

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

AGENCY CODE & NAME:

		Minimum Requirement	
		General Fund	State Special Revenue Fund
TARGETED REDUCTION TO EQUAL 5% OF CURRENT BASE BUDGET		\$ 33,856,546	\$ 8,258,140
Priority	SERVICE(S) TO BE ELIMINATED OR REDUCED	General Fund Annual Savings	State Special Revenue Annual Savings
1	Reduced operating and personal services costs	\$ 258,582.00	\$ 44,502.00
2	Eliminate funding for assistive technology equipment	\$ 100,000.00	-
3	Reduction to Office of Public Assistance	\$ 1,297,694	\$ 97,554
4	Reduce operating costs for CFSD Administrative Operations	\$ 100,135.00	\$ 7,724.00
5	Reduce operating costs for CFSD Field Services Operations	\$ 1,599,860.00	
6	Reduce Support Grant services unmatched general funds that provide support and services to the community	\$ 95,272.00	-
7	Reduce operating costs for CFSD Central Intake Operations	\$ 133,181.00	-
8	Reduce Foster Care Benefits to children who have been placed in care by CFSD	\$ 1,699,669.00	-
9	Reduce operating costs in the Director's Office	\$ 286,044.00	\$ 38,649.00
10	5% Personal Services	\$ 176,967.00	\$ 17,796.00
11	Reduce operating costs in the Business and Financial Services Division	\$ 247,464	\$ 45,060
12	Adult Vaccine Support	\$ 12,000.00	-
13	Emergency Medical Services	\$ 48,145.85	-
14	Food and Consumer Safety	\$ 56,238.00	-
15	HIV Prevention	\$ 25,000.00	-
16	Communicable Disease Bureau	\$ 20,000.00	-
17	Public Health Labs	\$ -	\$ 170,000.00
18	BSRFSS Survey Fees	\$ -	\$ 2,000.00
19	Hospital Discharge Data	\$ -	\$ 10,000.00
20	Chronic Disease Program	\$ -	\$ 145,000.00
21	Tobacco Control and Prevention	\$ -	\$ 246,585.00
22	Tobacco Tribal Prevention	\$ -	\$ 38,000.00
23	HIV Prevention	\$ -	\$ 4,000.00
24	Reduce operating costs in the Office of Inspector General	\$ 158,447.00	\$ 10,999.00
25	Reduce operating costs for Technology Services Division	\$ 1,216,891	\$ 114,409
26	Shift Alcohol tax in Prevention Bureau to Block grant		\$ 500,000.00
27	Reduce Substance Abuse Health General Fund	\$ 225,090.00	
28	Reduce Behavioral Health & Crisis Contracts and non-Medicaid Crisis Services	\$ 270,600.00	
29	Reduce General Fund Grant Match	\$ 100,000.00	
30	Reduce Division Admin General Fund	\$ 300,000.00	
31	Reduce DDP Case Manager General Fund	\$ 200,000.00	
32	Reduce Medicaid Provider Rates	\$ 4,686,011.00	\$ 225,090.00
33	Reduce SSP GF	\$ 250,000.00	
34	Reduce Provider Rates	\$ 7,816,653	-
35	Eliminate Select Optional Services from Medicaid, Medicaid Expansion, and HMK Expansion	\$ 3,810,808	-
36	Remove Select Optional Services from HMK	\$ -	\$ 4,848,445
37	Reduction of utilization review contracts	\$ 71,323.00	\$ 4,141.00
38	Reduce operating costs in the Operation Services Division	\$ 40,561.00	\$ 3,484.00
39	Reduce Operating Costs in SLTC	\$ 251,034.00	-
40	Reduce Aging AAA Contracts	\$ 391,950.00	-
41	Medicaid Reductions	\$ 3,615,358.00	\$ 950,709.00
42	Division Non-Cost Allocated General Fund	\$ 100,000.00	-
43	FCH GF Program Support Activities	\$ 50,000.00	-
44	CCDF Quality Support	\$ 50,000.00	-
45	CCDF Match	\$ 214,693.00	-
46	Cleft Coordination and Service Support	\$ -	\$ 143,228.00
47	Reduction to Facility operations	\$ 3,880,875	\$ 866,141
Form A			
	TOTAL SAVINGS	\$ 33,856,546	\$ 8,533,516
	DIFFERENCE	\$ 0	\$ (275,376)

