

Major Cost Drivers

DPHHS Cost Drivers						
Program	FY 2012		FY 2016		FY 2018	
	Annual Cost Units or Users	Annual Cost per Unit or User	Annual Cost Users	Annual Cost per Unit or User	Annual Cost Users	Annual Cost per Unit or User
Medicaid Services: Total	\$933,731,545	\$9,236	\$1,187,176,754	\$8,533	\$1,167,998,667	\$7,891
Avg. Users/Month	101,095		139,129		148,019	
Medicaid Services: Children	\$216,206,988	\$3,529				
Avg. Users/Month	61,264		90,856		102,153	
Medicaid Services: Adults	\$97,603,024	\$7,571				
Avg. Users/Month	12,891		29,696		27,391	
Medicaid Services: Disabled	\$417,491,132	\$20,856				
Avg. Users/Month	20,018		19,527		18,770	
Medicaid Services: Aged	\$202,430,401	\$29,244				
Avg. Users/Month	6,922		Included in Adult		Included in Adult	
Medicaid Services: HELP Act			\$158,569,600	\$4,675	\$709,398,836	\$7,920
Avg. Users/Month			67,840		89,575	
TANF Cash Assistance	\$31,971,154	\$3,917	\$34,816,501	\$4,692	\$40,866,445	\$3,729
Avg. Cases/Month	8,162		7,420		10,960	
SNAP (Food Stamps)	\$196,640,685	\$1,554	\$166,764,981	\$1,442	\$164,966,284	\$1,401
Avg. Households/Month	126,547		115,627		117,756	
Foster/Guardian/Adopt	\$30,131,589	\$8,059	\$ 40,852,017	\$8,334	\$52,209,746	\$8,370
Avg. Children/Month	3,739		4,902		6,238	

The cost driver table above illustrates several of the many ways in which Montanans utilize DPHHS services. It also demonstrates the use of various services and that the cost of such services can change over time.

Consider Medicaid services, which (excluding HELP Act Medicaid expansion) made up \$1,168.0 million of DPHHS total HB2 expenditures of \$1,909.2 million in FY 2018: while total annual costs and monthly enrollees have increased over time, per user costs have decreased since 2009. Per user Medicaid costs have decreased due to an increasing proportion of enrollees that are children or non-disabled adults, enrollee categories which have relatively low average costs per user. The HELP Act of 2015 significantly expanded Medicaid enrollment in the state starting in January of 2016 among non-disabled, childless, low-income adults. Per-user HELP population costs were higher in FY 2018 than FY 2016 (which was a partial year). Note that the per-user annual costs for aged and disabled Medicaid enrollees are much higher than enrollees in other categories.