

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 01

Type: NP

Status: Included

Number: 690101

Group: None

Description: Do not fill positions

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
61000 Personal Services		(\$663,102)	(\$664,208)	(\$1,327,310)
First Level Subtotal		(\$663,102)	(\$664,208)	(\$1,327,310)
Total Request Expenditures		(\$663,102)	(\$664,208)	(\$1,327,310)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100 General Fund	0	(\$84,072)	(\$85,178)	(\$169,250)
Fund Type Subtotal		(\$84,072)	(\$85,178)	(\$169,250)
03004 EMS Data Injury	0	(\$579,030)	(\$579,030)	(\$1,158,060)
Fund Type Subtotal		(\$579,030)	(\$579,030)	(\$1,158,060)
Total Request Funding		(\$663,102)	(\$664,208)	(\$1,327,310)

Description and Justification

11% of division positions will remain unfilled through SFY2019.

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 01

Type: NP

Status: Included

Number: 690102

Group: None

Description: Close satellite offices

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
62098	UNALLOCATED OPERATING EXPENSE	(\$29,012)	(\$29,012)	(\$58,024)
	First Level Subtotal	(\$29,012)	(\$29,012)	(\$58,024)
Total Request Expenditures		(\$29,012)	(\$29,012)	(\$58,024)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100	General Fund	(\$6,180)	(\$6,180)	(\$12,360)
	Fund Type Subtotal	(\$6,180)	(\$6,180)	(\$12,360)
03004	EMS Data Injury	(\$22,832)	(\$22,832)	(\$45,664)
	Fund Type Subtotal	(\$22,832)	(\$22,832)	(\$45,664)
Total Request Funding		(\$29,012)	(\$29,012)	(\$58,024)

Description and Justification

Eliminates satellite office locations in Hamilton, Polson, Browning and Bozeman.

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 01

Type: NP

Status: Included

Number: 690103

Group: None

Description: Eliminate all in-person staff trainings

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
62098	UNALLOCATED OPERATING EXPENSE	(\$100,000)	(\$100,000)	(\$200,000)
	First Level Subtotal	(\$100,000)	(\$100,000)	(\$200,000)
Total Request Expenditures		(\$100,000)	(\$100,000)	(\$200,000)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100	General Fund	(\$21,300)	(\$21,300)	(\$42,600)
	Fund Type Subtotal	(\$21,300)	(\$21,300)	(\$42,600)
03004	EMS Data Injury	(\$78,700)	(\$78,700)	(\$157,400)
	Fund Type Subtotal	(\$78,700)	(\$78,700)	(\$157,400)
Total Request Funding		(\$100,000)	(\$100,000)	(\$200,000)

Description and Justification

Eliminates in-person training's designed to meet federal criteria for implementing a comprehensive system of personnel development. Training's will be delivered via WebEx.

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 01

Type: NP

Status: Included

Number: 690104

Group: None

Description: Reduce rates in community rehabilitation provider (CRP) agreements

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
62102	Consult & Prof Services	(\$151,311)	(\$151,311)	(\$302,622)
	First Level Subtotal	(\$151,311)	(\$151,311)	(\$302,622)
Total Request Expenditures		(\$151,311)	(\$151,311)	(\$302,622)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100	General Fund	(\$32,229)	(\$32,229)	(\$64,458)
	Fund Type Subtotal	(\$32,229)	(\$32,229)	(\$64,458)
03004	EMS Data Injury	(\$119,082)	(\$119,082)	(\$238,164)
	Fund Type Subtotal	(\$119,082)	(\$119,082)	(\$238,164)
Total Request Funding		(\$151,311)	(\$151,311)	(\$302,622)

Description and Justification

Reduces rates in CRP agreements from a flat \$64/hr to \$37.88/hr for individual services and \$21.90/hr for group services.

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 01

Type: NP

Status: Included

Number: 690105

Group: None

Description: Eliminate MT Youth Leadership Forum

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
62098	UNALLOCATED OPERATING EXPENSE	(\$192,500)	(\$192,500)	(\$385,000)
	First Level Subtotal	(\$192,500)	(\$192,500)	(\$385,000)
Total Request Expenditures		(\$192,500)	(\$192,500)	(\$385,000)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100	General Fund	(\$41,002)	(\$41,002)	(\$82,004)
	Fund Type Subtotal	(\$41,002)	(\$41,002)	(\$82,004)
03004	EMS Data Injury	(\$151,498)	(\$151,498)	(\$302,996)
	Fund Type Subtotal	(\$151,498)	(\$151,498)	(\$302,996)
Total Request Funding		(\$192,500)	(\$192,500)	(\$385,000)

Description and Justification

Eliminates funding for week-long seminar at Carroll College to develop self-advocacy and self-determination skills for students with disabilities who have exhibited leadership ability.

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 01

Type: NP

Status: Included

Number: 690106

Group: None

Description: Eliminate MT Youth Transitions

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
67103 Social Assistance		(\$198,000)	(\$198,000)	(\$396,000)
First Level Subtotal		(\$198,000)	(\$198,000)	(\$396,000)
Total Request Expenditures		(\$198,000)	(\$198,000)	(\$396,000)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100 General Fund	0	(\$42,174)	(\$42,174)	(\$84,348)
Fund Type Subtotal		(\$42,174)	(\$42,174)	(\$84,348)
03004 EMS Data Injury	0	(\$155,826)	(\$155,826)	(\$311,652)
Fund Type Subtotal		(\$155,826)	(\$155,826)	(\$311,652)
Total Request Funding		(\$198,000)	(\$198,000)	(\$396,000)

Description and Justification

Eliminates youth transitions program, including transition website, annual transitions conference, coordination of regional task forces on transitions, and some pre-ETS services for students with disabilities.

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 01

Type: NP

Status: Included

Number: 690107

Group: None

Description: Eliminate Orientation and Mobility Instruction contract

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
62098	UNALLOCATED OPERATING EXPENSE	(\$87,788)	(\$87,788)	(\$175,576)
	First Level Subtotal	(\$87,788)	(\$87,788)	(\$175,576)
Total Request Expenditures		(\$87,788)	(\$87,788)	(\$175,576)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100	General Fund	(\$87,788)	(\$87,788)	(\$175,576)
	Fund Type Subtotal	(\$87,788)	(\$87,788)	(\$175,576)
Total Request Funding		(\$87,788)	(\$87,788)	(\$175,576)

Description and Justification

Eliminates contract for orientation and mobility skill instruction for approximately 300 children with low vision or blindness.

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 01

Type: NP

Status: Included

Number: 690108

Group: None

Description: Reduce Extended Employment contract

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
62098	UNALLOCATED OPERATING EXPENSE	(\$285,000)	(\$285,000)	(\$570,000)
	First Level Subtotal	(\$285,000)	(\$285,000)	(\$570,000)
Total Request Expenditures		(\$285,000)	(\$285,000)	(\$570,000)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100	General Fund	(\$285,000)	(\$285,000)	(\$570,000)
	Fund Type Subtotal	(\$285,000)	(\$285,000)	(\$570,000)
Total Request Funding		(\$285,000)	(\$285,000)	(\$570,000)

Description and Justification

Reduces contract for providing ongoing support services to persons with severe disabilities who work in a facility or a community-based employment setting.

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 02

Type: NP

Status: Included

Number: 690201

Group: None

Description: Do Not Fill Positions

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
61098	UNALLOCATED PERSONAL SERVICES	(\$308,716)	(\$308,716)	(\$617,432)
	First Level Subtotal	(\$308,716)	(\$308,716)	(\$617,432)
Total Request Expenditures		(\$308,716)	(\$308,716)	(\$617,432)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100	General Fund	(\$92,036)	(\$92,036)	(\$184,072)
	Fund Type Subtotal	(\$92,036)	(\$92,036)	(\$184,072)
02023	Private Ins. Medicaid Reim.-Ve	(\$3,899)	(\$3,899)	(\$7,798)
	Fund Type Subtotal	(\$3,899)	(\$3,899)	(\$7,798)
03004	EMS Data Injury	(\$212,781)	(\$212,781)	(\$425,562)
	Fund Type Subtotal	(\$212,781)	(\$212,781)	(\$425,562)
Total Request Funding		(\$308,716)	(\$308,716)	(\$617,432)

Description and Justification

9% of central office positions in HCSD will remain vacant through SFY 2019

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 02

Type: NP

Status: Included

Number: 690202

Group: None

Description: Reduce Funding for quality provisions of STARS infrastructure/child care

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
62098	UNALLOCATED OPERATING EXPENSE	(\$45,000)	(\$45,000)	(\$90,000)
	First Level Subtotal	(\$45,000)	(\$45,000)	(\$90,000)
66098	UNALLOCATED GRANTS	(\$415,544)	(\$415,544)	(\$831,088)
	First Level Subtotal	(\$415,544)	(\$415,544)	(\$831,088)
67098	UNALLOCTED BENEFITS	(\$36,702)	(\$36,702)	(\$73,404)
	First Level Subtotal	(\$36,702)	(\$36,702)	(\$73,404)
Total Request Expenditures		(\$497,246)	(\$497,246)	(\$994,492)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100	General Fund	0	0	0
	Fund Type Subtotal	(\$497,246)	(\$497,246)	(\$994,492)
Total Request Funding		(\$497,246)	(\$497,246)	(\$994,492)

Description and Justification

Reduces funding for Best Beginnings Advisory Council, limit to one meeting per year; reduces provider grants in STARS and child care; reduces professional development incentives for providers; reduces Child Care and Development Fund (CCDF) contracts by 1%; and reduces CCUBS maintenance and operations contract with Northrup Grumman by one LOE (level of effort).

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 02

Type: NP

Status: Included

Number: 690203

Group: None

Description: Eliminate TANF funding for Second Chance Homes

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
66098	UNALLOCATED GRANTS	(\$300,000)	(\$300,000)	(\$600,000)
	First Level Subtotal	(\$300,000)	(\$300,000)	(\$600,000)
Total Request Expenditures		(\$300,000)	(\$300,000)	(\$600,000)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100	General Fund	(\$300,000)	(\$300,000)	(\$600,000)
	Fund Type Subtotal	(\$300,000)	(\$300,000)	(\$600,000)
Total Request Funding		(\$300,000)	(\$300,000)	(\$600,000)

Description and Justification

Eliminates funding for second chance homes located in Missoula, Billings and Helena. These homes provide services to teen parents. This will allow the MOE to be met at 75% instead of 80%.

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 02

Type: NP

Status: Included

Number: 690204

Group: None

Description: Close Offices of Public Assistance w/ 3 employees of less

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
61098 UNALLOCATED PERSONAL SERVICES		(\$918,500)	(\$918,500)	(\$1,837,000)
First Level Subtotal		(\$918,500)	(\$918,500)	(\$1,837,000)
62098 UNALLOCATED OPERATING EXPENSE		(\$323,171)	(\$323,171)	(\$646,342)
First Level Subtotal		(\$323,171)	(\$323,171)	(\$646,342)
Total Request Expenditures		(\$1,241,671)	(\$1,241,671)	(\$2,483,342)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100 General Fund	0	(\$464,347)	(\$464,347)	(\$928,694)
Fund Type Subtotal		(\$464,347)	(\$464,347)	(\$928,694)
02023 Private Ins. Medicaid Reim.-Ve	0	(\$56,657)	(\$56,657)	(\$113,314)
Fund Type Subtotal		(\$56,657)	(\$56,657)	(\$113,314)
03004 EMS Data Injury	0	(\$720,667)	(\$720,667)	(\$1,441,334)
Fund Type Subtotal		(\$720,667)	(\$720,667)	(\$1,441,334)
Total Request Funding		(\$1,241,671)	(\$1,241,671)	(\$2,483,342)

Description and Justification

Eliminates office locations in the following communities due to low staffing numbers (0-3 staff per location) and reduces motor pool by 50% statewide. Permanently reduces 14 eligibility positions, transfers 14 eligibility staff to larger offices.

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 02

Type: NP

Status: Included

Number: 690205

Group: None

Description: Reduce TANF Pathways contracts

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
66098	UNALLOCATED GRANTS	(\$1,339,611)	(\$1,339,611)	(\$2,679,222)
	First Level Subtotal	(\$1,339,611)	(\$1,339,611)	(\$2,679,222)
68098	UNALLOCATED TRANSFERS	(\$580,001)	(\$580,001)	(\$1,160,002)
	First Level Subtotal	(\$580,001)	(\$580,001)	(\$1,160,002)
Total Request Expenditures		(\$1,919,612)	(\$1,919,612)	(\$3,839,224)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100	General Fund	0	0	0
	Fund Type Subtotal	(\$1,919,612)	(\$1,919,612)	(\$3,839,224)
Total Request Funding		(\$1,919,612)	(\$1,919,612)	(\$3,839,224)

Description and Justification

Reduces TANF Pathways contracts by 10%.

