

## Comparison 17-7-140 Cuts and Senate Bill 9 Restorations Department of Public Health and Human Services

NP	Division	Description	Governor 17-7-140 Cut GF FY2018	Governor 17-7-140 Cut GF FY2019	Governor 17-7-140 Cut Total Biennium GF	Governor 17-7-140 Cut Total Biennium Federal Funds	Governor 17-7-140 Cut TOTAL (Biennium, All funds)	FY19 GF RESTORATION
690101	Disability Employment & Transitions	Do not fill position	\$85,239	\$85,239	170,478	1,158,460	1,328,938	
690102	Disability Employment & Transitions	Close satellite offices	\$6,180	\$6,180	12,360	45,664	58,024	
690103	Disability Employment & Transitions	Eliminate in-person trainings	\$21,300	\$21,300	42,600	157,400	200,000	
690104	Disability Employment & Transitions	Reduce rates in community rehab provider (CRP) agreements	\$29,830	\$32,230	62,060	229,302	291,362	
690108	Disability Employment & Transitions	Reduce extended employment contract	\$285,000	\$285,000	570,000	-	570,000	
RESTORE	Disability Employment & Transitions	Increase extended employment support						\$285,000
RESTORE	Disability Employment & Transitions	Supplemental mitigation - disability employment						\$144,949
<b>Total</b>	<b>Disability Employment &amp; Transitions</b>		<b>\$427,549</b>	<b>\$429,949</b>	<b>857,498</b>	<b>1,590,826</b>	<b>2,448,324</b>	<b>\$429,949</b>
690201	Human and Community Service	Do not fill positions	\$92,036	\$92,036	184,072	433,360	617,432	
690202	Human and Community Service	Cuts to Best Beginnings Advisory Council	\$852,205	\$923,605	1,775,810	-	1,775,810	
690203	Human and Community Service	Eliminate TANF funding for Second Chance Homes	\$178,500	\$300,000	478,500	-	478,500	
690204	Human and Community Service	Close OPAs with 3 employees or less	\$263,684	\$464,347	728,031	1,162,896	1,890,927	
690205	Human and Community Service	Reduce TANF Pathways contracts	\$1,919,612	\$1,919,612	3,839,224	-	3,839,224	
690207	Human and Community Service	Restructure management to eliminate redundancy	\$85,862	\$125,683	211,545	280,173	491,718	
RESTORE	Human and Community Service	Human and Community Services - restore reduction to operational services						\$629,706
RESTORE	Human and Community Service	Increase quality provisions - Stars to Quality						\$923,605
RESTORE	Human and Community Service	Restructure TANF match						\$1,071,972
RESTORE	Human and Community Service	Increase support to improve eligibility determination services						\$1,200,000
<b>Total</b>	<b>Human and Community Service</b>		<b>\$3,391,899</b>	<b>\$3,825,283</b>	<b>7,217,182</b>	<b>1,876,429</b>	<b>9,093,611</b>	<b>\$3,825,283</b>
690301	CFS	Reduce cell phones	\$16,430	\$22,084	38,514	16,506	55,020	
690303	CFS	Restructure division management	\$47,135	\$78,908	126,043	36,143	162,186	
690304	CFS	Eliminate services with second chance homes	\$430,103	\$737,320	1,167,423	-	1,167,423	
690305	CFS	Reduce costs associated with chemical screening	\$907,355	\$1,200,000	2,107,355	-	2,107,355	
690309	CFS	Eliminate unmatched GF for prehearing conference program	\$46,928	\$46,928	93,856	-	93,856	
RESTORE	CFS	Increase foster child health improvement program						\$350,000
RESTORE	CFS	Increase support for child welfare protection						\$1,735,240
<b>Total</b>	<b>CFS</b>		<b>\$1,447,951</b>	<b>\$2,085,240</b>	<b>3,533,191</b>	<b>52,649</b>	<b>3,585,840</b>	<b>\$2,085,240</b>
690401	Director's Office	Eliminate unmatched GF for Children's Trust Fund	\$110,000	\$110,000	220,000	-	220,000	
690402	Director's Office	Restructure director's office	\$178,509	\$179,709	358,218	278,049	636,267	
