

**5% Base Budget Reduction Form**

[17-7-111-3\(f\)](#)

**AGENCY CODE & NAME:**

**Minimum Requirement**

|  | General Fund  | State Special Revenue Fund |
|--|---------------|----------------------------|
| <b>TARGETED REDUCTION TO EQUAL 5% OF CURRENT BASE BUDGET</b> | \$ 24,069,814 | \$ 4,149,587               |

| <b>Program</b> | <b>SERVICE(S) TO BE ELIMINATED OR REDUCED</b>  | <b>General Fund Annual Savings</b> | <b>State Special Revenue Annual Savings</b> | <b>Federal Special Revenue</b> |
|----------------|--|------------------------------------|---|--------------------------------|
| 1              | Eliminate O&M Instruction Contract   | \$ 87,788                          |   |                                |
| 1              | Reduce Independent Living General Fund Contracts   | \$ 133,701                         |   |                                |
| 1              | VRBS operational reduction   | \$ 100,000                         |   |                                |
| 2              | OFA Operating Reduction  | \$ 11,730                          |   |                                |
| 2              | Intergovernmental Human Services Bureau-Reduce Montana Food Bank Network Funding                       | \$ 36,000                          |   |                                |
| 2              | Child Care Match Reduction-Restructure Child Care Resource & Referral Agency (CCR&R)Regions            | \$ 500,000                         |   |                                |
| 2              | Child Care Match Reduction-Restructure Best Beginnings Scholarship Sliding Fee Schedule                | \$ 432,997                         |   |                                |
| 2              | Child Care Match Reduction-Reduce Child Care Resource & Referral Agency (CCR&R)Regions Contracts by 9% | \$ 475,813                         |   |                                |
| 3              | Reduce Statewide, In-Home and Reunification services   | \$ 560,822                         |   |                                |
| 3              | Reduce operating costs in CFSD   | \$ 241,683                         |   |                                |
| 3              | FTE reduction  | \$ 1,305,360                       |   |                                |
| 3              | Reduce foster care services  | \$ 355,236                         |   |                                |
| 4              | Reduce operating costs in the Director's Office  | \$ 213,707                         |   |                                |
| 5              | Reduce operating costs   | \$ 130,642                         |   |                                |
| 6              | Reduce operating costs in the Business and Financial Services Division                                 | \$ 209,843                         |   |                                |
| 7              | Reduce Funding for Local Communicable Disease Support  | \$ 22,040                          |   |                                |
| 7              | Reduce Emergency Medical and Trauma Services   | \$ 86,870                          |   |                                |
| 8              | Reduce operating costs in the Quality Assurance Division   | \$ 112,301                         |   |                                |
| 9              | Reduce operating costs for Technology Services Division  | \$ 555,462                         |   |                                |
| 10             | Reduction of Operations and Personal Services  | \$ 497,550                         |   |                                |
| 10             | Medicaid Rate Reduction  | \$ 3,684,277                       |   |                                |
| 10             | Reduce MDC Operating Costs   | \$ 50,000                          |   |                                |
| 11             | Medicaid Rate Reduction of 5%  | \$ 5,716,097                       |   |                                |
| 11             | Removal of CPC Plus  | \$ 1,479,192                       |   |                                |
| 11             | Remove the Big Sky RX program  |                                    | \$ 4,721,211                                |                                |
| 12             | Reduction of IT contracts  | \$ 183,377                         |   |                                |
| 16             | Reduce operating costs in the Management and Fair Hearings Division                                    | \$ 47,376                          |   |                                |
| 22             | Medicaid Rate Reduction  | \$ 2,767,885                       |   |                                |
| 22             | Operation Reduction  | \$ 455,159                         |   |                                |
| 22             | Reduce AAA general fund budgets  | \$ 200,000                         |   |                                |
| 33             | Eliminate Secure Crisis Beds   | \$ 652,500                         |   |                                |
| 33             | Decrease Medicaid Rates  | \$ 1,127,678                       |   |                                |
| 33             | Eliminate Mental Health Crisis Intervention and Jail Diversion Grants                                  | \$ 1,386,728                       |   |                                |
| 33             | Eliminate MHSP Program   | \$ 150,000                         |   |                                |
| 33             | Eliminate Projects for Assistance in Transition from Homelessness Grant                                | \$ 100,000                         |   |                                |
|                | <b>TOTAL SAVINGS</b>   | <b>\$ 24,069,814</b>               | <b>\$ 4,721,211</b>                         | <b>\$ -</b>                    |
|                | <b>DIFFERENCE</b>  | <b>-</b>                           | <b>(571,624)</b>                            | <b>0</b>                       |



## 5% Base Budget Reduction Form

**AGENCY CODE & NAME:** 69010 DPHHS, DISABILITY EMPLOYMENT & TRANSITIONS DIVISION PRGM 01

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

Eliminate the Blind Services Orientation and Mobility training contract

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

87,788 general funds

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

Montana citizens who are blind will not receive mobility training to learn to navigate their community in an independent manner.

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

There is no mitigation for this service. There is no other in-state training of this type, clients would need to travel out of state to receive this service for independent living.

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

No

**Form B**

## 5% Base Budget Reduction Form

**AGENCY CODE & NAME:** 69010 DPHHS, DISABILITY EMPLOYMENT & TRANSITIONS DIVISION PRGM 01

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

Reduce Independent Living General Fund Contracts

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

\$141,543 general funds

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

Contracts with independent living centers would be reduced, thus reducing the availability of services to montana children who live with a disability to learn and maintain their independence

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

There is no mitigation to this reduction

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

45 Part CFR 1329

**Form B**

## 5% Base Budget Reduction Form

**AGENCY CODE & NAME:** 69010 DPHHS, DISABILITY EMPLOYMENT & TRANSITIONS DIVISION PRGM 01

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

VRBS operational reduction

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

\$469,484, total funds of which \$100,000 is general funds

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

This reduction would affect counselors ability to serve clients in an efficient and effective manner causing delays in the delivery of vocational rehabilitation services.

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

There is no mitigation for this reduction.

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

No

**Form B**

5%

[17-7-111-3\(f\)](#)

**AGENCY CODE & NAME:** 69010 DPHHS, HUMAN & COMMUNITY SERVICES DIVISION PRGM 02

|  |  | Minimum Requirement         |                                      |
|--|--|-----------------------------|--------------------------------------|
|  |  | General Fund                | State Special Revenue Fund           |
| <b>TARGETED REDUCTION TO EQUAL 5% OF CURRENT BASE BUDGET</b> |  | \$ 1,456,540                | \$ 88,369                            |
| Priority   | SERVICE(S) TO BE ELIMINATED OR REDUCED   | General Fund Annual Savings | State Special Revenue Annual Savings |
|  |  |                             |                                      |
| 1  | OPA Operating Reduction  | \$ 11,730                   |                                      |
| 2  | Intergovernmental Human Services Bureau-Reduce Montana Food Bank Network Funding                       | \$ 36,000                   |                                      |
| 3  | Child Care Match Reduction-Restructure Child Care Resource & Referral Agency (CCR&R)Regions            | \$ 500,000                  |                                      |
| 4  | Child Care Match Reduction-Restructure Best Beginnings Scholarship Sliding Fee Schedule                | \$ 432,997                  |                                      |
| 5  | Child Care Match Reduction-Reduce Child Care Resource & Referral Agency (CCR&R)Regions Contracts by 9% | \$ 475,813                  |                                      |
|  | <b>TOTAL SAVINGS</b>   | <b>1,456,540.00</b>         | -                                    |
|  | <b>DIFFERENCE</b>  | \$ -                        | \$ 88,369                            |

Form A

# 5% Base Budget Reduction Form

**AGENCY CODE & NAME:** 69010 DPHHS, HUMAN & COMMUNITY SERVICES DIVISION PRGM 02

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

GF

OPA Operating Reduction

SSR

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

GF By closing an OPA Office, the Department will save \$11,730 annually.

