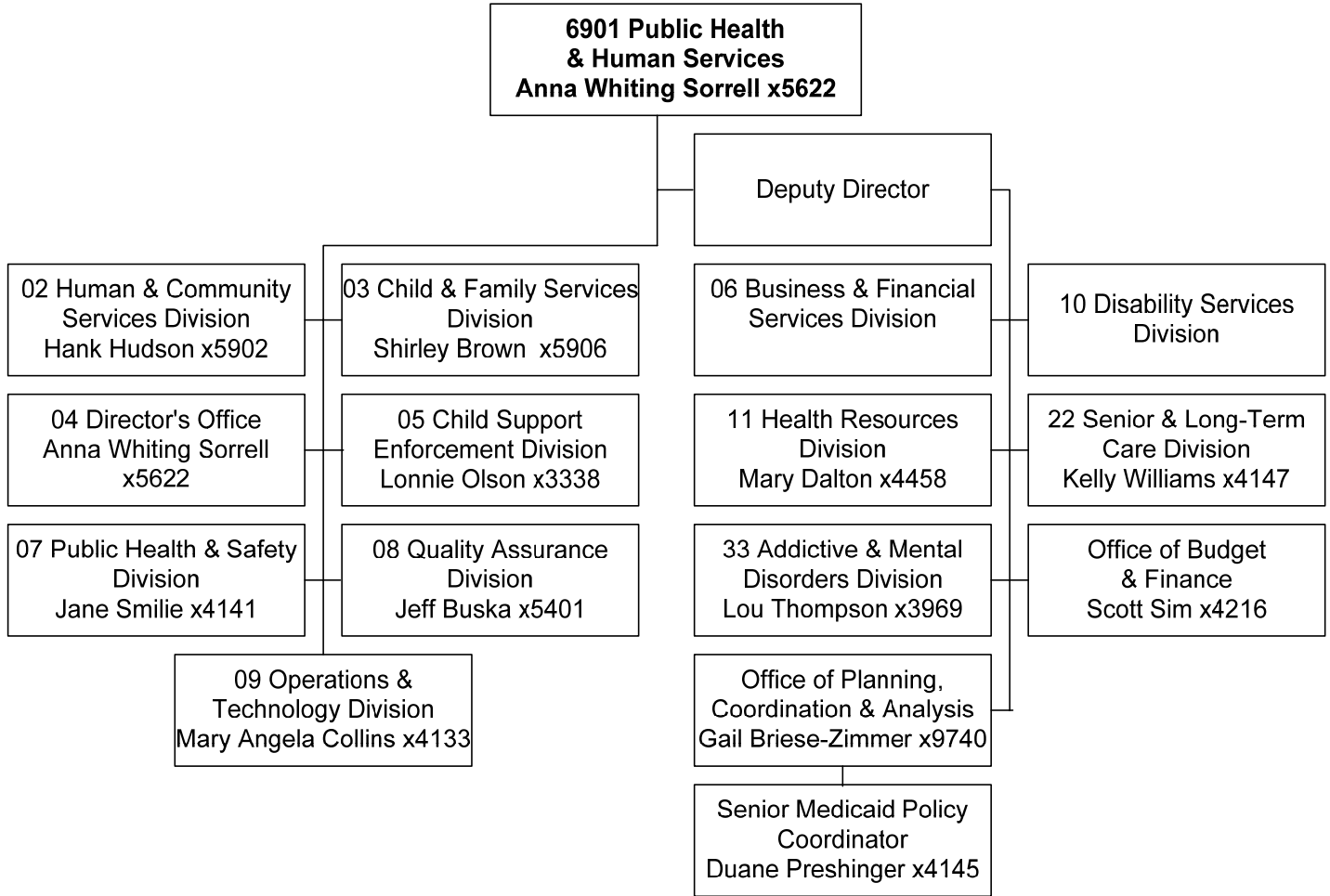


PUBLIC HEALTH & HUMAN SERVICES-6901

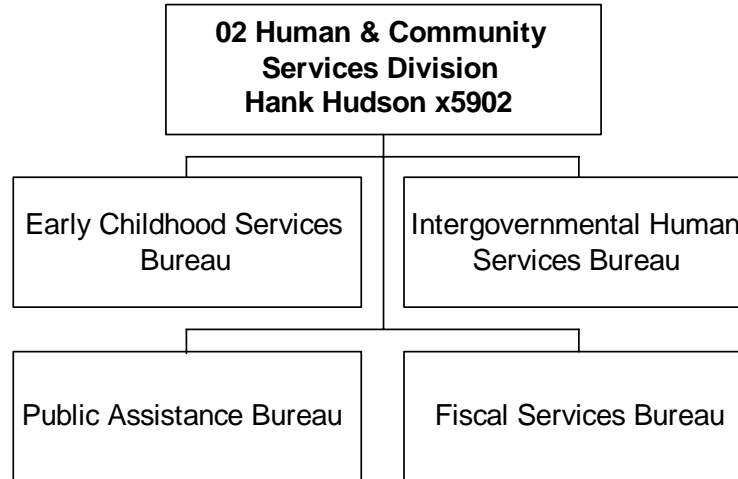


Mission Statement - Improving and Protecting the Health, Well-Being and Self-Reliance of All Montanans

Statutory Authority - 2-15-2201, MCA

Agency Proposed Budget								
Budget Item	Base Budget Fiscal 2008	PL Base Adjustment Fiscal 2010	New Proposals Fiscal 2010	Total Exec. Budget Fiscal 2010	PL Base Adjustment Fiscal 2011	New Proposals Fiscal 2011	Total Exec. Budget Fiscal 2011	
FTE	2,892.38	68.25	42.80	3,003.43	73.25	44.30	3,009.93	
Personal Services	142,108,302	21,152,068	2,214,639	165,475,009	22,120,525	2,411,898	166,640,725	
Operating Expenses	96,844,794	5,917,542	2,703,022	105,465,358	5,377,701	3,231,746	105,454,241	
Equipment & Intangible Assets	1,319,488	50,000	150,000	1,519,488	0	150,000	1,469,488	
Grants	67,336,765	2,657,333	6,527,175	76,521,273	2,663,283	5,956,756	75,956,804	
Benefits & Claims	1,049,202,540	191,109,619	15,254,157	1,255,566,316	244,906,504	23,980,803	1,318,089,847	
Debt Service	510,379	6,400	0	516,779	6,400	0	516,779	
Total Costs	\$1,357,322,268	\$220,892,962	\$26,848,993	\$1,605,064,223	\$275,074,413	\$35,731,203	\$1,668,127,884	
General Fund	348,225,059	50,786,768	11,368,559	410,380,386	64,501,778	14,137,207	426,864,044	
State/Other Special	106,278,801	34,444,679	3,336,760	144,060,240	39,752,255	3,542,368	149,573,424	
Federal Special	902,818,408	135,661,515	12,143,674	1,050,623,597	170,820,380	18,051,628	1,091,690,416	
Total Funds	\$1,357,322,268	\$220,892,962	\$26,848,993	\$1,605,064,223	\$275,074,413	\$35,731,203	\$1,668,127,884	

PUBLIC HEALTH & HUMAN SERVICES-6901 HUMAN AND COMMUNITY SERVICES-02



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

The Public Assistance Bureau administers Montana's Temporary Assistance to Needy Families (TANF) program and the Refugee Assistance program. The bureau also provides eligibility services for Medicaid and Food Stamps.

The Early Childhood Services Bureau: manages the funds which pay for child care for TANF participants and low-income working families; contracts with 12 resource and referral agencies to administer child care eligibility, provider recruitment, and technical assistance; 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; administers the Head Start State Collaboration grant; administers the Early Childhood Comprehensive Systems Grant; and manages the funds which pay for quality child care initiatives including professional development.

The Intergovernmental Human Services Bureau administers: the Community Services block grant which is used by 10 Human Resource Development Councils to provide a wide range of community-based human services; the Low-Income Energy Assistance Program and Weatherization program; the DOE Weatherization program including funding for weatherization from five other sources; the Emergency Shelter grants program; the Housing Opportunities for Persons with AIDS grant; and 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 Services Bureau coordinates implementation and monitoring of the division's budget.

Statutory authority is in Title 53, Chapter 2, MCA, and 45 CFR.

Program Proposed Budget							
Budget Item	Base Budget Fiscal 2008	PL Base Adjustment Fiscal 2010	New Proposals Fiscal 2010	Total Exec. Budget Fiscal 2010	PL Base Adjustment Fiscal 2011	New Proposals Fiscal 2011	Total Exec. Budget Fiscal 2011
FTE	453.81	5.00	2.50	461.31	10.00	2.50	466.31
Personal Services	20,996,536	1,572,404	129,699	22,698,639	1,875,315	129,798	23,001,649
Operating Expenses	6,546,411	540,799	0	7,087,210	628,728	0	7,175,139
Equipment & Intangible Assets	90,587	0	0	90,587	0	0	90,587
Grants	18,982,880	362,000	2,125,000	21,469,880	368,000	2,125,000	21,475,880
Benefits & Claims	161,658,613	23,350,389	500,000	185,509,002	32,693,887	500,000	194,852,500
Total Costs	\$208,275,027	\$25,825,592	\$2,754,699	\$236,855,318	\$35,565,930	\$2,754,798	\$246,595,755
General Fund	30,521,552	1,894,538	325,000	32,741,090	3,373,656	325,000	34,220,208
State/Other Special	1,211,152	67,885	0	1,279,037	69,679	0	1,280,831
Federal Special	176,542,323	23,863,169	2,429,699	202,835,191	32,122,595	2,429,798	211,094,716
Total Funds	\$208,275,027	\$25,825,592	\$2,754,699	\$236,855,318	\$35,565,930	\$2,754,798	\$246,595,755

**PUBLIC HEALTH & HUMAN SERVICES-6901
HUMAN AND COMMUNITY SERVICES-02**

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$500,000	\$0
FY 2011	\$750,000	\$0

PL- 20001 - Child and Adult Care Food Program PL Adjustment -

The Child and Adult Care Food Program (CACFP) is requesting additional federal authority in the amount of \$500,000 for SFY 2010 and \$750,000 for SFY 2011. These requests reflect estimates based on the historical average annual rate increase in program reimbursement rates.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$949,321	\$949,321
FY 2011	\$2,231,230	\$2,231,230

PL- 20002 - Child Care FPI, Market Rate, Caseload, Inc. -

Child Care Match is requesting general fund authority in the amount of \$949,321 for FY 2010 and \$2,231,230 for FY 2011 for a total of \$3,180,551 over the biennium. Specific components of the Child Care Match program include: 1) maintaining child care reimbursement rates for parents at the 75th percentile of the annual market rate survey; 2) maintaining eligibility at 150% of the current federal poverty level; and 3) maintaining caseload for low income working parents.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$1,800,235	\$0
FY 2011	\$2,342,084	\$0

PL- 20005 - TANF Cash Benefit Increase -

This present law adjustment requests \$4,142,319 federal appropriation authority for the biennium to fund a projected 3% increase per year in the case load of TANF benefit recipients and to increase the benefit level from 33% of the 2007 federal poverty level to 33% of the 2009 federal poverty level. Eligibility for the TANF program will remain at 30% of the 2002 federal poverty level.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$273,876	\$133,898
FY 2011	\$310,072	\$151,595

PL- 20006 - OPA Offices and Central Office Rent Increases -

The division requests \$273,876 for rental increases in SFY 2010 and \$310,072 in SFY 2011. The biennial amount of general fund being requested is \$285,493. Rental costs for buildings administered by the Department of Administration are automatically increased as part of the fixed-cost adjustment each biennium. The Offices of Public Assistance and HCSD central office rental leases do not fall within the scope of these buildings and do not receive the fixed-cost adjustment. Offices in 22 counties will have rental increases in accordance with established lease agreements.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$317,306	\$146,995
FY 2011	\$587,672	\$287,683

PL- 20007 - Field Eligibility Staff Increase -

This request adds 5.00 FTE to the Offices of Public Assistance in the first year of the biennium and an additional 5.00 FTE in the second year. The request also would annualize the Chippewa Cree of Rocky Boy's Reservation Medicaid eligibility program. In total, this decision package would require a biennial budget increase of \$904,978 of cost-allocated authority. The general fund authority would be \$434,678 for the biennium.

**PUBLIC HEALTH & HUMAN SERVICES-6901
HUMAN AND COMMUNITY SERVICES-02**

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$19,101,129	\$0
FY 2011	\$26,358,501	\$0

PL- 20008 - SNAP/Food Stamp Benefits -

This present law adjustment requests \$45,459,630 federal appropriation authority for the biennium to fund the anticipated caseload and poverty level adjustments. From July 2001 to October 2008, the SNAP/food stamp benefit cases have increased from 27,120 cases per month to 36,321 cases per month. This represents a 33.9% increase.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$466,704	\$0
FY 2011	\$485,072	\$0

PL- 20011 - Child Care for Working Caretaker Relatives -

This present law adjustment requests \$951,766 of federal spending authority for the 2011 biennium to provide child care for working caretaker relatives of eligible children for the TANF child-only grant.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$1,010,000	\$0
FY 2011	\$1,010,000	\$0

PL- 20015 - IHSB Present Law Increases -

This is a present law adjustment request by Intergovernmental Human Services Bureau (IHSB) to increase spending authority by \$1,010,000 for each year of the 2011 biennium for four federally funded grants and one state special revenue fund.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$30,000	\$13,200
FY 2011	\$30,000	\$13,200

PL- 20018 - Restore Overtime/Holidays Worked -

This present law adjustment requests \$60,000 of spending authority for the 2011 biennium to restore zero-based overtime. Of the total, the portion of general fund requested is \$26,400 for the biennium.

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$52,693	\$0
FY 2011	\$52,764	\$0

NP- 20004 - Child Care Administration -

Early Childhood Services Bureau is requesting \$52,693 of federal funds in FY 2010 and \$52,764 of federal funds in FY 2011 for a Program Integrity FTE for the new federal error rate requirements including oversight, auditing, and program coordination.

**PUBLIC HEALTH & HUMAN SERVICES-6901
HUMAN AND COMMUNITY SERVICES-02**

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$300,000	\$0
FY 2011	\$300,000	\$0

NP- 20009 - TANF Second-Chance Homes -

The Human and Community Services Division is requesting \$300,000 of federal TANF block grant funds in each year of the 2011 biennium to support residential services to high-risk teen parents.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$77,006	\$0
FY 2011	\$77,034	\$0

NP- 20013 - IHSB Contract Monitoring and Preparation -

Federal authority of \$77,006 in FY 2010 and \$77,034 in FY 2011 is requested for personal services to support 1.50 FTE added for increased workload. A temporary position now provides monitoring and technical assistance to Human Resource Development Councils (HRDCs), tribes, and other contractors following the addition of several grants over the last four years. A position currently funded at half time is requested to be full time. The requirements of the job were doubled when the duties of preparing, tracking, and authorizing contracts were transferred to the bureau.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$2,000,000	\$0
FY 2011	\$2,000,000	\$0

NP- 20017 - Family Economic Security Grant Program -

The department requests \$2,000,000 of federal TANF block grant funds in each year of the 2011 biennium to promote family economic security. This project utilizes financial literacy training, asset development, and education/training to assist in obtaining higher wages. This program will assist families to become financially secure.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$125,000	\$125,000
FY 2011	\$125,000	\$125,000

NP- 20018 - Montana Hunger Reduction OTO -

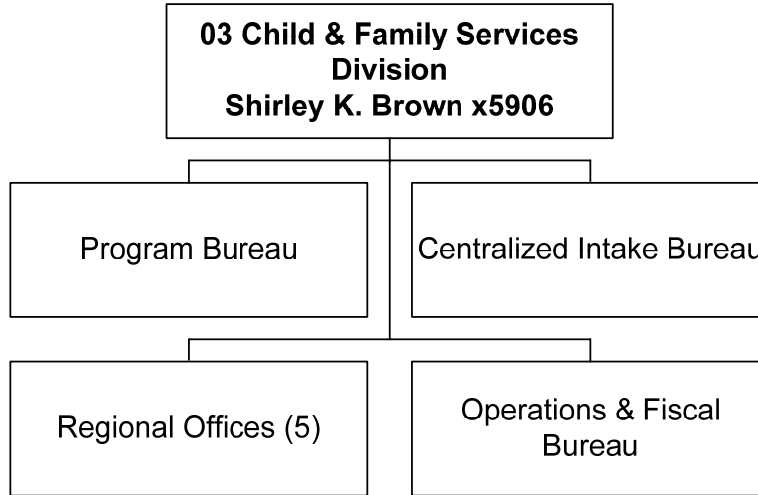
The Human and Community Services Division is requesting \$250,000 in one-time-only general fund authority for the 2011 biennium for hunger reduction in Montana. In consideration of the historic and turbulent calendar year 2008 economy, and its effects on the price of food, transportation of food, and food storage, these funds will be used to assist Montana food banks and other Montana food assistance entities to replenish food reserves and increase the availability of food to Montana residents in need.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$200,000	\$200,000
FY 2011	\$200,000	\$200,000

NP- 20019 - Low-Income Energy Assistance Program (LIEAP) OTO -

The Human and Community Services Division is requesting \$400,000 in one-time-only general fund authority for the 2011 biennium for low-income energy assistance. These funds will be used to either supplement low-income energy assistance benefits or to weatherize homes in an effort to defray heating costs for Montana families. As per the federal LIEAP set aside, Montana reservations will be eligible to access a portion of this funding.

