

Presentation to the 2013 Health and Human Services
 Joint Appropriation Subcommittee
ADDICTIVE AND MENTAL DISORDERS DIVISION
 Medicaid and Health Services Branch
 Department of Public Health and Human Services

Reference:
 Legislative Fiscal Division Budget Analysis, **Volume B, Page 189-212**

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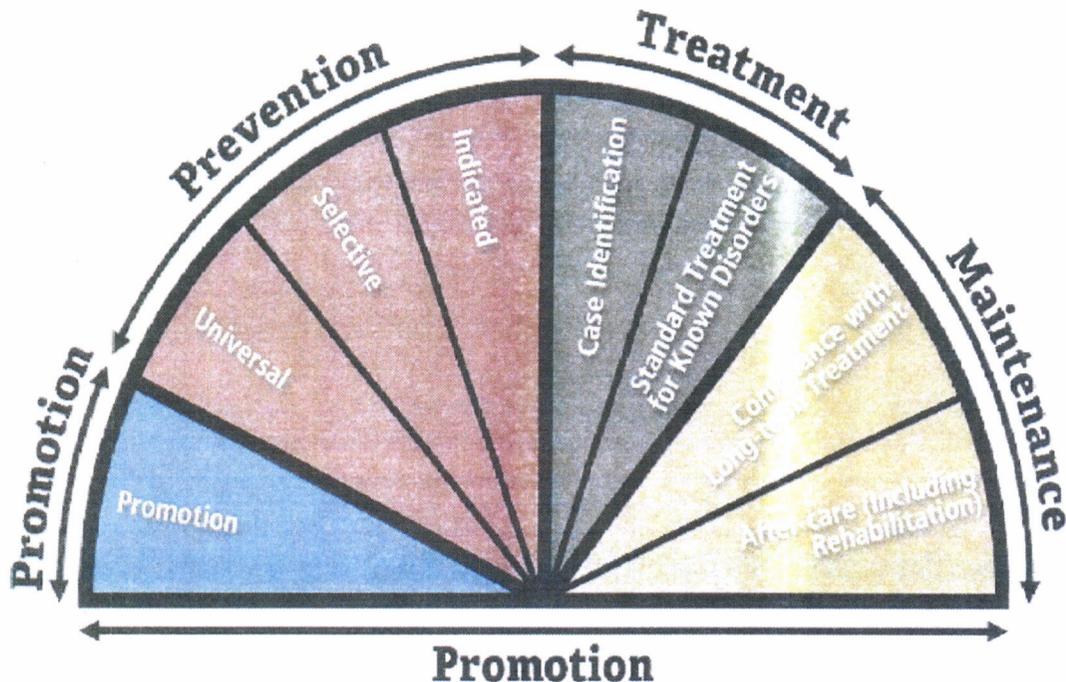
OVERVIEW

The **Addictive and Mental Disorders Division** provides publicly funded mental health and chemical dependency treatment services by directly providing and contracting with behavioral health providers throughout Montana. An estimated 30,000 adults are served in one or more of the programs administered by this division.

The Division's fundamental values are incorporated throughout the work done in each program:

- Consumer focused, supported, and empowered
- Community based
- Focus, not on symptom management, but on restoration of self esteem and attaining a meaningful role in society using recovery and rehabilitation-based treatment
- Each individual must have the opportunity to function as well as possible in normal activities such as independent living, employment, education, and social relationships
- Evidence based models of treatment

Behavioral Health Continuum of Care



The Chemical Dependency Bureau assesses the need for chemical dependency treatment and prevention services throughout Montana. Services are available in all 56 counties through 28 state-approved programs. Using a combination of General Fund, State Special Revenue, and Federal funds, the bureau reimburses for a full range of outpatient and inpatient services, as well as an education program for DUI offenders. Over 8,600 Montanans receive services each year.

People with substance use disorders who are eligible for Medicaid and those that have family incomes below 200 percent of the federal poverty level are eligible for public funding of treatment services. Medicaid services include assessment, outpatient, intensive outpatient, and youth residential treatment provided to over 900 people through state-approved programs.

The Chemical Dependency Bureau administers funds for programs and activities designed to prevent the use of alcohol, tobacco, and other drugs by youth and the abuse of those substances by adults. Funding is provided by The Center for Substance Abuse Prevention and Treatment Block Grant from the Substance Abuse and Mental Health Services Administration (SAMSHA).

The grant focuses on building infrastructure and capacity in communities to implement prevention and treatment programs addressing alcohol, tobacco and other drug abuse. The Block Grant provides services in all 56 counties.

The Mental Health Services Bureau is responsible for the state's system for delivering and reimbursing publicly funded mental health services for adults with severe disabling mental illness. The bureau oversees a system of mental health services with community-based providers.

Individuals eligible for services include adult Medicaid recipients and other low-income adults with severe disabling mental illnesses. Over 20,000 adults receive services through one of these programs each year. Using a combination of General Funds, State Special Revenue, and Federal funds, the bureau reimburses for a continuum of services for individuals 18 years of age and older. The provider network includes community hospitals, licensed mental health centers, physicians, psychiatrists, mid-level practitioners, psychologists, licensed social workers, licensed professional counselors, and community health centers. Community-based services are available statewide.

The Mental Health Bureau manages two Medicaid Waivers. The Home and Community Based Services Waiver provides community services for up to 198 people with severe disabling mental illnesses who meet nursing home level of care. Under this waiver, individuals are able to receive services necessary to live in the community including personal assistance, nursing, nutrition, habilitation, supported living and case management, in addition to other Medicaid mental health services.