5% Base Budget Reduction Form

AGENCY CODE & NAME:

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

Operating costs in DETD

#2 THE SAVINGS THAT ARE EXPECTED:

Savings expected to be achieved in operating and personal services

#3

THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:

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

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

DETD would target reductions to operating expenses with the smallest impact to clients 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

AGENCY CODE & NAME:

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

Eliminate provision of high-end assistive technology purchases for individuals age 55 and older who are experiencing blindness or vision loss

#2 THE SAVINGS THAT ARE EXPECTED:

Savings expected in elimination of the purchase of high-end equipment

#3

THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:

Eliminating the purchase of high-end equipment would revert the expenditures made back to conventional Pre-2025 Legislative session levels.

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

DETD would return equipment purchasing levels for this population to basic equipment needs as opposed to high-end equipment.

#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:

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

Reduction in Office of Public Assistance Operating Costs

#2 THE SAVINGS THAT ARE EXPECTED:

\$1,297,694 in General Fund and \$97,554 in State Special and \$2,126,790 FF

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

A reduction of 5% in Office of Public Assistance would have a significant impact on application process timeliness and phone call wait times. It would also impact the number of system upgrades that could be done to increase efficiency and meet program requirements.

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

Constituents would be impacted by a delay in application processing times for public assistance, and the issuance of their resulting benefits. Constituents would also experience longer wait times when calling the Public Assistance Helpline.

Staff would have a more significant workload, and would be more susceptible to making errors to complete their workload in a timely manner.

#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:

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

Reduce operating costs for CFSD Administrative Operations

#2 THE SAVINGS THAT ARE EXPECTED:

Reduce personal Services costs by 6.5%; approximately 2 FTE

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

Reducing administrative operating expenses would require delays in staffing, reducing travel and related expenses in addition to reducing standard office expenses.

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

Reductions would have to strategically implemented to minimize overall impact.

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

NO

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5% Base Budget Reduction Form

AGENCY CODE & NAME:

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

Reduce CFSD Field Services Operations

#2 THE SAVINGS THAT ARE EXPECTED:

Reduce Field Services Operations costs by 6%, (combined reductions of FTE, support, and services)

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

Reducing Field Services Operations expenses would require workload shifting to accommodate fewer resources and would directly affect CFSD's ability to provided timely required services to the community

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

Reductions would have to strategically implemented to minimize impact.

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

YES

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AGENCY CODE & NAME:

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

Reduce Support Grant services unmatched general funds that provide support and services to the community.

#2 THE SAVINGS THAT ARE EXPECTED:

Reduce Support Grant services unmatched general funds by 7%

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

Reducing Support Grant services unmatched general funds would directly impact support and services provided to the community including victims of Domestic Violence, Big Brothers and Big Sisters Programs, Chafee programs, and other various support and services. Reducing support grants would likely result in smaller contractors closing and potential saturation of larger contractors provided services.

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

Reductions would have to strategically implemented to minimize impact.

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

YES

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5% Base Budget Reduction Form

AGENCY CODE & NAME:

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

Reduce operating costs for CFSD Central Intake Operations

#2 THE SAVINGS THAT ARE EXPECTED:

Reduce Central Intake Operation Costs by 5.5% approx 2 FTE

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

Reducing Central Intake operating expenses would require workload shifting to accommodate fewer resources for 24/7 operations, It would directly affect investigative categorization and response times to incoming calls.

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

Reductions would have to strategically implemented to minimize impact.

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

YES

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5% Base Budget Reduction Form

AGENCY CODE & NAME:

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

Reducing Foster Care Benefits to children who have been placed in care by CFSD

#2 THE SAVINGS THAT ARE EXPECTED:

Reducing Foster Care Benefits by 9.29%

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

Reducing Foster Care Benefits would impact the ability to manage the increased costs per child in Foster care and potentially impact CFSDs ability to efficiently deliver services to children in need.

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

Reductions would have a direct impact to services provided to children in Foster Care.

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

YES

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AGENCY CODE & NAME:

#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 5%.

#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

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5% Base Budget Reduction Form

AGENCY CODE & NAME:

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

Reduce Personal Services for CSSD.