**PUBLIC HEALTH & HUMAN SERVICES-6901
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 regional offices 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.

Statutory authority for the program is provided in Titles 41, 42, and 52, MCA, and 45 CFR, Parts 1355, 1356, 1357 and 1370.

Program Proposed Budget							
Budget Item	Base Budget Fiscal 2008	PL Base Adjustment Fiscal 2010	New Proposals Fiscal 2010	Total Exec. Budget Fiscal 2010	PL Base Adjustment Fiscal 2011	New Proposals Fiscal 2011	Total Exec. Budget Fiscal 2011
FTE	375.45	0.00	5.00	380.45	0.00	5.00	380.45
Personal Services	16,418,985	3,075,271	222,851	19,717,107	3,135,368	224,576	19,778,929
Operating Expenses	4,929,805	949,526	15,000	5,894,331	750,264	6,500	5,686,569
Equipment & Intangible Assets	20,790	50,000	0	70,790	0	0	20,790
Grants	5,090,365	1,214,000	53,141	6,357,506	1,214,000	51,441	6,355,806
Benefits & Claims	29,420,205	3,482,552	642,768	33,545,525	5,347,496	694,641	35,462,342
Debt Service	118,349	0	0	118,349	0	0	118,349
Total Costs	\$55,998,499	\$8,771,349	\$933,760	\$65,703,608	\$10,447,128	\$977,158	\$67,422,785
General Fund	28,708,419	5,455,434	893,276	35,057,129	6,325,660	924,669	35,958,748
State/Other Special	2,464,613	(57,073)	100,000	2,507,540	(57,074)	100,000	2,507,539
Federal Special	24,825,467	3,372,988	(59,516)	28,138,939	4,178,542	(47,511)	28,956,498
Total Funds	\$55,998,499	\$8,771,349	\$933,760	\$65,703,608	\$10,447,128	\$977,158	\$67,422,785

**PUBLIC HEALTH & HUMAN SERVICES-6901
CHILD & FAMILY SERVICES-03**

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$0	\$110,368
FY 2011	\$0	\$176,887

PL- 30002 - FMAP Rate Decrease - Subsidized Adoption -

The Child and Family Services Division is requesting an increase of \$287,255 in general fund and a decrease of \$287,255 in federal funds for the 2011 biennium to address changes in the FMAP rate for Subsidized Adoption. The FMAP rate will decrease from 68.53% in FY 2008 to 67.42% in FY 2010 and 66.99% in FY 2011. The FMAP rate change will result in an increase in general fund of \$110,368 in FY 2010 and \$176,887 in FY 2011.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$0	\$49,013
FY 2011	\$0	\$71,595

PL- 30003 - FMAP Rate Decrease - Foster Care -

The Child and Family Services Division is requesting an increase of \$120,608 in general fund and a decrease of \$120,608 in federal funds for the 2011 biennium to address changes in the FMAP rate for Foster Care. The FMAP rate will decrease from 68.53% in FY 2008 to 67.42% in FY 2010 and 66.99% in FY 2011. The FMAP rate change will result in an increase in general fund of \$49,013 in FY 2010 and \$71,595 in FY 2011.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$1,077,930	\$582,082
FY 2011	\$1,641,268	\$886,285

PL- 30006 - Foster Care Caseload Increase -

The Child and Family Services Division is requesting a Foster Care Caseload Increase of \$1,468,367 general fund and \$1,250,831 federal funds for the 2011 biennium. This request is to increase the Foster Care program by 3% per year to account for a projected increase in the caseload.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$2,404,622	\$1,106,126
FY 2011	\$3,706,228	\$1,704,865

PL- 30007 - Subsidized Adoption Caseload Increase -

The Child and Family Services Division is requesting a Subsidized Adoption Caseload Increase of \$2,810,991 general fund and \$3,299,859 federal funds for the 2011 biennium. This request is to increase the Subsidized Adoption program by approximately 10% per year to account for a projected increase in the caseload. Projected caseload increases include: 10.4% from FY 2008 to FY 2009; 10.2% from FY 2009 to FY 2010, and; 9.6% from FY 2010 to FY 2011.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$892,431	\$571,156
FY 2011	\$630,512	\$403,528

PL- 30008 - Rent Increases/New Office Moves/Move Costs -

Rent increases for Child and Family Services include \$974,684 of general fund and \$548,259 in federal funds for the 2011 biennium. This request is to add additional funding for rent paid for 39 local and regional offices for the Child and Family Services Division, including consolidation of the Helena offices at the new South Pointe building at a rate of \$23.13 in FY 2010 and \$23.36 in FY 11. The funding split for the biennium is estimated at 64% general fund and 36% federal funds.

**PUBLIC HEALTH & HUMAN SERVICES-6901
CHILD & FAMILY SERVICES-03**

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$243,362	\$162,322
FY 2011	\$243,362	\$162,322

PL- 30019 - Restore Overtime/Holidays Worked -

The Child and Family Services Division is requesting \$324,644 in general fund and \$162,080 in federal funds for the 2011 biennium for zero-based overtime compensation.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$1,214,000	\$227,000
FY 2011	\$1,214,000	\$227,000

PL- 30020 - Annualization of Tribal General Fund -

In FY 2008, Child and Family Services Division renegotiated contracts with tribal entities. Many of these contracts were not signed until January, 2008, making some of the contracted dollars go unused. This request adds \$227,000 of general fund and \$987,0000 of federal funds for each year of the 2011 biennium.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$64,658	\$64,658
FY 2011	\$64,658	\$64,658

PL- 30025 - Liability Insurance -

The Child and Family Services Division is requesting \$64,658 in general fund authority each year of the biennium, pursuant to HB 57 (2007 session), to purchase liability insurance for foster parents providing foster care or therapeutic foster care for youths under 18 years of age.

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$500,000	\$500,000
FY 2011	\$500,000	\$500,000

NP- 30005 - Therapeutic Group Home Fund Switch -

The Child and Family Services Division is requesting \$1,000,000 in general fund for the 2011 biennium. Medicaid is changing its reimbursement policy such that Medicaid will now only reimburse for the therapeutic portion of care. Expenses associated with room and board will no longer be reimbursable. As a result, this will shift additional general fund costs to Child and Family Services Division.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$0	\$200,000
FY 2011	\$0	\$200,000

NP- 30009 - Guardianship - Loss of Federal Funds -

The Child and Family Services Division requests \$200,000 of general fund authority for each year of the 2011 biennium. Due to a decrease in federal funds available, this request will cover the expenses associated with maintaining cost neutrality for the division's guardianship demonstration project.

**PUBLIC HEALTH & HUMAN SERVICES-6901
CHILD & FAMILY SERVICES-03**

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$237,851	\$152,224
FY 2011	\$231,076	\$147,888

NP- 30015 - New FTE Package -

Child and Family Services Division (CFSD) is requesting \$237,851 in FY 2010 and \$231,076 in FY 2011 for a total request of \$468,927 for the 2011 biennium. Of this request, the general fund portion for the 2011 biennium is \$300,112. This request is for the addition of 5.00 FTE to address an increased workload in Child Protective Services (CPS), Permanency Planning Specialists, Centralized Intake (CI), and Administrative Support.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$142,768	\$101,791
FY 2011	\$194,641	\$138,776

NP- 30016 - Provider Rate Increase - CFSD -

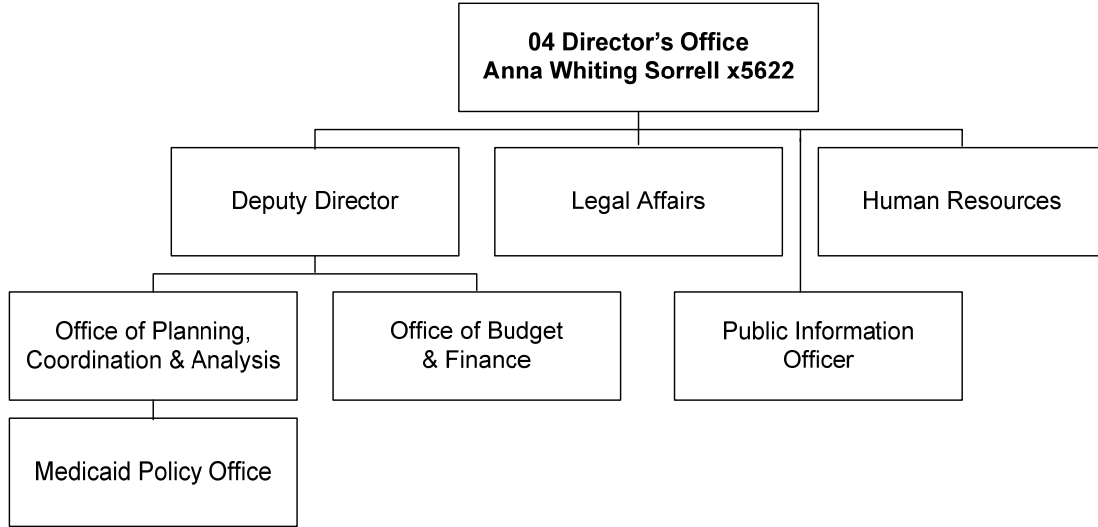
Child and Family Services Division is requesting \$240,567 general fund authority and \$96,842 federal fund authority for the 2011 biennium. This request is for a 1% per year rate increase for providers in the Foster Care program.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$53,141	(\$60,739)
FY 2011	\$51,441	(\$61,995)

NP- 30024 - SSI Contracted Services for Transitional Kids -

The Child and Family Services Division (CFSD) is requesting a reduction of \$122,734 general fund, an increase of \$27,316 in federal funds and \$200,000 in state special funds for the 2011 biennium. This request is for contracted services for an SSI transitional worker.

**PUBLIC HEALTH & HUMAN SERVICES-6901
DIRECTOR'S OFFICE-04**



Program Description - Program Description - The Director's Office provides overall policy development and administrative guidance for the department. Included in the Director's Office are the Deputy Director, state Medicaid director, legal affairs, personnel services, public information, the prevention resource center, the AmeriCorps*VISTA Program, the Office of Budget and Finance, and the Office of Planning, Coordination, and Analysis. 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.

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

Program Proposed Budget							
Budget Item	Base Budget Fiscal 2008	PL Base Adjustment Fiscal 2010	New Proposals Fiscal 2010	Total Exec. Budget Fiscal 2010	PL Base Adjustment Fiscal 2011	New Proposals Fiscal 2011	Total Exec. Budget Fiscal 2011
FTE	48.25	0.00	5.00	53.25	0.00	5.00	53.25
Personal Services	4,117,859	(519,451)	263,785	3,862,193	(508,575)	263,870	3,873,154
Operating Expenses	7,584,904	25,616	175,057	7,785,577	28,086	149,931	7,762,921
Debt Service	3,657	0	0	3,657	0	0	3,657
Total Costs	\$11,706,420	(\$493,835)	\$438,842	\$11,651,427	(\$480,489)	\$413,801	\$11,639,732
General Fund	3,915,922	(206,482)	163,687	3,873,127	(200,167)	154,348	3,870,103
State/Other Special	379,129	(52,466)	30,149	356,812	(51,648)	28,427	355,908
Federal Special	7,411,369	(234,887)	245,006	7,421,488	(228,674)	231,026	7,413,721
Total Funds	\$11,706,420	(\$493,835)	\$438,842	\$11,651,427	(\$480,489)	\$413,801	\$11,639,732

**PUBLIC HEALTH & HUMAN SERVICES-6901
DIRECTOR'S OFFICE-04**

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$98,719	\$36,822
FY 2011	\$85,594	\$31,927

NP- 6101 - Fixed Cost Workers Comp Management Program Allocation -

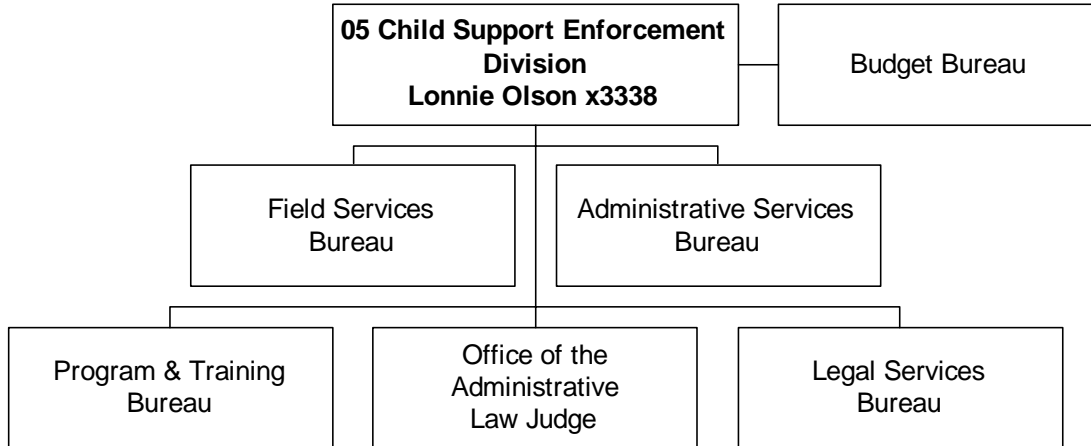
The Workers' Compensation Management program at the Department of Administration was funded by the 2007 Legislature with a one-time-only general fund appropriation. For the 2011 biennium and beyond, the program will be funded via a fixed cost allocation. Because the program was approved as an OTO for the current biennium, it must be presented as a new proposal for the next biennium. The budget includes \$36,822 general fund, \$6,782 state special revenue, and \$55,155 federal funds for a total of \$98,719 in FY 2010. In FY 2011 this will be funded with \$31,927 general funds, \$5,880 state special revenue, and \$47,787 federal funds for a total of \$85,594.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$340,123	\$126,865
FY 2011	\$328,207	\$122,421

NP- 40013 - Human Resources FTE -

This request is for 1.00 FTE for a human resource manager and 4.00 FTE for human resource specialists, for the Human Resource Unit, and also includes training expenses to bring in speakers and to travel to the institutions. A total of \$668,330 is requested for the biennium, including \$249,286 general fund, \$45,914 state special revenue, and \$373,130 federal funds.

**PUBLIC HEALTH & HUMAN SERVICES-6901
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 those not on assistance. Services are available to any applicant regardless of income level.