The Mental Health Services Plan Waiver (formerly known as HIFA) was approved by the Center for Medicare and Medicaid Services (CMS) for implementation on December 1, 2010. This waiver provides basic Medicaid benefits for 800 individuals. The targeted waiver population is individuals with schizophrenia, bipolar disorder, and major depression.

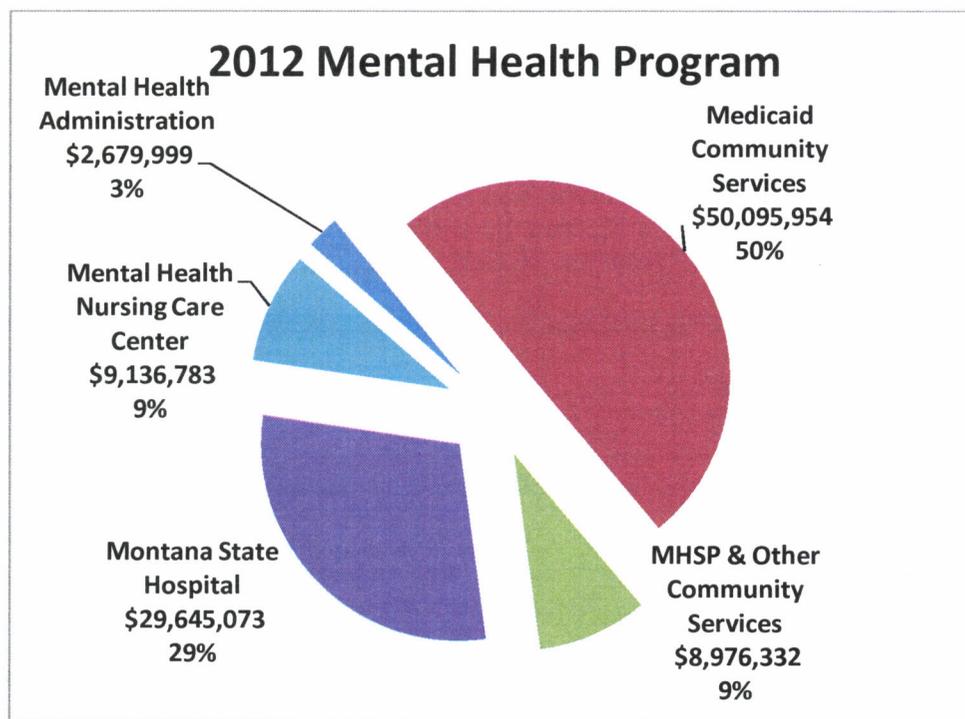
The Montana Mental Health Nursing Care Center is a Medicaid licensed residential facility for the long term care and treatment of persons who have a mental disorder and who require a level of care not available in the community, but who cannot benefit from the intensive psychiatric treatment available at Montana State Hospital. However, the Center may discharge residents who can function in, or benefit from, community settings. The majority of admissions to the facility come from Montana State Hospital while communities throughout Montana provide the remainder.

Montana State Hospital is the state's only public acute psychiatric care facility. The hospital serves civil, criminal and voluntary admissions from courts, emergency rooms, county attorneys, detention centers and mental health facilities from all across Montana. Patients served at the hospital generally have been found to suffer from a serious mental illness, are a danger to self and/or others and less restrictive services are not readily available. The hospital is working with community partners to secure more accurate and complete information on patients prior to admission. In addition, hospital treatment teams are focusing efforts on addressing the issues that brought the person into the hospital's care. These efforts, better admission information and focus on admission cause, have enabled us to reduce the length of stay for our patient population in FY 2012.

Montana Chemical Dependency Center is a 24 hour In-Patient Residential Substance Abuse Treatment Facility for adults. The vision of the facility is that recovery is possible for all who need treatment and are willing to accept it. Montana Chemical Dependency Center goals are: to treat everyone with respect and dignity; provide individualized care; treat the whole person; offer hope to their families; and keep updated on innovation and best practices. The program primarily serves low income and indigent residents of Montana. The majority of admissions come from state-approved chemical dependency programs located throughout Montana.

