AMDD EPP 010307 Decision Packages

RE: AMDD's EPP Request Submitted to OBPP/Subcommittee
Date: January 3, 2007

| Reporting Level | Reporting Level Name | DP Number | DP Name | DP Type | Fiscal Year 2008 FTE | Fiscal Year 2008 General Fund | Fiscal Year 2008 Other | Fiscal Year 2009 FTE | Fiscal Year 2009 General Fund | Fiscal Year 2009 Other | SUBCOMM APPROVAL |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **NEW PROPOSALS** | | | | | | | | | | | |
| 6901-33-03-01 | AMDD Division Admin | 33104 | Behavioral Health Program Facilitator, shared w/ DOC | NP | 1.00 | | $ 79,484 | 1.00 | | $ 79,574 | 1/16/07 |
| 6901-33-02-04 | CD Non Medicaid | 33203 | Methamphetamine & Chemical Dependency Expansion | NP | 1.00 | $ 2,000,000 | | 1.00 | $ 2,000,000 | | |
| 6901-33-02-04 | CD Non Medicaid | 33204 | Methamphetamine Prevention- OTO | NP | | | | | $ 1,000,000 | | |
| 6901-33-02-04 | CD Non Medicaid | 33206 | Strategic Prevention Framework State Incentive Grant | NP | 2.00 | | $ 2,332,000 | 2.00 | | $ 2,332,000 | 1/16/07 |
| 6901-33-02-02 | MCDC | 33304 | MCDC Staff Modified and Other | NP | 6.00 | | $ 340,906 | 6.00 | | $ 344,518 | |
| 6901-33-01-04 | MH Other Services | 33407 | Fund 72 hr SDMI for Hospitals & Statewide Support | NP | | $ 1,861,245 | $ 171,525 | | $ 1,860,334 | $ 172,436 | |
| 6901-33-01-04 | MH Other Services | 33410 | Mental Health Community Services Development | NP | 5.00 | $ 585,226 | | 5.00 | $ 535,165 | | |
| 6901-33-01-01 | MH Administration | 33413 | Federal Data Infrastructure Grant | NP | 1.00 | | $ 142,200 | 1.00 | | $ 142,200 | 1/16/07 |
| 6901-33-01-05 | Montana State Hospital | 33506 | MSH Secure Treatment & Examination Program(STEP) | NP | 0.00 | $ 832,316 | $ - | 41.69 | $ 3,380,803 | $ (352,063) | |
| 6901-33-01-02 | MHSP Benefits | 33701 | Provider Rate Increases | NP | | $ 119,142 | | | $ 119,913 | | |
| 6901-33-01-03 | MH Medicaid Benefits | 33701 | Provider Rate Increases | NP | | | $ 999,255 | | | $ 1,089,971 | |
| 6901-33-02-03 | CD Medicaid Benefits | 33701 | Provider Rate Increases | NP | | | $ 44,674 | | | $ 60,214 | |
| 6901-33-02-04 | CD Non Medicaid Benes | 33701 | Provider Rate Increases | NP | | $ 162,338 | | | $ 162,338 | | |
| | | | **TOTAL NEW PROPOSALS** | | **16.00** | **$ 5,560,267** | **$ 4,110,044** | **57.69** | **$ 9,058,553** | **$ 3,868,850** | |
| **PRESENT LAW BASE ADJUSTMENTS** | | | | | | | | | | | |
| 6901-33-03-01 | AMDD Division Admin | 33101 | AMDD Operations PLB Adjustments | PL | | 23,708 | 24,292 | | 26,671 | 27,329 | 1/16/07 |
| 6901-33-02-03 | CD Medicaid | 33201 | Medicaid FMAP-Chemical Dependency(Offset $24,944 & $26,178) | PL | | | $ - | | | $ - | 1/16/07 |
| 6901-33-02-03 | CD Medicaid | 33202 | CD Medicaid Caseload Adjustment | PL | | | $ 553,597 | | | $ 621,586 | |
| 6901-33-02-02 | MCDC | 33301 | MCDC OT/Diff/Holiday Pay & Aggregate FTE Funding | PL | | | $ 117,959 | | | $ 120,750 | 1/16/07 |
| 6901-33-02-02 | MCDC | 33302 | MCDC Present Law Adjustments | PL | | | $ 81,707 | | | $ 126,670 | 1/16/07 |
| 6901-33-01-03 | MH Medicaid Benefits | 33401 | Medicaid FMAP-Mental Health | PL | | $ 670,404 | $ (670,404) | | $ 703,781 | $ (703,781) | 1/16/07 |
