EXHIBIT 6
DATE 2/8/13

DPHHS Monthly Medicaid Projection Process

Information Sources

- SABHRS
- Reimbursement Methods & Rates
- CHIMES Eligibility Reports
- National Health Care Policy Changes
- Federal Law & Program Rule Changes
- Census Data
- CMS Oversight
- BLS Unemployment Data
- AWACS-DDP
- Claims Reporting
  - Q Path Reporting
  - Eligibility Reporting
  - DRAMS Drug Rebates
  - Utilization Rates
    - # people
    - # claims
    - # services
  - 901, 301 & MMIS Reports
- TANF/SNAP Reporting
- Provider Billing & Compliance Issues
  - Delayed Billing
  - Change in Services
  - System Issues
- Adjustments & Cost Settlements

Analysis

Director's Office & BFSD Projections

Director's Office (DO)
- Operations & Research Analysts

Business & Financial Services Division (BFSD)
- Fiscal Staff

Division Projections

Developmental Services Division (DSD) DDP/CMH
- Program Staff
- Fiscal Staff

Health Resources Division (HRD)
- Program Staff
- Fiscal Staff

Addictive & Mental Disorders Division (AMDD)
- Program Staff
- Fiscal Staff

Senior & Long Term Care Division (SLTCD)
- Program Staff
- Fiscal Staff

Decision Making

Comparison and Discussion

Branch Managers
Administrators
Fiscal Managers
BFSD
OBF

Agreed Upon Monthly Projections

Risk Assessment

FMAP

Change in Federal and State Rules

Funding

Revenue Streams:
- Federal Funds
- I-146 – Tobacco Settlement
- I-149 – Cigarette Tax
- I-155 – Insurance Premium tax
- Alcohol Tax
- TPL/SURS Recoveries
- Lien & Estate
- ARRA Hold Harmless
- Hospital and Nursing Home Utilization Fee
- Intergovernmental Transfers
- Other State Special Revenue
- General Fund

Reporting

BSR & State Reporting

Legislative Review per MCA 53-6-110

Federal Reporting

Quality Assurance

Monitoring Projections vs. Actual
- Director's Office
- Divisions (4)
- OBF
- BFSD

Outcome Analysis
- Director's Office
- Divisions (4)

Budget Status Report Review
- Divisions (4)
- OBF

SABHRS Estimate vs. Actual Data
- BFSD
- Divisions
- OBF

Projections Developed and Reviewed by 2 Branches and 6 Divisions

Acronyms

AMDD – Addictive and Mental Disorders Division
AWACS – Agency Wide Accounting Client System
BLS – Bureau of Labor Statistics
BFSD – Business & Financial Services Division
BSR – Budget Status Report
CHIMES - Combined Healthcare Information in Montana Eligibility System
CMH – Children's Mental Health
CMS – Centers for Medicaid and Medicare Services
DDP – Developmental Disabilities Program
DPHHS – Department of Health & Human Services
DRAMS – Drug Rebate Analysis/Management System
DSD – Developmental Services Division
FMAP – Federal Medical Assistance Percentage
HRD – Health Resources Division
MCA – Montana Code Annotated
MMIS – Medicaid Management Information System
OBF – Office of Budget and Finance
SABHRS – State-wide Accounting, Budgeting and Human Resource System
SLTC – Senior and Long Term Care Division
OBF – Office of Budget and Finance
SNAP – Supplemental Nutrition Assistance Program
SURS – Surveillance Utilization Review Services
TANF – Temporary Assistance for Needy Families
SNAP – Supplemental Nutrition Assistance Program
TPL – Third-Party Liability

MONTANA DPHHS
Healthy People. Healthy Communities.

February 2013