

**Community
Person with a Disability
Case Manager**

Awarded 0208 Medicaid Waiver by the State of Montana

Provider of Services: DEAP, Reach, MDC

DSP

Group Home Manager

Executive Director, Business Manager, Human Resources, Accounts Payable

State of Montana

Quality Improvement Specialist

Regional Manager

DD Community Services Manager

DDP Program Bureau Chief

Medicaid System Support Program

Medicaid Health Services Branch Manager

DPHHS Director

Supportive Staff: Eligibility Specialist, Waiver Specialists, Medical Director, Psych Director, Crisis Team,
Financial Services team, Technology Support

		Total Population	DD Pop	20-29	30-39	40-49	50-59	Per Capita
Custer County	3.2/sq mi	11,980 (M)	144	1557.4	1437.6	1198	1797	26742
Dawson County	4/sq mi	9431 (M)	60	1131.72	1131.72	1131.72	1414.65	28438
Carter County	.4/sp mi	1295	1	103.6	116.55	116.55	246.05	30728
Fallon County	1.8 sq/mi	2913	13	320.43	466.08	262.17	378.69	31902
Garfield County	.2/sqmi	1061	7	116.71	127.32	106.1	137.93	28159
Powder River	.5/sq mi	1648	3	181.28	131.84	181.28	313.12	29393
Prairie County	.8/sq mi	1414	6	84.84	84.84	169.68	212.1	24431
Rosebud County	1.9/sq mi	9348	73	1028.28	1028.28	1028.28	1402.2	23387
Treasure County	.9/sq mi	846	7	93.06	50.76	84.6	135.36	21255
Wibaux County	1.3/sq mi	1143	5	91.44	80.01	125.73	160.02	23985
		41,079	319	4,709	4,655	4,404	6,197	
								0
Gallatin County	40.1/sq mi	104502 (H)	372	20900.4	15675.3	12540.24	11495.22	36379
Missoula County	44.8/sq m	116130 (H)	648	20903.4	16258.2	15096.9	15096.9	30103
Yellowstone County	60.2/sq m	158437 (H)	987	20596.81	19012.44	20596.81	22181.18	31568

CNA	\$14	Living Wage Custer	10.15
School Par	\$11.86	Living Wage Dawson	9.95
Retail AM	\$11.00		
Housekeep	\$10.00		
Custodian	\$11.98		
Ranch Han	\$11.66		
Childcare	\$10		
CPS Tech	\$12.53		
Fast Food	\$9.50		
Youth Dyn	\$10.95		

<u>Children</u>			<u>Daily Rate</u>	<u>Loss</u>	
Current	23.58	35hrs/day	825.3	Month	Year
Proposer	22.87	35hrs/day	800.45	770.35	9070.3
			24.85		

<u>Adult</u>			
Current	20.24	35 hrs/day	708.4

			35hrs/day	38hrs/day
Regular	\$10/hour	\$ 11.61	\$ 406.35	\$ 441.18
	\$12/hour	\$13.80	\$483.00	\$524.40
	\$13.50/hour	\$15.53	\$543.55	\$590.14
	\$15/hour	\$17.25	\$603.75	\$655.50
OT	\$15/hour	\$17.25	\$603.75	\$655.50
	\$18/hour	\$20.70	\$724.50	\$786.60
	\$20.25/hr	\$23.29	\$815.15	\$885.02
	\$22.50/hr	\$25.88	\$905.80	\$983.44

	Re for 8hrs	
Children	22.87	182.96
Adult	20.24	161.92

			8hrs pay out	11 hrs pay out
Regular	\$10/hour	\$11.61	\$ 92.88	\$ 116.10
	\$12/hour	\$13.80	\$110.40	\$151.80
	\$13.50/hour	\$15.53	\$124.24	\$170.83
	\$15/hour	\$17.25	\$138.00	\$189.75
OT	\$15/hour	\$17.25	\$138.00	\$189.75
	\$18/hour	\$20.70	\$165.60	\$227.70
	\$20.25/hr	\$23.29	\$186.32	\$256.19
	\$22.50/hr	\$25.88	\$207.04	\$284.68

