Montana State Legislature

Exhibit Number: 1

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Department of Public Health & Human Services

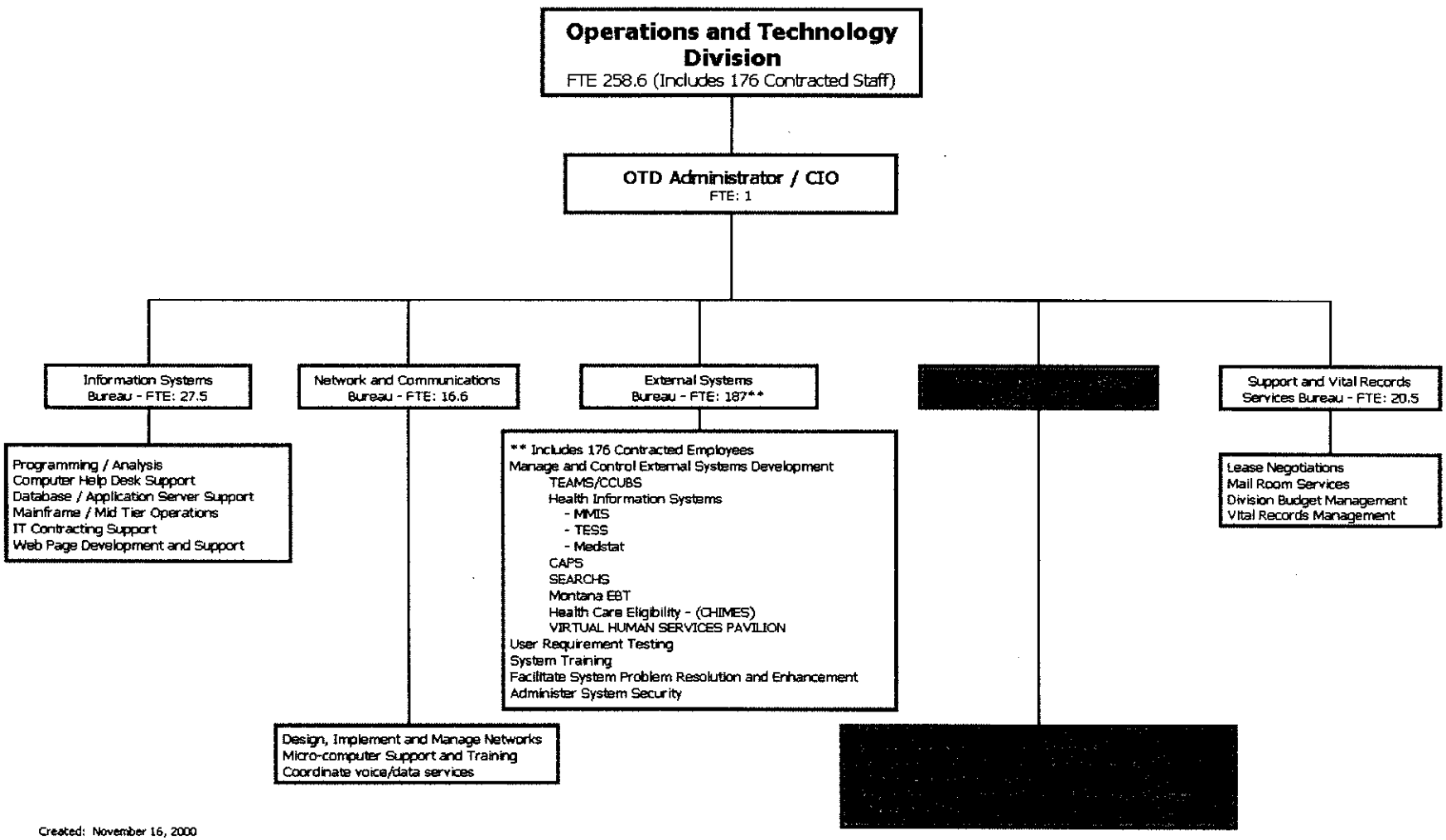
Operations & Technology Division

Presentation to the 2005 Legislature

Michael G Billings, Administrator

EXHIBIT 1
DATE Tues Feb 8 2005
HB

Department of Public Health and Human Services
Operations and Technology Division



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Functional Breakdown of OTD Biennial Budgets
2007 Biennium

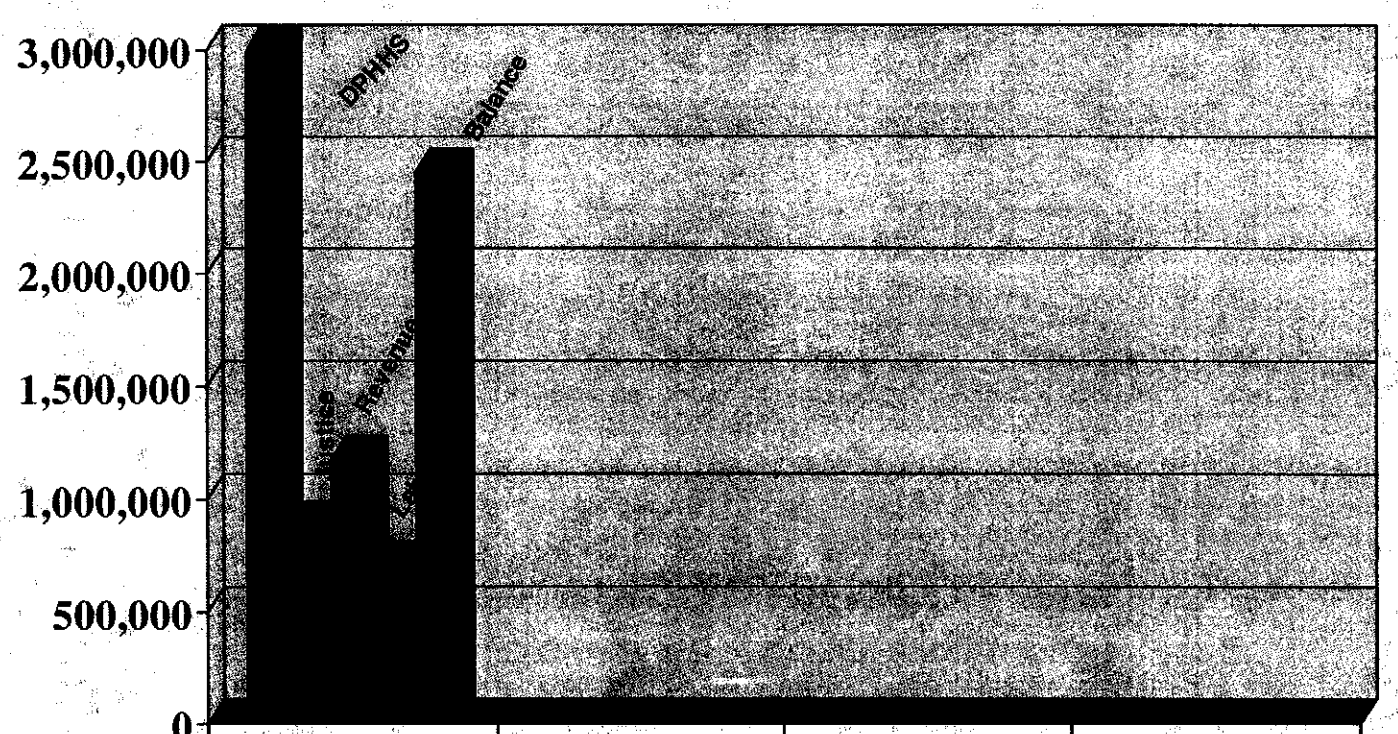
Group	FTE State & Contractor	Budget	% of OTD Budget
➢ **Technology** Administrator / CIO External Systems Information Systems Network & Communications	**232.1**	**$49,246,344** 2005 Biennium $49,506,668	**89%** 89%
➢ **Support, OTD Budget, & Vital Stats**	**20.5**	**$5,001,108** 2005 Biennium $5,357,062	**9%** 9%
➢ ***Agency Budget & Analysis*** **	*6.00*	***$911,130*** *2005 Biennium* *$894,816*	***2%*** *2%*
Total Division	**258.6**	**$55,158,582** 2005 Biennium $55,758,546	**100%**

** Moved to DPHHS Director's Office – Pgm 04

FY2004 All Agency DofA Mainframe Processing Comparison

DPHHS	$2,992,490	36.5%
Justice	$880,703	10.7%
Revenue	$1,172,419	14.3%
Labor	$706,992	8.6%
All Other Agencies	$2,446,884	29.9%
Total	$8,199,488	100%

DofA Mainframe Processing Comparison



Operations & Technology Division

Provide state-of-the-art support in operational and technological areas critical to the efficient and effective implementation of Department programs.

