

EFY 24 Supplemental Budget (LD 2214) - HHS Committee Programs

Funds: 010 - General Fund, 013 - Federal Expenditures 014 - Other Special Revenue, 015 - Federal Block Grant, 024 - Fund for a Healthy Maine, 027 - Maine Recovery Fund

Line #	Dept. Code	Prog. Code	Program	Change Package	Initiative Text	Initiative Justification	Initiative Notes	Sort Class	Fund Code	Unit	HHS Vote	AFA Vote	Ref #	Pos. Count FY 24	Pos. Count FY 25	Total SFY 24	Total SFY 25
1	HUM	Z225	Disproportionate Share - Dorothea Dix Psychiatric Center	F-A-1321	Provides one-time funding to replace the 2nd floor windows in the so-called B building at Dorothea Dix Psychiatric Center.	The windows and curtain wall system in B Building (B2R specifically for the window portion) is in need of replacement due to cracked, broken and nonfunctioning windows.		Adult BH	10	15			548	-	-	-	496,411
2	HUM	Z222	Dorothea Dix Psychiatric Center	F-A-1322	Adjusts funding for positions in the Dorothea Dix Psychiatric Center as a result of the decrease in the 2025 Federal Medical Assistance Percentage. The blended rate is 62.21% Federal Expenditures Fund and 37.79% General Fund in fiscal year 2024-25.	This initiative adjusts funding for positions within the Dorothea Dix Psychiatric Center to reflect the decrease in the Federal Medical Assistance Percentage (FMAP) from 62.65% to 62.06% in federal fiscal year 2025. The blended FMAP rate is 62.21% in fiscal year 2024-25 pursuant to the rates received October 2023.		Adult BH	14	25			546	-	-	-	(129,002)
3	HUM	Z225	Disproportionate Share - Dorothea Dix Psychiatric Center	F-A-1322	Adjusts funding for positions in the Dorothea Dix Psychiatric Center as a result of the decrease in the 2025 Federal Medical			Adult BH	10	15			549	-	-	-	125,160
4	HUM	Z219	Riverview Psychiatric Center	F-A-1410	Adjusts funding for positions in the Riverview Psychiatric Center as a result of the decrease in the 2025 Federal Medical Assistance Percentage. The blended rate is 62.21% Federal Expenditures Fund and 37.79% General Fund in fiscal year 2024-25.	This initiative adjusts funding for positions within the Riverview Psychiatric Center to reflect the decrease in the Federal Medical Assistance Percentage (FMAP) from 62.65% to 62.06% in federal fiscal year 2025. The blended FMAP rate is 62.21% in fiscal year 2024-25 pursuant to the rates received October 2023.		Adult BH	14	20			542	-	-	-	(167,713)
5	HUM	Z220	Disproportionate Share - Riverview Psychiatric Center	F-A-1410	Adjusts funding for positions in the Riverview Psychiatric Center as a result of the decrease in the 2025 Federal Medical			Adult BH	10	10			544	-	-	-	162,718
6	HUM	Z203	Forensic Services	F-A-1944	Provides funding for the approved reorganization of one Psychiatric Social Worker II position to a Social Services Program Specialist II position to more accurately reflect the needs of the State Forensic Service and the duties to be assigned.	This vacant Psychiatric Social Worker II position (salary grade 22) is no longer in line with the expanded scope of services required to be delivered by the State Forensics Services (SFS) staff. The Office of Child and Family Services (OCFS) has requested that SFS oversee the Court Ordered Diagnostic Evaluation (CODE) program related to OCFS clients, the duties for which will be more easily accommodated by the reorganization of the vacant position to a Social Services Program Specialist II (salary grade 25).		Adult BH	10	1			499	-	-	-	4,350
7	HUM	Z198	Mental Health Services - Community	F-A-1945	Adjusts funding between accounts within the Mental Health Services - Community program, Federal Expenditures Fund to separate the continuum of care program into its own distinct account and provides additional funding to align allocation with available resources.	The Continuum of Care (CoC) Program is a federal program funded by HUD and designed to provide rental subsidies and supportive services to homeless individuals with disabilities, primarily those with chronic mental illness, substance use disorder, and HIV/AIDS. This program is currently housed in an account with other programs and the department would like to separate it into its own distinct account to streamline accounting and for better tracking. Also, additional allotment is needed to align with available resources and avoid processing of financial orders.		Adult BH	13	41			471	-	-	-	11,046,203
8	HUM	Z198	Mental Health Services - Community	F-A-1945	Adjusts funding between accounts within the Mental Health Services - Community program, Federal Expenditures Fund to			Adult BH	13	40			470	-	-	-	(10,581,005)