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

Program Proposed Budget							
Budget Item	Base Budget Fiscal 2008	PL Base Adjustment Fiscal 2010	New Proposals Fiscal 2010	Total Exec. Budget Fiscal 2010	PL Base Adjustment Fiscal 2011	New Proposals Fiscal 2011	Total Exec. Budget Fiscal 2011
FTE	168.25	0.00	0.00	168.25	0.00	0.00	168.25
Personal Services	7,118,652	1,839,052	0	8,957,704	1,874,765	0	8,993,417
Operating Expenses	2,190,718	329,202	0	2,519,920	335,053	0	2,525,771
Debt Service	59,015	0	0	59,015	0	0	59,015
Total Costs	\$9,368,385	\$2,168,254	\$0	\$11,536,639	\$2,209,818	\$0	\$11,578,203
General Fund	2,168,548	1,687,322	0	3,855,870	1,701,262	0	3,869,810
State/Other Special	1,605,373	73,692	0	1,679,065	79,307	0	1,684,680
Federal Special	5,594,464	407,240	0	6,001,704	429,249	0	6,023,713
Total Funds	\$9,368,385	\$2,168,254	\$0	\$11,536,639	\$2,209,818	\$0	\$11,578,203

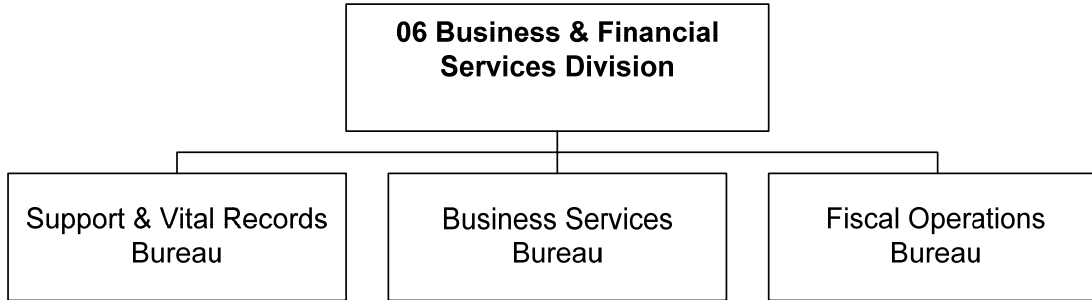
-----Present Law Adjustments-----

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$318,173	\$108,179
FY 2011	\$323,083	\$109,848

PL- 50002 - Child Support Enforcement Rent Increase -

This request is for inflationary increases in rent for FY 2010 and FY 2011. The total request is for \$641,256 over the biennium, consisting of \$218,027 general fund and \$423,229 federal funds. This includes rent at the new South Pointe building at a rate of \$23.13 per square foot in FY 2010, with an increase of 1% in FY 2011. Costs related to South Pointe total \$599,816, made up of \$203,937 in general fund and \$395,878 in federal funds for the biennium.

**PUBLIC HEALTH & HUMAN SERVICES-6901
BUSINESS & FINANCIAL SERVICES DIVISION-06**



Program Description - Business and Financial Services Division (BFSD) provides support services for the department, including financial and accounting oversight, cash management, preparation and filing of federal reports, purchasing supplies and equipment, payroll processing, audit coordination, lease management, mail handling, management of vital records and statistics, property management, and records management. BFSD also provides leadership and guidance in the development and implementation of accounting policies and procedures and best business practices.

The division's funding is a complex mixture of state and federal funds determined by ratios associated with total departmental funding. Approximately 50 percent of the funding comes from federal sources.

Statutory authority is in Title 17, Chapter 1, part 1, and Chapter 2, MCA, and 45 CFR Subtitle A, Part 92, Subpart C92.2, and Title 50 Chapter 15 MCA.

Program Proposed Budget							
Budget Item	Base Budget Fiscal 2008	PL Base Adjustment Fiscal 2010	New Proposals Fiscal 2010	Total Exec. Budget Fiscal 2010	PL Base Adjustment Fiscal 2011	New Proposals Fiscal 2011	Total Exec. Budget Fiscal 2011
FTE	76.50	0.00	3.00	79.50	0.00	3.00	79.50
Personal Services	3,706,204	219,893	127,614	4,053,711	238,835	127,658	4,072,697
Operating Expenses	5,867,559	234,641	24,809	6,127,009	(260,808)	86,823	5,693,574
Equipment & Intangible Assets	0	0	0	0	0	0	0
Debt Service	32,585	0	0	32,585	0	0	32,585
Total Costs	\$9,606,348	\$454,534	\$152,423	\$10,213,305	(\$21,973)	\$214,481	\$9,798,856
General Fund	4,081,256	(55,264)	90,150	4,116,142	(286,723)	112,697	3,907,230
State/Other Special	1,044,315	84,977	21,971	1,151,263	64,333	31,792	1,140,440
Federal Special	4,480,777	424,821	40,302	4,945,900	200,417	69,992	4,751,186
Total Funds	\$9,606,348	\$454,534	\$152,423	\$10,213,305	(\$21,973)	\$214,481	\$9,798,856

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$3,314	\$1,375
FY 2011	\$3,413	\$1,416

PL- 60008 - Restore Overtime -

This request is for \$6,727 total funds for the biennium to restore zero-based overtime worked during FY 2008.

**PUBLIC HEALTH & HUMAN SERVICES-6901
BUSINESS & FINANCIAL SERVICES DIVISION-06**

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$16,484	\$7,845
FY 2011	\$16,484	\$7,845

NP- 60002 - Temporary Services for Vital Statistics -

This request is to fund a temporary services contract for the Vital Records Section of the Business and Financial Services Division. This contract will assist with corrections and microfilm maintenance of birth and death records, services to county Clerks and Recorders including distribution of security paper for printing certificates, and data entry for adoption records. This request includes \$15,690 general fund and \$17,278 state special funds for the biennium.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$47,950	\$47,950
FY 2011	\$45,189	\$45,189

NP- 60003 - Reimbursement Section FTE -

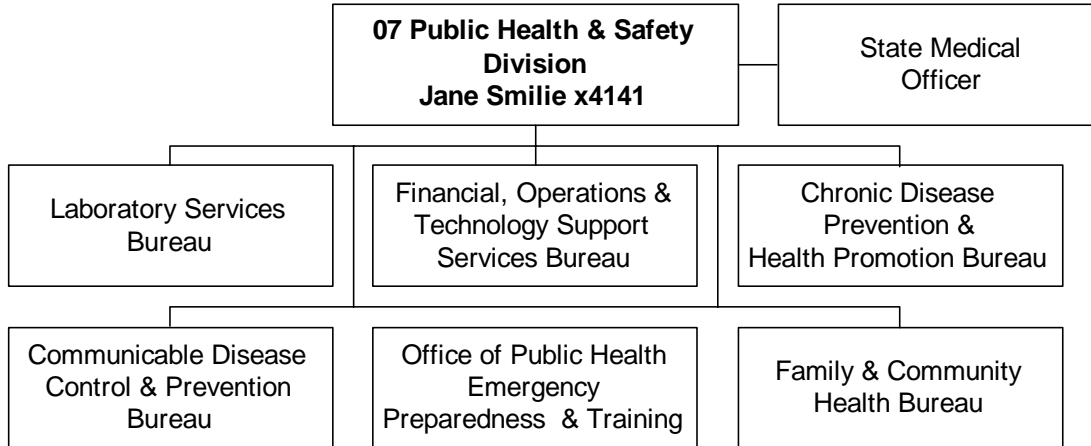
This request is for \$93,139 general fund for the biennium to fund 1.00 FTE in the Institutional Reimbursement Section of the Business and Financial Services Division to supervise and assist with the financial investigation and collection processes for residents at the DPHHS institutions.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$87,989	\$34,355
FY 2011	\$152,808	\$59,663

NP- 60004 - Internal Controls FTE -

This request is for 2.00 FTE in the Business Services Bureau of the Business and Financial Services Division to enhance internal controls over the fiscal operations of the department. This request also provides \$70,339 in contracted services for an internal audit review of the internal control structure and data systems, to provide training to department staff in internal controls and fraud detection, and for assistance in preparing a continuous improvement plan for managing collections and receivables activities. A total of \$240,797, including \$94,018 general fund, \$36,485 state special revenue, and \$110,294 federal funds is being requested.

**PUBLIC HEALTH & HUMAN SERVICES-6901
PUBLIC HEALTH & SAFETY DIV.-07**



Program Description - 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 400 contracts with a broad range of private and public providers, including local and tribal public health departments, clinics, hospitals and other community-based organizations. Programs administered by the division include, but are not limited to: clinical and environmental laboratory services; chronic and communicable disease prevention and control; maternal and child public health services; public health emergency preparedness; Women's, Infants and Children's Special Nutrition Program (WIC); Food and Consumer Safety; and Emergency Medical Services.

Statutory authority for public health functions is in Title 50, MCA, including local public health activities. Rules concerning public health programs are in Title 37 of the Administrative Rules of Montana. Specific citations include: Maternal and Child Health Title 50, Chapter 1 and Chapter 19, MCA, and Title V of the Social Security Act; Family Planning Title X of the federal Public Health Service Act and 42 CFR, Subpart A, Part 59; WIC P. L. 95-627, Child Nutrition Act of 1966, and 7CFR part 246

Program Proposed Budget							
Budget Item	Base Budget Fiscal 2008	PL Base Adjustment Fiscal 2010	New Proposals Fiscal 2010	Total Exec. Budget Fiscal 2010	PL Base Adjustment Fiscal 2011	New Proposals Fiscal 2011	Total Exec. Budget Fiscal 2011
FTE	183.02	0.00	1.00	184.02	0.00	1.00	184.02
Personal Services	9,107,427	1,572,338	56,927	10,736,692	1,603,419	57,014	10,767,860
Operating Expenses	12,661,462	(98,268)	597,615	13,160,809	(85,087)	1,097,528	13,673,903
Equipment & Intangible Assets	333,976	0	150,000	483,976	0	150,000	483,976
Grants	23,031,012	0	1,348,960	24,379,972	0	1,398,960	24,429,972
Benefits & Claims	13,964,291	2,179,255	114,000	16,257,546	3,243,708	114,000	17,321,999
Total Costs	\$59,098,168	\$3,653,325	\$2,267,502	\$65,018,995	\$4,762,040	\$2,817,502	\$66,677,710
General Fund	2,647,706	(110,454)	830,000	3,367,252	(105,722)	880,000	3,421,984
State/Other Special	15,984,548	947,539	864,000	17,796,087	975,196	864,000	17,823,744
Federal Special	40,465,914	2,816,240	573,502	43,855,656	3,892,566	1,073,502	45,431,982
Total Funds	\$59,098,168	\$3,653,325	\$2,267,502	\$65,018,995	\$4,762,040	\$2,817,502	\$66,677,710

**PUBLIC HEALTH & HUMAN SERVICES-6901
PUBLIC HEALTH & SAFETY DIV.-07**

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$1,979,255	\$0
FY 2011	\$3,043,708	\$0

PL- 70001 - Increased Federal Spending Authority For WIC -

This request is for \$1,979,255 in FY 2010 and \$3,403,708 in FY 2011 for federal spending authority for an estimated 5% increase for the Montana WIC program. The increase is anticipated federal support for food dollars, and is for an average of past increases.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$200,000	\$0
FY 2011	\$200,000	\$0

PL- 70003 - Increased Authority for Children's Special Health -

This request is for \$200,000 for each year of the biennium in state special spending authority for anticipated increases in billing revenue for Children's Special Health Care Needs Clinics. The department provides for the metabolic and cleft cranio facial clinics in the state, and bills for those services. Revenue has increased over the last several years, and it is anticipated that present authority will not cover the amount billed.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$57,486	\$0
FY 2011	\$57,486	\$0

PL- 70008 - Adolescent Immunization Outreach Program -

This request is for \$57,486 in federal spending authority for each year of the biennium to develop an adolescent project to improve our outreach to the adolescent population and improve the vaccination status for tetanus, diphtheria, whooping cough, meningitis, human papillomavirus, and hepatitis B vaccines to help to lessen the disease burden on these children before they mature into adults.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$125,000	\$0
FY 2011	\$125,000	\$0

PL- 70011 - Authority for Laboratory to Cover Increased Expenses -

This request is for \$125,000 for each year of the biennium in state special spending authority to meet projected increases in DPHHS laboratory supplies and other operating expenses. The increased expenses will be covered by increased laboratory fees.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	(\$349,990)	(\$349,990)
FY 2011	(\$349,990)	(\$349,990)

PL- 70020 - Reduce Environmental Lab Base Budget -

In FY 2008, the environmental lab received a program transfer of general fund, which was incorporated in the 2008 base budget. This request will reduce the base budget by \$349,990 and bring the budget to the appropriated 2008 level. The department has introduced a new proposal (NP70022) to request general fund support.

**PUBLIC HEALTH & HUMAN SERVICES-6901
PUBLIC HEALTH & SAFETY DIV.-07**

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$150,000	\$0
FY 2011	\$150,000	\$0

NP- 70004 - Emergency Dept/Hosp Discharge Data Surveillance -

This request is for \$150,000 for each year of the biennium in SSR funds (tobacco master settlement) for operational costs and for contracted services to be provided by the Montana Hospital Association to fully implement an emergency department and hospital discharge monitoring system within DPHHS. Availability of emergency department and hospitalization claims data is essential to monitor the health status of Montanans and to guide actions by the department and other health organizations to improve health and inform policy deliberations and legislation.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$125,000	\$0
FY 2011	\$125,000	\$0

NP- 70005 - Establish Injury Prevention Program -

This request is for \$125,000 and 1.00 FTE for each year of the biennium in SSR funds (tobacco trust fund interest) to establish an injury prevention program for the State of Montana. The funds will be used to establish a core capacity injury prevention program, which will allow DPHHS to initiate public health interventions to reduce the burden of unintentional injury in Montana.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$0	\$0
FY 2011	\$50,000	\$50,000

NP- 70006 - Fund Poison Control Hotline -

This request is for \$50,000 in general fund for FY 2011 to contract with the Rocky Mountain Poison Center (RMPC) to provide 24/7 poison control hotline services for Montanans and medical consultation for health care professionals in the state. The department is requesting state funding to cover a portion of the annual cost for the Montana Poison Control Hotline.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$500,000	\$500,000
FY 2011	\$500,000	\$500,000

NP- 70007 - Cont. 2009 Bien. Funds: Offset Contraceptive Costs -

This request is for \$500,000 in each year of the biennium to continue funding, which was authorized as one-time-only during the 2007 Legislative Session. These funds would be used to offset the increased cost of contraceptives for Title X Family Planning Clinics. Contraceptive costs rose 70% during SFY2007 and are expected to remain at that level. If the Family Planning Waiver is approved in this biennium, general fund (up to \$300,000) can be transferred to DP 70023 to be used for state match with Medicaid funds.

**PUBLIC HEALTH & HUMAN SERVICES-6901
PUBLIC HEALTH & SAFETY DIV.-07**

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$199,542	\$0
FY 2011	\$199,542	\$0

NP- 70013 - National Laboratory Systems (NLS) Grant -

This request is for \$199,542 federal funding for each year of the biennium to integrate clinical laboratories into public health testing. The purpose of the funding is to facilitate high quality and timely public health laboratory testing that is done in local hospitals and clinics; to facilitate better detection of diseases and tracking of public health threats; and to maintain consistent standards of testing at all clinical laboratories in Montana.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$75,000	\$0
FY 2011	\$75,000	\$0

NP- 70014 - MT Health Professional Recruit/Retention Incentive Program -

This proposal requests \$75,000 in state special revenue funds in FY 2010 and FY 2011 for the Montana Health Professional Recruitment and Retention Incentive Program. Recruitment and retention of health professionals is an increasingly difficult problem nationally and in rural and frontier settings such as Montana. Federal and state incentive programs such as the National Health Service Corp Loan Repayment and Scholar Program and the Montana Rural Physician Incentive Program (MRPIP) offer some options to providers and facilities seeking to recruit and retain health professionals. A state incentive program aimed at non-physician primary care providers, dental health professionals, and mental health providers has the potential of supporting community efforts to recruit and retain health professionals. Administrative costs of up to 10% of the total appropriation would be used to develop and implement the program, advertise, and support facilities and providers.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$84,000	\$0
FY 2011	\$84,000	\$0

NP- 70015 - Increased Funding for HIV Treatment -

This decision package requests \$84,000 in SSR funds (tobacco trust fund interest) each year of the biennium for a state supported HIV treatment program. The requested funds would allow additional uninsured persons access to expensive HIV medication.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$30,000	\$0
FY 2011	\$30,000	\$0

NP- 70016 - Local WIC Farmer's Market Support -

This request is for \$30,000 per year of the biennium in SSR funds (tobacco trust fund interest) for local WIC programs operating Farmer's Market Nutrition Programs (FMNP). In 2007, Montana had seven WIC FMNP Sites that included 10 farmers markets. Montana anticipates that three additional sites would participate in the FMNP if these funds were available.