FTE	258.6 (Includes 176 Contracted Staff)
2007 Biennium Budget	$55,158,582
General Fund	$18,077,377 (32%)

Directs the operation of the following major computer systems for the agency:

- TEAMS - The Economic Assistance Management System
- CCUBS - Child Care Under the Big Sky
- CAPS - Child and Adult Protective Services
- MMIS - Medicaid Management Information System
- SEARCHS - The System for Enforcement and Recovery of Child Support
- Montana Access, EBT – Electronic Benefits Transfer System

Maintenance of telecommunication systems

Development, operation and maintenance of internal computer systems

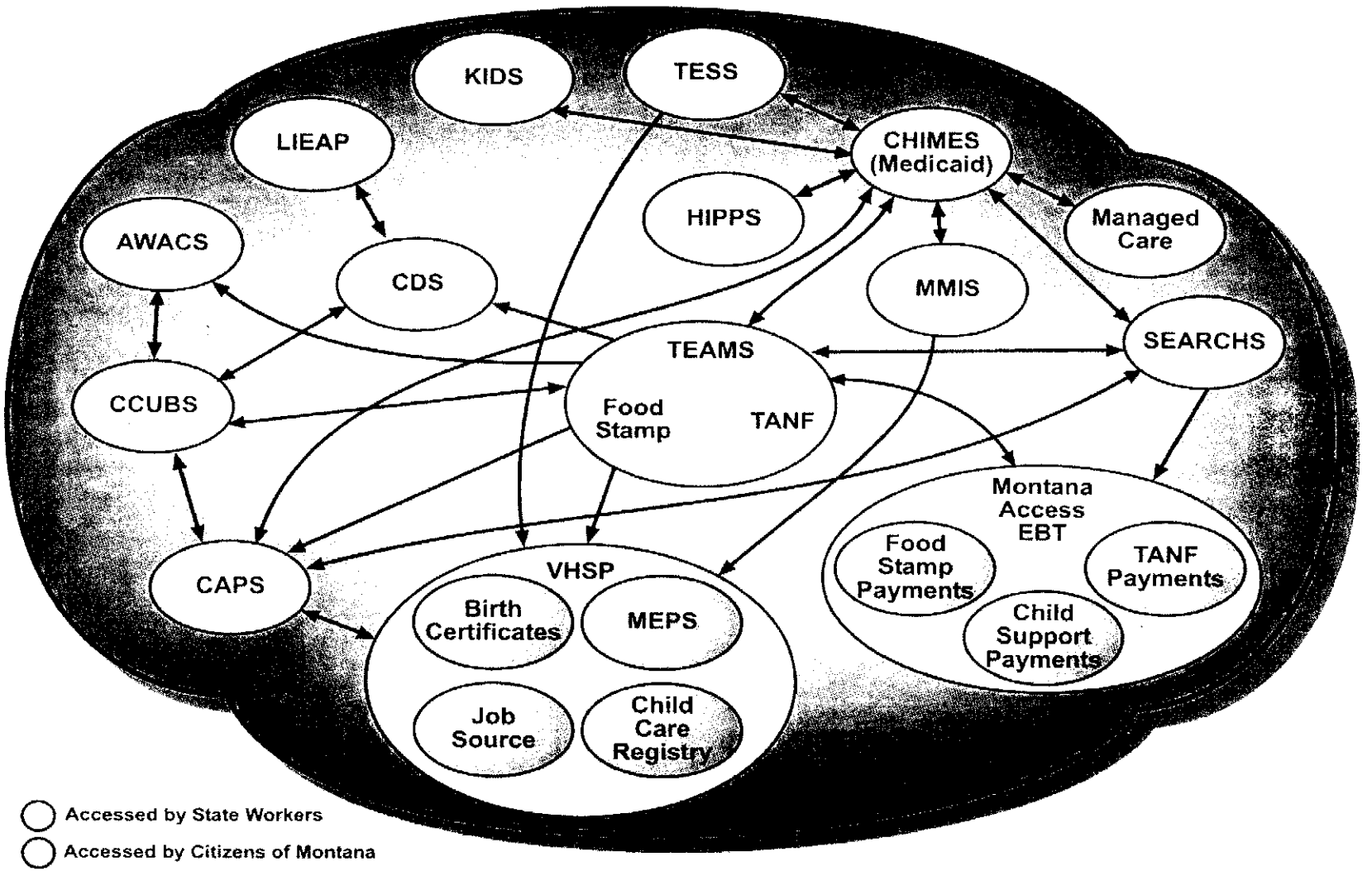
Vital Statistics

Fleet, lease management, and mail room services

OTD Budget Management & Analysis

Agency Wide Budget Preparation and Management Services *(Moved to DPHHS Director's Office – Pgm 04)*

Current Systems and Interfaces 2005



Current Systems and Interfaces: Descriptions

AWACS - Agency Wide Accounting and Client System
Provides agency service contract payments and payments to client service providers.

Birth/Death Certificates
Automates registration, issuance, and maintenance of vital events (birth and death).

CAPS - Child and Adult Protective Services
Automates the report investigation, case management and payment processing for child and adult protective services, services to the aged, and juvenile corrections.

CCUBS – Child Care Under the Big Sky
Automates eligibility, case management and payment processing for the state-subsidized childcare program.

CDS – Central Database System
A data warehouse for reporting, tracking and evaluating the effectiveness of all of the services provided by HRDC's (e.g., employment training, emergency shelter, housing assistance, LIEAP, childcare, community development).

Child Care Registry
Assists families in evaluating the types of child care available, and provides preliminary information about childcare facilities throughout the state.

Child Support Payments (Montana Access Program)
Processes child support payments through Electronic Benefits Transfer (EBT).

Current Systems and Interfaces: Descriptions

CHIMES – Combined Healthcare Information and Medicaid Eligibility System
A Medicaid Eligibility System, to replace the Medicaid Eligibility component in TEAMS.

Food Stamp Payments (Montana Access Program)
Processes payments to retailers through Electronic Benefits Transfer (EBT).

HIPPS – Health Insurance Premium Payment System