9	HUM	Z198	Mental Health Services - Community	F-A-7947	Provides one-time funding to establish a behavioral health crisis receiving center in Lewiston open 24 hours a day, 7 days a week to support the long-term behavioral health needs of the community.	This initiative will provide \$950,000 in start-up funding to establish a best-practice 24/7 crisis receiving center in Lewiston, modelled upon the center in Portland and aligned with SAMHSA and NASMHPD standards for crisis care. The mass casualty event in Lewiston on October 25, 2023, will have an enduring impact on the behavioral health of the community. Incidents of mass violence can lead to a range of emotional reactions, including anxiety, fear, anger, despair and a sense of helplessness, that can endure far beyond the event. Tragedies may also cause people to turn to substance use, putting themselves and others at risk. Best practice in crisis care is to offer individuals in crisis (a) someone to talk to (b) someone to respond and (c) a place to go. The Maine Crisis Line / 988 offers someone to talk to. Mobile crisis teams offer someone to respond. Unfortunately, in Lewiston, there is no place to go for an individual in behavioral health crisis. This 24/7 center would be that place, stabilizing individuals in behavioral health crisis, providing a firm linkage to care, and putting them on a path to community re-integration. The Crisis Receiving Center established in Cumberland County in 2022 has demonstrated the success of the model. Serving just under 200 individuals per month, with 54% of clients served within 2 visits or less. 91% of individuals received services that did not involve hospitalization and a significant amount of behavioral health calls to the Portland police department were diverted to the receiving center.		Adult BH	10	2			472	-	-	-	950,000

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10	HUM	Z198	Mental Health Services - Community	F-A-7948	Provides ongoing funding to support a behavioral health crisis receiving center in Lewiston open 24 hours a day, 7 days a week to support the long-term behavioral health needs of the community.	This initiative will provide \$450,000 in ongoing funding to support a best-practice 24/7 crisis receiving center in Lewiston, modelled upon the center in Portland and aligned with SAMHSA and NASMHPD standards for crisis care. The mass casualty event in Lewiston on October 25, 2023, will have an enduring impact on the behavioral health of the community. Incidents of mass violence can lead to a range of emotional reactions, including anxiety, fear, anger, despair and a sense of helplessness, that can endure far beyond the event. Tragedies may also cause people to turn to substance use, putting themselves and others at risk. Best practice in crisis care is to offer individuals in crisis (a) someone to talk to (b) someone to respond and (c) a place to go. The Maine Crisis Line / 988 offers someone to talk to. Mobile crisis teams offer someone to respond. Unfortunately, in Lewiston, there is no place to go for an individual in behavioral health crisis. This 24/7 center would be that place, stabilizing individuals in behavioral health crisis, providing a firm linkage to care, and putting them on a path to community re-integration. The Crisis Receiving Center established in Cumberland County in 2022 has demonstrated the success of the model. Serving just under 200 individuals per month, with 54% of clients served within 2 visits or less. 91% of individuals received services that did not involve hospitalization and a significant amount of behavioral health calls to the Portland police department were diverted to the receiving center.		Adult BH	10	2			473	-	-	-	450,000
11	HUM	Z198	Mental Health Services - Community	F-A-7949	Provides funding for required mental health assessments of foreseeable harm pursuant to Public Law 2019, chapter 411, commonly referred to as Maine's Yellow Flag Law.	Public Law 2019, chapter 411, MRSA Title 34-B Â°3862-A, commonly referred to as Maine's Yellow Flag Law, instituted a process by which an individual may be restricted access to weapons if, after a mental health assessment, they are deemed to present a likelihood of foreseeable harm. This law was passed with no funding to support the costs of conducting the yellow flag medical assessments. Currently, the Department partners with Spurwink to conduct the yellow flag assessments which are available on a 24/7 basis via telehealth, allowing law enforcement to connect individuals with assessments remotely. In total, there have been 103 yellow flag assessments conducted since December 2022. Since the Lewiston mass casualty event on October 25, 2023, utilization of yellow flag assessments have increased significantly. Between October 26, 2023 and December 11, 2023 there have been 50 assessments completed. This represents a 47% increase overall. The Department anticipates a sustained increase in utilization of yellow flag assessments going forward. Additional funding will support the operational funding and support for these assessment services, as well as the costs for the providers to participate in necessary subpoenas, court appearances, and testimony.		Adult BH	10	2			474	-	-	-	422,400
12	HUM	307	Office of Child and Family Services - Central	F-A-1224	Provides Federal Expenditures Fund and Federal Block Grant Fund allocation to align with available resources.	Increased budget is needed to meet available resources, due to the anticipated increased grant revenue for Maternal Opioid Misuse Project, Community Behavioral Health Clinic Model, Chafee Foster Care Independence, Child Abuse Prevention and Treatment Act, Children's Justice Act, Educational and Training Vouchers Program, Maine Medicare Improvement for Patients and Providers Act, Maine State SCSEP Information Technology Implementation and Support, Older Americans Act Title III, Older Americans Act Title VII, Older Americans Act Section 311 - Nutrition Services Incentive program, Senior Community Service Employment Program, Senior Medicare Patrol Project, and State Health Insurance Assistance Program, Early Childhood Comprehensive Systems, Maternal, Infant and Early Childhood Home visiting, Pediatric Mental Health Care Access, Pediatric Mental Health Care Access Expansion, Personal Responsibility Education Program, State Maternal Health Innovation Program, and State Systems Development Initiative grants.		Children's Services	13	1			417	-	-	-	1,000,000