**PUBLIC HEALTH & HUMAN SERVICES-6901
PUBLIC HEALTH & SAFETY DIV.-07**

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$400,000	\$0
FY 2011	\$400,000	\$0

NP- 70019 - Adolescent Immunization -

This request is for \$400,000 per year in SSR funds (tobacco trust fund interest) to purchase vaccines to support the immunization of adolescents ages 11-12, who are entering grade 7 in Montana. Funds will be used for HPV, Tdap, Hepatitis B, and Meningococcal vaccines, as well as education regarding the importance of these.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$373,960	\$0
FY 2011	\$373,960	\$0

NP- 70021 - Nutrition and Physical Activity Program -

This request is for \$373,960 in each year of the biennium for increased federal spending authority for the Nutrition and Physical Activity program.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$330,000	\$330,000
FY 2011	\$330,000	\$330,000

NP- 70022 - Restore General Fund for Public Health Labs -

This request is for \$330,000 for each year of the biennium in general fund support for both the Public Health and Environmental Laboratories. In the past 9 years, the labs have had an average shortfall of \$180,000 in revenue generated by fees. Although fees have increased by an average of 22% over the last 3 years, further fee increases would likely result in fewer tests submitted and therefore decreased revenue.

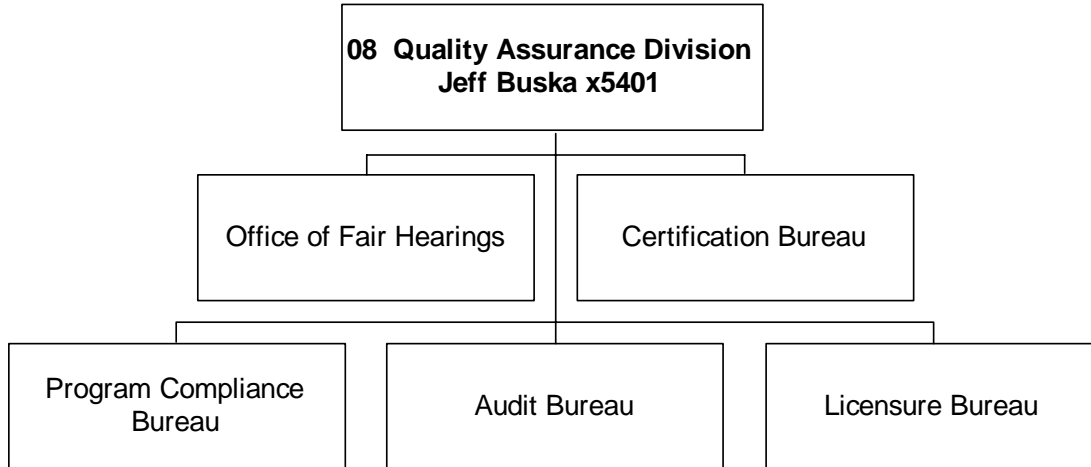
In addition, the lack of fee revenue has resulted in the inability to purchase replacements for outdated equipment. New or replacement equipment needed now include an ICP/MS for heavy metals analysis of water, a newborn screening automated analyzer, and a real-time molecular detection analyzer. Each year, new technology is introduced and equipment updates are needed. For example, near future needs include a total organic carbon analyzer, updated DNA fingerprinting equipment, and an LC/MS/MS. This request includes \$150,000 per year for equipment replacement.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$0	\$0
FY 2011	\$500,000	\$0

NP- 70023 - Family Planning Waiver - Biennial -

This request is needed to implement Montana Plan First, Montana's Section 1115 Family Planning Waiver. The decision package requests \$500,000 in federal spending authority for the biennium. Once the federal waiver is approved, the Public Health and Safety Division will transfer the funds to the Health Resources Division. If the waiver is approved in this biennium, general fund (up to \$300,000) from DP 70007 (Contraceptive Costs) will be transferred for use as state match in this waiver.

**PUBLIC HEALTH & HUMAN SERVICES-6901
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 programs administered by the department. The Quality Assurance Division (QAD) fulfills this roll by providing comprehensive services that: protect the safety of clients that utilize Montana's health care, day care, and residential providers through licensure of 2,178 facilities. Of these facilities, 293 are certified by the division for participation in the Medicare and Medicaid programs; detect and investigate abusive or fraudulent practices affecting the Medicaid, TANF and Food Stamp programs and initiate recovery efforts; reduce Medicaid costs by identifying other insurers or parties responsible for paying a client's medical expenses; provide both internal and external independent audits for DPHHS programs; provide independent fair hearings for clients and providers participating in DPHHS programs; monitor and evaluate health maintenance organizations for quality assurance and network adequacy; maintain Certified Nurse Aide Registry; approve and monitor Nurse Aide Training programs; operate the Certificate of Need (CON) Program; and operate the internal HIPAA function for the department.

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

Program Proposed Budget							
Budget Item	Base Budget Fiscal 2008	PL Base Adjustment Fiscal 2010	New Proposals Fiscal 2010	Total Exec. Budget Fiscal 2010	PL Base Adjustment Fiscal 2011	New Proposals Fiscal 2011	Total Exec. Budget Fiscal 2011
FTE	120.48	0.25	0.50	121.23	0.25	0.50	121.23
Personal Services	6,313,406	599,626	25,043	6,938,075	615,345	25,049	6,953,800
Operating Expenses	1,531,579	97,458	241,500	1,870,537	109,783	229,800	1,871,162
Equipment & Intangible Assets	7,500	0	0	7,500	0	0	7,500
Grants	550,380	0	0	550,380	0	0	550,380
Total Costs	\$8,402,865	\$697,084	\$266,543	\$9,366,492	\$725,128	\$254,849	\$9,382,842
General Fund	2,478,359	397,553	29,250	2,905,162	365,972	23,400	2,867,731
State/Other Special	131,602	2,306	116,543	250,451	2,480	116,549	250,631
Federal Special	5,792,904	297,225	120,750	6,210,879	356,676	114,900	6,264,480
Total Funds	\$8,402,865	\$697,084	\$266,543	\$9,366,492	\$725,128	\$254,849	\$9,382,842

**PUBLIC HEALTH & HUMAN SERVICES-6901
QUALITY ASSURANCE DIVISION-08**

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$13,748	\$0
FY 2011	\$13,753	\$0

PL- 80001 - Annualization FTE Utilization -

This request is to increase one position from .75 FTE to 1.00 FTE. This increase request is currently approved as a modified position to manage increased functions and oversight of the Montana Rural Hospital Flex Grant and is funded by this grant.. The biennial request is for \$27,501 in federal funds.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$59,000	\$0
FY 2011	\$59,000	\$0

PL- 80006 - Address CMS Task Orders and Workload -

This request is for \$118,000 in additional federal funding for the biennium for the Certification Bureau to meet the workload demand outlined in the Centers for Medicare & Medicaid Services (CMS) Task Orders addressing increased technology requirements, increased emergency preparedness planning, and increased number of health care facility surveys.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$0	\$56,175
FY 2011	\$0	\$12,754

PL- 80007 - PERM Funding -

The Payment Error Rate Measurement (PERM) audits are performed on a three year cycle, meaning the funding mix in the base year is different than the mix required in the following biennium. This request provides an increase of \$68,929 in general fund and an offsetting reduction in federal funds over the biennium and asks that the funding be non-restricted.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$20,268	\$9,589
FY 2011	\$30,765	\$14,568

PL- 80008 - Rent Funding -

This decision package addresses rent increases that are built into the lease agreements for offices in non-D of A buildings. The request is for \$24,157 of general fund, \$559 of state special revenue, and \$26,317 of federal funds over the biennium.

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$25,043	\$0
FY 2011	\$25,049	\$0

NP- 80002 - FTE For Medical Marijuana Program -

The Quality Assurance Division is requesting an additional 0.5 FTE for the Medical Marijuana Program (MMP) to address the increased workload MMP is experiencing due to significant growth in the number of approved patients and caregivers in the program. This request is for \$50,092 in state special funds.

**PUBLIC HEALTH & HUMAN SERVICES-6901
QUALITY ASSURANCE DIVISION-08**

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$183,000	\$0
FY 2011	\$183,000	\$0

NP- 80009 - Lien and Estate Funding -

During the 2007 legislative session, the legislature approved one time only funding to finalize several hundred old Lien and Estate recovery cases that had been outstanding for many years. Since the project began, the agency has closed 86 cases and collected over \$1,225,000. There are 57 cases still outstanding. This decision package seeks to reestablish this authority in the amount of \$183,000 in state special revenue and \$183,000 federal funds for the biennium, and to characterize it as ongoing.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$0	\$0
FY 2011	\$46,800	\$23,400

NP- 80010 - Data Systems Maintenance -

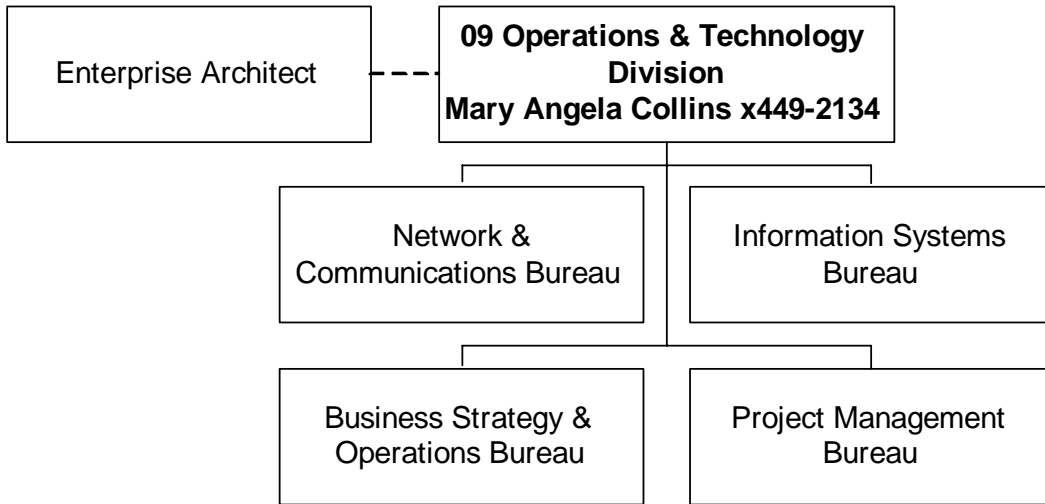
This request is for \$46,800 for the biennium, including \$23,400 in general funds and \$23,400 in state special funds, to update and maintain various databases and systems utilized by the TPL unit. The TPL unit is responsible for coordinating with other liable third parties to ensure that Medicaid is the payer of last resort. In order to accomplish these duties the TPL unit relies on various databases and systems to identify liable companies. During SFY 2008 the state saved over \$126 million by coordinating with other parties.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$58,500	\$29,250
FY 2011	\$0	\$0

NP- 80011 - CHIMES Enhancements -

MEQC and PERM are federally mandated Medicaid recipient audits that require extensive analysis, monitoring, tracking and correspondence. The division is requesting \$29,250 general fund and \$29,250 federal funds for a total of \$58,500 to build a MEQC/PERM module within CHIMES. These funds will be used to automate many functions that are currently performed manually and will be used to develop an improved tracking and reporting system to replace "home grown" spreadsheets used to monitor activity. By expending these funds the department will be able to improve efficiencies and replace vulnerable data systems (spreadsheets) with a maintained and supported system.

**PUBLIC HEALTH & HUMAN SERVICES-6901
TECHNOLOGY SERVICES DIVISION-09**



Program Description - Mission Statement: The Technology Services Division (TSD) is responsible for all agency information technology. TSD has four bureaus: the Business Strategies and Operations Bureau, which provides policy guidance and business oversight including financial management for the division; the Project Management Bureau, which is engaged in project management, using outside contractors to develop and manage major data systems. These systems include SEARCHS for child support enforcement, MACWIS (formerly CAPS) for children's protective services, TEAMS and CHIMES for Medicaid, TANF and SNAP/food stamps eligibility determination, Montana Access for electronic benefits; the Information Services Bureau provides database web server hosting and system development services. It also operates the Technology Services Center, a computer help desk that provides first level support for employees and contractors conducting business for the department; and the Network and Communications Bureau, which provides networking and desktop services to all agency employees.

Statutory authority is in Title 17 and Title 40, MCA, and Title IV of the Social Security Act, Section 06, P.L. 96-265.

Program Proposed Budget							
Budget Item	Base Budget Fiscal 2008	PL Base Adjustment Fiscal 2010	New Proposals Fiscal 2010	Total Exec. Budget Fiscal 2010	PL Base Adjustment Fiscal 2011	New Proposals Fiscal 2011	Total Exec. Budget Fiscal 2011
FTE	57.10	0.00	0.00	57.10	0.00	0.00	57.10
Personal Services	3,655,002	254,149	0	3,909,151	268,777	0	3,923,779
Operating Expenses	15,692,356	683,828	86,930	16,463,114	648,034	84,430	16,424,820
Equipment & Intangible Assets	345,287	0	0	345,287	0	0	345,287
Grants	0	0	750,000	750,000	0	0	0
Debt Service	244,617	0	0	244,617	0	0	244,617
Total Costs	\$19,937,262	\$937,977	\$836,930	\$21,712,169	\$916,811	\$84,430	\$20,938,503
General Fund	7,857,242	348,245	787,754	8,993,241	338,975	36,668	8,232,885
State/Other Special	1,010,225	91,596	3,773	1,105,594	90,331	3,664	1,104,220
Federal Special	11,069,795	498,136	45,403	11,613,334	487,505	44,098	11,601,398
Total Funds	\$19,937,262	\$937,977	\$836,930	\$21,712,169	\$916,811	\$84,430	\$20,938,503

**PUBLIC HEALTH & HUMAN SERVICES-6901
TECHNOLOGY SERVICES DIVISION-09**

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$131,264	\$52,603
FY 2011	\$127,666	\$50,911

PL- 90102 - TSD Office Rent COL Increases -

This decision package requests \$258,930 over the biennium, of which \$103,514 is general fund, for operational costs associated with the increased rent within the Technology Services Division. The TSD has moved several offices to co-locate certain functions; to move out of locations that have become unfeasible to maintain, and to take advantage of better rental pricing. There are four moves occurring: moving Network and Communications Bureau staff and training room to a new building proposed at South Pointe where the rate will be \$23.13/s.f. in FY 2010 with a 1% increase in the second year; cost of living increase for rented space for the Project Management Bureau (PMB); co-locating the Information Systems Bureau programming unit with the PMB, and co-locating the Business Strategies and Operations Bureau.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$34,166	\$14,558
FY 2011	\$0	\$0

PL- 90104 - USB Device Encryption -

This decision package requests \$34,166 over the biennium, of which \$14,558 is general fund, to install encryption software on agency computers.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$23,983	\$9,126
FY 2011	\$23,983	\$9,126

PL- 90528 - Restore overtime/holidays worked -

This request restores zero-based authority for overtime and holidays worked for the Information Systems Bureau. The cost is \$23,983 per year of general fund and other funds.

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$86,930	\$37,754
FY 2011	\$84,430	\$36,668

NP- 90227 - NEDSS Base System (NBS) -

This decision package requests \$86,930 (of which \$37,754 is general fund) the first year and \$84,430 (of which \$36,668 is general fund) the second year for the National Electronic Disease Surveillance System (NEDSS) support and hosting. The National Electronic Disease Surveillance System (NEDSS) supports routine surveillance activities associated with the rapid reporting of disease trends to control outbreaks. The NEDSS platform allows states to enter, update, and electronically transmit demographic and notifiable disease data to the Centers for Disease Control and Prevention (CDC).

