medicaid, Healthy Montana Kids, Supplemental Nutrition Assistance Program, and Temporary Assistance for Needy Families programs.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$0	\$0
FY 2015	(\$704,339)	(\$322,799)

PL - 9007 - Montana Access EBT Outsourcing -

This present law adjustment requests a reduction of \$704,339 total funds in FY 2015, including a reduction of \$322,799 in general fund, and a reduction of \$381,540 in federal funds. This request is the result of outsourcing the Montana Access Electronic Benefits Transfer System, which has previously been operated by DPHHS. The estimated savings are based on a feasibility study prepared prior to the issuance of the RFP.

**DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES-6901
OPERATIONS SERVICES BRANCH-6906
MANAGEMENT AND FAIR HEARINGS-16**



Program Description - The Management and Fair Hearings Office (MFH) is responsible for all the oversight and management of the Operations Branch of the Department

The Office of Fair Hearings provides impartial administrative hearings for individuals or entities who have been negatively impacted by a program administered by the department.

Hearings Officers adjudicate a wide range of department-related issues, including:

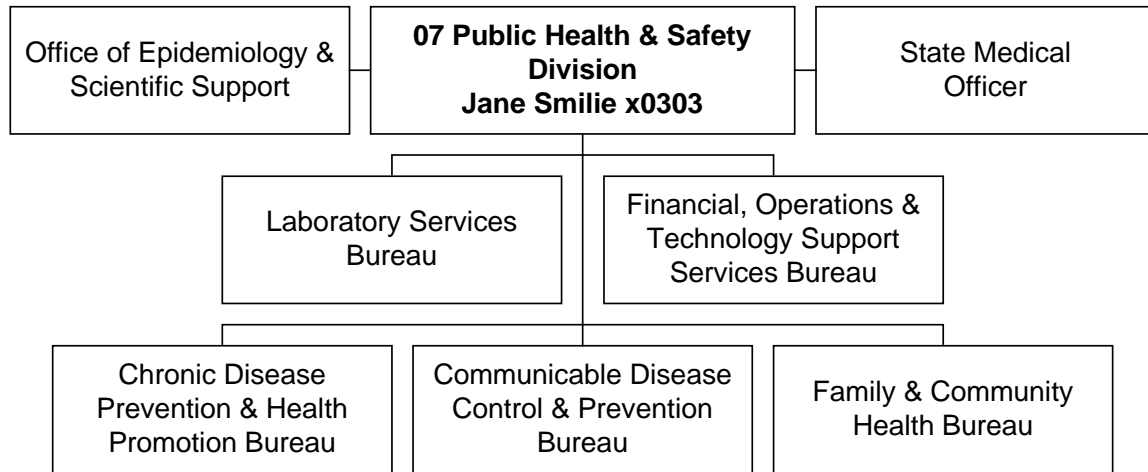
- Eligibility and service issues for public assistance programs;
- Licensing and certification issues;
- Ability to pay for care in state institutions;
- Denial of admission to or discharge from state institutions and long-term care facilities;
- Substantiation of child abuse and neglect;
- Eligibility for vocational rehabilitation services;
- Enforcement of laws prohibiting sales of tobacco to minors; and
- Enforcement of the Montana Food, Drug and Cosmetic Act.

The Office of Fair Hearings does not have jurisdiction over issues determined by the Child Support Enforcement Division.

Hearing officers research statutes, rules, regulations, policies, and court cases to reach conclusions of law. After weighing evidence and evaluating testimony, they issue written decisions that are binding unless appealed to the state Board of Public Assistance, the Department director, or a district court.

Program Proposed Budget							
Budget Item	Base Budget Fiscal 2012	PL Base Adjustment Fiscal 2014	New Proposals Fiscal 2014	Total Exec. Budget Fiscal 2014	PL Base Adjustment Fiscal 2015	New Proposals Fiscal 2015	Total Exec. Budget Fiscal 2015
FTE	12.00	0.00	0.00	12.00	0.00	0.00	12.00
Personal Services	818,841	87,982	0	906,823	87,763	0	906,604
Operating Expenses	105,623	3,377	0	109,000	3,154	0	108,777
Equipment & Intangible Assets	5,240	0	0	5,240	0	0	5,240
Total Costs	\$929,704	\$91,359	\$0	\$1,021,063	\$90,917	\$0	\$1,020,621
General Fund	364,209	37,745	0	401,954	37,535	0	401,744
State/Other Special	22,319	2,967	0	25,286	2,942	0	25,261
Federal Special	543,176	50,647	0	593,823	50,440	0	593,616
Total Funds	\$929,704	\$91,359	\$0	\$1,021,063	\$90,917	\$0	\$1,020,621

DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES-6901 PUBLIC HEALTH AND SAFETY-6907



Mission Statement - The mission of the Public Health and Safety Division is to improve the health of Montanans to the highest possible level.

Program Description - The mission of the Public Health and Safety Division (PHSD) is to improve the health of Montanans to the highest possible level. 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:

- 1) Clinical and environmental laboratory services;
- 2) Chronic and communicable disease prevention and control;
- 3) Maternal and child public health services;
- 4) Public health emergency preparedness;
- 5) Women's, Infants and Children's Special Nutrition Program (WIC);
- 6) Food and Consumer Safety; and
- 7) Emergency Medical Services.

Program Proposed Budget							
Budget Item	Base Budget Fiscal 2012	PL Base Adjustment Fiscal 2014	New Proposals Fiscal 2014	Total Exec. Budget Fiscal 2014	PL Base Adjustment Fiscal 2015	New Proposals Fiscal 2015	Total Exec. Budget Fiscal 2015
FTE	191.96	0.00	0.00	191.96	0.00	0.00	191.96
Personal Services	10,582,164	1,169,561	0	11,751,725	1,185,325	0	11,767,489
Operating Expenses	12,330,780	270,080	1,922,878	14,523,738	256,460	1,922,352	14,509,592
Equipment & Intangible Assets	224,556	0	0	224,556	0	0	224,556
Grants	21,439,775	750,000	2,152,757	24,342,532	750,000	2,153,283	24,343,058
Benefits & Claims	14,656,277	0	0	14,656,277	0	0	14,656,277
Total Costs	\$59,233,552	\$2,189,641	\$4,075,635	\$65,498,828	\$2,191,785	\$4,075,635	\$65,500,972
General Fund	3,598,646	416,829	0	4,015,475	419,939	0	4,018,585
State/Other Special	14,765,002	1,427,808	415,000	16,607,810	1,427,636	415,000	16,607,638
Federal Special	40,869,904	345,004	3,660,635	44,875,543	344,210	3,660,635	44,874,749
Total Funds	\$59,233,552	\$2,189,641	\$4,075,635	\$65,498,828	\$2,191,785	\$4,075,635	\$65,500,972

**DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES-6901
PUBLIC HEALTH AND SAFETY-6907**

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$150,000	\$0
FY 2015	\$150,000	\$0

PL - 70104 - State Laboratory Operations -

This present law adjustment adds \$150,000 in state special revenue in each year of the biennium for the Public Health Laboratory to meet projected increases in laboratory supplies and operating expenses. The increase will be covered by revenues generated by laboratory testing services.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$0	\$182,400
FY 2015	\$0	\$182,400

PL - 70112 - Poison Control Hotline (contingent) -

This present law adjustment for the Montana Poison Control Hotline is to cover a portion of the cost of providing 24/7 access to information and consultation regarding poisonous substances for citizens and health care providers. The request is for \$182,400 in general fund in each year of the biennium. These costs were previously covered with federal funds that are proposed to be eliminated from the federal budget. This request is contingent upon elimination of the federal funds.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$750,000	\$0
FY 2015	\$750,000	\$0

PL - 70113 - Tobacco Use Prevention -

This present law adjustment for the Montana Tobacco Use Prevention Program will fund youth prevention activities including increasing awareness of the dangers of tobacco use, creating educational materials and campaigns geared toward children and teens, and building youth leadership skills. The request is for \$750,000 in state special revenue in each year of the biennium from the Tobacco Master Settlement Account, as provided in 17-6-606, MCA.

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$769,195	\$0
FY 2015	\$769,195	\$0

NP - 70100 - Community Transformation Grant -

This new proposal is for a Community Transformation Grant that will be used to implement statewide chronic disease prevention activities. These include a hospital-based breast feeding initiative, work site health promotion focusing on nutrition and physical activity, community-based cardiovascular disease prevention, and coordination with local and tribal health departments to implement built environment and smoke free public housing policies. The request is for \$769,195 in federal funds for each year of the biennium.

**DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES-6901
PUBLIC HEALTH AND SAFETY-6907**

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$294,912	\$0
FY 2015	\$294,912	\$0

NP - 70103 - Improve Services for Children with Special Health Needs -

This new proposal is for a grant to improve services for children and youth with special health needs. It will be used to provide funding to community-based organizations, health care providers, and other partners for education, care coordination, assistance navigating the health care system and other supportive services. The request is for \$294,912 in federal funds for each year of the biennium.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$533,531	\$0
FY 2015	\$533,531	\$0

NP - 70105 - EPI and Laboratory Capacity Grant -

This new proposal is for the Epidemiology and Laboratory Capacity Grant and will be used to enhance epidemiology and laboratory capacity in Montana, as well as to coordinate and implement health care associated infection prevention activities between hospitals and the state health department. The request is for \$533,531 in federal funds for each year of the biennium.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$111,791	\$0
FY 2015	\$111,791	\$0

NP - 70106 - Medicaid Incentive Grant -

This new proposal is for the Medicaid Incentive Grant and will be used to test the results of providing financial incentives via a debit card to adults enrolled in Medicaid who are participating in an evidence-based lifestyle intervention to reduce their risk of developing diabetes. The request is for \$111,791 in federal funds for each year of the biennium.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$1,000,000	\$0
FY 2015	\$1,000,000	\$0

NP - 70108 - MIEC Home Visiting Program - Formula -

This new proposal is for the Maternal, Infant and Early Childhood Home Visiting Program Grant and will be used to improve pregnancy outcomes and the health, development, and school readiness of children ages 0 through 5. Local and tribal health departments provide these services to high risk children and families. The request is for \$1,000,000 in federal funds for each year of the biennium.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$150,000	\$0
FY 2015	\$150,000	\$0

NP - 70109 - Public Health System Improvement Grant -

This new proposal is for the National Public Health Improvement Initiative Grant and will be used to prepare Montana for national public health accreditation by meeting public health practice standards and implementing quality improvement activities. The request is for \$150,000 in federal funds in each year of the biennium.

**DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES-6901
PUBLIC HEALTH AND SAFETY-6907**

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$35,617	\$0
FY 2015	\$35,617	\$0

NP - 70110 - State Loan Repayment Program -

This new proposal is for the State Loan Repayment Program and will be used to provide loan repayment funds for nurse practitioners, physician assistants, certified nurse midwives, dental and mental health professionals working in health professional shortage areas. The request is for \$35,617 in federal funds for each year of the biennium.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$90,000	\$0
FY 2015	\$90,000	\$0

NP - 70118 - Asthma Home Visiting -

This new proposal for the Asthma Home Visiting Program will add three additional sites to provide services to children ages 0-17 with uncontrolled asthma. The request is for \$90,000 in state special revenue in each year of the biennium from the Tobacco Master Settlement Account, as provided in 16-6-606, MCA. Children and families served by the program receive environmental home assessments to identify and mitigate asthma triggers, education to better manage the condition, and assistance in coordinating care with schools and primary care providers.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$125,000	\$0
FY 2015	\$125,000	\$0

NP - 70119 - Heart Disease & Diabetes Prevention Program -

This new proposal for the Heart Disease and Diabetes Prevention Program will be used to add five additional program sites. The request is for \$125,000 in state special revenue in each year of the biennium from the Tobacco Master Settlement Account, as provided in 17-6-606, MCA. This program is based on the National Institutes of Health's Diabetes Prevention Program (DPP), a lifestyle intervention that prevents the development of diabetes among high-risk adults through reduced fat and caloric intake and increased physical activity.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$200,000	\$0
FY 2015	\$200,000	\$0

NP - 70120 - Genetics Program -

This new proposal for the Genetics Program will be used to enhance clinical services and provide additional regional clinics and laboratory testing. The request is for \$200,000 for each year of the biennium in state special revenue, as provided in 33-2-712, MCA.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$428,459	\$0
FY 2015	\$428,459	\$0

NP - 70121 - State-Based Arthritis Program -

This new proposal is for the State-Based Arthritis Program Grant and will be used to implement health education efforts to increase awareness of the benefits of physical activity among Montanans with arthritis, to implement arthritis control activities, and to monitor the burden of arthritis in Montana. The request is for \$428,459 in federal funds for each year of the biennium.

**DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES-6901
PUBLIC HEALTH AND SAFETY-6907**

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$200,000	\$0
FY 2015	\$200,000	\$0

NP - 70122 - Regional Emergency Pediatric Services Grant -

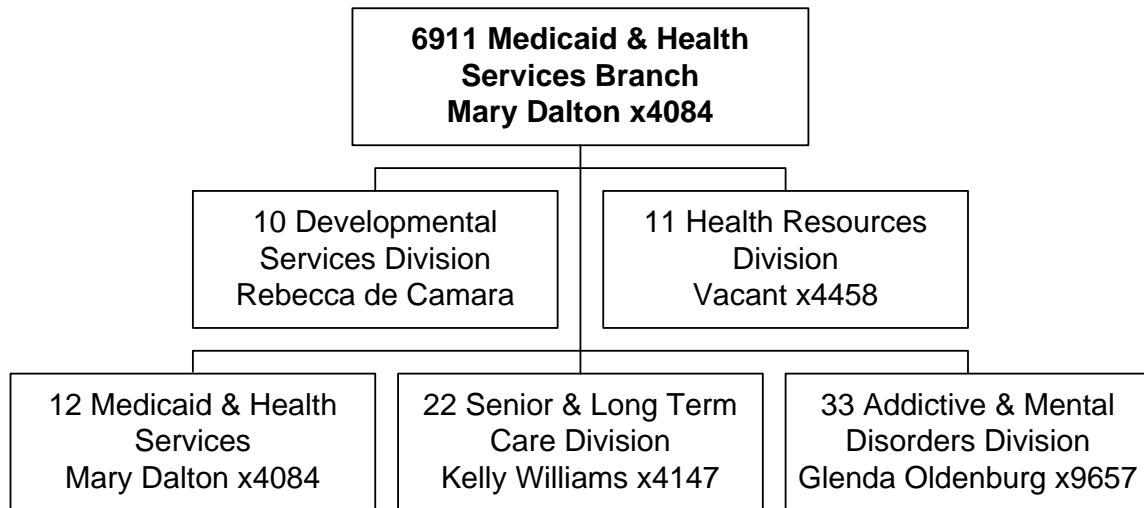
This new proposal is for the Regional Emergency Pediatric Services Grant and will be used for a pediatric illness and injury demonstration project in rural and tribal communities. The state will partner with a hospital/provider specializing in pediatric care to develop approaches to improved pediatric capacity. The request is for \$200,000 in federal funds for each year of the biennium.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$137,130	\$0
FY 2015	\$137,130	\$0

NP - 70124 - Syndromic Surveillance Program -

This new proposal is for the Syndromic Surveillance Program Grant and will be used to coordinate activities to detect and monitor disease occurrence as early as possible. This will include training and technical assistance provided to Montana hospitals and health care facilities to collect the relevant data. The request is for \$137,130 in federal funds for each year of the biennium.

**DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES-6901
MEDICAID AND HEALTH SERVICES BRANCH-6911**

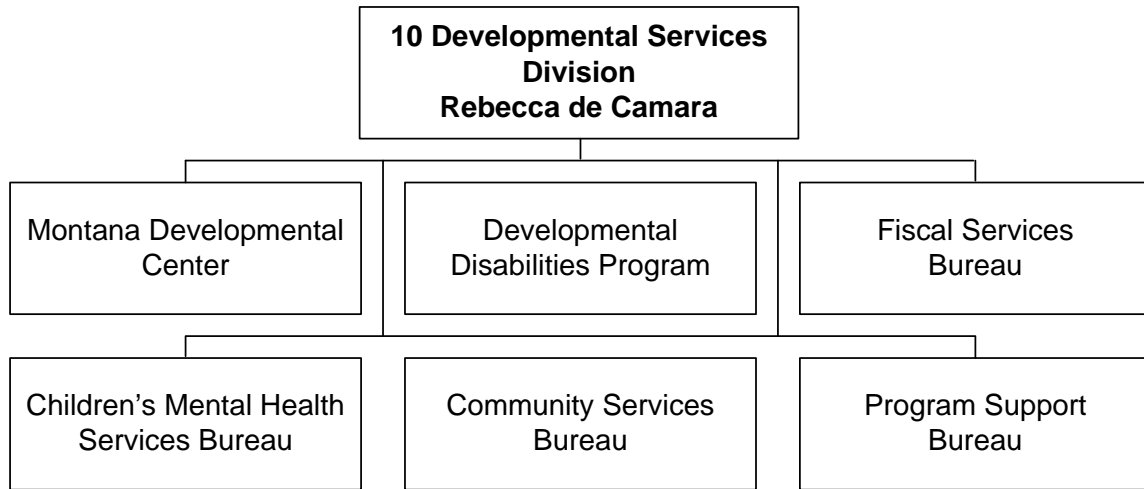


Mission Statement - Coordinate Medicaid and Health Services Programs to optimize efficient delivery of services.

Statutory Authority - Title 53 Social Services and Institutions and Title 2 Chapter 4, MCA

Agency Proposed Budget							
Budget Item	Base Budget Fiscal 2012	PL Base Adjustment Fiscal 2014	New Proposals Fiscal 2014	Total Exec. Budget Fiscal 2014	PL Base Adjustment Fiscal 2015	New Proposals Fiscal 2015	Total Exec. Budget Fiscal 2015
FTE	1,254.82	0.00	8.00	1,262.82	0.00	8.00	1,262.82
Personal Services	65,882,339	6,374,194	446,312	72,702,845	6,181,729	445,398	72,509,466
Operating Expenses	42,241,205	2,702,803	261,516	45,205,524	6,463,279	1,467,624	50,172,108
Equipment & Intangible Assets	218,553	0	0	218,553	0	0	218,553
Grants	12,377,734	1,707,333	12,083,625	26,168,692	1,949,706	8,550,172	22,877,612
Benefits & Claims	1,063,542,938	105,078,874	24,075,289	1,192,697,101	155,146,611	42,343,515	1,261,033,064
Transfers	30,000	(5,700)	0	24,300	(7,500)	0	22,500
Debt Service	155,891	38,016	0	193,907	38,016	0	193,907
Total Costs	\$1,184,448,660	\$115,895,520	\$36,866,742	\$1,337,210,922	\$169,771,841	\$52,806,709	\$1,407,027,210
General Fund	304,666,432	32,343,435	6,922,550	343,932,417	45,274,304	11,881,848	361,822,584
State/Other Special	122,693,564	3,657,535	330,874	126,681,973	6,502,881	757,976	129,954,421
Federal Special	757,088,664	79,894,550	29,613,318	866,596,532	117,994,656	40,166,885	915,250,205
Total Funds	\$1,184,448,660	\$115,895,520	\$36,866,742	\$1,337,210,922	\$169,771,841	\$52,806,709	\$1,407,027,210

**DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES-6901
 MEDICAID AND HEALTH SERVICES BRANCH-6911
 DEVELOPMENTAL SERVICES DIVISION-10**



Program Description - The Developmental Services Division (DSD) assists Montanans with disabilities and children with mental health needs to live, work, and participate in their communities. The division includes the Developmental Disabilities Program, the Montana Developmental Center, 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 three home and community based Medicaid waivers, the state's IDEA early intervention program, and the state facility for behavioral treatment at the Montana Developmental 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.