SSR

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

GF

On average, the Anaconda office processes 100 applications monthly. This is equal to 1% of the Statewide application count. Those applications would be processed by another OPA office.

SSR

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

GF

By closing Anaconda, residents of Deer Lodge County would have to access the Offices of Public Assistance through the nearest OPA in Butte which is 25 miles or 30 minutes away. Additionally, residents could access services online, by mail, fax, or through the Public Assistance Helpline. There are 5 FTE in the Anaconda office that would be given the opportunity to transfer to the Butte office.

SSR

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

GF Yes-OPA offices are established under MCA 53-2-301, but we are able to determine where the offices are located.

SSR

**Form B**

## 5% Base Budget Reduction Form

**AGENCY CODE & NAME:** 69010 DPHHS, HUMAN & COMMUNITY SERVICES DIVISION PRGM 02

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

Reduce/eliminate general fund in support of Montana Food Bank through the delivery of commodity food products to 11 locations across the state.

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

The department will see a savings of \$36,000 in contracts annually to the general fund.

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

The Food Distribution program would no longer be able to deliver food products to these 11 local food banks. The MT Food Bank Network would have to seek funding and services elsewhere. These 11 locations, and possibly other food bank locations may receive food products less often due to increased costs associated with transportation.

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

The MT Food Bank Network could seek out other funding sources.

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

The authority for Food Bank falls under HB2

**Form B**

## 5% Base Budget Reduction Form

**AGE AGENCY CODE & NAME:** 69010 DPHHS, HUMAN & COMMUNITY SERVICES DIVISION PRGM 02

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

Restructure Child Care Resource and Referral (CCR&R) regions by eliminating 1 CCR&R contract.

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

500,000 which will be a reduction in Contracts

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

On average, the Havre regional office serves 1862 families and 72 child care providers . This is equal to 5% of the Statewide subsidy caseload and 6.5% of licensed child care providers in Montana. These cases would be processed by another CCR&R office and child care providers would receive training and support via long distance technology.

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

Increased technology availability and supports. Increased travel from neighboring CCR&R agencies to deliver technical assistance and training as necessary

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

Yes-MCA 52-2-711 and 45 CFR Part 98. It is the state option to determine the location and number of regions in the state.

**Form B**

## 5% Base Budget Reduction Form

**AGENCY CODE & NAME:** 69010 DPHHS, HUMAN & COMMUNITY SERVICES DIVISION PRGM 02

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

Restructure the Best Beginnings Scholarship Sliding Fee Schedule for parent co-pays to the child care provider.

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

\$432,997, which will be a reduction in benefits

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

Adjust co-pay structure by creating new incremental steps that increase the families copay by 2% at each new step rather than 1%. This will also result in the entry point of the sliding fee scale being \$15 rather than \$10. This will affect 4,199 working families by increasing the amount they owe to a child care provider. This may also result in fewer families accessing the scholarship. Families are required to make the minimum copayment each month. Failure to make the minimum copayment results in a families loss of eligibility.

Eligibility Specialist staff will be impacted by the need to redetermine all families.

This change will require database changes.

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

No mitigation strategies identified.

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

Yes-MCA 52-2-702 and 52-2-703 and Part 48 CFR Part 98. This is a state option based on determining the level of assistance based on the CCDF authority.

**Form B**

## 5% Base Budget Reduction Form

**AGENCY CODE & NAME:** 69010 DPHHS, HUMAN & COMMUNITY SERVICES DIVISION PRGM 02

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

Restructure Child Care Resource and Referral (CCR&R) contracts, by reducing all remaining CCR&R contracts by 9%

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

\$475,813 reduction in contracts

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

The 6 remaining contracts for CCR&R agency services will have a reduction of 10% on total contracted services. This will result in reduced staff for eligibility, professional development, consumer education, referrals, STARS to Quality support, and technical support for the early childhood field. There are approximately 1500 providers and 38,500 Best Beginnings Scholarship cases per year that are supported by CCR&R.

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

Increased technology use and supports. The online scholarship application and the online invoicing portal could be required for all providers and families. Policy changes could limit the need for some professional development and all trainings could be provided in a long distance format. Fewer STARS to Quality programs would require fewer supports in place.

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

Yes-MCA 52-2-711 and 45 CFR Part 98. It is the state option to determine the location and number of regions in the state.

**Form B**

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

**AGENCY CODE & NAME:** 69010 DPHHS, CHILD & FAMILY SERVICES DIVISION PRGM 03

|  |  | Minimum Requirement                |   |
|--|--|------------------------------------|---|
|  |  | General Fund                       | State Special Revenue Fund                  |
| <b>TARGETED REDUCTION TO EQUAL 5% OF CURRENT BASE BUDGET</b> |  | \$ 2,463,101                       | \$ 88,671                                   |
| <b>Priority</b>  | <b>SERVICE(S) TO BE ELIMINATED OR REDUCED</b>        | <b>General Fund Annual Savings</b> | <b>State Special Revenue Annual Savings</b> |
| 1  | Reduce Statewide, In-Home and Reunification services | \$ 560,822                         |   |
| 2  | Reduce operating costs in CFSD                       | \$ 241,683                         |   |
| 3  | FTE reduction  | \$ 1,305,360                       |   |
| 4  | Reduce foster care services                          | \$ 355,236                         |   |
|  | <b>TOTAL SAVINGS</b>                                 | <b>\$ 2,463,101</b>                | <b>\$ -</b>                                 |
|  | <b>DIFFERENCE</b>                                    | <b>\$ -</b>                        | <b>\$ 88,671</b>                            |

Form A

# 5% Base Budget Reduction Form

**AGENCY CODE & NAME:** 69010 DPHHS, CHILD & FAMILY SERVICES DIVISION PRGM 03

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

Reduce Statewide, In-Home and Reunification services by 50%

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

\$560,822

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

In-home, Reunification, Prevention Services

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

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

*Form B*

## 5% Base Budget Reduction Form

**AGENCY CODE & NAME:** 69010 DPHHS, CHILD & FAMILY SERVICES DIVISION PRGM 03

**#1**

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

Reduce operating costs in CFSD by 20%

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

\$241,683

**#3**

**THE CONSEQUENCES OR IMPACTS OF THE PROPOSED *ELIMINATION* OR *REDUCTION*:**

Operating costs including travel, communication, and contracted services (excluding rent and FTE)

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

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

*Form B*

## 5% Base Budget Reduction Form

**AGENCY CODE & NAME:** 69010 DPHHS, CHILD & FAMILY SERVICES DIVISION PRGM 03

**#1**

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

7% FTE reduction

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

\$1,305,360

**#3**

**THE CONSEQUENCES OR IMPACTS OF THE PROPOSED *ELIMINATION* OR *REDUCTION*:**

Intake, investigation, and protective services for children

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

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

*Form B*

# 5% Base Budget Reduction Form

**AGENCY CODE & NAME:** 69010 DPHHS, CHILD & FAMILY SERVICES DIVISION PRGM 03

**#1**

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

Reduce foster care services

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

\$355,236

**#3**

**THE CONSEQUENCES OR IMPACTS OF THE PROPOSED *ELIMINATION* OR *REDUCTION*:**

Services to foster parents for support of foster children(excluding clothing, diapers, or monthly transportation)

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

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

*Form B*

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

**Department of Public Health and Human Services**  
 Director's Office - Program 04

|  |   | <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> |   | \$ 213,707                         | \$ 40,222                                   |
|  |   | <hr/>                              |   |
| <b>Priority</b>  | <b>SERVICE(S) TO BE ELIMINATED OR REDUCED</b>     | <b>General Fund Annual Savings</b> | <b>State Special Revenue Annual Savings</b> |
|  |   | <hr/>                              |   |
|  | 1 Reduce operating costs in the Director's Office | \$ 213,707                         |   |
|  | <b>TOTAL SAVINGS</b>                              | \$ 213,707                         | \$ -  |
|  | <b>DIFFERENCE</b>                                 | \$ -                               | \$ 40,222                                   |

Form A

# 5% Base Budget Reduction Form

**AGENCY CODE & NAME:** Director's Office, Program 04

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

Reduce operating costs in the Director's Office

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

Reduce operating and personal services costs by 4%.