#2 THE SAVINGS THAT ARE EXPECTED:

\$176,967 General Fund
\$17,796 State Special Revenue

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

(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.

(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 Services serves.

#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.

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AGENCY CODE & NAME:

#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:

Reduce operating and personal services costs by 5%.

#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 vacancies 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

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5% Base Budget Reduction Form

AGENCY CODE & NAME: Public Health and Safety Division, DPHHS

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

Funding assures that vaccines are distributed and used according to national standards.

#2 THE SAVINGS THAT ARE EXPECTED:

\$12,000 in General Fund in 62 level vaccine costs

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

Reduce funding to the counties that supports to purchase of vaccines for the community (e.g., pertussis, hepatitis B vaccine)

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

No other funding available

#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: Public Health and Safety Division, DPHHS

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

EMS functions include licensing ground ambulances, air ambulance services and quick response units and implementing the trauma care system.

#2 THE SAVINGS THAT ARE EXPECTED:

\$48,146 in General Fund 62 level training, travel etc

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

Reduce EMS program support to provide education and training for EMS personnel, EMS services, and hospital staff.

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

No other funding available

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

No

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5% Base Budget Reduction Form

AGENCY CODE & NAME: Public Health and Safety Division, DPHHS

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

Environmental Health & Food Safety licenses and regulates food establishments, public accommodations, pools, campgrounds, and trailer parks. Their primary responsibility is to provide training, support and

#2 THE SAVINGS THAT ARE EXPECTED:

\$56,238 in General Fund 62 level training, travel etc

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

Reduce support and training to the counties responsible for local inspections.

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

None, no other funding available for use

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

No

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5% Base Budget Reduction Form

AGENCY CODE & NAME: Public Health and Safety Division, DPHHS

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

Detection, response and treatment of sexually transmitted infections including HIV/AIDS.

#2 THE SAVINGS THAT ARE EXPECTED:

\$25,000 in General Fund 67 level benefits to clients

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

Reduce funding supporting medical and other public health services for low income individuals living with HIV.

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

No other funding available

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

No

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5% Base Budget Reduction Form

AGENCY CODE & NAME: Public Health and Safety Division, DPHHS

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

Detection and control of communicable or infectious diseases

#2 THE SAVINGS THAT ARE EXPECTED:

\$20,000 in General Fund 62 level, lab testing costs

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

Reduce state response to local outbreaks and limit support to local county health and tribal jurisdictions during these events.

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

Federal funding for program is very limited and strict in use, expenses moved most likely would not be approved

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

No

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5% Base Budget Reduction Form

AGENCY CODE & NAME: Public Health and Safety Division, DPHHS

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

Health related lab services to the State and community providers

#2 THE SAVINGS THAT ARE EXPECTED:

\$170,000 SSR 62 level lab supplies

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

Reduce laboratory testing services for providers and public health departments to respond to local outbreaks and disease investigations.

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

Expenses would have to move to the general fund which is already full obligated

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

No

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5% Base Budget Reduction Form

AGENCY CODE & NAME: Public Health and Safety Division, DPHHS

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

Annual telephone survey which collects information on the health, behaviors, and over-all wellbeing of Mon

#2 THE SAVINGS THAT ARE EXPECTED:

\$2000 SSR 62 level supplies and travel

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

The program will make operational cost reductions through efficiencies in the areas of travel, conferences, a

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

No other funding available

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

No

Form B

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nd supplies.

5% Base Budget Reduction Form

AGENCY CODE & NAME: Public Health and Safety Division, DPHHS

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

Maintains hospital discharge data sets that support the work of units across the division.

#2 THE SAVINGS THAT ARE EXPECTED:

\$10,000 SSR 62 level travel, supplies, etc

#3

THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:

The program will make operational cost reductions through efficiencies in the areas of travel, conferences, supplies

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

No other funding available

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

Yes MCA 17-6-606

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5% Base Budget Reduction Form

AGENCY CODE & NAME: Public Health and Safety Division, DPHHS

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

Manages comprehensive planning and efforts related to cancer, heart disease, diabetes, obesity, arthritis, disability and asthma

#2 THE SAVINGS THAT ARE EXPECTED:

\$145,000 SSR 62 level training and educational materials

#3

THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:

Reduce the state special revenue support for local grants and training and educational materials within the Chronic Disease Prevention Program

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

No other funding available

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

Yes MCA 17-6-606

Form B

5% Base Budget Reduction Form

AGENCY CODE & NAME: Public Health and Safety Division, DPHHS

#1

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

Tobacco education and cessation resources, preventing youth initiation and model policy for tobacco free environments

#2 THE SAVINGS THAT ARE EXPECTED:

\$246,585 SSR 62 level training and educational materials

#3

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

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

No other funding available

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

Yes MCA 17-6-606

Form B

5% Base Budget Reduction Form

AGENCY CODE & NAME: Public Health and Safety Division, DPHHS

#1

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

Tobacco education and cessation resources, preventing youth initiation and model policy for tobacco free environments

#2 THE SAVINGS THAT ARE EXPECTED:

\$38,000 62 level training and educational materials

#3

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

Reduce state special revenue support for local grants and educational and training materials within the Tribal Tobacco Prevention Program.

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

No other funding available

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

Yes MCA 17-6-606

Form B

5% Base Budget Reduction Form

AGENCY CODE & NAME: Public Health and Safety Division, DPHHS

#1

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

Detection, response and treatment of sexually transmitted diseases including HIV/AIDS.

#2 THE SAVINGS THAT ARE EXPECTED:

\$4,000 SSR 67 level direct services

#3

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

Reduce funding supporting medical and other public health services for low income individuals living with HIV.

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

No other funding available

#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:

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

Reduce operating costs in the Office of Inspector General

#2 THE SAVINGS THAT ARE EXPECTED:

Reduce operating and personal services costs by 5%.

#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

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5% Base Budget Reduction Form

AGENCY CODE & NAME:

#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 by 5%.

#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

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5% Base Budget Reduction Form

AGENCY CODE & NAME: 69010 DPHHS

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

No services will be eliminated. Shift appropriate substance abuse expenses from the alcohol tax fund to the federal Substance Abuse Block Grant fund.

#2 THE SAVINGS THAT ARE EXPECTED:

500,000.00

#3

THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:

Cash in the alcohol tax fund would not be spent through the HB2 appropriation, leaving \$500,000 in cash available for the county distributions per MCA 53-24-108 and MCA 53-24-26. In addition, if reduced, the division and Department will lose its flexibility to utilize these funds in other areas.

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

No mitigation necessary.

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

No

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5% Base Budget Reduction Form

AGENCY CODE & NAME: 69010 DPHHS

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

No services will be eliminated. Reduce Substance Abuse General Fund. The original intention of the Substance Abuse General Fund from the 2019 Legislative session was to use this appropriation as a supplement to block grant obligations. The Substance Abuse Block Grant funds are used first, and General Fund is used as needed.

#2 THE SAVINGS THAT ARE EXPECTED:

225,090.00

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

If reduced, the division and Department will lose its flexibility to utilize these funds in other areas.

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

No mitigation necessary.

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

No

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5% Base Budget Reduction Form

AGENCY CODE & NAME: 69010 DPHHS

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

General fund behavioral health crisis programs would be reduced. Programs possible affected would include: the 14 day diversion program, which is a community commitment alternative to the Montana State Hospital (MSH); the emergency detention bed program which provides capacity payments to ensure access to emergency detention beds in the community as an alternative to emergency detention at Montana State Hospital; and the non-Medicaid behavioral health crisis services program which allows provider reimbursement for mobile crisis response services, crisis receiving & stabilization, crisis evaluations among other services for individuals that do not qualify for Medicaid or have other means of payment. The Goal 189 program would also be reduced. This program serves individuals discharging from MSH and other crisis facilities to provide short- and long-term individual solutions to homelessness and readmission to those facilities. Reducing Goal 189 funds would be a direct impact to those services and discharge planning from MSH and crisis facilities.

#2 THE SAVINGS THAT ARE EXPECTED:

270,600.00

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

Most non-Medicaid behavioral health crisis services that exist in the state of Montana are supported through BHDD funding. A reduction of funding would likely have a significant impact on programs and inhibit counties' continuum of crisis services. Communities and providers would have difficulty sustaining the current level of the crisis programs referenced above and we would likely see less services provided to individuals lacking Medicaid or other funding. Crisis services have afforded an opportunity to address and treat a mental health crisis to prevent escalation to a civil commitment. Communities would have lessened alternatives for emergency detention or community commitment which could result in more individuals being sent to the Montana State Hospital. The reduction of Goal 189 funding would likely hamper the programs that support individuals leaving Montana State Hospital and increase likelihood of recommitments.