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 02

Type: NP

Status: Included

Number: 690207

Group: None

Description: Restructure Division Management to eliminate Redundancy

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
61098 UNALLOCATED PERSONAL SERVICES		(\$781,889)	(\$781,485)	(\$1,563,374)
First Level Subtotal		(\$781,889)	(\$781,485)	(\$1,563,374)
Total Request Expenditures		(\$781,889)	(\$781,485)	(\$1,563,374)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100 General Fund	0	(\$335,553)	(\$335,149)	(\$670,702)
Fund Type Subtotal		(\$335,553)	(\$335,149)	(\$670,702)
02023 Private Ins. Medicaid Reim.-Ve	0	(\$22,746)	(\$22,746)	(\$45,492)
Fund Type Subtotal		(\$22,746)	(\$22,746)	(\$45,492)
03004 EMS Data Injury	0	(\$423,590)	(\$423,590)	(\$847,180)
Fund Type Subtotal		(\$423,590)	(\$423,590)	(\$847,180)
Total Request Funding		(\$781,889)	(\$781,485)	(\$1,563,374)

Description and Justification

Eliminates positions in division management structure. Includes four Regional Field Managers, one Contract Relations Manager, one Customer Service Supervisor, one QA Call Monitor, and an Associate Administrator permanent reduction, consolidate to only one Field Operations Manager for Miles City and Wolfpoint offices

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 03

Type: NP

Status: Included

Number: 690301

Group: None

Description: Reduce number of cell phones issued in field services

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
62098 UNALLOCATED OPERATING EXPENSE		(\$31,548)	(\$31,548)	(\$63,096)
First Level Subtotal		(\$31,548)	(\$31,548)	(\$63,096)
Total Request Expenditures		(\$31,548)	(\$31,548)	(\$63,096)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100 General Fund	0	(\$22,084)	(\$22,084)	(\$44,168)
Fund Type Subtotal		(\$22,084)	(\$22,084)	(\$44,168)
03004 EMS Data Injury	0	(\$9,464)	(\$9,464)	(\$18,928)
Fund Type Subtotal		(\$9,464)	(\$9,464)	(\$18,928)
Total Request Funding		(\$31,548)	(\$31,548)	(\$63,096)

Description and Justification

Eliminates cell phone plans for employees who do not use them regularly in the course of their daily work.

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 03

Type: NP

Status: Included

Number: 690302

Group: None

Description: Eliminate contracts for forensic interviews

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
67098	UNALLOCTED BENEFITS	(\$102,000)	(\$102,000)	(\$204,000)
	First Level Subtotal	(\$102,000)	(\$102,000)	(\$204,000)
Total Request Expenditures		(\$102,000)	(\$102,000)	(\$204,000)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100	General Fund	(\$102,000)	(\$102,000)	(\$204,000)
	Fund Type Subtotal	(\$102,000)	(\$102,000)	(\$204,000)
Total Request Funding		(\$102,000)	(\$102,000)	(\$204,000)

Description and Justification

Cancels contracts with Child Advocacy Centers across the state for conducting forensic interviews with children who are victims of abuse or neglect. These responsibilities would either shift back to child protection specialists, or local law enforcement.

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 03

Type: NP

Status: Included

Number: 690303

Group: None

Description: Restructure division management

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
61098 UNALLOCATED PERSONAL SERVICES		(\$101,622)	(\$108,526)	(\$210,148)
First Level Subtotal		(\$101,622)	(\$108,526)	(\$210,148)
Total Request Expenditures		(\$101,622)	(\$108,526)	(\$210,148)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100 General Fund	0	(\$78,908)	(\$85,812)	(\$164,720)
Fund Type Subtotal		(\$78,908)	(\$85,812)	(\$164,720)
03004 EMS Data Injury	0	(\$22,714)	(\$22,714)	(\$45,428)
Fund Type Subtotal		(\$22,714)	(\$22,714)	(\$45,428)
Total Request Funding		(\$101,622)	(\$108,526)	(\$210,148)

Description and Justification

Eliminates overlap in division management structure.

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 03

Type: NP

Status: Included

Number: 690304

Group: None

Description: Eliminate services with Second Chance Home/Center for Children and Families

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
67098	UNALLOCTED BENEFITS	(\$720,100)	(\$720,100)	(\$1,440,200)
	First Level Subtotal	(\$720,100)	(\$720,100)	(\$1,440,200)
Total Request Expenditures		(\$720,100)	(\$720,100)	(\$1,440,200)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100	General Fund	(\$720,100)	(\$720,100)	(\$1,440,200)
	Fund Type Subtotal	(\$720,100)	(\$720,100)	(\$1,440,200)
Total Request Funding		(\$720,100)	(\$720,100)	(\$1,440,200)

Description and Justification

Eliminates funding to provide housing and treatment services, allowing a parent and a child to remain together in a placement, while the parent completes substance abuse treatment and gains life skills.

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 03

Type: NP

Status: Included

Number: 690305

Group: None

Description: Reduce costs associated with chemical screening

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
67098	UNALLOCTED BENEFITS	(\$1,200,000)	(\$1,200,000)	(\$2,400,000)
	First Level Subtotal	(\$1,200,000)	(\$1,200,000)	(\$2,400,000)
Total Request Expenditures		(\$1,200,000)	(\$1,200,000)	(\$2,400,000)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100	General Fund	(\$1,200,000)	(\$1,200,000)	(\$2,400,000)
	Fund Type Subtotal	(\$1,200,000)	(\$1,200,000)	(\$2,400,000)
Total Request Funding		(\$1,200,000)	(\$1,200,000)	(\$2,400,000)

Description and Justification

Restructures the service provision of chemical screening services provided to parents of children in state care. Individuals with chemical dependency issues are required to participate in drug testing as part of the reunification process. There are several providers of this service that charge varying, inconsistent rates. By utilizing the RFP procurement process, specific providers could be identified, establishing universal rates.

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 03

Type: NP

Status: Included

Number: 690306

Group: None

Description: Suspend development of new case management system - MFSIS

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
62098	UNALLOCATED OPERATING EXPENSE	(\$1,198,694)	(\$1,198,694)	(\$2,397,388)
	First Level Subtotal	(\$1,198,694)	(\$1,198,694)	(\$2,397,388)
Total Request Expenditures		(\$1,198,694)	(\$1,198,694)	(\$2,397,388)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100	General Fund	(\$599,347)	(\$599,347)	(\$1,198,694)
	Fund Type Subtotal	(\$599,347)	(\$599,347)	(\$1,198,694)
03004	EMS Data Injury	(\$599,347)	(\$599,347)	(\$1,198,694)
	Fund Type Subtotal	(\$599,347)	(\$599,347)	(\$1,198,694)
Total Request Funding		(\$1,198,694)	(\$1,198,694)	(\$2,397,388)

Description and Justification

Suspends development and deployment of new case management system for Child & Family Services.

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 03

Type: NP

Status: Included

Number: 690307

Group: None

Description: Eliminate foster child health / public nurse partnership programs

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
67098	UNALLOCTED BENEFITS	(\$174,420)	(\$174,420)	(\$348,840)
	First Level Subtotal	(\$174,420)	(\$174,420)	(\$348,840)
Total Request Expenditures		(\$174,420)	(\$174,420)	(\$348,840)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100	General Fund	(\$174,420)	(\$174,420)	(\$348,840)
	Fund Type Subtotal	(\$174,420)	(\$174,420)	(\$348,840)
Total Request Funding		(\$174,420)	(\$174,420)	(\$348,840)

Description and Justification

Eliminates comprehensive health care case management for foster children in Missoula, Cascade and Yellowstone counties. Currently, this services allows the state to comply with certain provisions of the Fostering Connections Act of 2008. Service providers include Missoula County Health Department, Cascade City-County Health Department, and Riverstone Health.

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 03

Type: NP

Status: Included

Number: 690308

Group: None

Description: Eliminate un-matched general fund in the Title IV-B (In Home Services) contracts

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
66098	UNALLOCATED GRANTS	(\$903,005)	(\$903,005)	(\$1,806,010)
	First Level Subtotal	(\$903,005)	(\$903,005)	(\$1,806,010)
Total Request Expenditures		(\$903,005)	(\$903,005)	(\$1,806,010)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100	General Fund	(\$903,005)	(\$903,005)	(\$1,806,010)
	Fund Type Subtotal	(\$903,005)	(\$903,005)	(\$1,806,010)
Total Request Funding		(\$903,005)	(\$903,005)	(\$1,806,010)

Description and Justification

Eliminate unmatched general fund for In-Home / Prevention service providers. Funds are used to provide prevention and family preservation services, reunification services, and permanency for children. Contracts for providers in communities across the state would be limited to the federal grant amount, and the associated required general fund match.

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 03

Type: NP

Status: Included

Number: 690309

Group: None

Description: Eliminate un-matched general fund support for the pre-hearing conference program established in the

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
62098	UNALLOCATED OPERATING EXPENSE	(\$46,928)	(\$46,928)	(\$93,856)
	First Level Subtotal	(\$46,928)	(\$46,928)	(\$93,856)
Total Request Expenditures		(\$46,928)	(\$46,928)	(\$93,856)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100	General Fund	(\$46,928)	(\$46,928)	(\$93,856)
	Fund Type Subtotal	(\$46,928)	(\$46,928)	(\$93,856)
Total Request Funding		(\$46,928)	(\$46,928)	(\$93,856)

Description and Justification

Eliminates funding to support a contracted coordinator to facilitate meaningful pre-hearing conferences to engage families in the court process, increase coordination and use of mediation and alternate dispute resolution methods and promote the concept of team decision-making. In use in the 13th Judicial Court, Yellowstone County.

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 03

Type: NP

Status: Included

Number: 690310

Group: None

Description: Eliminate un-matched general fund contract with Big Brothers / Big Sisters

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
66098	UNALLOCATED GRANTS	(\$49,996)	(\$49,996)	(\$99,992)
	First Level Subtotal	(\$49,996)	(\$49,996)	(\$99,992)
Total Request Expenditures		(\$49,996)	(\$49,996)	(\$99,992)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100	General Fund	(\$49,996)	(\$49,996)	(\$99,992)
	Fund Type Subtotal	(\$49,996)	(\$49,996)	(\$99,992)
Total Request Funding		(\$49,996)	(\$49,996)	(\$99,992)

Description and Justification

Eliminates funding used to provide mentoring services to eligible youth via eight Big Brother Big Sister contracts

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 03

Type: NP

Status: Included

Number: 690311

Group: None

Description: Eliminate un-matched general fund in the Domestic Violence Grant

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
66098	UNALLOCATED GRANTS	(\$117,962)	(\$117,962)	(\$235,924)
	First Level Subtotal	(\$117,962)	(\$117,962)	(\$235,924)
Total Request Expenditures		(\$117,962)	(\$117,962)	(\$235,924)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100	General Fund	(\$117,962)	(\$117,962)	(\$235,924)
	Fund Type Subtotal	(\$117,962)	(\$117,962)	(\$235,924)
Total Request Funding		(\$117,962)	(\$117,962)	(\$235,924)

Description and Justification

Eliminates unmatched general fund portion of contracts supporting domestic violence services. These funds support technical assistance and training to Montana domestic violence shelters, and provide direct funding to cover the cost of shelter expenses. Contracts for shelters in communities across the state would be limited to the federal grant amount, and the available state special revenue funds purposed for these services. Because the Montana Coalition Against Domestic Violence does not operate shelter services, funding to this organization would be eliminated.

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 03

Type: NP

Status: Included

Number: 690312

Group: None

Description: Eliminate general fund granted to tribes

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
66098	UNALLOCATED GRANTS	(\$199,999)	(\$199,999)	(\$399,998)
	First Level Subtotal	(\$199,999)	(\$199,999)	(\$399,998)
Total Request Expenditures		(\$199,999)	(\$199,999)	(\$399,998)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100	General Fund	(\$199,999)	(\$199,999)	(\$399,998)
	Fund Type Subtotal	(\$199,999)	(\$199,999)	(\$399,998)
Total Request Funding		(\$199,999)	(\$199,999)	(\$399,998)

Description and Justification

Eliminates funding intended to equalize services between tribal and non-tribal children in foster care. These funds are used by tribal social service agencies to provide non IV-E eligible services to tribal children in their care, similar to services provided to children in the care of State social services.

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 03

Type: NP

Status: Included

Number: 690313

Group: None

Description: Eliminate general fund match provided to Tribes for IV-E contracts

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
66098	UNALLOCATED GRANTS	(\$417,000)	(\$417,000)	(\$834,000)
	First Level Subtotal	(\$417,000)	(\$417,000)	(\$834,000)
Total Request Expenditures		(\$417,000)	(\$417,000)	(\$834,000)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100	General Fund	(\$417,000)	(\$417,000)	(\$834,000)
	Fund Type Subtotal	(\$417,000)	(\$417,000)	(\$834,000)
Total Request Funding		(\$417,000)	(\$417,000)	(\$834,000)

Description and Justification

Eliminates the state-provided portion of the match required for tribes to draw down federal administrative funds from the Title IV-E program to support child welfare operations on tribal reservations.

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 03

Type: NP

Status: Included

Number: 690314

Group: None

Description: liminate diaper allowance to foster care providers

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
67098	UNALLOCTED BENEFITS	(\$210,643)	(\$210,643)	(\$421,286)
	First Level Subtotal	(\$210,643)	(\$210,643)	(\$421,286)
Total Request Expenditures		(\$210,643)	(\$210,643)	(\$421,286)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100	General Fund	(\$110,663)	(\$110,663)	(\$221,326)
	Fund Type Subtotal	(\$110,663)	(\$110,663)	(\$221,326)
02023	Private Ins. Medicaid Reim.-Ve	(\$1,100)	(\$1,100)	(\$2,200)
	Fund Type Subtotal	(\$1,100)	(\$1,100)	(\$2,200)
03004	EMS Data Injury	(\$98,880)	(\$98,880)	(\$197,760)
	Fund Type Subtotal	(\$98,880)	(\$98,880)	(\$197,760)
Total Request Funding		(\$210,643)	(\$210,643)	(\$421,286)

Description and Justification

Eliminates the daily diaper support stipend paid to foster care placement providers to offset the additional costs of caring for young children placed with them.

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 04

Type: NP

Status: Included

Number: 690401

Group: None

Description: Eliminate non-matched funding for the Children's Trust Fund

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
66000 Grants		(\$110,000)	(\$110,000)	(\$220,000)
First Level Subtotal		(\$110,000)	(\$110,000)	(\$220,000)
Total Request Expenditures		(\$110,000)	(\$110,000)	(\$220,000)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100 General Fund	0	(\$110,000)	(\$110,000)	(\$220,000)
Fund Type Subtotal		(\$110,000)	(\$110,000)	(\$220,000)
Total Request Funding		(\$110,000)	(\$110,000)	(\$220,000)

Description and Justification

Eliminates funding to support early education and awareness on shaken baby syndrome, and the Period of Purple Crying.