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

Reducing operating expenses would require delays in staffing, reduced travel and standard office expenditures. Program workload would have to be shifted and reduced resources would affect the delivery of program priorities.

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

Target reductions to operating expenditures with the smallest impact on constituents and staff

**#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\(f\)](#)

**AGENCY CODE & NAME:** 69010 DPHHS, CHILD SUPPORT ENFORCEMENT DIVISION PRGM 05

|  |   | <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> |   | \$ 130,642                         | \$ 34,357                                   |
| <b>Priority</b>  | <b>SERVICE(S) TO BE ELIMINATED OR REDUCED</b> | <b>General Fund Annual Savings</b> | <b>State Special Revenue Annual Savings</b> |
| 1  | Reduce operating costs                        | \$ 130,642                         |   |
|  | <b>TOTAL SAVINGS</b>                          | <b>\$ 130,642</b>                  | <b>\$ -</b>                                 |
|  | <b>DIFFERENCE</b>                             | <b>\$ -</b>                        | <b>\$ 34,357</b>                            |

Form A

## 5% Base Budget Reduction Form

**AGENCY CODE & NAME:** 69010 DPHHS, CHILD SUPPORT ENFORCEMENT DIVISION PRGM 05

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

Leave positions vacant

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

\$130,642 General Fund

\$34,910 State Special Revenue

\$325,451 Federal Funds

\$491,003 Total Funds

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

(1) The loss of \$491,003 in funding for the child support program.

(2) If positions were to be left vacant for a longer period of time, the following could happen:

(A) Possible inability to meet federal requirements for operating the program, causing the loss of all or some of our federal incentive payments of approximately \$1.1 million per year.

(B) Possible failure to meet State Plan requirements, which would result in the elimination of the Child Support program under Title IV-D of the Social Security Act. If the Child Support program is eliminated, all funding is lost for the Temporary Assistance for Needy Families (TANF) program under Title IV-A of the Social Security Act. Having a successful Child Support program is a federal requirement for receiving TANF funding. Montana's TANF Grant is currently just over \$38 million per year.

(C) Services to custodial and absent parents would be curtailed, consequently resulting in reductions in services intended for the care and welfare of the children which Child Support Enforcement serves.

(D) As Child Support Enforcement services would be curtailed, including medical support services, there would be increased financial burdens placed on Medicaid and welfare. The services of CSED currently save State Medicaid over \$5 million per year.

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

Existing staff would have an increased workload. The division would have to prioritize services, identifying and serving the needs of Montana families first and placing State of Montana cost recovery and cost avoidance second. This would protect families, but potentially cost the state several millions of dollars.

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

Yes - Federal: 42 USC 666

Yes - Montana Code Annotated, 40-5-201, et seq.

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

**AGENCY CODE & NAME:** 69010 DPHHS, BUSINESS & FINANCIAL SERVICES DIVISION PRGM 06

|  |  | Minimum Requirement                |   |
|--|--|------------------------------------|---|
|  |  | General Fund                       | State Special Revenue Fund                  |
| <b>TARGETED REDUCTION TO EQUAL 5% OF CURRENT BASE BUDGET</b> |  | \$ 209,843                         | \$ 44,878                                   |
| Priority   | <b>SERVICE(S) TO BE ELIMINATED OR REDUCED</b>                          | <b>General Fund Annual Savings</b> | <b>State Special Revenue Annual Savings</b> |
|  |  |                                    |   |
| 1  | Reduce operating costs in the Business and Financial Services Division | \$ 209,843                         |   |
|  | <b>TOTAL SAVINGS</b>   | \$ 209,843                         | \$ -  |
|  | <b>DIFFERENCE</b>  | \$ -                               | \$ 44,878                                   |

Form A

# 5% Base Budget Reduction Form

**AGENCY CODE & NAME:** 69010 DPHHS, BUSINESS & FINANCIAL SERVICES DIVISION PRGM 06

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

Reduce operating costs in the Business and Financial Services Division

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

209,843

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

Reducing operating expenses would require delays in staffing, reduced travel and standard office expenditures. Program workload would have to be shifted and reduced resources would affect the delivery of program priorities.

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

The department will actively manage positions to ensure all available human resources are aligned with department priorities.  
The program will target vancancies that result in the least impact to the delivery of program 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\(f\)](#)

**AGENCY CODE & NAME: 69010 DPHHS, Public Health & Safety, Pgm 07**

|  |   | Minimum Requirement                |   |
|--|---|------------------------------------|---|
|  |   | General Fund                       | State Special Revenue Fund                  |
| <b>TARGETED REDUCTION TO EQUAL 5% OF CURRENT BASE BUDGET</b> |   | \$ 174,445                         | \$ 716,681                                  |
| Priority   | <b>SERVICE(S) TO BE ELIMINATED OR REDUCED</b>         | <b>General Fund Annual Savings</b> | <b>State Special Revenue Annual Savings</b> |
| 1  | Reduce Funding for Local Communicable Disease Support | \$ 22,040                          |   |
| 2  | Reduce Emergency Medical and Trauma Services          | \$ 86,870                          |   |
| 3  |   |                                    |   |
| 4  |   |                                    |   |
| 5  |   |                                    |   |
| 6  |   |                                    |   |
| 7  |   |                                    |   |
| 8  |   |                                    |   |
| <b>TOTAL SAVINGS</b>   |   | \$ 108,910                         | -   |
| <b>DIFFERENCE</b>  |   | \$ 65,535                          | \$ 716,681                                  |

Form A

## 5% Base Budget Reduction Form

**AGENCY CODE & NAME: 69010 DPHHS, Public Health & Safety, Pgm 07**

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

Reduce Funding for Local Communicable Disease Support

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

\$22,040 in general fund

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

Reductions could limit state response to local outbreaks, cause limited support for public health lab for support of unforeseen public health events, and limit support to local county health and tribal jurisdictions during these events.

**#4**

None. Currently there is no federal funding available for these programs.

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

No

**Form B**

## 5% Base Budget Reduction Form

**AGENCY CODE & NAME: 69010 DPHHS, Public Health & Safety, Pgm 07**

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

Reduce Emergency Medical and Trauma Services

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

\$86,870 In general fund

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

The reduction in funds will reduce the EMS Sections ability to provide education and training for EMS personnel, EMS services, and hospital staff. The reduction will also limit the ability of the state program to provide technical assistance to personnel, EMS services and hospitals with specific local issues. Regulatory activities including re-designating trauma facilities every three years and inspecting ambulance services every two years may need to be delayed or an alternative verification processes developed.

**#4**

Travel and education activities would very limited or shifted to other grants. Regulatory activities such as ambulance inspections and trauma facility designation that are required in statute may need to be delayed or altered in scope to help mitigate this reduction.