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

No Plan

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

yes

Some of the crisis services are required (CDG, Emergency Detention Beds) to the extent that funding is appropriated. Goal 189 has legislative intent regarding initial funding.

Form B

5% Base Budget Reduction Form

AGENCY CODE & NAME: 69010 DPHHS

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

No services will be eliminated. Reduction to Adult Mental Health state grant match. General Fund grant match has been hitting a different General Fund appropriation for the Projects for Assistance in Transition from Homelessness (PATH) grant.

#2 THE SAVINGS THAT ARE EXPECTED:

100,000.00

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

If reduced, the division and Department will lose its flexibility to utilize these funds in other areas.

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

No mitigation necessary.

#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

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

No services would be eliminated. Reduce General Fund in the division administration budget to be closer to FY24's spend. There were a vacancies in FY24 that if they were filled, would increase the expenses. One of the vacancies is one of the two highest salaried positions in the division.

#2 THE SAVINGS THAT ARE EXPECTED:

300,000.00

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

Reduction will give the division, and Department less flexibility to use the funds in other areas.

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

No mitigation necessary.

#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

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

No services will be reduced or eliminated. Reduce Developmental Disabilities case manager appropriation to be more in line with FY24 expenses.

#2 THE SAVINGS THAT ARE EXPECTED:

200,000.00

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

Reduction will give the division, and Department less flexibility to use the funds in other areas.

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

No mitigation necessary.

#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

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

Reduce provider rates by 3.3% to reduce Medicaid state match.

#2 THE SAVINGS THAT ARE EXPECTED:

\$4,686,011 in GF; \$225,090 in SSR

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

Providers would receive less reimbursement, and could impact the availability in services to vulnerable Montanans. Reduction includes DD Waiver, Autism, Adult Mental Health and Substance Abuse, and Children's Mental Health Services.

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

No mitigation plan.

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

Yes

Form B

5% Base Budget Reduction Form

AGENCY CODE & NAME: 69010 DPHHS

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

Reduce Children's Mental Health Supplemental Services room and board. This service is available only when Healthy MT Kids (HMK+/Medicaid) or Healthy Montana Kids (HMK/CHIP) does not cover the required service. Room and board is intended for short term use and is not an entitlement program.

#2 THE SAVINGS THAT ARE EXPECTED:

250,000.00

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

This could result in reduced services to vulnerable children. The reduction would put the appropriation in line with FY24 expenses, but the expenses can fluctuate depending on the number of children that require this service.

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

No mitigation planned. The reduction would put the appropriation in line with FY24 expenses, but the expenses can fluctuate depending on the number of children that require this service.

#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, HEALTH RESOURCES DIVISION PRGM 11

#1

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

Provider Rate Decrease

#2 THE SAVINGS THAT ARE EXPECTED:

General Fund savings of \$7,816,653. The federal funds would decrease approximately \$24,518,614 per year. This reduction would be expected from decreasing provider rates for medical services.

#3

THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:

The provider rate reduction could effect both adult and children Medicaid/CHIP beneficiaries. Medicaid is not allowed to reduce FQHC's and RHC's reimbursement. For example, even if adult dental is eliminated, we are still required to cover dental in an FQHC.

<https://www.foley.com/insights/publications/2024/01/fqhcs-medicaid-litigation-year-review/>

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

Clients would likely seek care in facilities which may have limited capacity to serve them. Staff would have to analyze information to see if utilization of other services would increase due to this change and try to mitigate the consequences.

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

No, MCA gives the Department rule making authority to establish rates.

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 REDUCTION:

Eliminate specific optional services from various programs.

#2 THE SAVINGS THAT ARE EXPECTED:

General Fund savings of \$3,810,808. The federal funds would decrease approximately \$14,957,332 per year. This reduction would be expected from cutting optional services of over-the-counter medications for ages 21+, routine vision for ages 21+, cut eyeglass benefits for ages 21+, remove denture benefits for ages 21+, and adjust the Mid Level provider rate of reimbursement for ages 21+ from 90% of physician rates to 85% of physician rates.

