

EXHIBIT 7
DATE 1/22/09
HB 2

STATE CONSULTANT RECOMMENDATION		
RATE INCREASE		
FY10 \$8,700,688	(GF \$3,357,159	Federal \$5,343,529)
FY11 \$8,733,354	(GF \$3,369,764	Federal \$5,363,590)

WHY FUND THE STATE CONSULTANT'S RECOMMENDATION?

- **Help stabilize local, regional and statewide economy**
- **Help stimulate local, regional and statewide economy**
- **Based on actual cost of providing health insurance**
- **Based on actual cost of providing workman's comp**
- **Based on actual cost of doing business**
- **Because it is the right thing to do**

ALL providers across Montana have reduced costs to the greatest extent possible. Day program providers continue to experience significant losses. A zero increase for rates is a recipe for disaster for many providers who are struggling to stay in business. (See Appendix A) While inflation is extremely low (even perhaps a period of deflation) the cost of doing business will continue to increase over the biennium as the state and nation enters the road to economic recovery. Montana has the second highest workman's compensation premium rate index in the United States (See appendix B). Liability insurance continues to increase. While fuel costs have made a significant decline in the past three months, many experts agree the cost of fuel will begin to go up in the coming months. Health insurance continues to escalate for many providers albeit at a lower rate than in prior years. Many providers have eliminated non-direct care staff to the greatest extent possible in an attempt to reduce business costs. None emergency maintenance has been reduced or eliminated. One small provider witnessed a vitally needed building program all but eliminated as the result of the zero increase proposed by the Governor. This small provider had worked diligently with area economic development staff on a grant/loan proposal that would have provided funding for the project. This effort was many months in the making and now has no chance of being approved.....unless rates are increased. Children providers continue to provide services (Part C) that far exceed state reimbursement. Failure to provide appropriate funding will result in the loss of services to children and families already receiving much needed services.

#7



MEMBERSHIP, MISSION, VALUES AND ACTIVITIES

- Membership:** 32 statewide community-based providers including children and adult services.
- Mission:** The purpose of the Montana Association of Community Disability Services is to coordinate resources for Montanans with disabilities and to support member agencies.
- Values:** MACDS values the health, safety and well being of individuals with disabilities. MACDS members are committed to provide community-based services supporting individualized choices that are flexible and responsive to identified essential needs that provide the support and assistance necessary for individuals with disabilities. This in turn enables individuals with disabilities achieve full productivity and independence in their communities to the greatest extent possible.

KEY CONCERN OF PROVIDER AGENCIES / RE-BASING & BUDGET

- In 2008 the state contracted with the same consultants to once again utilize re-basing information for use in determining the actual cost of providing services in order to see if the current rates accurately reflect the actual cost providing services to individuals with disabilities.
- As a result of that re-basing study (2008), the consultant recommended increases in the rates based on percentages utilized for employee health insurance; employee workman's compensation premiums; and program related costs such as liability insurance and utilities.
- The state consultant's recommendation: increase the rate for employee health insurance from 8% to 14.05%; increase workman's compensation insurance from 4.30% to 5.98%; increase program related expenses from 27.70% to 32.15%.
- The consultant's recommended increases to fund the actual cost of doing business results in the first year of the biennium an increase of \$8,700,688 with an additional increase in the second year of \$8,733,354. The Governor's original budget called for provider increases of \$804,049 (FY2010) and \$1,896,215 (FY2011) Including the Governor's original proposal leaves an additional \$7,929,305 (FY 2010) and \$6,837,139 (FY 2011)

- **ACCEPT THE STATE CONSULTANT'S RECOMMENDATIONS FOR A RATE INCREASE AND FUND THE GOVERNOR'S ORIGINAL BUDGET!**



MONTANA'S

Economic Stimulus, Stability & Quality Services

Developmental Disabilities

- **ECONOMIC STABILITY**
- **ECONOMIC STIMULUS**
- **QUALITY SERVICES**

**RATE INCREASE RECOMMENDED
BY STATE CONSULTANT (Norm Davis)**

Prepared by Jan Cahill, Executive Director - MACDS

January 2009

ECONOMIC STABILITY

MACDS PROVIDERS



DEAP (*One of the 12 largest employers in Custer County*)
EASTERN MONTANA INDUSTRIES (*One of the 12 largest employers in Custer County*)
GLENWOOD INDUSTRIES
HI-LINE HOME PROGRAMS (*One of the 10 largest employers in Valley County*)
MALTA OPPORTUNITIES
MILK RIVER INC.
RICHLAND OPPORTUNITIES
BIG SANDY ACTIVITIES (*Second largest employer in Big Sandy*)
CHOTEAU ACTIVITES
EASTER SEALS/GOODWILL (*One of the 100 largest employers in Montana*)
HAVRE DAY ACTIVITY CENTER (*One of the 13 largest employers in Hill County*)
NEW HORIZONS (n/a)
QUALITY LIFE CONCEPTS (*One of the 10 largest employers in Cascade County*)
COR
JOI (n/a)
RSD
RSS
STEP
YWCA
BSW
COUNTERPOINT
HELENA INDUSTRIES
REACH
WEST MONT
ACHIEVEMENTS (*One of the 15 largest employers in Lincoln County*)
FLATHEAD INDUSTRIES
LITTLE BITTERROOT
MDSC (*One of the 20 largest employers in Missoula County*)
MISSION MOUNTAIN ENTERPRISES (*One of the 15 largest employers in Lake County*)
OPPORTUNITY RESOUORES INC. (*One of the 100 largest employers in Montana*)
RAVALLI SERVICES (*One of the 15 largest employers in Ravalli County*)

ECONOMIC STIMULUS



CURRENT DD BUDGET IMPACT ON MONTANA'S ECONOMY

2009

\$213,814,758.00

IMPACT ON MONTANA'S ECONOMY WITH RECOMMENDED RATE INCREASE

2010

\$237,602,673.00

IMPACT ON MONTANA'S ECONOMY WITH RECOMMENDED RATE INCREASE

2011

\$258,114,090.00

QUALITY SERVICES

REGION 5 MACDS PROVIDERS



ACHIEVEMENTS

FLATHEAD INDUSTRIES

LITTLE BITTERROOT

MISSOULA DEVELOPMENTAL SERVICES CORPORATION

MISSION MOUNTAIN ENTERPRISES

OPPORTUNITY RESOURCES

RAVALLI SERVICES

We provide opportunities for a quality life for adults with developmental disabilities that include community inclusion, expanded job opportunities and education & training enrichment.

Total number of MACDS Region 5 consumers	565
Total number of MACDS Region 5 employees	602
Total DD MACDS Region 5 budget FY09	\$19,757,444
Total economic impact on MACDS Region 5	\$59,272,332

Opportunity Resources Inc. is one of the 20 largest employers in Missoula County.

Opportunity Resources Inc. is one the 100 largest employers in the State of Montana.

Missoula Developmental Services Corporation is one of the 20 largest employers in Missoula County.

Ravalli Services is one of the 20 largest employers in Ravalli County.

Mission Mountain Enterprises is one of the 15 largest employers in Lake County.