**#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\(f\)](#)

**AGENCY CODE & NAME:** 69010 DPHHS, QUALITY ASSURANCE DIVISION PRGM 08

|  |  | Minimum Requirement                |   |
|--|--|------------------------------------|---|
|  |  | General Fund                       | State Special Revenue Fund                  |
| <b>TARGETED REDUCTION TO EQUAL 5% OF CURRENT BASE BUDGET</b> |  | \$ 112,301                         | \$ 13,075                                   |
| Priority   | <b>SERVICE(S) TO BE ELIMINATED OR REDUCED</b>            | <b>General Fund Annual Savings</b> | <b>State Special Revenue Annual Savings</b> |
| 1  | Reduce operating costs in the Quality Assurance Division | \$ 112,301                         |   |
|  | <b>TOTAL SAVINGS</b>                                     | \$ 112,301                         | \$ -  |
|  | <b>DIFFERENCE</b>  | \$ -                               | \$ 13,075                                   |

Form A

## 5% Base Budget Reduction Form

**AGENCY CODE & NAME:** 69010 DPHHS, QUALITY ASSURANCE DIVISION PRGM 08

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

Reduce operating costs in the Quality Assurance Division

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

Reduce operating and personal services costs

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

Reducing operating expenses would require delays in staffing, reduced travel and standard office expenditures. Program workload would have to be shifted and reduced resources would affect the delivery of program priorities.

**#4**

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

There is no identified mitigation to this proposed reduction.

**#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\(f\)](#)

**AGENCY CODE & NAME:** 69010 DPHHS, TECHNOLOGY SERVICES DIVISION PRGM 09

|  |   | Minimum Requirement                |   |
|--|---|------------------------------------|---|
|  |   | General Fund                       | State Special Revenue Fund                  |
| <b>TARGETED REDUCTION TO EQUAL 5% OF CURRENT BASE BUDGET</b> |   | \$ 555,462                         | \$ 95,049                                   |
| Priority   | <b>SERVICE(S) TO BE ELIMINATED OR REDUCED</b>           | <b>General Fund Annual Savings</b> | <b>State Special Revenue Annual Savings</b> |
| 1  | Reduce operating costs for Technology Services Division | \$ 555,462                         |   |
|  | <b>TOTAL SAVINGS</b>                                    | \$ 555,462                         | -   |
|  | <b>DIFFERENCE</b>                                       | -                                  | \$ 95,049                                   |

Form A

## 5% Base Budget Reduction Form

**AGENCY CODE & NAME:** 69010 DPHHS, TECHNOLOGY SERVICES DIVISION PRGM 09

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

Reduce Operating costs in the Technology Services Division

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

Reduce operating and personal services costs

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

Reducing operating expenses would require delays in staffing, reduced travel and standard office expenditures. Program workload would have to be shifted and reduced resources would affect the delivery of program priorities.

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

There is no identified mitigation to this proposed reduction.

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

No

*Form B*

## 5% Base Budget Reduction Form

**AGENCY CODE & NAME: DPHHS, Developmental Services, Program 10**

**#1**

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

Medicaid Rate Reduction

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

Medicaid Rate Reduction - \$3,684,277

**#3**

**THE CONSEQUENCES OR IMPACTS OF THE PROPOSED *ELIMINATION* OR *REDUCTION*:**

The consequence of reducing medicaid rates may result in a decrease of services for children and individuals with developmental disabilities in waiver and medicaid services which could result in increased institutional costs.

**#4**

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

No option to mitigate. Children/DD individuals may receive a reduction in services.

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

Yes, Administrative rules and Medicaid State Plan amendments would be required. Medicaid services are covered 42 CFR and 53-6 MCA

**Form B**

## 5% Base Budget Reduction Form

**AGENCY CODE & NAME: DPHHS, Developmental Services, Program 10**

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

Reduce MDC Operating Costs

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

Reduce MDC Operating Costs - \$50,000

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

Reducing operating expenses would require delays in staffing, reduced travel and standard office expenditures. Program workload would have to be shifted and reduced resources would affect the delivery of program priorities.

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

Target reductions to operating expenditures with the smallest impact on constituents and staff. Work would need to be shifted to other offices

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

Yes - HB2

**Form B**

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

**AGENCY CODE & NAME: 69010 DPHHS, Health Resources Division, Pgm 11**

|  |   | Minimum Requirement                |   |
|--|---|------------------------------------|---|
|  |   | General Fund                       | State Special Revenue Fund                  |
| <b>TARGETED REDUCTION TO EQUAL 5% OF CURRENT BASE BUDGET</b> |   | \$ 7,129,754                       | \$ 1,203,953                                |
|  |   | <b>General Fund Annual Savings</b> | <b>State Special Revenue Annual Savings</b> |
| <b>Priority</b>  | <b>SERVICE(S) TO BE ELIMINATED OR REDUCED</b> |                                    |   |
| 1  | Medicaid Rate Reduction of 5%                 | 5,716,097                          |   |
| 2  | Removal of CPC Plus                           | 1,479,192                          |   |
| 3  | Remove the Big Sky RX program                 |                                    | 4,721,211                                   |
|  | <b>TOTAL SAVINGS</b>                          | <b>7,195,289</b>                   | <b>4,721,211</b>                            |
|  | <b>DIFFERENCE</b>                             | <b>(65,535)</b>                    | <b>(3,517,258)</b>                          |

Form A

## 5% Base Budget Reduction Form

**AGENCY CODE & NAME: 69010 DPHHS, HEALTH RESOURCES DIVISION PRGM 11**

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

Medicaid Reduction of 5%

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

General Fund savings of \$5,650,562 per year. Federal funds would decrease approximately \$10,732,627 million per year, expected from reducing Medicaid rate by 5%.

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

Medicaid Providers may refuse to serve or reduce services offered to Medicaid members. This change could result in possible physical pain & suffering for members and cost shifts to other mandatory services

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

Medicaid Providers may refuse to serve or reduce services offered to Medicaid members. This change could result in possible physical pain & suffering for members and cost shifts to other mandatory services

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

Yes, Administrative rules and Medicaid State Plan amendments would be required. Medicaid services are covered in 42 CFR and 53-6 MCA

**Form B**

## 5% Base Budget Reduction Form

**AGENCY CODE & NAME:** 69010 DPHHS, HEALTH RESOURCES DIVISION PRGM 11

**#1**

**BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR ELIMINATION OR REDUCTIO**

Remove the Comprehensive Primary Care Plus (CPC+) program

**#2**

**THE SAVINGS THAT ARE EXPECTED:**

Savings are estimated at \$1,479,192 in general fund and reduces federal funding by \$2,810,808. program change would no longer provide services to 45,369 Montanans.

**#3**

**THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:**

DPHHS would eliminate the Comprehensive Primary Care Plus (CPC+) program. Montana Medica currently uses the Medicare rates for reimbursing the per member per month capitation rates for C CPC+ is an advanced primary care medical home model that rewards value and quality through in payments that support comprehensive care.

**#4**

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

Passport members who are attributed to a CPC+ practice, would no longer get the higher level car management services they receive. Additional populations that are in CPC+ but not in Passport we the primary care management services they receive.

**#5**

**WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES**

This service would require an administrative rule change and a state plan amendment would be a requirement for this service. This would also take removing a memorandum of understanding we ha place with CMS Innovations as Montana is part of the 5 year demonstration.

**Form B**

## 5% Base Budget Reduction Form

**AGENCY CODE & NAME: 69010 DPHHS, Health Resources Division, Pgm 11**

**#1**

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

Remove the Big Sky Rx program

**#2**

**THE SAVINGS THAT ARE EXPECTED:**

Savings are estimated to be in state special revenue. This reduces costs by \$4,721,211 and would no longer fund 11,000 elderly Montanans.

**#3**

**THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:**

Elimination of this program will cause the client's to pay for the Part D pharmacy benefit and increase the client's out of pocket expenditures for pharmaceuticals. Currently, 10,143 Montanans benefit from the program and is a benefit for clients up to 200% of the federal poverty level who are enrolled in a Part D plan. The change would reduce 2.00 FTE and eliminate the contract with Northrup Grumman.

**#4**

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

**#5**

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

This service is mandated by 53-6-1004. 53-6-1004 MCA created the Big Sky Rx program and would need to be amended, There is no federal requirement for this service.

