Department of Public Health and Human Services	Description of Reduction	Biennial General Fund	Amount Other Funds	Ongoing or OTO
Addictive and Mental Disorders - State Hospital	Remove 3% pay plan adjustment in present law adjustment for state institution over time, shift differential, holiday pay	1,000,000		Ongoing
	Caseload reduction in nursing home	unknown		
Senior and Long Term Care - Mt. Vet's Home	Budget Montana Veterans' Home at Columbia Falls on an average daily cost comparable to other nursing facilities in region	1,000,000		Ongoing
	Reverse action on PL 30019 and not fund overtime	324,644	162,080	Ongoing
Child Support Enforcement	Stimulus removal of DRA restriction on match estimated funding switch	2,700,000		OTO
	Reduce fixed costs (5 percent plan)	201,781		Ongoing
Disability Services	Exclude PL 10004 and not fund overtime	2,362,168		Ongoing
	Reduce MDC Vocational Services	645,804		Ongoing
Dirctor's Office	Take no action on Human Resources FTE	245,286		
Public Helath and Safety	Eliminate equipment for Healtt Labs	300,000		
Quality Assurance Division	Fund statewide present law adjustments using funding percentages in the FY 2008 base instead of averages proposed by the executive	179,166		Ongoing
Total		**8,958,849**	**162,080**	

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Revised List
2/20/2009

		2010	2011	Comments
1	DP 33775 - Restore Op base at MSH	(0.2000)	(0.2000)	
3	DP 30005 -Therapeutic Group Home	(0.5000)	(0.5000)	
5	End Stage Renal Program	-	(0.2000)	
6	Food Banks	-	(0.0080)	
8	DP 30009 - Guardianship	(0.2000)	(0.2000)	
9	Home Health Visits/MIAMI	(0.1150)	(0.1150)	Funding switch - LFD issue.
10	DP 33501 - MSH OT/Holidays	(0.0850)	(0.1720)	
11	DP 33601 - MMHNCC OT/Holidays	(0.0150)	(0.0290)	
12	CHIP funding switch to SSR		(2.0000)	Subcommittee bill
13	SLTC/LFD sheet Funding Mix		(0.1220)	
14	DP 60008 - BFSD OT		(0.0028)	
15	DP11036 - Medicaid Grant	(0.1180)	(0.1280)	
	Health Info. Technology Grant	(0.7500)		
	Reverse Action PL 90528 - No Overtime	0	(0.0180)	
	Total	(1.9830)	(3.6948)	
	Total Reduction		(5.6778)	

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Wilkinson, Kris

From: macds@live.com
Sent: Friday, February 20, 2009 10:20 AM
To: Wilkinson, Kris
Subject: Fw: FMAP

Jan Cahill
Executive Director
MACDS
746 33rd B Ave NE
Great Falls, MT 59404
(406) 899-1988 (cell)
macds@live.com

From: "Schwartz, David (Finance-Dem)"
<David_Schwartz@finance-dem.senate.gov>
Sent: Friday, February 20, 2009 9:48 AM
To: <macds@live.com>
Subject: FMAP

> Jan - let me know if you have any more questions.
>
> The stimulus package would provide an estimated $180 million to MT
> Medicaid over the next 2 years. If MT does nothing to its Medicaid
> program, it will spend less on Medicaid than it otherwise would have.
> The increased FMAP is on a per claim basis, so fewer claims would
> reduce the $180 million estimate.
>
> The language says a state would lose the increased FMAP if it changes
> eligibility for Medicaid. The language also makes clear Congress's
> intent that states should not cut services or provider payments.
>