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 04

Type: NP

Status: Included

Number: 690402

Group: None

Description: Restructure Director's Office and Leave Positions Unfilled

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
61098	UNALLOCATED PERSONAL SERVICES	(\$317,068)	(\$319,199)	(\$636,267)
	First Level Subtotal	(\$317,068)	(\$319,199)	(\$636,267)
Total Request Expenditures		(\$317,068)	(\$319,199)	(\$636,267)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100	General Fund	0	0	0
	Fund Type Subtotal	(\$178,509)	(\$179,709)	(\$358,218)
02023	Private Ins. Medicaid Reim.-Ve	0	0	0
	Fund Type Subtotal	(\$13,952)	(\$14,045)	(\$27,997)
03004	EMS Data Injury	0	0	0
	Fund Type Subtotal	(\$124,607)	(\$125,445)	(\$250,052)
Total Request Funding		(\$317,068)	(\$319,199)	(\$636,267)

Description and Justification

Restructures legal services provided in other parts of the agency to centralize within Office of Legal Affairs, and vacant positions will not be filled. Restructures the senior management team, and leaves positions in the Director's Office unfilled.

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 05

Type: NP

Status: Included

Number: 690501

Group: None

Description: Do not fill positions

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
61098	UNALLOCATED PERSONAL SERVICES	(\$424,040)	(\$424,040)	(\$848,080)
	First Level Subtotal	(\$424,040)	(\$424,040)	(\$848,080)
Total Request Expenditures		(\$424,040)	(\$424,040)	(\$848,080)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100	General Fund	(\$178,272)	(\$178,272)	(\$356,544)
	Fund Type Subtotal	(\$178,272)	(\$178,272)	(\$356,544)
03004	EMS Data Injury	(\$245,768)	(\$245,768)	(\$491,536)
	Fund Type Subtotal	(\$245,768)	(\$245,768)	(\$491,536)
Total Request Funding		(\$424,040)	(\$424,040)	(\$848,080)

Description and Justification

10.7% of division positions will be left unfilled, reducing services to families requesting child support assistance.

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 05

Type: NP

Status: Included

Number: 690502

Group: None

Description: Mandatory Furlough

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
61098 UNALLOCATED PERSONAL SERVICES		(\$653,477)	(\$653,477)	(\$1,306,954)
First Level Subtotal		(\$653,477)	(\$653,477)	(\$1,306,954)
Total Request Expenditures		(\$653,477)	(\$653,477)	(\$1,306,954)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100 General Fund	0	(\$179,068)	(\$179,068)	(\$358,136)
Fund Type Subtotal		(\$179,068)	(\$179,068)	(\$358,136)
03004 EMS Data Injury	0	(\$474,409)	(\$474,409)	(\$948,818)
Fund Type Subtotal		(\$474,409)	(\$474,409)	(\$948,818)
Total Request Funding		(\$653,477)	(\$653,477)	(\$1,306,954)

Description and Justification

All remaining staff will be required to reduce working hours by one hour per working day, starting 01/01/2018 thru 6/30/2018 for SFY 2018 and a minimum .5 hours per working day for SFY 2019.

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 05

Type: NP

Status: Included

Number: 690503

Group: None

Description: Reduce funding for operations

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
62098	UNALLOCATED OPERATING EXPENSE	(\$5,656)	(\$12,275)	(\$17,931)
	First Level Subtotal	(\$5,656)	(\$12,275)	(\$17,931)
Total Request Expenditures		(\$5,656)	(\$12,275)	(\$17,931)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100	General Fund	(\$1,923)	(\$4,174)	(\$6,097)
	Fund Type Subtotal	(\$1,923)	(\$4,174)	(\$6,097)
03004	EMS Data Injury	(\$3,733)	(\$8,101)	(\$11,834)
	Fund Type Subtotal	(\$3,733)	(\$8,101)	(\$11,834)
Total Request Funding		(\$5,656)	(\$12,275)	(\$17,931)

Description and Justification

30% reduction in travel; eliminates CSED implementation of absorbing employer online payment fees

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 06

Type: NP

Status: Included

Number: 690601

Group: None

Description: Do not fill positions

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
61098 UNALLOCATED PERSONAL SERVICES		(\$472,134)	(\$477,532)	(\$949,666)
First Level Subtotal		(\$472,134)	(\$477,532)	(\$949,666)
Total Request Expenditures		(\$472,134)	(\$477,532)	(\$949,666)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100 General Fund	0	(\$222,272)	(\$225,171)	(\$447,443)
Fund Type Subtotal		(\$222,272)	(\$225,171)	(\$447,443)
02023 Private Ins. Medicaid Reim.-Ve	0	(\$14,227)	(\$14,369)	(\$28,596)
Fund Type Subtotal		(\$14,227)	(\$14,369)	(\$28,596)
03004 EMS Data Injury	0	(\$235,635)	(\$237,992)	(\$473,627)
Fund Type Subtotal		(\$235,635)	(\$237,992)	(\$473,627)
Total Request Funding		(\$472,134)	(\$477,532)	(\$949,666)

Description and Justification

18% of division positions will remain unfilled through SFY 2019.

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 06

Type: NP

Status: Included

Number: 690602

Group: None

Description: Refinance positions to utilize enhanced funding in LRIT

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
61098	UNALLOCATED PERSONAL SERVICES	\$0	\$0	\$0
	First Level Subtotal	\$0	\$0	\$0
Total Request Expenditures		\$0	\$0	\$0

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100	General Fund	0	0	0
	Fund Type Subtotal	(\$12,000)	\$0	(\$12,000)
03004	EMS Data Injury	0	0	0
	Fund Type Subtotal	\$12,000	\$0	\$12,000
Total Request Funding		\$0	\$0	\$0

Description and Justification

8% of division positions will remain unfilled through SFY 2019.

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 06

Type: NP

Status: Included

Number: 690603

Group: None

Description: Reduce operating expenditures

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
62098	UNALLOCATED OPERATING EXPENSE	(\$44,100)	(\$44,100)	(\$88,200)
	First Level Subtotal	(\$44,100)	(\$44,100)	(\$88,200)
Total Request Expenditures		(\$44,100)	(\$44,100)	(\$88,200)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100	General Fund	(\$19,800)	(\$19,800)	(\$39,600)
	Fund Type Subtotal	(\$19,800)	(\$19,800)	(\$39,600)
02023	Private Ins. Medicaid Reim.-Ve	(\$2,250)	(\$2,250)	(\$4,500)
	Fund Type Subtotal	(\$2,250)	(\$2,250)	(\$4,500)
03004	EMS Data Injury	(\$22,050)	(\$22,050)	(\$44,100)
	Fund Type Subtotal	(\$22,050)	(\$22,050)	(\$44,100)
Total Request Funding		(\$44,100)	(\$44,100)	(\$88,200)

Description and Justification

Eliminates all travel, training and temporary services for the division. State Special and Federal funds are impacted in the amount of \$24,300 in SFY 2018 and SFY 2019.

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 06

Type: NP

Status: Included

Number: 690604

Group: None

Description: Mandatory Employee Furlough

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
61098	UNALLOCATED PERSONAL SERVICES	(\$333,175)	(\$315,773)	(\$648,948)
	First Level Subtotal	(\$333,175)	(\$315,773)	(\$648,948)
Total Request Expenditures		(\$333,175)	(\$315,773)	(\$648,948)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100	General Fund	(\$149,600)	(\$141,782)	(\$291,382)
	Fund Type Subtotal	(\$149,600)	(\$141,782)	(\$291,382)
02023	Private Ins. Medicaid Reim.-Ve	(\$16,650)	(\$15,789)	(\$32,439)
	Fund Type Subtotal	(\$16,650)	(\$15,789)	(\$32,439)
03004	EMS Data Injury	(\$166,925)	(\$158,202)	(\$325,127)
	Fund Type Subtotal	(\$166,925)	(\$158,202)	(\$325,127)
Total Request Funding		(\$333,175)	(\$315,773)	(\$648,948)

Description and Justification

All remaining staff will be required to reduce working hours by a minimum of 5 hours per week beginning 10/1/2017 thru 6/30/2018 for SFY 2018 and a minimum 4 hours per week for SFY 2019.

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 07

Type: NP

Status: Included

Number: 690701

Group: None

Description: Reduce funding for family planning

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
66098	UNALLOCATED GRANTS	(\$250,000)	(\$250,000)	(\$500,000)
	First Level Subtotal	(\$250,000)	(\$250,000)	(\$500,000)
Total Request Expenditures		(\$250,000)	(\$250,000)	(\$500,000)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100	General Fund	(\$250,000)	(\$250,000)	(\$500,000)
	Fund Type Subtotal	(\$250,000)	(\$250,000)	(\$500,000)
Total Request Funding		(\$250,000)	(\$250,000)	(\$500,000)

Description and Justification

Reduces funding to county health services providing contraception, counseling, and health screenings to low income individuals at a local level.

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 07

Type: NP

Status: Included

Number: 690702

Group: None

Description: Reduce Funding for Local Communicable Disease Support

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
62098	UNALLOCATED OPERATING EXPENSE	(\$32,977)	(\$32,977)	(\$65,954)
	First Level Subtotal	(\$32,977)	(\$32,977)	(\$65,954)
Total Request Expenditures		(\$32,977)	(\$32,977)	(\$65,954)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100	General Fund	(\$32,977)	(\$32,977)	(\$65,954)
	Fund Type Subtotal	(\$32,977)	(\$32,977)	(\$65,954)
Total Request Funding		(\$32,977)	(\$32,977)	(\$65,954)

Description and Justification

Reduces operational support for counties and tribes during communicable disease outbreaks.

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 07

Type: NP

Status: Included

Number: 690703

Group: None

Description: Reduce healthcare for individuals with HIV

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
67098	UNALLOCTED BENEFITS	(\$40,452)	(\$40,452)	(\$80,904)
	First Level Subtotal	(\$40,452)	(\$40,452)	(\$80,904)
Total Request Expenditures		(\$40,452)	(\$40,452)	(\$80,904)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100	General Fund	(\$40,452)	(\$40,452)	(\$80,904)
	Fund Type Subtotal	(\$40,452)	(\$40,452)	(\$80,904)
Total Request Funding		(\$40,452)	(\$40,452)	(\$80,904)

Description and Justification

Reduces medical insurance assistance to those living with HIV by 21.5%.

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 07

Type: NP

Status: Included

Number: 690704

Group: None

Description: Reduce funding for vaccines for uninsured or underinsured adults

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
66098	UNALLOCATED GRANTS	(\$10,115)	(\$10,115)	(\$20,230)
	First Level Subtotal	(\$10,115)	(\$10,115)	(\$20,230)
Total Request Expenditures		(\$10,115)	(\$10,115)	(\$20,230)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100	General Fund	(\$10,115)	(\$10,115)	(\$20,230)
	Fund Type Subtotal	(\$10,115)	(\$10,115)	(\$20,230)
Total Request Funding		(\$10,115)	(\$10,115)	(\$20,230)

Description and Justification

Reduces funding to provide vaccines for uninsured/undersinsured adults that do not qualify for federal programs by 11%.

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 07

Type: NP

Status: Included

Number: 690705

Group: None

Description: Do not fill positions and reduce operational costs

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
61098	UNALLOCATED PERSONAL SERVICES	(\$10,000)	(\$10,000)	(\$20,000)
	First Level Subtotal	(\$10,000)	(\$10,000)	(\$20,000)
62098	UNALLOCATED OPERATING EXPENSE	(\$46,327)	(\$47,072)	(\$93,399)
	First Level Subtotal	(\$46,327)	(\$47,072)	(\$93,399)
Total Request Expenditures		(\$56,327)	(\$57,072)	(\$113,399)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100	General Fund	0		
	Fund Type Subtotal	(\$56,327)	(\$57,072)	(\$113,399)
Total Request Funding		(\$56,327)	(\$57,072)	(\$113,399)

Description and Justification

Public Health & Safety Division's operational costs and supports division administrator, bureau chiefs and financial staff.

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 08

Type: NP

Status: Included

Number: 690801

Group: None

Description: Do not fill positions

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
61098 UNALLOCATED PERSONAL SERVICES		(\$409,023)	(\$413,113)	(\$822,136)
First Level Subtotal		(\$409,023)	(\$413,113)	(\$822,136)
Total Request Expenditures		(\$409,023)	(\$413,113)	(\$822,136)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100 General Fund	0	(\$134,978)	(\$136,328)	(\$271,306)
Fund Type Subtotal		(\$134,978)	(\$136,328)	(\$271,306)
02023 Private Ins. Medicaid Reim.-Ve	0	(\$6,544)	(\$6,609)	(\$13,153)
Fund Type Subtotal		(\$6,544)	(\$6,609)	(\$13,153)
03004 EMS Data Injury	0	(\$267,501)	(\$270,176)	(\$537,677)
Fund Type Subtotal		(\$267,501)	(\$270,176)	(\$537,677)
Total Request Funding		(\$409,023)	(\$413,113)	(\$822,136)

Description and Justification

14% of division positions will remain unfilled through SFY 2019.

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 08

Type: NP

Status: Included

Number: 690802

Group: None

Description: Mandatory Employee Furlough

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
61098 UNALLOCATED PERSONAL SERVICES		(\$347,600)	(\$347,379)	(\$694,979)
First Level Subtotal		(\$347,600)	(\$347,379)	(\$694,979)
Total Request Expenditures		(\$347,600)	(\$347,379)	(\$694,979)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100 General Fund	0	(\$114,708)	(\$114,635)	(\$229,343)
Fund Type Subtotal		(\$114,708)	(\$114,635)	(\$229,343)
02023 Private Ins. Medicaid Reim.-Ve	0	(\$5,562)	(\$5,558)	(\$11,120)
Fund Type Subtotal		(\$5,562)	(\$5,558)	(\$11,120)
03004 EMS Data Injury	0	(\$227,330)	(\$227,186)	(\$454,516)
Fund Type Subtotal		(\$227,330)	(\$227,186)	(\$454,516)
Total Request Funding		(\$347,600)	(\$347,379)	(\$694,979)

Description and Justification

All remaining staff will be required to reduce working hours by a minimum of 3 hours per week beginning 10/1/2017 thru 6/30/2018 for SFY 2018 and a minimum 2 hour per week for SFY 2019.

