SENATE FINANCE & CLAIMS
Exhibit No. 7
Date 4-10-07 #1
Bill No. HB830

DPHHS Data System Development Proposals

March 22, 2007

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DPHHS System Requests

System Requests 2007 Biennium

System	Total Cost	General Funds	Other Funds	% GF
CHIMES	1,100,000	550,000	550,000	50.00
TANF	16,225,000	7,625,000	8,600,000	47.00
Food Stamp	13,070,000	6,535,000	6,535,000	50.00
CAPS	27,150,000	15,204,000	11,946,000	56.00
ICD 10	3,000,000	300,000	2,700,000	10.00
Total 2007 Biennium	60,545,000	30,214,000	30,331,000	49.90

CHIMES Medicaid Eligibility System

- Determines eligibility for the $900m Medicaid program
- Replaces Medicaid portion of TEAMS system (will be 20 years old when retired)
- Development started in 2003, expect implementation in 2008 (approx 2/3 finished)
- Estimated total cost $8.5m
- Funding to date primarily federal funds
- Requesting $550k gen funds ($1.1m total funds) to complete

TANF Eligibility System

- Determines eligibility for Temporary Aid to Needy Families (TANF) program
- Replaces TANF portion of TEAMS system
- Estimated cost $16.2m ($7.6m gen funds)
- 3.5 yr development (2007-2010)
- Leverages investment in CHIMES system

Food Stamps Eligibility System

- Determines eligibility for Food Stamps program
- Replaces Food Stamps portion of TEAMS system
- Estimated cost $13.0m ($6.5m gen funds)
- 3.5 year development (2007-2010)
- Leverages investment in CHIMES system

CAPS System

- Supports Montana's child protection program
- Replaces legacy CAPS system which will be 15 years old when retired
- Estimated cost $27.1m ($15.2m general funds)
- 4 year development period (2007-2011)
- Includes business process review

MMIS Enhancement – ICD-10 Codes

- MMIS system adjudicates $900m/yr in claims for the Medicaid program
- New federal regulation requires adoption of next generation of diagnosis coding – ICD-10
- Estimated cost $3.0m, $300k general fund
- Most recent compliance date published is Jan 2009

Cost Efficient Approach –
Other States' Costs

1. Estimated total cost of CHIMES/TANF/FS = $37m

2. National comparisons:
   a. Michigan - $69m
   b. Colorado - $200m
   c. Tennessee - $45m
   d. Utah - $57m+
   e. Washington - $40m
   f. Wyoming - $60m+
   g. Texas - $279m+

April 3, 2007

DPHHS Data System Development Proposals

As funded in HB14 (approved by the Long Range Planning Subcommittee)

As reduced in HB830 (as approved by the House Appropriations Committee)

	Gen Fund	Fed	Ttl Funds
TANF original (HB14)	7,625	8,600	16,225
TANF as reduced (HB830)	5,000	8,600	13,600
Difference in funding	-2,625	0	-2,625
Food Stamps orig (HB14)	6,535	6,535	13,070
Food Stamps as reduced (HB830)	4,500	4,500	9,000
Difference in funding	-2,035	-2,035	-4,070
CAPS original (HB14)	15,204	11,946	27,150
CAPS as reduced (HB830)	12,500	9,821	22,321
Difference in funding	-2,704	-2,125	-4,829
Total systems			
Original (HB14)	29,364	27,081	56,445
As Reduced (HB830)	22,000	22,921	44,921
Difference in funding	-7,364	-4,160	-11,524