

***Presentation to the 2019 Health and Human Services
Joint Appropriation Subcommittee***

**Senior and Long Term Care Division
Medicaid and Health Services Branch
Department of Public Health and Human Services**

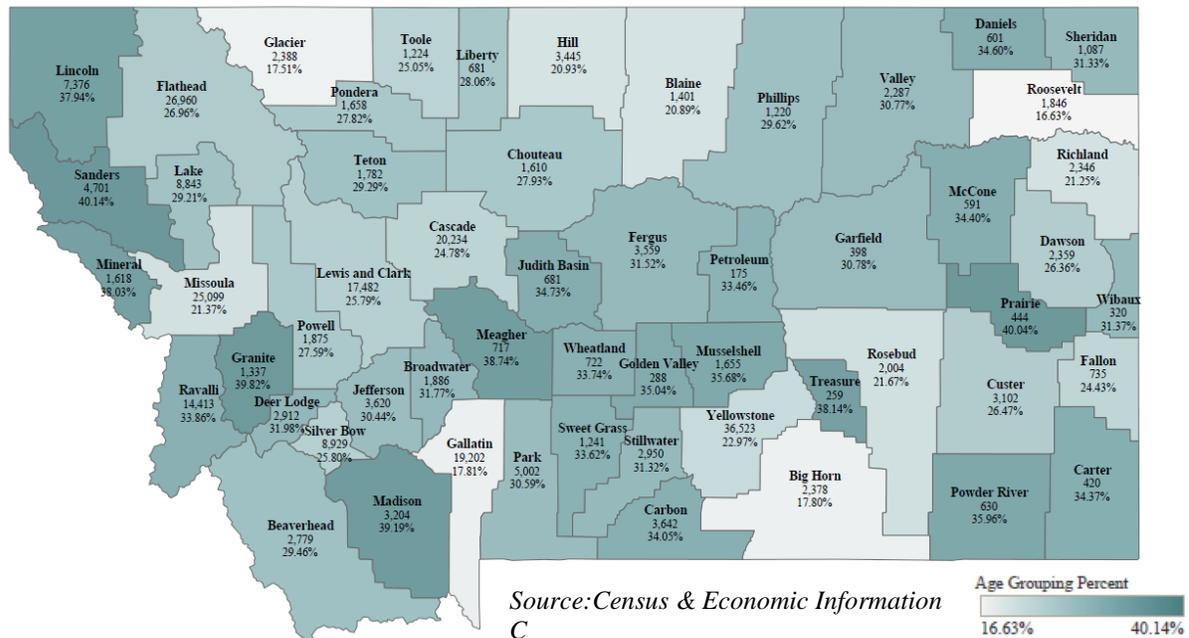
The following topics are covered in this report:

- Overview
- Summary of Major Functions
- Highlights and Accomplishments during the 2019 Biennium
- Funding and FTE Information
- Change Packages

Overview

The State of Montana is rapidly aging. In 2015, persons over the age of 65 accounted for 17.2% of our population; by 2020 over 20% of citizens will be over the age of 65. Individuals with physical disabilities are living fuller, longer lives with the advancement of medical technologies and the availability of community-based care. The Senior and Long Term Care Division (STLCD) is constantly seeking creative opportunities to improve education, service delivery and quality within the limits of lean division resources for seniors and disabled Montanans. The map below provides an illustration of the dispersment of Montanans over the age of 65.

2017 Montana Percent of Population 60+



The SLTCD does this by:

- Establishing and managing a state plan on aging led by the Office of Aging in collaboration with the ten Area Agencies on Aging (AAA) and tribal programs for the elderly. The Office of Aging oversees nutritional programs, the long-term care ombudsman program, legal services, caregiver support, and information and referral services.
- Administering Medicaid programs through the Nursing Facilities and Community Services Bureaus, comprised of nursing facility services, the Big Sky waiver program, the Community First Choice program, home health, and hospice.
- Supporting aging and disabled veterans through the management of the Montana Veterans Home, the Eastern Montana Veterans Home, and the development of the Southwest Montana Veterans Home.

- Providing investigative work and education regarding abuse, neglect, and financial exploitation of Montana's seniors and disabled community with the Adult Protective Services (APS) program.

The SLTCD leadership consists of four individuals who work as a team to see that seniors and disabled individuals are free from abuse and neglect, have access to assistance for planning services, receive quality care, and can choose where services are delivered. This team includes: APS Bureau Chief, Michael Hagenlock; Aging Services Bureau Chief, Kerrie Reidelbach; Community Services Bureau Chief, Jill Sark; and Bureau Chief, Shaunda Hildebrand, who oversees the Fiscal unit and the Nursing Facility Services Bureau.