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Agency/Program	Potential Reduction	Amount General Fund	Amount Other Funds	Ongoing or OTO	Why on the List?	Can it be Temporarily Replaced with Stimulus?
Section B						
Department of Public Health and Human Services						
Health Resoucres Division - CHIP	Remove general fund requested for CHIP; fund all with state special revenue requires a bill to amend tobacco settlement funding and health and Medicaid initiatives funds	2,641,445			Adequate earmarked state special revenue to fund CHIP.	
Health Resoucres Division - Medicaid	75% Reduction in optional Medicaid services (Dental, Ambulatory Surgical Ctrs, Public Health Clinic, Podiatry, Physical Therapy, Speech Pathology, Audiology, Occupational Therapy, Private Nursing, Optometric, Eyeglasses, Targeted Case Management)	9,328,762	28,493,470	Ongoing	5% reduction plan	
Health Resoucres Division - Medicaid	Hospital Crossover Pricing Changes. Eliminate the practice of paying full Medicare coinsurance and deductible for recipients that are eligible for both the Medicare and Medicaid. Medicaid would only pay the difference between the Medicare payment and the amount Medicaid would have paid.	1,214,000	3,708,002	Ongoing	5% reduction plan	
Health Resoucres Division	Eliminate End Stage Renal Program	200,000		Ongoing	5% reduction plan; would require statutory change	
Addictive and Mental Disorders	Reduce the Mental Health Services Plan (MHSP) to a level that would maintain the pharmacy program, medication management, and other services to the remaining level of funding. In the event this change is not sufficient to save the required amount, Medicaid adult day treatment would be targeted for service elimination.	5,587,630		Ongoing	5% reduction plan	
Addictive and Mental Disorders - Stat	Remove 3% pay plan adjustment in present law adjustment for state insitution over time, shift differential, holiday pay	unknown		Ongoing	Executive budget anticipated passage of a 3% pay plan increase and adjusted overtime request accordingly. LFD budget analysis issue.	
Senior and Long Term Care - Nursing	Increase in Level of Care standards that have to be met to qualify for Medicaid nursing home services	4,999,057	15,268,958	Ongoing	5% reduction plan	
Senior and Long Term Care	Fund adjusted base budget with same funding mix as base budget for division admin and adult protective services	122,000		Ongoing	LFD budget analysis issue.	
Senior and Long Term Care - Mt. Vet	Budget Montana Veterans' Home at Columbia Falls on an average daily cost comparable to other nursing facilities in region	unknown		Ongoing	Method to budget a state institution comparable to nongovernmental facilities. Additional cigarette tax transferred to general fund as a result.	
South Point Rent/Move	Take no action on rent DP's linked to South Pointe	1,959,618	1,805,974	Both		
	Have DPHHS bring a DP for base increases w/out South Pointe per division itemized by per sq foot costs					
Human and Community Services	Exclude or fund only part of child care PL 20002	3,180,552		Ongoing	Could be helped w/ free-up general fund from FMAP / Caveat is OTO vs Ongoing	
	Take no action on PL 20007 Field elig. Staff	434,678	470,300	Ongoing	Division could look to stimulus for some short/term modified FTE	Yes
	Reverse approval of PL 20018 and not fund overtime	26,400	33,600	Ongoing		
	OPA operation and FTE reductions (DEPT 5 percent reduction plan)	1,212,377		Ongoing	DEPT 5 percent reduction plan	
	Reduction in general fund to food banks	7,924		Ongoing	DEPT 5 percent reduction plan	Yes
Child & Family Services	Guardianship Project has been dropped	200,000				
	Reduce child care subsidy services to the public by placing applications on a waiting list	364,506		Ongoing	DEPT 5 percent reduction plan	
	Reverse action on PL 30019 and not fund overtime	324,644	162,080	Ongoing		
	Big Brothers and Big Sisters (in 5 percent plan)	90,000		Ongoing		

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	Reduce fixed costs (5 percent plan)	201,781		Ongoing	DPHHS 5 percent reduction plan	
Technology Services Division	Health Information Technology Grant move to HB 2 A	750,000		OTO	Move to HB2A	Perhaps
	Reverse action on PL 90528 and not fund overtime	18,252	29,614	Ongoing		
	Eliminate or reduce some services (5 percent plan)	399,631		Ongoing	DPHHS 5 percent reduction plan	
Disability Services	Exclude PL 10004 and not fund overtime	2,362,168		Ongoing		
	Blind Medical Benefits (5 percent plan)	230,000		Ongoing	All GF/ not federally required	
	Exclude Extended Employ & Ind Living from DP 100008	454,156		Ongoing	Could be helped by stimulus	
	Reduce Extended Employment General Fund Base Benefits by nearly half (referenced in 5 percent plan)	444,098		Ongoing	"	
	Reduce MDC Vocational Services	645,804		Ongoing	DPHHS 5 percent reduction plan	
	Reduce Community Supports	53,789		Ongoing	DPHHS 5 percent reduction plan	
	Reduce Adult DD services	1,361,591		Ongoing	DPHHS 5 percent reduction plan	
Director's Office	Take no action on Human Resources FTE	245,286	419,044	Ongoing		No
Public Health and Safety Divison	Offset general fund for home health visiting/MIAMI costs with Tobacco Settlement Funds as this is legal use of tobacco funds	1,100,000		Ongoing	Offsets general funds with an allowable use of state special revenue funds available for legislative appropriation	
	Eliminate new proposal for general fund support for laboratories, not used previously and $150,00 each year is for equipment purchases	660,000		Ongoing	Until this biennium the labs were wholely supported by state special revenue funds which continue to be available to support the program	No
	Eliminate new proposal for $500,000 in biennial general fund appropriation for contraceptives	500,000		Ongoing	Annualizes a one-time only appropriation in 2009 biennium to offset the increased costs of contraceptives	No
Quality Assurance Division	Fund statewide present law adjustments using funding percentages in the FY 2008 base instead of averages proposed by the executive	179,166		Ongoing	Requires QAD to use FY 2008 base funding percentages in FY 2010 and FY 2011	No
Total		**45,655,954**	**50,394,978**			

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Department of Public Health and Human Services	Description of Reduction	Biennial General Fund	Amount Other Funds	Ongoing or OTO	Why on the List?	Can it be Temporarily Funded with Stimulus?
Health Resoucres Division - CHIP	Remove general fund requested for CHIP; fund all with state special revenue - requires a bill to amend tobacco settlement funding and health and Medicaid initiatives funding nonsupplantation language	2,641,445			Adequate earmarked state special revenue to fund CHIP	
Health Resoucres Division - Medicaid Services	75% Reduction in optional Medicaid services (Dental, Ambulatory Surgical Ctrs, Public Health Clinic, Podiatry, Physical Therapy, Speech Pathology, Audiology, Occupational Therapy, Private Nursing, Optometric, Eyeglasses, Targeted Case Management)	9,328,762	28,493,470	Ongoing	DPHHS 5 percent reduction plan	
Health Resoucres Division - Medicaid Services	Hospital Crossover Pricing Changes. Eliminate the practice of paying full Medicare coinsurance and deductible for recipients that are eligible for both the Medicare and Medicaid. Medicaid would only pay the difference between the Medicare payment and the amount Medicaid would have paid.	1,214,000	3,708,002	Ongoing	DPHHS 5 percent reduction plan	
Health Resoucres Division	Eliminate End Stage Renal Program	200,000		Ongoing	DPHHS 5 percent reduction plan; would require statutory change	
Addictive and Mental Disorders	Reduce the Mental Health Services Plan (MHSP) to a level that would maintain the pharmacy program, medication management, and other services to the remaining level of funding. In the event this change is not sufficient to save the required amount, Medicaid adult day treatment would be targeted for service elimination.	5,587,630		Ongoing	DPHHS 5 percent reduction plan	
Addictive and Mental Disorders - State Hospital	Remove 3% pay plan adjustment in present law adjustment for state institution over time, shift differential, holiday pay	unknown		Ongoing	Executive budget anticipated passage of a 3% pay plan increase and adjusted overtime request accordingly. LFD budget analysis issue.	
Senior and Long Term Care - Nursing Home	Increase in level of care standards that have to be met to qualify for Medicaid nursing home services	4,999,057	15,268,958	Ongoing	DPHHS 5 percent reduction plan	
Senior and Long Term Care	Fund adjusted base budget with same funding mix as base budget for division admin and adult protective services	122,000		Ongoing	LFD budget analysis issue.	
Senior and Long Term Care - Mt. Vet's Home	Budget Montana Veterans' Home at Columbia Falls on an average daily cost comparable to other nursing facilities in region	unknown		Ongoing	Method to budget a state institution comparable to nongovernmental facilities. Additional cigarette tax transferred to general fund.	
South Point Rent/Move	Take no action on rent DP's linked to South Pointe	1,959,618	1,805,974	Both		
	Have DPHHS bring a DP for base increases w/out South Pointe per division itemized by per sq foot costs					
Human and Community Services	Exclude or fund only part of child care PL 20002	3,180,552		Ongoing	Could be funded with freed-up general fund from FMAP / Caveat is OTO vs ongoing	
	Take no action on PL 20007 Field elig. Staff	434,678	470,300	Ongoing	Division could look to stimulus for some short/term modified FTE	Yes
	Reverse approval of PL 20018 and not fund overtime	26,400	33,600	Ongoing		
	OPA operation and FTE reductions (DEPT 5 percent reduction plan)	1,212,377		Ongoing	DPHHS 5 percent reduction plan	
	Reduction in general fund to food banks	7,924		Ongoing	DPHHS 5 percent reduction plan	Yes
Child & Family Services	Guardianship Project has been dropped	200,000				
	Reduce child care subsidy services to the public by placing applications on a waiting list	364,506		Ongoing	DPHHS 5 percent reduction plan	
	Reverse action on PL 30019 and not fund overtime	324,644	162,080	Ongoing		
	Big Brothers and Big Sisters (in 5 percent plan)	90,000		Ongoing		
	Eliminate a portion of In-Home Services, Subclass 860 H2	700,000		Ongoing	DPHHS 5 percent reduction plan	Perhaps
	Eliminate a portion of Foster Care benefits, subclass 860 H5	645,421		Ongoing	DPHHS 5 percent reduction plan	Perhaps
Child Support Enforcement	Stimulus removal of DRA restriction on match estimated funding switch	2,700,000		OTO	Division will be submitting a DP / Post stimulus pkg unknown	
	Close the Butte Child Support Office	108,427		Ongoing	DPHHS 5 percent reduction plan	Perhaps
Business & Financial	Reverse action on PL 60008 and not fund overtime	2,791	3,936	Ongoing		