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13	HUM	129	Office of MaineCare Services	F-A-1701	Establishes one Social Services Program Manager position effective July 1, 2024 to support so-called High Fidelity Wraparound services for children funded 50% Other Special Revenue Funds and 50% Federal Expenditures Fund in the Office of MaineCare Services program through March 31, 2025 and funded 50% Mental Health Services - Children's program, General Fund and 50% Office of MaineCare Services program, Federal Expenditures Fund beginning April 1, 2025. This initiative also provides funding for related All Other costs.	High-fidelity (Hi-Fi) wraparound services are for children who are Medicaid eligible and will be prioritized for children/youth with the most acute needs and/or who have been waiting the longest for community-based services. The Department will provide a level of intensive, community-based care coordination service. This service will focus on children/youth and their family, home, school, and community to meet their individualized needs. By building on individual/family strengths and identifying natural and professional supports to produce positive outcomes, this will support the Office of Child and Family Services' (OCFS) goal to enhance services and reduce waitlists. This program is part of the children's behavioral health services (CBHS) plan to address reported deficiencies in the services provided to children. To support the establishment of this service, the Department is developing a training and resource hub, dubbed a "Center of Excellence" (COE) that will provide initial training and ongoing support and technical assistance in the Hi-Fi wrap model. The Social Services Program Manager position established under this initiative will oversee the Hi-Fi wrap COE, the program development, and provide ongoing oversight to assure successful implementation into the CBHS delivery system. This position will be partially funded (50%) using revenue received from the 10% Federal Medical Assistance Percentage (FMAP) increase on Home and Community-based Services related claims authorized by the American Rescue Plan Act of 2021. Savings must be spent by March 31, 2025. Beginning April 1, 2025, 50% of position will be funded using the Mental Health Services - Children's program, General Fund.		Children's Services	13	1			316	-	-	-	68,730
14	HUM	129	Office of MaineCare Services	F-A-1701	Establishes one Social Services Program Manager position			Children's	14	17			317	-	-	-	54,059
15	HUM	Z206	Mental Health Services - Children	F-A-1701	Establishes one Social Services Program Manager position effective July 1, 2024 to support so-called High Fidelity			Children's Services	10	7			501	-	1.0	-	14,323
16	HUM	Z206	Mental Health Services - Children	F-A-1702	Provides funding for room and board, clothing, activities and respite to support the full implementation of the Treatment Foster Care Oregon program.	This initiative is necessary to support full implementation of the TFC-O model. These costs include the daily room and board costs, activity cost, and respite cost necessary to support youth accessing these services. MaineCare noted during the rate determination process that certain costs would not be eligible for Medicaid match, and thus would need to be supported under state General Fund. This initiative estimates that 30 youth could receive TFC-O, and of those youth, 80% of those would be covered under children's behavioral health services which need additional funding, and 20% being child welfare, whose costs can be absorbed in the existing budget.		Children's Services	10	7			502	-	-	-	407,515
17	HUM	563	Child Care Services	F-A-1703	Reduces funding by recognizing one-time General Fund savings for monthly wage supplements for all child care workers due to the October 25, 2023 effective date of Public Law 2023, chapter 412.	Public Law 2023, chapter 412 approved General Fund of \$15,000,000 annually, beginning in fiscal year 2023-24 for the doubling of the monthly wage supplement for all child care workers. The delay in the funding availability until October 25, 2023 results in 31.5% of the funds being unobligated, minus the retro and potential growth, and eligible to be reappropriated as General Fund savings in fiscal year 2023-24. Rules for the new tiering system for these child care stipends became effective December 1, 2023 and are in place now.		Children's Services	10	1			443	-	-	(4,408,509)	-
18	HUM	545	Head Start	F-A-1704	Reduces funding by recognizing one-time General Fund savings for Head Start services to support families earning up to 185% of the federal poverty level due to the October 25, 2023 effective date of Public Law 2023, chapter 412.	Public Law 2023, chapter 412 approved annual funding of \$3,600,000 for the delivery of Head Start services to support families earning up to 185% of the federal poverty level. The delay in the funds availability on October 25, 2023 results in 31.5% of the funds being unobligated and eligible to be deappropriated as General Fund savings.		Children's Services	10	4			441	-	-	(1,134,000)	-