Summary of Major Functions

Aging Services

Aging Services, also known as the Office on Aging, helps elderly individuals in Montana gain access to services in their communities. This includes food and nutrition services such as home delivered meals, congregate meals, and supplemental food. It also includes information and advocacy services such as Aging and Disability Resource Centers (ADRC), long-term care ombudsman, state health insurance assistance, legal services assistance, and lifespan respite. The aging network includes Area Agencies on Aging (AAA), ADRC, senior centers, private providers, dedicated volunteers, and local governments. The Office on Aging is responsible for establishing and managing a state plan on aging in collaboration with the ten Area Agencies on Aging (AAA) and tribal programs for the elderly. Most services are free of charge with an opportunity to make a donation. Federal law limits cost sharing arrangements when federal Older American Act (OAA) funds are involved.

The Office on Aging is guided by a three-year, federally-approved state plan. The development of this plan for FFY 2020-22 is in process.

Food and Nutrition Services

- **Home Delivered Meals:** This program provides meals to individuals who are unable to attend a meal site. By providing nutritional meals on a regular basis, individuals are more likely to remain in their homes rather than moving to a higher level of care. In FY 2018, there were 762,434 meals delivered to 6,750 persons across Montana by a total of 147 home-delivered meal providers.
- **Congregate Meals:** This program provides meals (and socialization) in a group setting mainly at senior centers. In FY 2018, 997,514 congregate meals were served to about 19,424 Montanans through 197 congregate meal sites, some of which participate and are in the home delivery program.
- **USDA Community Supplemental Food:** This program provides a 30-pound box of food each month to Montanans age 60 or over who earn less than 130% of the federal poverty level.

Information and Advocacy Services

- **Aging and Disability Resource Center (ADRC):** The goal of an ADRC is to empower individuals to make informed choices, streamline access to long-term support, and organize the long-term support system reaching people before they become Medicaid-eligible. The goal is to also expose individuals to low-cost options and programs to allow them to make informed choices utilizing their resources and help prevent and/or delay spend-down to qualify for Medicaid. ADRCs serve individuals aged 60 and older and people with disabilities over the age of 18. Currently, nine of the 10 Area Agencies on Aging are ADRCs covering 49 of our 56 counties.

- Long-Term Care Ombudsman:** Ombudsman advocate for all residents of long-term care facilities which include 70 nursing facilities, 45 critical access hospitals with swing beds, and 217 assisted living facilities. Ombudsman work to resolve issues related to the health, safety, dignity and rights of residents to remain in their homes and community of choice. Common issues include loss of personal items such as clothing or dentures, medication management, staffing challenges, and frequency/quality of care. Ombudsman also work on cases of improper discharge planning or resident eviction. Services are provided at the local level by 21 individuals (15.0 FTE) who are certified local Ombudsman, Regional Ombudsman, and 11 Friendly Visitor volunteers. These individuals are hired and directly supervised by local service agencies.

The Ombudsman program works to resolve problems related to the health, safety, welfare, and rights of individuals who live in the 332 Long Term Care facilities in Montana. The Ombudsman represents only the resident under a strict code of confidentiality.

FY 2018 Ombudsman Services		
Visits to Long-Term Care Facilities	Complaint Responses	Individual Consultations
4,566	1,318	2,284

- State Health Insurance Assistance (SHIP):** The Montana SHIP is a free health benefits counseling and advocacy service for Medicare beneficiaries and their families or caregivers. The 120 plus local SHIP counselors are specialists trained in Medicare eligibility, benefits and options, health insurance counseling, and related insurance products. The Office on Aging provides training and support for this program. In FY 2018, SHIP counselors handled over 18,464 referrals. Through face-to-face visits, SHIP counselors assisted 8,875 individuals in Montana regarding Medicare, Medicare Prescription Drug plans, and other beneficiary issues.
- Legal Services Assistance:** This program provides training on elder law to seniors, family members, professionals, and providers. The program responds to a wide array of legal issues to assist persons 60 years of age and older. The program teams with the Montana Board of Crime Control and pro bono attorneys to educate Montanans on legal documents and protection of assets. In FY 2018, a total of 624 individuals received services through the program. Attorneys helped seniors in completing important legal documents free of charge, such as: Durable Power of Attorney for Financial and Health Care, Homestead Declarations, Wills, Beneficiary Deeds, and Indian Wills. The program finished 559 documents with a monetary value of \$397,000. The program is conducted in clinics across the state and by phone.
- Montana Lifespan Respite:** This program supports family caregivers with education and relief. Caregiver support is critical in maintaining the family member in the community. DPHHS, in collaboration with the Statewide Lifespan Respite Coalition and Aging and Disability Resource Center network, seeks to increase caregiver awareness of the purpose, need and availability of respite, and options for caregiver training. Providing vouchers for

eligible individuals to pay for respite services of their choosing is a key emphasis. In October of 2018, the program received a federal grant of approximately \$800,000 for a three-year period to continue the voucher system and develop caregiver resources.

Medicaid Services

The SLTCD administers two Medicaid programs: Community Services and Nursing Facility Services.