Determines cost effectiveness of Medicaid payment of third party insurance premiums for Medicaid eligible clients.

Job Source
Enables users to register as new job seekers, search for employment, and complete the State of Montana job application.

KIDS
Automates eligibility for the Children's Health Insurance Program (CHIP)

LIEAP – Low Income Energy Assistance Program
Processes payments to energy retailers for LIEAP clients' heating costs.

Managed Care
Database providing Medicaid provider / patient association.

MEPS – Medicaid Eligibility and Payment System
Allows medical providers online inquiry on patient Medicaid and Mental Health Services Plan eligibility and claims status information.

Current Systems and Interfaces: Descriptions

MMIS – Medicaid Management Information System
Medicaid provider claims processing, payment and information retrieval system.

Montana Access Program – EBT
An electronic benefit transfer system that provides on-line distribution of Food Stamp and Temporary Assistance for Needy Families (TANF) benefits, and Child Support collections.

SEARCHS – System for the Enforcement And Recovery of CHild Support
Automates the collection, distribution and disbursement of child support payments.

TANF Payments (Montana Access Program)
Processes Temporary Assistance for Needy Families payments through Electronic Benefits Transfer (EBT).

TEAMS – The Economic Assistance Management System
Automates the eligibility determination and benefit issuance for TANF, Food Stamps, and Medicaid.

TESS
The Eligibility Screening System
An automated eligibility system for the state funded Mental Health Services Plan (MHSP).

VHSP – Virtual Human Services Pavilion
Enables the general public, state staff, local governments, employers, and medical providers to more easily access public information via the Inter/Intranet through doorways that lead to different service centers.

Montana Access Program (EBT)

Purpose: Montana Access provides an electronic means to deliver Food Stamp and Temporary Assistance for Needy Families (TANF) benefits to eligible participants as well as Child Support payments.

Implemented: Food Stamps – June 2002

TANF Cash Payments – October 2002

Child Support Payments – May 2003

Projected Fiscal Year 2005 Statistics			
	Recipients	**Transactions**	**Payments**
Food Stamps	79,832	4,585,101	$90,582,561
TANF	6,130	197,616	$9,745,412
Child Support	11,829	751,737	$12,274,164
Total	**97,791**	**5,534,454**	**$112,602,137**