Achievements is one of the 15 largest employers in Lincoln County.

QUICK FACTS ABOUT: ACHIEVEMENTS

Total number of clients:	31
Total number of staff:	44
Total DD (assuming 100% utilization) budget for FY09:	\$1,600,000
Economic impact on our area economy	\$4,800,000
State consultant recommended increase for in FY10	\$139,200
State consultant recommended increase for in FY11	\$139,200

Vickie Poynter, CEO

PO Box 1916
Kalispell, MT 59903-1916
755-7656
755-7787 (fax)
vpoynter@centurytel.net

QUICK FACTS ABOUT: FLATHEAD INDUSTRIES

Total number of clients:	78
Total number of staff:	92
Total DD (assuming 100% utilization) budget for FY09:	\$2,980,000
Economic impact on our area economy:	\$8,940,000
State consultant recommended increase for in FY10	\$259,260
State consultant recommended increase for in FY11	\$259,260

Vickie Poynter, CEO

PO Box 1916
Kalispell, MT 59903-1916
755-7656
755-7787 (fax)
vpoynter@centurytel.net

QUICK FACTS ABOUT: LITTLE BITTERROOT SERVICES

Total number of clients:	28
Total number of staff:	32
Total budget for FY09:	\$1,090,000
Economic impact on our area economy:	\$3,270,000
State consultant recommended increase for in FY10	\$94,830
State consultant recommended increase for in FY11	\$94,830

Vickie Poynter, CEO

PO Box 1916
Kalispell, MT 59903-1916
755-7656
755-7787 (fax)
vpoynter@centurytel.net

QUICK FACTS ABOUT: MISSION MOUNTAIN ENTERPRISES

Total number of clients:	60
Total number of staff:	148
Total budget for FY09:	\$3,000,000
Impact on our regional economy:	\$9,000,000
State consultant recommended increase for in FY10	\$261,000
State consultant recommended increase for in FY11	\$261,000

Graydon "Brodie" Moll, CEO

330 Main Street West

Ronan, MT 59864

676-2563

676-2569 (fax)

mmentbro@ronan.net

QUICK FACTS ABOUT: MISSOULA DEVELOPMENTAL SERVICES CORPORATION

Total number of clients:	60
Total number of staff:	180
Total DD (assuming 100% utilization) budget for FY09:	\$5,135,000
Economic impact on our area economy:	\$15,405,000
State consultant recommended increase for in FY10	\$446,310
State consultant recommended increase for in FY11	\$446,310

Francine Sadowski, CEO

1005 Marshall Street

Missoula, MT 59801

728-5484

728-5313 (fax)

fsadowski@mdscmt.org

QUICK FACTS ABOUT: OPPORTUNITY RESOURCES INC.

Total number of clients:	245
Total number of staff:	142
Total DD (assuming 100% utilization) budget for FY09):	\$4,635,444
Economic impact on our area economy:	\$13,906,332
State consultant recommended increase for in FY10	\$403,283
State consultant recommended increase for in FY11	\$403,283

Jack Chambers, CEO

2821 S. Russell Street

Missoula, MT 59801

721-2930

721-8744

jackchambersori@yahoo.com

QUICK FACTS ABOUT: Ravalli Services

Total number of clients:	53
Total number of staff:	64
Total DD (assuming 100% utilization) budget for FY09:	\$1,317,000
Economic impact on our area economy:	\$3,921,000
State consultant recommended increase for in FY10	\$114,579
State consultant recommended increase for in FY11	\$114,579

Mike Sadowski, Executive Director

219 Pennsylvania Ave

Hamilton, MT 59840

363-5400

363-5404 (fax)

msadowski@cybernet1.com

COUNTIES SERVED BY REGION 5 PROVIDERS (POPULATION)

Missoula	(105,650)
Flathead	(86,844)
Ravalli	(40,396)
Lake	(28,438)
Lincoln	(18,885)
Sanders	(11,033)
Mineral	(3,895)

(295,141) 30.0% of state population

QUALITY SERVICES

REGION 4 MACDS PROVIDERS

BSW

COUNTERPOINT

HELENA INDUSTRIES

REACH

WEST MONT



Total number of MACDS Region 4 consumers	1029
Total number of MACDS Region 4 employees	555
Total DD MACDS Region 4 budget FY09	\$15,283,040
Total economic impact on MACDS Region 4	\$45,849,120

We are your good neighbors and a major employer in the community. We provide opportunities for a quality life for adults with developmental disabilities that include community inclusion, expanded job opportunities and education & training enrichment.

QUICK FACTS ABOUT: <u>BSW</u>	
Total number of clients:	120
Total number of staff:	168
Total DD (assuming 100% utilization) budget for FY09:	\$4,270,800
Total impact on our area economy:	\$12,812,400
State consultant recommended increase for in FY10	\$372,860
State consultant recommended increase for in FY11	\$372,860
John Pahut, Executive Director	
207 S. Montana	
Butte, MT 59701	
723-6501	
782-7284 (fax)	
jpahut@bswinc.org	

QUICK FACTS ABOUT: COUNTERPOINT

Total number of clients:	26
Total number of staff:	40
Total DD (assuming 100% utilization) budget for FY09:	\$1,012,126
Impact on our area economy:	\$3,036,378
State consultant recommended increase for in FY10	\$88,054
State consultant recommended increase for in FY11	\$88,054

Dave Eaton, Executive Director

116 E. Lewis Street
Livingston, MT 59047
222-2472
222-2472 (fax)

exdir@counterpointinc.org

QUICK FACTS ABOUT: HELENA INDUSTRIES

Total number of clients:	713
Total number of staff:	65
Total DD (assuming 100% utilization) budget for FY09:	\$1,964,773
Impact on our area economy:	\$5,894,319
State consultant recommended increase for HI in FY10	\$170,935
State consultant recommended increase for HI in FY11	\$170,935

Wally Melcher, CEO

1325 Helena Ave
Helena, MT 59601
442-8632
449-6200 (fax)

wally@mt.net

QUICK FACTS ABOUT: REACH

Total number of clients:	88
Total number of staff:	112
Total DD (assuming 100% utilization) budget for FY09:	\$2,535,341
Total impact on our area economy:	\$7,606,023
State consultant recommended increase for in FY2010	\$220,574
State consultant recommended increase for in FY11	\$220,574

Rob Tallon, Executive Director

322 Gallatin Park Drive
Bozeman, MT 59715
587-1271
587-4112 (fax)

rob@reachinc.org

QUICK FACTS ABOUT: WEST MONT

Total number of clients:	82
Total number of staff:	170
Total DD (assuming 100% utilization) budget for FY09:	\$5,500,000
Total impact on our area economy:	\$16,500,000
State consultant recommended increase for in FY10	\$478,500
State consultant recommended increase for in FY11	\$478,500

Richard Saravalli, Co-President

Kris Bakula, Co-President

2708 Bozeman Ave

Helena, MT 59601

447-3100

447-3148 (fax)

rsaravalli@westmont.org

kbakula@westmont.org

COUNTIES SERVED BY REGION 4 PROVIDERS (POPULATION)

Gallatin	(87,359)
Lewis & Clark	(59,998)
Silver Bow	(32,652)
Park	(16,099)
Jefferson	(11,121)
Deer Lodge	(8,852)
Beaverhead	(8,804)
Madison	(7,426)
Powell	(7,118)
Broadwater	(4,590)
Granite	(2,852)

(246,871) 25.6% of state population

QUALITY SERVICES

REGION 3 MACDS PROVIDERS

COR

RSD

RSS

STEP

YWCA

JOI (N/A)



Total number of MACDS Region 3 consumers	610
Total number of MACDS Region 3 employees	401
Total DD MACDS Region 3 budget FY09	\$12,004,751
Total economic impact on MACDS Region 3	\$36,014,253

We are your good neighbors and a major employer in the community. We provide opportunities for a quality life for adults and children with developmental disabilities that include community inclusion, expanded job opportunities and education & training enrichment.

QUICK FACTS ABOUT: COR

Total number of clients:	90
Total number of staff:	63
Total DD (assuming 100% utilization) budget for FY09:	\$1,742,233
Economic (multiplier) impact on our area economy:	\$5,226,699
State consultant recommended increase for in FY10	\$151,574
State consultant recommended increase for in FY11	\$151,574

Tony Cline, CEO

200 S 24th Street
Billings, MT 59101
248-9115
245-0606 (fax)
tcline@coreenterprises.com

QUICK FACTS ABOUT: **RSD**

Total number of clients:	177
Total number of staff:	130
Total DD (assuming 100% utilization) budget for FY09:	\$4,830,000
Economic (multiplier) impact on our area economy:	\$14,490,000
State consultant recommended increase for in FY10	\$420,210
State consultant recommended increase for in FY11	\$420,210

Rhoda Miller, Executive Director

PO Box 80185
Billings, MT 59108-0185
652-5443
652-9361 (fax)
rmiller@abs.wtp.net

QUICK FACTS ABOUT: **RSS**

Total number of clients:	80
Total number of staff:	120
Total DD (assuming 100% utilization) budget for FY09:	\$3,000,000
Economic (multiplier) impact on our area economy:	\$9,000,000
State consultant recommended increase for in FY10	\$261,000
State consultant recommended increase for in FY11	\$261,000

Jim Uecker, Executive Director

2024 3rd Ave North
Billings, MT 50101
248-4211
248-4554 (fax)
rss10@wtp.net

QUICK FACTS ABOUT: **STEP**

Total number of clients:	209
Total number of staff:	75
Total DD (assuming 100% utilization) budget for FY09:	\$3,465,846
Economic (multiplier) impact on our area economy:	\$10,397,538
State consultant recommended increase for in FY10	\$301,528
State consultant recommended increase for in FY11	\$301,528

Gary Garlock, Executive Director

644 Grand Ave
Billings, MT 59102
248-2055
248-1493 (fax)
garyg@step-inc.org

QUICK FACTS ABOUT: YWCA

Total number of clients:	54
Total number of staff:	13
Total DD (assuming 100% utilization) budget for FY09:	\$534,672
Economic (multiplier) impact on our area economy:	\$1,604,016
State consultant recommended increase for in FY10	\$46,516
State consultant recommended increase for in FY11	\$46,516

Bill Tiskus, Executive Director

909 Wyoming Ave
Billings, MT 59101
248-9041
245-7867 (fax)
bill@ywcabillings.org

COUNTIES SERVED BY REGION 3 PROVIDERS (POPULATION)

Yellowstone	(139,936)
Big Horn	(12,798)
Fergus	(11,181)
Carbon	(9,721)
Stillwater	(8,660)
Musselshell	(4,494)
Sweet Grass	(3,807)
Judith Basin	(2,048)
Wheatland	(1,983)
Golden Valley	(1,125)
Petroleum	(438)

(196,191) 20.4% of state population

QUALITY SERVICES

REGION 2 MACDS PROVIDERS

BIG SANDY ACTIVITIES

CHOTEAU ACTIVITES

EASTER SEALS/GOODWILL

HAVRE DAY ACTIVITY CENTER

NEW HORIZONS (n/a)

QUALITY LIFE CONCEPTS



Total number of MACDS Region 2 consumers	716
Total number of MACDS Region 2 employees	462
Total DD MACDS Region 2 budget FY09	\$14,197,445
Total economic impact on MACDS Region 2	\$42,592,335

Easter Seals/Goodwill is one of the 10 largest employers in Cascade County.

Easter Seals/Goodwill is one of the 100 largest employers in the State of Montana.

Quality Life Concepts is one of the 10 largest employers in Cascade County.

Havre Day Activity Center is one of the 13 largest employers in Hill County.

Big Sandy Activities is the 2nd largest employer Big Sandy.

We are your good neighbors and a major employer in the community. We provide opportunities for a quality life for adults and children with developmental disabilities that include community inclusion, expanded job opportunities and education & training enrichment.

QUICK FACTS ABOUT: BIG SANDY ACTIVITES

Total number of clients:	21
Total number of staff:	52
Total DD budget for FY09:	\$1,230,000
Total impact on our area economy:	\$3,690,000
State consultant recommended increase for in FY10	\$107,010
State consultant recommended increase for in FY11	\$107,010

Lorrie Merrill, Executive Director

PO Box 369
Big Sandy, MT 59520-0369
378-2598
378-2569 (fax)
7bsa@ttc-cmc.net

QUICK FACTS ABOUT: CHOTEAU ACTIVITIES

Total number of clients:	26
Total number of staff:	40
Total DD budget for FY09:	\$1,210,000
Total impact on our area economy:	\$3,630,000
State consultant recommended increase for in FY10	\$105,270
State consultant recommended increase for in FY11	\$105,270

Louie King, Executive Director

PO Box 799
Choteau, MT 59422
466-5311
466-5850 (fax)
caixdir@3rivers.net

QUICK FACTS ABOUT: EASTER SEALS/GOODWILL

Total number of clients:	169
Total number of staff:	63
Total DD budget for FY09:	\$2,379,822
Total impact on our area economy:	\$7,139,466
State consultant recommended increase for in FY10	\$207,044
State consultant recommended increase for in FY11	\$207,044

Michelle Belknap, CEO/President

4400 Central Ave
Great Falls, MT 59405
761-3680
761-5110 (fax)
MichelleB@esgw.org

QUICK FACTS ABOUT: HAVRE DAY ACTIVITIY CENTER

Total number of clients:	50
Total number of staff:	107
Total DD budget for FY09:	\$2,877,623
Total impact on our area economy:	\$8,632,869
State consultant recommended increase for in FY10	\$250,353
State consultant recommended increase for in FY11	\$250,353

Dale Boespflug, Executive Director

PB Box 1847

Havre, MT 59501

265-5506

265-5503 (fax)

Dale.boespflug@havredaycenter.com

QUICK FACTS ABOUT: QUALITY LIFE CONCEPTS

Total number of clients:	450
Total number of staff:	200
Total DD budget for FY09:	\$6,500,000
Total impact on our area economy:	\$19,500,000
State consultant recommended increase for in FY10	\$565,500
State consultant recommended increase for in FY11	\$565,500

Merlin Gilham, CEO

PO box 2506

Great Falls, MT 59403

452-9531

453-5390 (fax)

merling@qlc-gtf.org

COUNTIES SERVED BY REGION 2 PROVIDERS (POPULATION)

Cascade	(81,775)
Hill	(16,568)
Glacier	(13,382)
Blaine	(6,550)
Teton	(6,023)
Pondera	(5,943)
Chouteau	(5,254)
Toole	(5,144)
Liberty	(1,796)

(142,435) 14.9% of state population

QUALITY SERVICES

REGION 1 MACDS PROVIDERS



DEAP

EASTERN MONTANA INDUSTRIES

GLENWOOD INDUSTRIES

HI-LINE HOME PROGRAMS

MALTA OPPORTUNITIES

MILK RIVER INC.

