

Total Operations Services Branch Funding by Source of Authority  
2015 Biennium Budget

Funds	HB 2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
General Fund	\$36,350,467	\$0	\$0	\$36,350,467	32.9%
State Special Total	\$5,005,173	\$0	\$0	\$5,005,173	4.5%
02034 Earmarked Alcohol Funds	\$141,503	\$0	\$0	\$141,503	0.1%
02221 02 Indirect Activity Prog 16	\$50,547	\$0	\$0	\$50,547	0.0%
02380 02 Indirect Activity Prog 08	\$51,963	\$0	\$0	\$51,963	0.0%
02381 02 Indirect Activity Prog 09	\$2,365,652	\$0	\$0	\$2,365,652	2.1%
02382 6901-02 Indrct Activty Prog 06	\$1,417,299	\$0	\$0	\$1,417,299	1.3%
02497 6901-lien & Estate - Sltd	\$132,504	\$0	\$0	\$132,504	0.1%
02566 Medical Marijuana	\$781,178	\$0	\$0	\$781,178	0.7%
02585 Recovery Audit Contract	\$64,527	\$0	\$0	\$64,527	0.1%
Federal Special Total	\$69,295,174	\$0	\$0	\$69,295,174	62.6%
03096 Discretionary Child Care	\$1,402,681	\$0	\$0	\$1,402,681	1.3%
03251 Child Care Admin	\$262,237	\$0	\$0	\$262,237	0.2%
03303 Title 18 Clia	\$290,057	\$0	\$0	\$290,057	0.3%
03304 03 Indirect Activity Prog 16	\$1,187,439	\$0	\$0	\$1,187,439	1.1%
03335 Fda Mammography Inspections	\$85,680	\$0	\$0	\$85,680	0.1%
03359 Recovery Audit Program	\$64,528	\$0	\$0	\$64,528	0.1%
03530 6901-foster Care 93.658	\$134,150	\$0	\$0	\$134,150	0.1%
03580 6901-93.778 - Med Adm 50%	\$1,463,594	\$0	\$0	\$1,463,594	1.3%
03591 6901-03 Indrct Activty Prog 06	\$10,128,580	\$0	\$0	\$10,128,580	9.2%
03597 03 Indirect Activity Prog 08	\$2,583,862	\$0	\$0	\$2,583,862	2.3%
03598 03 Indirect Activity Prog 09	\$45,701,339	\$0	\$0	\$45,701,339	41.3%
03934 Title 19	\$528,305	\$0	\$0	\$528,305	0.5%
03935 Title 18	\$3,962,300	\$0	\$0	\$3,962,300	3.6%
03948 T-19 Obra Nurse Aid	\$215,039	\$0	\$0	\$215,039	0.2%
03960 Rural Hospital Flexibilty Prog	\$1,285,383	\$0	\$0	\$1,285,383	1.2%
Total All Funds	\$110,650,814	\$0	\$0	\$110,650,814	100.0%
<b>Percent - Total All Sources</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0.0%</b>		

**5% Base Budget Reduction Form**  
[17-7-111-3\(f\)](#)

**Business & Financial Services Division, Program 06**

		<b>Minimum Requirement</b>	
		<b>General Fund</b>	<b>State Special Revenue Fund</b>
<b>TARGETED REDUCTION TO EQUAL 5% OF CURRENT BASE BUDGET</b>		\$ 160,400	\$ 58,783
		<b>General Fund Annual Reductions</b>	<b>State Special Revenue Annual Reductions</b>
<b>Priority</b>	<b>SERVICE(S) TO BE ELIMINATED OR REDUCED</b>		
1	General operations reductions within the Business and Financial Services Division	\$ 51,783	\$ 26,468
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	<b>TOTAL Reductions</b>	\$ 51,783	\$ 26,468
	<b>DIFFERENCE</b>	\$ 108,617	\$ 32,315

Form A

## 5% Base Budget Reduction Form

### Business & Financial Services Division, Program 06

**#1 BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR ELIMINATION OR REDUCTION:**

General operations reductions within the Business and Financial Services Division

**#2 THE SAVINGS THAT ARE EXPECTED:**

This proposal will reduce operating services budget within the Business and Financial Services Division by an estimated \$51,783 general funds and \$26,468 state special revenue funds

**#3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR**

This proposal reduces general operating expenses within supplies and equipment, contracted services, and temporary services. The reduction of available level of funding for these services will limit the division's ability to provide needed support to the department.