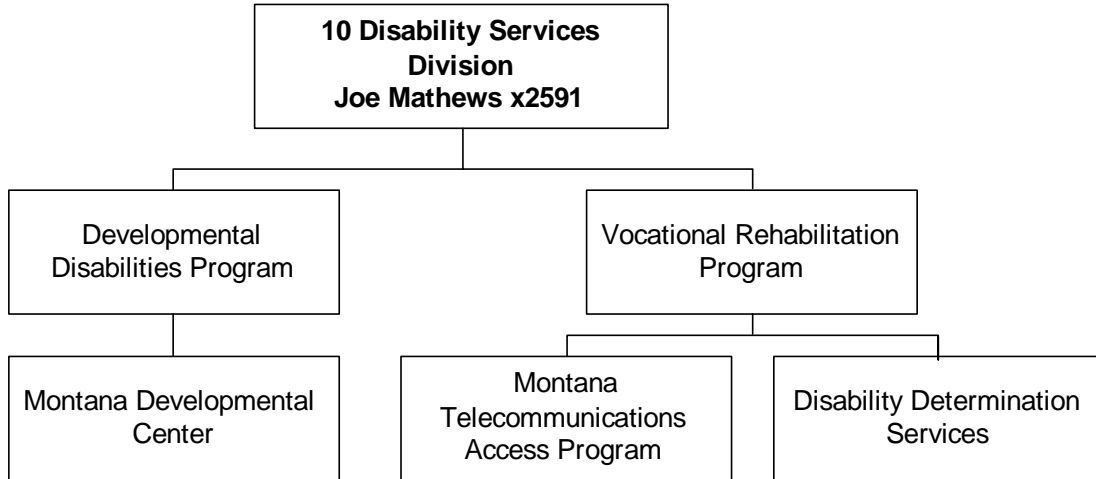
**PUBLIC HEALTH & HUMAN SERVICES-6901
TECHNOLOGY SERVICES DIVISION-09**

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$750,000	\$750,000
FY 2011	\$0	\$0

NP- 90600 - Health Information Technology - OTO Biennial -

This budget request is for a one-time only, biennial \$750,000 general fund appropriation for a grant to support the development of a statewide health information technology pilot project. This grant may be used to purchase hardware, software, programming costs, and participating site-related costs. It is anticipated that this project will utilize the "continuity of care record" as a basis for the exchange of healthcare information among healthcare facilities and providers. This project is expected to provide vital clinical information at the point of care and aggregated data for disease management capability. As a result of these efforts, Montanans can expect to see better quality healthcare in the form of reduced medical errors, reduced medical costs (e.g., redundancy of tests, duplication of therapies, drug interactions, etc), and improved transparency.

**PUBLIC HEALTH & HUMAN SERVICES-6901
DISABILITY SERVICES DIVISION-10**



Program Description - Disability Services Division (DSD) assists Montanans with disabilities in living, working, and participating in their communities. The division provides or contracts for institutional care, residential services, home-based services to families, case management, and a variety of employment outcome-related services. These services include counseling and guidance, career training, transportation, adaptive equipment, orientation and mobility services to the blind, vocational rehabilitation training, independent living services, medical services, job placement, and supported employment. DSD is responsible for medical adjudication of all claims for Social Security Disability and Supplemental Security Income. The division is responsible for the state behavioral treatment facility at the Montana Developmental Center (MDC) in Boulder.

Vocational Rehabilitation (VR) serves individuals with orthopedic, mental, visual, hearing, brain injury, and other disabilities. Developmentally disabled includes individuals with mental retardation, epilepsy, autism, or other neurological conditions that require treatment similar to those required by someone with mental retardation. The developmental disability must have originated before age 18 and have resulted in a substantial handicap for indefinite duration.

Disability Services Division (DSD) serves the telecommunications needs of Montanans who are deaf, hard of hearing, speech disabled, or mobility disabled through the Montana Telecommunication Access Program (MTAP).

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

Program Proposed Budget							
Budget Item	Base Budget Fiscal 2008	PL Base Adjustment Fiscal 2010	New Proposals Fiscal 2010	Total Exec. Budget Fiscal 2010	PL Base Adjustment Fiscal 2011	New Proposals Fiscal 2011	Total Exec. Budget Fiscal 2011
FTE	493.92	3.00	1.00	497.92	3.00	1.00	497.92
Personal Services	23,981,359	2,331,384	48,768	26,361,511	2,440,876	48,783	26,471,018
Operating Expenses	8,602,388	544,340	801,236	9,947,964	691,084	801,236	10,094,708
Equipment & Intangible Assets	57,356	0	0	57,356	0	0	57,356
Benefits & Claims	114,752,238	3,250,828	4,211,589	122,214,655	3,576,290	6,618,241	124,946,769
Total Costs	\$147,393,341	\$6,126,552	\$5,061,593	\$158,581,486	\$6,708,250	\$7,468,260	\$161,569,851
General Fund	52,551,559	4,123,576	2,123,293	58,798,428	4,655,234	3,172,680	60,379,473
State/Other Special	3,685,456	556,756	800,000	5,042,212	559,132	800,000	5,044,588
Federal Special	91,156,326	1,446,220	2,138,300	94,740,846	1,493,884	3,495,580	96,145,790
Total Funds	\$147,393,341	\$6,126,552	\$5,061,593	\$158,581,486	\$6,708,250	\$7,468,260	\$161,569,851

**PUBLIC HEALTH & HUMAN SERVICES-6901
DISABILITY SERVICES DIVISION-10**

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$0	\$875,591
FY 2011	\$0	\$1,241,563

PL- 10001 - FMAP Adjustment -

This request provides an increase in general fund of approximately \$2.1million over the biennium, with an offsetting decrease in federal Medicaid funds, due to a projected change in Federal Medical Assistance Percentage (FMAP) rates for FY 2010 and FY 2011.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$802,136	\$260,534
FY 2011	\$802,136	\$264,224

PL- 10002 - Annualization of Community Service Cost Plans -

This request is for approximately \$1.6 million total funds, including just over \$0.5 million general fund, over the 2011 biennium to support annualized cost plans for individuals that entered developmental disability community services during FY 2008.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$1,828,215	\$462,710
FY 2011	\$1,828,215	\$501,937

PL- 10003 - Annualize DSD Provider Rate Increases -

This request is for \$3.6 million total funds, including just over \$0.9 million general fund and \$0.9 million state special revenue tobacco tax funding over the biennium to annualize the rate increases authorized by the 2007 Legislature to be phased in over the 2009 biennium.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$1,181,084	\$1,181,084
FY 2011	\$1,181,084	\$1,181,084

PL- 10004 - Restore Zero-Based Personal Services at MDC -

This request provides nearly \$2.4 million general fund over the biennium to restore zero-based personal services funding as compared to the base year. This request is necessary to maintain minimum Montana Developmental Center (MDC) staffing requirements at this 24-hour day, 7-days-a-week facility and to maintain Medicaid certification.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$283,336	\$141,884
FY 2011	\$311,642	\$163,092

PL- 10005 - Rent For Non-State Facilities -

The division requests funding for rent increases for offices in non-D of A buildings. This decision package requests \$232,366 general fund, \$158,040 state special revenue, and \$148,681 federal funds over the biennium for the Developmental Disabilities and Vocational Rehabilitation programs. This includes rent at the new South Pointe building at a rate of \$23.13 per square foot in FY 2010, with an increase of 1% in FY 2011. Costs related to South Pointe total \$466,503, made up of \$202,385 in general funds, \$145,396 in state funds and \$118,722 in federal funds for the biennium.

**PUBLIC HEALTH & HUMAN SERVICES-6901
DISABILITY SERVICES DIVISION-10**

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$152,984	\$0
FY 2011	\$270,198	\$0

PL- 10006 - Disability Determination Services Base Adjustments -

This decision package requests an increase of \$423,182 in federal funds over the biennium for the Disability Determination Services for rental space, client travel, and medical consultants.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$183,702	\$0
FY 2011	\$183,762	\$0

PL- 10007 - FTE for Disability Determination -

This decision package requests an increase of \$367,464 in federal funds over the biennium for 3.0 FTE claims adjudicators in Disability Determination Services.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$701,414	\$100,793
FY 2011	\$1,016,670	\$100,793

PL- 10018 - MDC Utilization Fee, Medicaid Reimbursement Adjust -

This decision package requests \$201,585 general fund over the biennium for the nursing facility utilization fee and \$1.5 million federal Medicaid funds over the biennium for the federal participation in funding of the Montana Developmental Center.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$95,503	\$0
FY 2011	\$98,367	\$0

PL- 10019 - Restore Zero-Based Personal Services at DDS -

This request provides \$193,871 federal funds over the biennium to adjust for zero-based personal services funding as compared to the base year. This request is necessary for the Disability Determination Services bureau (DDS) to process the workload in an electronic environment to meet Social Security Administration (SSA) required productivity levels.

**PUBLIC HEALTH & HUMAN SERVICES-6901
DISABILITY SERVICES DIVISION-10**

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$1,123,310	\$499,999
FY 2011	\$2,390,832	\$960,012

NP- 10008 - DSD Caseload Adjustments -

This request is for approximately \$3.5 million total funds, including \$1.4 million general fund over the biennium to support caseload growth in the Disability Services Division in the 2011 biennium.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$804,049	\$393,001
FY 2011	\$1,896,215	\$933,246

NP- 10009 - Provider Rate Increase - DSD -

This request is for \$2.7 million total funds, including \$1.3 million general fund over the biennium for provider rate increases of 1% each year of the 2011 biennium.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$153,941	\$50,000
FY 2011	\$151,791	\$50,000

NP- 10011 - Autism Waiver -

This request is for \$305,732 total funds, including \$100,000 general fund over the biennium, to increase support for the HCBS waiver for children with autism.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$50,004	\$50,004
FY 2011	\$50,019	\$50,019

NP- 10012 - Transitions Coordinator -

Providing successful transition to adulthood for youth with disabilities has been an important priority for this Administration. Although there is considerable variety in the services and organizations offering assistance, there has been a lack of coordination and a “standard of transition” under current structures. The Governor’s Office has been working with numerous state agencies, schools, non-profit organizations, parents, young adults, and employers to address barriers to successful transition.

This budget request seeks \$50,000 general fund each year of the biennium to support a disabilities transition coordinator (1.00 FTE) to facilitate cooperation and coordination among all levels of government, as well as between the private and public sectors. This coordinator will be key to assisting all parties in developing a best practices standard of transition and implementing the strategies and goals for the Transitions Task Force.

**PUBLIC HEALTH & HUMAN SERVICES-6901
DISABILITY SERVICES DIVISION-10**

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$800,000	\$0
FY 2011	\$800,000	\$0

NP- 10015 - MTAP New Technologies (Bien) -

DSD requests \$1.6 million state special revenue authority for the Montana Telecommunications Access Program (MTAP), in the event that the federal government mandates that the states pay for new technologies. DSD predicts that the federal mandate will come with advance notice of at least 18 months.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$1,000,000	\$0
FY 2011	\$1,000,000	\$0

NP- 10016 - Developmental Disabilities Program - Fed. Funding -

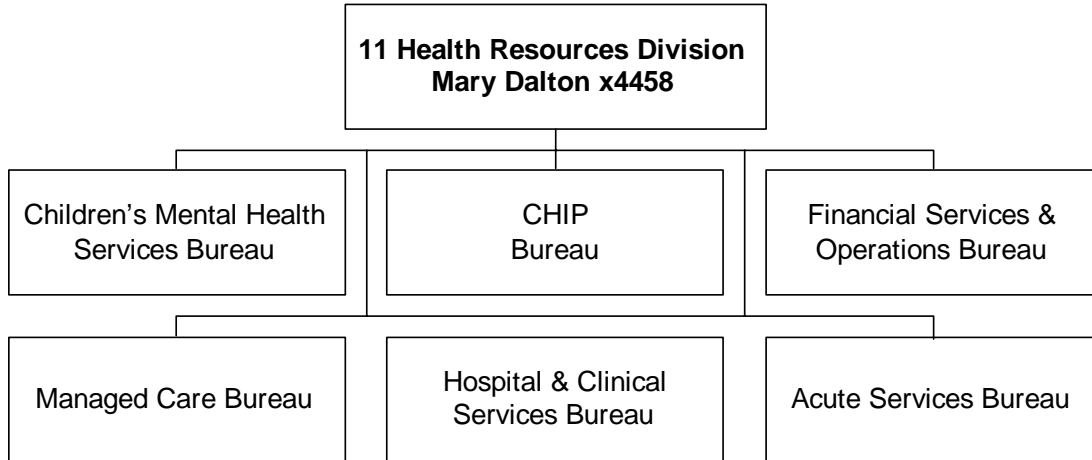
This request is for \$2 million federal authority for the biennium to provide for increases in federal grants or to maximize already appropriated general funds under the Home and Community Based Waiver. This waiver is used to fund services to individuals with developmental disabilities. The federal authority would not require any future commitment of general funddollars.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$1,130,289	\$1,130,289
FY 2011	\$1,179,403	\$1,179,403

NP- 10020 - Early Intervention Caseload Growth -

This request is for \$2,309,692 in general fund over the biennium to support caseload growth in the Part C Early Intervention Program in the 2011 biennium. The Part C program is an entitlement for eligible recipients. Funding increased for the program in FY 2009. This request will continue the level of funding approved for FY 2009 into the 2011 biennium.

**PUBLIC HEALTH & HUMAN SERVICES-6901
HEALTH RESOURCES DIVISION-11**



Program Description - The Health Resources Division (HRD) administers Medicaid primary care services, children's mental health services, Children's Health Insurance Program (CHIP), 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. In addition to Medicaid, the Division has a small federal SAMHSA grant that provides regional infrastructure and very limited services for children below 150% of the federal poverty level who have a serious emotional disturbance.

The division administers CHIP as a separate health insurance program and contracts with Blue Cross Blue Shield to provide third party administrator services. CHIP dental and eyeglasses benefits are reimbursed directly by the department. CHIP is a voluntary state/federal partnership that reimburses for medical services for children at or below 175% of poverty. CHIP eligibility is determined by Division staff.

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.

**PUBLIC HEALTH & HUMAN SERVICES-6901
HEALTH RESOURCES DIVISION-11**

Program Proposed Budget							
Budget Item	Base Budget Fiscal 2008	PL Base Adjustment Fiscal 2010	New Proposals Fiscal 2010	Total Exec. Budget Fiscal 2010	PL Base Adjustment Fiscal 2011	New Proposals Fiscal 2011	Total Exec. Budget Fiscal 2011
FTE	86.00	60.00	4.00	150.00	60.00	4.00	150.00
Personal Services	3,931,820	3,842,288	162,116	7,936,224	3,860,374	162,176	7,954,370
Operating Expenses	9,983,559	1,373,357	145,875	11,502,791	947,525	165,998	11,097,082
Equipment & Intangible Assets	5,535	0	0	5,535	0	0	5,535
Grants	645,569	0	0	645,569	0	0	645,569
Benefits & Claims	472,602,973	129,781,422	2,366,098	604,750,493	167,103,851	4,294,847	644,001,671
Total Costs	\$487,169,456	\$134,997,067	\$2,674,089	\$624,840,612	\$171,911,750	\$4,623,021	\$663,704,227
General Fund	107,427,618	20,872,230	985,303	129,285,151	30,460,801	1,703,065	139,591,484
State/Other Special	39,209,729	28,207,055	3,772	67,420,556	32,249,709	7,749	71,467,187
Federal Special	340,532,109	85,917,782	1,685,014	428,134,905	109,201,240	2,912,207	452,645,556
Total Funds	\$487,169,456	\$134,997,067	\$2,674,089	\$624,840,612	\$171,911,750	\$4,623,021	\$663,704,227

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$38,997,861	\$11,319,776
FY 2011	\$60,447,544	\$16,691,141

PL- 11001 - Medicaid Physical Svc Caseload -

This request reflects the caseload growth in Medicaid. Medicaid caseload consists of the number of eligibles, utilization, and patient acuity levels. This decision package requests \$99.4 million in total funds. The biennial funding is \$28 million in general fund, \$3 million in state special revenue funds and \$68.4 million in federal funds.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$0	\$3,997,007
FY 2011	\$0	\$5,668,701

PL- 11002 - Medicaid FMAP -

This decision package reflects the federal participation rate change (FMAP). This adjustment is for \$9.7 million in general fund and a reduction in federal funds of the same amount.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$2,890,467	\$939,691
FY 2011	\$5,320,572	\$1,754,193

PL- 11003 - Medicare Buy - In Caseload -

This request reflects expected increases in premiums for Medicare Part A and Part B that have been projected by the department. This request is for \$8.2 million over the biennium with \$2.6 million in general fund and \$5.6 million in federal funds. The Medicare Buy-in program is mandated by federal law.