Program Proposed Budget							
Budget Item	Base Budget Fiscal 2012	PL Base Adjustment Fiscal 2014	New Proposals Fiscal 2014	Total Exec. Budget Fiscal 2014	PL Base Adjustment Fiscal 2015	New Proposals Fiscal 2015	Total Exec. Budget Fiscal 2015
FTE	354.91	0.00	6.00	360.91	0.00	6.00	360.91
Personal Services	17,724,714	995,735	327,329	19,047,778	955,837	326,653	19,007,204
Operating Expenses	6,406,307	68,264	50,269	6,524,840	86,878	50,269	6,543,454
Benefits & Claims	204,865,266	24,511,444	3,863,161	233,239,871	34,189,298	7,803,585	246,858,149
Total Costs	\$228,996,287	\$25,575,443	\$4,240,759	\$258,812,489	\$35,232,013	\$8,180,507	\$272,408,807
General Fund	72,165,391	8,230,356	1,403,469	81,799,216	11,005,659	2,650,725	85,821,775
State/Other Special	6,664,233	0	0	6,664,233	0	0	6,664,233
Federal Special	150,166,663	17,345,087	2,837,290	170,349,040	24,226,354	5,529,782	179,922,799
Total Funds	\$228,996,287	\$25,575,443	\$4,240,759	\$258,812,489	\$35,232,013	\$8,180,507	\$272,408,807

**DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES-6901
 MEDICAID AND HEALTH SERVICES BRANCH-6911
 DEVELOPMENTAL SERVICES DIVISION-10**

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$12,771	\$12,771
FY 2015	\$19,445	\$19,445

PL - 10102 - MDC Medical Inflation -

This present law adjustment is made to maintain existing prescription services at the Montana Developmental Center in the Developmental Services Division. The request is for \$12,771 in FY 2014 and \$19,445 in FY 2015. This service is funded with 100% general fund, subject to Medicaid Reimbursement.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$7,532,841	\$3,024,142
FY 2015	\$11,017,898	\$4,571,317

PL - 10201 - Med Ben Core Services Caseload Children's MH -

This present law adjustment for caseload growth in the Developmental Services Division covers the increase in the number of eligible people, utilization, acuity level, and cost per service for medical care. The request is for \$3,024,142 general fund and \$4,508,699 federal funds for FY 2014 and \$4,571,317 general fund and \$6,446,581 federal funds in FY 2015.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$12,164,654	\$4,103,138
FY 2015	\$15,590,942	\$5,266,621

PL - 10202 - Med Ben Waiver Services Caseload Dev Dis -

This present law adjustment for caseload growth in the Developmental Services Division covers the increase in the number of eligible people, utilization, acuity level, and cost per service for medical care. The request is for \$4,103,138 general fund and \$8,061,516 federal funds for FY 2014 and \$5,266,621 general fund and \$10,324,321 federal funds for FY 2015.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$4,813,949	\$0
FY 2015	\$7,580,458	\$0

PL - 10203 - Med Ben Federal Only Caseload Developmental Disabilities -

This present law adjustment for caseload growth in the Children's Mental Health program covers the increase in the number of eligible people, utilization, acuity level, and cost per service for mental health care. The request is for \$4,813,949 of federal funds in FY 2014 and \$7,580,458 of federal funds in FY 2015.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$435,888	\$435,888
FY 2015	\$450,007	\$450,007

PL - 10301 - Required Overtime/Holiday/Differential MDC -

This present law adjustment is necessary to fund overtime, holidays worked, and differential pay and the corresponding benefits for the Montana Developmental Center. These personal services expenses are removed from the adjusted base when the program's positions are funded. The costs are ongoing expenses and are necessary to maintain current level funding. Funding of \$435,888 for FY 2014 and \$450,007 for FY 2015 is from the general fund. The total cost of the program does not change.

**DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES-6901
 MEDICAID AND HEALTH SERVICES BRANCH-6911
 DEVELOPMENTAL SERVICES DIVISION-10**

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$0	\$146,700
FY 2015	\$0	\$194,135

PL - 10401 - Med Ben Waiver FMAP Developmental Disabilities -

This present law adjustment is necessary to maintain existing services for the Medicaid Waiver programs in the Developmental Services Division. The request adjusts the base year expenses from the FY 2012 FMAP (federal medical assistance participation) rate to the FY 2014 rate of 33.73% state funds and 66.27% federal funds. The FY 2015 rate is 33.78% state funds and 66.22% federal funds. This decision package requests a general fund amount of \$146,700 for FY 2014 and \$194,135 for FY 2015, with offsetting federal fund reductions for each year. The total cost for the program does not change.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$0	(\$32,976)
FY 2015	\$0	\$1,772

PL - 10402 - Med Ben Core FMAP Children's MH -

This present law adjustment is necessary to maintain existing services for the Core Medicaid Services in the Developmental Services Division. The request adjusts the base year expenses from the FY 2012 FMAP (federal medical assistance participation) rate to the FY 2014 rate of 33.73% state funds and 66.27% federal funds. The FY 2015 rate is 33.78% state funds and 66.22% federal funds. This decision package requests a general fund reduction of \$32,976 for FY 2014 and a general fund increase of \$1,772 for FY 2015 with offsetting federal fund increases/reductions for each year. The total cost for the program does not change.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$17,907	\$6,558
FY 2015	\$30,632	\$11,631

PL - 10501 - Private Lease Adjustment -

This present law adjustment is for \$17,907 in FY 2014 and \$30,632 in FY 2015 to provide for lease expense adjustments for working space for employees in non-state owned buildings located throughout the state. This cost is funded with 36.62% general fund and 63.38% of federal for \$6,558 general fund and \$11,349 federal funds in FY 2014 and \$11,631 general fund and \$19,001 federal funds in FY 2015.

**DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES-6901
 MEDICAID AND HEALTH SERVICES BRANCH-6911
 DEVELOPMENTAL SERVICES DIVISION-10**

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$377,598	\$188,799
FY 2015	\$376,922	\$188,461

NP - 10208 - Children's Mental Health Waiver as State Plan -

This new proposal is made to maintain existing services for the Children's Mental Health (CMH) program in the Developmental Services Division. It is a request to make six modified FTE, who were originally approved for the CMH Waiver, become permanent FTEs to continue the work of providing the Waiver services as a Medicaid State Plan amendment.

Four of the six positions are regional staff (Billings, Missoula, Kalispell and Great Falls), who triage the needs of high risk, multi-agency youth in their region, enrolling some in the new Montana ihome program, referring others to appropriate Medicaid services and/or additional resources, and monitoring the outcomes and compliance of providers offering services in their region. They frequently attend treatment team meetings, research and respond to complaints, and process requests for room and board funding.

The other two positions support program development, one as a high fidelity wraparound process monitor, and the other as a professional development coordinator, who maintains certification information/plans and coordinates training in prioritized evidence-based practice models.

The six positions will solidify efforts to establish wraparound as a state plan (1915i) a.k.a. ihome service. The structure, as developed in the home, provides services to seriously emotionally disturbed youth. It is a progressive family-centered, strength-based, evidence-based model. The division has a strong commitment to move forward with family-focused and evidence-based practices. The request for permanent FTE is key to this effort.

The present law adjustment requests \$377,598 for FY14 with \$188,799 general fund and \$376,922 for FY15 with \$188,461 general fund. These services are funded with 50% general fund and 50% federal funds for both FY14 and SFY15.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$1,897,408	\$638,857
FY 2015	\$3,832,764	\$1,295,474

NP - 10901 - DD Medicaid Provider Rate Increase -

This new proposal requests a 2% provider rate increase in each year of the biennium for the Developmental Disabilities Program Medicaid Core. The decision package requests \$5,730,172 in total funds. The biennial funding is \$1,934,331 in general fund and \$3,795,841 in federal funds.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$87,944	\$87,944
FY 2015	\$177,646	\$177,646

NP - 10902 - DDP Non-Medicaid Provider Rate Increase -

This new proposal requests a 2% provider rate increase each year of the biennium for the Developmental Disabilities Non-Medicaid. The biennial funding is \$265,590 in general fund.

**DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES-6901
 MEDICAID AND HEALTH SERVICES BRANCH-6911
 DEVELOPMENTAL SERVICES DIVISION-10**

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$1,389,922	\$467,987
FY 2015	\$2,807,643	\$948,983

NP - 10903 - PRI - CMH Medicaid Core -

This new proposal requests a 2% provider rate increase in each year of the biennium for the Children's Mental Health Medicaid Core. The decision package requests \$4,197,565 in total funds. The biennial funding is \$1,416,970 in general fund and \$2,780,595 in federal funds.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$19,882	\$19,882
FY 2015	\$40,161	\$40,161

NP - 10904 - CMH Non-Medicaid Provider Rate Increase -

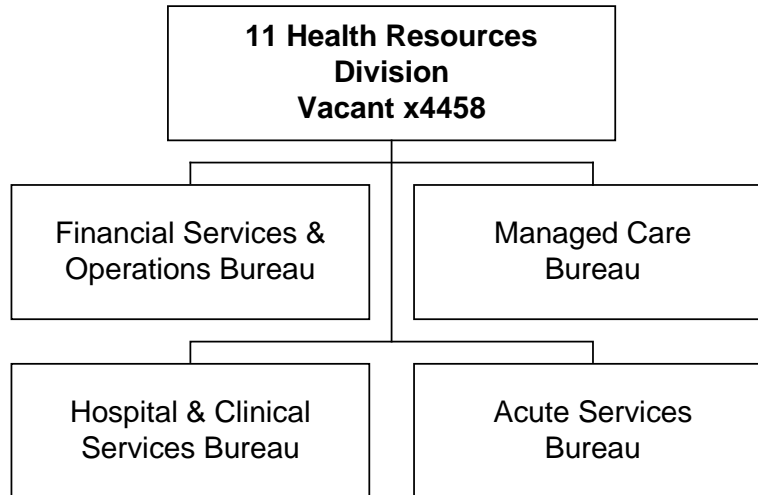
This new proposal requests a 2% provider rate increase each year of the biennium for the Children's Mental Health Non-Medicaid. The decision package requests \$60,043 in total funds. The biennial funding is \$60,043 in general fund.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$468,005	\$0
FY 2015	\$945,371	\$0

NP - 10905 - CMH 100% Federal Medicaid Provider Rate Increase -

This new proposal requests a 2% provider rate increase each year of the biennium for the Children's Mental Health 100% Federal Medicaid. The decision package is funded entirely with federal funds. The biennial funding is \$1,413,376 in federal funds.

**DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES-6901
MEDICAID AND HEALTH SERVICES BRANCH-6911
HEALTH RESOURCES DIVISION-11**



Program Description - The Health Resources Division (HRD) administers Medicaid primary care services, Healthy Montana Kids (formerly the Children’s Health Insurance Program), 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. 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 division 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 division strives to provide superior customer service in a respectful, fair, and timely manner.

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 250% of poverty.