#3

THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:

The optional services cuts could effect both adult and children Medicaid/HMK Expansion beneficiaries. Also, this change could cause a cost shift to other services categories such as hospitals, FQHC's and RHC's. Medicaid is not allowed to reduce FQHC's and RHC's reimbursement or services provided. For example, even if adult dental is eliminated, we are still required to cover dental in an FQHC.

<https://www.foley.com/insights/publications/2024/01/fqhcs-medicaid-litigation-year-review/>

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

Clients would likely seek care in facilities which may have limited capacity to serve them. Staff would have to analyze information to see if utilization of other services would increase due to this change and try to mitigate the consequences.

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

The services proposed to eliminate are not required:

<https://www.medicaid.gov/medicaid/benefits/mandatory-optional-medicaid-benefits/index.html>.

Vision and dental are listed as optional (1905(a)(10), 42 CFR 440.100, 1905(a)(12), 42 CFR 440.120(b), 42 CFR 440.120(d). 53-6-101, MCA lists these services as "may include". Coverage of OTCs is option in accordance with 42 U.S. Code § 1396r-8

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 REDUCTION:

Remove specific optional services from HMK.

#2 THE SAVINGS THAT ARE EXPECTED:

State Special Revenue savings of \$4,848,445. The federal funds would decrease approximately \$13,558,712 per year. This reduction would be expected from cutting HMK optional services of Clinic services (including health center services), prescription drugs and biologicals and administration, over-the-counter medications, family planning services, durable medical equipment and other medically-related remedial devices. disposable medical supplies, physical therapy, occupational therapy, and services for individuals with speech, hearing and language disorders, hospice care, routine vision services, and eyeglass benefits.

#3

THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:

The optional services cuts would effect HMK beneficiaries. Also, this change could cause a cost shift to other services categories such as hospitals, FQHC's and RHC's. Medicaid is not allowed to reduce FQHC's and RHC's reimbursement or services provided.

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

Clients would likely seek care in facilities which may have limited capacity to serve them. Staff would have to analyze information to see if utilization of other services would increase due to this change and try to mitigate the consequences.

#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, Prog 12

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

Mountain Pacific Quality Health contract(s) would be reduced.

#2 THE SAVINGS THAT ARE EXPECTED:

Reduce operating costs by 5%

#3

THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:

Reduction in prior authorization and utilization review contract may delay the delivery of services to Medicaid members.

#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:

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

Reduce operating costs in the Operation Services Division

#2 THE SAVINGS THAT ARE EXPECTED:

Reduce operating and personal services costs by 5%.

#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:

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

Reductions in Division Personal Services and Operating Costs. This would include reductions in travel, leased office space, standard office expenditures and personal services.

#2 THE SAVINGS THAT ARE EXPECTED:

\$251,034 in state funds.

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

Reducing operating expenses would require delays in services provided by staff, 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

AGENCY CODE & NAME:

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

Reducing Aging Grant contracts with Area Agencies on Aging (AAA)

#2 THE SAVINGS THAT ARE EXPECTED:

\$391,950 in state funds

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

This could result in reduced services to seniors. Reduction in meal delivery at congregate meal sites. High potential that AAAs will drop the Ombudsman Program.

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

Local communities may need to offer more assistance. Meal delivery contracts could be reconsidered. AAAs may need to reduce staff

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

Yes, AAA services to some degree are required as part of the Older Americans Act.

Form B

5% Base Budget Reduction Form

AGENCY CODE & NAME:

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

This includes reductions in Home Health services, Hospice, CFC/PAS services, Pediatric Complex Care services, Swing Bed, Big Sky Waiver services and IGT.

#2 THE SAVINGS THAT ARE EXPECTED:

\$4,566.067 in state funds.

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

This could result in a reduction or limits to Medicaid services to Elderly and Disabled individuals.

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

No mitigation planned

#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: 6910-Early Childhood and Family Support Division

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

Reduction in 100K for division non-cost allocation budget.

#2 THE SAVINGS THAT ARE EXPECTED:

Reduction of one division house bill modified position that provided operational efforts in Data Use Agreement and data governance. 100K

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

Potential non compliance of data transfer and sharing across agencies and programs.