**PUBLIC HEALTH & HUMAN SERVICES-6901
HEALTH RESOURCES DIVISION-11**

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$69,154	\$15,698
FY 2011	\$143,231	\$32,986

PL- 11004 - Medicaid Breast & Cervical Cancer -

This request is for \$212,385 for the biennium including \$47,802 general fund to provide continued funding for the Medicaid expenditures related to the Breast & Cervical Cancer Treatment Program for those individuals determined to be Medicaid eligible.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$853,782	\$853,782
FY 2011	\$1,302,427	\$1,302,427

PL- 11005 - Clawback Base Adjustment -

This decision package reflects the Medicare Prescription Drug, Improvement and Modernization act of 2003 (MMA) change that requires the state to pay a monthly fee for those individuals whose Medicaid drug coverage was assumed by Medicare Part D. This request is for \$2.1 million over the biennium in general fund.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$7,157,376	\$2,304,067
FY 2011	\$9,702,492	\$3,123,441

PL- 11006 - Medicaid Caseload - Children's Mental Health -

This request reflects the caseload growth in Children's Mental Health. This decision package reflects \$16.9 million in total funds for the biennium. The biennial funding is \$5.5 million in general fund and \$11.3 million in federal funds.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$2,431,146	\$0
FY 2011	\$3,534,592	\$0

PL- 11007 - Indian Health Services Caseload -

This decision package reflects projected caseload and federal rate increases for the Medicaid Indian Health Services program. The request is \$6.0 million in federal funds for the biennium.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$8,948,058	\$887,370
FY 2011	\$12,507,107	\$1,274,391

PL- 11008 - CHIP Caseload -

This request reflects the caseload growth for CHIP. CHIP caseload consists of the number of eligibles, utilization, and patient acuity levels. This decision package requests \$21.5 million in total funds. The biennial funding is \$2.2 million in general fund and \$2.7 in state special revenue funds and \$16.5 in federal funds.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$0	\$0
FY 2011	\$0	\$0

PL- 11009 - CHIP SSR Fund Adjustment -

This is a budget request to reduce funding from Tobacco Settlement dollars (I-146) \$925,614 in each year of the biennium and increase funding from the Tobacco Tax (I-149) \$925,614 in each year of the biennium. The net result of this fund switch will be zero.

**PUBLIC HEALTH & HUMAN SERVICES-6901
HEALTH RESOURCES DIVISION-11**

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$3,075,977	\$0
FY 2011	\$3,033,060	\$0

PL- 11010 - Medicaid Organ Transplants -

Currently, Medicaid covers all organ transplants for children. Adults are eligible for cornea, kidney and bone marrow transplants. Previously, adults were excluded from coverage for heart, lung and liver, because these procedures were considered experimental, and this exclusion was implemented as a cost control measure. Today these procedures are no longer considered experimental. This decision package requests funding of \$6,109,037 over the biennium (\$2 million state special revenue and \$4,109,037 federal funds) to provide equity of services between children and adults and extend non-experimental transplant (heart, lung and liver) to adults provided there is a medical necessity. Overall incidence of organ transplants for Medicaid clients in Montana is very low.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$52,572,441	\$0
FY 2011	\$56,018,986	\$0

PL- 11011 - Healthy Montana Kids Plan -

This present law request is for \$36 million in state special revenue (SSR) funds and \$72.6 million in federal funds over the biennium to expand Montana's Medicaid and CHIP programs for children's health insurance as required by the passage of voter Initiative 155 - Healthy Montana Kids. These funds will cover new enrollment in the programs, since November 4, 2008. This request is contingent upon federal approval of a state plan amendment and the receipt of matching federal funds.

The Health Resources Division (HRD) request \$15,663,866 in SSR funds in FY 2010 and \$17,065,752 in SSR funds in FY 2011 along with federal funds to address expanded benefits and administrative costs including 6.00 FTE.

The Technology Services Division requests \$197,145 in SSR funds and \$325,410 in federal funds in FY 2010 to complete programming requirements and updates to multiple information technology systems to accommodate the Medicaid and CHIP expansion.

The Human and Community Services Division requests \$3,065,583 total funds for FY 2010 including \$1.5 million in SSR funds and \$3,066,434 total funds in FY 2011 including \$1.5 million in SSR funds for 54.00 FTE to handle Medicaid eligibility expansion and operating costs, such as new office space and rent, computers, software, telephones, etc. associated with new FTE.

Implementation of the new Healthy Montana Kids Plan is contingent upon receiving the appropriate federal funding needed. This request assumes re-authorization of the federal S-CHIP bill in the next congressional session. If re-authorization is not approved, or if language does not permit the expansion of Montana CHIP to 250% Federal Poverty Level (FPL), this request still includes the expansion of Medicaid for children under 19 years to 185% FPL through the state plan amendment, if approved.

This request assumes federal approval of the state plan amendment and CHIP re-authorization by the October 1, 2009 implementation date of I-155. If approval takes longer, the funding request may need to be transferred between Medicaid and CHIP.

**PUBLIC HEALTH & HUMAN SERVICES-6901
HEALTH RESOURCES DIVISION-11**

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$3,200,000	\$0
FY 2011	\$3,200,000	\$0

PL- 11034 - Big Sky Rx Base Adjustment - Biennial -

The Big Sky Rx program was funded with I-149 funds. This decision package provides biennial appropriation authority for the projected cash flow of \$3.2 million each fiscal year of the biennium. This would also provide funding for previously approved enrollment projections.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$234,980	\$0
FY 2011	\$234,980	\$0

PL- 11035 - PharmAssist Program -

The PharmAssist program was funded with I-149 funds. This decision package provides appropriation authority for the projected cash flow of \$ 469,960 in each fiscal year of the biennium.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$13,071,802	\$0
FY 2011	\$14,950,769	\$0

PL- 11039 - Hospital Utilization Fee -

This decision package provides an increase to the base spending authority and the federal match for the hospital utilization fee for each fiscal year. An increase of \$4.2 million in state special revenue and an increase in \$8.8 million in federal funds are requested in FY 2010. In FY 2011, \$4.9 million in state special revenue and \$10 million in federal funds are requested.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$0	\$109,939
FY 2011	\$0	\$160,464

PL- 11041 - CHIP - FMAP Rate Increase -

This decision package reflects the federal participation rate change (FMAP). This adjustment is for \$300,982 in tobacco settlement funds and \$270,403 in general fund over the biennium and a reduction in Federal funds of the same amount.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$474,630	\$154,302
FY 2011	\$474,630	\$156,486

PL- 11042 - PRTF Reimbursement To Include State Plan Services -

This decision package requests additional funding necessary to reimburse Psychiatric Residential Treatment Facility (PRTF) providers for all Medicaid state plan services as clarified by CMS. The funding for this decision package is \$310,788 in general fund and \$638,472 in federal funds over the biennium.

**PUBLIC HEALTH & HUMAN SERVICES-6901
HEALTH RESOURCES DIVISION-11**

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$100,000	\$100,000
FY 2011	\$200,000	\$200,000

NP- 11016 - Dental Expansion -

This decision package is to expand the Dental Access Expansion through the Federally Qualified Health Centers (FQHC's) and possibly other sources. FQHC's competitively bid to provide dental services in the 2009 biennium. There continues to be unmet needs. This services both Medicaid and Non-Medicaid low-income populations. This budget request is for \$100,000 general fund in FY 2010 and \$200,000 general fund in FY 2011.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$511,192	\$166,189
FY 2011	\$511,192	\$168,540

NP- 11029 - Federal Mandate to TGF and TFC -

This decision package biennial funding request is for \$334,729 in general fund and \$687,655 in federal funds. The increased funding may be necessary to reimburse therapeutic group homes (TGH) and therapeutic foster care (TCF) providers.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$16,616	\$0
FY 2011	\$33,645	\$0

NP- 11033 - Provider Rate Increase - CHIP -

This decision package requests increases for provider rates a targeted 1% for CHIP providers for each year of the biennium. Total funds requested are \$50,261.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$236,119	\$118,060
FY 2011	\$256,274	\$128,137

NP- 11036 - Medicaid Grant -

The 2007 legislature approved an executive request for a federal demonstration grant authorized by the federal Deficit Reduction Act of 2005. The grant allowed the state to pursue a home and community based service waiver (HBCS) as an alternative to utilizing psychiatric residential treatment facility services for children with serious emotional disturbance. This budget request is for \$236,119 in FY 2010 with \$118,060 general fund and \$256,274 in FY 2011 with \$128,137 general fund.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$179,533	\$70,937
FY 2011	\$319,884	\$117,710

NP- 11043 - Medicaid for Workers with Disabilities -

The Health Resources Division is requesting \$499,417 for the biennium, of which \$188,647 is state general fund and \$310,770 is federal funds for the Medicaid for Workers with Disabilities program (MWD).

**PUBLIC HEALTH & HUMAN SERVICES-6901
HEALTH RESOURCES DIVISION-11**

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$1,630,629	\$530,117
FY 2011	\$3,302,026	\$1,088,678

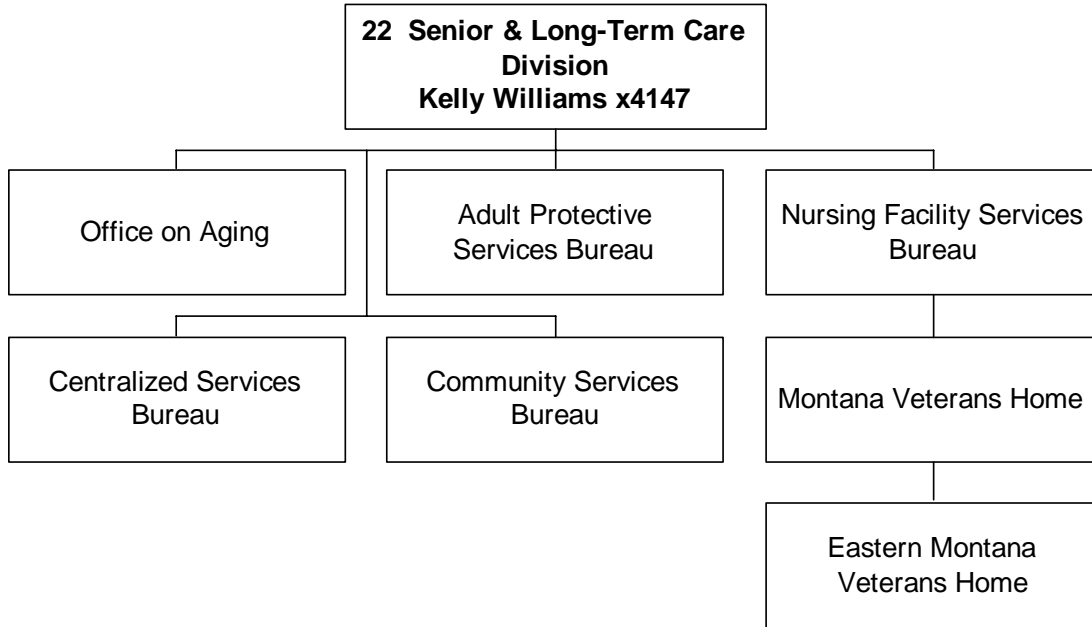
NP- 11044 - Provider Rate Increase - Medicaid -

This decision package request increases for provider rates by 1% for each year of the biennium. Total funds requested are \$1.6 million general funds and \$3.3 million in federal funds.

Language Recommendations – “Medicaid for Workers with Disabilities (DP 11043) is contingent on the passage of legislation, LC 349”.

“Hospital Utilization Fee (DP 11039) is contingent on the passage of legislation, LC 42.”

**PUBLIC HEALTH & HUMAN SERVICES-6901
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: the Office on Aging provides meals, transportation, public education, information and assistance, long-term care ombudsman and other services; 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; Medicaid Nursing Facility Program pays for care to Medicaid-eligible individuals in 90 Montana nursing homes; protective services, including the investigation of abuse neglect and exploitation are provided by adult protective services social workers; 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 the State Supplemental Payments Program pays for a portion of the room and board costs for SSI eligible individuals residing in designated residential care facilities.

Statutory References: Aging Services, 52-3-201 et seq., MCA, (Protection Services Act for Aged Persons or Disabled Adults), 52-3-501 et seq., MCA, (Montana Older Americans Act), 52-3-801 et seq., MCA, (Montana Elder and Developmentally Disabled Abuse Prevention Act); P.L.89-75 (Federal Older Americans Act), P.L. 93-66 Section 212, P.L. 93-233 (authorizes states to supplement the Supplemental Security Income Amendments to the (SSI) Payments Program Social Security Act); Veteran's Homes, 10-2-401, MCA (authorizes and establishes Montana Veteran's Homes); 53-1-602, MCA (Eastern Montana Veteran's Home); Medicaid, Title 53, Chapter 6, MCA; Title 19, Social Security Act 42 USC 1396 et. seq. (establishes and authorizes Medicaid Program).

**PUBLIC HEALTH & HUMAN SERVICES-6901
SENIOR & LONG-TERM CARE-22**

Program Proposed Budget							
Budget Item	Base Budget Fiscal 2008	PL Base Adjustment Fiscal 2010	New Proposals Fiscal 2010	Total Exec. Budget Fiscal 2010	PL Base Adjustment Fiscal 2011	New Proposals Fiscal 2011	Total Exec. Budget Fiscal 2011
FTE	202.75	0.00	16.80	219.55	0.00	18.30	221.05
Personal Services	10,178,952	421,083	918,620	11,518,655	476,912	1,112,727	11,768,591
Operating Expenses	6,880,404	794,129	205,000	7,879,533	854,766	205,000	7,940,170
Equipment & Intangible Assets	230,716	0	0	230,716	0	0	230,716
Grants	9,089,181	380,205	1,436,112	10,905,498	380,205	1,553,082	11,022,468
Benefits & Claims	210,723,048	18,996,908	6,982,492	236,702,448	20,601,159	10,861,919	242,186,126
Debt Service	14,003	1,600	0	15,603	1,600	0	15,603
Total Costs	\$237,116,304	\$20,593,925	\$9,542,224	\$267,252,453	\$22,314,642	\$13,732,728	\$273,163,674
General Fund	49,990,569	7,547,804	3,705,571	61,243,944	7,652,462	5,121,621	62,764,652
State/Other Special	29,734,887	1,831,202	1,123,620	32,689,709	2,948,728	1,317,727	34,001,342
Federal Special	157,390,848	11,214,919	4,713,033	173,318,800	11,713,452	7,293,380	176,397,680
Total Funds	\$237,116,304	\$20,593,925	\$9,542,224	\$267,252,453	\$22,314,642	\$13,732,728	\$273,163,674

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$250,000	\$0
FY 2011	\$250,000	\$0

PL- 22201 - Montana Veteran's Home Contingency Fund -

This request is to continue the restricted Montana Veterans Home Contingency Fund appropriation of \$250,000 in state special revenue for each year of the biennium that has been previously appropriated by the 2003/2005/2007 Legislatures. These funds are to be used only subject to a determination by the Office of Budget and Program Planning that federal and/or state special revenue appropriations are insufficient to operate the Veterans Home in Columbia Falls in order to maximize the draw down of federal funds.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$5,130,000	\$917,763
FY 2011	\$5,130,000	\$0

PL- 22202 - Healthcare for Healthcare Workers -

The 2007 Legislature appropriated approximately \$2.6 million total funds for six months beginning January 1, 2009, for a provider rate increase to be focused at paying for health insurance premiums for workers in the personal assistance and the private duty nursing program where the employing agency provides the employees with health insurance coverage that meets a set of defined criteria. The funding of \$2,587,806 represented a premium of \$450 for approximately 950 workers for six months in 2009. This request annualizes the provider rate increase for health insurance for a full twelve months at the current premium level. Tobacco trust interest is being used to fund a portion of this proposal to provide for expansion of health related services to provide for health insurance to direct health care workers. A total of \$10.2 million is being requested, including \$917,763 in general fund, \$2,441,361 in state special funds and \$6.9 million in federal funds.