**Form B**

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

**AGENCY CODE & NAME: 69010 DPHHS, MEDICAID AND HEALTH SERVICES DIVISION PRGM 12**

**TARGETED REDUCTION TO EQUAL 5% OF  
 CURRENT BASE BUDGET**

**Priority SERVICE(S) TO BE ELIMINATED OR  
 REDUCED**

- 1 Reduction of IT contracts
- 2
- 3
- 4
- 5
- 6
- 7
- 8
- 9
- 10
- 11

**TOTAL SAVINGS**

**DIFFERENCE**

| 5%                          |                                      |
|-----------------------------|--------------------------------------|
| Minimum Requirement         |                                      |
| General Fund                | State Special Revenue Fund           |
| \$ 183,377                  | \$ 1,928                             |
| General Fund Annual Savings | State Special Revenue Annual Savings |
| 183,377                     |                                      |
| 183,377                     | -                                    |
| -                           | 1,928                                |

Form A

## 5% Base Budget Reduction Form

**AGENCY CODE & NAME:** 69010 DPHHS, MEDICAID AND HEALTH SERVICES DIVISION PRGM 12

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

Reduction of IT contracts

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

General Fund savings of \$183,377 per year. Federal funds would decrease approximately \$550,131 per year.

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

Conduent MMIS or Other IT contract(s) would be reduced.

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

The Contractor may be unable to make changes to the system for state and/or federal mandates or resolve system issues in a timely fashion that could affect productivity and compliance.

**#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\(f\)](#)

**AGENCY CODE & NAME:** 69010 DPHHS, MANAGEMENT & FAIR HEARINGS DIVISION PRGM 16

|  |   | Minimum Requirement                |   |
|--|---|------------------------------------|---|
|  |   | General Fund                       | State Special Revenue Fund                  |
| <b>TARGETED REDUCTION TO EQUAL 5% OF CURRENT BASE BUDGET</b> |   | \$ 47,376                          | \$ 2,398                                    |
| Priority   | <b>SERVICE(S) TO BE ELIMINATED OR REDUCED</b>                       | <b>General Fund Annual Savings</b> | <b>State Special Revenue Annual Savings</b> |
|  |   | \$                                 | \$  |
| 1  | Reduce operating costs in the Management and Fair Hearings Division | 47,376                             |   |
|  | <b>TOTAL SAVINGS</b>  | \$ 47,376                          | -   |
|  | <b>DIFFERENCE</b>   | -                                  | \$ 2,398                                    |

Form A

## 5% Base Budget Reduction Form

**AGENCY CODE & NAME:** 69010 DPHHS, MANAGEMENT & FAIR HEARINGS DIVISION PRGM 16

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

Reduce operating costs in the Management and Fair Hearings Division

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

Reduce operating and personal services costs

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

Reducing operating expenses would require delays in staffing, reduced travel and standard office expenditures. Program workload would have to be shifted and reduced resources would affect the delivery of program priorities.

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

There is no identified mitigation to this proposed reduction.

**#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\(f\)](#)

**AGENCY CODE & NAME: 69010 DPHHS, Senior & Long Term Care, Pgm 22**

|  |   | Minimum Requirement                |   |
|--|---|------------------------------------|---|
|  |   | General Fund                       | State Special Revenue Fund                  |
| <b>TARGETED REDUCTION TO EQUAL 5% OF CURRENT BASE BUDGET</b> |   | \$ 3,423,044                       | \$ 1,254,083                                |
| <b>Priority</b>  | <b>SERVICE(S) TO BE ELIMINATED OR REDUCED</b> | <b>General Fund Annual Savings</b> | <b>State Special Revenue Annual Savings</b> |
| 1  | Medicaid Rate Reduction                       | \$ 2,767,885                       |   |
| 2  | Operation Reduction                           | \$ 455,159                         |   |
| 3  | Reduce AAA general fund budgets               | \$ 200,000                         |   |
|  | <b>TOTAL SAVINGS</b>                          | <b>\$ 3,423,044</b>                | <b>\$ -</b>                                 |
|  | <b>DIFFERENCE</b>                             | <b>\$ -</b>                        | <b>\$ 1,254,083</b>                         |

Form A

## 5% Base Budget Reduction Form

**AGENCY CODE & NAME: 69010 DPHHS, Senior & Long Term Care, Pgm 22**

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

Medicaid Rate Reduction

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

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

Medicaid providers may refuse to serve or reduce services offered to Medicaid Members.

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

Medicaid providers may refuse to serve or reduce services offered to Medicaid Members.

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

Yes, Administrative rules and Medicaid State Plan amendments would be required. Medicaid services are covered in 42 CFR and 53-6 MCA

**Form B**

## 5% Base Budget Reduction Form

**AGENCY CODE & NAME: 69010 DPHHS, Senior & Long Term Care, Pgm 22**

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

Reduction of operating and personal services

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

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

Reducing personal and operating expenses would cause delays in staffing, reduced travel and standard office expenditures. Program workload would have to be shifted and reduced resources would impact the

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

No mitigation

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

**Form B**

## 5% Base Budget Reduction Form

**AGENCY CODE & NAME: 69010 DPHHS, Senior & Long Term Care, Pgm 22**

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

Reduce AAA general fund budgets

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

\$200,000 contracted services

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

Reductions would be made through AAA allocations to community programs

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

Possible caregiver substitution of services

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

There is reference to an Aging Plan in statute, but no guidance. Program does not have rules. Could not reduce Ombudsman or all Older Americans Act Fund would be eliminated

**Form B**

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

**AGENCY CODE & NAME: 69010 DPHHS, Addictive & Mental Disorders, Pgm 33**

|  |   | Minimum Requirement                |   |
|--|---|------------------------------------|---|
|  |   | General Fund                       | State Special Revenue Fund                  |
| <b>TARGETED REDUCTION TO EQUAL 5% OF CURRENT BASE BUDGET</b> |   | \$ 3,416,906                       | \$ 491,380                                  |
| Priority   | <b>SERVICE(S) TO BE ELIMINATED OR REDUCED</b>                           | <b>General Fund Annual Savings</b> | <b>State Special Revenue Annual Savings</b> |
|  |   | \$                                 | \$  |
| 1  | Eliminate Secure Crisis Beds  | 652,500                            |   |
| 2  | Decrease Medicaid Rates   | 1,127,678                          |   |
| 3  | Eliminate Mental Health Crisis Intervention and Jail Diversion Grants   | 1,386,728                          |   |
| 4  | Eliminate MHSP Program  | 150,000                            |   |
| 5  | Eliminate Projects for Assistance in Transition from Homelessness Grant | 100,000                            |   |
|  | <b>TOTAL SAVINGS</b>  | <b>\$ 3,416,906</b>                | <b>\$ -</b>                                 |
|  | <b>DIFFERENCE</b>   | <b>\$ -</b>                        | <b>\$ 491,380</b>                           |

Form A

## 5% Base Budget Reduction Form

**AGENCY CODE & NAME: 69010 DPHHS, Addictive & Mental Disorders, Pgm 33**

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

AMDD currently utilizes 5 mental health centers with crisis facilities to offer emergency detention for our clients. To ensure that the mental health center can continue offering the service AMDD utilizes funding received in HB2 to guarantee that, at least, on available bed is funded.

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

\$652,500 General Fund

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

Without this funding contracted mental health centers will no longer be able to provide emergency detention services. This could affect local law enforcement agencies that will then be required to transport these clients to and from Montana State Hospital for court appearances. It may also increase the census at the state hospital. Each crisis facility has 2 beds. AMDD only reimburses for one bed per day. If the home has an individual in a bed, we do not pay for the second bed; we only pay if no one is in Emergency Detention. In FY 2018, AMDD paid for 1,125 empty beds. 1,114 beds were utilized.