| 6901-33-01-03 | MH Medicaid Benefits | 33402 | Medicaid Caseload Adjustment-Mental Health | PL | | $ 1,777,713 | $ 4,271,041 | | $ 2,213,180 | $ 5,254,851 | |
| 6901-33-01-03 | MH Medicaid Benefits | 33414 | Annualize HCBS Waiver | PL | | | 4,215,750 | | | 4,215,750 | 1/16/07 |
| 6901-33-01-03 | MH Medicaid Benefits | 33415 | Adjust HCBS Waiver to add 20 additional beds | PL | | | 803,000 | | | 803,000 | |
| 6901-33-01-05 | Montana State Hospital | 33501 | MSH OT/Diff/Holiday Pay & Aggregate FTE Funding | PL | | $ 1,684,211 | $ 8,038 | | $ 1,720,533 | | 1/16/07 |
| 6901-33-01-05 | Montana State Hospital | 33502 | MSH Present Law Adjustments | PL | | $ 496,987 | | | $ 783,347 | | 1/16/07 |
| 6901-33-01-05 | Montana State Hospital | 33503 | MSH 36.60 Modified FTE | PL | 36.60 | $ 1,668,572 | | 36.60 | $ 1,683,031 | | 1/16/07 |
| 6901-33-01-06 | MMH Nursing Care Ctr. | 33601 | MMHNCC OT/Diff/Holiday Pay & Aggregate FTE Funding | PL | | $ 495,861 | | | $ 507,504 | | 1/16/07 |
| 6901-33-01-06 | MMH Nursing Care Ctr. | 33602 | MMHNCC Present Law Adjustments | PL | | $ 187,146 | | | $ 272,537 | | 1/16/07 |
| 6901-33-01-01 | MH Administration | LFD | Negative adjustment for personal services snapshot increases | PL | | $ (21,718) | $ (19,114) | | $ (14,680) | $ (12,920) | |
| 6901-33-01-05 | Montana State Hospital | LFD | Negative adjustment for personal services snapshot increases | PL | | $ (755,358) | | | $ (755,955) | | |
| 6901-33-01-06 | Nursing Care Center | LFD | Negative adjustment for personal services snapshot increases | PL | | $ (63,715) | | | $ (59,171) | | |
| 6901-33-02-01 | CD Administration | LFD | Negative adjustment for personal services snapshot increases | PL | | | $ (39,406) | | | $ (40,140) | |
| 6901-33-02-02 | MCDC | LFD | Negative adjustment for personal services snapshot increases | PL | | | $ (121,256) | | | $ (121,472) | |
| 6901-33-03-01 | Division Administration | LFD | Negative adjust.for personal services snapshot incrs.(decreases) | PL | | $ 37,016 | $ 29,014 | | $ 37,160 | $ 29,127 | |
| | | | **TOTAL PRESENT LAW BASE ADJUSTMENTS** | | 36.60 | $ 6,200,827 | $ 9,254,218 | 36.60 | $ 7,117,938 | $ 10,320,750 | |
| **STATUTORY PAYMENTS** | | | | | | | | | | | |
| 6901-33-04-01 | ALCOHOL TAX CNTY D | 33002 | Alcohol Tax Distribution to the counties ** | | | | $ 18,000 | | | $ 20,000 | |
| 6901-33-33-01 | BOND COSTS | 33001 | MSH Debt Service Payment *** | | | | $ (113,127) | | | $ (19,990) | |
| | | | **TOTAL STATUTORY PAYMENTS** | | | $ - | $ (95,127) | | $ - | $ 10 | |
| | | | **GRAND TOTALS** | | **52.60** | **$ 11,761,094** | **$ 13,269,135** | **94.29** | **$ 16,176,491** | **$ 14,189,610** | |
| | | | | | | | **$ 25,030,229** | | | **$ 30,366,101** | |

**Alcohol Tax statutorily appropriated. Increases only reflected above. Total for FY08 and FY09 is $1,769,074 and $1,862,211 respectively.
***Bond Payment statutorily appropriated. Decreases only reflected above. Total for FY08 and FY09 is $1,793,375 and $1,795,375 respectively
33402 is now Medicaid Caseload Adjustment--was Crisis mgmt PLB