

### Program Budget Comparison

The following table summarizes the total legislative budget for the agency by year, type of expenditure, and source of funding.

Program Budget Comparison								
Budget Item	Base Fiscal 2012	Approp. Fiscal 2013	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 12-13	Biennium Fiscal 14-15	Biennium Change	Biennium % Change
FTE	191.96	191.96	191.96	191.96	191.96	191.96	0.00	0.00%
Personal Services	10,582,164	11,595,969	11,751,725	11,767,487	22,178,133	23,519,212	1,341,079	6.05%
Operating Expenses	12,330,780	11,875,720	14,386,607	14,372,460	24,206,500	28,759,067	4,552,567	18.81%
Equipment & Intangible Assets	224,556	277,242	224,556	224,556	501,798	449,112	(52,686)	(10.50%)
Grants	21,439,775	20,432,232	24,342,532	24,343,058	41,872,007	48,685,590	6,813,583	16.27%
Benefits & Claims	14,656,277	13,637,295	14,656,277	14,656,277	28,293,572	29,312,554	1,018,982	3.60%
Transfers	0	252,000	0	0	252,000	0	(252,000)	(100.00%)
<b>Total Costs</b>	<b>\$59,233,552</b>	<b>\$58,070,458</b>	<b>\$65,361,697</b>	<b>\$65,363,838</b>	<b>\$117,304,010</b>	<b>\$130,725,535</b>	<b>\$13,421,525</b>	<b>11.44%</b>
General Fund	3,598,646	2,723,255	3,833,072	4,018,584	6,321,901	7,851,656	1,529,755	24.20%
State Special	14,765,002	14,804,580	16,607,808	16,607,638	29,569,582	33,215,446	3,645,864	12.33%
Federal Special	40,869,904	40,542,623	44,920,817	44,737,616	81,412,527	89,658,433	8,245,906	10.13%
<b>Total Funds</b>	<b>\$59,233,552</b>	<b>\$58,070,458</b>	<b>\$65,361,697</b>	<b>\$65,363,838</b>	<b>\$117,304,010</b>	<b>\$130,725,535</b>	<b>\$13,421,525</b>	<b>11.44%</b>

### Program Description

The mission of the Public Health and Safety Division (PHSD) is to improve the health of Montanans to the highest possible level. The division provides a wide range of public health services to individuals and communities that are aimed at prevention of disease and promotion of health. Services are provided through nearly 500 contracts with a broad range of private and public providers, including local and tribal public health departments, clinics, hospitals, and other community-based organizations. Programs administered by the division include, but are not limited to:

- 1) Clinical and environmental laboratory services;
- 2) Chronic and communicable disease prevention and control;
- 3) Maternal and child public health services;
- 4) Public health emergency preparedness;
- 5) Women's, Infants and Children's Special Nutrition Program (WIC);
- 6) Food and Consumer Safety; and
- 7) Emergency Medical Services.

Statutory authority for public health functions is in Title 50, MCA, including local public health activities. Rules concerning public health programs are in Title 37 of the Administrative Rules of Montana. Specific citations include: Title V of the Social Security Act; Family Planning Title X of the federal Public Health Service Act and 42 CFR, Subpart A, Part 59; WIC P. L. 95-627, Child Nutrition Act of 1966, and 7CFR part 246

## Program Highlights

<b>Public Health and Safety Division Major Budget Highlights</b>
<ul style="list-style-type: none"> <li>◆ Significant changes contributing to the \$13.4 million increase from the 2013 biennium budget are:               <ul style="list-style-type: none"> <li>• \$6.7 million in new proposals to add federal grant funding to expand/improve home visiting services, children's special health services, a state arthritis program, and laboratories</li> <li>• \$3.9 million in state special revenue for tobacco control prevention, vital statistics, genetics, and prevention of heart disease and diabetes</li> <li>• \$0.7 million general fund for statewide present law adjustments and to offset a federal grant reduction for the state poison control program in FY 2015</li> </ul> </li> </ul>

### Summary of Legislative Action

The 2015 biennium appropriation for PHSD is \$13.4 million greater than the 2013 biennium, including \$1.5 million general fund. The changes authorized by the legislature total \$12.3 million, including about \$0.7 million general fund. The legislature approves appropriation changes compared to the FY 2012 base budget, so those changes are different than the biennial comparisons, which include FY 2013 appropriations. In this case, the FY 2013 appropriation is lower than the FY 2012 base budget, which makes the biennial difference exceed the spending changes approved by the legislature.