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

There is no mitigation strategy for this proposal

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

No

**Form B**

## 5% Base Budget Reduction Form

**AGENCY CODE & NAME: 69010 DPHHS, Addictive & Mental Disorders, Pgm 33**

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

Medicaid Rate Reduction

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

\$1,127,678 General Fund

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

Medicaid Providers may refuse to serve or reduce services offered to Medicaid members. This change could result in possible pain and suffering for members and cost shifts to other mandatory services.

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

Medicaid Providers may refuse to serve or reduce services offered to Medicaid members. This change could result in possible pain and suffering for members and cost shifts to other mandatory services.

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

Yes, Administrative rules and Medicaid State Plan amendments would be required. Medicaid services are covered in 42 CFR and 53-6 MCA

**Form B**

# 5% Base Budget Reduction Form

**AGENCY CODE & NAME: 69010 DPHHS, Addictive & Mental Disorders, Pgm 33**

**#1**

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

County Matching grant funding which is awarded for qualifying projects aimed at jail diversion and crisis intervention would be reduced.

**#2**

**THE SAVINGS THAT ARE EXPECTED:**

\$1,386,728 General Fund      \$613,272 State Special Revenue

**#3**

**THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:**

Individuals will be negatively impacted as communities benefit from all approved grant funds. Individuals may not be able to stay in the community if crisis and jail diversion projects are not funded as they won't have access to a facility or provider for mental health crisis. County jails, providers, and Montana State Hospital will be negatively impacted by lack of resources and additional funding and could result in higher Montana State Hospital census.

**#4**

**HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED**

There is no mitigation plan for this proposal.

**#5**

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

No

**Form B**

## 5% Base Budget Reduction Form

**AGENCY CODE & NAME: 69010 DPHHS, Addictive & Mental Disorders, Pgm 33**

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

This Mental Health Services Plan provides mental health services for adults non-Medicaid eligible and Medicaid eligible individuals in a detention center

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

\$150,000 General Fund

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

This proposal will eliminate mental health services for 20 people currently enrolled in Mental Health Services Plan Program and 200 Medicaid members currently reimbursed for Mental Health Services Plan services in a detention center setting. It will shift costs to detention facilities and providers and public might see an increase in mental illness symptoms in jails and/or increased census at Montana State Hospital.

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

There is no mitigation plan for this proposal.

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

No

**Form B**

## 5% Base Budget Reduction Form

**AGENCY CODE & NAME: 69010 DPHHS, Addictive & Mental Disorders, Pgm 33**

**#1**

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

The MT PATH Program is part of SAMHSA's Recovery Support Strategic Initiative to reduce or eliminate homelessness for individuals with serious mental illness or co-occurring serious mental illness and substance use disorders.

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

\$100,000 General Fund \$300,000 Federal Fund

**#3**

**THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:**

Individuals will be negatively impacted as communities benefit from all approved grant funds. Individuals who are experiencing homelessness or at imminent risk of homelessness will not have this resource to assist with transitioning out of homelessness/preventing homelessness. In addition, MT PATH assist individuals connecting to other resources such as SSDI, primary health, job training, and education services. In SFY 18, approximately 450 individuals received services through the PATH grant.

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

There is no mitigation plan for this proposal.

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

No

**Form B**

**FY 2019 Legislative Appropriations - Department of Corrections**

|                                     | Legislative Action | Executive Modifications<br>per Statutory Authority | Executive Base     | % Change from<br>Legislative Action |
|-------------------------------------|--------------------|--|--------------------|-------------------------------------|
| 01 Disability Emplymnt&Transitns    |                    |  |                    |                                     |
| 61000 Personal Services             | 9,277,150          | (85,239)   | 9,191,911          | -0.9%                               |
| 62000 Operating Expenses            | 5,249,335          | (289,358)  | 4,959,977          | -5.5%                               |
| 67000 Benefits & Claims             | 14,358,964         | 317,230  | 14,676,194         | 2.2%                                |
| 68000 Transfers-out                 | 25,000             | -  | 25,000             | 0.0%                                |
| <b>Program Total</b>                | <b>28,910,449</b>  | <b>(57,367)</b>                                    | <b>28,853,082</b>  | <b>-0.2%</b>                        |
| 02 Human & Community Services       |                    |  |                    |                                     |
| 61000 Personal Services             | 28,511,074         | (510,073)  | 28,001,001         | -1.8%                               |
| 62000 Operating Expenses            | 7,945,327          | (524,028)  | 7,421,299          | -6.6%                               |
| 63000 Equipment & Intangible Assets | 25,000             | -  | 25,000             | 0.0%                                |
| 66000 Grants                        | 21,699,320         | 48,345   | 21,747,665         | 0.2%                                |
| 67000 Benefits & Claims             | 265,129,465        | 460,571  | 265,590,036        | 0.2%                                |
| 68000 Transfers-out                 | 2,701,211          | (580,101)  | 2,121,110          | -21.5%                              |
| <b>Program Total</b>                | <b>326,011,397</b> | <b>(1,105,286)</b>                                 | <b>324,906,111</b> | <b>-0.3%</b>                        |
| 03 Child & Family Services          |                    |  |                    |                                     |
| 61000 Personal Services             | 23,405,128         | (78,908)   | 23,326,220         | -0.3%                               |
| 62000 Operating Expenses            | 5,702,167          | 325,811  | 6,027,978          | 5.7%                                |
| 66000 Grants                        | 6,813,280          | -  | 6,813,280          | 0.0%                                |
| 67000 Benefits & Claims             | 39,641,950         | (400,000)  | 39,241,950         | -1.0%                               |
| 68000 Transfers-out                 | 238,091            | -  | 238,091            | 0.0%                                |
| 69000 Debt Service                  | 1,158              | -  | 1,158              | 0.0%                                |
| <b>Program Total</b>                | <b>75,801,774</b>  | <b>(153,097)</b>                                   | <b>75,648,677</b>  | <b>-0.2%</b>                        |
| 04 Directors Office                 |                    |  |                    |                                     |
| 61000 Personal Services             | 4,410,452          | 728,604  | 5,139,056          | 16.5%                               |
| 62000 Operating Expenses            | 2,194,505          | 170,476  | 2,364,981          | 7.8%                                |
| 66000 Grants                        | 694,079            | 180,000  | 874,079            | 25.9%                               |
| <b>Program Total</b>                | <b>7,299,036</b>   | <b>1,079,080</b>                                   | <b>8,378,116</b>   | <b>14.8%</b>                        |
| 05 Child Support Enforcement        |                    |  |                    |                                     |
| 61000 Personal Services             | 10,488,928         | (1,432,356)  | 9,056,572          | -13.7%                              |
| 62000 Operating Expenses            | 1,930,322          | 27,540   | 1,957,862          | 1.4%                                |
| 63000 Equipment & Intangible Assets | 21,456             | -  | 21,456             | 0.0%                                |
| <b>Program Total</b>                | <b>12,440,706</b>  | <b>(1,404,816)</b>                                 | <b>11,035,890</b>  | <b>-11.3%</b>                       |
| 06 Business & Financial Services    |                    |  |                    |                                     |
| 61000 Personal Services             | 3,964,049          | -  | 3,964,049          | 0.0%                                |
| 62000 Operating Expenses            | 6,011,085          | 1,628,054  | 7,639,139          | 27.1%                               |
| 69000 Debt Service                  | 5,676              | -  | 5,676              | 0.0%                                |
| <b>Program Total</b>                | <b>9,980,810</b>   | <b>1,628,054</b>                                   | <b>11,608,864</b>  | <b>16.3%</b>                        |
| 07 Public Health & Safety Div       |                    |  |                    |                                     |
| 61000 Personal Services             | 13,526,467         | (161,070)  | 13,365,397         | -1.2%                               |
| 62000 Operating Expenses            | 10,684,677         | (918,844)  | 9,765,833          | -8.6%                               |
| 63000 Equipment & Intangible Assets | 216,741            | -  | 216,741            | 0.0%                                |
| 66000 Grants                        | 22,231,546         | (628,551)  | 21,602,995         | -2.8%                               |
| 67000 Benefits & Claims             | 16,016,286         | -  | 16,016,286         | 0.0%                                |
| 68000 Transfers-out                 | 475,100            | 295,000  | 770,100            | 62.1%                               |
| <b>Program Total</b>                | <b>63,150,817</b>  | <b>(1,413,465)</b>                                 | <b>61,737,352</b>  | <b>-2.2%</b>                        |
| 08 Quality Assurance Division       |                    |  |                    |                                     |
| 61000 Personal Services             | 7,203,759          | -  | 7,203,759          | 0.0%                                |
| 62000 Operating Expenses            | 1,678,609          | (95,179)   | 1,583,430          | -5.7%                               |
| 63000 Equipment & Intangible Assets | 525                | -  | 525                | 0.0%                                |
| 66000 Grants                        | 584,941            | -  | 584,941            | 0.0%                                |
| <b>Program Total</b>                | <b>9,467,834</b>   | <b>(95,179)</b>                                    | <b>9,372,655</b>   | <b>-1.0%</b>                        |
| 09 Technology Services Division     |                    |  |                    |                                     |
| 61000 Personal Services             | 5,094,596          | -  | 5,094,596          | 0.0%                                |
| 62000 Operating Expenses            | 24,144,668         | 1,378,667  | 25,523,335         | 5.7%                                |
| 63000 Equipment & Intangible Assets | 209,206            | -  | 209,206            | 0.0%                                |
| 69000 Debt Service                  | 91,266             | -  | 91,266             | 0.0%                                |
| <b>Program Total</b>                | <b>29,539,736</b>  | <b>1,378,667</b>                                   | <b>30,918,403</b>  | <b>4.7%</b>                         |

