

DSD:

1. Computer help person to assist blind – info previously distributed
2. DD Waiting list
3. General Fund/Part C service funding
4. DD rate structure, rate increase information
5. Vacancy savings – see handout
6. ESA – Extended Employment & Independent Living and # served
7. Language –
 - a. DSD - Overtime at MDC
 - b. DSD - Movement to community
 - c. DSD - Waiting list reduction
 - d. Include DSD requested language in narrative
 - e. Rate structure phase in implementation

Funding in item [Montana Telecommunications Access Program] may only be expended to support the activities of the Montana Telecommunications Access Program.

Funding in item [Developmental Disabilities Training] may only be expended to support developmental disabilities training for staff and providers as required in the settlement agreement of the Travis D. litigation.

Funding in item [Developmental Disabilities Crisis] may only be expended to support developmental disabilities consumers that experience crisis and as required in the settlement agreement of the Travis D. litigation.

Funding in item [Developmental Disabilities Start-up] may only be expended to support start-up costs for service expansion as required by the settlement agreement of the Travis D. litigation.

Funding in item [Developmental Disabilities Waiting List Reduction] may only be used to support services provided to individuals that have been on the developmental disabilities waiting list and are entering developmental disabilities services.

Funding in item [Montana Developmental Center Bed Tax] may only be used to support the bed tax charged to the Montana Developmental Center.

The disabilities services division shall report to _____ every six months beginning _____ on the status and progress of the following items:

1. Design and implementation of a published rate schedule for providers of developmental disabilities services
2. Design and implementation of the Montana Resource Allocation Protocol to allocate resources among clients in the developmental disabilities service system
3. Status of the pilot project implementation of the published rate schedule and Montana resource allocation protocol
4. Status and timing of state-wide implementation of the published rate schedule and Montana resource allocation protocol

5. Status of achieving compliance with Centers for Medicare and Medicaid findings and regulations and whether or not imposition of any penalties is occurring

Item [Disability Services Division] includes funding that supports community services for developmentally disabled individuals and the implementation of a state wide published rate schedule for reimbursement of these services. Funding for these services was appropriated by the legislature in a manner that supports a phased-in implementation of the published rate schedule over a _____ year period with _____ (portion) of the reimbursement for services provided to consumers transitioning to the published rate schedule each year. The department may adjust the time frame for implementation of the published rate schedule if necessary to maintain federal Medicaid funding, avoid federal penalties, or to achieve compliance with federal requirements. In the event that the time frame for implementation of the published rate schedule is modified the department shall notify _____ prior to taking action to change the implementation schedule.

DD Provider Rate Increase									
Dev. Disabilities Community Services									
Item	FY 2004 Base Budget		FY 2006 Request		FY 2007 Request		Biennial Total		Total Funds
	General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds	
Budget	\$ 22,741,555	\$ 73,762,448	\$ 27,353,717	\$ 79,002,738	\$ 27,185,790	\$ 78,312,649	\$ 54,539,507	\$ 157,315,387	
Rate Increase Options:									
I-149 Tobacco Tax - Increase to 35th percentile			950,000	2,169,445	950,000	2,140,604	\$ 1,900,000	\$ 4,310,049	
Percent Increase Over Base			4.2%	2.9%	4.2%	2.9%			2.9%
Percent Increase Over Request			3.5%	2.7%	3.5%	2.7%			2.7%
Increase to 50th Percentile (not including I-149)			2,454,459	5,578,317	2,487,929	5,578,317	\$ 4,942,388	\$ 11,156,634	
Percent Increase Over Base			10.8%	7.6%	10.9%	7.6%			7.6%
Percent Increase Over Request			9.0%	7.1%	9.2%	7.1%			7.1%
Note:									
General fund support increases at a greater rate than total funds due to a number of federal grants that are capped and currently being fully expended. Costs above current federal funding levels for these grants are borne entirely by the general fund.									

DPHHS / Disability Services Division

request for information: How much state matching funds would be required to increase the direct care salary paid to community providers by certain increments?

Funding required in addition to the Executive Budget request to increase direct care wage basis

	FY 2006			FY 2007		
	State Funds	Federal Funds	Total Funds	State Funds	Federal Funds	Total Funds
25th percentile*	\$0	\$0	\$0	\$0	\$0	\$0
30th percentile	\$490,892	\$624,772	\$1,115,663	\$497,586	\$618,078	\$1,115,663
35th percentile	\$981,784	\$1,249,543	\$2,231,327	\$995,172	\$1,236,155	\$2,231,327
40th percentile	\$1,472,676	\$1,874,315	\$3,346,990	\$1,492,758	\$1,854,233	\$3,346,990
45th percentile	\$1,963,568	\$2,499,086	\$4,462,654	\$1,990,344	\$2,472,310	\$4,462,654
50th percentile	\$2,454,459	\$3,123,858	\$5,578,317	\$2,487,929	\$3,090,388	\$5,578,317

*Rate structure is currently based on direct care salaries at the 25th percentile.

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Vacancy Savings Selected Areas within DPHHS									
Area	FY 2006				FY 2007				
	Total Pers. Svcs.**	4%	Vacancy Savings 2%	1%	Total Pers. Svcs.**	4%	Vacancy Savings 2%	1%	
CFSD - Regional Offices General Fund @ 37.359%	\$ 12,030,078	\$ 506,047	\$ 253,024	\$ 126,512	\$ 12,020,859	\$ 505,880	\$ 252,940	\$ 126,470	
		189,054	94,527	43,468		188,992	94,496	47,248	
MDC Direct Care*	8,209,380	374,004	187,002	93,501	8,161,586	375,360	187,680	93,840	
MDC Non Direct Care*	3,027,654	131,177	65,589	32,794	3,044,800	131,656	65,828	32,914	

Notes:

*Funded entirely from the general fund

**Total personal services costs after adjustment for payplan and vacancy savings reduction.

Additional Funding for Extended Employment – not included in the Governor's Budget

Follow along – 119 on waiting list @ \$2300 per year = \$273,700

Sheltered – 21 on waiting list @ \$7085 per year = \$148,785

Annual Funding Increase = \$422,485

Biennial Funding Increase = \$844,970

Funding source – Employment Security Account (ESA) fund balance that is associated with the Department of Labor