The major changes authorized by the legislature are:

- Statewide present law adjustments for personal services and fixed cost and operating increases - \$2.6 million including \$0.5 million general fund
- Tobacco prevention efforts aimed at children and teenagers - \$1.5 million state special revenue
- New or expanded federal programs - \$6.7 million federal funds with major increases for:
  - Home visiting to at-risk mothers and children - \$2.0 million
  - Preventive health services and programs - \$1.6 million
  - Laboratory and epidemiology capacity in the state - \$1.1 million
  - A state-based arthritis program - \$0.8 million

The legislature added a line item restricted appropriation for federal Title X family planning grant funds, including language to restrict the use of funds to only those purposes allowed by federal law.

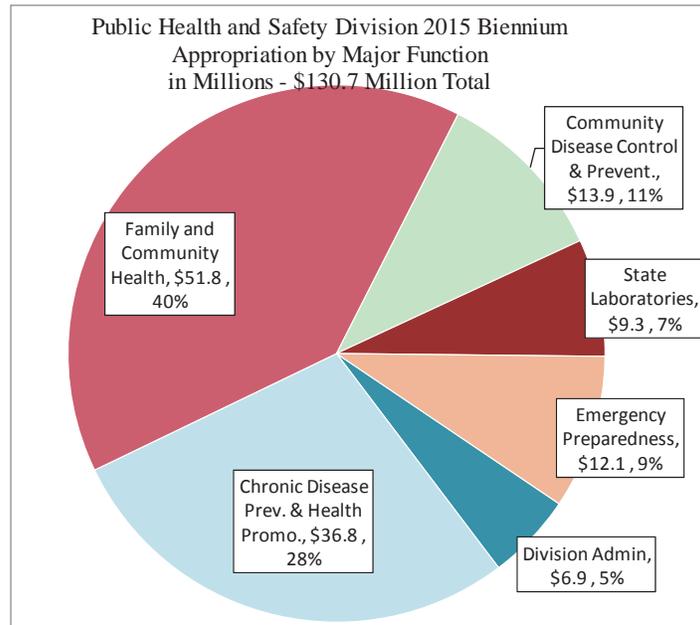
### *Division Appropriation Characteristics*

The PHSD division appropriation is 4% of the \$3.5 billion appropriated to DPHHS, including 1% of the total \$906.9 million general fund appropriation to DPHHS.

### *Appropriations by Function*

Figure 12 shows the 2015 biennium appropriation for PHSD by function. About 40% of the FY 2015 appropriation supports functions related to family and community health. Chronic disease prevention and health promotion are just under 30% of the total. Other functions are less than 11% of the total appropriation.

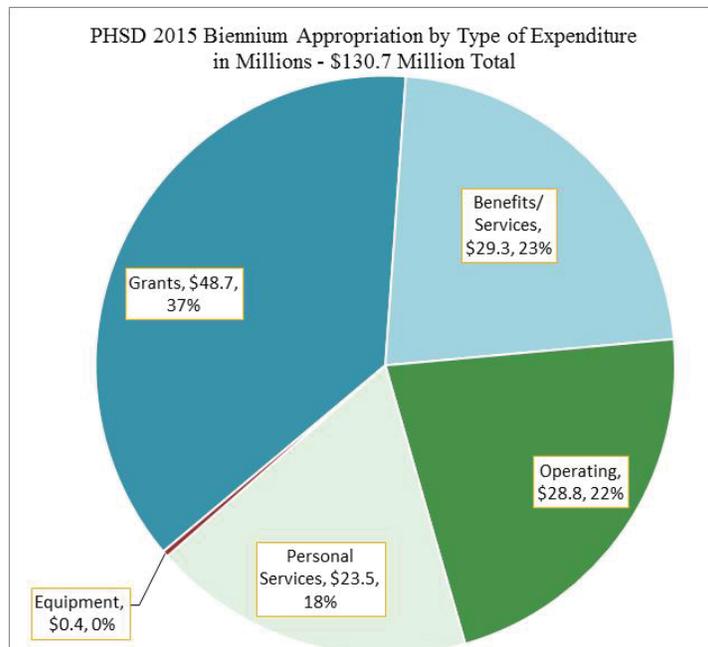
Figure 12



*Appropriations by Type of Expenditure*

Figure 13 shows the 2015 biennium appropriation for PHSD by type of expenditure. More than a third of the PHSD appropriation supports grants that are awarded to counties, health departments, health providers, and other entities to provide broad based public benefits. About a fifth of the division budget pays for direct services provided to individuals who meet specific eligibility criteria. Operating costs that pay for expenses related to managing the division and personal services costs are respectively 22% and 18% of the total appropriation.

