

DPHHS Program Indicators for the 2007 Biennium

6901-02

Indicator	Actual FY2002	Actual FY2003	Actual FY2004	Estimated FY2005	Requested FY2006	Requested FY2007
Pounds of food delivered to Indian Reservations, elderly feeding sites, charitable organizations, and soup kitchens (in millions)	9	9	9	9	8	8
Number of low-income homes weatherized	2,765	2,000	1,638	1,500	1,600	1,600
Number of households provided with energy assistance	16,977	18,000	19,125	19,200	20,000	20,800
Achieve the all family work participation rate to qualify for the 75% state maintenance of effort	50%	50%	50%	50%	50%	50%
Achieve the two-parent work participation rate to qualify for the 75% state maintenance of effort	90%	90%	90%	90%	90%	90%
Number of low-income working families receiving child care assistance	7,603	6,169	5,689	6,600	6,600	6,400
Number of meals served by the Child & Adult Care Food Program	8,544,870	8,228,739	8,457,786	8,600,000	8,750,000	8,750,000

6901-03

Indicator	Actual FY2002	Actual FY2003	Actual FY2004	Estimated FY2005	Requested FY2006	Requested FY2007
Total Number of Children in Out of Home Care at some time throughout the year (unduplicated)	3,184	2,884	2,834	3,030	3,121	3,215
Total Number of Children Entering Care	1,559	1,456	1,383	1,424	1,467	1,511
Total Number of Children Exiting Care	1,724	1,492	1,194	1,230	1,267	1,305
Finalized Subsidized Adoption Caseload	1,299	1,449	1,519	1,595	1,675	1,759
Average Number of Placements per Child per year.	3.93	4.02	3.95	3.8	3.7	3.6
Total # of Families served by In-Home Services Programs	1,381	1,409	1,437	1,466	1,495	1,525
Average length of time (number of days) children remain in out of home placements	827	839	845	835	825	815
Permanent Placements	744	672	534	600	650	700
Use of extended families for kinship placement	446	371	489	500	515	530

6901-04

Office of Planning, Coordination and Analysis

	Retroactive Claiming	Actual FY2003	Actual FY2004	Estimated FY2005	Requested FY2006	Requested FY2007
Number of Projects worked on:		17	27	20	20	20
<u>New Federal Revenue</u>						
1 Hospital Utilization Fee (HB 481)			\$22,500,000	\$27,000,000	\$27,000,000	\$27,000,000
2 ICF/MR Utilization Fee (HB 722)		\$858,751	\$2,051,035	\$1,435,138	\$1,506,333	\$1,396,620
3 Nursing Home Bed Tax (HB 743)			\$253,608	\$243,385	\$230,391	\$222,129
4 Ambulance IGT				\$190,000	\$190,000	\$190,000
5 Targeted Case Management (CFSD)		\$875,000	\$836,000	\$836,000	\$836,000	\$836,000
6 Recovery of IV-E Admin Funds	\$156,992	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
<u>General Fund Savings</u>						
7 Retro-Eligibility - Medicaid	\$254,193	\$375,670	\$190,000	\$10,000	---	---
8 Medicaid Rehabilitation Services				\$204,250	\$817,000	\$817,000
9 Medicaid - Forensic Patients					\$750,000	\$750,000
Totals	\$411,185	\$2,359,421	\$26,080,644	\$30,168,773	\$31,579,724	\$31,461,749

Notes:

1. Distributed to hospitals.
2. Deposited to Prevention and Stabilization Account.
3. Deposited to Prevention and Stabilization Account.
4. Distributed to providers of service
5. Benefit to DPHHS
6. Benefit to DPHHS – Figures represent approximate dollar benefit for 2003 – 2004. Many changes were instituted that are expected to enhance the recovery of IV-E administrative funds; however, the results of these changes have not yet been realized and so cannot be projected
7. Benefit to DPHHS
8. Potential benefit to DPHHS – State Plan Amendment requested.
9. Potential benefit to DPHHS – Requires new legislation.

Human Resources

	Actual FY2000	Actual FY2001	Actual FY2002	Actual FY2003	Actual FY2004	Estimated FY2005	Requested FY2006	Requested FY2007
Number of FTE	2878.64	2882.64	2787.98	2812.48	2793.92	2793.92	2729.45	2741.43
Number of Employee's	3174	3158	3084	2983	2896	2896	2831	2831
Number of New Hire's *	261	259	261	179	273	263	246	246
Number of Classification Reviews	180	260	141	91	143	176	165	165
Workers Comp Claims Processed **	826	835	741	670	651	700	700	700
ERTW Coordinated Claims ***		60	72	59	36	30	30	30
Threat Reports received		55	47	25	33	29	29	29
Trainings (Safety, Policy, New Employee)		345	415	345	366	475	475	475

* SFY2003 New Hire's - DPHHS was under a state wide hiring freeze during this year

** DOLI is enforcing the six day First Report rule so claims that previously weren't reported because it was assumed they would not result in a claim will now be reported even if they do not result in a claim

*** Early Return To Work coordinated claims have significantly decreased due to work place training and safety efforts of the ERTW program

6901-05

Indicator	Actual FY2002	Actual FY2003	Actual FY2004	Estimated FY2005	Requested FY2006	Requested FY2007
Percent of cases in enforcement	84%	84%	84%	84%	84%	84%
Child Support Collections	51,423,420	53,002,074	54,322,737	55,000,000	56,000,000	57,000,000

6901-06

Indicator	Actual FY2002	Actual FY2003	Actual FY2004	Estimated FY2005	Requested FY2006	Requested FY2007
Total number of payments processed *	650,419	630,799	530,273	520,000	520,000	520,000
Reimbursement Collections	\$23,839,437	\$23,367,510	\$23,496,513	\$19,516,092	\$19,516,092	\$19,516,092
Reimbursement Claims Processed **	19,747	18,636	15,493	12,868	12,868	12,868
Number of Accountable Grants/Funds	152	166	166	167	169	170

* Total number of payments processed – The department has implemented the electronic processing of TANF and Child Support payments and implemented the PERQS, Travel and Contracts Subsystems that consolidate vendor payments, reducing the number of client warrants issued.