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 AND HUMAN SERVICES-6901
 MEDICAID AND HEALTH SERVICES BRANCH-6911
 HEALTH RESOURCES DIVISION-11**

Program Proposed Budget							
Budget Item	Base Budget Fiscal 2012	PL Base Adjustment Fiscal 2014	New Proposals Fiscal 2014	Total Exec. Budget Fiscal 2014	PL Base Adjustment Fiscal 2015	New Proposals Fiscal 2015	Total Exec. Budget Fiscal 2015
FTE	55.00	0.00	0.00	55.00	0.00	0.00	55.00
Personal Services	2,679,990	620,884	0	3,300,874	621,123	0	3,301,113
Operating Expenses	7,946,429	698,130	0	8,644,559	831,132	0	8,777,561
Benefits & Claims	550,752,377	59,322,885	6,504,580	616,579,842	94,246,606	11,656,504	656,655,487
Total Costs	\$561,378,796	\$60,641,899	\$6,504,580	\$628,525,275	\$95,698,861	\$11,656,504	\$668,734,161
General Fund	109,441,719	17,150,964	1,973,657	128,566,340	24,453,287	3,594,931	137,489,937
State/Other Special	68,580,290	(1,970,968)	75,099	66,684,421	348,683	151,765	69,080,738
Federal Special	383,356,787	45,461,903	4,455,824	433,274,514	70,896,891	7,909,808	462,163,486
Total Funds	\$561,378,796	\$60,641,899	\$6,504,580	\$628,525,275	\$95,698,861	\$11,656,504	\$668,734,161

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$27,504,624	\$8,028,589
FY 2015	\$42,973,278	\$12,525,719

PL - 11201 - Med Ben Core Caseload Physical Health -

This present law adjustment for caseload growth in the Health Resources Division covers the increase in the number of eligible people, utilization, acuity levels and cost per service for medical care. This decision package requests \$70,477,902 in total funds. The biennial funding is \$20,554,308 in general fund, \$3,124,953 in state special revenue and \$46,798,641 in federal funds.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$1,988,536	\$670,733
FY 2015	\$3,811,304	\$1,287,459

PL - 11202 - Med Ben Other Caseload Medicare Buy-In -

This present law adjustment reflects expected increases in premiums for Medicare Part A and Part B that have been projected by the department. This request is for \$5,799,840 over the biennium with \$1,958,192 in general fund and \$3,841,648 in federal funds. The program is mandated by federal law (Title XVIII of the Social Security Act).

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$11,978,152	\$0
FY 2015	\$18,115,282	\$0

PL - 11203 - Med Ben Federal Caseload Physical Health -

This present law adjustment is for projected caseload growth and federal rate increases in the Medicaid Indian Health Service program and the School Based programs within the Health Resources Division. This decision package requests \$30,093,434 in federal funds over the biennium.

**DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES-6901
 MEDICAID AND HEALTH SERVICES BRANCH-6911
 HEALTH RESOURCES DIVISION-11**

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$1,546,845	\$1,546,845
FY 2015	\$2,643,582	\$2,643,582

PL - 11204 - Med Ben Other Caseload Clawback -

This present law adjustment provides the financing necessary to increase clawback payment subject to changes in caseload. This requests \$4,190,427 in general fund over the biennium. The Medicare Modernization Act (MMA) requires the federal government to pay prescription drug costs for Medicaid clients, who had previously been covered in part by states. States are required to pay back to the federal government a phased down contribution, known as clawback, of some of the costs that states no longer are expected to finance in benefits. The clawback amount is adjusted each year by CMS based on Montana's medical expenditures.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$4,002,334	\$0
FY 2015	\$4,002,334	\$0

PL - 11206 - Med Ben Other Caseload Hospital Utilization Fee -

This present law adjustment requests \$2,701,975 in state special revenue and \$5,302,693 in federal funding over the biennium. The Montana Medicaid program has historically reimbursed the Montana hospitals at a rate less than the cost of providing hospital services to the Medicaid clients. Federal regulations require hospitals to provide services to all citizens without regard to ability to pay and require the hospitals to have a methodology in place to provide charity care to patients, who do not have the ability to pay for the hospital services.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$8,557,247	\$0
FY 2015	\$15,330,876	\$0

PL - 11208 - HMK Medicaid Expansion Caseload -

This present law adjustment reflects the caseload growth for the Healthy Montana Kids Medicaid Expansion group (101-133% FPL). The caseload consists of the number of eligibles, utilization, and patient acuity levels. This decision package requests \$23,888,123 in total funds. The biennial funding is \$5,646,296 in state special revenue (I-155) and \$18,241,827 in federal funds.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$11,113,283	\$1,689,730
FY 2015	\$14,820,168	\$2,613,601

PL - 11209 - HMK Caseload -

This present law adjustment reflects the caseload growth for the Healthy Montana Kids (134-250% FPL). The caseload consists of the number of eligibles, utilization, and patient acuity levels. This decision package requests \$25,933,451 in total funds. The biennial funding is \$4,303,331 in general fund, \$1,826,224 in state special revenue (I-155 & I-146), and \$19,803,896 in federal funds.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$0	\$8,492,260
FY 2015	\$0	\$8,492,260

PL - 11211 - Med Ben SSR Hold Harmless Adjustment -

This present law adjustment requests \$16,984,520 in general fund over the biennium. This funding replaces the state special revenue that was received as a one-time-only appropriation. Last session, the appropriation was established to spend state special revenue from the Medicaid reserve account created in section 34 of HB 645 passed by the 2009 Legislature. States were allowed to set aside savings of a small portion of the enhanced federal Medicaid match (the hold harmless component). As stated in the 2011 session, the agency would need to request additional funds to continue services funded from this one-time appropriation.

**DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES-6901
 MEDICAID AND HEALTH SERVICES BRANCH-6911
 HEALTH RESOURCES DIVISION-11**

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$539,180	\$0
FY 2015	\$539,180	\$0

PL - 11212 - Big Sky RX Caseload -

This present law adjustment requests \$1,078,360 state special revenue (I-149 funds) over the biennium. This request reflects changes necessary in the Big Sky RX program in the Health Resources Division for caseload including the number of eligibles, utilization and premium payment adjustments.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	(\$7,535,000)	(\$4,536,911)
FY 2015	(\$7,535,000)	(\$4,536,911)

PL - 11221 - One-Time Settlement Costs -

This present law adjustment request reduces benefits expenditures that were incurred in FY 2012 for one-time settlement costs. The decision package reduces \$9,073,822 in general fund and \$5,996,178 in federal funds over the biennium.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$0	\$663,642
FY 2015	\$0	\$843,538

PL - 11401 - Med Ben Core FMAP Physical Health -

This present law adjustment is necessary to maintain existing services for the Physical Health program in the Health Resources Division. The biennial funding increases \$1,507,180 general fund, decreases \$493 in state special revenue and decreases \$1,506,687 in federal funds. The request adjusts the base year expenses from the FY 2012 FMAP (federal medical assistance participation) rate to the FY 2014 rate of 33.73% state funds and 66.27% federal funds and the FY 2015 rate of 33.78% state funds and 66.22% federal funds. The total cost for the program does not change.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$0	\$277,600
FY 2015	\$0	\$267,056

PL - 11402 - Med Ben Other FMAP Physical Health -

This present law adjustment is necessary to maintain existing services for the Other Physical Health programs in the Health Resources Division. The biennial funding increases \$544,656 in general fund, and decreases \$169,199 in state special revenue and \$375,457 in federal funds. The request adjusts the base year expenses from the FY 2012 FMAP (federal medical assistance participation) rate to the FY 2014 rate of 33.73% state funds and 66.27% federal funds and the FY 2015 rate of 33.78% state funds and 66.22% federal funds. The total cost for the program does not change.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$0	\$0
FY 2015	\$0	\$0

PL - 11403 - HMK Medicaid Expansion FMAP -

This present law adjustment is necessary to maintain existing services for the Healthy Montana Kids program in the Health Resources Division. This adjustment requests a biennial funding increase of \$1,058,460 in state special revenue (I-155) and a decrease of \$1,058,460 in federal funds. The request adjusts the base year expenses from the FY 2012 FMAP (federal medical assistance participation) rate to the FY 2014 rate of 23.63% state funds and 76.37% federal funds and the FY 2015 rate of 23.64% state funds and 76.36% federal funds. The total cost for the program does not change.

**DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES-6901
 MEDICAID AND HEALTH SERVICES BRANCH-6911
 HEALTH RESOURCES DIVISION-11**

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$0	\$0
FY 2015	\$0	\$0

PL - 11404 - HMK FMAP -

This present law adjustment is necessary to maintain existing levels of services for the Healthy Montana Kids program in the Health Resources Division. This adjustment requests a biennial funding decrease of \$14,209 in state special revenue (I-146) and an increase \$14,209 in federal funds. The request adjusts the base year expenses from the FY 2012 FMAP (federal medical assistance participation) rate to the FY 2014 rate of 23.63% state funds and 76.37% federal funds, and the FY 2015 rate of 23.64% state funds and 76.36% federal funds. The total cost for the program does not change.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$107,872	\$0
FY 2015	\$164,247	\$0

PL - 11601 - Med Admin MAC/MAM Contractual Inflationary Adjust -

The decision package requests \$272,119 in federal funds over the biennium. This present law adjustment is made to maintain existing levels of services for the Medicaid administrative matching program in the Health Resources Division. The request adjusts the base year expenses from the FY 2012 level. The adjustment is necessary to provide the Medicaid Administrative Claiming and Medicaid Administrative Match funding to schools and tribal nations for Medicaid

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$93,816	\$46,908
FY 2015	\$93,816	\$46,908

PL - 11602 - Med Admin CPI Contractual Inflationary Adjust -

This present law adjustment is for \$187,632 total funds for the biennium. The biennial funding is \$93,816 in general fund and \$93,816 in federal funds over the biennium. This present law adjustment is made to maintain existing levels of services for the Medicaid program in the Health Resources Division. The request adjusts the base year expenses from the FY 2012 level. The adjustment is necessary to provide current Medicaid contracts services. This service is funded with 50% general fund and 50% federal funds.

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$1,482,586	\$356,117
FY 2015	\$1,571,540	\$382,356

NP - 11218 - HMK Additional Services -

This new proposal requests \$738,473 in general fund and \$2,315,653 in federal funds over the biennium to cover additional benefit costs for Healthy Montana Kids clients to obtain necessary services in the HMK program. The new services are: non-emergency transportation, durable medical equipment, nutrition, home health, hospice, obesity, chiropractic, and contraceptives. These services are funded with 23.63% general fund and 76.37% federal funds for FY 2014 and 23.64% general fund and 76.36% federal funds for FY 2015.

**DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES-6901
 MEDICAID AND HEALTH SERVICES BRANCH-6911
 HEALTH RESOURCES DIVISION-11**

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$120,016	\$0
FY 2015	\$242,433	\$0

NP - 11901 - Provider Rate Increase - HMK Group -

This new proposal requests a 2% provider rate increase in each year of the biennium Health Resources Division for the HMK Group (FPL level 134-250%). The decision package requests \$362,449 in total funds. The biennial funding is \$85,671 in state special revenue and \$276,778 in federal funds.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$4,650,249	\$1,563,607
FY 2015	\$9,389,047	\$3,158,642

NP - 11902 - Provider Rate Increase - Medicaid Core -

This new proposal requests a 2% provider rate increase in each year of the biennium Health Resources Division for the Medicaid Core programs. The decision package requests \$14,039,296 in total funds. The biennial funding is \$4,722,249 in general fund and \$9,317,047 in federal funds.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$197,796	\$0
FY 2015	\$399,551	\$0

NP - 11903 - Provider Rate Increase - HMK/Med Expansion Group -

This new proposal requests a 2% provider rate increase in each year of the biennium Health Resources Division for the HMK/Medicaid Expansion Group (FPL level 101-133%). The decision package requests \$597,347 in total funds. The biennial funding is \$141,193 in state special revenue and \$456,154 in federal funds.

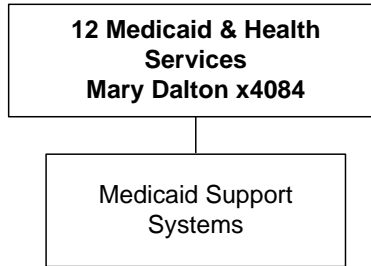
-----Other Legislation Required to Implement HB2-----

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$53,933	\$53,933
FY 2015	\$53,933	\$53,933

NP - 11217 - Transportation for Deceased Clients -

The new proposal requests \$107,866 in general fund over the biennium to cover the costs of returning the remains of Medicaid/Health Montana Kids clients to their home communities. Periodically, clients are referred for out of area medical services, but expire before returning to their home communities. This new proposal is contingent on passage of legislation (LC 0312). This service is funded with 100% general fund.

**DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES-6901
 MEDICAID AND HEALTH SERVICES BRANCH-6911
 MEDICAID AND HEALTH SERVICES MANAGEMENT-12**



Program Description - The Medicaid Systems Support 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	Base Budget	PL Base	New	Total	PL Base	New	Total
Budget Item	Fiscal 2012	Adjustment	Proposals	Exec. Budget	Adjustment	Proposals	Exec. Budget
		Fiscal 2014	Fiscal 2014	Fiscal 2014	Fiscal 2015	Fiscal 2015	Fiscal 2015
FTE	5.00	0.00	0.00	5.00	0.00	0.00	5.00
Personal Services	385,797	82,395	0	468,192	81,882	0	467,679
Operating Expenses	7,975,646	161,408	0	8,137,054	2,817,130	0	10,792,776
Grants	0	0	10,578,125	10,578,125	0	7,039,062	7,039,062
Total Costs	\$8,361,443	\$243,803	\$10,578,125	\$19,183,371	\$2,899,012	\$7,039,062	\$18,299,517
General Fund	2,090,308	47,349	0	2,137,657	733,761	0	2,824,069
State/Other Special	87,925	3,696	0	91,621	5,040	0	92,965
Federal Special	6,183,210	192,758	10,578,125	16,954,093	2,160,211	7,039,062	15,382,483
Total Funds	\$8,361,443	\$243,803	\$10,578,125	\$19,183,371	\$2,899,012	\$7,039,062	\$18,299,517

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$159,996	\$15,997
FY 2015	\$2,815,893	\$702,644

PL - 12101 - MMIS Maintenance. Contract -

This decision package requests \$2.9 million over the biennium for Medicaid Management Information System (MMIS) components. The biennial funding is \$718,641 in general fund, \$1,369 in state special revenue, and \$2,255,879 in federal funding. The department's new MMIS system is scheduled for implementation in FY 2015. The system will change from a long range information technology item (LRIT funds were used in development) to a regular House Bill 2 funded item (on-going operational item). This additional funding is necessary to manage the new operating system.

**DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES-6901
 MEDICAID AND HEALTH SERVICES BRANCH-6911
 MEDICAID AND HEALTH SERVICES MANAGEMENT-12**

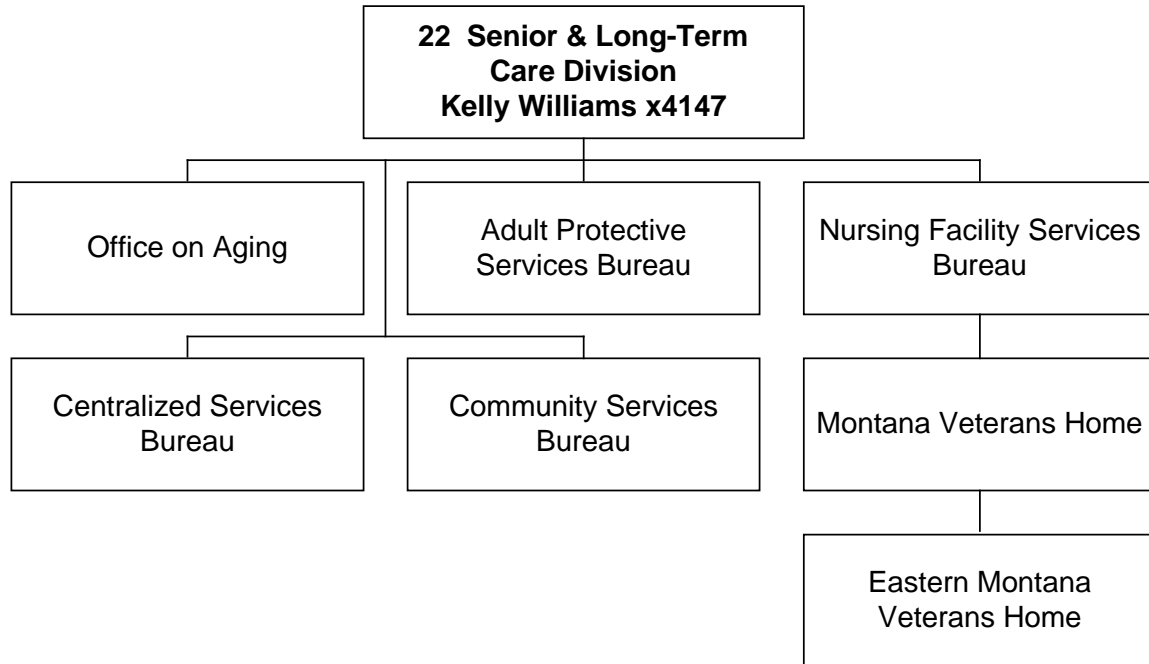
-----**New Proposals**-----

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$10,578,125	\$0
FY 2015	\$7,039,062	\$0

NP - 12102 - Health Information Technology -

This present law adjustment is made to continue incentive payments to healthcare providers for the Health Information Technology program in the Medicaid and Health Services Division. This initiative program was funded in the 2011 session as one-time only. The decision package requests \$17,617,187 million in federal funds over the biennium. These funds assist providers, who adopt and implement meaningful use of Electronic Health Records. This service is funded with 100% federal funds.

**DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES-6901
 MEDICAID AND HEALTH SERVICES BRANCH-6911
 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) 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) Medicaid Nursing Facility Program pays for care to Medicaid-eligible individuals in 82 Montana nursing homes;
- 4) Protective services, including the investigation of abuse neglect and exploitation are provided by 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.

**DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES-6901
 MEDICAID AND HEALTH SERVICES BRANCH-6911
 SENIOR & LONG-TERM CARE-22**

Program Proposed Budget	Base Budget	PL Base Adjustment	New Proposals	Total Exec. Budget	PL Base Adjustment	New Proposals	Total Exec. Budget
Budget Item	Fiscal 2012	Fiscal 2014	Fiscal 2014	Fiscal 2014	Fiscal 2015	Fiscal 2015	Fiscal 2015
FTE	220.05	0.00	2.00	222.05	0.00	2.00	222.05
Personal Services	10,783,866	928,331	118,983	11,831,180	914,235	118,745	11,816,846
Operating Expenses	7,872,989	696,375	211,247	8,780,611	905,449	1,417,355	10,195,793
Equipment & Intangible Assets	111,093	0	0	111,093	0	0	111,093
Grants	8,665,823	1,707,333	1,500,000	11,873,156	1,949,706	1,500,000	12,115,529
Benefits & Claims	240,910,744	13,948,536	11,862,767	266,722,047	17,994,316	19,655,273	278,560,333
Debt Service	86,284	(10,000)	0	76,284	(10,000)	0	76,284
Total Costs	\$268,430,799	\$17,270,575	\$13,692,997	\$299,394,371	\$21,753,706	\$22,691,373	\$312,875,878
General Fund	60,343,797	2,520,980	3,191,497	66,056,274	3,619,241	4,921,260	68,884,298
State/Other Special	34,787,255	2,855,363	58,184	37,700,802	3,298,713	206,703	38,292,671
Federal Special	173,299,747	11,894,232	10,443,316	195,637,295	14,835,752	17,563,410	205,698,909
Total Funds	\$268,430,799	\$17,270,575	\$13,692,997	\$299,394,371	\$21,753,706	\$22,691,373	\$312,875,878

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$569,417	\$192,064
FY 2015	\$537,426	\$181,542

PL - 22201 - Med Ben Core Caseload Nursing Homes -

This decision package requests \$373,606 in general fund and \$733,237 in federal funds for caseload adjustments in Medicaid nursing home services. The adjustment reflects a small growth rate in this program based on the 2012 utilization of this service.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$0	(\$114,492)
FY 2015	\$0	(\$43,427)

PL - 22202 - Med Ben Core FMAP Nursing Homes -

This present law adjustment is necessary to recognize a decrease in general fund and an increase in federal Medicaid funds over the biennium to maintain existing level of services due to a projected change in FMAP rates for FY 2014 and FY 2015 for Medicaid funded Nursing Home program in the Senior and Long Term Care Division. The state match rate will decrease to 33.73% in FY 2014 and 33.78% in FY 2015. The increase in federal funds (\$114,492 FY 2014 and \$43,427 FY 2015) is equal to the decrease in general fund (\$114,492 FY 2014 and \$43,427 FY 2015). The total cost for the program does not change.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$5,875,696	\$1,981,872
FY 2015	\$8,631,099	\$2,915,585

PL - 22203 - Med Ben Core Caseload Home Based -

This proposal reflects the anticipated caseload adjustment for Medicaid home based services, which include personal assistance, home health, and hospice. Caseload is expected to grow between 2013, 2014, and 2015 at the rate of approximately 4.6% per year for traditional personal assistance services, approximately 13% for mental health personal assistance services, and approximately 11% for hospice services per year. Total cost of this decision package is \$14,506,795 over the biennium with \$1,981,872 in general fund and \$3,893,824 in federal funds in FY 2014 and \$2,915,585 in general fund and \$5,715,514 federal funds in FY 2015.

**DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES-6901
 MEDICAID AND HEALTH SERVICES BRANCH-6911
 SENIOR & LONG-TERM CARE-22**

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$0	(\$16,073)
FY 2015	\$0	\$6,165

PL - 22204 - Med Ben Core FMAP Home Based -

This present law adjustment is necessary to recognize a decrease in general fund and an increase in federal Medicaid funds over the biennium to maintain existing level of services due to a projected change in FMAP rates for FY 2014 and FY 2015 for Medicaid funded Home Based Services Programs in the Senior and Long Term Care Division. The state match rate will decrease to 33.73% in FY 2014 and 33.780% in FY 2015. Over the biennium, general fund will decrease by \$9,908 and federal funds will increase by the same amount. The total cost for the program does not change.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$387,237	\$130,615
FY 2015	\$387,237	\$130,809

PL - 22205 - Med Ben Waiver Caseload SLTC HCBW -

This decision package recognizes the cost of annualizing nursing facility transition and diversions from institutional placements into community settings. Approximately 82 individuals transitioned at different times during the year from nursing facilities to home and community based waiver placements, resulting in less than a full year of expenditures being recognized in the FY 2012 base year. Total cost of this request is \$261,424 in general funds over the biennium and \$513,050 in federal funds for a total request of \$774,474.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$0	(\$17,452)
FY 2015	\$0	\$551

PL - 22206 - Med Ben Waiver FMAP SLTC HCBW -

This present law adjustment is necessary to recognize a decrease in general fund and an increase in federal Medicaid funds over the biennium to maintain existing level of services due to a projected change in FMAP rates for FY 2014 and FY 2015 for the Medicaid funded Community Based Waiver Program in the Senior and Long Term Care Division. The state match rate will decrease to 33.73% in FY 2014 and 33.78% in FY 2015. Over the biennium, the decrease in general fund of \$16,901 is offset by an equal increase in federal funds. The total cost for the program does not change.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$536,064	\$180,814
FY 2015	\$536,064	\$181,082

PL - 22207 - Med Ben Other HCHCW Annualization -

This decision package annualizes the Medicaid-funded health care for health care worker program and recognizes increases in health care insurance premiums and additional workers participating in this program. The request for the biennium is \$361,896 in general fund and \$710,232 in federal funds for a total request of \$1.07 million.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$6,551,922	\$0
FY 2015	\$7,846,090	\$0

PL - 22208 - Med Ben Other NH IGT -

This decision package requests \$4,860,373 state special revenue and \$9,537,639 federal authority to fund the anticipated increase in Nursing Facility Intergovernmental Payments (IGT) between the FY 2012 Base and the 2015 Biennium. The increased ability to leverage matching funds between the Medicaid rate and the Medicare upper payment limit (UPL) is anticipated at approximately \$14.4 million in total funds over the biennium with the state match provided by county governments.

**DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES-6901
 MEDICAID AND HEALTH SERVICES BRANCH-6911
 SENIOR & LONG-TERM CARE-22**

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$0	\$0
FY 2015	\$0	\$0

PL - 22209 - Med Ben Other FMAP NH IGT -

This present law adjustment is necessary to recognize a decrease in state special revenue and an increase in federal Medicaid funds over the biennium to maintain existing level of services due to a projected change in FMAP rates for FY 2014 and FY 2015 for Medicaid-funded Nursing Facility Intergovernmental Payments (IGT) in the Senior and Long Term Care Division. The state match rate will decrease to 33.73% in FY 2014 and 33.78% in FY 2015. Over the biennium, the decrease in state special revenue of \$43,468 will be offset by the increase in federal funds of an equal amount. The total cost for the program does not change.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$418,520	\$0
FY 2015	\$433,463	\$0

PL - 22210 - Required Overtime/Holiday/Differential Pay -

This present law adjustment is necessary to fund overtime, holidays worked, differential pay, and the corresponding benefits for the Montana Veterans' Home personal services related to operating a facility with 24-hour staffing requirements. The funding includes support of aggregate positions, which are used to provide coverage for staff on sick leave or vacation. This request is for \$418,520 in FY 2014 and \$433,463 in FY 2015 for a total request of \$851,983 in state special revenue funds from cigarette taxes over the biennium.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$133,163	\$0
FY 2015	\$185,617	\$0

PL - 22211 - Facility Inflation MVH -

This present law adjustment is made to maintain existing services for the Montana Veterans Home in the Senior and Long Term Care Division. The request adjusts the FY 2012 base year expenses for inflationary increases in operations, medical and pharmacy costs. The total request is \$318,780 in state special revenue funds from cigarette taxes over the biennium.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$0	\$0
FY 2015	\$0	\$0

PL - 22212 - Fed Authority for VA Per Diem MVH -

This request is for federal authority for the federal Veterans' Administration per diem rates that will be reimbursed for the domiciliary and nursing facility days of care at MVH in the 2015 biennium. VA per diem rates change on October 1st of each year, and this request estimates a 2% increase in the per diem payments in each year of the biennium. This funding shifts expenses from state special revenue (cigarette taxes) to federal funds. Over the biennium, state special revenue decreases by \$207,026 and federal revenue increases by a like amount.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$64,914	\$0
FY 2015	\$99,842	\$0

PL - 22213 - Fed Authority for VA Per Diem EMVH -

This request is for federal authority for the federal Veterans' Administration per diem rates that will be reimbursed for the nursing facility days of care at Eastern Montana Veterans Home (EMVH) in the 2015 biennium. The VA per diem rate increases effective October 1st of each year. This request estimates a 2% increase in these rates in each year of the biennium. Federal funds of \$164,756 will be passed through to the contractor, who operates this facility.

**DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES-6901
 MEDICAID AND HEALTH SERVICES BRANCH-6911
 SENIOR & LONG-TERM CARE-22**

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$2,075,612	\$0
FY 2015	\$2,319,771	\$0

PL - 22214 - Aging Grant Funding -

This present law adjustment is made to recognize the anticipated federal grant increases for aging services in the Senior and Long Term Care Division. These grants are awarded as renewal contracts to the Area Agencies on Aging. These grants are funded with 100% federal funds. The total request is for \$2,075,612 in FY 2014 and \$2,319,771 in FY 2015 for a biennial request of \$4,395,383 federal funds.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$33,772	\$33,772
FY 2015	\$67,651	\$67,651

PL - 22215 - State Supplemental Payments -

This present law adjustment reflects the anticipated cost of State Supplemental payments for the estimated 25 new individuals, who will be moving from institutional disability services into the community each year of the biennium. State Supplemental payments provide a supplement to SSI eligible individuals, who reside in designated residential care facilities. Monthly benefits are \$94 per month with an administrative fee of \$11.12 in 2014 and \$11.30 in 2015 for Social Security to process these payments. This funding is 100% general fund for the supplemental payment and the processing fee. The total general fund request is \$33,772 in FY 2014 and \$67,651 in FY 2015.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$2,465	\$2,092
FY 2015	\$2,465	\$2,092

PL - 22216 - Motor Pool Car Request -

This request is to replace three cars used by Adult Protective Services and Community Services field staff. The cars being replaced were department-owned vehicles in Billings, Kalispell, and Great Falls. These vehicles were older and high mileage vehicles that were surplus as a result of repairs exceeding the value of the vehicle.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$4,815	\$3,955
FY 2015	\$12,543	\$10,557

PL - 22217 - Private Lease Adjustment -

This present law adjustment is made to maintain existing services for programs in the Senior and Long Term Care Division. This decision package is necessary to provide work space for employees in non-state owned buildings located throughout the state. This cost is funded at 82.14% general fund (\$3,995 in FY 2014 and \$10,557 in FY 2015) and 17.86% of federal funds (\$860 in FY 2014 and \$1,986 in FY 2015).

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$0	\$0
FY 2015	\$0	\$0

PL - 22218 - EMVH Rent Annualization Fund Switch -

This proposal recognizes the lease agreement that has been entered into between the federal Veterans Administration and the state to pay for space occupied by the Community Based Outpatient Clinic at the Eastern Montana Veterans Home in Glendive. This request is a fund switch to reduce state special revenue from cigarette tax funding appropriated for operation of the facility and replace it with state special revenue from the lease payments made under this agreement by the Veterans' Administration. Total lease payments received in 2012 for six months were \$16,830, and this request annualizes these lease payments for a full year with \$16,830 in FY 2014 and \$16,830 in FY 2015.

**DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES-6901
 MEDICAID AND HEALTH SERVICES BRANCH-6911
 SENIOR & LONG-TERM CARE-22**

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$85,960	\$27,967
FY 2015	\$172,467	\$49,699

PL - 22219 - Contractual Adjustments -

This request reflects costs associated with contracts that are administered by the SLTC Division and increased contract activity relative to these contracts. Contracts include one with a company to provide utilization review, level of care determinations, and prior authorization activities for programs in the division. The activity is funded at 75%/25% matching rate. Other costs provide for maintenance and enhancements to the Adult Protective Services computerized database used for tracking and reporting on abuse, neglect and exploitation activities and are funded at 96.5%/3.5%. This request is for \$27,967 in FY 2014 and \$49,699 in FY 2015 from the general fund and \$57,993 in FY 2014 and \$122,768 in FY 2015 from federal funds.