RESTORE	Director's Office	Director's Office - restore general operations						\$289,709
<b>Total</b>	<b>Director's Office</b>		<b>\$288,509</b>	<b>\$289,709</b>	<b>578,218</b>	<b>278,049</b>	<b>856,267</b>	<b>\$289,709</b>
690501	Child Support Enforcement	Do not fill positions	\$173,651	\$170,236	343,887	532,993	876,880	
690503	Child Support Enforcement	Reduce operating expenses	\$1,932	\$1,932	3,864	7,466	11,330	
RESTORE	Child Support Enforcement	Increase child support services						\$172,168
<b>Total</b>	<b>Child Support Enforcement</b>		<b>\$175,583</b>	<b>\$172,168</b>	<b>347,751</b>	<b>540,459</b>	<b>888,210</b>	<b>\$172,168</b>
690602	Business and Financial Services	Refinance positions to utilize enhanced funding in LRIT	\$12,000	\$0	12,000		12,000	
690603	Business and Financial Services	Reduce operating expenses	\$19,800	\$19,800	39,600	48,600	88,200	
RESTORE	Business and Financial Services	Business and Financial Services division - restore operational and personal services						\$19,800
<b>Total</b>	<b>Business and Financial Services</b>		<b>\$31,800</b>	<b>\$19,800</b>	<b>51,600</b>	<b>48,600</b>	<b>100,200</b>	<b>\$19,800</b>
690705	Public Health & Safety	Do not fill positions	\$56,327	\$57,072	113,399		113,399	
RESTORE	Public Health & Safety	Increase in-home prevention services for at-risk families						\$57,072
<b>Total</b>	<b>Public Health &amp; Safety</b>		<b>\$56,327</b>	<b>\$57,072</b>	<b>113,399</b>	<b>-</b>	<b>113,399</b>	<b>\$57,072</b>
690801	Quality Assurance	Do not fill positions						
690802	Quality Assurance	Mandatory furlough						
<b>Total</b>	<b>Quality Assurance</b>		<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>\$0</b>
690901	Tech Services	Reduce usage of SITS	\$180,693	\$211,710	392,403	623,663	1,016,066	
690903	Tech Services	Reduction in WAN connections for OPA	\$17,147	\$34,294	51,441	81,758	133,199	
690904	Tech Services	Reduce IT contracts	\$257,898	\$257,898	515,796	145,480	661,276	
690905	Tech Services	Reduce IT contract for CHIMES	\$502,844	\$498,201	1,001,045	1,061,599	2,062,644	
690906	Tech Services	RIFs	\$67,678	\$105,188	172,866	224,084	396,950	
690907	Tech Services	Eliminate desk phones	\$35,153	\$35,153	70,306	30,130	100,436	
RESTORE	Tech Services	Increase development support for child welfare case management system (MFSIS)						\$1,142,444
<b>Total</b>	<b>Tech Services</b>		<b>\$1,061,413</b>	<b>\$1,142,444</b>	<b>2,203,857</b>	<b>2,166,714</b>	<b>4,370,571</b>	<b>\$1,142,444</b>

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691001	DSD	Reduce targeted case management	\$294,942	\$1,179,769	1,474,711	2,987,390	4,462,101	
691002	DSD	Eliminate DDP Family Education and Support	\$143,500	\$287,000	430,500	450,000	880,500	
691003	DSD	Eliminate evaluation & diagnosis clinics	\$125,000	\$250,000	375,000		375,000	
691004	DSD	Add utilization review for Medicaid partial hospital program	\$33,851	\$67,702	101,553	535,947	637,500	
691005	DSD	Reduce non-Medicaid targeted case management	\$27,542	\$36,723	64,265		64,265	
691006	DSD	Eliminate employment leadership network	\$13,700	\$13,700	27,400	42,600	70,000	
691007	DSD	Eliminate dental lifeline	\$30,000	\$30,000	60,000		60,000	
691008	DSD	Eliminate PLUK Referral Library	\$28,454	\$28,453	56,906		56,906	
691009	DSD	Reduce provider support	\$137,625	\$183,500	321,125	321,125	642,250	
691010	DSD	Add utilization review for Medicaid children mental health genetic testing	\$97,145	\$194,290	291,435	629,676	921,111	