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 09

Type: NP

Status: Included

Number: 690901

Group: None

Description: Reduce usage of SITSD service items

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
62098 UNALLOCATED OPERATING EXPENSE		(\$511,892)	(\$511,892)	(\$1,023,784)
First Level Subtotal		(\$511,892)	(\$511,892)	(\$1,023,784)
Total Request Expenditures		(\$511,892)	(\$511,892)	(\$1,023,784)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100 General Fund	0	(\$197,692)	(\$197,692)	(\$395,384)
Fund Type Subtotal		(\$197,692)	(\$197,692)	(\$395,384)
02023 Private Ins. Medicaid Reim.-Ve	0	(\$45,195)	(\$45,195)	(\$90,390)
Fund Type Subtotal		(\$45,195)	(\$45,195)	(\$90,390)
03004 EMS Data Injury	0	(\$269,005)	(\$269,005)	(\$538,010)
Fund Type Subtotal		(\$269,005)	(\$269,005)	(\$538,010)
Total Request Funding		(\$511,892)	(\$511,892)	(\$1,023,784)

Description and Justification

Reduction in service engagements for Professional Services/Expert time, Virtual Server, WAN, Data Center, Cabling, Splunk, and Network Connections.

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 09

Type: NP

Status: Included

Number: 690902

Group: None

Description: Operating Reductions

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
62098	UNALLOCATED OPERATING EXPENSE	(\$303,448)	(\$314,870)	(\$618,318)
	First Level Subtotal	(\$303,448)	(\$314,870)	(\$618,318)
Total Request Expenditures		(\$303,448)	(\$314,870)	(\$618,318)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100	General Fund	(\$126,637)	(\$138,059)	(\$264,696)
	Fund Type Subtotal	(\$126,637)	(\$138,059)	(\$264,696)
02023	Private Ins. Medicaid Reim.-Ve	(\$21,326)	(\$21,326)	(\$42,652)
	Fund Type Subtotal	(\$21,326)	(\$21,326)	(\$42,652)
03004	EMS Data Injury	(\$155,485)	(\$155,485)	(\$310,970)
	Fund Type Subtotal	(\$155,485)	(\$155,485)	(\$310,970)
Total Request Funding		(\$303,448)	(\$314,870)	(\$618,318)

Description and Justification

Eliminate support services and software for Microsoft products, including desktop support. Reduce operating budgets for equipment purchase, service, and maintenance.

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 09

Type: NP

Status: Included

Number: 690903

Group: None

Description: Reduction in WAN connections - OPA Offices

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
62098	UNALLOCATED OPERATING EXPENSE	(\$74,000)	(\$74,000)	(\$148,000)
	First Level Subtotal	(\$74,000)	(\$74,000)	(\$148,000)
Total Request Expenditures		(\$74,000)	(\$74,000)	(\$148,000)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100	General Fund	0	0	0
	Fund Type Subtotal	(\$28,579)	(\$28,579)	(\$57,158)
02023	Private Ins. Medicaid Reim.-Ve	0	0	0
	Fund Type Subtotal	(\$6,533)	(\$6,533)	(\$13,066)
03004	EMS Data Injury	0	0	0
	Fund Type Subtotal	(\$38,888)	(\$38,888)	(\$77,776)
Total Request Funding		(\$74,000)	(\$74,000)	(\$148,000)

Description and Justification

Reduction in Network connections procured for OPA office closures.

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 09

Type: NP

Status: Included

Number: 690904

Group: None

Description: Reduce - IT contract for CAPS

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
62098	UNALLOCATED OPERATING EXPENSE	(\$330,638)	(\$330,638)	(\$661,276)
	First Level Subtotal	(\$330,638)	(\$330,638)	(\$661,276)
Total Request Expenditures		(\$330,638)	(\$330,638)	(\$661,276)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100	General Fund	(\$257,898)	(\$257,898)	(\$515,796)
	Fund Type Subtotal	(\$257,898)	(\$257,898)	(\$515,796)
03004	EMS Data Injury	(\$72,740)	(\$72,740)	(\$145,480)
	Fund Type Subtotal	(\$72,740)	(\$72,740)	(\$145,480)
Total Request Funding		(\$330,638)	(\$330,638)	(\$661,276)

Description and Justification

20% reduction in the service contract with Northrup Grumman for the maintenance and operation of the current system in use in Child & Family Services (CAPS), impacting changes to federal reporting required by law.

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 09

Type: NP

Status: Included

Number: 690905

Group: None

Description: Reduce - IT contracts for CHIMES

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
62098 UNALLOCATED OPERATING EXPENSE		(\$2,732,531)	(\$2,478,485)	(\$5,211,016)
First Level Subtotal		(\$2,732,531)	(\$2,478,485)	(\$5,211,016)
Total Request Expenditures		(\$2,732,531)	(\$2,478,485)	(\$5,211,016)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100 General Fund	0	(\$482,531)	(\$468,485)	(\$951,016)
Fund Type Subtotal		(\$482,531)	(\$468,485)	(\$951,016)
03004 EMS Data Injury	0	(\$2,250,000)	(\$2,010,000)	(\$4,260,000)
Fund Type Subtotal		(\$2,250,000)	(\$2,010,000)	(\$4,260,000)
Total Request Funding		(\$2,732,531)	(\$2,478,485)	(\$5,211,016)

Description and Justification

10% reduction in the service contracts with Deloitte, supporting the supporting CHIMES benefits eligibility system for Medicaid, SNAP and TANF. This amount is in addition to a \$2.6 million dollar reduction in previously planned enhancements.

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 09

Type: NP

Status: Included

Number: 690906

Group: None

Description: Reduction in Force

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
61098	UNALLOCATED PERSONAL SERVICES	(\$285,000)	(\$285,000)	(\$570,000)
	First Level Subtotal	(\$285,000)	(\$285,000)	(\$570,000)
Total Request Expenditures		(\$285,000)	(\$285,000)	(\$570,000)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100	General Fund	(\$119,700)	(\$119,700)	(\$239,400)
	Fund Type Subtotal	(\$119,700)	(\$119,700)	(\$239,400)
02023	Private Ins. Medicaid Reim.-Ve	(\$19,950)	(\$19,950)	(\$39,900)
	Fund Type Subtotal	(\$19,950)	(\$19,950)	(\$39,900)
03004	EMS Data Injury	(\$145,350)	(\$145,350)	(\$290,700)
	Fund Type Subtotal	(\$145,350)	(\$145,350)	(\$290,700)
Total Request Funding		(\$285,000)	(\$285,000)	(\$570,000)

Description and Justification

Three positions will be eliminated, impacting desktop support, system development and operations and maintenance.

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 09

Type: NP

Status: Included

Number: 690907

Group: None

Description: Eliminate desk phones

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
62098	UNALLOCATED OPERATING EXPENSE	(\$50,218)	(\$50,218)	(\$100,436)
	First Level Subtotal	(\$50,218)	(\$50,218)	(\$100,436)
Total Request Expenditures		(\$50,218)	(\$50,218)	(\$100,436)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100	General Fund	(\$35,153)	(\$35,153)	(\$70,306)
	Fund Type Subtotal	(\$35,153)	(\$35,153)	(\$70,306)
03004	EMS Data Injury	(\$15,065)	(\$15,065)	(\$30,130)
	Fund Type Subtotal	(\$15,065)	(\$15,065)	(\$30,130)
Total Request Funding		(\$50,218)	(\$50,218)	(\$100,436)

Description and Justification

Eliminates desk phones for Child & Family Services field workers that have agency-issued cell phones.

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 10

Type: NP

Status: Included

Number: 691001

Group: None

Description: Eliminate Services - Medicaid Targeted Case Management CMH

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
67098 UNALLOCTED BENEFITS		(\$6,804,394)	(\$7,647,086)	(\$14,451,480)
First Level Subtotal		(\$6,804,394)	(\$7,647,086)	(\$14,451,480)
Total Request Expenditures		(\$6,804,394)	(\$7,647,086)	(\$14,451,480)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100 General Fund	0	(\$2,248,848)	(\$2,561,009)	(\$4,809,857)
Fund Type Subtotal		(\$2,248,848)	(\$2,561,009)	(\$4,809,857)
03004 EMS Data Injury	0	(\$4,555,546)	(\$5,086,077)	(\$9,641,623)
Fund Type Subtotal		(\$4,555,546)	(\$5,086,077)	(\$9,641,623)
Total Request Funding		(\$6,804,394)	(\$7,647,086)	(\$14,451,480)

Description and Justification

Eliminate optional targeted case management service in Children's Mental Health program.

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 10

Type: NP

Status: Included

Number: 691002

Group: None

Description: Eliminate Program - DDP Family Education and Support

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
67098 UNALLOCTED BENEFITS		(\$587,000)	(\$587,000)	(\$1,174,000)
First Level Subtotal		(\$587,000)	(\$587,000)	(\$1,174,000)
Total Request Expenditures		(\$587,000)	(\$587,000)	(\$1,174,000)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100 General Fund	0	(\$287,000)	(\$287,000)	(\$574,000)
Fund Type Subtotal		(\$287,000)	(\$287,000)	(\$574,000)
03004 EMS Data Injury	0	(\$300,000)	(\$300,000)	(\$600,000)
Fund Type Subtotal		(\$300,000)	(\$300,000)	(\$600,000)
Total Request Funding		(\$587,000)	(\$587,000)	(\$1,174,000)

Description and Justification

Eliminate the Family Education and Support Program within DDP.

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 10

Type: NP

Status: Included

Number: 691003

Group: None

Description: Eliminate Program - Evaluation & Diagnosis (E&D) Clinics

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
67098	UNALLOCTED BENEFITS	(\$250,000)	(\$250,000)	(\$500,000)
	First Level Subtotal	(\$250,000)	(\$250,000)	(\$500,000)
Total Request Expenditures		(\$250,000)	(\$250,000)	(\$500,000)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100	General Fund	(\$250,000)	(\$250,000)	(\$500,000)
	Fund Type Subtotal	(\$250,000)	(\$250,000)	(\$500,000)
Total Request Funding		(\$250,000)	(\$250,000)	(\$500,000)

Description and Justification

Terminate E&D clinic that pay for the coordination of a multi-disciplinary team approach to evaluating and diagnosing developmental disabilities.

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 10

Type: NP

Status: Included

Number: 691004

Group: None

Description: Add Utilization Review - Medicaid Partial Hospital Program

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
67098	UNALLOCTED BENEFITS	(\$212,500)	(\$212,500)	(\$425,000)
	First Level Subtotal	(\$212,500)	(\$212,500)	(\$425,000)
Total Request Expenditures		(\$212,500)	(\$212,500)	(\$425,000)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100	General Fund	(\$67,702)	(\$67,702)	(\$135,404)
	Fund Type Subtotal	(\$67,702)	(\$67,702)	(\$135,404)
03004	EMS Data Injury	(\$144,798)	(\$144,798)	(\$289,596)
	Fund Type Subtotal	(\$144,798)	(\$144,798)	(\$289,596)
Total Request Funding		(\$212,500)	(\$212,500)	(\$425,000)

Description and Justification

Implements prior authorization for the partial hospital program in Children's Mental Health.

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 10

Type: NP

Status: Included

Number: 691005

Group: None

Description: Eliminate Services - Non-Medicaid Targeted Case Management

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
67098	UNALLOCTED BENEFITS	(\$70,000)	(\$70,000)	(\$140,000)
	First Level Subtotal	(\$70,000)	(\$70,000)	(\$140,000)
Total Request Expenditures		(\$70,000)	(\$70,000)	(\$140,000)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100	General Fund	(\$70,000)	(\$70,000)	(\$140,000)
	Fund Type Subtotal	(\$70,000)	(\$70,000)	(\$140,000)
Total Request Funding		(\$70,000)	(\$70,000)	(\$140,000)

Description and Justification

Eliminates general fund only targeted case management for non-Medicaid eligible children.

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 10

Type: NP

Status: Included

Number: 691006

Group: None

Description: Eliminate Services - Supported Employment Leadership Network (SELN)

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
67098	UNALLOCTED BENEFITS	(\$35,000)	(\$35,000)	(\$70,000)
	First Level Subtotal	(\$35,000)	(\$35,000)	(\$70,000)
Total Request Expenditures		(\$35,000)	(\$35,000)	(\$70,000)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100	General Fund	(\$13,700)	(\$13,700)	(\$27,400)
	Fund Type Subtotal	(\$13,700)	(\$13,700)	(\$27,400)
03004	EMS Data Injury	(\$21,300)	(\$21,300)	(\$42,600)
	Fund Type Subtotal	(\$21,300)	(\$21,300)	(\$42,600)
Total Request Funding		(\$35,000)	(\$35,000)	(\$70,000)

Description and Justification

Eliminates SELN, which is an advisory group and does not provide direct services. Services provided have been in the form of an employment conference that brings individuals with disabilities together with employers and other resources to aid in employment. The group provides information and does research to aid the department in development and improvement of employment services.

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 10

Type: NP

Status: Included

Number: 691007

Group: None

Description: Eliminate Contract - Dental Lifeline

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
67098	UNALLOCTED BENEFITS	(\$30,000)	(\$30,000)	(\$60,000)
	First Level Subtotal	(\$30,000)	(\$30,000)	(\$60,000)
Total Request Expenditures		(\$30,000)	(\$30,000)	(\$60,000)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100	General Fund	(\$30,000)	(\$30,000)	(\$60,000)
	Fund Type Subtotal	(\$30,000)	(\$30,000)	(\$60,000)
Total Request Funding		(\$30,000)	(\$30,000)	(\$60,000)

Description and Justification

Eliminates contract that provides coordination activities between dentists and individuals to improve dental care availability for individuals with a disability.