Figure 13



The majority of grants are funded from federal categorical grants and tobacco settlement state special revenue funds. Appropriations for grants that are more than 5% of the FY 2015 total support:

- Women, infant and children nutrition programs
- Tobacco control and prevention
- Emergency preparedness

The major benefits or types of direct services provided to individuals and the percent of the FY 2015 appropriation are:

- Women, infant, and children nutrition/food – 16%
- Genetics testing and counseling – 2%
- Children’s special health services – 1%

#### Detailed Appropriation Information

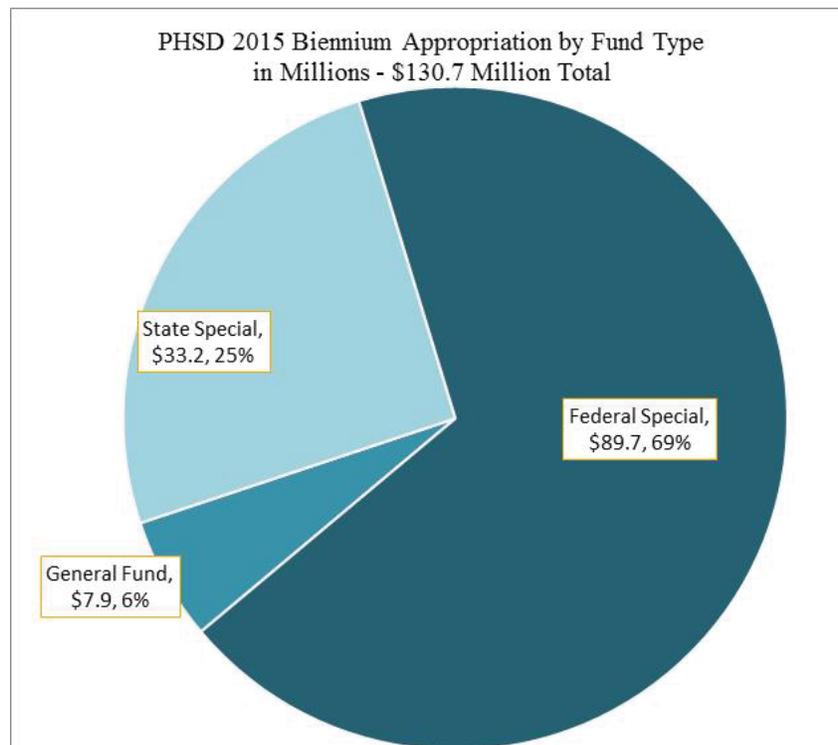
Detailed division appropriation information for PHSD can be found in Table 7-A at this link:

<http://leg.mt.gov/content/Publications/fiscal/FR-2015/Additional-Data-Tables/7A-PHSD.pdf>

#### *Appropriations by Fund Type*

Figure 14 shows the PHSD 2015 biennium appropriation by fund type. Federal funds are 69% of the total. State special revenue is one quarter of the total funding and general fund is 6%. The Funding section discusses individual fund sources in greater detail.

Figure 14



**Funding**

The following table shows program funding by source of authority for the 2015 biennium as adopted by the legislature. PHSD is supported by over 60 different funding sources and most have specific requirements governing the expenditure of funds.