691011	DSD	Reduce rates of Medicaid out-of-state PRF	\$55,864	\$223,457	279,321	564,429	843,750	
691012	DSD	Reduce youth crisis diversion grants	\$91,000	\$300,000	391,000		391,000	
691013	DSD	Limit Medicaid support home services	\$46,762	\$187,049	233,811	655,238	889,049	
691014	DSD	Limit Medicaid Outpatient Children mental health services	\$10,272	\$41,091	51,363	112,986	164,349	
691015	DSD	Limit Medicaid Services for therapeutic group home	\$24,623	\$49,246	73,869	149,256	223,125	
691017	DSD	Reduce Medicaid targeted case management	\$438,632	\$877,264	1,315,896	2,720,211	4,036,107	
691119	DSD	Eliminate Room & Board for Seriously Emotionally Disturbed Children	\$487,500	\$650,000	1,137,500	-	1,137,500	
RESTORE	DSD	Medicaid Rate Restoration (DSD)						\$1,168,387
RESTORE	DSD	Increase worker wages - DSD						\$2,800,000
RESTORE	DSD	Improve targeted case management - children's mental health						\$630,857
<b>Total</b>	<b>Development Services Division</b>		<b>\$2,086,412</b>	<b>\$4,599,244</b>	<b>6,685,655</b>	<b>9,168,858</b>	<b>15,854,513</b>	<b>\$4,599,244</b>
691101	Health Resources	Reduce operations	\$75,000	\$150,000	225,000	225,000	450,000	
691104	Health Resources	Reduce Medicaid passport to health	\$415,315	\$996,757	1,412,072	2,723,709	4,135,781	
691107	Health Resources	Reduce Medicaid targeted case management	\$59,632	\$138,457	198,089	375,426	573,515	
691109	Health Resources	Reduce Medicaid outpatient PPS hospitals	\$1,074,330	\$1,745,309	2,819,639	5,185,844	8,005,483	
691110	Health Resources	Add utilization review for Medicaid physician administered drugs	\$98,239	\$196,478	294,717	558,546	853,263	
691111	Health Resources	Reduce dental services	\$807,262	\$1,614,523	2,421,785	4,589,752	7,011,537	
691112	Health Resources	Reduce rates for Medicaid providers in clinic payment	\$732,702	\$1,465,404	2,198,106	4,165,837	6,363,943	
691113	Health Resources	Add utilization review for Medicaid advanced imaging	\$130,390	\$260,780	391,170	741,343	1,132,513	
691115	Health Resources	Reduce rates for incontinence supplies	\$125,839	\$251,678	377,517	715,468	1,092,985	
691117	Health Resources	Add utilization review for genetic and molecular lab tests	\$74,360	\$148,720	223,080	422,780	645,860	
691118	Health Resources	Reduce rates for durable medical equipment	\$340,419	\$680,838	1,021,257	1,935,480	2,956,737	
691119	Health Resources	Reduce services for eye and eyeglass benefits	\$81,867	\$163,734	245,601	465,462	711,063	
691120	Health Resources	Reduce services for Medicaid orthodontia	\$221,828	\$443,656	665,484	1,261,221	1,926,705	
691122	Health Resources	Reduce rates for comprehensive primary care plus	\$172,991	\$345,982	518,973	983,555	1,502,528	
691123	Health Resources	Reduce rates for NCOA providers	\$76,226	\$182,942	259,168	491,174	750,342	
691125	Health Resources	Reduce rates for Medicaid Inpatient PPS Hospitals	\$752,444	\$1,313,550	2,065,994	3,915,459	5,981,453	
RESTORE	Health Resources	Increase value based care						\$1,626,599
RESTORE	Health Resources	Medicaid Rate Restoration (HRD)						\$2,370,435
RESTORE	Health Resources	Increase rates - inpatient critical access hospitals						\$1,500,000
RESTORE	Health Resources	Increase rates - Outpatient Hospitals						\$1,500,000
RESTORE	Health Resources	Increase dental services						\$2,150,000
RESTORE	Health Resources	Increase durable medical equipment support						\$680,000
RESTORE	Health Resources	Health Resource Division - restore general operations						\$271,774
