Montana State Legislature

Exhibit Number: 3

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Director's Office
Program 04

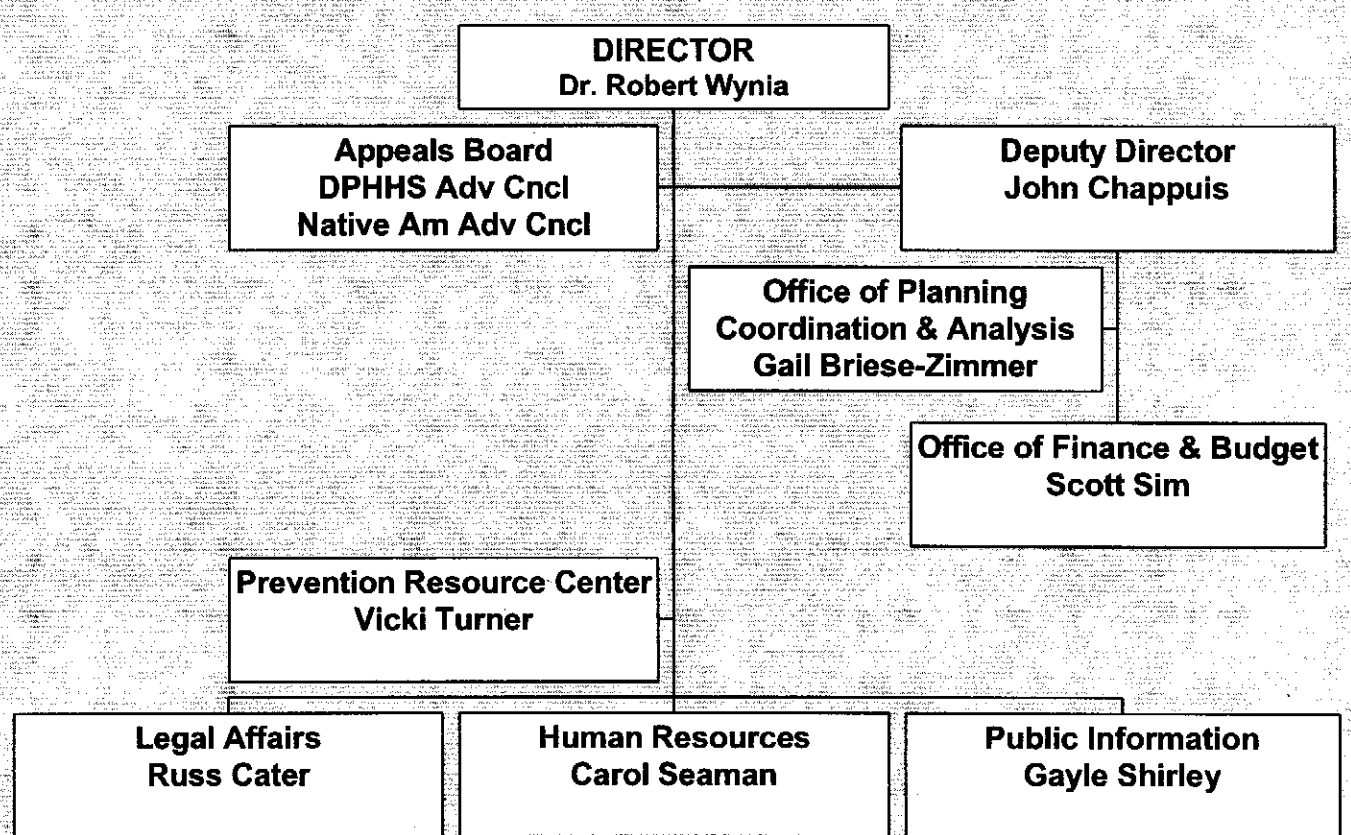
MONTANA
Department of Public Health & Human Services

Dr. Robert Wynia
Director

January 8, 2005 — Human Services Appropriations Subcommittee

EXHIBIT 3
DATE Jan 8 2005
HB

DPHHS Director's Office



Legal Affairs

- Provide Legal Representation for the Department
- Court Actions and Administrative Hearings
- Administrative Rules
- Draft Legislation
- Contract Review

Human Resources

- Union Contracts (21)
- Training
- Recruitment & Selection
- Position Classification/Maintenance
- Personnel Policy
- Safety

Public Information

- News Releases (156)
- Information Requests (935 inquiries)
- Media Training
- Correspondence (302)
- Web Site Content Management
- Crisis Communications Planning

Interagency Coordinating Council (ICC)

•Formed by 1993 Legislative statute with a mission to create and sustain a coordinated, comprehensive system of prevention services in the state.

•Focuses on 5 areas of youth risk behavior and maintains a system of goals and benchmarks. Reducing youth substance use is the focus for the current biennium.

•Strategically plans yearly; Funded through agency donations; the work is carried out by the state program level work group.

•Changes are ahead for the ICC, which, in part are based on recommendations from the SJ11 study conducted by the Interim Committee on Children and Families. Additional legislation on repealing Unified Budget requirement will be introduced, SB33.

Prevention Resource Center (PRC)

•Assists Montana communities with local comprehensive prevention planning.

•Supports the efforts of the ICC.

•Oversees the Prevention Resource Center AmeriCorps*VISTA project.

•Maintains a website having prevention tools such as state prevention resource directory, grant information, data/statistics, and promising practice/proven approaches to prevention.

•Provides to the public a weekly news list serve, Hot News, on the latest information on prevention.

•Publishes a quarterly professional journal, *The Prevention Connection.*

PRC WEBSITE: http://prevention.state.mt.us

The Prevention Resource Center

VISTA Project

Montana Prevention Resource Center

VISTAs are community builders. As catalysts for change, PRC VISTAs work to eradicate poverty by working with local communities in developing community driven solutions under the guidance of the goals of the ICC. They build community infrastructure for planning and implementing prevention programs.

From July 1, 2003, to September 30, 2004,

42 PRC VISTAs serving in 39 MT Community work stations have:

- Raised $249,881 in cash and $261,012 of in-kind donations
- Recruited 1497 volunteers who gave 10,696 hours of community service
- Established 401 cooperative partnerships
- Provided 214 hours of technical assistance/training
- 14,896 Montanans benefited from the work of PRC VISTAs
- Developed 237 public relation plans and newsletters
- Developed or enhanced 43 computer systems

Office of Planning, Coordination & Analysis (OPCA)

Department-wide Objectives of the OPCA:

- Data Collection and Analysis
- Maximize Revenue and Resources
- Planning and Coordination Activities

Data Collection & Analysis

- Develop and analyze department-wide data trends
- Identify and update key data indicators for management
- Measure programs' efficiency and effectiveness
- Maintain administrative expenditure reporting system for Medicaid, Children's Health Insurance Plan and Mental Health Service Plan

Maximize Revenue and Resources

- FY04: $22.5M additional federal revenue distributed to hospitals
- FY04 $2.3M deposited into the PSA
- FY03 & FY04: $3.18M general fund savings
- 2007 Biennium projected: $57.7M federal revenue to hospitals and PSA; $5.6M in general fund savings
- Continuously look for ways to improve overall efficiency and effectiveness of programs