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 10

Type: NP

Status: Included

Number: 691008

Group: None

Description: Eliminate Contract - PLUK Referral Library

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
67098	UNALLOCTED BENEFITS	(\$28,453)	(\$28,453)	(\$56,906)
	First Level Subtotal	(\$28,453)	(\$28,453)	(\$56,906)
Total Request Expenditures		(\$28,453)	(\$28,453)	(\$56,906)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100	General Fund	(\$28,453)	(\$28,453)	(\$56,906)
	Fund Type Subtotal	(\$28,453)	(\$28,453)	(\$56,906)
Total Request Funding		(\$28,453)	(\$28,453)	(\$56,906)

Description and Justification

eliminates contract with Parents Let's Unite for Kids (PLUK), to fund a referral library for individuals and families providing information and resource materials of interest to families and individuals who are impacted by disabilities, some specific to Part C. This includes the Training Resource and Information Center (TRIC) and the Family Support Services Information network (FSSIN).

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 10

Type: NP

Status: Included

Number: 691009

Group: None

Description: Reduce Provider Support and Operations

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
61098	UNALLOCATED PERSONAL SERVICES	(\$367,000)	(\$367,000)	(\$734,000)
	First Level Subtotal	(\$367,000)	(\$367,000)	(\$734,000)
Total Request Expenditures		(\$367,000)	(\$367,000)	(\$734,000)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100	General Fund	(\$183,500)	(\$183,500)	(\$367,000)
	Fund Type Subtotal	(\$183,500)	(\$183,500)	(\$367,000)
03004	EMS Data Injury	(\$183,500)	(\$183,500)	(\$367,000)
	Fund Type Subtotal	(\$183,500)	(\$183,500)	(\$367,000)
Total Request Funding		(\$367,000)	(\$367,000)	(\$734,000)

Description and Justification

Reduction is staff hours directed at provider and member service support.

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 10

Type: NP

Status: Included

Number: 691010

Group: None

Description: Add Utilization Review - Medicaid Childrens Mental Health Genetics Testing

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
67098	UNALLOCTED BENEFITS	(\$614,074)	(\$614,074)	(\$1,228,148)
	First Level Subtotal	(\$614,074)	(\$614,074)	(\$1,228,148)
Total Request Expenditures		(\$614,074)	(\$614,074)	(\$1,228,148)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100	General Fund	(\$194,290)	(\$194,290)	(\$388,580)
	Fund Type Subtotal	(\$194,290)	(\$194,290)	(\$388,580)
03004	EMS Data Injury	(\$419,784)	(\$419,784)	(\$839,568)
	Fund Type Subtotal	(\$419,784)	(\$419,784)	(\$839,568)
Total Request Funding		(\$614,074)	(\$614,074)	(\$1,228,148)

Description and Justification

Implements utilization review of laboratory services for genetics testing in Children's Mental Health.

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 10

Type: NP

Status: Included

Number: 691011

Group: None

Description: Reduce Rates - Medicaid Out-of-State PRTF

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
67098 UNALLOCTED BENEFITS		(\$675,000)	(\$675,000)	(\$1,350,000)
First Level Subtotal		(\$675,000)	(\$675,000)	(\$1,350,000)
Total Request Expenditures		(\$675,000)	(\$675,000)	(\$1,350,000)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100 General Fund	0	(\$223,457)	(\$223,457)	(\$446,914)
Fund Type Subtotal		(\$223,457)	(\$223,457)	(\$446,914)
03004 EMS Data Injury	0	(\$451,543)	(\$451,543)	(\$903,086)
Fund Type Subtotal		(\$451,543)	(\$451,543)	(\$903,086)
Total Request Funding		(\$675,000)	(\$675,000)	(\$1,350,000)

Description and Justification

Limit PRTF rate for out of state providers to 133% of the state rate.

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 10

Type: NP

Status: Included

Number: 691012

Group: None

Description: Reduce Grants - Youth Crisis Diversion Grants

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
66098	UNALLOCATED GRANTS	(\$300,000)	(\$300,000)	(\$600,000)
	First Level Subtotal	(\$300,000)	(\$300,000)	(\$600,000)
Total Request Expenditures		(\$300,000)	(\$300,000)	(\$600,000)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100	General Fund	(\$300,000)	(\$300,000)	(\$600,000)
	Fund Type Subtotal	(\$300,000)	(\$300,000)	(\$600,000)
Total Request Funding		(\$300,000)	(\$300,000)	(\$600,000)

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 10

Type: NP

Status: Included

Number: 691013

Group: None

Description: Limit Services - Medicaid Home Support Services

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
67098 UNALLOCTED BENEFITS		(\$561,600)	(\$561,600)	(\$1,123,200)
First Level Subtotal		(\$561,600)	(\$561,600)	(\$1,123,200)
Total Request Expenditures		(\$561,600)	(\$561,600)	(\$1,123,200)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100 General Fund	0	(\$187,049)	(\$187,049)	(\$374,098)
Fund Type Subtotal		(\$187,049)	(\$187,049)	(\$374,098)
03004 EMS Data Injury	0	(\$374,551)	(\$374,551)	(\$749,102)
Fund Type Subtotal		(\$374,551)	(\$374,551)	(\$749,102)
Total Request Funding		(\$561,600)	(\$561,600)	(\$1,123,200)

Description and Justification

Home Support Services (HSS) would be changed to allow providers to bill only for the days they have contact with the youth or family.

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 10

Type: NP

Status: Included

Number: 691014

Group: None

Description: Limit Services - Medicaid Outpatient Childrens Mental Health Sessions

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
67098 UNALLOCTED BENEFITS		(\$125,000)	(\$125,000)	(\$250,000)
First Level Subtotal		(\$125,000)	(\$125,000)	(\$250,000)
Total Request Expenditures		(\$125,000)	(\$125,000)	(\$250,000)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100 General Fund	0	(\$41,091)	(\$41,091)	(\$82,182)
Fund Type Subtotal		(\$41,091)	(\$41,091)	(\$82,182)
03004 EMS Data Injury	0	(\$83,909)	(\$83,909)	(\$167,818)
Fund Type Subtotal		(\$83,909)	(\$83,909)	(\$167,818)
Total Request Funding		(\$125,000)	(\$125,000)	(\$250,000)

Description and Justification

Outpatient sessions would be limited to 10 prior to a child being receiving an SED diagnosis. The current limit is 24 outpatient sessions prior to diagnosis.

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 10

Type: NP

Status: Included

Number: 691015

Group: None

Description: Limit Services - Medicaid Services Therapeutic Group Home

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
67098 UNALLOCTED BENEFITS		(\$148,750)	(\$148,750)	(\$297,500)
First Level Subtotal		(\$148,750)	(\$148,750)	(\$297,500)
Total Request Expenditures		(\$148,750)	(\$148,750)	(\$297,500)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100 General Fund	0	(\$49,246)	(\$49,246)	(\$98,492)
Fund Type Subtotal		(\$49,246)	(\$49,246)	(\$98,492)
03004 EMS Data Injury	0	(\$99,504)	(\$99,504)	(\$199,008)
Fund Type Subtotal		(\$99,504)	(\$99,504)	(\$199,008)
Total Request Funding		(\$148,750)	(\$148,750)	(\$297,500)

Description and Justification

Therapeutic Group Home initial stays would be limited to 120 days prior to requiring utilization review.

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 10

Type: NP

Status: Included

Number: 691016

Group: None

Description: Reduce Rates - Medicaid Psychiatric and Testing Services

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
67098 UNALLOCTED BENEFITS		(\$91,900)	(\$91,900)	(\$183,800)
First Level Subtotal		(\$91,900)	(\$91,900)	(\$183,800)
Total Request Expenditures		(\$91,900)	(\$91,900)	(\$183,800)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100 General Fund	0	(\$30,102)	(\$30,102)	(\$60,204)
Fund Type Subtotal		(\$30,102)	(\$30,102)	(\$60,204)
03004 EMS Data Injury	0	(\$61,798)	(\$61,798)	(\$123,596)
Fund Type Subtotal		(\$61,798)	(\$61,798)	(\$123,596)
Total Request Funding		(\$91,900)	(\$91,900)	(\$183,800)

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 10

Type: NP

Status: Included

Number: 691017

Group: None

Description: Eliminate Services - Medicaid Targeted Case Management

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
67098	UNALLOCTED BENEFITS	(\$5,128,970)	(\$5,128,970)	(\$10,257,940)
	First Level Subtotal	(\$5,128,970)	(\$5,128,970)	(\$10,257,940)
Total Request Expenditures		(\$5,128,970)	(\$5,128,970)	(\$10,257,940)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100	General Fund	(\$1,672,203)	(\$1,672,203)	(\$3,344,406)
	Fund Type Subtotal	(\$1,672,203)	(\$1,672,203)	(\$3,344,406)
03004	EMS Data Injury	(\$3,456,767)	(\$3,456,767)	(\$6,913,534)
	Fund Type Subtotal	(\$3,456,767)	(\$3,456,767)	(\$6,913,534)
Total Request Funding		(\$5,128,970)	(\$5,128,970)	(\$10,257,940)

Description and Justification

Eliminates optional targeted case management as a State Plan service for DDP.

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 10

Type: NP

Status: Included

Number: 691018

Group: None

Description: Eliminate Program - Part C

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
67098	UNALLOCTED BENEFITS	(\$5,020,605)	(\$5,020,605)	(\$10,041,210)
	First Level Subtotal	(\$5,020,605)	(\$5,020,605)	(\$10,041,210)
Total Request Expenditures		(\$5,020,605)	(\$5,020,605)	(\$10,041,210)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100	General Fund	(\$2,871,667)	(\$2,871,667)	(\$5,743,334)
	Fund Type Subtotal	(\$2,871,667)	(\$2,871,667)	(\$5,743,334)
03004	EMS Data Injury	(\$2,148,938)	(\$2,148,938)	(\$4,297,876)
	Fund Type Subtotal	(\$2,148,938)	(\$2,148,938)	(\$4,297,876)
Total Request Funding		(\$5,020,605)	(\$5,020,605)	(\$10,041,210)

Description and Justification

Eliminates the Part C Infant and Toddler program serving developmentally disabled and at-risk children aged 0-36 months.

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 11

Type: NP

Status: Included

Number: 691101

Group: None

Description: Reduce Program Operations - Medicaid Provider Support

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
62098	UNALLOCATED OPERATING EXPENSE	(\$300,000)	(\$300,000)	(\$600,000)
	First Level Subtotal	(\$300,000)	(\$300,000)	(\$600,000)
Total Request Expenditures		(\$300,000)	(\$300,000)	(\$600,000)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100	General Fund	(\$150,000)	(\$150,000)	(\$300,000)
	Fund Type Subtotal	(\$150,000)	(\$150,000)	(\$300,000)
03004	EMS Data Injury	(\$150,000)	(\$150,000)	(\$300,000)
	Fund Type Subtotal	(\$150,000)	(\$150,000)	(\$300,000)
Total Request Funding		(\$300,000)	(\$300,000)	(\$600,000)

Description and Justification

Reduce the number of staff hours providing support services to Medicaid providers.

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 11

Type: NP

Status: Included

Number: 691102

Group: None

Description: Eliminate Program Operations - Medicaid Passport

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
61098 UNALLOCATED PERSONAL SERVICES		(\$75,000)	(\$75,000)	(\$150,000)
First Level Subtotal		(\$75,000)	(\$75,000)	(\$150,000)
Total Request Expenditures		(\$75,000)	(\$75,000)	(\$150,000)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100 General Fund	0	(\$37,500)	(\$37,500)	(\$75,000)
Fund Type Subtotal		(\$37,500)	(\$37,500)	(\$75,000)
03004 EMS Data Injury	0	(\$37,500)	(\$37,500)	(\$75,000)
Fund Type Subtotal		(\$37,500)	(\$37,500)	(\$75,000)
Total Request Funding		(\$75,000)	(\$75,000)	(\$150,000)

Description and Justification

Eliminate 1 FTE and Operating Costs related to the passport program

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 11

Type: NP

Status: Included

Number: 691103

Group: None

Description: Eliminate Program - Big Sky Rx

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
61098	UNALLOCATED PERSONAL SERVICES	(\$315,000)	(\$315,000)	(\$630,000)
	First Level Subtotal	(\$315,000)	(\$315,000)	(\$630,000)
Total Request Expenditures		(\$315,000)	(\$315,000)	(\$630,000)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100	General Fund	(\$315,000)	(\$315,000)	(\$630,000)
	Fund Type Subtotal	(\$315,000)	(\$315,000)	(\$630,000)
Total Request Funding		(\$315,000)	(\$315,000)	(\$630,000)

Description and Justification

Eliminate the Staff and Operations for the Medicare Part D premium coverage program

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 11

Type: NP

Status: Included

Number: 691104

Group: None

Description: Eliminate Program - Medicaid Passport to Health

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
67098 UNALLOCTED BENEFITS		(\$2,919,375)	(\$2,919,375)	(\$5,838,750)
First Level Subtotal		(\$2,919,375)	(\$2,919,375)	(\$5,838,750)
Total Request Expenditures		(\$2,919,375)	(\$2,919,375)	(\$5,838,750)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100 General Fund	0	(\$996,757)	(\$996,757)	(\$1,993,514)
Fund Type Subtotal		(\$996,757)	(\$996,757)	(\$1,993,514)
03004 EMS Data Injury	0	(\$1,922,618)	(\$1,922,618)	(\$3,845,236)
Fund Type Subtotal		(\$1,922,618)	(\$1,922,618)	(\$3,845,236)
Total Request Funding		(\$2,919,375)	(\$2,919,375)	(\$5,838,750)

Description and Justification

Members (population/acuity): Approximately 81,000 Medicaid members will no longer be limited to see their passport provider.
Providers: Providers will experience a reduction in reimbursement rates. 427 providers are enrolled in passport.