Total Public Health Funding by Source of Authority 2015 Biennium Budget - Public Health & Safety Div.							
Funds	HB 2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	MCA Reference	Statutory Category
General Fund	\$7,851,656	\$0	\$0	\$7,851,656	6.0%		
State Special Total	\$33,215,446	\$0	\$0	\$33,215,446	25.4%		
02199 Dhes Food & Consumer	\$13,927	\$0	\$0	\$13,927	0.0%		
02366 Public Health Laboratory	\$6,327,691	\$0	\$0	\$6,327,691	4.8%		
02379 02 Indirect Activity Prog 07	\$889,844	\$0	\$0	\$889,844	0.7%		
02419 Vital Statistics	\$854,382	\$0	\$0	\$854,382	0.7%		
02462 Food/lodging License	\$1,902,551	\$0	\$0	\$1,902,551	1.5%		
02512 Brfs Survey Fees	\$107,686	\$0	\$0	\$107,686	0.1%		
02765 Fees On Insurance Policies - Sb 275	\$2,564,836	\$0	\$0	\$2,564,836	2.0%		
02772 Tobacco Hlth & Medicd Initiative	\$51,315	\$0	\$0	\$51,315	0.0%		
02773 Childrens Special Health Services	\$925,992	\$0	\$0	\$925,992	0.7%		
02790 6901-statewide Tobacco Sttlmnt	\$17,638,324	\$0	\$0	\$17,638,324	13.5%		
02987 Tobacco Interest	\$1,938,898	\$0	\$0	\$1,938,898	1.5%		
Federal Special Total	\$89,658,433	\$0	\$0	\$89,658,433	68.6%		
03004 Ems Data Injury	\$219,128	\$0	\$0	\$219,128	0.2%		
03020 Ph Workforce Development	\$1,894	\$0	\$0	\$1,894	0.0%		
03026 Family Planning Title X	\$4,612,010	\$0	\$0	\$4,612,010	3.5%		
03027 Wic (women,infants & Children)	\$20,816,041	\$0	\$0	\$20,816,041	15.9%		
03030 Health Prevention & Services	\$390,440	\$0	\$0	\$390,440	0.3%		
03031 Maternal & Child Health	\$4,981,113	\$0	\$0	\$4,981,113	3.8%		
03057 Newborn Hearing Screening	\$525,271	\$0	\$0	\$525,271	0.4%		
03105 Mt Diabetes	\$997,882	\$0	\$0	\$997,882	0.8%		
03146 10.577 Wic Bf Peer Counseling	\$416,558	\$0	\$0	\$416,558	0.3%		
03150 Wic Cdc Surveillance	\$181,828	\$0	\$0	\$181,828	0.1%		
03159 Tuberculosis Grant	\$329,585	\$0	\$0	\$329,585	0.3%		
03203 Strengthen Phi Component I	\$490,977	\$0	\$0	\$490,977	0.4%		
03246 Wic Admin	\$10,042,697	\$0	\$0	\$10,042,697	7.7%		
03253 Homeland Security Program	\$10,000	\$0	\$0	\$10,000	0.0%		
03273 Primary Care Services	\$223,257	\$0	\$0	\$223,257	0.2%		
03274 Ryan White Act, Title Ii	\$1,561,078	\$0	\$0	\$1,561,078	1.2%		
03275 Adult Viral Hepatitis Prevent	\$44,458	\$0	\$0	\$44,458	0.0%		
03294 Primary Care Services Arra	\$32,307	\$0	\$0	\$32,307	0.0%		
03310 Aca Mdc Incent For Prev Of Cd	\$223,582	\$0	\$0	\$223,582	0.2%		
03328 Afford Care Act Miechvp Frmla	\$2,000,000	\$0	\$0	\$2,000,000	1.5%		
03334 Aca Community Transformation	\$1,538,390	\$0	\$0	\$1,538,390	1.2%		
03336 Food Inspection Program	\$170,058	\$0	\$0	\$170,058	0.1%		
03362 Data Integration	\$115,802	\$0	\$0	\$115,802	0.1%		
03366 Emsc Sproc	\$400,000	\$0	\$0	\$400,000	0.3%		
03370 Epi & Lab Surveillance E. Coli	\$741,000	\$0	\$0	\$741,000	0.6%		
03371 Mt Arthritis	\$856,918	\$0	\$0	\$856,918	0.7%		
03380 Cyschn	\$589,824	\$0	\$0	\$589,824	0.5%		