SUMMARY OF MAJOR FUNCTIONS

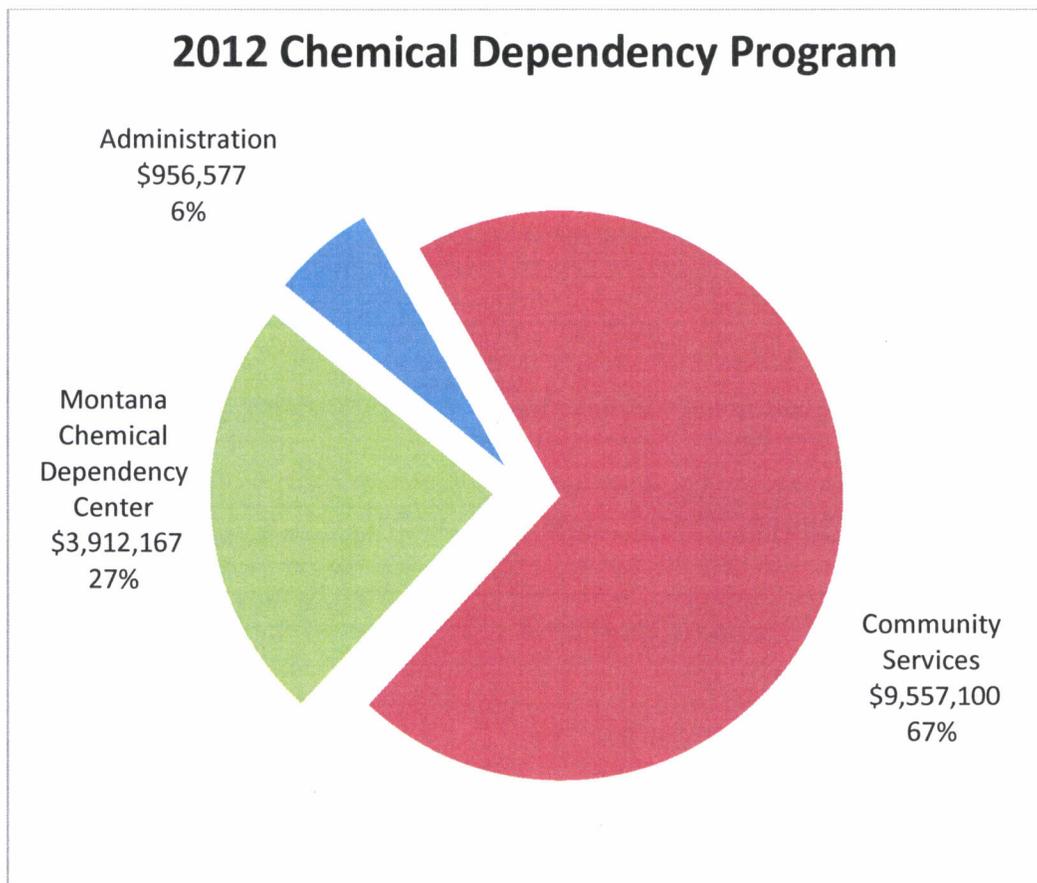
Mental Health Services are provided for individuals 18 years of age and older who have been diagnosed with a mental illness and are eligible for Medicaid or the state-funded Mental Health Services Plan. Services form a continuum of care from community drop-in centers to outpatient therapies to acute inpatient treatment or long term care either in the community or at the Montana State Hospital or the Montana Mental Health Nursing Care Center. In FY2012, over 21,000 adults received services through one or more programs.



- Community-based Medicaid and other mental health services
 - 20,382 adults served
 - Target population has a severe disabling mental illness
 - Provider network includes licensed mental health centers, hospitals, community health centers, licensed practitioners
 - Services provided through Medicaid, HCBS Waiver, Mental Health Services Plan, MHSP Waiver, 72 Hour Crisis Stabilization, Goal 189 and Secure Crisis Beds.
 - Services include inpatient, outpatient, and rehabilitation services

- Funded with combination of General Fund, State Special Revenue, and Federal Funds
- Montana State Hospital (Warm Springs)
 - State-operated inpatient psychiatric hospital – licensed capacity 201 beds (174 hospital beds; 27 group home beds)
 - Patients admitted under civil, criminal, and voluntary procedures
 - Funded with General Fund and State Special Revenue
 - 735 individuals served in FY2012; average daily census 154.5
- Montana Mental Health Nursing Care Center (Lewistown)
 - State-operated nursing care facility – licensed capacity 100 beds
 - Funded with General fund
 - 123 individuals served in FY2012; average daily census 86.00

Chemical Dependency Services are provided for adolescents and adults. Treatment services include inpatient and outpatient settings through a provider network of state-approved programs in all 56 counties, residential services, and a state-operated inpatient treatment facility. In FY2012, over 9,000 people received treatment services through one or more programs.



- Chemical dependency treatment services for adolescents and adults
 - Inpatient and outpatient services as well as an education program for DUI offenders
 - Funded with General Fund, State Special Revenue, and Federal Funds
 - 8600 individuals served in FY2012

- Chemical Dependency Prevention Services
 - Focus on building infrastructure and capacity in communities to implement prevention programs addressing alcohol, tobacco, and other drug abuse.
 - Funded with Federal Funds.

- Montana Chemical Dependency Center (Butte)
 - State operated inpatient treatment facility – licensed capacity 50 beds.
 - Inpatient treatment for adults with alcohol and drug addictions and those with co-occurring addictions and psychiatric disorders.
 - Funded with State Special Revenue.
 - 670 individuals served in FY2012; average daily census 40.65