Community Services

The SLTCD manages Medicaid community-based services for eligible members to remain in their homes and integrated into their communities as an alternative to nursing facility or hospital care. Programs provide assistance with activities of daily living such as bathing, dressing, meal preparation, grocery shopping, limited housekeeping, and an array of specialized services. Most of the following services can be received through an agency or self-managed by the member. The programs include:

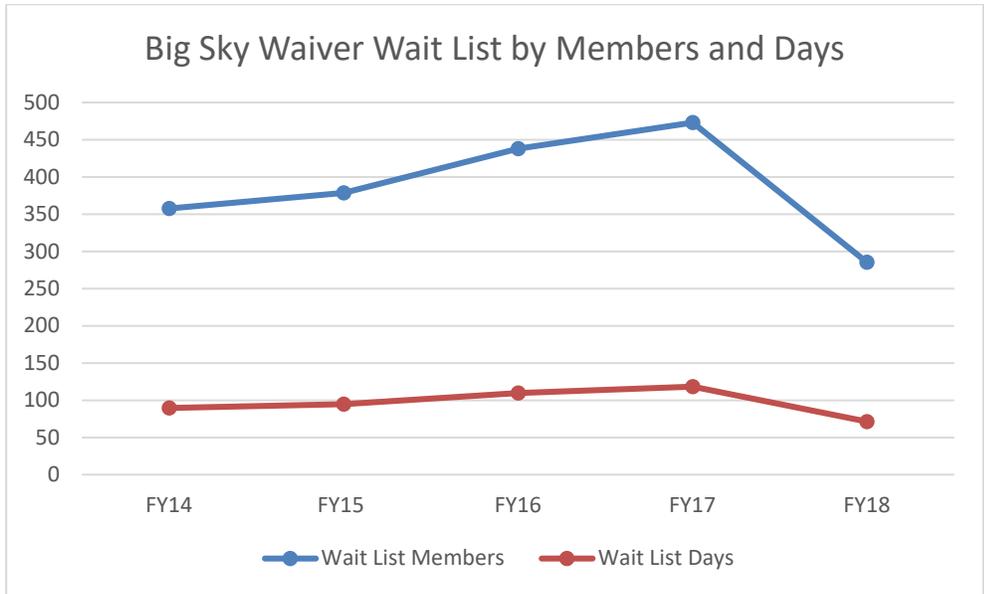
- **Community First Choice (CFC):** The CFC program covers support to assist members with activities of daily living, health maintenance tasks, and related support services such as transportation assistance to medical appointments. Members must meet the nursing facility level of care requirement. State participation in CFC comes with a 6% higher federal medical assistance percentage (FMAP) as a method to encourage states to expand community-based care.
- **Personal Assistance Services (PAS):** This entitlement program is designed to prevent or delay institutionalization by providing medically necessary maintenance or supportive care in the home to Medicaid members whose health problems cause them to be functionally limited in performing activities of daily living. The program provides for attendant services for direct care and incidental support.
- **Big Sky Waiver:** This program began in 1982 and has been adapted over time to meet service delivery preferences of the elderly and disabled. To be eligible for the Big Sky Waiver an individual must be Medicaid eligible for long term care services, require nursing facility level of care, and be in need of a service available only through the program, other than case management. To receive services, funding or an appropriate “slot” must be available or the individual is placed on the waiting list.

The biggest challenge of CFC and PAS is the recruitment and retention of direct care workers.

Big Sky Waiver services available may include case management, homemaker, personal care, adult day care, respite, habilitation, transportation, environmental modification, nursing services, and adult residential care provided in an assisted living facility or adult foster home. The service highest in demand is adult residential care provided in an assisted living facility.

DPHHS contracts with two agencies to provide case management services to members. During FY 2018, approximately 3,000 people were served. As of June 30, 2018, there were 236 individuals waiting for services and the average length of stay on the waiting was 160 days. A historic view of wait list data is shown below.

In the 2017 Legislative session, SLTCD reported a wait list of 466 individuals. In early FY 2018, SLTCD brought management of the wait list in-house. Individuals on the wait list now meet level of care, are financially eligible for Medicaid long term care, and willing to accept services.



- **Home Health Services:** Licensed and certified home health agencies provide skilled nursing and physical, occupational, or speech therapy services in settings where normal life occurs. Agencies are also able to provide medical supplies and durable medical equipment.
- **Hospice:** Hospice agencies focus on providing palliative non-curative care to individuals with a terminal condition. The hospice agency manages the care and is reimbursed for the cost of services for the individual, including nursing facility services. The service also includes support to families during the illness and after the loved one’s death.
- **Additional Supports:** SLTCD has federal approval to provide funding for direct care worker (DCW) wages and health care for health care workers (HCHCW) supplemental payments.
 - SLTCD’s direct care worker program provides additional funding to improve wages of direct care personnel in community services and nursing facilities. This funding is utilized to enhance wage scales and/or provide bonuses.
 - HCHCW funding is allocated to community services providers who offer medical insurance to their employees.