RICHLAND OPPORTUNITIES

Total number of MACDS Region 1 consumers	609
Total number of MACDS Region 1 employees	410
Total DD MACDS Region 1 budget FY09	\$10,028,906
Total economic impact on MACDS Region 1	\$30,086,718

Eastern Montana Industries is one of the 12 largest employers in Custer County.

DEAP is one of the 12 largest employers in Custer County.

Hi-line Home Programs is one of the 10 largest employers in Valley County.

We are your good neighbors and a major employer in the community. We provide opportunities for a quality life for adults and children with developmental disabilities that include community inclusion, expanded job opportunities and education & training enrichment.

QUICK FACTS ABOUT: DEAP

Total number of clients:	310
Total number of staff:	125
Total DD budget for FY09:	\$1,836,251
Total impact on our area economy:	\$5,508,753
State consultant recommended increase for in FY10	\$159,753
State consultant recommended increase for in FY11	\$159,753

Sylvia Danforth, Executive Director

2200 Box Elder
Miles City, MT 59301
234-6034
234-7018 (fax)
sdanforth@deapmt.org

QUICK FACTS ABOUT: EASTERN MONTANA INDUSTRIES

Total number of clients:	90
Total number of staff:	137
Total DD budget for FY09:	\$3,572,000
Total impact on our area economy:	\$10,716,000
State consultant recommended increase for in FY10	\$306,240
State consultant recommended increase for in FY11	\$306,240

Sherman Weimer, Executive Director

PO Drawer 759
Miles City, MT 59301
234-3740
234-3742 (fax)
emiws@midrivers.com

QUICK FACTS ABOUT: GLENWOOD

Total number of clients:	20
Total number of staff:	30
Total budget for FY09:	\$980,449
Total impact on our area economy:	\$2,941,347
State consultant recommended increase for in FY10	\$85,299
State consultant recommended increase for in FY11	\$85,299

Candy Marsh, Executive Director

202 E 1ST Ave
Plentywood, MT 59254
765-2040
765-1777 (fax)
2cmarsh@nemont.net

QUICK FACTS ABOUT: HI-LINE HOME PROGRAMS

Total number of clients:	104
Total number of staff:	26
Total DD budget for FY09:	\$942,206
Total impact on our area economy:	\$2,826,618
State consultant recommended increase for in FY10	\$81,976
State consultant recommended increase for in FY11	\$81,976

Rick Thompson, Executive Director

605 3rd Ave South
Glasgow, MT 59230-2408
228-9431
228-2984 (fax)
rick@hilinehomeprograms.org

QUICK FACTS ABOUT: MALTA OPPORTUNITIES

Total number of clients:	17
Total number of staff:	15
Total DD budget for FY09:	\$475,000
Total impact on our area economy:	\$1,425,000
State consultant recommended increase for in FY10	\$41,325
State consultant recommended increase for in FY11	\$41,325

Don Nevriy, Executive Director

PB Box 1400
Malta, MT 59538
654-2582
654-2572 (fax)
moi@itstriangle.com

QUICK FACTS ABOUT: MILK RIVER INC.

Total number of clients:	29
Total number of staff:	35
Total DD budget for FY09:	\$1,023,000
Total impact on our area economy:	\$3,369,000
State consultant recommended increase for in FY10	\$89,000
State consultant recommended increase for in FY11	\$89,000

Connie Wethern, Executive Director

219 2nd Ave So
Glasgow, MT 59230
228-8412
228-8148 (fax)
mri@nemontel.net

QUICK FACTS ABOUT: RICHLAND OPPORTUNITIES

Total number of clients:	39
Total number of staff:	42
Total DD budget for FY09:	\$1,200,000
Total impact on our area economy:	\$3,600,000
State consultant recommended increase for in FY10	\$104,000
State consultant recommended increase for in FY11	\$104,000

Cindy Eleson, Executive Director

1100 Silurian Lane
Sidney, MT 59270
488-3341
488-3347 (fax)
roi@midrivers.com

COUNTIES SERVED BY REGION 1 PROVIDERS (POPULATION)

Custer	(11,188)
Roosevelt	(10,148)
Richland	(9,182)
Rosebud	(9,182)
Dawson	(8,558)
Valley	(6,899)
Phillips	(3,948)
Sheridan	(3,373)
Fallon	(2,696)
McCone	(1,724)
Powder River	(1,699)
Daniels	(1,650)
Carter	(1,268)
Garfield	(1,215)
Prairie	(1,044)
Wibaux	(898)
Treasure	(651)

(75,323) 7.9% of state population

MACDS REGION 1

Total number of consumers	609
Total number of employees	410
Total DD budget FY09	\$10,028,906
Total economic impact FY09	\$30,086,718
Total request FY10	\$868,493
Total request FY11	\$868,493
General Fund	\$286,602
Federal	\$581,891

MACDS REGION 2

Total number of consumers	716
Total number of employees	462
Total DD budget FY09	\$14,197,445
Total economic impact FY09	\$42,592,335
Total request FY10	\$1,235,177
Total request FY11	\$1,235,177
General Fund	\$407,608
Federal	\$827,569

MACDS REGION 3

Total number of consumers	610
Total number of employees	401
Total DD budget FY09	\$12,004,751
Total economic impact	\$36,014,253
Total request FY10	\$1,180,828
Total request FY11	\$1,180,828
General Fund	\$389,673
Federal	\$791,155

MACDS REGION 4

Total number of consumers	1029
Total number of employees	555
Total DD budget FY09	\$15,283,040
Total economic impact	\$45,849,120
Total request FY10	\$1,177,081
Total request FY11	\$1,177,081
General Fund	\$388,436
Federal	\$788,645

MACDS REGION 5

Total number of consumers	565
Total number of employees	602
Total DD budget FY09	\$19,757,444
Total economic impact	\$59,272,332
Total request FY10	\$1,615,462
Total request FY11	\$1,615,462
General Fund	\$533,102
Federal	\$1,082,360

ALL MACDS REGIONS FY09

Total number of consumers	3525
Total number of staff	2430
Total DD budget FY09	\$71,271.586
Total impact on Montana's economy FY09	\$213,814,758

**STATE CONSULTANT RECOMMENDATION
RATE INCREASE
DEVELOPMENTAL DISABILITY SERVICES**

FY10 \$8,700,688	(GF \$3,357,159	Federal \$5,343,529)
FY11 \$8,733,354	(GF \$3,369,764	Federal \$5,363,590)