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19	HUM	563	Child Care Services	F-A-1793	Continues one limited-period Social Services Program Manager position and one limited-period Developmental Disabilities Resources Coordinator position previously continued by Financial Order 002884 F4 and 3 limited-period Social Services Program Specialist II positions established by Financial Order 002911 F4 through March 30, 2026 and provides funding for related All Other costs.	Provides funding to continue one limited-period Social Services Program Manager (SSPM) position and one limited-period Developmental Disabilities Resources Coordinator (DDRC) position, previously established by Financial Order 002666 F3 to help carry out the goals of the Preschool Development Grant Birth to Five (PDG B-5). The SSPM position will serve as the preschool development grant manager to coordinate grant initiatives and activities, provide oversight for contracting and invoice management, and to prepare reports in cooperation with federal guidelines. The DDRC position will serve as the Help Maine Grow (HMG) resource coordinator to support the new Mainer population by assessing needs and developing new community resources while also ensuring the HMG program is successfully providing services to families with young children, expanding developmental screenings, offering pediatric primary care connections and referrals, and providing early intervention services. Also, provides funding to continue three limited-period Social Services Program Specialists II (SSPS II) positions, previously established by Financial Order 002911 F4, to help carry out the goals of the Preschool Development Grant Birth to Five (PDG B-5). These SSPS II positions will plan, coordinate, and administer operations related to the PDG B-5 grant, Help ME Grow program and, the Early Childhood Consultation Program. These positions are 100% federally funded.		Children's Services	13	1			444	-	-	-	638,721
20	HUM	307	Office of Child and Family Services - Central	F-A-1794	Provides funding for the approved reorganization of 5 Social Services Supervisor positions to Social Services Program Specialist II positions in the Office of Child and Family Services - Central program and also provides funding for related All Other costs.	The Department of Health and Human Services, Office of Child and Family Services (OCFS) appeals unit is currently working beyond operational capacity with the current volume of appeals. Since 2018, OCFS has seen children in care increase almost 40% while the appeals unit staffing hasn't changed. Given that these findings can have significant due process implications, the appeals unit is required to offer a hearing per governing rules. The unit does not report out findings that are under appeal until the final decision is rendered, which makes these hearings particularly time sensitive in order to ensure child safety. Presently, first level review of findings is taking in excess of 6 months with final determinations taking upward of one year. Two new positions were approved in Public Law 2023, chapter 412 as Social Services Supervisor positions (salary grade 24) but a recent Bureau of Human Resources determination approved the positions as Social Services Program Specialist II (SSPS II) (salary grade 25) positions.		Children's Services	10	1			418	-	-	-	14,395
21	HUM	307	Office of Child and Family Services - Central	F-A-1794	Provides funding for the approved reorganization of 5 Social Services Supervisor positions to Social Services Program			Children's Services	14	1			419	-	-	-	5,846
22	HUM	452	Office of Child and Family Services - District	F-A-1795	Provides funding for the approved reorganization of one Social Services Supervisor position to a Social Services Program Manager position in the Office of Child and Family Services - District program and adjusts funding for related All Other costs.	Management of the adoption program under Child Welfare was established as a Social Services Program Manager (salary grade 28) and the management of the IV-E eligibility program used an existing Social Services Supervisor (salary grade 24) position.		Children's Services	10	1			427	-	-	-	5,829
23	HUM	452	Office of Child and Family Services - District	F-A-1795	Provides funding for the approved reorganization of one Social Services Supervisor position to a Social Services Program			Children's Services	14	1			428	-	-	-	1,589
24	HUM	307	Office of Child and Family Services - Central	F-A-7708	Provides funding for the approved range change of 445 Child Protective Services Caseworker positions from range 22 to range 24 and 100 Child Protective Services Caseworker Supervisor positions from range 25 to range 27. This initiative also provides funding for related All Other costs.	The Department of Administrative and Financial Services (DAFS), Bureau of Human Resources is reviewing the reorganization of Child Protective Services caseworker and supervisor positions within the Office of Child and Family Services. This supplemental budget initiative is necessary to support these proposed range changes. The department is seeking these range changes to better align the classifications with the duties of these positions. Currently, Child Protective Services has approximately a 17 percent vacancy rate and it is as high as 30% - 40% in some districts, resulting in a workload increase for existing staff.		Children's Services	10	1			420	-	-	-	36,999