**PUBLIC HEALTH & HUMAN SERVICES-6901
SENIOR & LONG-TERM CARE-22**

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$20,006	\$10,003
FY 2011	\$26,908	\$13,454

PL- 22203 - Dept of Transportation Cars -

This request is for \$46,914 total funds over the biennium including \$23,457 from the general fund to replace four department owned cars with leased cars from the state motor pool. One of the car has major mechanical problems and the rest of the cars have over 100,000 miles as of August, 2008.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	(\$302,357)	\$0
FY 2011	\$137,799	\$0

PL- 22205 - Nursing Home IGT Adjustment -

This request reflects a decrease in FY 2010 and a minimal increase in FY 2011 in Nursing Home Intergovernmental Payments relative to the FY 2008 base, for a net decrease in total funds of \$164,558 for the biennium. The minimal increase is due to the changes that are occurring at the federal level to restrict this type of funding. The state funds come from counties eligible to provide the matching funds on behalf of their county affiliated nursing facility.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$3,581,868	\$1,097,351
FY 2011	\$3,594,297	\$1,109,780

PL- 22206 - Annualize Nursing Home Provider Increase -

This request is for \$7.1 million in total funds, including \$2.2 million in general funds, \$50,502 in state special funds and \$4.9 million in federal funds over the biennium to annualize the provider rate increase that was appropriated for fiscal year 2009 for nursing facility providers and adjusts the funding levels between 2008 and 2009.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$750,184	\$217,738
FY 2011	\$750,184	\$217,738

PL- 22207 - Annualize Home Based Provider Increase -

This request is for \$1.5 million in total funds, including \$435,476 in general funds to annualize the provider rate increase that was appropriated by the 2007 legislature for the home based program which includes the Medicaid funded home health, personal assistance and hospice programs. This request annualizes the increase that occurs in fiscal year 2009 and adjusts the funds between the 2008 and the 2009 fiscal years between the Medicaid initiatives account and the general fund.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$724,808	\$253,509
FY 2011	\$724,808	\$255,104

PL- 22208 - Annualize Community Based Waiver Increase -

This request is for \$1.5 million in total funds, including \$508,613 in general funds to annualize the provider rate increase that was appropriated by the 2007 legislature for the community services program which includes the Medicaid funded elderly and physically disabled waiver program. This request annualizes the increase that occurs in fiscal year 2009 and adjusts the funds between the 2008 and the 2009 fiscal years between the Medicaid initiatives account and the general fund.

**PUBLIC HEALTH & HUMAN SERVICES-6901
SENIOR & LONG-TERM CARE-22**

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$226,310	\$226,310
FY 2011	\$226,310	\$226,310

PL- 22209 - Annualize Aging Services Provider Increase -

This request is for \$452,620 in general funds to annualize the provider rate increase that was appropriated by the 2007 legislature for the aging services program.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$380,165	\$0
FY 2011	\$389,160	\$0

PL- 22210 - MVH Restore Overtime/Holidays Worked. -

This request is for \$769,325 over the biennium from cigarette tax state special revenue funds to provide for adjustments in personal service costs for overtime, holiday pay, and differential pay. The request is based on an analysis of base year costs, contract changes, holiday staffing patterns and historical data.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$37,825	\$37,825
FY 2011	\$91,833	\$91,833

PL- 22211 - State Supplemental Payments -

This proposal requests \$129,658 in general funds for the biennium to address the anticipated cost of the State Supplemental payments. State Supplemental payments provide a supplement to SSI eligible individuals who reside in designated residential care facilities, such as community homes for persons with developmental disabilities, adult foster homes or assisted living facilities. Monthly benefits average \$94 with an administrative processing fee expected to be \$10.55 in 2010 and an increase to \$10.95 in 2011. State supplemental payments are 100 percent general funds.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$550,112	(\$234,307)
FY 2011	\$550,112	(\$233,097)

PL- 22212 - Annualize Waiver and Fund Switch -

The 2007 legislature provided funding for expansion for approximately 102 new service slots in the Medicaid Community Based Waiver program starting on 7/1/08 for Fiscal year 2008. Due to the timing of these funds, all 102 of these slots were not able to be allocated on July 1 and so are not fully reflected in the 2008 base expenditures. This request is for \$821,456 in state special funds, \$746,172 in federal funds and a reduction of \$467,404 in general funds for the biennium to annualize the slots that were distributed throughout FY 2008. This request also recognizes the change in funding from general fund to Medicaid initiatives account as appropriated in FY 2009.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$845,412	\$845,412
FY 2011	\$845,412	\$845,412

PL- 22213 - Annualize IGT Offset Funding -

The 2007 Legislature added \$2.8 million of general fund over the biennium to offset county nursing home intergovernmental transfer (IGT) state special revenue used as state Medicaid match for nursing home services and home based services, contingent on federal rule changes that would prohibit or restrict the use of IGT funds as state match or if the IGT program does not remain viable. This request is for an increase of \$1.7 million in general funds for the 2011 biennium, for both nursing facilities and home based services.

**PUBLIC HEALTH & HUMAN SERVICES-6901
SENIOR & LONG-TERM CARE-22**

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$4,111,496	\$1,336,647
FY 2011	\$6,134,225	\$2,022,454

PL- 22214 - Home Based Caseload -

This proposal reflects the anticipated caseload adjustment for Medicaid home based services that include personal care, home health and hospice. Caseload is expected to grow at 5.4% per year with an estimated cost of \$10 million total funds over the biennium, including \$3.3 million in general funds.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$3,578,394	\$1,163,336
FY 2011	\$2,663,915	\$878,293

PL- 22215 - Nursing Home Caseload Adjustment -

This proposal reflects the anticipated decrease of .75% per year in the Medicaid Nursing Home caseload for the 2011 biennium when compared with the 2008 base, as well as addressing the impact of an adjustment necessary to the nursing home base budget for an accrual error that occurred at fiscal year end. This request is for \$6.2 million additional funds over the biennium, including \$1.9 million in general funds and \$4.3 million in federal funds.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$0	\$1,001,433
FY 2011	\$0	\$1,354,138

PL- 22216 - Medicaid Nursing Home FMAP Adjustment -

This request provides an increase in general fund of \$2.3 million over the biennium, with an offsetting decrease in federal Medicaid funds, due to a projected change in Federal Medical Assistance Percentage (FMAP) rates for FY 2010 and FY 2011.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$0	\$204,504
FY 2011	\$0	\$276,529

PL- 22217 - Medicaid Waiver FMAP Adjustment -

This request provides an increase in general fund of \$481,033 over the biennium, with an offsetting decrease in federal Medicaid funds, due to a projected change in Federal Medical Assistance Percentage (FMAP) rates for FY 2010 and FY 2011.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$0	\$203,817
FY 2011	\$0	\$275,601

PL- 22218 - Home Based Medicaid FMAP Adj -

This request provides an increase in general fund of \$479,418 over the biennium, with an offsetting decrease in federal Medicaid funds, due to a projected change in Federal Medical Assistance Percentage (FMAP) rates for FY 2010 and FY 2011.

**PUBLIC HEALTH & HUMAN SERVICES-6901
SENIOR & LONG-TERM CARE-22**

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$253,594	\$80,297
FY 2011	\$285,116	\$87,737

PL- 22219 - Operating Costs Adjustments -

This request is for \$538,710 total funds, including \$168,034 in general funds, to provide for a rate increase of 3% for contracted services. The request includes an adjustment to reflect services received during FY 2008 that were not billed until after year-end and so were not included in the base. It also includes a rent adjustment to reflect the division's move to non-DOA properties.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$153,895	\$0
FY 2011	\$153,895	\$0

PL- 22220 - Increase in Federal Aging Grants -

This request is for \$307,790 in federal funds over the biennium to address increases in several grants awards.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$263,650	\$0
FY 2011	\$263,650	\$0

PL- 22222 - MVH Operating Expenses -

This request is for \$527,300 over the biennium from cigarette tax state special revenue funds to provide for adjustments in operating costs intrinsic to the Montana Veterans Home that experience fluctuation due to the nature of the nursing home industry, and to replace the current three meal plan with a new five meal plan aimed at reducing waste.

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$1,050,000	\$1,050,000
FY 2011	\$1,050,000	\$1,050,000

NP- 22101 - Continue Aging Services Funding -

This proposal adds \$1,050,000 of general fund in each year of the biennium to support aging programs and grants administered by Area Agencies on Aging for the provision of aging services such as meals, and in-home assistance. The 2007 Legislature appropriated \$1,500,000 of general fund each year of the 2009 biennium, designated as one time only (OTO).

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$165,000	\$0
FY 2011	\$165,000	\$0

NP- 22102 - MVH Dom/Nursing Wing Facility Upgrades -

This proposal represents the estimated costs of two repair and maintenance projects at the Montana Veterans' Home (MVH). One will involve replacing flooring, doors and handrails in the Nursing wing hallway. The second project scheduled is a refurbishing of the 1970 VA Domiciliary rooms, including some repairs (new tiles, sinks, etc) and new furniture. This project will improve the Domiciliary living quarters, so they are similar to other assisted living facilities in the Flathead Valley. The estimated cost of both projects is \$165,000 each year of the biennium from state special revenue derived from cigarette taxes.

**PUBLIC HEALTH & HUMAN SERVICES-6901
SENIOR & LONG-TERM CARE-22**

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$124,727	\$40,000
FY 2011	\$1,858,160	\$600,000

NP- 22103 - HCBS Waiver Expansion -

This proposal appropriates approximately \$2 million total funds over the biennium, including \$640,000 in state general fund dollars to expand Medicaid Home and Community Based Waiver program (HCBS). This expansion will add about 5 new service slots in the first year and 73 in the second year of the biennium for an approximate total of 78 new service slots over the biennium for individuals waiting to access community services in home or assisted living settings, supported living, or heavy care slots such as ventilator or traumatic brain injury services. To be eligible for the waiver program an individual must be elderly or disabled, Medicaid eligible, and require nursing facility or hospital level of care. The majority of the recipients served meet the nursing facility level of care criteria. Because the waiver is not an entitlement, the program often has waiting lists, which require that some eligible people wait for services until additional resources are appropriated by the legislature.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$55,470	\$0
FY 2011	\$55,488	\$0

NP- 22105 - MT Vets Home Safety Officer -

This request is for \$110,958 in state special funds to add 1.00 FTE for a safety officer at the Montana Veterans Home. Management believes that the FTE will pay for itself by the reduction of workman's compensation claims and the reduction of the cost of replacing staff that cannot work due to on the job injuries. The FTE would be responsible for the total facility safety program including on the job training and safety analysis.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$1,120,736	\$364,351
FY 2011	\$2,634,662	\$868,648

NP- 22106 - Provider Rate Increase - Nursing Home -

This proposal requests approximately \$3.7 million in total funds including \$1.2 million in general funds and \$2.5 million in federal funds over the biennium for a 1% provider rate increase in each year of the biennium for the Medicaid funded Nursing Facility Services program.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$274,393	\$89,205
FY 2011	\$662,280	\$218,354

NP- 22107 - Provider Rate Increase - Home Based -

This proposal requests \$936,673 in total funds including \$307,559 in general funds and \$629,114 in federal funds over the biennium for a 1% provider rate increase in each year of the biennium for the Medicaid funded Home Based Services which include Personal Assistance, Home Health and Hospice.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$233,476	\$75,903
FY 2011	\$550,614	\$181,537

NP- 22108 - Provider Rate Increase - Comm. Based Waiver -

This proposal requests \$784,090 in total funds including \$257,440 in general funds and \$526,650 in federal funds over the biennium for a 1% provider rate increase in each year of the biennium for the Medicaid funded home and community based waiver program.

**PUBLIC HEALTH & HUMAN SERVICES-6901
SENIOR & LONG-TERM CARE-22**

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$86,112	\$86,112
FY 2011	\$203,082	\$203,082

NP- 22109 - Provider Rate Increase - Aging Services -

This proposal requests \$289,194 in general funds over the biennium for a 1% provider rate increase in each year of the biennium for Aging Services Programs.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$146,784	\$0
FY 2011	\$238,058	\$0

NP- 22112 - New APS Field Staff -

This request is for \$384,842 in state special funds for the biennium to support 2.50 FTE in FY 2010 and 4.00 FTE in FY 2011 for new Adult Protective Services (APS) field staff.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$40,000	\$0
FY 2011	\$40,000	\$0

NP- 22114 - EMVH Facility Painting and Upgrades - OTO -

This request is for \$80,000 state special revenue for the biennium for one time only painting and repairs needed in the common areas as well as 23 resident rooms of the A and B wings due to high resident traffic and damage from resident wheelchairs.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$223,874	\$0
FY 2011	\$224,514	\$0

NP- 22115 - MT Vets Home New CNAs FTE -

The request is to add \$448,388 in state special funds for FTE to address acuity levels in the 40-bed unit. Management of the facility performed an analysis of the resident acuity levels on the 40-bed unit at the request of employees in the annual employee survey. Within the past three years from November 11, 2004 to September 1, 2007, there is a 33% increase in activities of daily living and an 18% increase in the case mix index. This data was gathered from the Medicaid/Medicare RUG's report. Current staffing levels for day and afternoon shifts are three aides to 40 residents, approximately .075 aides per resident. The proposal is to increase the aide staffing pattern by 33% to approximately .098 aides per resident. That would add one additional aide per shift to the 40-bed unit. The request is to staff one Certified Nurse Aide on each shift for seven days each week or 1.6 FTE x 3 = 4.8 FTE.

**PUBLIC HEALTH & HUMAN SERVICES-6901
SENIOR & LONG-TERM CARE-22**

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$183,095	\$0
FY 2011	\$183,790	\$0

NP- 22117 - MVH Additional Aggregate RNs -

The request is for \$365,885 in state special funds to add 2.00 FTE to the Aggregate position numbers for RNs in order to fund what the facility spends annually to provide relief staffing in the form of on-call and per diem employees. If the facility can recruit and retain these types of employees to fill relief shifts the result is the reduction to temporary nursing services staff and a net savings to the facility.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$30,561	\$0
FY 2011	\$30,656	\$0

NP- 22118 - MVH Additional Aggregate LPNs -

The request is for \$61,217 in state special funds to add 0.50 FTE to the Aggregate position numbers for LPNs in order to fund what the facility spends annually to provide relief staffing in the form of on-call and per diem employees. If the facility can recruit and retain these types of employees to fill relief shifts the result is the reduction to Temporary Nursing Services Staff and a net savings to the facility.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$134,655	\$0
FY 2011	\$135,114	\$0

NP- 22119 - MVH Additional Aggregate CNAs -

The request is for \$169,769 in state special funds to add 3.00 FTE to the Aggregate position for CNAs in order to fund what the facility spends annually to provide relief staffing in the form of on-call and per diem employees. If the facility can recruit and retain these types of employees to fill relief shifts the result is the reduction to Temporary Nursing Services Staff and a net savings to the facility.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$110,656	\$0
FY 2011	\$111,017	\$0

NP- 22120 - MVH Additional Aggregate Activity Positions -

The request is \$221,673 in state special funds for 3.00 Activity Aggregate FTE. This is the position that the facility uses to pay trainees hired to take the four week certified nurse aide Class. We hire 10 people x \$8.00 per hour for four weeks plus benefits. There are many advantages in offering on-site training by our own staff and by retaining the majority of these employees the facility reduces the cost of using Temporary Nursing Services staff.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$33,525	\$0
FY 2011	\$134,090	\$0

NP- 22122 - MVH Wage Increases Based On Wage Survey -

This proposal is to provide \$167,615 in state special funds to raise professional nurse and nurse's aide wages to make them competitive with other nursing homes in the Flathead Valley.

**PUBLIC HEALTH & HUMAN SERVICES-6901
SENIOR & LONG-TERM CARE-22**

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$5,529,160	\$2,000,000
FY 2011	\$5,456,203	\$2,000,000

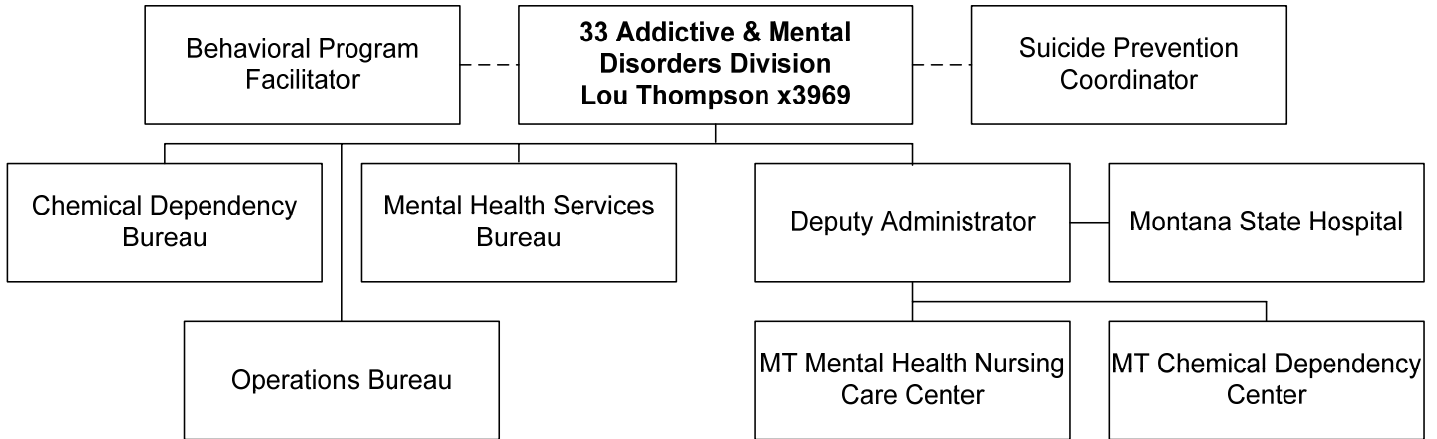
NP- 22223 - Additional Funding for SLTC HCBS -

Rebalancing of the long-term care system by developing increased availability of home and community based services. Potential expenditures may include: reducing waiver waiting lists, increasing direct care worker wages, development grants to assist new service providers; improvement of long-term care assessment; a consolidated entry point; and additional counseling for clients. This request is for \$10,985,363 total for the biennium, which includes \$2 million in general fund each year.