APPENDIX A

Utilization and Profit/loss Analysis

MACDS

DD Services

1st Quarter FY 2009

Work/Day

Corporation	Direct Care Hrs	Lower Limit	%	ICP Expected \$\$	ICP Actual \$\$	Difference	%
1	21823	20186.275	92.65%	\$ 429,258.00	\$408,528.00	(20,730.00)	95.17%
2	18255	16885.875	96.78%	\$ 351,953.70	\$319,904.66	\$(32,049.04)	90.89%
3	13583	12564.275	94.24%	\$ 259,395.00	\$249,630.00	\$(9,765.00)	96.24%
4	5025	4648.125	101.71%	\$ 96,882.00	\$ 94,227.00	\$(2,655.00)	97.26%
6	6054	5599.95	97.79%	\$ 120,580.00	\$116,555.00	\$(4,025.00)	96.66%
7	10595	9800.375	94.87%	\$ 208,404.00	\$195,748.00	\$(12,656.00)	93.93%
8	7583	7014.275	95.23%	\$ 152,039.00	\$147,773.00	\$(4,266.00)	97.19%
9	9356	8654.3	98.08%	\$ 185,507.00	\$182,613.00	\$(2,894.00)	98.44%
11	9035	8357.375	103.14%	\$ 218,483.00	\$197,509.00	\$(20,974.00)	90.40%
14	10204	9438.7	108.21%	\$ 196,733.00	\$187,705.00	\$(9,028.00)	95.41%
15	2910	2691.75	99.18%	\$ 56,297.00	\$ 37,908.00	\$(18,389.00)	67.34%
16	15148	14011.9	95.42%	\$ 303,717.00	\$272,915.00	\$(30,802.00)	89.86%
17	2896	2678.8	118.67%	\$ 59,107.00	\$ 57,043.00	\$(2,064.00)	96.51%
18	12074	11168.45	95.01%	\$ 237,508.00	\$228,993.00	\$(8,515.00)	96.41%
19	5165	4777.625	97.50%	\$ 99,581.00	\$ 93,461.00	\$(6,120.00)	93.85%
20	4382	4053.35	95.39%	\$ 84,485.00	\$ 83,237.00	\$(1,248.00)	98.52%
Averages			99.70%			\$(11,636.25)	93.38%

\$ (26,048.27) \$ 5,614.40

Congregate Residential

Corporation	Direct Care Hrs	Lower Limit	%	ICP Expected \$\$	ICP Actual \$\$	Difference	%
2	29595	27375.375	98.17%	\$ 532,470.00	\$516,841.00	\$(15,629.00)	97.06%
3	26821	24809.425	94.55%	\$ 480,342.00	\$461,139.00	\$(19,203.00)	96.00%
6	39359	36407.075	107.97%	\$ 768,517.00	\$757,774.00	\$(10,743.00)	98.60%
7	21148	19561.9	97.14%	\$ 403,230.00	\$400,164.00	\$(3,066.00)	99.24%
9	14891	13774.175	99.81%	\$ 297,255.00	\$289,087.00	\$(8,168.00)	97.25%
12	4469	4133.825	99.69%	\$ 87,701.00	\$ 82,903.00	\$(4,798.00)	94.53%
13	7194	6654.45	99.26%	\$ 134,847.00	\$131,341.00	\$(3,506.00)	97.40%
14	20947	19375.975	104.42%	\$ 389,195.00	\$382,029.00	\$(7,166.00)	98.16%
15	40546	37505.05	99.17%	\$ 774,967.00	\$710,154.00	\$(64,813.00)	91.64%
16	14118	13059.15	96.24%	\$ 274,314.00	\$272,082.00	\$(2,232.00)	99.19%
17	3182	2943.35	108.37%	\$ 59,447.00	\$ 53,908.00	\$(5,539.00)	91.28%
18	11919	11025.075	92.93%	\$ 227,207.00	\$221,965.00	\$(5,242.00)	97.69%
19	9293	8596.025	96.29%	\$ 173,995.00	\$167,263.00	\$(6,732.00)	96.13%
20	4434	4101.45	100.95%	\$ 82,913.00	\$ 81,075.00	\$(1,838.00)	97.78%
Averages			99.64%			\$(11,333.93)	96.57%

\$ 15,663.64 4.00%

Supported Living Hourly

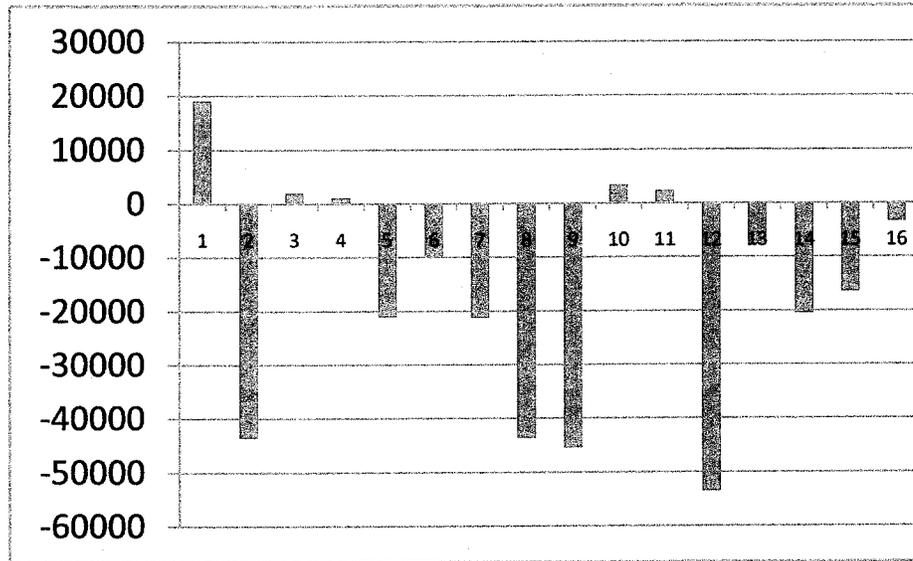
Corporation		Direct Care Hrs	Lower Lim	%	ICP Expected	ICP Actual	Differer	%	
2	\$ 14,521.00	22.54%	3259	3014.575	92.05%	\$ 69,545.00	\$ 64,412.00	\$ (5,133.00)	95.62%
4	\$ 2,475.00	17.08%	734	678.95	100.41%	\$ 14,490.00	\$ 14,490.00	\$ -	100.00%
5	\$ (379.00)	-1.06%	1748	1616.9	98.95%	\$ 8,511.00	\$ 8,413.00	\$ (98.00)	98.85%
7	\$ 3,506.00	41.67%	417	385.725	98.49%	\$ 25,219.00	\$ 28,460.00	\$ 3,241.00	112.85%
9	\$ 5,765.00	20.26%	1387	1282.975	112.31%	\$ 12,209.00	\$ 12,120.00	\$ (89.00)	99.27%
12	\$ 2,340.00	19.31%	572	529.1	99.48%	\$ 188,369.00	\$ 174,261.00	\$ (14,108.00)	92.51%
14	\$ 17,369.00	9.97%	9550	8833.75	100.23%	\$ 315,428.00	\$ 284,818.00	\$ (30,610.00)	90.30%
16			13948	12901.9	90.30%	\$ 130,498.00	\$ 130,498.00	\$ -	100.00%
18	\$ (1,827.00)	-1.40%	6499	6011.575	100.00%	\$ 65,246.00	\$ 63,651.00	\$ (1,595.00)	97.56%
19	\$ (3,655.00)	-5.74%	3230	2987.75	97.51%	\$ 71,181.00	\$ 71,181.00	\$ -	100.00%
20	\$ 4,846.00	6.81%	3598	3328.15	100.00%				
Averages	\$ 4,496.10	12.94%			99.07%			\$ (4,399.27)	98.70%

Supported Employment

Corporation				
2	4,901.00	5,536.00	(635.00)	-12.96%
4	5,251.00	4,955.00	296.00	5.64%
7	1,050.00	1,050.00	0.00	0.00%
8	17,854.00	14,766.00	3,088.00	17.30%
9	13,653.00	16,175.00	(2,522.00)	-18.47%
10	97,239.00	102,832.00	(5,593.00)	-5.75%
14	1,050.00	2,250.00	(1,200.00)	-114.29%
17	1,050.00	1,050.00	\$ 0.00	0.00%
18	19,603.00	20,303.00	(700.00)	-3.57%
Averages			(807.33)	-14.68%

Work/Day

Provider	
1	\$ 19,142.00
2	\$ (43,603.00)
3	\$ 2,010.00
4	\$ 1,118.00
6	\$ (21,069.00)
7	\$ (9,834.00)
8	\$ (21,249.00)
9	\$ (43,643.00)
11	\$ (45,526.00)
14	\$ 3,448.00
15	\$ 2,354.00
16	\$ (53,549.00)
17	\$ (7,638.00)
18	\$ (20,517.00)
19	\$ (16,494.00)
20	\$ (3,409.00)
Averages	

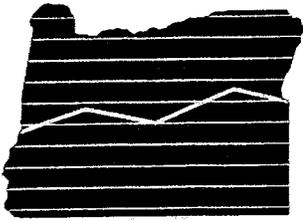


APPENDIX B

Workman's Compensation

Premium Rate Ranking

2008



2008 Oregon Workers' Compensation Premium Rate Ranking Summary

Department of Consumer & Business Services

October 2008

By Mike Manley and Jay Dotter

Oregon employers in the voluntary market pay, on average, the 39th highest workers' compensation premium rates in the nation.

Oregon's premium rate index is \$1.88 per \$100 of payroll, or 83 percent of the national median. National premium rate indices range from a low of \$1.08 in North Dakota to a high of \$3.97 in Alaska, with a median value of \$2.26. No jurisdictions have an index rate above \$4; 6 are in the \$3.00-\$3.99 range; 31 are in the \$2.00-\$2.99 range; and 14 have indices under \$2.00. Indices are based on data from 51 jurisdictions, for rates in effect as of January 1, 2008.

Figure 1. 2008 Workers' compensation premium index rates

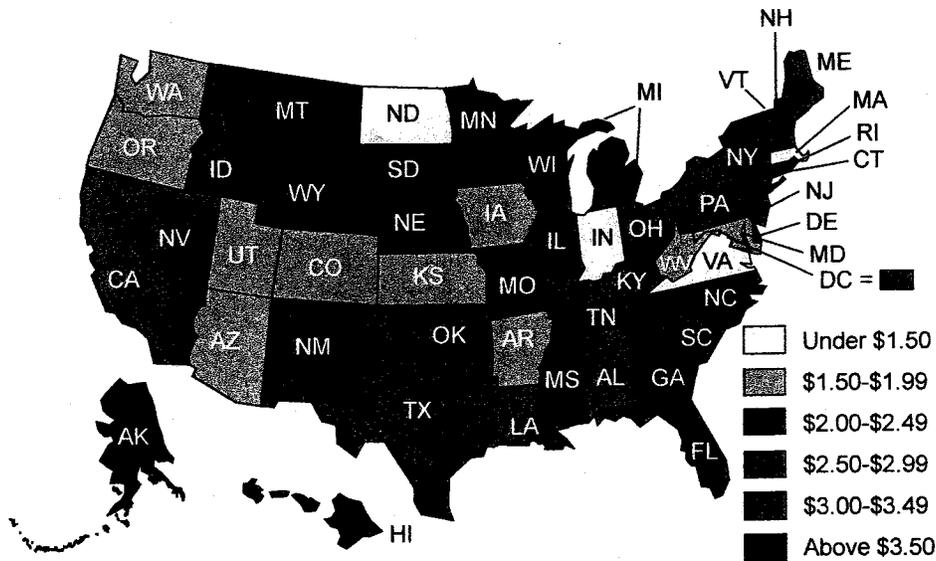


Table 1. Oregon's ranking in the top 10 classifications

Occupation	Ranking
Clerical office employees NOC	49
Salespersons – Outside	47
College: Professional employees & clerical	41
Physician and clerical	38
Restaurant NOC	45
Store: Retail, NOC	40
Hospital: Professional employees	40
Automobile service/repair center & drivers	34
Trucking: NOC – All employees & drivers	25
Health care employees – Retirement, nursing, convalescent	32

Classification codes from the National Council on Compensation Insurance (NCCI) were used in this study. Of approximately 450 active classes in Oregon, 50 were selected based on relative importance as measured by share of losses in Oregon. To control for differences in industry distributions, each state's rates were weighted by 2002-2004 Oregon payroll to obtain an average manual rate for that state. Listed in Table 1 are Oregon's rankings in the top 10 of the 50 classifications used.

Table 2 (on the back) contains the premium rate ranking for all 51 jurisdictions.