**#4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED:**

There is no mitigation for the elimination of these services.

**#5 WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO:**

No.

**Form B**

**5% Base Budget Reduction Form**  
[17-7-111-3\(f\)](#)

**Quality Assurance Divisin, Program 08**

		Minimum Requirement		
		General Fund	State Special Revenue Fund	Federal Fund Fund
<b>TARGETED REDUCTION TO EQUAL 5% OF CURRENT BASE BUDGET</b>		\$ 115,661	\$ 25,877	\$ -
<b>Priority</b>	<b>SERVICE(S) TO BE ELIMINATED OR REDUCED</b>	<b>General Fund Annual Reductions</b>	<b>State Special Revenue Annual Reductions</b>	<b>Federal Fund Annual Reductions</b>
1	Operations reduction in the Quality Assurance division		\$ 59,445	
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	<b>TOTAL Reductions</b>	\$ -	\$ 59,445	\$ -
	<b>DIFFERENCE</b>	\$ 115,661	\$ (33,568)	\$ -

Form A

# 5% Base Budget Reduction Form

## Quality Assurance Division, Program 08

**#1 BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR ELIMINATION OR REDUCTION:**

Operations reduction in the Quality Assurance division

**#2 THE SAVINGS THAT ARE EXPECTED:**

This proposal will eliminate funding used for one-time transfers between agencies and for temporary employment services of \$59,445 in State Special revenue funds.

**#3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR**

Funding for these one-time services will not be utilized in the next biennium.

**#4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED:**

No mitigation is necessary for the elimination of the funding for the transfer of funds between agencies or for the elimination of temporary employment services.

**#5 WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO:**

No.

**Form B**

**Department of Public Health and Human Services  
Operations Services Branch  
Business and Financial Services Division (BFSD)  
2015 Biennium Goals and Objectives**

**Guiding Principles:**

- Sustainability
- Efficiency
- Effectiveness

**Theme:**

Improved Internal Controls

**BFSD Goal:**

Continuous Improvement in the Department's Internal Control Environment by:

- Maintaining an internal control environment that promotes efficient and documented compliance with applicable laws and regulations.
- Encouraging business processes that enhance the effectiveness and efficiency of department operations.

**BFSD Objective:**

Continually work to maintain an effective fiscal control environment in the Department by completing an annual risk assessment of major financial processes in the Department and conducting mitigation activities on 100% of identified high risk components.

**Measurement:**

The objective is measured by identification of major financial processes at the beginning of the each biennium, and conducting a risk assessment and mitigation process each year; the objective is met when 100% of identified, major financial processes are assessed and mitigation activities are completed.

**Department of Public Health and Human Services**  
**Operations Services Branch**  
**Quality Assurance Division (QAD)**  
**2015 Biennium Goals and Objectives**

**Guiding Principles:**

- Sustainability
- Efficiency
- Effectiveness

**Theme:**

Public Safety and Government Efficiency

**QAD Mission Statement:**

Promote and protect the health, safety, and well-being of people in Montana by providing responsive, independent assessment and monitoring of human services, through respectful relationships.

**QAD Goal:**

Continuous improvement in the Department's efforts to protect the health, safety, and well-being of Montanans by:

- Maintaining regulatory oversight that promotes Montana health care facilities, youth care facilities, child care facilities and facilities serving individuals with physical and developmental disabilities to be in compliance with applicable laws and regulations.
- Providing program integrity oversight, and audit functions.