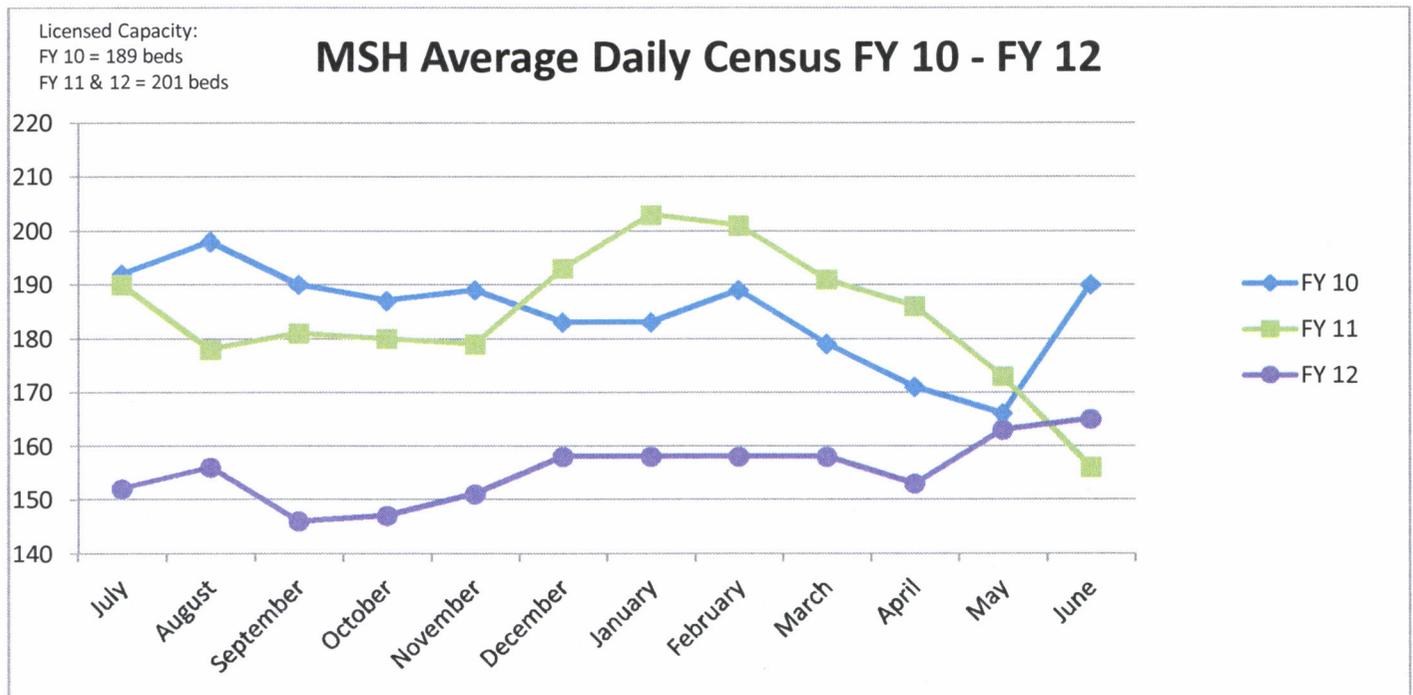
Suicide Prevention Coordination of statewide activities including the suicide crisis hotline, training and education in suicide awareness and prevention, and a media program to increase awareness around suicide prevention. Over the past two years, more than \$220,000 in community grants have been distributed to 20 communities, including 6 reservations, to provide evidenced-based Applied Suicide Intervention Skills (ASIST) training to more than 400 people. In addition, suicide prevention information was provided to all Montana Veterans in partnership with VA Montana Health Care Systems. Training was provided to law enforcement officers and correctional officers around the state and each county jail in the state is being provided with 2 sets of suicide prevention smocks and blankets. More than 80 Question, Persuade, and Refer (QPR) trainings were facilitated around the state for teachers, nurses, physicians, college students, senior care givers, mental health professionals, and tribal communities.

Behavioral Health Program Facilitator serves as a liaison between the Department of Public Health and Human Services and the criminal justice system to identify challenges and recommend solutions for diversion from the justice system, meet the needs of offenders with mental illness and co-occurring substance use disorders and develop effective community based crisis intervention programs. Over the past two years, mental health and crisis intervention training has been coordinated for law enforcement, detention officers, public defenders, county attorneys, healthcare providers and community groups. A federally funded grant program to increase access to health care, including crisis services, for Montana Veterans is managed by the Behavioral Health Program Facilitator. This program includes training for healthcare providers and first responders on PTSD, traumatic brain injury, accessing the VA and veterans health risk factors; a media campaign, community stakeholder development and expansion of telemedicine across Montana. Additional grant funds support development of pretrial services for diversion from the justice system for persons with mental disorders, expansion of Crisis Intervention Team (CIT) Training programs, mental health related data collection within law enforcement database systems, and mental health education for attorneys & judges.

HIGHLIGHTS AND ACCOMPLISHMENTS DURING THE 2013 BIENNIUM:

The average daily census at Montana State Hospital during FY2012 was 154.5

In FY2012, the average daily census was 154.5 compared to 184.72 in FY 2010. A combination of factors has contributed to the change. Treatment teams have reduced the average length of stay for patients from 89 days in 2010 to 72 days in 2012. Availability of resources in the community (72-Hour Crisis Stabilization, secure crisis beds, training for law enforcement, Goal 189, community liaison officers, mental health drop in centers) has enhanced the alternatives for individuals in the community and impacted the census at MSH from the standpoint of both admissions and discharges.



1398 People experiencing a psychiatric crisis received stabilization services. During FY2012, 1398 people who were uninsured or under-insured received up to 72 hours of crisis stabilization services. Thirteen facilities across the state participate in the Presumptive Eligibility Program. The program provides community-based intervention and referral for individuals who might otherwise be transported to Montana State Hospital.

495 First responders across the state received training in mental illness. Crisis Intervention Training (40-hour law enforcement course) and Mental Illness Intervention (16-hour crisis intervention/suicide prevention course) were delivered to law enforcement officers across Montana including law enforcement, correction & detention, and probation and parole officers. Instruction provides information and skill development to improve identification of people experiencing a mental health crisis and who may be at risk of harm to themselves or others. In addition, training modules on mental health and crisis intervention were expanded in basic academies for law enforcement and correction/detention officers. Diversion to the mental health system as an alternative to the criminal justice system improves treatment outcomes for people in

need of services. This brings the total number of first responders trained across the state to over 2800 individuals.

10 County Matching Grants awarded to improve community based crisis intervention and jail diversion. County matching grants were awarded to serve 19 counties across Montana. Activities supported through grant funds include development of community based secure crisis beds, facility improvements in detention centers for persons at risk of self harm behaviors, operation of short term crisis stabilization programs, staffing for jail diversion, re-entry and crisis response teams, mental health training for law enforcement, detention officers and community health care providers, and strategic planning for crisis intervention programs.

240 individuals served in secure crisis stabilization beds available in the community as an alternative to transport to Montana State Hospital In Hamilton, Butte and Bozeman, over 240 individuals were treated in short term crisis stabilization beds in the community. Many were diverted from admission to Montana State Hospital. Although some of these people were ultimately admitted to MSH for inpatient treatment under a commitment order, others transitioned to voluntary treatment in the community.