** Reimbursement claims processed – the reduction reflects the closure of Eastmont and a population reduction at Montana Mental Health Nursing Care Center.

6901-07

Indicator	Actual FY2002	Actual FY2003	Actual FY2004	Estimated FY2005	Requested FY2006	Requested FY2007
Number of clients served by WIC Program	21,121	21,332	21,545	21,760	21,640	21,748
Net Food Costs for WIC	\$8,798,845	\$9,241,022	\$9,708,177	\$10,197,258	\$10,444,385	\$10,757,717

6901-08

Indicator	Actual FY2002	Actual FY2003	Actual FY2004	Estimated FY2005	Requested FY2006	Requested FY2007
State Health Care Licensure Visits	284	354	454	495	522	571
Medicaid TPL Cost Avoidance, Cash Recoveries and Lien and Estate	85,052,346	93,037,698	92,729,091	101,378,960	110,835,697	121,174,570

6901-09

Indicator	Actual FY2002	Actual FY2003	Actual FY2004	Estimated FY2005	Requested FY2006	Requested FY2007
Birth / Death Certificates Issued On-Line Note: On-Line Death Certificates started in FY2004	54,455	63,840	75,290	85,000	100,000	130,000
Information Systems Work Orders Completed	100	116	61	120	120	120
External Systems – Transactions TEAMS SEARCHS CAPS	95,186,249	92,446,991	98,102,853	100,555,424	103,069,310	103,069,310
Leases Managed	76	78	77	78	78	78
# of Medicaid Payments Issued	111,493	124,369	120,612	126,643	132,975	139,623
Medicaid Claims Processed	5,220,075	5,705,460	6,667,205	7,667,286	8,817,379	10,139,985
Computers Supported	2,950	3,000	3,100	3,150	3,170	3,200
Servers Managed	100	104	106	110	115	120
Montana Access Program (EBT)						
Food Stamps # of Pmts	65,716*	367,110	402,479	416,448	447,460	480,778
\$ Amt	\$10,773,898	\$64,877,254	\$77,476,237	\$87,041,796	\$95,313,455	\$104,333,634
TANF # of Pmts	18*	4,609	17,285	31,415	44,787	58,159
\$ Amt	\$6,310	\$1,964,258	\$5,787,885	\$10,524,025	\$15,003,645	\$19,483,265
Child Support Pmts	N/A*	21,110	104,455	119,400	133,800	148,200
Child Support \$ Amt	N/A*	\$2,245,700	\$11,394,714	\$13,014,600	\$14,584,200	\$16,153,800
*Food Stamp EBT Statewide Implementation June 02						
*TANF EBT Statewide Implementation Oct 02						
*Child Support EBT Statewide Implementation May 03						

6901-10

Indicator	Actual FY2002	Actual FY2003	Estimated FY2004	Estimated FY2005	Requested FY2006	Requested FY2007
Vocational Rehabilitation number rehabilitated	942	925	930	942	942	942
Vocational Rehabilitation percentage severely disabled	79.5%	79.1%	78%	78%	78%	78%
Developmental Disabilities waiting for service and receiving no other DDP services	283	342	457	477	485	492
Developmental Disabilities waiting for additional services and receiving some DDP	751	695	828	894	940	988
MTAP Relay Service total minutes per year	420,536	342,752	370,310	473,313	548,904	624,044

MTAP relay service total minutes decreased between FY2002 and FY2003 because of the introduction of IP relay and Turbo technology, which is much faster and therefore fewer minutes are needed.

6901-11

Indicator	Actual FY2003	Actual FY2004	Estimated FY2005	Requested FY2006	Requested FY2007
Children's Mental Health, Percentage SED Clients Served in Community	77.5%	79.8%	80.3%	80.8%	81.3%
CHIP & Special Health, Percentage of Clients Served Receiving Preventive Health Care	38.0%			41.0%	44.0%
Managed Care, Percentage of participation in the Nurse First Care Management Programs		*(See Note)		20.0%	10.0%

*The Nurse First program began on January 1, 2004, and as of August 24, 2004 has 13,761 clients actively participating.

6901-22

Indicator	Actual FY2002	Actual FY2003	Actual FY2004	Estimated FY2005	Requested FY2006	Requested FY2007
Persons receiving Personal Assistance	2856	2707	2801	2808	2830	2907
Persons receiving HCBS Waiver	1692	1703	1784	1784	1834	1864
Persons receiving Nursing Home	5295	5254	5118	5126	5142	5158

6901-33

Indicator	Actual FY2002	Actual FY2003	Actual FY2004	Estimated FY2005	Requested FY2006	Requested FY2007
Chemical Dependency Program unduplicated individuals in treatment	5,640	6,112	6,449	6,771	7,110	7,465
Adult Mental Health Medicaid Program Unduplicated number of people served (1)	12,739	12,996	12,920	13,049	13,180	13,311

(1) numbers from new Decision Support Software and subject to change.