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 11

Type: NP

Status: Included

Number: 691105

Group: None

Description: Eliminate Program - Big Sky Rx

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
67098	UNALLOCTED BENEFITS	(\$3,415,000)	(\$3,415,000)	(\$6,830,000)
	First Level Subtotal	(\$3,415,000)	(\$3,415,000)	(\$6,830,000)
Total Request Expenditures		(\$3,415,000)	(\$3,415,000)	(\$6,830,000)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100	General Fund	(\$3,415,000)	(\$3,415,000)	(\$6,830,000)
	Fund Type Subtotal	(\$3,415,000)	(\$3,415,000)	(\$6,830,000)
Total Request Funding		(\$3,415,000)	(\$3,415,000)	(\$6,830,000)

Description and Justification

Eliminate Medicare Part D Benefits
Members (population/acuity): 10,430
Providers: No impact

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 11

Type: NP

Status: Included

Number: 691106

Group: None

Description: Eliminate Program - Medicaid Plan First Waiver

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
67098 UNALLOCTED BENEFITS		(\$769,360)	(\$769,360)	(\$1,538,720)
First Level Subtotal		(\$769,360)	(\$769,360)	(\$1,538,720)
Total Request Expenditures		(\$769,360)	(\$769,360)	(\$1,538,720)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100 General Fund	0	(\$76,936)	(\$76,936)	(\$153,872)
Fund Type Subtotal		(\$76,936)	(\$76,936)	(\$153,872)
03004 EMS Data Injury	0	(\$692,424)	(\$692,424)	(\$1,384,848)
Fund Type Subtotal		(\$692,424)	(\$692,424)	(\$1,384,848)
Total Request Funding		(\$769,360)	(\$769,360)	(\$1,538,720)

Description and Justification

Eliminate the Plan First Waiver, which is a Family Planning waiver that provides a limited benefit package to women ages 19 through 44, able to become pregnant, but not currently pregnant, and up to 211% FPL. Plan First has seen a significant decrease in member enrollment and expenditures in the past three years, particularly with the expansion of Medicaid in Montana, when many women on the waiver became eligible for a comprehensive benefit package

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 11

Type: NP

Status: Included

Number: 691107

Group: None

Description: Eliminate Service - Medicaid Targeted Case Management

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
67098 UNALLOCTED BENEFITS		(\$764,100)	(\$764,100)	(\$1,528,200)
First Level Subtotal		(\$764,100)	(\$764,100)	(\$1,528,200)
Total Request Expenditures		(\$764,100)	(\$764,100)	(\$1,528,200)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100 General Fund	0	(\$263,920)	(\$263,920)	(\$527,840)
Fund Type Subtotal		(\$263,920)	(\$263,920)	(\$527,840)
03004 EMS Data Injury	0	(\$500,180)	(\$500,180)	(\$1,000,360)
Fund Type Subtotal		(\$500,180)	(\$500,180)	(\$1,000,360)
Total Request Funding		(\$764,100)	(\$764,100)	(\$1,528,200)

Description and Justification

This change would terminate our current Targeted Case Management for Children and Youth with Special Health Care Needs.

Members (population/acuity):

- Children and Youth with Special Health Care Needs:
 - o 2,321 members received services in SFY 2017
 - o 1,336 members have received services in SFY 2018

Providers:

- Children and Youth with Special Health Care Needs: 8 enrolled providers have billed in SFY 2017 and 2018

State Staff: 0

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 11

Type: NP

Status: Included

Number: 691108

Group: None

Description: Reduce Rates - Medicaid Critical Access Hospitals

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
67098 UNALLOCTED BENEFITS		(\$1,453,388)	(\$1,453,388)	(\$2,906,776)
First Level Subtotal		(\$1,453,388)	(\$1,453,388)	(\$2,906,776)
Total Request Expenditures		(\$1,453,388)	(\$1,453,388)	(\$2,906,776)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100 General Fund	0	(\$502,000)	(\$502,000)	(\$1,004,000)
Fund Type Subtotal		(\$502,000)	(\$502,000)	(\$1,004,000)
03004 EMS Data Injury	0	(\$951,388)	(\$951,388)	(\$1,902,776)
Fund Type Subtotal		(\$951,388)	(\$951,388)	(\$1,902,776)
Total Request Funding		(\$1,453,388)	(\$1,453,388)	(\$2,906,776)

Description and Justification

This would Reduce Reimbursement of 46 Critical Access Hospitals (CAHs).

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 11

Type: NP

Status: Included

Number: 691109

Group: None

Description: Reduce Rates - Medicaid Outpatient PPS Hospitals

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
67098 UNALLOCTED BENEFITS		(\$4,908,260)	(\$6,634,547)	(\$11,542,807)
First Level Subtotal		(\$4,908,260)	(\$6,634,547)	(\$11,542,807)
Total Request Expenditures		(\$4,908,260)	(\$6,634,547)	(\$11,542,807)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100 General Fund	0	(\$1,695,313)	(\$2,288,919)	(\$3,984,232)
Fund Type Subtotal		(\$1,695,313)	(\$2,288,919)	(\$3,984,232)
03004 EMS Data Injury	0	(\$3,212,947)	(\$4,345,628)	(\$7,558,575)
Fund Type Subtotal		(\$3,212,947)	(\$4,345,628)	(\$7,558,575)
Total Request Funding		(\$4,908,260)	(\$6,634,547)	(\$11,542,807)

Description and Justification

Reduce Outpatient Prospective Payment System Hospital rates.

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 11

Type: NP

Status: Included

Number: 691110

Group: None

Description: Add Utilization Review - Medicaid Physician Administered Drugs

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
67098 UNALLOCTED BENEFITS		(\$568,842)	(\$568,842)	(\$1,137,684)
First Level Subtotal		(\$568,842)	(\$568,842)	(\$1,137,684)
Total Request Expenditures		(\$568,842)	(\$568,842)	(\$1,137,684)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100 General Fund	0	(\$196,478)	(\$196,478)	(\$392,956)
Fund Type Subtotal		(\$196,478)	(\$196,478)	(\$392,956)
03004 EMS Data Injury	0	(\$372,364)	(\$372,364)	(\$744,728)
Fund Type Subtotal		(\$372,364)	(\$372,364)	(\$744,728)
Total Request Funding		(\$568,842)	(\$568,842)	(\$1,137,684)

Description and Justification

Implement prior authorization requirements for certain physician administered drugs. The requests for prior authorization will be reviewed by the existing outpatient drug prior authorization vendor. We can utilize the Medicaid Pharmacist, DUR Board, and Drug Prior Authorization vendor to establish appropriate criteria.

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 11

Type: NP

Status: Included

Number: 691111

Group: None

Description: Eliminate - Medicaid Services - dental coverage of high cost, extensive dental procedures and dentur

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
67098 UNALLOCTED BENEFITS		(\$8,910,058)	(\$8,910,058)	(\$17,820,116)
First Level Subtotal		(\$8,910,058)	(\$8,910,058)	(\$17,820,116)
Total Request Expenditures		(\$8,910,058)	(\$8,910,058)	(\$17,820,116)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100 General Fund	0	(\$3,077,534)	(\$3,077,534)	(\$6,155,068)
Fund Type Subtotal		(\$3,077,534)	(\$3,077,534)	(\$6,155,068)
03004 EMS Data Injury	0	(\$5,832,524)	(\$5,832,524)	(\$11,665,048)
Fund Type Subtotal		(\$5,832,524)	(\$5,832,524)	(\$11,665,048)
Total Request Funding		(\$8,910,058)	(\$8,910,058)	(\$17,820,116)

Description and Justification

Eliminate dental coverage of high cost, extensive dental procedures and dentures for the adult Medicaid population. The Department will continue to provide preventive and diagnostic dental services along with a basic restorative package to prevent a cost shift to higher levels of care. Members (population/acuity): 44,774

Providers: 603 total - dentists 584 and denturists 1

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 11

Type: NP

Status: Included

Number: 691112

Group: None

Description: Reduce Rates - Medicaid Provider Based Clinic Payment

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
67098 UNALLOCTED BENEFITS		(\$4,242,629)	(\$4,242,629)	(\$8,485,258)
First Level Subtotal		(\$4,242,629)	(\$4,242,629)	(\$8,485,258)
Total Request Expenditures		(\$4,242,629)	(\$4,242,629)	(\$8,485,258)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100 General Fund	0	(\$1,465,404)	(\$1,465,404)	(\$2,930,808)
Fund Type Subtotal		(\$1,465,404)	(\$1,465,404)	(\$2,930,808)
03004 EMS Data Injury	0	(\$2,777,225)	(\$2,777,225)	(\$5,554,450)
Fund Type Subtotal		(\$2,777,225)	(\$2,777,225)	(\$5,554,450)
Total Request Funding		(\$4,242,629)	(\$4,242,629)	(\$8,485,258)

Description and Justification

Members would have no impact. Providers: 11 Outpatient Hospitals and 10 Critical Access Hospitals

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 11

Type: NP

Status: Included

Number: 691113

Group: None

Description: Add Utilization Review - Medicaid Advanced imaging: MRI, PET scans, and CT scan

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
67098 UNALLOCTED BENEFITS		(\$755,009)	(\$755,009)	(\$1,510,018)
First Level Subtotal		(\$755,009)	(\$755,009)	(\$1,510,018)
Total Request Expenditures		(\$755,009)	(\$755,009)	(\$1,510,018)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100 General Fund	0	(\$260,780)	(\$260,780)	(\$521,560)
Fund Type Subtotal		(\$260,780)	(\$260,780)	(\$521,560)
03004 EMS Data Injury	0	(\$494,229)	(\$494,229)	(\$988,458)
Fund Type Subtotal		(\$494,229)	(\$494,229)	(\$988,458)
Total Request Funding		(\$755,009)	(\$755,009)	(\$1,510,018)

Description and Justification

All members who could utilize imagine could be impacted. But we are not changing the services offered, just reducing the incidents of unnecessary ones.

Providers: 216 Outpatient Hospitals, 56 Physicians, 38 Critical Access Hospitals, 5 Independent Labs, and 8 Mid- Level Practitioners will be negatively impacted as they will need to obtain prior authorization. The counts are the unique providers who have submitted claims for imaging in SFY 2015-2017.

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 11

Type: NP

Status: Included

Number: 691114

Group: None

Description: Reduce Rates - Medicaid Member Mileage Reimbursement

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
67098 UNALLOCTED BENEFITS		(\$587,212)	(\$587,212)	(\$1,174,424)
First Level Subtotal		(\$587,212)	(\$587,212)	(\$1,174,424)
Total Request Expenditures		(\$587,212)	(\$587,212)	(\$1,174,424)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100 General Fund	0	(\$202,823)	(\$202,823)	(\$405,646)
Fund Type Subtotal		(\$202,823)	(\$202,823)	(\$405,646)
03004 EMS Data Injury	0	(\$384,389)	(\$384,389)	(\$768,778)
Fund Type Subtotal		(\$384,389)	(\$384,389)	(\$768,778)
Total Request Funding		(\$587,212)	(\$587,212)	(\$1,174,424)

Description and Justification

The proposal aligns the Medicaid member mileage reimbursement rate with the Montana standard mileage reimbursement rate for state employees. Members (population/acuity): 146,880.

Providers: no providers effected

State Staff: None

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 11

Type: NP

Status: Included

Number: 691115

Group: None

Description: Reduce Rates - Medicaid Incontinence Supplies

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
67098	UNALLOCTED BENEFITS	(\$728,657)	(\$728,657)	(\$1,457,314)
	First Level Subtotal	(\$728,657)	(\$728,657)	(\$1,457,314)
Total Request Expenditures		(\$728,657)	(\$728,657)	(\$1,457,314)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100	General Fund	(\$251,678)	(\$251,678)	(\$503,356)
	Fund Type Subtotal	(\$251,678)	(\$251,678)	(\$503,356)
03004	EMS Data Injury	(\$476,979)	(\$476,979)	(\$953,958)
	Fund Type Subtotal	(\$476,979)	(\$476,979)	(\$953,958)
Total Request Funding		(\$728,657)	(\$728,657)	(\$1,457,314)

Description and Justification

Other state Medicaid programs have applied fee schedule rates to incontinence supplies. In a past study published on Mar 37-728 the department determined that it is overpaying for incontinence supplies. In a comparison of Montana's average reimbursement to the average reimbursement rate of 15 other states, who have a set fee schedule rate, Montana's overall reimbursement rate was higher than all states except Indiana. Idaho and Wyoming both use a specific fee-for-service rate for the same services as Montana and those states are reimbursing at an average rate of 25.68% less than Montana. This change sets a reimbursement for incontinence supplies to a set fee schedule amount vs 75% of the Manufacturer's Suggested Retail Price.

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 11

Type: NP

Status: Included

Number: 691116

Group: None

Description: Reduce Rates - Medicaid Out of State Hospitals (COE)

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
67098 UNALLOCTED BENEFITS		(\$900,405)	(\$900,405)	(\$1,800,810)
First Level Subtotal		(\$900,405)	(\$900,405)	(\$1,800,810)
Total Request Expenditures		(\$900,405)	(\$900,405)	(\$1,800,810)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100 General Fund	0	(\$311,000)	(\$311,000)	(\$622,000)
Fund Type Subtotal		(\$311,000)	(\$311,000)	(\$622,000)
03004 EMS Data Injury	0	(\$589,405)	(\$589,405)	(\$1,178,810)
Fund Type Subtotal		(\$589,405)	(\$589,405)	(\$1,178,810)
Total Request Funding		(\$900,405)	(\$900,405)	(\$1,800,810)

Description and Justification

The COE hospitals take our members for services that are typically not provided in Montana as they are much more complex than in-state hospitals can handle. The list of our COE providers: Children's Hospital of Colorado; Seattle Children's Hospital; Providence Sacred Heart; Primary Children's Hospital; University of Utah; Harborview; University of Washington; Seattle Cancer Care Alliance; and Oregon Health.

