Subcommittee Budget Reductions

After Executive Action on
Wednesday 1/26/11

	Biennial General Fund	Biennial State Special Revenue	Biennial Federal Funds	Biennial Total
Failed or Passed as Revised	**$ (5,555,840)**	**$ (2,184,504)**	**$ (9,674,592)**	**$ (17,414,936)**
5% Not Included in Exec Budget	**$ (14,777,150)**	**$ (8,413,688)**	**$ (21,186,789)**	**$ (44,377,627)**
Total of Reductions to Exec Budget	**$ (20,332,990)**	**$ (10,598,192)**	**$ (30,861,381)**	**$ (61,792,563)**

Program Name	DP Number	DP Name	Impacts	Date Voted	Status	Biennial General Fund	Biennial State Special Revenue	Biennial Federal Funds	Biennial Total	Comments
AMDD	55141	HB130 Crisis Divrsn Fndng in HB2	DP removes base funding from crisis diversion programs. Will result in loss of services to persons with mental health issues; may result in diversion of crisis cases to Montana State Hospital.	1/14	Passed - Not Exec	(1,238,936)	0	0	(1,238,936)	
AMDD	95331	Reduce Targeted Case Management Rates	Executive implemented in FY 2011	1/14	Passed - Not Exec	(737,660)	0	(1,429,792)	(2,167,452)	
AMDD	95332	MCDC - Reduction in Food Service Costs	Executive implemented in FY 2011	1/14	Passed - Not Exec	0	(223,216)	0	(223,216)	
AMDD Total						**(1,976,596)**	**(223,216)**	**(1,429,792)**	**(3,629,604)**	
BFSD	95162	5% Plan - Operations Reduction	Executive implemented in FY 2011	1/14	Passed - Not Exec	(66,214)	(12,218)	(88,350)	(166,782)	
BFSD Total						**(66,214)**	**(12,218)**	**(88,350)**	**(166,782)**	
CFSD	95301	5% Plan - Eliminate Big Brothers/Big Sisters Funds	6 communities lose between $11,000 and $20,000 each; high risk youth will not be mentored.	1/14	Passed - Not Exec	(180,012)	0	0	(180,012)	
CFSD	95302	5% Plan - Reduce Sub. Adopt Medical Subsidy by 25%	# Children in foster care won't receive medical services, primarily orthodontia.	1/14	Passed - Not Exec	(30,920)	0	0	(30,920)	
CFSD	95303	5% Plan - Reduce Operating Expenses by 2%	Reduction in training, equipment and supplies to field offices.	1/14	Passed - Not Exec	(124,688)	0	(57,416)	(182,104)	
CFSD	95304	5% Plan - Reduce/Eliminate Foster Care Benefits	# Foster parents will no longer receive clothing, diapers, transportation and other services. Children will remain in foster care longer.	1/14	Passed - Not Exec	(1,077,990)	(117,556)	(854,834)	(2,050,380)	
CFSD	95305	5% Plan Reduce In-Home Reunification Srvcs by 20%	Fewer children remain with birth families.	1/14	Passed - Not Exec	(531,966)	0	0	(531,966)	
CFSD Total						**(1,945,576)**	**(117,556)**	**(912,250)**	**(2,975,382)**	
DSD	10003	Med Ben - DD Caseload	Reduction exceeds risk tolerance for caseload funding. May result in reduction in provider rates or services or removal of clients from the waivers. Reduction of $2.8 million in General Fund during the biennium plus federal funds at FMAP.	1/26	Passed with reduction of 1.4m per year GF	(2,528,664)	0	(4,900,432)	(7,429,096)	
DSD	10007	Non DofA rent adjustment	Rent reductions in Billings, Butte, Glasgow, Great Falls, Helena, Kalispell, Miles City and Missoula field offices.	1/26	Failed	(6,779)	0	(14,995)	(21,774)	
DSD	10011	Re-establish Comprehensive Waiver Base	Reduction may remove clients from the waivers; eliminate or reduce services for residential, group home and day treatment clients; and reduce provider rates. Risk of losing CMS approval for waiver, further reducing services to clients. Reduction of $1.8 million General Fund.	1/26	Failed	(1,848,474)	0	0	(1,848,474)	
DSD	10103	Med Ben - Restore Autism Group Home	May result in reduction in provider rates or services for extremely difficult to serve children with autism. Reduction of $42,338 total funds per year FMAP.	1/26	Passed with reduction of $42,338 per year total funds	(28,807)	0	(55,869)	(84,676)	
DSD Total						**(4,412,724)**	**0**	**(4,971,296)**	**(9,384,020)**	
DTP	95011	5% Plan - Operations Efficiency	Reduction in training, equipment and supplies to field offices.	1/14	Passed - Not Exec	(10,600)	0	0	(10,600)	
DTP	95012	5% Plan - Reduce Extended Employment Benefits	# Disabled persons will lose employment opportunities.	1/14	Passed - Not Exec	(25,690)	0	0	(25,690)	
DTP Total						**(36,290)**	**0**	**0**	**(36,290)**	