Total Public Health Funding by Source of Authority 2015 Biennium Budget - Public Health & Safety Div.							
Funds	HB 2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	MCA Reference	Statutory Category
03392 Colorectal Cancer Screening	\$1,604,741	\$0	\$0	\$1,604,741	1.2%		
03396 Ryan White Hiv Treatment	\$11,108	\$0	\$0	\$11,108	0.0%		
03399 Healthy Communities	\$75,098	\$0	\$0	\$75,098	0.1%		
03402 Addressing Asthma	\$549,999	\$0	\$0	\$549,999	0.4%		
03420 Early Hearing Deficit Intrv	\$274,422	\$0	\$0	\$274,422	0.2%		
03421 Obesity Prevention	\$1,530,001	\$0	\$0	\$1,530,001	1.2%		
03451 69010-cdp For Brfs	\$936,878	\$0	\$0	\$936,878	0.7%		
03510 Heart Disease & Stroke Program	\$2,080,000	\$0	\$0	\$2,080,000	1.6%		
03541 State Loan Repayment Program	\$144,140	\$0	\$0	\$144,140	0.1%		
03596 03 Indirect Activity Prog 07	\$1,958,325	\$0	\$0	\$1,958,325	1.5%		
03689 6901-bioter Hosp Preparedness	\$3,222,042	\$0	\$0	\$3,222,042	2.5%		
03690 6901-rape Prev & Educ 93.126	\$237,565	\$0	\$0	\$237,565	0.2%		
03709 6901-rural Access Emerg Device	\$1,870	\$0	\$0	\$1,870	0.0%		
03711 6901-breast & Cervical Cancer	\$4,384,547	\$0	\$0	\$4,384,547	3.4%		
03712 6901-cancer Registries 93.283	\$566,379	\$0	\$0	\$566,379	0.4%		
03713 6901-wic Farmer Market 10.572	\$104,332	\$0	\$0	\$104,332	0.1%		
03788 Montana Disability And Health Progr	\$840,000	\$0	\$0	\$840,000	0.6%		
03822 Tobacco Control	\$1,715,945	\$0	\$0	\$1,715,945	1.3%		
03929 Seroprevalence/surveillance	\$136,685	\$0	\$0	\$136,685	0.1%		
03933 Affordable Care Act Elc	\$1,067,062	\$0	\$0	\$1,067,062	0.8%		
03936 Vaccination Program	\$2,367,521	\$0	\$0	\$2,367,521	1.8%		
03937 Std Program	\$645,675	\$0	\$0	\$645,675	0.5%		
03938 Aids Fed. Cat. #13.118	\$2,585,763	\$0	\$0	\$2,585,763	2.0%		
03959 Bioterrorism	\$8,904,580	\$0	\$0	\$8,904,580	6.8%		
03969 Bunker Hill	\$635,280	\$0	\$0	\$635,280	0.5%		
03979 Comprehensive Cancer Control	\$566,377	\$0	\$0	\$566,377	0.4%		
Total All Funds	\$130,725,535	\$0	\$0	\$130,725,535	100.0%		
<b>Percent - Total All Sources</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0.0%</b>				

The 2015 biennium PSHD budget is funded by general fund (6%), state special revenue (25%), and federal funds (69%). The major sources of state special revenue are:

- Tobacco settlement funds and tobacco settlement trust fund interest (15% in total)
- Fees for laboratory services (5% of total)
- Insurance fees for a genetics program (\$1 annually for each Montana resident insured under any individual or group disability or health insurance policy – 2% of total)
- Licensing fees for food manufacturers or food sales establishments (5% of an annual license fee of \$115 – 1.5% of total))

Federal funding sources supporting PSHD functions are categorical grants governed by federal laws that specify allowable uses for each. Federal funding sources that contribute more than 2% of total division funding are:

- Women, infants, and children benefits and administrative funds – 25%
- Family planning – 10%
- Bioterrorism and hospital preparedness – 9%
- Maternal child health block grant – 4%
- Breast and cervical cancer – 3%

Figure 15 shows the major PSHD functions and the fund source(s) that support each function.

Figure 15

Major Program/Function	State		
	General Fund	Special Revenue*	Federal Funds
Administration - Division and Bureau	x	x	x
Asthma, Diabetes, Cardiovascular Health		x	x
Behavioral Risk Factor Surveillance		x*	x
Cancer Control	x	x	x
Childrens Special Health Services		x	x
Communicable Disease and Epidemiology	x	x	x
Emergency Medical Services & Trauma Systems	x	x	x
Emergency Preparedness			x
Food and Consumer Safety	x	x*	x
Genetics		x	x
HIV & Sexually Transmitted Disease Prevention	x	x	x
Immunization	x	x	x
Maternal Child Health		x	x
Newborn Hearing Screening		x	
Public Health Home Visits	x	x	
Tobacco Prevention and Control		x	x
Vital Statistics	x	x*	
Women's and Men's Health	x		x
Women, Infant, & Children Nutrition Assistance		x	x

\*Sources of state special revenue include fee for service income.

