Presentation to the 2025 Health and Human Services Joint Appropriations Subcommittee

Medicaid and Health Services Management Practice

DEPARTMENT OF
PUBLIC HEALTH & HUMAN SERVICES

Greg Gianforte, Governor | **Charlie Brereton, Director**

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Overview

Rebecca de Camara, Executive Director, Medicaid and Health Services Management Practice

Medicaid and Health Services Management Practice

- Serves as the umbrella for divisions that administer physical health coverage, behavioral health and developmental disability services, and senior and long-term care services

- Provides oversight for three divisions and two complex care coordinators:
  - Health Resources Division (HRD)
  - Behavioral Health and Developmental Disabilities Division (BHDD)
  - Senior and Long-Term Care Division (SLTC)
  - Complex Care Coordinators (CCCs)

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Full-Time Employees

- Medicaid and Health Services executive director

- Medicaid and chief financial manager

- Medicaid and CHIP State Plan Amendment and Waiver coordinator

- Complex Care Coordinators (CCCs)
  - Assist with placement and services for children and adults with complex needs
  - Collaborate across DPHHS

Complex Care Coordinator Outcomes

11/2023-11/2024	Total Cases	Active Cases	Lower or Equal LOC Placement	Rate of Placement
Long-term Care	109	35	51	46%
Adult BH	34 (5 CFS)	6	17	50%
Children's BH	83 (28 CFS)	14	43	51%
DDP Adult	34 (6 CFS)	2	10	29%
DDP Child	17 (14 CFS)	8	5	29%
Medical	7	1	3	40%
Total	284 (53 CFS)	66	126	40.9% average

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Summary of Major Functions

Rebecca de Camara, Executive Director, Medicaid and Health Services Management Practice

Policy and Program Management

- Improve health outcomes by promoting effective services and efficient service delivery

- Provide a comprehensive continuum of care with an emphasis on community-based services as an alternative to institutional care

- Ensure cost-effectiveness in the delivery of health care services

- Assure the integrity and accountability of the Medicaid health care delivery system

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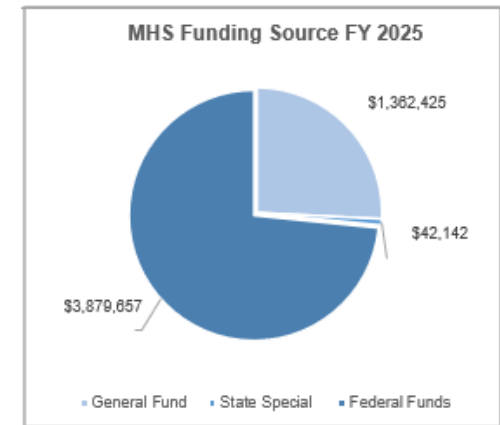HUMAN SERVICES

MONTANA
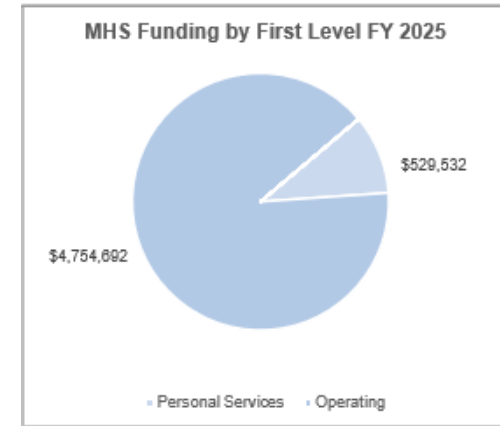DPHHS

Strategic Initiatives

- Increase availability and access to behavioral health and developmental disability services statewide

- Increase and incentivize the delivery of community-based services as an alternative to institutional care

- Develop an effective value-based primary care program

- Improve access to services for underserved and vulnerable populations

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Funding and PB Information

Gene Hermanson, Medicaid Chief Financial Manager

Funding and PB Information

MEDICAID & HEALTH SERVICES MANAGEMENT	FY 2025 BUDGET	FY 2026 REQUEST	FY 2027 REQUEST
PB	4	4	4
Personal Services	$529,532	$508,041	$508,366
Operating	$4,754,692	$4,754,671	$4,754,678
Equipment	$0	$0	$0
Local Assistance	$0	$0	$0
Grants	$0	$0	$0
Benefits and Claims	$0	$0	$0
Transfers	$0	$0	$0
Debt Services	$0	$0	$0
TOTAL COSTS	**$5,284,224**	**$5,262,712**	**$5,263,044**
	FY 2025 BUDGET	**FY 2026 REQUEST**	**FY 2027 REQUEST**
General Fund	$1,362,425	$1,353,506	$1,353,648
State Special Fund	$42,142	$41,460	$41,470
Federal Fund	$3,879,657	$3,867,746	$3,867,926
TOTAL FUNDS	**$5,284,224**	**$5,262,712**	**$5,263,044**

MHS Funding by First Level FY 2025

$529,532

$4,754,692

Personal Services   Operating

MHS Funding Source FY 2025

$1,362,425

$42,142

$3,879,657

General Fund   State Special   Federal Funds

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Change Packages

Change Packages – Present Law (PL) Adjustments

SWPL 1 – PERSONAL SERVICES

The budget includes a reduction of $21,491 in FY 2026 and $21,166 in FY 2027 to annualize various personal services costs including FY 2025 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	General Fund	State Special	Federal Funds	Total Request
FY 2026	($8,898)	($682)	($11,911)	($21,491)
FY 2027	($8,763)	($672)	($11,731)	($21,166)
Biennium Total	($17,661)	($1,354)	($23,642)	($42,657)

SWPL 3 – INFLATION DEFLATION

This change package includes a reduction of $21 in FY 2026 and $14 in FY 2027 to reflect budgetary changes generated from the application of deflation to state motor pool accounts.

	General Fund	State Special	Federal Funds	Total Request
FY 2026	($21)	$0	$0	($21)
FY 2027	($14)	$0	$0	($14)
Biennium Total	($35)	$0	$0	($35)

Conclusion