Language Recommendations – “Funding in Montana Veterans’ Home Contingency Fund (DP 22201) may be used only if federal and private revenue available from federal special revenue and private payment state special revenue appropriations in fiscal year 2010 or fiscal year 2011 are insufficient to operate the homes at capacity to maximize collection of federal and private payments. The office of budget and program planning shall notify the legislative finance committee when the appropriation will be used.”

“Funds in IGT Offset (DP 22213) may be used as Medicaid matching funds for nursing home services and home-based services for aged and physically disabled persons only if the county nursing home intergovernmental transfer program is not sufficient to reimburse county nursing homes a net payment of at least \$5 a day for Medicaid services and other nursing homes a net payment of at least \$2 a day for Medicaid services. IGT Offset must be used only to fund a shortfall in the amount of county funds transferred as part of the county nursing home intergovernmental transfer program that is appropriated as state match for Medicaid nursing home and home-based services.”

**PUBLIC HEALTH & HUMAN SERVICES-6901
ADDICTIVE & MENTAL DISORDERS-33**



Program Description - The Addictive and Mental Disorders Division (AMDD) is responsible for providing alcohol and drug prevention services, treatment and aftercare services, and mental health treatment services. Alcohol and drug services are provided through inpatient and outpatient settings. Direct inpatient services are provided at the 76-bed Montana Chemical Dependency Center (MCDC) in Butte. Other inpatient, outpatient, and prevention services are provided through contracts with community-based programs around the state.

Community-based mental health services are delivered to eligible Medicaid and non-Medicaid individuals through a network of providers around the state. Non-Medicaid services are delivered through the Mental Health Services Plan (MHSP) and provide services to individuals earning up to 150 percent of the federal poverty level. The Montana State Hospital (MSH) at Warm Springs (189 licensed beds) and the Montana Mental Health Nursing Care Center (MMHNCC) at Lewistown (165 beds available / 75 beds budgeted) provide institutional services to individuals with mental illness. The services at MSH are typically of a short duration while services for residents at the MMHNCC are considered to be long term.

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

Program Proposed Budget							
Budget Item	Base Budget Fiscal 2008	PL Base Adjustment Fiscal 2010	New Proposals Fiscal 2010	Total Exec. Budget Fiscal 2010	PL Base Adjustment Fiscal 2011	New Proposals Fiscal 2011	Total Exec. Budget Fiscal 2011
FTE	626.85	0.00	4.00	630.85	0.00	4.00	630.85
Personal Services	32,582,100	5,944,031	259,216	38,785,347	6,239,114	260,247	39,081,461
Operating Expenses	14,373,649	442,914	410,000	15,226,563	730,273	404,500	15,508,422
Equipment & Intangible Assets	227,741	0	0	227,741	0	0	227,741
Grants	9,947,378	701,128	813,962	11,462,468	701,078	828,273	11,476,729
Benefits & Claims	46,081,172	10,068,265	437,210	56,586,647	12,340,113	897,155	59,318,440
Debt Service	38,153	4,800	0	42,953	4,800	0	42,953
Total Costs	\$103,250,193	\$17,161,138	\$1,920,388	\$122,331,719	\$20,015,378	\$2,390,175	\$125,655,746
General Fund	55,876,309	8,832,266	1,435,275	66,143,850	10,220,368	1,683,059	67,779,736
State/Other Special	9,817,772	2,691,210	272,932	12,781,914	2,822,082	272,460	12,912,314
Federal Special	37,556,112	5,637,662	212,181	43,405,955	6,972,928	434,656	44,963,696
Total Funds	\$103,250,193	\$17,161,138	\$1,920,388	\$122,331,719	\$20,015,378	\$2,390,175	\$125,655,746

**PUBLIC HEALTH & HUMAN SERVICES-6901
ADDICTIVE & MENTAL DISORDERS-33**

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$20,590	\$11,438
FY 2011	\$23,811	\$13,227

PL- 33101 - AMDD Operations Present Law Adjustments -

This decision package requests \$20,590 in FY 2010 and \$23,811 in FY 2011 for increases in software maintenance of medical records system and data consultants for IT system improvements at Montana State Hospital. This funding request includes \$24,665 of general fund over the biennium and \$19,736 in other funds.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$14,595	\$8,108
FY 2011	\$21,583	\$11,990

PL- 33102 - AMDD Rent Increase -

This decision package requests \$36,178 over the biennium for rent increases at AMDD headquarters building in Helena. The request includes \$20,098 in general fund and \$16,080 in other funds over the biennium.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$0	\$0
FY 2011	\$0	\$0

PL- 33201 - Medicaid FMAP - Chemical Dependency -

This decision package reflects the new federal participation rate change (FMAP). This adjustment is for \$38,710 over the biennium in state special revenue fund and a reduction in federal funds of the same amount.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$72,723	\$0
FY 2011	\$106,491	\$0

PL- 33202 - CD Medicaid Caseload Adjustment -

Chemical Dependency Medicaid services are estimated to increase by 2.2% each year of the 2011 biennium. This budget request is for \$72,723 in FY 2010 (\$23,642 in SSR and \$49,081 in federal funds) and \$106,491 in FY 2011 (\$35,110 in SSR and \$71,381 in federal funds) to fund these services.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$119,212	\$119,212
FY 2011	\$119,017	\$119,017

PL- 33203 - Meth & CD Regional Services Expansion -

This budget request continues the delivery of an appropriate continuum of services to best meet the treatment needs of individuals with meth and other drug and alcohol addictions. Correctional offenders and other individuals with co-occurring (mental health and substance abuse disorders) illnesses will continue to benefit from these services.

This decision package requests \$119,212 general fund in FY 2010 and \$119,017 general fund in FY 2011 to support continued methamphetamine treatment services in seven residential and supportive living services located throughout Montana.

**PUBLIC HEALTH & HUMAN SERVICES-6901
ADDICTIVE & MENTAL DISORDERS-33**

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$446,137	\$0
FY 2011	\$446,087	\$0

PL- 33206 - Strategic Prevention Framework Incentive Grant -

This present law adjustment requests federal grant authority of \$446,137 in FY 2010 and \$446,087 in FY 2011. This grant will assist in helping communities develop 'how to' manuals for their prevention activities to include integrating data, developing a licensure for prevention professionals and building data and evaluation of knowledge and use. Funding will be used to fund a portion of existing staff and to provide community grants.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$243,190	\$0
FY 2011	\$250,486	\$0

PL- 33301 - MCDC Restore OT/Holidays worked/Aggregates -

This decision package request \$243,190 in FY 2010 and \$250,486 in FY 2011 in state special revenue funds for personal services costs that were removed from the FY 2008 base budget for the Montana Chemical Dependency Center. This includes overtime and holidays worked, with benefits, and are costs related to operating a medical facility with 24 hour staffing. It also includes funding of aggregate positions. Aggregate positions are used to provide coverage for staff on sick leave, vacation leave, and in staff training classes.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$100,503	\$0
FY 2011	\$153,099	\$0

PL- 33302 - MCDC Present Law Adjustments -

Montana Chemical Dependency Center is an inpatient chemical dependency treatment facility administered by the state. This decision package request \$100,503 in SSR funds for FY 2010 and \$153,099 in SSR funds for FY 2011 to address inflation increases for pharmacy, laboratory, outside medical and dental, and facility rent and food services which are essential costs related to operating the facility.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$665,158	\$0
FY 2011	\$665,158	\$0

PL- 33306 - MHSP Pharmacy Benefit - Biennial -

This request reflects caseload growth (\$562,726 over the biennium) as well as increased costs for drugs in the Mental Health Services Plan (MHSP) pharmacy program. The budget request is for \$1,330,316 over the biennium in state special revenue. This appropriation is requested to be biennial.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$0	\$343,319
FY 2011	\$0	\$494,855

PL- 33401 - Medicaid FMAP - Mental Health -

This decision package reflects the federal participation rate change (FMAP). This adjustment is for \$838,174 over the biennium in general fund and a reduction in federal funds of the same amount.

**PUBLIC HEALTH & HUMAN SERVICES-6901
ADDICTIVE & MENTAL DISORDERS-33**

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$3,474,933	\$1,129,701
FY 2011	\$5,713,013	\$1,883,580

PL- 33402 - Medicaid Caseload Adjustment - Mental Health -

This decision package requests \$3,474,933 in FY 2010 including \$1,129,701 general fund and \$5,713,013 in FY 2011 including \$1883,580 general fund for Medicaid caseload and utilization growth in existing mental health services.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$104,991	\$104,991
FY 2011	\$104,991	\$104,991

PL- 33404 - Annualize Mental Health Drop-In Centers -

This budget request seeks \$104,991 in general fund each year of the biennium to support the five community mental health drop-in centers and to assist with start up for additional programs.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$24,687	\$24,687
FY 2011	\$24,665	\$24,665

PL- 33405 - Annualize Suicide Prevention Program -

This present law adjustment requests \$24,687 in general fund for FY 2010 and \$24,665 in general fund for FY 2011 for contracted services provided by the two call center operations of the suicide hotline in Great Falls and in Bozeman.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$1,429,173	\$1,429,173
FY 2011	\$1,429,173	\$1,429,173

PL- 33407 - Annualize 72 hr Community Crisis Stabilization -

The present law adjustment requests annualization of the community crisis stabilization funds in the amount of \$1,429,173 general fund for FY 2010 and FY 2011. The FY 2008 program was started March 1, 2008.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$3,764	\$0
FY 2011	\$18,962	\$0

PL- 33410 - Mental Health Community Services Development -

This decision package requests \$3,764 SSR funds in FY 2010 and \$18,962 SSR funds in FY 2011 for operating costs (office space, travel, and leased vehicles, etc.) for five half-time FTE , who provide peer support to discharged Montana State Hospital clients to assist in community re-integration.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$4,526,278	\$0
FY 2011	\$4,526,278	\$0

PL- 33414 - Annualize Home & Community Based Services Waiver -

This decision package seeks \$4,526,278 each year of the biennium (\$1,471,493 in SSR funds and \$3,054,785 in federal funds) to annualize the costs of 125 slots for the home and community-based Medicaid Waiver for adults with severe and disabling mental illness.

**PUBLIC HEALTH & HUMAN SERVICES-6901
ADDICTIVE & MENTAL DISORDERS-33**

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$2,914,789	\$2,914,789
FY 2011	\$3,002,233	\$3,002,233

PL- 33501 - MSH Restore OT/Holiday Worked /Aggregates -

This request seeks \$2,914,789 general fund in FY 2010 and \$3,002,233 general fund in FY 2011 for personal services costs that were removed from the FY 2008 base budget for Montana State Hospital. This includes overtime, differential, holidays worked, and doctor on-call pay and are costs related to operating a medical facility with 24 hour staffing.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$531,713	\$531,713
FY 2011	\$619,767	\$619,767

PL- 33502 - MSH Present Law Adjustments -

This decision package requests \$531,713 general fund in FY 2010 and \$619,767 general fund in FY 2011 for the increasing costs of pharmacy, medical expenses for residents without Medicare, Medicaid or personal funds, food services, and computing software upgrades at Montana State Hospital (MSH).

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	(\$618,310)	(\$618,310)
FY 2011	(\$618,310)	(\$618,310)

PL- 33503 - Reduce MSH Base Budget -

In FY 2008, the Montana State Hospital transferred \$775,000 from personal services and benefits (general fund) to cover additional operating costs at the hospital. \$618,310 of general fund was then incorporated in the 2008 base budget. This request will reduce the base budget by \$618,310 and bring the budget back to the appropriated 2008 level. The department has introduced a new proposal, NP33775, to request additional general fund support.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$451,474	\$451,474
FY 2011	\$474,367	\$474,367

PL- 33601 - MMHNCC Restore OT/Holiday Worked/Aggregates -

This request is for \$451,474 in FY 2010 and \$474,367 in FY 2011 of general fund to fund personal services costs that are zero-based from the FY 2008 base budget for Montana Mental Health Nursing Care Center (MMHNCC). This includes overtime, differential, and holidays worked and are costs related to operating a medical facility with 24 hour staffing.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$192,476	\$192,476
FY 2011	\$302,479	\$302,479

PL- 33602 - MMHNCC Present Law Adjustments -

This present law adjustment request is for inflation increases in pharmacy, outside medical, replacement equipment, and nursing facility bed tax, which are essential costs related to operating the Montana Mental Health Nursing Care Center. AMDD requests \$192,476 in general fund in FY 2010 and \$302,479 in general fund in FY 2011.

**PUBLIC HEALTH & HUMAN SERVICES-6901
ADDICTIVE & MENTAL DISORDERS-33**

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

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$800,000	\$800,000
FY 2011	\$800,000	\$800,000

NP- 33408 - Annualize Intensive Community Services (Goal 189) -

This decision package seeks approval of \$1,600,000 general fund for the 2011 biennium to provide community-based services to uninsured individuals, who would otherwise have difficulty in transitioning from the Montana State Hospital to community services.

This decision package requests funds to continue the Intensive Community Services (Goal 189) agency initiative started in FY 2008. It is estimated that the program will cost approximately \$1,300,000 general fund in FY 2009. FY 2008 expenditures were \$218,860. It is the expectation of the department that the program can be successfully funded at a slightly lower level than FY 2009 by discontinuing the daily payment guarantee for group home beds. The initiative is designed to enable the Montana State Hospital to maintain its daily census as close to 189 as possible by developing new community services to serve the uninsured individuals needing more a intensive level of community care.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$451,172	\$235,275
FY 2011	\$925,428	\$483,059

NP- 33701 - Provider Rate Increase - AMDD -

This new proposal requests a 1% provider rate increase for each year of the 2011 biennium. An increase of \$718,334 general fund, \$11,429 state special revenue, and \$646,837 federal funds for a total increase of \$1,376,600 over the biennium.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$115,534	\$0
FY 2011	\$116,019	\$0

NP- 33702 - MCDC Modified Positions -

This new proposal requests \$231,553 in state special revenue to continue a modified position approved in SFY 2008.

This new proposal requests to continue 1.00 modified FTE for an Advanced Practice Registered Nurse (APRN) added as a modified position in SFY 2008. The APRN is intended to provide assistance to the single medical physician employed by MCDC on a regular and on-call basis. Without the APRN position, the physician is responsible for all on-call hours evenings and weekends. Census levels have remained higher than previous years and medical staff needs to be readily available to provide comprehensive health screenings.

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$153,682	\$0
FY 2011	\$148,728	\$0

NP- 33707 - MCDC Staff Positions -

This new proposal requests \$302,410 in state special revenue for the 2011 biennium to add one registered nurse and two case managers at MCDC. The request includes \$287,910 in personal services and \$14,500 in operating expenses.

**PUBLIC HEALTH & HUMAN SERVICES-6901
ADDICTIVE & MENTAL DISORDERS-33**

	<u>Total Agency Impact</u>	<u>General Fund Total</u>
FY 2010	\$400,000	\$400,000
FY 2011	\$400,000	\$400,000

NP- 33775 - Restore Operating Base Budget Reduction @ MSH -

This budget request seeks \$400,000 in general fund each year of the biennium to partially offset the reduction to base operating costs (PL 33503). This decision package would restore Montana State Hospital (MSH) actual operating expenditures. In FY 2008, operating expenditures exceeded the budget due to increased workload from the high census and other miscellaneous operating cost increases (e.g., pharmacy management fees, building and grounds maintenance, and utilities. Originally, \$775,000 were transferred from personal services and benefits to operating to cover \$618,310 of expenditures. \$156,690 reverted as unspent funds at year end.