### Federal Sequestration

A significant number of public health functions administered by PSHD are funded from federal grants. The legislature discussed impacts related to sequestration, but did not approve specific appropriations to offset potential reductions due to sequestration.

### Budget Summary by Category

The following summarizes the total budget by base, present law adjustments, and new proposals.

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 14-15	Percent of Budget	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 14-15	Percent of Budget
Base Budget	3,598,646	3,598,646	7,197,292	91.67%	59,233,552	59,233,552	118,467,104	90.62%
Statewide PL Adjustments	234,429	237,539	471,968	6.01%	1,289,641	1,291,785	2,581,426	1.97%
Other PL Adjustments	(3)	(1)	(4)	0.00%	899,999	899,996	1,799,995	1.38%
New Proposals	0	182,400	182,400	2.32%	3,938,505	3,938,505	7,877,010	6.03%
<b>Total Budget</b>	<b>\$3,833,072</b>	<b>\$4,018,584</b>	<b>\$7,851,656</b>		<b>\$65,361,697</b>	<b>\$65,363,838</b>	<b>\$130,725,535</b>	

The majority of the PHSD 2015 biennium appropriation funds continuation of present law services – about 91%. New proposals are about 6% of the total. The majority of the general fund increase supports statewide present law adjustments for personal services and fixed cost adjustments. The remaining present law general fund request offsets the anticipated reduction in federal grant funds that support the statewide poison control program in FY 2015.

### Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the base budget adopted by the legislature.

Present Law Adjustments	-----Fiscal 2014-----					-----Fiscal 2015-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					1,659,215					1,675,633
Vacancy Savings					(489,654)					(490,308)
Inflation/Deflation					(1,724)					61
Fixed Costs					121,804					106,399
<b>Total Statewide Present Law Adjustments</b>		<b>\$234,429</b>	<b>\$527,808</b>	<b>\$527,404</b>	<b>\$1,289,641</b>		<b>\$237,539</b>	<b>\$527,636</b>	<b>\$526,610</b>	<b>\$1,291,785</b>
DP 50 - Initial Motion to FY 2012 Base	0.00	(234,429)	(458,914)	(610,175)	(1,303,518)	0.00	(237,539)	(527,636)	(526,610)	(1,291,785)
DP 51 - Adjustment for Statewide Personal Services	0.00	213,929	411,276	558,233	1,183,438	0.00	201,978	416,248	567,097	1,185,323
DP 52 - Adjustment for Statewide Operations	0.00	16,472	46,845	56,763	120,080	0.00	15,074	39,635	51,747	106,456
DP 53 - Base Funding Switch	0.00	4,025	791	(4,817)	(1)	0.00	20,486	71,753	(92,237)	2
DP 70104 - State Laboratory Operations	0.00	0	150,000	0	150,000	0.00	0	150,000	0	150,000
DP 70113 - Tobacco Use Prevention	0.00	0	750,000	0	750,000	0.00	0	750,000	0	750,000
DP 70401 - Line Item Restrict Title X Funds	0.00	0	0	0	0	0.00	0	0	0	0
<b>Total Other Present Law Adjustments</b>	<b>0.00</b>	<b>(\$3)</b>	<b>\$899,998</b>	<b>\$4</b>	<b>\$899,999</b>	<b>0.00</b>	<b>(\$1)</b>	<b>\$900,000</b>	<b>(\$3)</b>	<b>\$899,996</b>
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$234,426</b>	<b>\$1,427,806</b>	<b>\$527,408</b>	<b>\$2,189,640</b>	<b>0.00</b>	<b>\$237,538</b>	<b>\$1,427,636</b>	<b>\$526,607</b>	<b>\$2,191,781</b>

Statewide present law adjustments add \$1.3 million per year, including all but \$182,000 of the general fund appropriation increase in the 2015 biennium.

DP 50 - Initial Motion to FY 2012 Base - The legislature adopted a motion to establish the starting point for budget deliberations as the FY 2012 base. This adjustment removes statewide present law adjustments for personal services, vacancy savings, fixed costs, and inflation/deflation.

DP 51 - Adjustment for Statewide Personal Services - This adjustment funds statewide personal services and vacancy savings.