Members (population/acuity): All members

State Staff: None

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 11

Type: NP

Status: Included

Number: 691117

Group: None

Description: Add Utilization Review - Medicaid Genetic and Molecular Lab Tests

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
67098 UNALLOCTED BENEFITS		(\$430,573)	(\$430,573)	(\$861,146)
First Level Subtotal		(\$430,573)	(\$430,573)	(\$861,146)
Total Request Expenditures		(\$430,573)	(\$430,573)	(\$861,146)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100 General Fund	0	(\$148,720)	(\$148,720)	(\$297,440)
Fund Type Subtotal		(\$148,720)	(\$148,720)	(\$297,440)
03004 EMS Data Injury	0	(\$281,853)	(\$281,853)	(\$563,706)
Fund Type Subtotal		(\$281,853)	(\$281,853)	(\$563,706)
Total Request Funding		(\$430,573)	(\$430,573)	(\$861,146)

Description and Justification

Members (population/acuity): All members who have genetic or molecular tests ordered could be impacted. Services would not be changed, however, the department would decrease the number of tests that may be ordered inappropriately. National studies have indicated there is a high percentage of inappropriately ordered genetic tests.

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 11

Type: NP

Status: Included

Number: 691118

Group: None

Description: Reduce Rates - Medicaid Durable Medical Equipment (DME)

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
67098	UNALLOCTED BENEFITS	(\$1,971,158)	(\$1,971,158)	(\$3,942,316)
	First Level Subtotal	(\$1,971,158)	(\$1,971,158)	(\$3,942,316)
Total Request Expenditures		(\$1,971,158)	(\$1,971,158)	(\$3,942,316)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100	General Fund	(\$680,838)	(\$680,838)	(\$1,361,676)
	Fund Type Subtotal	(\$680,838)	(\$680,838)	(\$1,361,676)
03004	EMS Data Injury	(\$1,290,320)	(\$1,290,320)	(\$2,580,640)
	Fund Type Subtotal	(\$1,290,320)	(\$1,290,320)	(\$2,580,640)
Total Request Funding		(\$1,971,158)	(\$1,971,158)	(\$3,942,316)

Description and Justification

Adoption of the CY 2018 Medicare Durable Medical Equipment Prosthetics Orthotics and Supplies (DMEPOS) Fee schedule for the Medicaid Durable Medical Equipment (DME) Program. The Department currently reimburses DME providers based on the 2015 Medicare rates. Montana must align payment with CMS by January 1, 2018.

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 11

Type: NP

Status: Included

Number: 691119

Group: None

Description: Reduce Services - Medicaid Eye Exams & Eyeglass Benefits

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
67000	Benefits & Claims	(\$474,042)	(\$474,042)	(\$948,084)
	First Level Subtotal	(\$474,042)	(\$474,042)	(\$948,084)
Total Request Expenditures		(\$474,042)	(\$474,042)	(\$948,084)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100	General Fund	(\$163,734)	(\$163,734)	(\$327,468)
	Fund Type Subtotal	(\$163,734)	(\$163,734)	(\$327,468)
03004	EMS Data Injury	(\$310,308)	(\$310,308)	(\$620,616)
	Fund Type Subtotal	(\$310,308)	(\$310,308)	(\$620,616)
Total Request Funding		(\$474,042)	(\$474,042)	(\$948,084)

Description and Justification

Change member eye exams and eyeglass benefits from once per year to once every two years

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 11

Type: NP

Status: Included

Number: 691120

Group: None

Description: Reduce Services - Medicaid Orthodontia

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
67098 UNALLOCTED BENEFITS		(\$1,284,470)	(\$1,284,470)	(\$2,568,940)
First Level Subtotal		(\$1,284,470)	(\$1,284,470)	(\$2,568,940)
Total Request Expenditures		(\$1,284,470)	(\$1,284,470)	(\$2,568,940)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100 General Fund	0	(\$443,656)	(\$443,656)	(\$887,312)
Fund Type Subtotal		(\$443,656)	(\$443,656)	(\$887,312)
03004 EMS Data Injury	0	(\$840,814)	(\$840,814)	(\$1,681,628)
Fund Type Subtotal		(\$840,814)	(\$840,814)	(\$1,681,628)
Total Request Funding		(\$1,284,470)	(\$1,284,470)	(\$2,568,940)

Description and Justification

Medicaid would redefine the medical necessity criteria for members under the age of 20 to receive orthodontia benefits to reduce the number of members eligible for the benefit. The Handicapping Labio-Lingual Deviation (HLD) scoring index would increase from 25 to 30 and will result in denials of approximately 25% of the orthodontia requests that are currently approved

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 11

Type: NP

Status: Included

Number: 691121

Group: None

Description: Eliminate Program - Medicaid HIP

Request Expenditures

		<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
67098	UNALLOCTED BENEFITS		(\$2,921,954)	(\$2,921,954)	(\$5,843,908)
	First Level Subtotal		(\$2,921,954)	(\$2,921,954)	(\$5,843,908)
Total Request Expenditures			(\$2,921,954)	(\$2,921,954)	(\$5,843,908)

Request Funding

		<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100	General Fund	0	(\$1,009,243)	(\$1,009,243)	(\$2,018,486)
	Fund Type Subtotal		(\$1,009,243)	(\$1,009,243)	(\$2,018,486)
03004	EMS Data Injury	0	(\$1,912,711)	(\$1,912,711)	(\$3,825,422)
	Fund Type Subtotal		(\$1,912,711)	(\$1,912,711)	(\$3,825,422)
Total Request Funding			(\$2,921,954)	(\$2,921,954)	(\$5,843,908)

Description and Justification

Medicaid would end the current HIP program and allow non-PCMH/CPC+ providers to bill for chronic care codes and add Urban FQHC HIP program. The current HIP program has less than 2% of all eligible member currently in active and on demand categories. The program as it currently stands does not provide benefit to the majority of members who are not high risk or high utilizers. In order for a provider to be reimbursed for the chronic care codes, the member must have multiple chronic conditions and be seen face to face by their primary care provider monthly and after any inpatient hospital admission.

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 11

Type: NP

Status: Included

Number: 691122

Group: None

Description: Reduce Rates - Medicaid Comprehensive Primary Care Plus (CPC+)

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
67098 UNALLOCTED BENEFITS		(\$1,001,685)	(\$1,001,685)	(\$2,003,370)
First Level Subtotal		(\$1,001,685)	(\$1,001,685)	(\$2,003,370)
Total Request Expenditures		(\$1,001,685)	(\$1,001,685)	(\$2,003,370)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100 General Fund	0	(\$345,982)	(\$345,982)	(\$691,964)
Fund Type Subtotal		(\$345,982)	(\$345,982)	(\$691,964)
03004 EMS Data Injury	0	(\$655,703)	(\$655,703)	(\$1,311,406)
Fund Type Subtotal		(\$655,703)	(\$655,703)	(\$1,311,406)
Total Request Funding		(\$1,001,685)	(\$1,001,685)	(\$2,003,370)

Description and Justification

Reduce Comprehensive Primary Care Plus (CPC+) per member per month capitation rates. Montana Medicaid currently uses the Medicare rates for reimbursing the per member per month capitation rates for CPC+. These rates are set based on the tract the provider is enrolled in and the stratified risk score of the individual member. Medicaid is the only payor in the CPC+ program who is paying the Medicare rates, all other payers are reimbursing at a lower rate. The rate reduction would reduce the CPC+ monthly capitation rates to match our current Patient Centered Medical Home (PCMH) rates.

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 11

Type: NP

Status: Included

Number: 691123

Group: None

Description: Reduce Rates - Change Medicaid NCQA providers to PCMH

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
67098 UNALLOCTED BENEFITS		(\$529,653)	(\$529,653)	(\$1,059,306)
First Level Subtotal		(\$529,653)	(\$529,653)	(\$1,059,306)
Total Request Expenditures		(\$529,653)	(\$529,653)	(\$1,059,306)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100 General Fund	0	(\$182,942)	(\$182,942)	(\$365,884)
Fund Type Subtotal		(\$182,942)	(\$182,942)	(\$365,884)
03004 EMS Data Injury	0	(\$346,711)	(\$346,711)	(\$693,422)
Fund Type Subtotal		(\$346,711)	(\$346,711)	(\$693,422)
Total Request Funding		(\$529,653)	(\$529,653)	(\$1,059,306)

Description and Justification

Allow all NCQA certified providers to become Patient Centered Medical Home Providers. The majority of all FQHCs within the state are NCQA along with a few additional independent providers who are not already enrolled in CPC+. Due to the fact, we have mirrored the CPC+ and PCMH program this will allow more comprehensive data collection of the quality measures.

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 12

Type: NP

Status: Included

Number: 691202

Group: None

Description: Reduce - IT Contracts MMIS & Flexible Rx

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
62098 UNALLOCATED OPERATING EXPENSE		(\$932,792)	(\$932,792)	(\$1,865,584)
First Level Subtotal		(\$932,792)	(\$932,792)	(\$1,865,584)
Total Request Expenditures		(\$932,792)	(\$932,792)	(\$1,865,584)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100 General Fund	0	(\$233,198)	(\$233,198)	(\$466,396)
Fund Type Subtotal		(\$233,198)	(\$233,198)	(\$466,396)
03004 EMS Data Injury	0	(\$699,594)	(\$699,594)	(\$1,399,188)
Fund Type Subtotal		(\$699,594)	(\$699,594)	(\$1,399,188)
Total Request Funding		(\$932,792)	(\$932,792)	(\$1,865,584)

Description and Justification

Reduce Conduent MMIS & Flexible Rx contract(s) CONSIDERATION and PAYMENTS

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 16

Type: NP

Status: Included

Number: 691601

Group: None

Description: Do not fill positions

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
61098	UNALLOCATED PERSONAL SERVICES	(\$218,690)	(\$219,857)	(\$438,547)
	First Level Subtotal	(\$218,690)	(\$219,857)	(\$438,547)
Total Request Expenditures		(\$218,690)	(\$219,857)	(\$438,547)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100	General Fund	(\$85,741)	(\$86,198)	(\$171,939)
	Fund Type Subtotal	(\$85,741)	(\$86,198)	(\$171,939)
02023	Private Ins. Medicaid Reim.-Ve	(\$5,258)	(\$5,286)	(\$10,544)
	Fund Type Subtotal	(\$5,258)	(\$5,286)	(\$10,544)
03004	EMS Data Injury	(\$127,691)	(\$128,373)	(\$256,064)
	Fund Type Subtotal	(\$127,691)	(\$128,373)	(\$256,064)
Total Request Funding		(\$218,690)	(\$219,857)	(\$438,547)

Description and Justification

14% of division positions will remain unfilled through SFY2019.

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 22

Type: NP

Status: Included

Number: 692201

Group: None

Description: Reduce Program Operations -Medicaid Provider Support

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
61098 UNALLOCATED PERSONAL SERVICES		(\$375,000)	(\$375,000)	(\$750,000)
First Level Subtotal		(\$375,000)	(\$375,000)	(\$750,000)
Total Request Expenditures		(\$375,000)	(\$375,000)	(\$750,000)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100 General Fund	0	(\$187,500)	(\$187,500)	(\$375,000)
Fund Type Subtotal		(\$187,500)	(\$187,500)	(\$375,000)
03004 EMS Data Injury	0	(\$187,500)	(\$187,500)	(\$375,000)
Fund Type Subtotal		(\$187,500)	(\$187,500)	(\$375,000)
Total Request Funding		(\$375,000)	(\$375,000)	(\$750,000)

Description and Justification

Reduce the number of staff hours providing support for Medicaid providers

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 22

Type: NP

Status: Included

Number: 692202

Group: None

Description: Restruction Operations of Adult Protective Services

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
62098	UNALLOCATED OPERATING EXPENSE	(\$168,900)	(\$168,900)	(\$337,800)
	First Level Subtotal	(\$168,900)	(\$168,900)	(\$337,800)
Total Request Expenditures		(\$168,900)	(\$168,900)	(\$337,800)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100	General Fund	(\$102,900)	(\$102,900)	(\$205,800)
	Fund Type Subtotal	(\$102,900)	(\$102,900)	(\$205,800)
03004	EMS Data Injury	(\$66,000)	(\$66,000)	(\$132,000)
	Fund Type Subtotal	(\$66,000)	(\$66,000)	(\$132,000)
Total Request Funding		(\$168,900)	(\$168,900)	(\$337,800)

Description and Justification

Reorganize APS by closing 1 person offices, discontinue print/mailling of forms, decrease non-service related travel, increase use of electronic meetings.

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 22

Type: NP

Status: Included

Number: 692203

Group: None

Description: Reduce Services - Medicaid Big Sky Waiver

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
67098 UNALLOCTED BENEFITS		(\$3,410,603)	(\$3,410,603)	(\$6,821,206)
First Level Subtotal		(\$3,410,603)	(\$3,410,603)	(\$6,821,206)
Total Request Expenditures		(\$3,410,603)	(\$3,410,603)	(\$6,821,206)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100 General Fund	0	(\$1,143,460)	(\$1,143,460)	(\$2,286,920)
Fund Type Subtotal		(\$1,143,460)	(\$1,143,460)	(\$2,286,920)
03004 EMS Data Injury	0	(\$2,267,143)	(\$2,267,143)	(\$4,534,286)
Fund Type Subtotal		(\$2,267,143)	(\$2,267,143)	(\$4,534,286)
Total Request Funding		(\$3,410,603)	(\$3,410,603)	(\$6,821,206)

Description and Justification

This option would reduce services to the level required by state policies and procedures, set caps on some services, reduce CMT budgets and step up case review.