Statewide program to increase awareness around suicide prevention. An aggressive media campaign has been initiated to better inform Montana residents concerning the warning signs of suicide, how to intervene, and resources available. State-wide campaigns have included a cable television commercial through Optimum Communication, a state-wide radio commercial through Northern Broadcasting, a media campaign through Learfield Management which focuses on the University of Montana and Montana State University, and a Facebook ad, which reaches approximately 370,000 Montanans and Montana Veterans every 28 days. Collaboration projects have also been done with the Office of Public Instruction on offering trainings and programs to all school administrators, with the Montana Law Enforcement Academy on providing training to law enforcement and correctional officers, with the Montana Hospital Association on providing training to primary care providers, with Senior and Long Term Care on providing training to senior care providers, with the Montana VA Health Care System on providing suicide prevention resources to all Montana Veterans, with the Department of Revenue, Liquor Distribution, providing gatekeeper training to those with liquor licenses, and with various Montana colleges and universities on providing suicide prevention training to student nurses and student education majors.

AMDD began enrolling individuals in the MHSP Waiver December 2010. These individuals were persons who qualified for the State only Mental Health Services Plan, with a diagnosis of schizophrenia or bipolar disorder, were at least 18 years of age and a resident of Montana with incomes at or below 150% FPL. Waiver openings were filled through a computer based random drawing, first with individuals who had schizophrenia, then individuals with bipolar disorder up to 800 total individuals. As of September 2012, there were 777 persons enrolled in the MHSP Waiver - 331 with schizophrenia and 446 with bipolar disorder. The MHSP Waiver has moved persons from the MHSP program with a limited pharmacy benefit and mental health services to basic Medicaid.

SDMI HCBS Waiver was expanded in Missoula and Helena. The total number of slots is Billings, 46 slots; Butte, 43 slots; Great Falls, 39 slots; Missoula, 40 slots; and Helena, with 30 slots. Missoula expanded their slots from 30 to 40 in 2011. Helena was added as a waiver site in July 2012.

2013 BIENNIUM GOALS AND OBJECTIVES

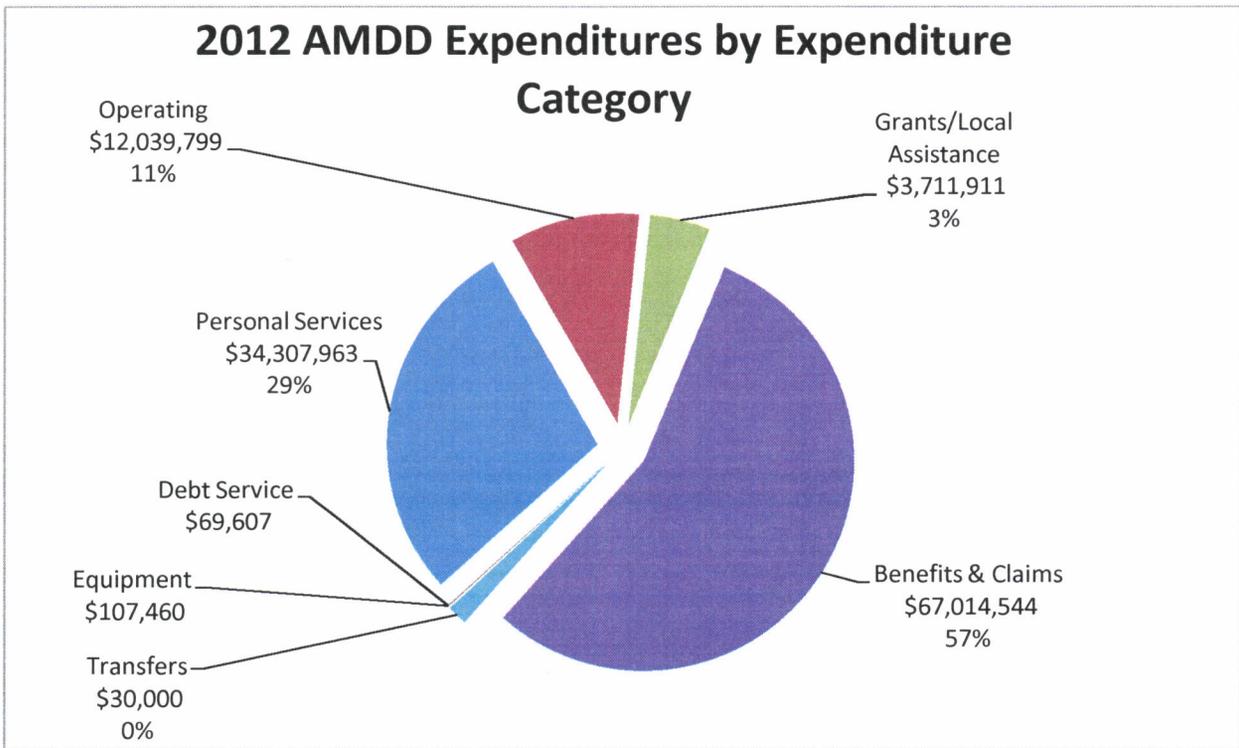
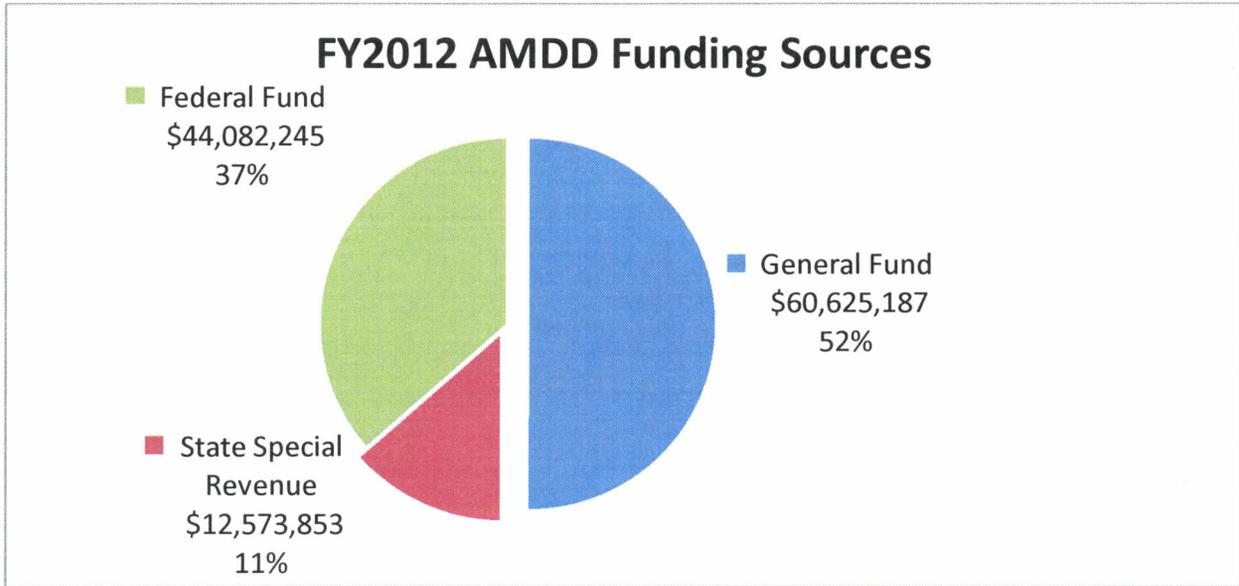
Department of Public Health and Human Services Addictive and Mental Disorders Division	
Goals and Objectives for the 2015 Biennium Submitted August 10, 2012	
Goal: Provide services in appropriate settings that sustain and improve the lives of individuals with mental illness and addictive disorders	
Objective	Measures
Support a community-based system of care for adults	Through review and analysis, the division determines whether direction and support is given to providers for delivery of recovery-focused services.
Provide and reimburse for effective prevention and treatment that enables sustainable recovery in communities	Through review and analysis, the division determines whether direction and support is given to providers for delivery of recovery-focused services.
Improve outcomes for individuals with serious mental illness and co-occurring substance use disorders	Through review and analysis, the division determines whether direction and support is given to providers for delivery of recovery-focused services.