Table 2. Workers' compensation premium rate ranking

2008 Ranking	2006 Ranking	State	Index Rate	Percent of study median	Effective Date
1	1	Alaska	3.97	176%	January 1, 2008
2	5	Montana	3.50	155%	July 1, 2007
3	12	Ohio	3.32	147%	July 1, 2007
4	7	Vermont	3.14	139%	April 1, 2007
5	19	New Hampshire	3.06	136%	January 1, 2008
6	8	Maine	3.04	135%	January 1, 2008
8	3	Delaware	2.96	131%	December 1, 2007
8	4	Kentucky	2.96	131%	October 1, 2007
9	9	Alabama	2.90	129%	March 1, 2007
10	13	Oklahoma	2.89	128%	8/1/07 State Fund, 1/1/08 Private
11	21	Illinois	2.79	124%	January 1, 2008
12	11	Louisiana	2.76	122%	October 1, 2007
13	25	South Carolina	2.74	121%	May 7, 2007
14	2	California	2.72	121%	January 1, 2008
15	18	Pennsylvania	2.68	119%	April 1, 2007
16	23	New Jersey	2.66	118%	January 1, 2008
17	17	Texas	2.61	116%	January 1, 2008
18	30	Nevada	2.58	115%	March 1, 2007
19	10	New York	2.55	113%	October 1, 2007
20	14	Connecticut	2.46	109%	January 1, 2008
21	26	Tennessee	2.44	108%	July 1, 2007
22	37	North Carolina	2.43	108%	April 1, 2007
24	21	Minnesota	2.33	103%	January 1, 2008
24	32	Mississippi	2.33	103%	March 1, 2007
25	41	Georgia	2.29	102%	August 3, 2007
26	22	Rhode Island	2.26	100%	February 1, 2007
28	6	Florida	2.20	98%	January 1, 2008
28	25	Missouri	2.20	97%	January 1, 2008
29	16	District of Columbia	2.16	96%	November 1, 2007
32	27	New Mexico	2.15	95%	January 1, 2008
32	39	Michigan	2.15	95%	January 1, 2007
32	33	Nebraska	2.15	95%	February 1, 2007
34	35	Wisconsin	2.12	94%	October 1, 2007
34	32	Idaho	2.12	94%	January 1, 2008
36	15	Hawaii	2.08	92%	January 1, 2008
36	44	South Dakota	2.08	92%	July 1, 2007
37	29	Wyoming	2.06	91%	January 1, 2008
38	37	Washington	1.98	88%	January 1, 2008
39	42	OREGON	1.88	83%	January 1, 2008
41	34	West Virginia	1.86	83%	July 1, 2007
41	45	Iowa	1.86	82%	January 1, 2008
42	43	Kansas	1.77	78%	January 1, 2008
43	29	Colorado	1.76	78%	January 1, 2008
44	40	Maryland	1.72	76%	January 1, 2008
45	46	Arizona	1.67	74%	January 1, 2008
46	38	Utah	1.63	72%	December 1, 2007
47	48	Arkansas	1.61	71%	January 1, 2008
48	49	Virginia	1.43	63%	April 1, 2007
49	47	Massachusetts	1.39	62%	September 1, 2007
50	50	Indiana	1.23	55%	January 1, 2008
51	51	North Dakota	1.08	48%	July 1, 2007

Notes: Starting with the 2008 study, when two or more states' Index Rate values are the same, they now are assigned the same ranking. The index rates reflect appropriate adjustments for the characteristics of each individual state's residual market. Rates vary by classification and insurer in each state. Actual cost to an employer can be adjusted by the employer's experience rating, premium discount, retrospective rating, and dividends.

Employers can reduce their workers' compensation rates through accident prevention, safety training, and by helping injured workers return to work quickly.

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EXHIBIT 7
DATE 1/22/09
HB 2

STATE CONSULTANT RECOMMENDATION		
RATE INCREASE		
FY10 \$8,700,688	(GF \$3,357,159	Federal \$5,343,529)
FY11 \$8,733,354	(GF \$3,369,764	Federal \$5,363,590)

WHY FUND THE STATE CONSULTANT'S RECOMMENDATION?

- **Help stabilize local, regional and statewide economy**
- **Help stimulate local, regional and statewide economy**
- **Based on actual cost of providing health insurance**
- **Based on actual cost of providing workman's comp**
- **Based on actual cost of doing business**
- **Because it is the right thing to do**

ALL providers across Montana have reduced costs to the greatest extent possible. Day program providers continue to experience significant losses. A zero increase for rates is a recipe for disaster for many providers who are struggling to stay in business. (See Appendix A) While inflation is extremely low (even perhaps a period of deflation) the cost of doing business will continue to increase over the biennium as the state and nation enters the road to economic recovery. Montana has the second highest workman's compensation premium rate index in the United States (See appendix B). Liability insurance continues to increase. While fuel costs have made a significant decline in the past three months, many experts agree the cost of fuel will begin to go up in the coming months. Health insurance continues to escalate for many providers albeit at a lower rate than in prior years. Many providers have eliminated non-direct care staff to the greatest extent possible in an attempt to reduce business costs. None emergency maintenance has been reduced or eliminated. One small provider witnessed a vitally needed building program all but eliminated as the result of the zero increase proposed by the Governor. This small provider had worked diligently with area economic development staff on a grant/loan proposal that would have provided funding for the project. This effort was many months in the making and now has no chance of being approved.....unless rates are increased. Children providers continue to provide services (Part C) that far exceed state reimbursement. Failure to provide appropriate funding will result in the loss of services to children and families already receiving much needed services.

#7



MEMBERSHIP, MISSION, VALUES AND ACTIVITIES

- Membership: 32 statewide community-based providers including children and adult services.
- Mission: The purpose of the Montana Association of Community Disability Services is to coordinate resources for Montanans with disabilities and to support member agencies.
- Values: MACDS values the health, safety and well being of individuals with disabilities. MACDS members are committed to provide community-based services supporting individualized choices that are flexible and responsive to identified essential needs that provide the support and assistance necessary for individuals with disabilities. This in turn enables individuals with disabilities achieve full productivity and independence in their communities to the greatest extent possible.

KEY CONCERN OF PROVIDER AGENCIES / RE-BASING & BUDGET

- In 2008 the state contracted with the same consultants to once again utilize re-basing information for use in determining the actual cost of providing services in order to see if the current rates accurately reflect the actual cost providing services to individuals with disabilities.
- As a result of that re-basing study (2008), the consultant recommended increases in the rates based on percentages utilized for employee health insurance; employee workman's compensation premiums; and program related costs such as liability insurance and utilities.
- The state consultant's recommendation: increase the rate for employee health insurance from 8% to 14.05%; increase workman's compensation insurance from 4.30% to 5.98%; increase program related expenses from 27.70% to 32.15%.
- The consultant's recommended increases to fund the actual cost of doing business results in the first year of the biennium an increase of \$8,700,688 with an additional increase in the second year of \$8,733,354. The Governor's original budget called for provider increases of \$804,049 (FY2010) and \$1,896,215 (FY2011) Including the Governor's original proposal leaves an additional \$7,929,305 (FY 2010) and \$6,837,139 (FY 2011)

- **ACCEPT THE STATE CONSULTANT'S RECOMMENDATIONS FOR A RATE INCREASE AND FUND THE GOVERNOR'S ORIGINAL BUDGET!**



MONTANA'S

Economic Stimulus, Stability & Quality Services

Developmental Disabilities

- **ECONOMIC STABILITY**
- **ECONOMIC STIMULUS**
- **QUALITY SERVICES**

**RATE INCREASE RECOMMENDED
BY STATE CONSULTANT (Norm Davis)**

Prepared by Jan Cahill, Executive Director - MACDS

January 2009

ECONOMIC STABILITY

MACDS PROVIDERS



DEAP (*One of the 12 largest employers in Custer County*)
EASTERN MONTANA INDUSTRIES (*One of the 12 largest employers in Custer County*)
GLENWOOD INDUSTRIES
HI-LINE HOME PROGRAMS (*One of the 10 largest employers in Valley County*)
MALTA OPPORTUNITIES
MILK RIVER INC.
RICHLAND OPPORTUNITIES
BIG SANDY ACTIVITIES (*Second largest employer in Big Sandy*)
CHOTEAU ACTIVITES
EASTER SEALS/GOODWILL (*One of the 100 largest employers in Montana*)
HAVRE DAY ACTIVITY CENTER (*One of the 13 largest employers in Hill County*)
NEW HORIZONS (n/a)
QUALITY LIFE CONCEPTS (*One of the 10 largest employers in Cascade County*)
COR
JOI (n/a)
RSD
RSS
STEP
YWCA
BSW
COUNTERPOINT
HELENA INDUSTRIES
REACH
WEST MONT
ACHIEVEMENTS (*One of the 15 largest employers in Lincoln County*)
FLATHEAD INDUSTRIES
LITTLE BITTERROOT
MDSC (*One of the 20 largest employers in Missoula County*)
MISSION MOUNTAIN ENTERPRISES (*One of the 15 largest employers in Lake County*)
OPPORTUNITY RESOUCRRES INC. (*One of the 100 largest employers in Montana*)
RAVALLI SERVICES (*One of the 15 largest employers in Ravalli County*)