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Subcommittee Budget Reductions

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Program Name	DP Number	DP Name	Impacts	Date Voted	Status	Biennial General Fund	Biennial State Special Revenue	Biennial Federal Funds	Biennial Total	Comments
HCSD	95021	5% Plan -TANF Maintenance of Effort (MOE) Reduction	Federal financial penalties at least equal to amount of reduction.	1/14	Passed - Not Exec	(715,692)	0	0	(715,692)	
HCSD Total						**(715,692)**	**0**	**0**	**(715,692)**	
HRD	11014	Health Care Reform Rebate Reduction	Mandatory implementation of pharmacy rebate change that decreases state share of rebate payments; loss of this funding contributes to exceding risk tolerance for caseload funding. May result in reduction in provider rates or services.	1/17	Failed	0	(1,592,838)	(3,087,162)	(4,680,000)	
HRD	11027	Med Ben - Indian Property Exclusion	Mandatory implementation; loss of this funding contributes to exceeding risk tolerance for caseload funding. May result in reduction in provider rates or services.	1/17	Failed	(528,580)	0	(1,024,470)	(1,553,050)	
HRD	11029	Med Ben - Family Planning	Cannot implement family planning waiver without DP11029.	1/17	Failed	0	(591,666)	(591,664)	(1,183,330)	
HRD	11123	Re-establish Medicaid Hospital Services Base	Loss of this funding contributes to exceeding risk tolerance for caseload funding. May result in reduction in provider rates or services.	1/17	Failed	(614,536)	0	0	(614,536)	
HRD	95111	Eliminate Big Sky Rx Program	Elimination of the program will increase out-of-pocket expenses for almost 11,000 clients by $37.55 per month. Clients who are unable to pay the Medicare Part D premium without this assistance may not be able to get prescription drugs.	1/14	Passed - Not Exec	0	(8,006,446)	0	(8,006,446)	
HRD	95112	9% Reduction Physician and Anesthesia RBRVS	Reduces payment to Medicare levels; decreased payment amount may impact willingness of providers to participate in the program, impacting access for clients. Decreased payment may result in cost shift to insured and private pay clients.	1/14	Passed - Not Exec	(3,335,658)	0	(6,465,440)	(9,801,098)	
HRD	95113	Eliminate Hosp. Adj. - Ped Mental Health & Newborn	Decreases payments to hospitals which may result in cost shift to insured and private payers in the hospital setting. This eliminates funding previously provided as an incentive to serve children with mental illness and newborns.	1/14	Passed - Not Exec	(1,270,000)	0	(2,461,616)	(3,731,616)	
HRD	95114	Dental Reduction - Limit on Crown Services	Executive implemented in FY 2011	1/14	Passed - Not Exec	(636,136)	0	(1,233,010)	(1,869,146)	
HRD	95115	Reduction - Dual Eligible Hospital Crossover Cov.	This reduction would limit total payment from people eligible for both Medicare and Medicaid to the Medicaid rate. Hospital providers will see reduced rates for in-patient services, which may result in cost shift to insured and private payers in the hospital setting.	1/14	Passed - Not Exec	(407,972)	0	(790,764)	(1,198,736)	
HRD	95121	5% Plan - Eliminate Claim Jumper Publication	Executive implemented in FY 2011	1/14	Passed - Not Exec	(60,000)	0	(60,000)	(120,000)	
HRD Total						**(6,852,882)**	**(10,190,950)**	**(15,714,126)**	**(32,757,958)**	
MFH	95161	5% Plan Reduction in Temporary Services and Travel	Reduces services by independent hearings officers in appeals cases; reduces travel by Board of Public Assistance.	1/14	Passed - Not Exec	(6,440)	(488)	(9,284)	(16,212)	
MFH Total						**(6,440)**	**(488)**	**(9,284)**	**(16,212)**	
PHSD	95071	5% Plan - Reduce general fund for data monitoring	Reduces services to local home visiting site.	1/14	Passed - Not Exec	(44,586)	0	0	(44,586)	
PHSD	95072	5% Plan - Reduce support for Family Planning	166 women per year will not receive contraceptives.	1/14	Passed - Not Exec	(77,570)	0	0	(77,570)	
PHSD Total						**(122,156)**	**0**	**0**	**(122,156)**	