FUNDING AND FTE INFORMATION

	2012 Actual Expenditures	FY 2014 Request	FY 2015 Request
Addictive & Mental Disorders Division			
FTE	619.86	619.86	619.86
Personal Services	34,307,964.00	38,054,821.00	37,916,624.00
Operating	12,039,799.00	13,118,460.00	13,862,524.00
Equipment	107,460.00	107,460.00	107,460.00
Grants & Local Assistance	3,711,911.00	3,717,411.00	3,723,021.00
Benefits & Claims	67,014,544.00	76,155,341.00	78,959,095.00
Transfers	30,000.00	-	-
Debt Services	69,607.00	117,623.00	117,623.00
Total Request	117,281,285	131,271,116	134,686,347

Funding Sources	FY2012 Actual Expenditures	FY2014 Request	FY2015 Request
General Fund	60,625,187.00	65,346,385.00	66,776,272.00
State Special Fund	12,573,853.00	15,523,431.00	15,808,040.00
Federal Fund	44,082,245.00	50,401,300.00	52,102,035.00
Total Request	117,281,285	131,271,116	134,686,347

THE FOLLOWING FIGURES PROVIDE FUNDING AND EXPENDITURE INFORMATION FOR FY 2012 FOR THE ADDICTIVE AND MENTAL DISORDERS DIVISION



DECISION PACKAGES

PL 33101 MH Community Crisis Service Annualization Goal 189(LFD book p. B-203)

- This present law adjustment is made to maintain existing services for Mental Health Community Benefits.
- This adjustment is necessary to annualize expenditures for the Goal 189 Community Crisis Services Program.
- This request asks for \$283,870 in general fund each year.
- There has been an increase in requests to divert individuals from being readmitted to the Montana State Hospital, which increases the demand for these funds.

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2014	\$283,870	\$	\$	\$283,870
FY2015	\$283,870	\$	\$	\$283,870
Biennium Total	\$567,740	\$	\$	\$567,740

PL 33103 Med Ben Waiver Annualization MHSP (HIFA) (LFD book p. B-203)

- This present law adjustment for annualization of the HIFA waiver provides for the increase in the number of eligible people, utilization, acuity level and cost per service.
- This request is for a reduction of \$470,860 of general fund, an increase of \$1,635,220 of state special revenue (I-149) and an increase of \$2,991,752 of federal funds for FY 2014 and a reduction of \$470,860 of general fund, an increase of \$1,679,310 of state special revenue and \$2,947,662 of federal funds in FY 2015.