|                                     |                 |           |                 |       |
|-------------------------------------|-----------------|-----------|-----------------|-------|
| 10 Developmental Services Div       |                 |           |                 |       |
| 61000 Personal Services             | 17,765,726      | (183,500) | 17,582,226      | -1.0% |
| 62000 Operating Expenses            | 4,210,882       | 326,610   | 4,537,492       | 7.8%  |
| 67000 Benefits & Claims             | 275,946,818     | (322,153) | 275,624,665     | -0.1% |
| Program Total                       | 297,923,426     | (179,043) | 297,744,383     | -0.1% |
| 11 Health Resources Division        |                 |           |                 |       |
| 61000 Personal Services             | 3,576,125       | -         | 3,576,125       | 0.0%  |
| 62000 Operating Expenses            | 10,704,701      | (194,978) | 10,509,723      | -1.8% |
| 67000 Benefits & Claims             | 751,920,594     | -         | 751,920,594     | 0.0%  |
| Program Total                       | 766,201,420     | (194,978) | 766,006,442     | 0.0%  |
| 12 Medicaid & Health Svcs Mngmt     |                 |           |                 |       |
| 61000 Personal Services             | 503,649         | 321,833   | 825,482         | 63.9% |
| 62000 Operating Expenses            | 10,577,831      | 16,144    | 10,593,975      | 0.2%  |
| 66000 Grants                        | 7,039,062       | 221,187   | 7,260,249       | 3.1%  |
| 67000 Benefits & Claims             | -               | 2,549     | 2,549           | 0.0%  |
| 68000 Transfers-out                 | -               | 3,100     | 3,100           | 0.0%  |
| Program Total                       | 18,120,542      | 564,813   | 18,685,355      | 3.1%  |
| 16 Management & Fair Hearings       |                 |           |                 |       |
| 61000 Personal Services             | 1,887,054       | 382,015   | 2,269,069       | 20.2% |
| 62000 Operating Expenses            | 171,372         | 113,479   | 284,851         | 66.2% |
| 63000 Equipment & Intangible Assets | 5,240           | -         | 5,240           | 0.0%  |
| Program Total                       | 2,063,666       | 495,494   | 2,559,160       | 24.0% |
| 22 Senior & Long Term Care Svcs     |                 |           |                 |       |
| 61000 Personal Services             | 13,371,908      | (289,790) | 13,082,118      | -2.2% |
| 62000 Operating Expenses            | 9,126,806       | 262,061   | 9,388,867       | 2.9%  |
| 63000 Equipment & Intangible Assets | 31,093          | -         | 31,093          | 0.0%  |
| 66000 Grants                        | 13,996,597      | -         | 13,996,597      | 0.0%  |
| 67000 Benefits & Claims             | 294,554,290     | -         | 294,554,290     | 0.0%  |
| 68000 Transfers-out                 | 4,000           | -         | 4,000           | 0.0%  |
| 69000 Debt Service                  | 76,284          | -         | 76,284          | 0.0%  |
| Program Total                       | 331,160,978     | (27,729)  | 331,133,249     | 0.0%  |
| 33 Addictive & Mental Disorders     |                 |           |                 |       |
| 61000 Personal Services             | 48,915,324      | (872,776) | 48,042,548      | -1.8% |
| 62000 Operating Expenses            | 16,882,383      | (139,872) | 16,742,511      | -0.8% |
| 63000 Equipment & Intangible Assets | 142,460         | -         | 142,460         | 0.0%  |
| 66000 Grants                        | 3,798,873       | (290,000) | 3,508,873       | -7.6% |
| 67000 Benefits & Claims             | 74,612,177      | 787,500   | 75,399,677      | 1.1%  |
| 68000 Transfers-out                 | 22,500          | -         | 22,500          | 0.0%  |
| 69000 Debt Service                  | 117,623         | -         | 117,623         | 0.0%  |
| Program Total                       | 144,491,340     | (515,148) | 143,976,192     | -0.4% |
| Grand Total                         | \$2,122,563,931 | \$0       | \$2,122,563,931 | 0.0%  |