DP 52 - Adjustment for Statewide Operations - This adjustment establishes the fixed cost and inflation/deflation rates as approved by the General Government subcommittee.

DP 53 - Base Funding Switch - This adjustment establishes a fund switch between fund types to fund base operations.

DP 70104 - State Laboratory Operations - This adjustment adds state special revenue for the Public Health Laboratory to meet projected increases in laboratory supplies and operating expenses. Funding is from revenues generated by laboratory testing services. DPHHS anticipates raising laboratory fees in the second year of the biennium to adequately fund the program.

DP 70113 - Tobacco Use Prevention - This appropriation for the Montana Tobacco Use Prevention Program funds youth prevention activities including increasing awareness of the dangers of tobacco use, creating educational materials and campaigns geared toward children and teens, and building youth leadership skills. Funding is from \$750,000 in each year of the biennium from tobacco settlement state special revenue, as provided in 17-6-606, MCA.

DP 70401 - Line Item Restrict Title X Funds - The legislature created a line item appropriation for Title X federal grant funds for family planning services. The legislature added language to HB 2 restricting the use of the funds to those purposes allowed by federal law.

**New Proposals**

New Proposals											
Program	FTE	Fiscal 2014				Fiscal 2015					
		General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds	
DP 70100 - Community Transformation Grant											
07	0.00	0	0	769,195	769,195	0.00	0	0	769,195	769,195	
DP 70103 - Improve Serv for Children With Special Hlt Needs											
07	0.00	0	0	294,912	294,912	0.00	0	0	294,912	294,912	
DP 70105 - EPI and Laboratory Capacity Grant											
07	0.00	0	0	533,531	533,531	0.00	0	0	533,531	533,531	
DP 70106 - Medicaid Incentive Grant											
07	0.00	0	0	111,791	111,791	0.00	0	0	111,791	111,791	
DP 70108 - MIEC Home Visiting Program - Formula											
07	0.00	0	0	1,000,000	1,000,000	0.00	0	0	1,000,000	1,000,000	
DP 70109 - Public Health System Improvement Grant											
07	0.00	0	0	150,000	150,000	0.00	0	0	150,000	150,000	
DP 70110 - State Loan Repayment Program											
07	0.00	0	0	35,617	35,617	0.00	0	0	35,617	35,617	
DP 70112 - Poison Control Hotline (OTO)											
07	0.00	0	0	0	0	0.00	182,400	0	(182,400)	0	
DP 70118 - Asthma Home Visiting											
07	0.00	0	90,000	0	90,000	0.00	0	90,000	0	90,000	
DP 70119 - Heart Disease & Diabetes Prevention Program											
07	0.00	0	125,000	0	125,000	0.00	0	125,000	0	125,000	
DP 70120 - Genetics Program											
07	0.00	0	200,000	0	200,000	0.00	0	200,000	0	200,000	
DP 70121 - State-Based Arthritis Program											
07	0.00	0	0	428,459	428,459	0.00	0	0	428,459	428,459	
DP 70122 - Regional Emergency Pediatric Services Grant											
07	0.00	0	0	200,000	200,000	0.00	0	0	200,000	200,000	
<b>Total</b>	<b>0.00</b>	<b>\$0</b>	<b>\$415,000</b>	<b>\$3,523,505</b>	<b>\$3,938,505</b>	<b>0.00</b>	<b>\$182,400</b>	<b>\$415,000</b>	<b>\$3,341,105</b>	<b>\$3,938,505</b>	

DP 70100 - Community Transformation Grant - This appropriation funds statewide chronic disease prevention activities including a hospital-based breast feeding initiative, work site health promotion focusing on nutrition and physical activity, community-based cardiovascular disease prevention, and coordination with local and tribal health departments to implement smoke free public housing policies. The appropriation is supported by federal grant funds.

DP 70103 - Improve Services for Children With Special Health Needs - The legislature expanded services for children and youth with special health needs by providing funding to community-based organizations, health care providers, and other partners for education, care coordination, assistance navigating the health care system, and other supportive services. Specifically this federal funding will be used to:

- o Establish a Montana Parents as Mentors program
- o Enhance transition services for youth with disabilities and their families as they transition into adulthood
- o Establish a link to available resources for Montana families with children with special health care needs and health care providers via the Utah Medical Home Web Portal
- o Provide trainings and technical assistance for Montana providers and partners to increase coordination of care for children and youth with special health care needs

DP 70105 - EPI and Laboratory Capacity Grant - The legislature funded enhancements in epidemiology and laboratory capacity in Montana and in coordination and implementation of health care associated infection prevention activities. The appropriation is supported by the federal Epidemiology and Laboratory Capacity grant.