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2014	\$(470,860)	\$1,635,220	\$2,991,752	\$4,156,112
FY2015	\$(470,860)	\$1,679,310	\$2,947,662	\$4,156,112
Biennium Total	\$(941,720)	\$3,314,530	\$5,939,414	\$8,312,224

PL 33104 Med Ben Waiver FMAP Adult Mental Health(LFD book p. B-204)

- This present law adjustment for waiver FMAP in Adult Mental Health adjusts the percentage of funding that is allocated to general fund, state special, and federal funds.
- This matching fund ratio is adjusted each year based on a national formula that compares Montana to all other states.
- This request adjusts the base year expenses from the FY 2012 FMAP to FY 2014 rate of 33.73% state funds and 66.27% federal funds and the FY 2015 rate of 33.78% state funds and 66.22% federal funds. The total cost for the program does not change.
- This request is for a decrease of \$9,762 in state special revenue funds and an increase of \$9,762 in federal funds in FY 2014 and a decrease of \$4,600 in state special revenue funds with an increase of \$4,600 in federal funds in FY 2015.

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2014	\$	\$(9,762)	\$9,762	\$0
FY2015	\$	\$(4,600)	\$4,600	\$0
Biennium Total	\$	\$(14,362)	\$14,362	\$0

PL 33200 Med Ben Core Caseload Adult Mental Health(LFD book p. B-204)

- This present law adjustment for caseload growth in the Adult Mental Health program covers the increase in the number of eligible people, utilization, acuity level and cost per service.
- This request is for an increase of \$821,267 general fund, \$74,611 state special revenue and \$1,760,149 of federal funds for FY 2014 and an increase of \$1,263,675 general fund, \$113,336 state special revenue and \$2,699,398 of federal funds for FY 2015.

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2014	\$ 821,267	\$ 74,611	\$1,760,149	\$2,656,027
FY2015	\$1,263,675	\$113,336	\$2,699,398	\$4,076,409
Biennium Total	\$2,084,942	\$187,947	\$4,459,547	\$6,732,436

PL 33201 Med Ben Federal Caseload Adult Mental Health(LFD book p. B-205)

- This present law adjustment for caseload growth in Adult Mental Health 100% federal Medicaid program covers the increase in the number of eligible people, utilization, acuity level and cost per service.
- The request is for \$200,000 in federal funds for FY 2014 and \$200,000 of federal funds for FY 2015.

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2014	\$	\$	\$200,000	\$200,000
FY2015	\$	\$	\$200,000	\$200,000
Biennium Total	\$	\$	\$400,000	\$400,000

PL 33300 Required Overtime/Holiday/Differential MCDC(LFD book p. B-209)

- This present law adjustment is necessary to fund overtime, holidays worked, aggregate costs and the corresponding benefits for the Montana Chemical Dependency Center (MCDC) in Butte.
- This request is for \$438,229 of state special revenue (earmarked alcohol revenue) for each year of the biennium.

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2014	\$	\$438,229	\$	\$438,229
FY2015	\$	\$438,229	\$	\$438,229
Biennium Total	\$	\$876,458	\$	\$876,458

PL 33301 Required Overtime/Holiday/Differential MSH(LFD book p. B-205)

- This present law adjustment is necessary to fund overtime, holidays worked, differential pay and the corresponding benefits for the Montana State Hospital (MSH).
- This request is for \$2,055,361 of general fund for each year of the biennium.

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2014	\$2,055,361	\$	\$	\$2,055,361
FY2015	\$2,055,361	\$	\$	\$2,055,361
Biennium Total	\$4,110,722	\$	\$	\$4,110,722

PL 33302 Required Overtime/Holiday/Differential MMHNCC(LFD book p. B-205)

- This present law adjustment is necessary to fund overtime, holidays worked, differential pay and the corresponding benefits for the Montana Mental Health Nursing Care Center (MMHNCC) in Lewistown.
- This request is for \$516,541 of general fund in FY 2014 and \$504,247 of general fund in FY 2015.

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2014	\$ 516,541	\$	\$	\$ 516,541
FY2015	\$ 504,247	\$	\$	\$ 504,247
Biennium Total	\$1,020,788	\$	\$	\$1,020,788

PL 33400 Med Ben Core FMAP Adult Mental Health(LFD book p. B-205)

- This present law adjustment for FMAP in Adult Mental Health adjusts the percentage of funding that is allocated to general fund, state special and federal funds.
- This matching fund ratio is adjusted each year based on a national formula that compares Montana to all other states.
- This request adjusts the base year expenses from the SFY 2012 FMAP (federal medical assistance participation) rate to the FY 2014 rate of 33.73% state funds and 66.27% federal funds and the FY 2015 rate of 33.78% state funds and 66.22% federal funds. The total cost for the program does not change.
- This request is for a decrease of \$12,048 general fund and a decrease of \$3,594 state special revenue with an increase of federal funding of \$15,642 in FY 2014 and an increase of \$2,489 general fund, an increase of \$742 state special revenue and a decrease of \$3,231 federal funds in FY 2015.

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2014	\$(12,048)	\$(3,594)	\$15,642	\$0
FY2015	\$2,489	\$742	\$(3,231)	\$0
Biennium Total	\$(9,559)	\$(2,852)	\$12,411	\$0

PL 33501 Private Lease Adjustment MCDC(LFD book p. B-209)

- This present law adjustment is for a rental agreement for three buildings to house operations for the Montana Chemical Dependency Center (MCDC).
- This adjustment in the privately owned rental lease cost is necessary due to the relocation of the facility from a building, which no longer met licensure requirements. The new site meets safety and security requirements for licensing the facility and allows essential services to continue.
- This request is for \$108,877 in state special revenue in FY 2014 and \$108,877 state special revenue in FY 2015.