| SB 9 Base Restoration by Account Level and Program |                     |                     |                  |               |
|--|---------------------|---------------------|------------------|---------------|
| Division   | Account             | 17-7-140 Reductions | Base Restoration | Net Gain/Loss |
| <b>01 DISABILITY EMPLOYMENT &amp; TRANSIT</b>      |                     |                     |                  |               |
|  | Personal Services   | (85,239)            | -                | (85,239)      |
|  | Operating Expenses  | (27,480)            | 112,719          | 85,239        |
|  | Benefits and Claims | (317,230)           | 317,230          | -             |
| Subtotal   |                     | (429,949)           | 429,949          | -             |
| <b>02 HUMAN &amp; COMMUNITY SERVICES</b>           |                     |                     |                  |               |
|  | Personal Services   | (562,719)           | -                | (562,719)     |
|  | Operating Expenses  | (119,347)           | 682,066          | 562,719       |
|  | Grants              | (2,643,395)         | 2,643,395        | -             |
|  | Benefits and Claims | (499,822)           | 499,822          | -             |
| Subtotal   |                     | (3,825,283)         | 3,825,283        | -             |
| <b>03 CHILD &amp; FAMILY SERVICES</b>              |                     |                     |                  |               |
|  | Personal Services   | (78,908)            | -                | (78,908)      |
|  | Operating Expenses  | (266,012)           | 547,920          | 281,908       |
|  | Benefits and Claims | (1,740,320)         | 1,537,320        | (203,000)     |
| Subtotal   |                     | (2,085,240)         | 2,085,240        | -             |
| <b>04 DIRECTORS OFFICE</b>                         |                     |                     |                  |               |
|  | Personal Services   | (179,709)           | 179,709          | -             |
|  | Operating Expenses  |                     | 110,000          | 110,000       |
|  | Grants              | (110,000)           | -                | (110,000)     |
| Subtotal   |                     | (289,709)           | 289,709          | -             |
| <b>05 CHILD SUPPORT ENFORCEMENT</b>                |                     |                     |                  |               |
|  | Personal Services   | (170,236)           | -                | (170,236)     |
|  | Operating Expenses  | (1,932)             | 172,168          | 170,236       |
| Subtotal   |                     | (172,168)           | 172,168          | -             |
| <b>06 BUSINESS &amp; FINANCIAL SERVICES</b>        |                     |                     |                  |               |
|  | Operating Expenses  | (19,800)            | 19,800           | -             |
| Subtotal   |                     | (19,800)            | 19,800           | -             |
| <b>07 PUBLIC HEALTH &amp; SAFETY DIV</b>           |                     |                     |                  |               |
|  | Personal Services   | (57,072)            | (84,550)         | (141,622)     |
|  | Operating Expenses  |                     | 141,622          | 141,622       |
| Subtotal   |                     | (57,072)            | 57,072           | -             |
| <b>09 TECHNOLOGY SERVICES DIVISION</b>             |                     |                     |                  |               |
|  | Personal Services   | (105,188)           | -                | (105,188)     |
|  | Operating Expenses  | (1,037,256)         | 1,142,444        | 105,188       |
| Subtotal   |                     | (1,142,444)         | 1,142,444        | -             |
| <b>10 DEVELOPMENTAL SERVICES DIV</b>               |                     |                     |                  |               |
|  | Personal Services   | (183,500)           | -                | (183,500)     |
|  | Operating Expenses  | (322,153)           | 1,428,771        | 1,106,618     |
|  | Benefits and Claims | (4,093,591)         | 3,170,473        | (923,118)     |
| Subtotal   |                     | (4,599,244)         | 4,599,244        | -             |
| <b>11 HEALTH RESOURCES DIVISION</b>                |                     |                     |                  |               |
|  | Personal Services   | (150,000)           | -                | (150,000)     |
|  | Operating Expenses  |                     | 150,000          | 150,000       |
|  | Benefits and Claims | (9,948,808)         | 9,948,808        | -             |
| Subtotal   |                     | (10,098,808)        | 10,098,808       | -             |
| <b>12 MEDICAID &amp; HEALTH SVCS MNGMT</b>         |                     |                     |                  |               |
|  | Operating Expenses  | (233,317)           | 233,317          | -             |
| Subtotal   |                     | (233,317)           | 233,317          | -             |
| <b>16 MANAGEMENT &amp; FAIR HEARINGS</b>           |                     |                     |                  |               |
|  | Personal Services   | (86,198)            | -                | (86,198)      |
|  | Operating Expenses  |                     | 86,198           | 86,198        |
| Subtotal   |                     | (86,198)            | 86,198           | -             |

|  |                     |                   |           |
|--|---------------------|-------------------|-----------|
| <b>22 SENIOR &amp; LONG TERM CARE SVCS</b> |                     |                   |           |
| Personal Services                          | (187,500)           | -                 | (187,500) |
| Operating Expenses                         | (102,290)           | 289,790           | 187,500   |
| Benefits and Claims                        | (3,083,957)         | 3,083,957         | -         |
| <b>Subtotal</b>                            | <b>(3,373,747)</b>  | <b>3,373,747</b>  | <b>-</b>  |
| <b>33 ADDICTIVE &amp; MENTAL DISORDERS</b> |                     |                   |           |
| Personal Services                          | (187,500)           | -                 | (187,500) |
| Operating Expenses                         | (600,000)           | 787,500           | 187,500   |
| Grants                                     | (240,841)           | 240,841           | -         |
| Benefits and Claims                        | (3,110,650)         | 3,110,650         | -         |
| <b>Subtotal</b>                            | <b>(4,138,991)</b>  | <b>4,138,991</b>  | <b>-</b>  |
| <b>Total</b>                               | <b>(30,551,970)</b> | <b>30,551,970</b> |           |

**Boulder Campus Cost Per Client**

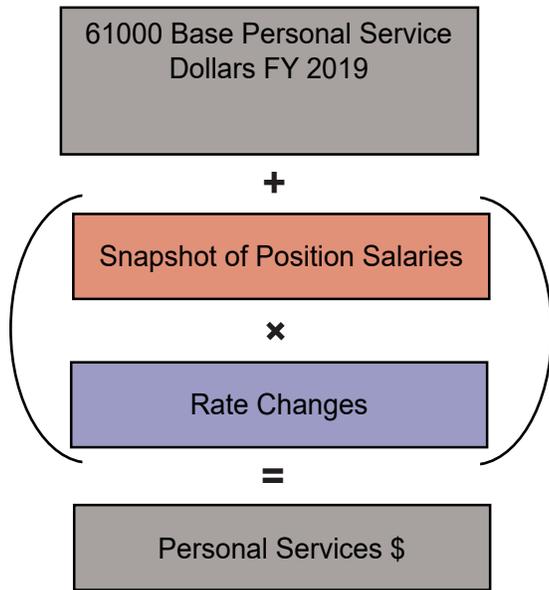
|                       | FY 2014          | FY 2015          | FY 2016          | FY 2017          | FY 2018          | FY 2019 <sup>2</sup> | FY 2020          | FY 2021          |
|-----------------------|------------------|------------------|------------------|------------------|------------------|----------------------|------------------|------------------|
| Expenditures          | Actuals          | Actuals          | Actuals          | Actuals          | Actuals          | Estimated            | Requested        | Requested        |
| GF                    | \$14,170,627     | \$14,912,043     | \$16,427,658     | \$12,077,846     | \$9,677,026      | \$7,433,100          | \$8,316,634      | \$8,306,501      |
| Federal               | <u>7,772,044</u> | <u>7,228,631</u> | <u>6,730,292</u> | <u>2,312,741</u> | <u>2,242,938</u> | <u>206,732</u>       | <u>0</u>         | <u>0</u>         |
| Total                 | 21,942,671       | 22,140,674       | 23,157,950       | 14,390,587       | 11,919,964       | 7,639,832            | 8,316,634        | 8,306,501        |
| Revenues <sup>1</sup> |                  |                  |                  |                  |                  |                      |                  |                  |
| Public Inst. Reimb    | 7,527,510        | 7,852,810        | 6,784,774        | 2,379,199        | 4,734,763        | 899,156              | 0                | 0                |
| Populations           |                  |                  |                  |                  |                  |                      |                  |                  |
| Avg Census            | 56               | 53               | 49               | 26               | 20               | 12                   | 12               | 12               |
| FTE                   | 250.67           | 250.67           | 192.93           | 192.93           | 192.93           | 106.66               | 106.66           | 106.66           |
| Cost/Client           |                  |                  |                  |                  |                  |                      |                  |                  |
| General Fund          | 118,627          | 133,193          | 196,794          | 373,025          | 247,113          | 544,495              | 693,053          | 692,208          |
| Federal               | <u>273,206</u>   | <u>284,555</u>   | <u>275,818</u>   | <u>180,459</u>   | <u>348,885</u>   | <u>92,157</u>        | <u>0</u>         | <u>0</u>         |
| Total                 | <u>\$391,833</u> | <u>\$417,749</u> | <u>\$472,611</u> | <u>\$553,484</u> | <u>\$595,998</u> | <u>\$636,653</u>     | <u>\$693,053</u> | <u>\$692,208</u> |

1 - Revenues from federal reimbursements are projected to be zero beginning in FY 2020.

2 - Expenditures and revenues estimated as of Nov. 1, 2018.

# 2021 Biennium Personal Services Comparison

## Expected PS Calculations



Personal Services  
- 61000 FY 2019 Personal Services Base  
= Compare to DP1

## Executive



Executive Personal Services  
- 61000 FY 2019 Personal Services Base  
= DP1 Statewide Present Law Adjustment

## Expected Personal Services Calculation Details

(Base 61000 Amount plus Expected-Benefit-Changes-Amount)