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 22

Type: NP

Status: Included

Number: 692204

Group: None

Description: Eliminate Program - Medicaid Healthcare for Healthcare Workers

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
67098 UNALLOCTED BENEFITS		(\$5,126,065)	(\$5,126,065)	(\$10,252,130)
First Level Subtotal		(\$5,126,065)	(\$5,126,065)	(\$10,252,130)
Total Request Expenditures		(\$5,126,065)	(\$5,126,065)	(\$10,252,130)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100 General Fund	0	(\$1,486,821)	(\$1,486,821)	(\$2,973,642)
Fund Type Subtotal		(\$1,486,821)	(\$1,486,821)	(\$2,973,642)
03004 EMS Data Injury	0	(\$3,639,244)	(\$3,639,244)	(\$7,278,488)
Fund Type Subtotal		(\$3,639,244)	(\$3,639,244)	(\$7,278,488)
Total Request Funding		(\$5,126,065)	(\$5,126,065)	(\$10,252,130)

Description and Justification

Eliminate add on payment for health care insurance for direct care workers in community based services programs.

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 22

Type: NP

Status: Included

Number: 692205

Group: None

Description: Add Program - Tribal Big Sky Waivers (Medicaid)

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
67098	UNALLOCTED BENEFITS	(\$518,100)	(\$518,100)	(\$1,036,200)
	First Level Subtotal	(\$518,100)	(\$518,100)	(\$1,036,200)
Total Request Expenditures		(\$518,100)	(\$518,100)	(\$1,036,200)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100	General Fund	(\$518,100)	(\$518,100)	(\$1,036,200)
	Fund Type Subtotal	(\$518,100)	(\$518,100)	(\$1,036,200)
Total Request Funding		(\$518,100)	(\$518,100)	(\$1,036,200)

Description and Justification

SLTC is working toward getting a tribal waiver program approved by CMS. Most likely this reduction would not occur until FY 2019. Blackfeet and CSKT have shown interest. Workgroup needs to get off the ground. Estimate based on 75 enrolled tribal members being served on CSKT and Blackfeet reservations.

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 22

Type: NP

Status: Included

Number: 692206

Group: None

Description: Eliminate Services - Medicaid Optional Hospice Services

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
67098 UNALLOCTED BENEFITS		(\$3,987,638)	(\$4,539,053)	(\$8,526,691)
First Level Subtotal		(\$3,987,638)	(\$4,539,053)	(\$8,526,691)
Total Request Expenditures		(\$3,987,638)	(\$4,539,053)	(\$8,526,691)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100 General Fund	0	(\$1,377,330)	(\$1,567,789)	(\$2,945,119)
Fund Type Subtotal		(\$1,377,330)	(\$1,567,789)	(\$2,945,119)
03004 EMS Data Injury	0	(\$2,610,308)	(\$2,971,264)	(\$5,581,572)
Fund Type Subtotal		(\$2,610,308)	(\$2,971,264)	(\$5,581,572)
Total Request Funding		(\$3,987,638)	(\$4,539,053)	(\$8,526,691)

Description and Justification

Eliminate optional hospice service.

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 22

Type: NP

Status: Included

Number: 692207

Group: None

Description: Eliminate Servcies - Medicaid Personal Assistance Services

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
67098 UNALLOCTED BENEFITS		(\$4,555,863)	(\$4,555,863)	(\$9,111,726)
First Level Subtotal		(\$4,555,863)	(\$4,555,863)	(\$9,111,726)
Total Request Expenditures		(\$4,555,863)	(\$4,555,863)	(\$9,111,726)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100 General Fund	0	(\$1,573,595)	(\$1,573,595)	(\$3,147,190)
Fund Type Subtotal		(\$1,573,595)	(\$1,573,595)	(\$3,147,190)
03004 EMS Data Injury	0	(\$2,982,268)	(\$2,982,268)	(\$5,964,536)
Fund Type Subtotal		(\$2,982,268)	(\$2,982,268)	(\$5,964,536)
Total Request Funding		(\$4,555,863)	(\$4,555,863)	(\$9,111,726)

Description and Justification

Eliminate PAS services (activities of daily living, household support, medical transportation) that are relatively equal to CFC services. Individuals would either lose services or meet NH level of care and go to Community First Choice.

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 22

Type: NP

Status: Included

Number: 692208

Group: None

Description: Reduce Services - Medicaid Community First Choice

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
67098 UNALLOCTED BENEFITS		(\$3,231,549)	(\$3,231,549)	(\$6,463,098)
First Level Subtotal		(\$3,231,549)	(\$3,231,549)	(\$6,463,098)
Total Request Expenditures		(\$3,231,549)	(\$3,231,549)	(\$6,463,098)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100 General Fund	0	(\$927,731)	(\$927,731)	(\$1,855,462)
Fund Type Subtotal		(\$927,731)	(\$927,731)	(\$1,855,462)
03004 EMS Data Injury	0	(\$2,303,818)	(\$2,303,818)	(\$4,607,636)
Fund Type Subtotal		(\$2,303,818)	(\$2,303,818)	(\$4,607,636)
Total Request Funding		(\$3,231,549)	(\$3,231,549)	(\$6,463,098)

Description and Justification

Reduce mileage, household support and streamline authorization.

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 33

Type: NP

Status: Included

Number: 693301

Group: None

Description: Increase pay for psychiatrists to generate a decrease in the number of temporary professional staff,

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
61098	UNALLOCATED PERSONAL SERVICES	(\$375,000)	(\$375,000)	(\$750,000)
	First Level Subtotal	(\$375,000)	(\$375,000)	(\$750,000)
Total Request Expenditures		(\$375,000)	(\$375,000)	(\$750,000)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100	General Fund	(\$187,500)	(\$187,500)	(\$375,000)
	Fund Type Subtotal	(\$187,500)	(\$187,500)	(\$375,000)
03004	EMS Data Injury	(\$187,500)	(\$187,500)	(\$375,000)
	Fund Type Subtotal	(\$187,500)	(\$187,500)	(\$375,000)
Total Request Funding		(\$375,000)	(\$375,000)	(\$750,000)

Description and Justification

Reduce the number of staff hours providing support services to Medicaid recipients

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 33

Type: NP

Status: Included

Number: 693302

Group: None

Description: Improve MSH Care - Psychiatrist Salaries

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
61098	UNALLOCATED PERSONAL SERVICES	(\$600,000)	(\$600,000)	(\$1,200,000)
	First Level Subtotal	(\$600,000)	(\$600,000)	(\$1,200,000)
Total Request Expenditures		(\$600,000)	(\$600,000)	(\$1,200,000)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100	General Fund	(\$600,000)	(\$600,000)	(\$1,200,000)
	Fund Type Subtotal	(\$600,000)	(\$600,000)	(\$1,200,000)
Total Request Funding		(\$600,000)	(\$600,000)	(\$1,200,000)

Description and Justification

Increase pay for psychiatrists to generate a decrease in the number of temporary professional staff, decreasing overall costs.

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 33

Type: NP

Status: Included

Number: 693303

Group: None

Description: Reduce Operating Costs - Montana State Hospital

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
62098	UNALLOCATED OPERATING EXPENSE	(\$1,061,000)	(\$1,144,938)	(\$2,205,938)
	First Level Subtotal	(\$1,061,000)	(\$1,144,938)	(\$2,205,938)
Total Request Expenditures		(\$1,061,000)	(\$1,144,938)	(\$2,205,938)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100	General Fund	(\$1,061,000)	(\$1,144,938)	(\$2,205,938)
	Fund Type Subtotal	(\$1,061,000)	(\$1,144,938)	(\$2,205,938)
Total Request Funding		(\$1,061,000)	(\$1,144,938)	(\$2,205,938)

Description and Justification

Reduce operating costs at Montana State Hospital with a focus on retaining the health and safety of our clients and staff.

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 33

Type: NP

Status: Included

Number: 693305

Group: None

Description: Add Utilization Review - Medicaid Substance Abuse Disorder Intensive Services

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
67098	UNALLOCTED BENEFITS	(\$436,264)	(\$436,264)	(\$872,528)
	First Level Subtotal	(\$436,264)	(\$436,264)	(\$872,528)
Total Request Expenditures		(\$436,264)	(\$436,264)	(\$872,528)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100	General Fund	(\$150,972)	(\$150,972)	(\$301,944)
	Fund Type Subtotal	(\$150,972)	(\$150,972)	(\$301,944)
03004	EMS Data Injury	(\$285,292)	(\$285,292)	(\$570,584)
	Fund Type Subtotal	(\$285,292)	(\$285,292)	(\$570,584)
Total Request Funding		(\$436,264)	(\$436,264)	(\$872,528)

Description and Justification

Add utilization review for intensive substance abuse disorder services.

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 33

Type: NP

Status: Included

Number: 693306

Group: None

Description: Limit Services -Medicaid Mental Health Outpatient Therapy

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
67098 UNALLOCTED BENEFITS		(\$500,000)	(\$500,000)	(\$1,000,000)
First Level Subtotal		(\$500,000)	(\$500,000)	(\$1,000,000)
Total Request Expenditures		(\$500,000)	(\$500,000)	(\$1,000,000)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100 General Fund	0	(\$173,100)	(\$173,100)	(\$346,200)
Fund Type Subtotal		(\$173,100)	(\$173,100)	(\$346,200)
03004 EMS Data Injury	0	(\$326,900)	(\$326,900)	(\$653,800)
Fund Type Subtotal		(\$326,900)	(\$326,900)	(\$653,800)
Total Request Funding		(\$500,000)	(\$500,000)	(\$1,000,000)

Description and Justification

Require a physical assessment asserting Severe Disabling Mental Illness status for more than 12 sessions per year

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 33

Type: NP

Status: Included

Number: 693307

Group: None

Description: Eliminate Services - Non Federally Funded Chemical Dependency Treatment

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
67098	UNALLOCTED BENEFITS	(\$822,088)	(\$822,088)	(\$1,644,176)
	First Level Subtotal	(\$822,088)	(\$822,088)	(\$1,644,176)
Total Request Expenditures		(\$822,088)	(\$822,088)	(\$1,644,176)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100	General Fund	(\$822,088)	(\$822,088)	(\$1,644,176)
	Fund Type Subtotal	(\$822,088)	(\$822,088)	(\$1,644,176)
Total Request Funding		(\$822,088)	(\$822,088)	(\$1,644,176)

Description and Justification

Eliminate state only funded chemical dependency treatment services.

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 33

Type: NP

Status: Included

Number: 693308

Group: None

Description: Reduce Grants - Mental Health Crisis Intervention and Jail Diversion (County Matching Grants)

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
62098	UNALLOCATED OPERATING EXPENSE	(\$295,417)	(\$295,417)	(\$590,834)
	First Level Subtotal	(\$295,417)	(\$295,417)	(\$590,834)
66098	UNALLOCATED GRANTS	(\$240,841)	(\$240,841)	(\$481,682)
	First Level Subtotal	(\$240,841)	(\$240,841)	(\$481,682)
Total Request Expenditures		(\$536,258)	(\$536,258)	(\$1,072,516)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100	General Fund	0		
	Fund Type Subtotal	(\$536,258)	(\$536,258)	(\$1,072,516)
Total Request Funding		(\$536,258)	(\$536,258)	(\$1,072,516)

Description and Justification

Reduce County Matching Grants are awarded for qualifying projects for community jail diversion and crisis intervention and diversion from Montana State Hospital.

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 33

Type: NP

Status: Included

Number: 693309

Group: None

Description: Eliminate Services - Medicaid Substance Use Disorder Targeted Case Management (TCM) services.

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
67098	UNALLOCTED BENEFITS	(\$341,362)	(\$341,362)	(\$682,724)
	First Level Subtotal	(\$341,362)	(\$341,362)	(\$682,724)
Total Request Expenditures		(\$341,362)	(\$341,362)	(\$682,724)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100	General Fund	(\$170,681)	(\$170,681)	(\$341,362)
	Fund Type Subtotal	(\$170,681)	(\$170,681)	(\$341,362)
03004	EMS Data Injury	(\$170,681)	(\$170,681)	(\$341,362)
	Fund Type Subtotal	(\$170,681)	(\$170,681)	(\$341,362)
Total Request Funding		(\$341,362)	(\$341,362)	(\$682,724)

Description and Justification

Eliminate Services - Medicaid Substance Use Disorder Targeted Case Management (TCM) services.

Agency Change Package Detail

Department: 69010 - DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES

Version: 2019F0669010

Program: 33

Type: NP

Status: Included

Number: 693310

Group: None

Description: Eliminate adult Severe disabling mental illness Targeted Case Management (TCM) services.

Request Expenditures

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
67103 Social Assistance		(\$10,849,041)	(\$10,849,041)	(\$21,698,082)
First Level Subtotal		(\$10,849,041)	(\$10,849,041)	(\$21,698,082)
Total Request Expenditures		(\$10,849,041)	(\$10,849,041)	(\$21,698,082)

Request Funding

	<u>Line Item</u>	<u>2018</u>	<u>2019</u>	<u>Biennium Total</u>
01100 General Fund	0	(\$3,758,004)	(\$3,758,004)	(\$7,516,008)
Fund Type Subtotal		(\$3,758,004)	(\$3,758,004)	(\$7,516,008)
03004 EMS Data Injury	0	(\$7,091,037)	(\$7,091,037)	(\$14,182,074)
Fund Type Subtotal		(\$7,091,037)	(\$7,091,037)	(\$14,182,074)
Total Request Funding		(\$10,849,041)	(\$10,849,041)	(\$21,698,082)

Description and Justification

Eliminate adult Severe disabling mental illness Targeted Case Management (TCM) services.