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2014	\$	\$108,877	\$	\$108,877
FY2015	\$	\$108,877	\$	\$108,877
Biennium Total	\$	\$217,754	\$	\$217,754

PL 33502 Private Lease Adjustment Division Admin. (LFD book p. B-212)

- This present law adjustment is made to maintain the existing rental agreement for operations of the Addictive and Mental Disorders Division (AMDD) in Helena.
- This is necessary to make adjustments for inflation in the privately owned rental lease, which is an essential cost related to providing services at a state location. This service is funded with a combination of general fund, state special revenue, and federal funds.
- This request asks for \$13,936 general fund, \$2,319 state special and \$7,569 in federal funds in FY 2014 and \$19,212 general fund, \$3,174 state special, and \$10,433 federal funds in FY 2015.

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2014	\$13,936	\$2,319	\$ 7,569	\$23,824
FY2015	\$19,212	\$3,174	\$10,433	\$32,819
Biennium Total	\$33,148	\$5,493	\$18,002	\$56,643

PL 33601 MCDC Facility Operating Inflation(LFD book p. B-210)

- This present law adjustment is made to maintain existing services for the Montana Chemical Dependency Center (MCDC).
- The request is necessary to make adjustments for inflation in laboratory, pharmacy, food, outside medical and dental services.
- This request is for \$33,404 state special revenue in FY 2014 and \$36,980 state special revenue in FY 2015.

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2014	\$	\$33,404	\$	\$33,404
FY2015	\$	\$36,980	\$	\$36,980
Biennium Total	\$	\$70,384	\$	\$70,384

PL 33602 Montana State Hospital Facility Operating Inflation(LFD book p. B-206)

- This present law adjustment is made to maintain existing services for the Montana State Hospital.
- This is necessary to make adjustments for inflation in laboratory service, laundry service, pharmacy, food service and outside medical and dental services.
- This request is for \$466,215 general fund in FY 2014 and \$947,655 general fund in FY 2015.

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2014	\$ 466,215	\$	\$	\$ 466,215
FY2015	\$ 947,655	\$	\$	\$ 947,655
Biennium Total	\$1,413,870	\$	\$	\$1,413,870

PL 33603 MMHNCC Facility Operating Inflation(LFD book p. B-206)

- This present law adjustment is made to maintain existing services for the Montana Mental Health Nursing Care Center.
- The adjustment is necessary to make adjustments for inflation in laboratory, pharmacy, food, and outside medical and dental services.
- This request is for \$439,083 general fund in FY 2014 and \$662,819 general fund in FY 2015.

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2014	\$ 439,083	\$	\$	\$ 439,083
FY2015	\$ 662,819	\$	\$	\$ 662,819
Biennium Total	\$1,101,902	\$	\$	\$1,101,902

NEW PROPOSALS

NP 33803 Substance Abuse Prevention Treatment Grant(LFD book p. B-210)

- This decision package is necessary to add federal authority for anticipated increases in the funding levels beyond the FY 2012 base for the Substance Abuse Prevention and Treatment Grant.
- This request increases base year expenditures by \$488,561 from the FY 2012 level of \$6,114,176 to \$6,602,737 in FY14 and FY15.
- This is 100% funded by federal funds.

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2014	\$	\$	\$488,561	\$488,561
FY2015	\$	\$	\$488,561	\$488,561
Biennium Total	\$	\$	\$977,122	\$977,122

NP 33901 PRI Med Ben Waiver AMDD(LFD book p. B-207)

- This decision package requests a 2% provider rate increase in each year of the biennium for Medicaid Benefit Waiver services.
- The decision package requests \$916,628 in total funds.
- The biennial funding request is for \$309,485 in state special revenue funds and \$607,143 in federal funds.

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2014	\$	\$102,377	\$201,142	\$303,519
FY2015	\$	\$207,108	\$406,001	\$613,109
Biennium Total	\$	\$309,485	\$607,143	\$916,628

NP 33902 PRI Med Ben Core Adult Mental Health(LFD book p. B-207)

- This decision package requests a 2% provider rate increase in each year of the biennium for Medicaid core services.
- The decision package requests \$2,398,629 in total funds.
- The biennial funding is for \$521,503 in general fund, \$287,614 in state special revenue funds, and \$1,589,512 in federal funds.

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2014	\$172,683	\$95,214	\$526,342	\$794,239
FY2015	\$348,820	\$192,400	\$1,063,170	\$1,604,390
Biennium Total	\$521,503	\$287,614	\$1,589,512	\$2,398,629

NP 33903 PRI – HB 131 Crisis Beds(LFD book p. B-207)

- This decision package requests a 2% provider rate increase in each year of the biennium for providers of secure crisis beds funded under HB 131.
- The decision package requests \$16,610 in general fund over the biennium.

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2014	\$5,500	\$	\$	\$5,500
FY2015	\$11,110	\$	\$	\$11,110
Biennium Total	\$16,610	\$	\$	\$16,610

NP 33904 PRI – CD SAPT Block Grant(LFD book p. B-210)

- This decision package requests a 2% provider rate increase in each year of the biennium for the Substance Abuse Prevention and Treatment Block Grant Program.
- The decision package requests \$249,809 in federal funds over the biennium.

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2014	\$	\$	\$82,718	\$82,718
FY2015	\$	\$	\$167,091	\$167,091
Biennium Total	\$	\$	\$249,809	\$249,809

NP 33905 PRI – Mental Health Services Plan(LFD book p. B-207)

- This decision package requests a 2% provider rate increase in each year of the biennium for the Mental Health Services Program (MHSP).
- The decision package requests \$530,746 in general funds over the biennium.

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2014	\$175,744	\$	\$	\$175,744
FY2015	\$355,002	\$	\$	\$355,002
Biennium Total	\$530,746	\$	\$	\$530,746