ECONOMIC STIMULUS



CURRENT DD BUDGET IMPACT ON MONTANA'S ECONOMY

2009

\$213,814,758.00

IMPACT ON MONTANA'S ECONOMY WITH RECOMMENDED RATE INCREASE

2010

\$237,602,673.00

IMPACT ON MONTANA'S ECONOMY WITH RECOMMENDED RATE INCREASE

2011

\$258,114,090.00

QUALITY SERVICES

REGION 5 MACDS PROVIDERS



ACHIEVEMENTS

FLATHEAD INDUSTRIES

LITTLE BITTERROOT

MISSOULA DEVELOPMENTAL SERVICES CORPORATION

MISSION MOUNTAIN ENTERPRISES

OPPORTUNITY RESOURCES

RAVALLI SERVICES

We provide opportunities for a quality life for adults with developmental disabilities that include community inclusion, expanded job opportunities and education & training enrichment.

Total number of MACDS Region 5 consumers	565
Total number of MACDS Region 5 employees	602
Total DD MACDS Region 5 budget FY09	\$19,757,444
Total economic impact on MACDS Region 5	\$59,272,332

Opportunity Resources Inc. is one of the 20 largest employers in Missoula County.

Opportunity Resources Inc. is one the 100 largest employers in the State of Montana.

Missoula Developmental Services Corporation is one of the 20 largest employers in Missoula County.

Ravalli Services is one of the 20 largest employers in Ravalli County.

Mission Mountain Enterprises is one of the 15 largest employers in Lake County.

Achievements is one of the 15 largest employers in Lincoln County.

QUICK FACTS ABOUT: ACHIEVEMENTS

Total number of clients:	31
Total number of staff:	44
Total DD (assuming 100% utilization) budget for FY09:	\$1,600,000
Economic impact on our area economy	\$4,800,000
State consultant recommended increase for in FY10	\$139,200
State consultant recommended increase for in FY11	\$139,200

Vickie Poynter, CEO

PO Box 1916

Kalispell, MT 59903-1916

755-7656

755-7787 (fax)

vpoynter@centurytel.net

QUICK FACTS ABOUT: FLATHEAD INDUSTRIES

Total number of clients:	78
Total number of staff:	92
Total DD (assuming 100% utilization) budget for FY09:	\$2,980,000
Economic impact on our area economy:	\$8,940,000
State consultant recommended increase for in FY10	\$259,260
State consultant recommended increase for in FY11	\$259,260

Vickie Poynter, CEO

PO Box 1916

Kalispell, MT 59903-1916

755-7656

755-7787 (fax)

vpoynter@centurytel.net

QUICK FACTS ABOUT: LITTLE BITTERROOT SERVICES

Total number of clients:	28
Total number of staff:	32
Total budget for FY09:	\$1,090,000
Economic impact on our area economy:	\$3,270,000
State consultant recommended increase for in FY10	\$94,830
State consultant recommended increase for in FY11	\$94,830

Vickie Poynter, CEO

PO Box 1916

Kalispell, MT 59903-1916

755-7656

755-7787 (fax)

vpoynter@centurytel.net

QUICK FACTS ABOUT: MISSION MOUNTAIN ENTERPRISES

Total number of clients:	60
Total number of staff:	148
Total budget for FY09:	\$3,000,000
Impact on our regional economy:	\$9,000,000
State consultant recommended increase for in FY10	\$261,000
State consultant recommended increase for in FY11	\$261,000

Graydon "Brodie" Moll, CEO

330 Main Street West

Ronan, MT 59864

676-2563

676-2569 (fax)

mmentbro@ronan.net

QUICK FACTS ABOUT: MISSOULA DEVELOPMENTAL SERVICES CORPORATION

Total number of clients:	60
Total number of staff:	180
Total DD (assuming 100% utilization) budget for FY09:	\$5,135,000
Economic impact on our area economy:	\$15,405,000
State consultant recommended increase for in FY10	\$446,310
State consultant recommended increase for in FY11	\$446,310

Francine Sadowski, CEO

1005 Marshall Street

Missoula, MT 59801

728-5484

728-5313 (fax)

fsadowski@mdscmt.org

QUICK FACTS ABOUT: OPPORTUNITY RESOURCES INC.

Total number of clients:	245
Total number of staff:	142
Total DD (assuming 100% utilization) budget for FY09:	\$4,635,444
Economic impact on our area economy:	\$13,906,332
State consultant recommended increase for in FY10	\$403,283
State consultant recommended increase for in FY11	\$403,283

Jack Chambers, CEO

2821 S. Russell Street

Missoula, MT 59801

721-2930

721-8744

jackchambersori@yahoo.com

QUICK FACTS ABOUT: Ravalli Services

Total number of clients:	53
Total number of staff:	64
Total DD (assuming 100% utilization) budget for FY09:	\$1,317,000
Economic impact on our area economy:	\$3,921,000
State consultant recommended increase for in FY10	\$114,579
State consultant recommended increase for in FY11	\$114,579

Mike Sadowski, Executive Director

219 Pennsylvania Ave

Hamilton, MT 59840

363-5400

363-5404 (fax)

msadowski@cybernet1.com

COUNTIES SERVED BY REGION 5 PROVIDERS (POPULATION)

Missoula	(105,650)
Flathead	(86,844)
Ravalli	(40,396)
Lake	(28,438)
Lincoln	(18,885)
Sanders	(11,033)
Mineral	(3,895)

(295,141) 30.0% of state population

QUALITY SERVICES

REGION 4 MACDS PROVIDERS

BSW

COUNTERPOINT

HELENA INDUSTRIES

REACH

WEST MONT



Total number of MACDS Region 4 consumers	1029
Total number of MACDS Region 4 employees	555
Total DD MACDS Region 4 budget FY09	\$15,283,040
Total economic impact on MACDS Region 4	\$45,849,120

We are your good neighbors and a major employer in the community. We provide opportunities for a quality life for adults with developmental disabilities that include community inclusion, expanded job opportunities and education & training enrichment.

QUICK FACTS ABOUT: BSW

Total number of clients:	120
Total number of staff:	168
Total DD (assuming 100% utilization) budget for FY09:	\$4,270,800
Total impact on our area economy:	\$12,812,400
State consultant recommended increase for in FY10	\$372,860
State consultant recommended increase for in FY11	\$372,860

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