Depart[illegible]t 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 (PIP) for Children and Family Services	Economic Security Branch: Human and Community Services Division (Medicaid and SNAP application process Child and Family Services Division (Program Improvement Plan)	In conjunction with # III: consider department wide reports on retention, recruitment, and training of staff The PIP reports run 2 years behind. Consider reports by Child and Family Services on the number of children entering and exiting Foster Care
II. **Implementation of Health Montana Kids**	Monthly updated numbers: I. Number of children enrolled in HMK program II. Number of children enrolled 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 Medicaid (HMK Plus Kids and	Medicaid and Health Services Branch: Health Resources Division – Health Montana Kids Program	Consider reporting on federal requirements as adopted by Finance Committee in FY 2010.

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	Medicaid adults)		
III. Evaluation of the impacts of the economy and recession on workload and programs	Caseload growth in SNAP, Medicaid TANF, LIEAP and Child Care. I. Actual caseload growth in each program II. Average of caseload per eligibility worker	Economic Security Branch: Human and Community Services Division	
IV. Implementation of components of federal health insurance reform	Identification and measurement: o Integrate Medicaid eligibility determination in the health insurance exchange design o Evaluate the potential for a single system to determine Medicaid eligibility o 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	Provide timelines and milestones for legislative monitoring and discussion.

Other items for reporting recommended by the Subcommittee: