

**Increase the number of low-to-moderate income Montana children who have insurance.**

**Agency/Program #:** 69010-11-G2  
**Division:** Health Resources  
**Program:** Children's Health Insurance

<b>Agency Name:</b>	Department of Public Health and Human Services	
<b>Agency Contact:</b>	Mary Dalton	444-4147
<b>LFC Contact:</b>	Senator Cobb; Senator Williams	
<b>LFD Liaison:</b>	Lois Steinbeck	444-4458
<b>OBPP Liaison:</b>	Robert Hamud	444-0054

**Program or Project Description:**

The Health Resources Division (HRD) administers Medicaid acute and primary care services, children's mental health services, the Big Sky RX program, and the Children's Health Insurance Program (CHIP).

Fund Name:	Appropriation, Expenditure and Source				Approp & Expenditure numbers are as of October 31, 2007
	2008		2009		
	Approp.	Expended	Approp.	Expended	
General Fund					
State Special					
Federal Funds					
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**Goal(s):**

Increase the number of low-to-moderate income Montana children who have insurance.

**Performance Measures :**

16,000 children will be enrolled in CHIP on a monthly basis by June 2008. 16,000 children will continue to be enrolled on a monthly basis by CHIP in FY 09.

Baseline: 13,289 children were enrolled in the CHIP program in June 2007; 13,165 children were enrolled in June 2006.

2009 Biennium Significant Milestones:	Completion Dates	
	Target	Actual
1		
2		
3		
4		
5		

**Performance Report:****LFD Narrative:****EXECUTIVE CHANGES:**

1. Changes to Goals/Initiatives                      No
2. Changes to Performance Measures              Yes - The performance measure no longer references a time when CHIP enrollment will reach 16,000. However, the milestone referencing monthly enrollments shows enrollment reaching 16,000, which is six months earlier than the original measure.

**LFD ASSESSMENT:**

1. Goal is measurable within the biennium      Yes
2. Progress toward goal                              On-track - Enrollment in CHIP is increasing when October 2007 enrollment is measured against enrollment during FY 2007.

**APPROPRIATION ISSUES**

1. Appropriation/Expenditures Provided        No - The appropriation was not provided by HRD. However, the legislature could use the FY 2008 appropriation of \$33,972,851 and the FY 2009 appropriation of \$34,198,732 for this goal.

**OPTIONS REGARDING GOAL/INITIATIVE AND PERFORMANCE MEASURES**

1. Issues - The number of children enrolled in CHIP has been a focal point of public discussions about CHIP and is an important program attribute to monitor. However, beyond counting the number of children enrolled, there are no other performance measures to enable the legislature to develop appropriation and policy decisions. The LFC could work with HRD staff in advance of the 2009 legislative session to determine other meaningful performance measures that could be reported.
3. Request additional information from the program - The LFC may wish to request that HRD provide an estimate of CHIP expenditures when the LFC next reviews performance measures.



Version	Date	Author
BO - 1	12/04/07	Steinbeck

Change Description
LFD narrative added



GOVERNOR'S OFFICE OF  
BUDGET AND PROGRAM PLANNING

## Goals/Objectives

**Agency Contact:** Mary Dalton **Phone Number:** 444-4458  
**Agency Name:** Department of Public Health and Human Services  
**Division:** Health Resources Division  
**Program (identify and briefly describe):** The division administers Medicaid acute and primary care services, children's mental health services, the Big Sky RX program and the Children's Health Insurance Program (CHIP).

**List a single goal and brief description:**

Increase the number of low-to-moderate income Montana children who have insurance.

**Describe the performance measures related to this goal:**

1. A target of 16,000 children will be enrolled in CHIP, with enrollment numbers increasing on a monthly basis.

**List significant milestones and target dates to be completed in the 2009 Biennium:**

1. Already reached CHIP monthly enrollment to be 15,500 children in October 2007.
2. Target CHIP monthly enrollment of 16,000 children in January 2008.

**Describe the current status of the measurements related to the goal:**

1. The average monthly enrollment for SFY 2007 was 13,212 children.
2. The CHIP monthly enrollment for October 2007 was 15,228 children. The program had more children enrolled in October than originally projected. Increased enrollment was a result of a change in the income eligibility guidelines from 150% to 175% FPL and a myriad of outreach activities including a statewide "Back to School" campaign and visits to Native American reservations.