<b>Total</b>	<b>Health Resources</b>		<b>\$5,238,844</b>	<b>\$10,098,808</b>	<b>15,337,652</b>	<b>28,756,056</b>	<b>44,093,708</b>	<b>\$10,098,808</b>
691202	Medicaid and Health Services	Reduce IT contracts	\$233,198	\$233,317	466,515	1,399,545	1,866,060	
RESTORE	Medicaid and Health Services	Increase Medicaid claim issue support for providers						\$233,317
<b>Total</b>	<b>Medicaid and Health Services</b>		<b>\$233,198</b>	<b>\$233,317</b>	<b>466,515</b>	<b>1,399,545</b>	<b>1,866,060</b>	<b>\$233,317</b>
691601	Fair Hearings	Do not fill positions	\$85,741	\$86,198	171,939	266,608	438,547	

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RESTORE	Fair Hearings	Management & Fair Hearing Division - restore general operations						\$86,198
<b>Total</b>	<b>Fair Hearings</b>		<b>\$85,741</b>	<b>\$86,198</b>	<b>171,939</b>	<b>266,608</b>	<b>438,547</b>	<b>\$86,198</b>
692201	SLTC	Reduce medicaid provider support	\$124,500	\$187,500	312,000	312,000	624,000	
692202	SLTC	Restructure adult protective services	\$68,600	\$102,290	170,890	110,000	280,890	
692203	SLTC	Reduce services under Medicaid Big Sky Waiver	\$571,730	\$1,143,460	1,715,190	3,400,664	5,115,854	
692205	SLTC	New program Tribal Big Sky Waiver	\$0	\$600,000	600,000		600,000	
692207	SLTC	Reduce personal assistance services	\$206,383	\$412,766	619,149	1,173,408	1,792,557	
692208	SLTC	Reduce Community First Choice	\$463,865	\$927,731	1,391,596	3,455,727	4,847,323	
RESTORE	SLTC	Medicaid Rate Restoration (SLTC)						\$1,226,656
RESTORE	SLTC	Increase direct care worker wages - SLTC						\$427,000
RESTORE	SLTC	Increase state plan community based services - SLTC						\$1,720,091
<b>Total</b>	<b>Senior and Long-Term Care</b>		<b>\$1,435,078</b>	<b>\$3,373,747</b>	<b>4,808,825</b>	<b>8,451,799</b>	<b>13,260,624</b>	<b>\$3,373,747</b>
693301	Addictive & Mental Disorders	Reduce support services	\$187,500	\$187,500	375,000	375,000	750,000	
693302	Addictive & Mental Disorders	Improve MSH care through psychiatrist salaries	\$450,000	\$600,000	1,050,000		1,050,000	
693305	Addictive & Mental Disorders	Add utilization review for substance abuse disorder services	\$0	\$112,954	112,954	323,310	436,264	
693306	Addictive & Mental Disorders	Limit medicaid mental health outpatient therapy	\$0	\$173,100	173,100	326,900	500,000	
693307	Addictive & Mental Disorders	Eliminate non federally funded chemical dependency treatment	\$822,088	\$822,088	1,644,176		1,644,176	
693308	Addictive & Mental Disorders	Reduce grants for mental health crisis intervention and jail diversion	\$240,841	\$240,841	481,682		481,682	
693309	Addictive & Mental Disorders	Reduce substance use disorder targeted case management	\$15,500	\$31,000	46,500	222,130	268,630	
693310	Addictive & Mental Disorders	Eliminate adult severe disabling mental illness targeted case management	\$985,755	\$1,971,508	2,957,263	5,580,106	8,537,369	
RESTORE	Addictive & Mental Disorders	improve targeted case management - Behavioral Health						\$1,869,143
RESTORE	Addictive & Mental Disorders	Medicaid Rate Restoration (AMDD)						\$320,306
RESTORE	Addictive & Mental Disorders	Increase clinical treatment support at MT State Hospital						\$1,949,542
<b>Total</b>	<b>Addictive &amp; Mental Disorders</b>		<b>\$2,701,684</b>	<b>\$4,138,991</b>	<b>6,840,675</b>	<b>6,827,446</b>	<b>13,668,121</b>	<b>\$4,138,991</b>
<b>TOTAL DPHHS</b>			<b>\$ 18,661,988</b>	<b>\$ 30,551,970</b>	<b>\$ 49,213,957</b>	<b>\$ 61,424,038</b>	<b>\$ 110,637,995</b>	<b>\$30,551,970</b>