

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

AGE 69010 Developmental Services Division

TARGETED REDUCTION TO EQUAL 5% OF CURRENT BASE BUDGET

Minimum Requirement

General Fund	State Special Revenue Fund
\$ 3,817,809	\$ 30,363

Priority
 1
 2
 3
 4
 5
 6
 7
 8
 9
 10

SERVICE(S) TO BE ELIMINATED OR REDUCED

- 1 Reduce Operating Costs in DSD
- 2 CMHB - Reduction of Medicaid Reimbursement Rates for CMHB Services.
- 3 DD - Reduction of Medicaid Reimbursement Rates for DD Services.

General Fund Annual Savings	State Special Revenue Annual Savings	Federal Revenue Annual Savings
\$ 611,417	\$ -	\$ 266,312
\$ 1,055,389	\$ -	\$ 1,955,707
\$ 1,503,551	\$ -	\$ 2,483,196
TOTAL SAVINGS	-	4,705,215
DIFFERENCE	30,363	(4,705,215)

5% Base Budget Reduction Form

AGENCY CODE & NAME:

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

Operating Costs in DSD.

#2 THE SAVINGS THAT ARE EXPECTED:

Savings in 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 and service delivery which could put individuals with Intellectual Delays and Autism Spectrum Disorder at risk of needing a higher level of care. Reducing operating expense and reduction to programmatic supporting contracts will result in increase workload to personnel which could adversely affect delivery of services and programs.

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

No mitigation option is available. The positions would be eliminated and contracts would be terminated or reduced.

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

Yes - HB2, HB 411

Form B

5% Base Budget Reduction Form

AGE 69010 Developmental Services Division

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

Children's Medicaid mental health provides care and support to over 21,000 youth each year who have been diagnosed with serious emotional disturbance (SED). Medicaid mental health includes outpatient, home and community-based, and residential services.

Proposal is to reduce provider rates of reimbursement for all children's mental health Medicaid services.

#2 THE SAVINGS THAT ARE EXPECTED:

67 - Benefit reduction of \$1,055,389 GF, \$0 SSR, and \$1,955,707 in Federal matching funds.

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

Lower Medicaid rates may result in a reduced number of providers willing to provide services to Medicaid youth, or decrease the number of services they will provide to Medicaid children with serious emotional disturbance (SED). Access to necessary Medicaid mental health services could be compromised.

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

No mitigation plan is in place.

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

Yes - HB2. 53-6-101 MCA

https://leg.mt.gov/bills/mca/title_0530/chapter_0060/part_0010/section_0010/0530-0060-0010-0010.html

Form B

5% Base Budget Reduction Form

AGENCY CODE & NAME:

#1

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

The Developmental Disabilities Medicaid program contracts with private, non-profit corporations to provide services across the lifespan of individuals who have developmental disabilities. Services include intervention, training, support and assistance to individuals with disabilities and their families to enable individuals with developmental disabilities to live in a family home, and to help the family to meet the challenges associated with constantly caring for a family member with a disability.

Proposal is to reduce provider rates of reimbursement for the Medicaid 0208Waiver, Targeted Case Management (TCM), and Autism Medicaid Services.

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

67 - Benefit reduction of \$1,503,551 GF and \$2,483,196 in Federal matching funds.

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

Lower Medicaid rates may result in a reduced number of providers willing to provide services to Medicaid clients, or decrease the number of services they will provide to children and individuals with developmental disabilities in waiver and Medicaid services. The loss in access to home and community based services could result in increased institutional costs.

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

No mitigation plan is in place.

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

Yes -HB2. 53-6-402 MCA. Federal Title XIX Section §1915(c) of the Social Security Act

Form B