Nursing Facility Services

Although members (and their families) in need of services may prefer to remain in their homes and communities, nursing facility services are often necessary and appropriate. Nursing facility services pay for short and long-term nursing care to people who are Medicaid eligible (including Medicaid Expansion) and in need of the level of care provided by the 70 Montana nursing facilities located in 38 of Montana's 56 counties. Nursing facilities are reimbursed under a case mix, price-based system where rates are determined annually.

Nursing facility services also utilize an inter-governmental transfer program to allow eligible counties to participate in increasing rates to facilities. Currently 13 of the 16 eligible county providers participate in the program.

Swing Bed Services: “Swing bed” means a bed approved by Medicare/Medicaid to be used to provide either acute care or nursing facility care to a member. Swing beds are located in hospitals and critical access hospitals. Over the last three calendar years, 90 nursing home beds were converted to swing beds. When a swing bed is used as a nursing facility bed, providers receive the average statewide per diem for nursing facilities. The conversion is most likely the result of increased costs related to expanded nursing facility regulations. A swing bed is not subject to nursing facility regulations and the health care facility utilization fee.

To qualify for payment, there must not be an appropriate nursing facility bed within 25 miles. Given the remote location of these facilities, this is often the case. The SLTCD utilizes a continued stay review to assure individuals are appropriately placed and served in swing beds.

State Veterans Nursing Homes

Montana Veterans Home (MVH) in Columbia Falls was established in 1896 and is a 105-bed licensed and certified skilled nursing facility, which includes a 15-bed special care unit for Alzheimer or dementia care. It is funded in part by charging members for their care at the facility based on their ability to pay; Medicaid and Veterans Affairs. In addition to the nursing facility, MVH operates a 12-bed domiciliary unit. This unit, known as the “Dom”, provides supervision and assistance in a residential setting to veterans who are able to address their own self-care needs. Montana veterans are admitted if they are over 55 years of age, or in need of care, and have had active service in the armed forces. Spouses of veterans may also be admitted if space is available. As of December 2018, 109 veterans and veteran spouses, including 97 nursing facility residents and 12 residents in the Dom, call MVH home. As of the first of November 2018, the waiting list included 115 individuals, of which 12 are waiting for the special care unit.

“It feels like home here, everybody is really friendly and you feel loved.”
- Resident

Eastern Montana Veterans Home (EMVH) in Glendive was built in 1994 and opened in July of 1995. There are 80 skilled nursing facility beds, including a 16-bed special care unit. The facility's average occupancy for 2018 was 61 residents or 75% filled; slightly higher than the average occupancy rate for other nursing facilities in that geographic area. The availability of workforce prevents the facility from expanding occupancy. The SLTCD contracts for the day-to-day operation and management of the EMVH facility. The Glendive Medical Center has been the contractor responsible for management and operation of the facility since 1995.

"It is a wonderful place for a loved one. They are VERY responsive to the needs of the resident and the family."
- Resident

Southwest Montana Veterans Home (SWMVH) in Butte is scheduled to be opened in the fall of 2020. The federal omnibus bill for FFY 2017 contained funding for SWMVH. Five cottage style units will be built in a neighborhood design with a community center on the property. The facility will be able to house 60 veterans. The facility is estimated to cost \$18.0 million to build; \$5.5 million higher than the estimate completed in 2012 when SWMVH was added to the federal project list. Construction project costs frequently change over time. The increase in capital costs is requested in HB 5 and operational funding is in HB 2.

Adult Protective Services (APS)

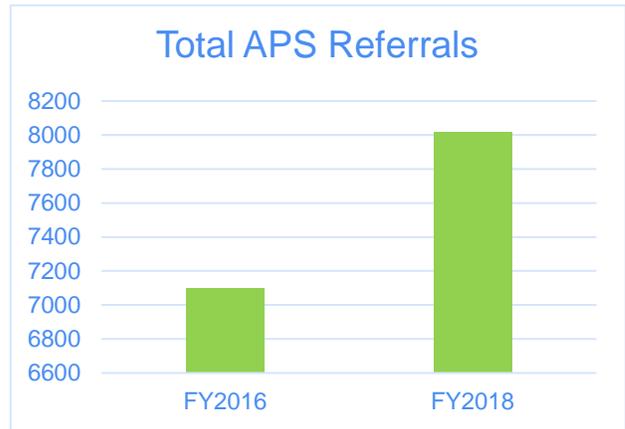
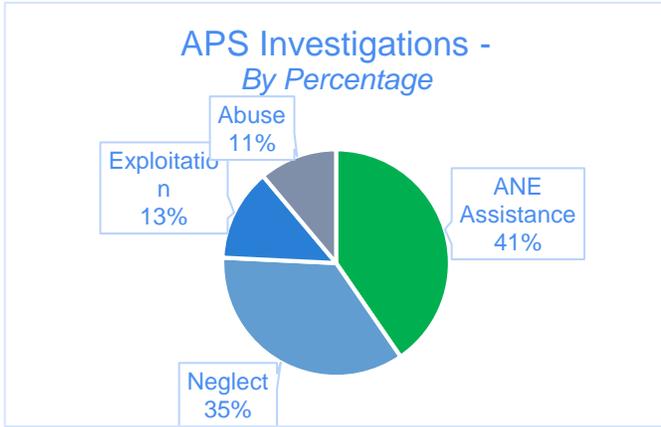
The Adult Protective Services (APS) program investigates reported allegations of abuse, neglect, or exploitation of vulnerable adults. A vulnerable adult is an individual over the age 60 or is a disabled individual over the age of 18. The program educates the public to recognize the signs of abuse, neglect and exploitation of a vulnerable adult and how to report to APS. Montana law establishes DPHHS as the last resort to take on guardianship cases of vulnerable adults.

Elder abuse has been labeled the "Silent Epidemic" as less than one in ten cases are reported to APS or law enforcement. Education is critical to raise the reporting rate.

APS investigators work in the field gathering information, interviewing the accused, the victim, and other parties aware of the situation. APS investigators coordinate with law enforcement officials and tribal entities when suspected criminal activity occurs. To prosecute offenders, APS works with the local county attorney who determines if the alleged perpetrator should be charged with a crime.

The number of vulnerable adults living in Montana communities has grown rapidly over the past few years, increasing the demand for investigative services provided by APS investigators.

Investigations of suspected abuse, neglect, and exploitation have risen over the biennium. This can be attributed to an increase in community outreach regarding the signs of elder abuse, increased staff training, and improvement relationships with local law enforcement,



Department of Justice, and county attorneys.

Highlights and Accomplishments during the 2019 Biennium

During the significant budget reductions of the 2019 biennium, the Senior and Long Term Care Division (SLTCD) made every effort to maintain services and support with the core goal of protecting the health and safety of the members served. SLTCD revised operational strategies to meet the challenge. The tenets of these strategies are:

- **Creativity** – SLTCD staff looked beyond the status quo for opportunities to leverage technology, bridge services to stabilize individuals in their home settings as much as possible, and reduce our brick and mortar foot print without negatively impacting employees, providers and the public. The SLTCD moved Helena offices in August of 2018, resulting in a \$500,000 savings over the course of a ten-year contract. A number of APS local offices were closed and employees were transitioned to home offices to achieve budget savings and leverage technology. SLTCD continuously strives to increase efficiencies and cut costs when possible to be the best stewards of our budget.
- **Consistency** – We have examined contracts, provider claims for service, and operational protocols to assure SLTCD maintains internal controls. Impacted parties received education from SLTCD to correct practices as part of the review process.
- **Communication** –SLTCD continues to engage in processes to strengthen relationships with partners, providers, and contractors to continually educate parties on frequent changes in activities due to budget changes or operational adjustments. SLTCD is committed to working with stakeholders to format exchange of information and program improvement in a manner beneficial to all parties.

Pursuing Grant Opportunities

The SLTCD received a number of competitive grants to address specific critical issues for seniors and expand capacity in the 2019 biennium:

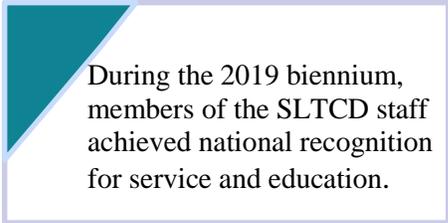
- The Montana Board of Crime Control awarded \$327,000 in victim advocacy funding to add elder abuse awareness training for professionals as part of the Aging Services Legal Assistance Services. Trainers touched on such topics as fraud protection, legal document needs, guardianship requirements, signs of abuse and neglect, mandatory reporting statute, and how to report. In November of 2018, SLTCD was awarded an additional \$800,000 to continue the program for another three years.
- The Administration for Community Living awarded \$600,000 for a three-year period to develop partnerships to improve the delivery of information, assistance, and caregiving resources for individuals suffering with Alzheimers and related dementias. This work is being done in collaboration with Aging Services, the Alzheimers work group, and the

Montana Alzheimers Association.

- The Centers for Medicaid and Medicare Services awarded \$150,000 to Adult Protective Services for a three-year period to support an outreach program to train and mentor nursing facility employees on abuse, neglect, and exploitation. A part of this training is focused on mandatory reporting associated with professional licenses.
- The Administration on Community Living awarded APS with approximately \$500,000 over three years for system enhancements to increase awareness of elder abuse and collect related data. The award runs through FFY 2021.
- In October of 2018, the Montana Respite Program received a federal grant of approximately \$800,000 for a three-year period to strengthen respite services in Montana by continuing the voucher system and developing caregiver resources. Respite care provides numerous benefits for families, a “sense of community” for the person requiring care, and temporary relief for the primary caregivers.

National Recognition for Excellence

- The Montana Veterans Home in Columbia Falls received an incredible recognition as a five-star nursing facility, which is only given to the top 15% of facilities across the nation. This recognition is provided by the Center for Medicare and Medicaid Services based on facility survey results. Also, the American College of Health Care Administrators awarded Joren Underdahl the Eli Pick Facility Leadership Award to recognize his managerial expertise. These national recognition achievements are a reflection of our efforts to continuously strive to provide the highest level of quality care to Montanans and to be the best stewards of our funding.
- The Regional Supervisors of APS accomplished national accreditation as Adult Protective Investigators through San Diego State University. These individuals meet a higher standard of education that includes the newest techniques in the protection of vulnerable adults and skills to investigate, which increases possibility of prosecution.



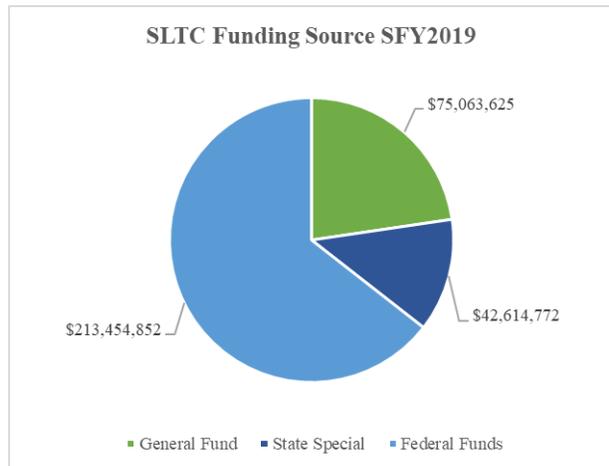
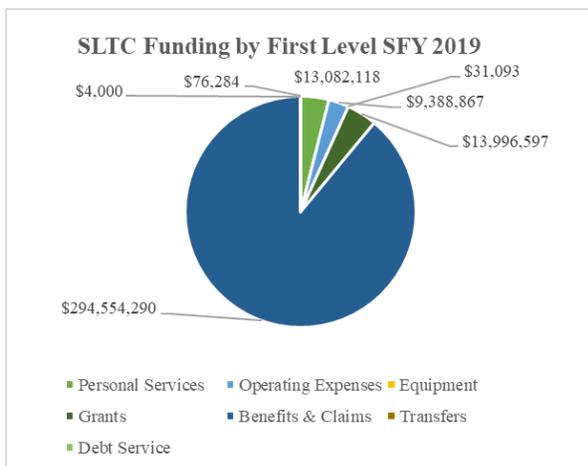
During the 2019 biennium, members of the SLTCD staff achieved national recognition for service and education.

Strengthening Communication with Partners

The Aging Services Bureau manages the Governor’s Advisory Council on Aging. This Council is designed to provide direction to the Governor on issues related to aging. This Council will be an integral part of developing the Aging State Plan for 2020-2022. The SLTCD also manages the Community First Choice (CFC) and Big Sky Bonanza Advisory Councils to discuss issues, resolve problems, and plan for the future of programs. A Big Sky Waiver Council is slated to start in January of 2019, which will include representation from advocates, providers, recipients, and seniors.

Funding & FTE Information

Program Proposed Budget			
Senior and Long Term Care	SFY 2019 Budget	SFY 2020 Request	SFY 2021 Request
FTE	217.55	216.73	216.73
Personal Services	\$13,082,118	\$13,711,052	\$13,714,097
Operating Expenses	\$9,388,867	\$10,030,975	\$14,703,706
Equipment	\$31,093	\$31,093	\$31,093
Grants	\$13,996,597	\$13,996,597	\$13,996,597
Benefits & Claims	\$294,554,290	\$278,236,412	\$290,130,381
Transfers	\$76,284	\$76,284	\$76,284
Debt Service	\$4,000	\$4,000	\$4,000
TOTAL COSTS	\$331,133,249	\$ 316,086,413	\$ 332,656,158
	SFY 2019 Budget	SFY 2020 Request	SFY 2021 Request
General Fund	\$75,063,625	\$69,826,443	\$73,063,603
State Special	\$42,614,772	\$44,174,540	\$48,191,427
Federal Funds	\$213,454,852	\$202,085,430	\$211,401,128
TOTAL Funds	\$331,133,249	\$316,086,413	\$332,656,158



Change Packages

Statewide Present Law Adjustments:

SWPL - 1 - Personal Services

The budget includes \$628,934 in FY 2020 and \$631,979 in FY 2021 to annualize various personal services costs including FY 2019 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2020	(\$61,529)	\$610,185	\$80,278	\$628,934
FY 2021	(\$61,418)	\$611,200	\$81,197	\$630,979
Biennium Total	(\$122,947)	\$1,221,385	\$161,475	\$1,259,913