DP 70106 - Medicaid Incentive Grant - This appropriation will be used to test the results of providing financial incentives via a debit card to adults enrolled in Medicaid who are participating in an evidence-based lifestyle intervention to reduce their risk of developing diabetes. It is funded from the federal Medicaid Incentive grant. The legislature requested that outcome measures be reported to the Legislative Finance Committee during the interim.

DP 70108 - MIEC Home Visiting Program - Formula - This new proposal will fund services to improve pregnancy outcomes and the health, development and school readiness of children up to the age of 5. Local and tribal health departments provide these services to high risk children and families. The request is funded from the federal Maternal, Infant and Early Childhood Home Visiting Grant.

The program provides evidence-based home visiting services to women, children, and families through six contracts with local public health departments. Additional funding will be used to:

- Implement national home visiting models (Parents as Teachers and Nurse-Family Partnership) according to standards for those models
- Provide additional services including health, hearing, vision, and developmental assessments and screenings, connecting families to resources, and providing education and support to parents on healthy pregnancies, overall health, child's health and development, school readiness, development-centered parenting, positive parent-child interaction, and family well-being

DP 70109 - Public Health System Improvement Grant - This appropriation will be used to prepare Montana for national public health accreditation by meeting public health practice standards and implementing quality improvement activities. The appropriation is funded by federal grant funds.

PHSD will use funding from the National Public Health Improvement Initiative to continue to strengthen and improve Montana's public health system through the following key activities:

- Bring public health programs and practices into alignment with national public health standards and measurements as set forth by the Public Health Accreditation Board
- Implement performance and quality improvement activities and increase the use of evidence-based interventions to increase the effectiveness of programs and practices
- Bring public health programs and practices of local and tribal public health departments into alignment with national public health standards and measurements
- Provide training and technical assistance that will prepare state, local and tribal public health agencies for voluntary national accreditation

DP 70110 - State Loan Repayment Program - The legislature provided loan repayment funds for nurse practitioners, physician assistants, certified nurse midwives, dental and mental health professionals working in health professional shortage areas. The appropriation is from federal funds.

DP 70112 - Poison Control Hotline (OTO) - This appropriation covers a portion of the cost of providing 24/7 access to information and consultation regarding poisonous substances for citizens and health care providers. These costs were previously covered with federal funds that are proposed to be eliminated from the federal budget. This appropriation is contingent upon elimination of the federal funds.

DP 70118 - Asthma Home Visiting - This appropriation for the Asthma Home Visiting Program will add three additional sites to provide services to children ages 0-17 with uncontrolled asthma. Funding is from tobacco settlement state special revenue funds, as provided in 16-6-606, MCA. Children and families served by the program receive environmental home assessments to identify and mitigate asthma triggers, education to better manage the condition, and assistance in coordinating care with schools and primary care providers.

DP 70119 - Heart Disease & Diabetes Prevention Program - This program is based on the National Institutes of Health Diabetes Prevention Program (DPP), a lifestyle intervention that prevents the development of diabetes among high-risk adults through reduced fat and caloric intake and increased physical activity. The legislature funded five additional program sites. Funding is from tobacco settlement state special revenue as provided in 17-6-606, MCA.

DP 70120 - Genetics Program - This adjustment adds state special revenue to fund enhanced clinical services and provide additional regional clinics and laboratory testing. It is funded from a \$1 fee charged for each Montana resident insured under any individual or group disability or health insurance policy including the state employee group plan. The fee may be used only to fund the statewide genetics program established in 33-2-713, MCA.

DP 70121 - State-Based Arthritis Program - This new proposal funds health education efforts to increase awareness of the benefits of physical activity among Montanans with arthritis, to implement arthritis control activities, and to monitor the burden of arthritis in Montana. The proposal is funded from federal funds.

DP 70122 - Regional Emergency Pediatric Services Grant - This appropriation supports a pediatric illness and injury demonstration project in rural and tribal communities. The state would partner with a hospital/provider specializing in pediatric care to develop approaches to improved pediatric capacity. The appropriation is from federal funds.