25	HUM	307	Office of Child and Family Services - Central	F-A-7708	Provides funding for the approved range change of 445 Child Protective Services Caseworker positions from range 22 to			Children's Services	14	1			421	-	-	-	15,029
26	HUM	452	Office of Child and Family Services - District	F-A-7708	Provides funding for the approved range change of 445 Child Protective Services Caseworker positions from range 22 to			Children's Services	10	1			429	-	-	-	3,069,402

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27	HUM	452	Office of Child and Family Services - District	F-A-7708	Provides funding for the approved range change of 445 Child Protective Services Caseworker positions from range 22 to			Children's Services	14	1			430	-	-	-	834,245
28	HUM	452	Office of Child and Family Services - District	F-A-7712	Establishes 8 Child Protective Services Caseworker Supervisor positions funded 79% General Fund and 21% Other Special Revenue Funds in the Office of Child and Family Services - District program to serve as onboarding specialists and training coordinators to mentor new caseworkers in each district. This initiative also provides funding for related All Other costs.	The Collaborative Safety review of child welfare practices noted "there is significant value in creating a system that can retain its workforce. The strain that turnover places on the child welfare system is widely understood and can have significant impact on the effectiveness of the child welfare system." Child Protective Caseworker exit surveys and interviews have indicated a need to provide dedicated supports to assist new caseworkers establishing themselves in child welfare. Mentors will build upon the foundational training provided by supporting new staff in the field, in court proceedings and with daily caseload management. By improving the new caseworker training experience, staff will not experience the frustration and perceived lack of support that leads to resignation thereby improving overall child welfare retention.		Children's Services	10	1			431	-	8.0	-	807,077
29	HUM	452	Office of Child and Family Services - District	F-A-7712	Establishes 8 Child Protective Services Caseworker Supervisor positions funded 79% General Fund and 21% Other Special			Children's Services	14	1			432	-	-	-	219,757
30	HUM	563	Child Care Services	F-A-7715	Reduces funding by recognizing one-time savings for child care staff in the Maine Child Care Affordability Program due to delaying implementation until fiscal year 2024-25.	Public Law 2023, chapter 412 approved ongoing funding to include child care staff in the in the Maine Child Care Affordability Program. Funding for the initiative was not available until October 25, 2023. This fact coupled with delays in being able to hire staff to execute the program and other administrative delays, makes implementation of the program unlikely in fiscal year 2023-24. This initiative reduces funding in fiscal year 2023-24 on a one-time basis equal to the full annual amount appropriated for this purpose in Public Law 2023, chapter 412 to reflect the delayed implementation start from fiscal year 2023-24 to fiscal year 2024-25.		Children's Services	10	1			445	-	-	(2,500,000)	-
31	HUM	563	Child Care Services	F-A-7716	Reduces funding on a one-time basis due to the delayed implementation of the changes to income eligibility for child care subsidies in the Maine Child Care Affordability Program under Public Law 2023, chapter 412, Part VVV.	This initiative deappropriates the fiscal year 2023-24 funding amount related to Public Law 2023, chapter 412, Part VVV in support of the Child Care Affordability Program due to the revised effective date for implementation. The fiscal year 2023-24 funded amount is approximately \$4.8 million.	Part SS	Children's Services	10	1			446	-	-	(4,864,140)	-
32	HUM	563	Child Care Services	F-A-7719	Provides one-time funding for technology enhancements necessary to implementing the eligibility changes for child care subsidies in the Maine Child Care Affordability Program under Public Law 2023, chapter 412, Part VVV.	This initiative provides \$1.5 million in appropriation necessary to make changes to the child care management system to implement new required functionality. Changes are based on current assumed impacts to the system as requirement gathering cannot start before the end of the rulemaking public comment period and final decisions on implementation can be made. Known and potential system impacts include: -Eligibility determination for new General Fund program, - Configuration of services and calculation logic for new program services and updates to Authorization tracking, -New correspondence letters and documents for the new program eligibility and adverse action notices, -Screen and portal updates to manage new program eligibility, -Provide help and FAQ updates for the new program through the public facing portals, -Waitlist management for new program, -Reporting updates to support the new program, may affect CCDF reporting processes currently implemented in the system, -Impact on provider invoicing, adjustments, and appeals.		Children's Services	10	1			447	-	-	1,500,000	-