Eastern Montana Industries
FY 18 Direct Care Costs

	EMI	EMI	EMI
Cost Center	Multiplier	Annual Cost	Starting Hourly Cost
Starting Full-time hourly Wage	\$10.00	\$20,800.00	\$10.00/hr.
Mandatory Benefits			
FICA	7.65%	\$1,591.20	
Unemployment Insurance	0.90%	\$187.20	
Worker Comp. Insurance (est.)	7.50%	\$1,560.00	
Total Mandantory Benefits		\$3,338.40	\$1.61/hr.
Non-Mandatory Benefits			
Health Insurance	\$554.37/month	\$6,652.44	
Life Insurance	\$3/month	\$36	
Retirement (now auto. raise)	3% (after one year)	\$624.00	
37 PTO Days (vacation, sick, holiday)	wages & mand. Benefits	\$3,436.56	
annual bonuses (est.)		\$500.00	
Total Non-Mandatory Benefits		\$11,249.00	\$5.41/hr.
Total Wage/Benefit Cost	EMI	\$35,387.40	\$17.01
FY18 Day Services Rate			\$21.64/hr.
% of rate paid in direct care salaries & benefits (for new hire)			78.60%
FY18 Group Home Services Rate			\$20.24/hr.
% of rate paid in direct care salaries & benefits (for new hire)			84.04%
Notes:			
Not figured in is \$1,000 sign on bonus paid to new hires over first year (\$250/quarter)			
cost of experienced direct care staff is much higher			
Highest paid direct care worker at EMI makes \$20.37/hr. (40+ years with EMI)			
Any overtime hours cost us more in wages & benefits than the rate covers			

	<u>Provider Rate</u>	<u>Minimum Wage</u>	<u>State Employee</u>
2011	19.15	7.35	29.55
2012		7.65	32.04
2013	19.28	7.8	33
2014	20.04	7.9	34.66
2015	20.46	8.05	34.66
2016	20.86		35.17
2017	20.86	8.15	36.38
2018	20.24	8.3	

3. DSD: How are we going to get there?

3a. Present Law Adjustments:

	General Fund Total	Total Funds
FY 2018	\$119,153	(\$656,118)
FY 2019	\$154,084	(\$609,297)

SWPL - 1 - Personal Services -

The budget includes a reduction of \$656,118 in FY 2018 and \$609,297 in FY 2019 to annualize various personal services costs including FY 2017 statewide pay plan adjustments and increases to state share costs for health insurance passed by the 2015 Legislature, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	General Fund Total	Total Funds
FY 2018	\$141,619	\$141,887
FY 2019	\$141,403	\$142,471

SWPL - 2 - Fixed Costs -

The request includes \$141,887 in FY 2018 and \$142,471 in FY 2019 to provide the funding required in the budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

	General Fund Total	Total Funds
FY 2018	(\$29,424)	(\$28,618)
FY 2019	(\$18,939)	(\$17,541)

SWPL - 3 - Inflation Deflation -

This change package includes a reduction of \$28,618 in FY 2018 and \$17,541 in FY 2019 to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, natural gas, electricity, gasoline, and others.

	General Fund Total	Total Funds
FY 2018	\$1,055,732	\$6,052,480
FY 2019	\$2,948,755	\$15,440,751

PL - 10991 - Medicaid Services DSD -

This present law adjustment for caseload growth in the Developmental Services Division covers the increase in the number of eligible individuals, utilization, acuity levels, and cost per service for medical care. This change package requests \$21,493,231 in total funds. The biennial funding is \$4,004,486 in general fund and \$17,488,745 in federal funds.

	General Fund Total	Total Funds
FY 2018	\$0	(\$6,348,335)
FY 2019	\$0	(\$6,348,335)

PL - 10993 - Medicaid Federal Services DSD -

This present law adjustment requests a reduction of federal funds of \$6,348,335 in FY 2018 and \$6,348,335 in FY 2019 for federally funded Medicaid services within the Developmental Services Division. Funding is 100% federal funds.