SWPL - 2 – Fixed Costs

The request includes a reduction of \$11,052 in FY 2020 and \$25,155 in FY 2021 to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2020	\$0	\$11,052	\$0	\$11,052
FY2021	\$0	\$25,155	\$0	\$25,155
Biennium Total	\$0	\$36,207	\$0	\$36,207

SWPL - 3 - Inflation Deflation

This change package includes an increase of \$11,905 in FY 2020 and \$14,772 in FY 2021 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
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FY 2020	\$10,456	\$0	\$1,449	\$11,905
FY 2021	\$12,975	\$0	\$1,797	\$14,772
Biennium Total	\$23,431	\$0	\$3,246	\$26,677

Present Law Adjustments

PL - 6 - Medicaid fund switch from enhanced FMAP to traditional FMAP

This change package addresses the general and federal fund impact of transferring eligible members from expanded Medicaid to traditional Medicaid FMAP in the Senior and Long Term Care Division due to the sunset of the HELP Act. Total funds for this request is \$9,245,927 including biennial funding of 3,186,147 in general fund.

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2020	\$1,656,493	\$0	\$3,150,490	\$4,806,983
FY 2021	\$1,529,664	\$0	\$2,909,290	\$4,438,954
Biennium Total	\$3,186,157	\$0	\$6,059,780	\$9,245,937

PL - 22001 - Medicaid Ben Core FMAP - SLTCD

This present law adjustment is necessary to maintain existing services for the Medicaid programs in the Senior and Long Term Care Division. The change package requests a general fund increase of \$1,279,384 in FY 2020 and \$1,154,175 in FY 2021 with offsetting federal fund adjustments for each year. The total cost for the program does not change.

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2020	\$1,279,384	\$0	(\$1,279,384)	\$0
FY 2021	\$1,154,175	\$0	(\$1,154,175)	\$0
Biennium Total	\$2,433,559	\$0	(\$2,433,559)	\$0

PL - 22003 - Medicaid Waiver FMAP - SLTCD

This present law adjustment is necessary to maintain existing services for the Medicaid programs in the Senior and Long Term Care Division. The change package requests a general fund reduction of \$1,908,621 in FY 2020 and \$2,032,394 in FY 2021 with offsetting federal fund increases for each year. The total cost for the program does not change.

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2020	(\$1,908,621)	\$0	\$1,908,621	\$0
FY 2021	(\$2,032,394)	\$0	\$2,032,394	\$0

Biennium Total	(\$3,941,015)	\$0	\$3,941,015	\$0
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PL - 22004 - Medicaid Waiver Services - SLTCD

This present law adjustment for caseload growth in the Senior and Long Term Care Division covers the change in the number of eligible individuals, utilization, acuity levels, and cost per service for medical care. This change package requests a reduction of \$14,908,292 in total funds. The biennial funding is reduced by \$5,211,939 in general fund and \$9,696,353 in federal funds.

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2020	(\$2,614,169)	\$0	(\$4,839,977)	(\$7,454,146)
FY 2021	(\$2,597,770)	\$0	(\$4,856,376)	(\$7,454,146)
Biennium Total	(\$5,211,939)	\$0	(\$9,696,353)	(\$14,908,292)

PL - 22005 - Medicaid Core Services - SLTCD

This present law adjustment for caseload growth in the Senior and Long Term Care Division covers the increase in the number of eligible individuals, utilization, acuity levels, and cost per service for medical care. This change package requests a reduction of \$8,582,745 total funds. The biennial funding is a reduction of \$2,863,079 in general fund and \$5,719,666 in federal funds.

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2020	(\$2,556,371)	\$0	(\$5,108,910)	(\$7,665,281)
FY 2021	(\$306,708)	\$0	(\$610,756)	(\$917,464)
Biennium Total	(\$2,863,079)	\$0	(\$5,719,666)	(\$8,582,745)

PL - 22006 - Medicaid Other Services FMAP - SLTD

This present law adjustment is necessary to maintain existing services for certain Medicaid Programs in the Senior and Long Term Care Division. The change package requests an increase in general fund of \$37,036 in FY 2020 and \$15,045 in FY 2021 along with an increase in state special of \$1,525,341 in FY 2020 and \$1,486,784 in FY 2021 with offsetting federal fund reductions for each year. The total cost for the program does not change.

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2020	\$37,036	\$1,525,341	(\$1,562,377)	\$0
FY 2021	\$15,045	\$1,486,784	(\$1,501,829)	\$0
Biennium Total	\$52,081	\$3,012,125	(\$3,064,206)	\$0

PL - 22007 - Medicaid Other Services -SLTCD

This present law change package is necessary to align county fiscal participation for the Intergovernmental Transfer (IGT) program in the Senior and Long-Term Care Division. This change does not impact services. This change package requests a reduction of \$2,590,348 in state special revenue and \$4,819,118 in federal funds over the biennium.

