

DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES
 SUMMARY OF 2011 BIENNIUM PERFORMANCE MEASURES
 February 14, 2011

Reference: Pages B-3 and B-4 of Legislative Fiscal Division budget analysis:

The LFC performance measurement workgroup began by selecting 33 goals and related performance measurements. Of this total, the LFC workgroup determined:

- 17 required no further reports
- 16 should be reviewed further and be discussed as part of the budget deliberations of the Health and Human Services Joint Appropriation Subcommittee. The various goals and measurements are discussed further in the related program narratives.

DEPARTMENT REPORT: All 33 measures have been reported by the department to the interim Legislative Finance Committee. Of the 16 measures originally referred to the Joint Appropriations Subcommittee, all have been released or discussed with the Subcommittee, as shown in the table below.
33 measures – 33 measures complete

Division	Total	2009 Measures	2011 Measures	Released	Final Reports to JAS	Completed	Date Reported to JAS
Human & Community Services	4	0	4	3	1	4	2/1/2011
Child Support Enforcement	1	0	1	1	0	1	N/A
Business & Financial Svcs	1	0	1	1	0	1	N/A
Quality Assurance	2	2	0	2	0	2	N/A
Mgt & Fair Hearings	2	2	0	2	0	2	N/A
Health Resources	3	3	0	3	0	3	N/A
Healthy Mt Kids	1	0	1	0	1	1	1/14/2011
Developmental Disability Svcs	3	0	3	3	0	3	N/A
Senior & LT Care	2	2	0	0	2	2	1/24/2011
Addictive & Mental Disorders	6	6	0	0	6	6	1/20-21/2011
Medicaid & Health Mgt	0	0	0	0	0	0	N/A
Public Health & Safety	7	6	1	6	1	7	1/27/2011
Director's Office	<u>1</u>	<u>0</u>	<u>1</u>	<u>0</u>	<u>1</u>	<u>1</u>	1/11-12/2011
Total	33	21	12	21	12	33	

**DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES
MEASURES FOR 2013 BIENNIUM
February 14, 2011**

Reference: Page B-5 of Legislative Fiscal Division budget analysis:

During the interim the LFC workgroup met with the agency to select critical goals and performance measurements for the legislature to consider during the appropriation process. Through discussion with the agency the workgroup identified the following critical goals:

- *Implementation of broad based budget reductions and the effect on DPHHS operations; workgroup members discussed the 4% reduction in FTE and personal service costs in relation to this goal*
- *Implementation of Healthy Montana Kids*
- *Evaluation of the impacts of the economy and recession on workload and programs*
- *Implementation of components of federal health insurance reform including:*
 - *Integrate Medicaid eligibility determination in the health insurance exchange design*
 - *Evaluate the potential for a single system to determine Medicaid eligibility*
 - *Outline components and cost of Medicaid eligibility expansion for consideration by the 2013 Legislature*

Performance Measure (LFD Book – B-4)	DPHHS Measure	Branch/Division
I. Implementation of broad based budget reductions and the effect on DPHHS operations; workgroup members discussed the 4% reduction in FTE and personal service costs in relation to this goal	I. DPHHS ability to meet the timeliness and accuracy measures for the Medicaid and SNAP application processes. II. Compliance with the standards for timeliness for investigations and performance as spelled out in the Program Improvement Plan for Children and Family Services.	Economic Security Branch: Human and Community Services Division (Medicaid and SNAP application process) Children and Family Services Division (Program Improvement Plan)
II. Implementation of Healthy Montana Kids	<u>Monthly updated numbers:</u> I. Number of children enrolled in HMK program II. Number of children enrolled in HMK program by county and city III. Number of applications received in HMK Central Office IV. Number of applications received in county offices of public assistance V. Total number of people enrolled in Montana Medicaid (HMK Plus kids and Medicaid adults)	Medicaid and Health Services Branch: Health Resources Division – Healthy Montana Kids Program

III. Evaluation of the impacts of the economy and recession on workload and programs	Caseload growth in SNAP, Medicaid TANF, LIEAP and Child Care. <ol style="list-style-type: none"> I. Actual caseload growth in each program II. Average of caseload increases per eligibility worker 	Economic Security Branch: Human and Community Services Division
IV. Implementation of components of federal health insurance reform	Identification and measurement: <ul style="list-style-type: none"> • Integrate Medicaid eligibility determination in the health insurance exchange design • Evaluate the potential for a single system to determine Medicaid eligibility • Outline components and cost of Medicaid eligibility expansion for consideration by the 2013 Legislature 	Director's Office Medicaid and Health Services Branch: Health Resources Division Operations Services Branch: Technology Services Division