

**Increase the number of low-to-moderate income Montana children who have insurance.**

**Agency/Program #:** 69010-11-G2  
**Division:** Health Resources  
**Program:** Children's Health Insurance

<b>Agency Name:</b>	Department of Public Health and Human Services	
<b>Agency Contact:</b>	Mary Dalton	444-4147
<b>LFC Contact:</b>	Senator Cobb; Senator Williams	
<b>LFD Liaison:</b>	Lois Steinbeck	444-4458
<b>OBPP Liaison:</b>	Pat Sullivan	444-1207

**Program or Project Description:**

The Health Resources Division (HRD) administers Medicaid acute and primary care services, children's mental health services, the Big Sky RX program, and the Children's Health Insurance Program (CHIP).

Fund Name:	Appropriation, Expenditure and Source				Approp & Expenditure numbers are as of August 29, 2008
	2008		2009		
	Approp.	Expended	Approp.	Expended	
General Fund	100,000	91,188	100,000	0	
State Special	7,383,101	6,621,204	7,437,521	1,033,749	
Federal Funds	26,669,434	23,816,797	26,601,707	3,629,341	
<b>Total:</b>	<b>\$34,152,535</b>	<b>\$30,529,189</b>	<b>\$34,139,228</b>	<b>\$4,663,090</b>	

**Goal(s):**

Increase the number of low-to-moderate income Montana children who have insurance.

**Performance Measures :**

16,000 children will be enrolled in CHIP on a monthly basis by June 2008. 16,000 children will continue to be enrolled on a monthly basis by CHIP in FY 09.

Baseline: 13,289 children were enrolled in the CHIP program in June 2007; 13,165 children were enrolled in June 2006.

2009 Biennium Significant Milestones:	Completion Dates	
	Target	Actual
1		
2		
3		
4		
5		

**Performance Report:**

CHIP enrollment was 16,678 in August, 2008.

**LFD Narrative:****EXECUTIVE CHANGES:**

1. Changes to Goals/Initiatives                      No
2. Changes to Performance Measures              Yes - The performance measure no longer references a time when CHIP enrollment will reach 16,000. However, the milestone referencing monthly enrollments shows enrollment reaching 16,000, which is six months earlier than the original measure.

**LFD ASSESSMENT:**

1. Goal is measurable within the biennium      Yes
2. Progress toward goal                              On-track - Enrollment in CHIP is increasing when October 2007 enrollment is measured against enrollment during FY 2007.

**APPROPRIATION ISSUES**

1. Appropriation/Expenditures Provided        No - The appropriation was not provided by HRD. However, the legislature could use the FY 2008 appropriation of \$33,972,851 and the FY 2009 appropriation of \$34,198,732 for this goal.

**OPTIONS REGARDING GOAL/INITIATIVE AND PERFORMANCE MEASURES**

1. Issues - The number of children enrolled in CHIP has been a focal point of public discussions about CHIP and is an important program attribute to monitor. However, beyond counting the number of children enrolled, there are no other performance measures to enable the legislature to develop appropriation and policy decisions. The LFC could work with HRD staff in advance of the 2009 legislative session to determine other meaningful performance measures that could be reported.
3. Request additional information from the program - The LFC may wish to request that HRD provide an estimate of CHIP expenditures when the LFC next reviews performance measures.



Version	Date	Author
BO - 1	12/04/07	Steinbeck
6901-11-G1 BP - 2	9/22/08	Steinbeck

Change Description
LFD narrative added
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