	Eliminate a portion of In-Home Services, Subclass 860 H2	700,000		Ongoing	DEPT 5 percent reduction plan	Perhaps
	Eliminate a portion of Foster Care benefits, subclass 860 H5	645,421		Ongoing	DEPT 5 percent reduction plan	Perhaps
Child Support Enforcement	Stimulus removal of DRA restriction on match estimated funding switch	2,700,000		OTO	Division will be submitting a DP / Post stimulus pkg unknown	
	Close the Butte Child Support Office	108,427		Ongoing	DEPT 5 percent reduction plan	Perhaps
Business & Financial	Reverse action on PL 60008 and not fund overtime	2,791	3,936	Ongoing		
	Reduce fixed costs (5 percent plan)	201,781		Ongoing	DEPT 5 percent reduction plan	
Technology Services Division	Health Information Technology Grant move to HB 2 A	750,000		OTO	Move to HB2A	Perhaps
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	Reduce Extended Employment General Fund Base Benefits by nearly half (referenced in 5 percent plan)	444,098		Ongoing	"	
	Reduce MDC Vocational Services	645,804		Ongoing	DEPT 5 percent reduction plan	
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	Reduce Adult DD services	1,361,591		Ongoing	DEPT 5 percent reduction plan	
Director's Office	Take no action on Human Resources FTE	245,286	419,044	Ongoing		No
Public Health and Safety Divison	Offset general fund for home health visiting/MIAMI costs with Tobacco Settlement Funds as this is legal use of tobacco funds	1,100,000		Ongoing	Offsets general funds with an allowable use of state special revenue funds available for legislative appropriation	
	Eliminate new proposal for general fund support for laboratories, not used previously and $150,00 each year is for equipment purchases	660,000		Ongoing	Until this biennium the labs were wholely supported by state special revenue funds which continue to be available to support the program	No
	Eliminate new proposal for $500,000 in biennial general fund appropriation for contraceptives	500,000		Ongoing	Annualizes a one-time only appropriation in 2009 biennium to offset the increased costs of contraceptives	No
Quality Assurance Division	Fund statewide present law adjustments using funding percentages included in the FY 2008 base instead of averages proposed by the executive	179,166		Ongoing	Requires QAD to use FY 2008 base funding percentages in FY 2010 and FY 2011	No
		$36,998,623				