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2020	\$0	(\$1,299,249)	(\$2,405,484)	(\$3,704,733)
FY 2021	\$0	(\$1,291,099)	(\$2,413,634)	(\$3,704,733)
Biennium Total	\$0	(\$2,590,348)	(\$4,819,118)	(\$7,409,466)

PL - 22008 - EMVH Per Diem

This present law adjustment is made to increase federal authority for the federal Veterans Administration (VA) per diem rates that will be reimbursed for the nursing facility days of care at the Eastern Montana Veterans Home (EMVH) in the Senior and Long Term Care Division in the 2021 biennium. The VA per diem rate increases effective October 1st of each year. This change package requests federal funds of \$179,989 in FY 2020 and \$221,603 in FY 2021.

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2020	\$0	\$0	\$179,989	\$179,989
FY2021	\$0	\$0	\$221,603	\$221,603
Biennium Total	\$0	\$0	\$401,592	\$401,592

PL - 22009 - MVH Per Diem

This present law adjustment is made to increase federal authority from the federal Veterans Administration for per diem rates and state authority from private pay, Medicare, and Medicaid per diem payments that will be reimbursed for the domiciliary and the nursing facility days of care at the Montana Veterans Home in the Senior and Long Term Care Division for the 2021 biennium. This change package requests \$959,623 in total funds. The biennial funding is \$922,783 in state special revenue and \$36,840 in federal funds.

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2020	\$0	\$461,266	\$0	\$461,266
FY2021	\$0	\$461,517	\$36,840	\$498,357
Biennium Total	\$0	\$922,783	\$36,840	\$959,623

PL - 22010 - Medicaid Federal Services - SLTCD

This present law adjustment for caseload growth in the Senior and Long Term Care Division covers changes in the number of eligible individuals, utilization, acuity levels, and cost per service for medical care. This change package requests a biennial increase in federal funds of \$55,750.

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2020	\$0	\$0	\$27,875	\$27,875
FY 2021	\$0	\$0	\$27,875	\$27,875
Biennium Total	\$0	\$0	\$55,750	\$55,750

New Proposals

NP - 22011 - PRI - Medicaid Waiver - SLTCD

This new proposal requests a 0.91% provider rate increase in FY 2020 and a 1.83% increase in FY 2021 Medicaid Waiver programs in the Senior and Long Term Care Division. This percentage increase in rates is the same percentage applied in the Executive Budget to K-12 Schools, Office of Public Defender providers, and Corrections services providers. This change package requests \$1,961,107 in total funds over the biennium and \$552,745 in general fund.

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2020	\$136,259	\$31,745	\$320,380	\$488,384
FY2021	\$416,486	\$96,758	\$959,479	\$1,472,723
Biennium Total	\$552,745	\$128,503	\$1,279,859	\$1,961,107

NP - 22012 - PRI - Non-Medicaid - SLTCD

This new proposal requests a 0.91% provider rate increase in FY 2020 and a 1.83% increase in FY 2021 Non-Medicaid Waiver program providers in the Senior and Long Term Care Division. This percentage increase in rates is the same percentage applied in the Executive Budget to K-12 Schools, Office of Public Defender providers, and Corrections services providers. This change package requests \$229,765 in general fund over the biennium.

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2020	\$57,024	\$0	\$0	\$57,024
FY 2021	\$172,741	\$0	\$0	\$172,741
Biennium Total	\$229,765	\$0	\$0	\$229,765

NP - 22015 - PRI - Medicaid Core - SLTCD

This new proposal requests a 0.91% provider rate increase for FY 2020 and a 1.83% increase in FY 2021 for Medicaid Core programs in the Senior and Long Term Care Division. The percentage increases in rates is the same percentage applied in the Executive Budget to K-12 Schools, Office of Public Defender providers, and Corrections services providers. This change package requests \$7,912,094 in total funds over the biennium and \$1,609,195 in general fund.

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2020	\$383,349	\$241,532	\$1,308,118	\$1,932,999
FY2021	\$1,225,846	\$736,650	\$4,016,599	\$5,979,095
Biennium Total	\$1,609,195	\$978,182	\$5,324,717	\$7,912,094

NP - 22016 – Southwest Montana Veterans Home Operating

This new proposal requests funding for Senior and Long Term Care Division to operate the new Southwest Montana Veterans home in Butte with an anticipated opening date of January 2021. This preliminary plan requests \$3,500,000 in state special revenue and \$1,105,263 in federal funds for staffing and other operational costs of the facility.

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2020	\$0	\$0	\$0	\$0
FY2021	\$0	\$3,500,000	\$1,105,262	\$4,605,262
Biennium Total	\$0	\$3,500,000	\$1,105,262	\$4,605,262