**QAD Objectives:**

- Perform licensure and certification functions for the respective facilities and providers as established within the applicable state and federal laws.
- Provide program integrity oversight. Maximize cost avoidance and recoveries for applicable agency programs in accordance with state and federal laws.
- Conduct independent audits of agency programs and services and provide agency management with evaluations of internal work processes.

**Measurement:**

Through review and analysis, the division determines whether:

- Licensure and certification functions are completed in accordance with timelines defined under state or federal rules and regulations.
- All reasonable measures are taken under the Social Security Act to ascertain the legal liability of "third parties" for health care items and services provided to Medicaid recipients.

**Department of Public Health and Human Services  
Operations Services Branch  
Technology Services Division (TSD)  
2015 Biennium Goals and Objectives**

**Guiding Principles:**

- Sustainability
- Efficiency
- Effectiveness

**Theme:**

To implement and improve technology that supports the Department's mission.

**TSD Goals:**

- Goal 1: Use information technology to support and enhance DPHHS program service delivery and increase efficiencies.
- Goal 2: Ensure that information technology resources are efficient, responsive, cost-effective and available when needed.
- Goal 3: Implement a modern enterprise architecture that supports interoperability and sharing of data and functionality.
- Goal 4: Develop and Implement a National Institute of Standards and Technology (NIST) Based Security Program.

**TSD Objectives:**

- Objective 1.1: Develop, maintain and enhance DPHHS IT systems to meet changing business needs and policies at the State and federal levels.
- Objective 1.2: Plan to replace legacy systems that have reached end-of-life.
- Objective 1.3: Implement electronic records management at the enterprise level.
- Objective 1.4: Department Systems will be designed to allow for GIS functionality.
- Objective 1.5: Expand use of collaboration tools (WebEx, SharePoint) Department-wide in support of programs and projects.
- Objective 1.6: Expand eGovernment Services.
- Objective 1.7: Participate in, and provide leadership for, the implementation of Health Information Technology (HIT) statewide.
- Objective 2.1: Install, maintain and enhance servers, databases, networks, and personal computers in a manner that promotes efficiency, performance and availability.
- Objective 2.2: Hire, train and retain a skilled IT workforce at appropriate levels.
- Objective 2.3: Create and implement efficient IT infrastructure that includes virtual technology and makes use of the state's centralized data center resources.
- Objective 2.4: Continue to create project management tools, templates and processes to be used across agency wide projects. .

- Objective 2.5: Provide consistent and integrated management of all IT resources within the agency.
- Objective 3.1: Implement new systems that align with Service Oriented Architecture.
- Objective 3.2: Implement an Enterprise Service Bus.
- Objective 3.3: Implement sets (libraries) of functions (web services) that support common enterprise needs.
- Objective 4.1: Ensure security of DPHHS data.
- Objective 4.2: Ensure privacy of DPHHS data.
- Objective 4.3: Ensure availability of DPHHS systems.
- Objective 4.4: Ensure integrity of DPHHS data.

**Measurement:**

Objectives will be measured by monitoring and reporting (Biennial Report to the IT Plan) progress and accomplishments against the goals and objectives outlined in DPHHS' Agency IT Plan. This plan is filed on a biennial basis with the State CIO and is a statutory requirement.

**Department of Public Health and Human Services  
Operations Services Branch  
Management and Fair Hearings Program (MFH)  
2015 Biennium Goals and Objectives**

**Guiding Principles:**

- Sustainability
- Efficiency
- Effectiveness

**Theme:**

Effective Management of Governmental Programs

**MFH Goal:**

Manage the Operations Branch of the Department by providing, maintaining and supporting systems and processes of the Department in the areas of financial, budget, and technology management; quality assurance; and fair hearings.

**MFH Objective:**

Continuously improve systems and processes of the Department through the work of the divisions in the Operations Branch.

**Measurement:**

The objective is measured by achieving the goals and objectives of the divisions within the Operations Branch: Business and Financial Services Division, Technology Services Division, and Quality Assurance Division.