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

This will require staff from various programs to understand Data use agreement and the BSO Bureau Chief will support requests.

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

Yes - USDA and OSEP (Part C)

Form B

5% Base Budget Reduction Form

AGENCY CODE & NAME: 6910-Early Childhood and Family Support Division

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

Reduction of operational funding supporting Maternal and Child Health Programs

#2 THE SAVINGS THAT ARE EXPECTED:

Reduced services and operational support by 50K

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

Reduction in funding that supports the Maternal Health Block Grants and other Maternal to meet additional state or national performance measures. Program leadership would also lose the flexibility to support emerging maternal health needs affecting citizens across the state.

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

Program leadership will work with contracted partners and agency staff to collaborate efforts for this population. Increased staff efforts may reduce duplication or overlap of efforts.

#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: 6910-Early Childhood and Family Support Division

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

Reduction in the State's ability to increase quality childcare efforts and programs.

#2 THE SAVINGS THAT ARE EXPECTED:

50,000

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

Reduction in the State's ability to provide compensation for operational expenses or educational incentives for childcare providers striving to meet or maintain national or state-established quality standards.

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

Leveraging contracted partners and stakeholders to assist with the technical assistance in quality development and growth in the state's child care industry.

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

Yes - Federal requirement

Form B

5% Base Budget Reduction Form

AGENCY CODE & NAME: 6910-Early Childhood and Family Support Division

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

Reduction in the State's CCDF Matching funding used for subsidy and program administration.

#2 THE SAVINGS THAT ARE EXPECTED:

\$ 214,693.00

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

Potential inability to leverage all available federal funds.

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

The impact should be minimal if the agency is able to maintain the funding established under HB648 from the 2023 legislative session.

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

Yes, non-federal match funding requirement

Form B

5% Base Budget Reduction Form

AGENCY CODE & NAME: 6910-Early Childhood and Family Support Division

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

Cleft Services and Care Coordination Program. Marketing and outreach will be moved from the state to the contracted service provider.

#2 THE SAVINGS THAT ARE EXPECTED:

Reduction in operation costs and overhead by \$143,228. This activity is combined with the genetics program and eliminated the 10% FTE (0.1) that served a program coordinator.

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

Reduction of the APPROP does not adversely impact activity.

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

The impact will be minimal to the citizens of Montana receiving cleft coordination and support. Marketing and outreach will fall into the contract and can no longer be supported by the State. The program staff will monitor these activities within the scope of the contract.

#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:

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

A reduction of 5% in facility operations would have the most detrimental effect on the Montana State Hospital. This reduction would result in a significant impact on the facility and could only be absorbed safely through the closing of a hospital wing. The cost savings (through physical plant maintenance, utilities, patient treatment/care, personnel services, and related expenses) would be necessary to manage the facility through an expenditure reduction of such magnitude.

#2 THE SAVINGS THAT ARE EXPECTED:

\$3,880,875 General Fund \$866,141 State Special Revenue

#3

THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:

The immediate impact would be our ability to provide care to the citizens of Montana. The hospital would reduce available capacity which is already limited given we are the only state-funded psychiatric facility in Montana. The census reduction at the facility would also create additional pressure on the limited ability of both counties/municipalities and the private sector to provide mental health treatment to severely ill Montanans. Specifically there would be a strain placed on both local jail and hospitals who would be required to continue to house individuals who otherwise would be moved to MSH. Locally, there is the risk of employment loss for those either seeking work or currently employed at the hospital, along with the associated loss of revenue within local communities. The reduction in available beds would further strain the ability of the facility to manage patient admissions and certainly would lead to an increase in management concerns related to patient acuity and staff / patient safety.

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

Impact to facility staff, contracted primary care staff, and the citizens of Montana would be best mitigated by avoiding significant fiscal reductions to the facilities. Given that all the facilities carry a significant "footprint" within the DPHHS, any fiscal reduction would dramatically curtail the operational abilities of the department. Seeking other opportunities outside the agency for fiscal cost reduction or monetary savings would better provide for the health needs for our constituents.

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

Yes - The Montana State Hospital does not have the legal authority to deny admission of any Montana resident who is under court order for commitment / treatment.

Form B