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Program Name	DP Number	DP Name	Impacts	Date Voted	Status	Biennial General Fund	Biennial State Special Revenue	Biennial Federal Funds	Biennial Total	Comments
SLTC	95221	5% Plan - 3.0 % Rdctn in Medicaid Nursing Faciliti	Reduction in Medicaid Nursing Facility Budgets - assumes transition of 100 individuals from nursing facilities to community placement with a money-follows-the-person approach. In addition, facilities will have reductions in daily rates, budgets will be cut, services will be reduced, and access for Medicaid residents may be reduced for some facilities.	1/14	Passed - Not Exec	(2,522,222)	0	(4,888,773)	(7,410,995)	
SLTC	95222	5% Plan - 2.22% Rdctn in Medicaid HCBWS	Reduction in Mediciaid HCBS Budgets - reduces HCBS waiver budgets across-the-board. Individual consumer budgets will be cut, services and/or rates will be reduced, resulting in hardship on the consumers and more difficulty in staying at home.	1/14	Passed - Not Exec	(476,104)	0	(922,823)	(1,398,927)	
SLTC	95223	5% Plan - Rdctn in Medicaid Personal Assistance	Reduction in Medicaid Personal Assistance Budgets - reduces the authorization for meal preparation to a maximum of 4 hours or 1/3 of the total time authorized for all ADL tasks, whichever is greater.	1/14	Passed - Not Exec	(502,716)	0	(974,405)	(1,477,121)	
SLTC Total						**(3,501,042)**	**0**	**(6,786,001)**	**(10,287,043)**	
TSD	95191	5% Plan IT Systems Reduction	Reductions in report processing and licensing. Some reports may be delayed, with possible financial or compliance penalties.	1/14	Passed - Not Exec	(126,520)	0	0	(126,520)	
TSD	95192	5% Plan IT Contract Reduction	Reduces level of effort for maintaining legacy IT systems under the ITFM contract, which could severely limit, delay, or eliminate the division's ability to maintain systems and comply with requirements for payments, eligibility, and reporting.	1/14	Passed - Not Exec	(290,114)	(53,764)	(950,282)	(1,294,160)	
TSD	95193	5% Plan Postage Reduction	Reduce postage for sending notices to clients; requires programming changes to add email addresses and capabilities. Not all recipients have access to electronic mail.	1/14	Passed - Not Exec	(90,824)	0	0	(90,824)	
TSD	95194	5% Plan Reduction in Printing	Reduce printing for sending notices to clients; requires programming changes to add email addresses and capabilities. Not all recipients have access to electronic mail.	1/14	Passed - Not Exec	(134,100)	0	0	(134,100)	
TSD	95195	5% Plan Computer Replacement	Moves PC fleet replacement to a 5-year cycle department-wide. Risk of failure of failure of 4-year-old desktops is 12% and laptops is 28%, with expired warranties which will reduce savings.	1/14	Passed - Not Exec	(55,820)	0	0	(55,820)	
TSD Total						**(697,378)**	**(53,764)**	**(950,282)**	**(1,701,424)**	
Grand Total						**(20,332,990)**	**(10,598,192)**	**(30,861,381)**	**(61,792,563)**	