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$1,500,000	\$1,500,000
FY 2015	\$1,500,000	\$1,500,000

NP - 22101 - Aging Services -OTO -

This new proposal is a one-time-only request for \$1,500,000 of general fund in each year of the biennium to support existing aging programs and grants administered by Area Agencies on Aging for the provision of aging services, such as meals and in-home assistance. This funding has been appropriated in several legislative sessions as one-time-only and as such is removed from the base budget each biennium. This funding is necessary to sustain the current level of services from the 2013 biennium. This decision package is funded with 100% general fund.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$58,184	\$0
FY 2015	\$1,320,318	\$0

NP - 22102 - Southwest Montana Veterans' Home -

This request is to provide funding for ongoing operating costs, 1.00 FTE state liaison and the federal VA per diem revenue pass through for the Southwest Montana Veterans Home in Butte. Sixty-five percent of the cost of construction for this facility will be coming from the Federal Veterans' Administration, if the construction grant is approved during FY 2013. This is a 60- bed cottage concept campus that will be operated as a contracted state veterans' home and requires that a state liaison be on site at the facility. The assumption is the facility will be completed by June 2014. Therefore, startup costs and maintenance funding of approximately \$150,000 will be necessary in 2015. This new proposal requests 1.00 FTE and the necessary operating costs, which will be funded with state special revenue from cigarette taxes in the amounts of \$58,184 in FY 2014 and \$206,703 in FY 2015. VA per diem of \$1,113,615 in FY 2015 is a pass-through of federal funds to the contractor for operation of the facility.

**DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES-6901
 MEDICAID AND HEALTH SERVICES BRANCH-6911
 SENIOR & LONG-TERM CARE-22**

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$7,532,366	\$0
FY 2015	\$10,574,113	\$0

NP - 22222 - Med Ben Personal Assistance Services Refinance -

This new proposal is being offered as part of the state's goal of rebalancing its long term services and supports system with increased use of home and community based care and decreased use of facility based care. This proposal targets the full spectrum of consumers, including elderly, individuals with developmental disabilities, people with physical disabilities, and adults with severe disabling mental illness.

The Community First Choice Option (CFCO), a provision of the Affordable Care Act, is a new Medicaid Optional Service, which assists and supports people with disabilities and the elderly to live independently. States that adopt CFCO receive a 6% increase in the federal share of their Medicaid FMAP for CFCO services on a permanent basis. Most, but not all, of the services required under CFCO are also provided as part of the Medicaid Personal Assistance Services (PAS) option, which Montana currently offers. This new proposal converts approximately \$45 million in current Medicaid PAS services to CFCO under the new FMAP match. This conversion will free up about \$2.1 million in general fund. The majority of this \$2.1 million must be used as state match to meet the additional requirements of CFCO along with a relatively small projected increase in utilization. Any remaining general fund after the costs of implementation of CFCO services are met will be used to pay for services for people, who are moving into a community setting from a nursing facility or intermediate care facility for people with developmental disabilities, as part of Money Follows the Person (MFP). By converting Medicaid PAS to CFCO and then reinvesting the general fund savings in Medicaid-funded CFCO, Montana is projected to generate approximately \$7.5 million in FY 2014 and approximately \$10.5 million in FY 2015 of additional federal revenue without the need for any additional state funding.

In conjunction with Community First Choice Option services, Montana has applied for a five-year Money Follows the Person (MFP) grant. Under MFP, Montana will expand the state's existing transition efforts to individuals with more complex needs. As with CFCO, this grant will target a similar population as well as including youth with serious emotional disturbances. The state will provide existing Home and Community Based Services (HCBS) 1915c waiver and 1915i state plan services as basic services to consumers. Additional demonstration and supplemental services will augment the basic services to these consumers. Enhanced federal funding is available for 365 days for each individual, who successfully transitions into the community using MFP funding.

The CFCO portion of the new proposal requests 1.00 FTE program specialist, who will be responsible for CFCO provider agency enrollment, provider agency training, database system training, agency quality assurance review, and case management training. Additionally, this FTE will coordinate the on-going CFCO stakeholder group and the cross-division (SLTC, AMDD, DSD) connection.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$2,840,632	\$958,145
FY 2015	\$5,738,077	\$1,938,322

NP - 22901 - PRI Med Ben Core Nursing Homes -

This new proposal requests a 2% provider rate increase in each year of the biennium for Medicaid Benefits Core Services Nursing Homes in Senior and Long Term Care Division. The decision package requests \$8,578,709 in total funds. The biennial funding is \$2,896,467 in general fund and \$5,682,241 in federal funds.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$820,399	\$276,720
FY 2015	\$1,657,205	\$559,804

NP - 22902 - PRI Med Ben Core Home Based Services -

This new proposal requests a 2% provider rate increase in each year of the biennium for Medicaid Benefit Core Services for Home Based Services in Senior and Long Term Care Division. The decision package requests \$2,477,604 in total funds. The biennial funding is \$836,524 general fund and \$1,641,080 in federal funds.

**DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES-6901
 MEDICAID AND HEALTH SERVICES BRANCH-6911
 SENIOR & LONG-TERM CARE-22**

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$731,529	\$246,745
FY 2015	\$1,477,689	\$499,163

NP - 22903 - PRI Med Ben Waiver SLTC -

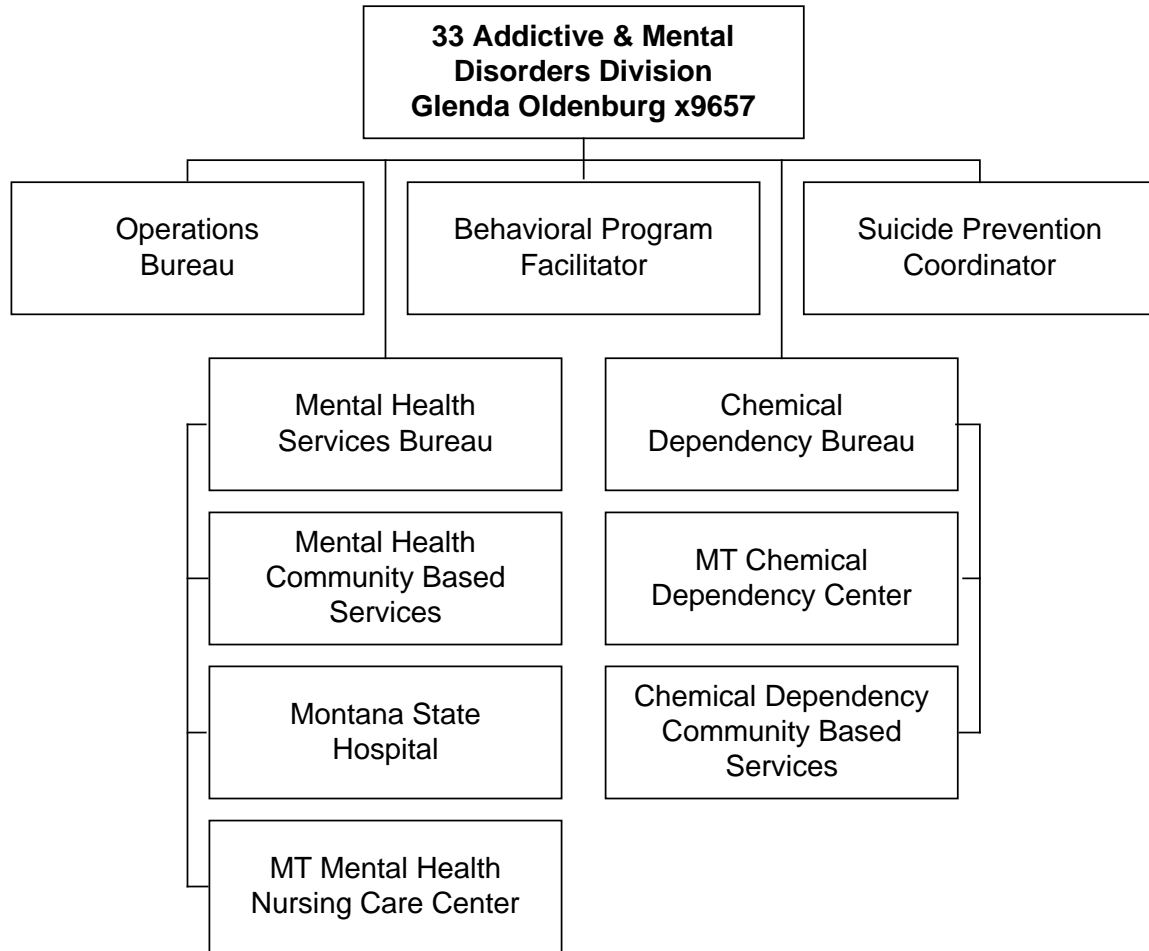
This new proposal requests a 2% provider rate increase in each year of the biennium for Medicaid Benefits Waiver Services in Senior and Long Term Care Division. The decision package requests \$2,209,218 in total funds. The biennial funding is \$745,908 in general fund and \$1,463,310 in federal funds.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$209,887	\$209,887
FY 2015	\$423,971	\$423,971

NP - 22904 - PRI - Aging Services -

This new proposal requests a 2% provider rate increase in each year of the biennium for Aging Services in Senior and Long Term Care Division. The decision package requests biennial funding of \$633,858 in general fund.

**DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES-6901
 MEDICAID AND HEALTH SERVICES BRANCH-6911
 ADDICTIVE & MENTAL DISORDERS-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, Montana Chemical Dependency Center in Butte, and Montana Mental Health Nursing Care Center in Lewistown.

**DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES-6901
 MEDICAID AND HEALTH SERVICES BRANCH-6911
 ADDICTIVE & MENTAL DISORDERS-33**

Program Proposed Budget							
Budget Item	Base Budget Fiscal 2012	PL Base Adjustment Fiscal 2014	New Proposals Fiscal 2014	Total Exec. Budget Fiscal 2014	PL Base Adjustment Fiscal 2015	New Proposals Fiscal 2015	Total Exec. Budget Fiscal 2015
FTE	619.86	0.00	0.00	619.86	0.00	0.00	619.86
Personal Services	34,307,972	3,746,849	0	38,054,821	3,608,652	0	37,916,624
Operating Expenses	12,039,834	1,078,626	0	13,118,460	1,822,690	0	13,862,524
Equipment & Intangible Assets	107,460	0	0	107,460	0	0	107,460
Grants	3,711,911	0	5,500	3,717,411	0	11,110	3,723,021
Benefits & Claims	67,014,551	7,296,009	1,844,781	76,155,341	8,716,391	3,228,153	78,959,095
Transfers	30,000	(5,700)	0	24,300	(7,500)	0	22,500
Debt Service	69,607	48,016	0	117,623	48,016	0	117,623
Total Costs	\$117,281,335	\$12,163,800	\$1,850,281	\$131,295,416	\$14,188,249	\$3,239,263	\$134,708,847
General Fund	60,625,217	4,393,786	353,927	65,372,930	5,462,356	714,932	66,802,505
State/Other Special	12,573,861	2,769,444	197,591	15,540,896	2,850,445	399,508	15,823,814
Federal Special	44,082,257	5,000,570	1,298,763	50,381,590	5,875,448	2,124,823	52,082,528
Total Funds	\$117,281,335	\$12,163,800	\$1,850,281	\$131,295,416	\$14,188,249	\$3,239,263	\$134,708,847

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$283,870	\$283,870
FY 2015	\$283,870	\$283,870

PL - 33101 - MH Community Crisis Services Annualization (72hr/G-189) -

This present law adjustment is made to maintain existing services for Mental Health Community Benefits in the Addictive and Mental Disorders Division (AMDD). This adjustment is necessary to annualize expenditures for the Goal 189 Community Crisis Services Program. This decision package requests \$283,870 in general fund each year.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$4,156,112	(\$470,860)
FY 2015	\$4,156,112	(\$470,860)

PL - 33103 - Med Ben Waiver Annualization MHSP (HIFA) -

This present law adjustment for annualization of activity in the AMDD program covers the increase in the number of eligible people, utilization, acuity level, and cost per service for medical care. The request is for a reduction of \$470,860 of general fund, an increase of \$1,635,220 state special revenue (I-149) and an increase of \$2,991,752 federal funds for FY 2014 and a reduction of \$470,860 of general fund, an increase of \$1,679,310 state special revenue and an increase of \$2,947,662 federal funds in FY 2015.

**DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES-6901
 MEDICAID AND HEALTH SERVICES BRANCH-6911
 ADDICTIVE & MENTAL DISORDERS-33**

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$0	\$0
FY 2015	\$0	\$0

PL - 33104 - Med Ben Waiver FMAP Adult Mental Health -

This present law adjustment for waiver FMAP in Adult Mental Health adjusts the percentage of funding that is allocated to general fund, state special revenue, and federal funds. This matching fund ratio is adjusted each year based on a national formula that compares Montana to all other states. The request adjusts the base year expenses from the FY 2012 FMAP to FY 2014 rate of 33.73% state funds and 66.27% federal funds and the FY 2015 rate of 33.78% state funds and 66.22% federal funds. The total cost for the program does not change. The request is for a decrease of \$9,762 state special with an increase of federal funding of \$9,762 in FY 2014; and a decrease of \$4,600 state special with an increase of federal funding of \$4,600 in FY 2015.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$2,656,027	\$821,267
FY 2015	\$4,076,409	\$1,263,675

PL - 33200 - Med Ben Core Caseload Adult Mental Health -

This present law adjustment for caseload growth in the Adult Mental Health program covers the increase in the number of eligible people, utilization, acuity level and cost per service for medical care. The request is for an increase of \$821,267 in general fund, \$74,611 state special revenue and \$1,760,149 in federal funds for FY 2014 and an increase of \$1,263,675 in general fund, \$113,336 in state special revenue, and \$2,699,398 in federal funds for FY2015.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$200,000	\$0
FY 2015	\$200,000	\$0

PL - 33201 - Med Ben Federal Caseload Adult Mental Health -

This present law adjustment for caseload growth in the Adult Mental Health 100% federal Medicaid program covers the increase in the number of eligible people, utilization, acuity level and cost per service for medical care. The request is for \$200,000 in federal funds for FY 2014 and \$200,000 of federal funds for FY 2015.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$438,229	\$0
FY 2015	\$438,229	\$0

PL - 33300 - Required Overtime/Holiday/Differential MCDC -

This present law adjustment is necessary to fund overtime, holidays worked, aggregate costs, and the corresponding benefits for FTE at the Montana Chemical Dependency Center (MCDC) in Butte. The request is for \$438,229 of state special revenue (Earmarked Alcohol revenue) each year of the biennium.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$2,055,361	\$2,055,361
FY 2015	\$2,055,361	\$2,055,361

PL - 33301 - Required Overtime/Holiday/Differential MSH -

This present law adjustment is necessary to fund overtime, holidays worked, differential pay, and the corresponding benefits for FTE at the Montana State Hospital (MSH). The request is for \$2,055,361 of general fund each year of the biennium.

**DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES-6901
 MEDICAID AND HEALTH SERVICES BRANCH-6911
 ADDICTIVE & MENTAL DISORDERS-33**

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$516,541	\$516,541
FY 2015	\$504,247	\$504,247

PL - 33302 - Required Overtime/Holiday/Differential MMHNCC -

This present law adjustment is necessary to fund overtime, holidays worked, differential pay, and the corresponding benefits for FTE at the Montana Mental Health Nursing Care Center (MMHNCC) in Lewistown. The request is for \$516,541 general fund in FY 2014 and \$504,247 general fund in FY 2015.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$0	(\$12,048)
FY 2015	\$0	\$2,489

PL - 33400 - Med Ben Core FMAP Adult Mental Health -

This present law adjustment for FMAP in Adult Mental Health adjusts the percentage of funding that is allocated to general fund, state special revenue, and federal funds. This matching fund ratio is adjusted each year based on a national formula that compares Montana to all other states. The request adjusts the base year expenses from the FY 2012 FMAP (federal medical assistance participation) rate to the FY 2014 rate of 33.73% state funds and 66.27% federal funds and the FY 2015 rate of 33.78% state funds and 66.22% federal funds. The total cost for the program does not change. The request is for a decrease of \$12,048 general fund and a decrease of \$3,594 state special revenue with an increase of federal funding of \$15,642 in FY 2014. In FY 2015, an increase of \$2,489 general fund and an increase of \$742 state special with a reduction of federal funding of \$3,231 is requested.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$108,877	\$0
FY 2015	\$108,877	\$0

PL - 33501 - Private Lease Adjustment MCDC -

This present law adjustment is for a rental agreement for three buildings to house operations for the Montana Chemical Dependency Center in the Addictive and Mental Disorders Division. This adjustment in the privately owned rental lease cost is necessary due to the relocation of the facility from a building, which no longer met licensure requirements. The new site meets safety and security requirements for licensing the facility and allows essential services to continue. This request is for \$108,877 in state special revenue in FY 2014 and \$108,877 in state special revenue in FY 2015.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$23,824	\$13,936
FY 2015	\$32,819	\$19,212

PL - 33502 - Private Lease Adjustment Division Admin. -

This present law adjustment is made to maintain the existing rental agreement for operations of the Addictive and Mental Disorders Division (AMDD) in Helena. This is necessary to make adjustments for inflation in the privately owned rental lease, which is an essential cost related to providing services at a state location. This service is funded with a combination of general fund, state special revenue, and federal funds. This request asks for \$13,936 general fund, \$2,319 state special, and \$7,569 in federal in FY 2014 and \$19,212 general fund, \$3,174 state special, and \$10,433 federal in FY 2015.

**DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES-6901
 MEDICAID AND HEALTH SERVICES BRANCH-6911
 ADDICTIVE & MENTAL DISORDERS-33**

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$33,404	\$0
FY 2015	\$36,980	\$0

PL - 33601 - MCDC Facility Operating Inflation -

This present law adjustment is made to maintain existing services for the Montana Chemical Dependency Center in the Addictive and Mental Disorders Division. The request is necessary to make adjustments for inflation in laboratory, pharmacy, food, and outside medical and dental services. This adjustment is for \$33,404 state special revenue funds in FY 2014 and \$36,980 in state special revenue in FY 2015.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$466,215	\$466,215
FY 2015	\$947,655	\$947,655

PL - 33602 - Montana State Hosp Facility Operating Inflation -

This present law adjustment is made to maintain existing services for the Montana State Hospital within the Addictive and Mental Disorders Division. This is necessary to make adjustments for inflation in laboratory service, laundry service, food service, pharmacy, and outside medical and dental services. This request is for \$466,215 general fund in FY 2014 and \$947,655 general fund in FY 2015.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$439,083	\$439,083
FY 2015	\$662,819	\$662,819

PL - 33603 - MMHNCC Facility Operating Inflation -

This present law adjustment is made to maintain existing services for the Montana Mental Health Nursing Care Center in the Addictive and Mental Disorders Division. The adjustment is necessary to make adjustments for inflation in laboratory, pharmacy, food, and outside medical and dental services. This request is for \$439,083 general fund in FY 2014 and \$662,819 in FY 2015.

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$488,561	\$0
FY 2015	\$488,561	\$0

NP - 33803 - Substance Abuse Prevention Treatment Grant -

This new proposal is necessary to increase the funding levels beyond the FY 2012 base for the Substance Abuse Prevention Grant in the Addictive and Mental Disorders Division. This request is for \$488,561 of federal funds in each year of the biennium. This grant is 100% federally funded.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$303,519	\$0
FY 2015	\$613,109	\$0

NP - 33901 - PRI Med Ben Waiver AMDD -

This new proposal requests a 2% provider rate increase in each year of the biennium for Medicaid Benefits Waiver services in the Addictive and Mental Disorders Division. The decision package requests \$916,628 in total funds. The biennial funding is \$307,485 in state special revenue funds and \$607,143 in federal funds.

**DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES-6901
 MEDICAID AND HEALTH SERVICES BRANCH-6911
 ADDICTIVE & MENTAL DISORDERS-33**

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$794,239	\$172,683
FY 2015	\$1,604,390	\$348,820

NP - 33902 - PRI Med Ben Core Adult Mental Health -

This new proposal requests a 2% provider rate increase in each year of the biennium in the Addictive and Mental Disorders Division for Medicaid core services. The decision package requests \$2,398,629 in total funds. The biennial funding is \$521,503 in general fund, \$287,614 in state special revenue funds, and \$1,589,512 in federal funds.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$5,500	\$5,500
FY 2015	\$11,110	\$11,110

NP - 33903 - PRI - HB 131 Crisis Beds -

This new proposal requests a 2% provider rate increase in each year of the biennium in the Addictive and Mental Disorders Division for providers of crisis beds funded under HB 131. The decision package requests \$16,610 in general fund over the biennium.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$82,718	\$0
FY 2015	\$167,091	\$0

NP - 33904 - PRI - CD SAPT Block Grant -

This new proposal requests a 2% provider rate increase in each year of the biennium for the Substance Abuse and Prevention Program in the Addictive and Mental Health Disorders Division. The decision package requests \$249,809 in federal funds over the biennium.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2014	\$175,744	\$175,744
FY 2015	\$355,002	\$355,002

NP - 33905 - PRI - Mental Health Services Plan -

This new proposal requests a 2% provider rate increase in each year of the biennium for the Mental Health Services Program (MHSP). The decision package requests \$530,746 in general funds over the biennium.