33	HUM	307	Office of Child and Family Services - Central	F-A-7782	Establishes 3 Secretary Associate Legal positions effective July 1, 2024 funded 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program to manage child welfare court-required paperwork, supporting efforts to reduce administrative workloads on child protective services caseworkers. This initiative also provides funding for related All Other costs.	The Collaborative Safety, LLC review of child welfare practice and policies following the death of children in Maine identified that the amount of work that is expected to be completed in cases has gradually increased over time without adjustments to the timeframe in which they need to be completed. Staff then feel they do not have the time they need to complete all tasks or have meaningful impact with the families they support. Additionally, with limited time to collect the information needed, staff are placed in a position where they are more likely to make hurried decisions on how to proceed with a family with limited knowledge. Part of the increased workload can be attributed to the court required paperwork that is often time sensitive and voluminous. This initiative establishes 3 Secretary Associate Legal positions in districts previously not funded to remove this burden from caseworkers so that they can more effectively perform child safety functions.		Children's Services	10	1			422	-	3.0	-	195,871

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34	HUM	307	Office of Child and Family Services - Central	F-A-7782	Establishes 3 Secretary Associate Legal positions effective July 1, 2024 funded 72% General Fund and 28% Other Special			Children's Services	14	1			423	-	-	-	79,486
35	HUM	452	Office of Child and Family Services - District	F-A-7789	Establishes one Child Protective Services Assistant Program Administrator position effective July 1, 2024 funded 79% General Fund and 21% Other Special Revenue Funds in the Office of Child and Family Services - District program and provides funding for related All Other costs.	Since 2018 the Department of Health and Human Services Lewiston district office has seen the number of caseworkers increase 50% and caseworker supervisors increase 40% to support increased caseloads. Unfortunately, the program administration structure has not changed to support these increases during this same period. This initiative establishes one Child Protective Services Assistant Program Administrator position to support the efficient and effective management of district child welfare operations.		Children's Services	10	1			433	-	1.0	-	94,972
36	HUM	452	Office of Child and Family Services - District	F-A-7789	Establishes one Child Protective Services Assistant Program Administrator position effective July 1, 2024 funded 79%			Children's Services	14	1			434	-	-	-	25,860
37	HUM	142	Department of Health and Human Services Central Operations	F-A-1220	Provides funding for the approved reorganization of 7 Office Assistant II positions and one Office Associate I position in the Department of Health and Human Services Central Operations program, 4 Office Assistant II positions in the Office for Family Independence - District program and 2 Office Assistant II positions in the Office of Child and Family Services - District program to Office Associate II positions and also provides funding for related All Other costs.	The approved reorganizations correct disparities among employees in the Division of Facilities Management within the Department's district offices. The Office Assistant II positions (salary grade 8) and the Office Associate I position (salary grade 11) are performing the same job functions as the Office Associate II positions (salary grade 13), but they are currently at a lower job classification. These positions provide the first interactions and impressions of the Department as customers enter a DHHS district office requesting assistance and are the main answering points for the offices. These positions are responsible for providing direction and assistance to the most vulnerable people in our state, by connecting them to the appropriate resources. Reorganizing the positions will bring parity to the positions within the department's district offices and help to attract and retain employees who would otherwise seek entry-level employment elsewhere.		DHHS Management	10	1			330	-	-	-	16,802
38	HUM	142	Department of Health and Human Services Central Operations	F-A-1220	Provides funding for the approved reorganization of 7 Office Assistant II positions and one Office Associate I position in the Department of Health and Human Services Central			DHHS Management	14	1			331	-	-	-	9,678
39	HUM	452	Office of Child and Family Services - District	F-A-1220	Provides funding for the approved reorganization of 7 Office Assistant II positions and one Office Associate I position in			DHHS Management	10	1			425	-	-	-	3,977
40	HUM	452	Office of Child and Family Services - District	F-A-1220	Provides funding for the approved reorganization of 7 Office Assistant II positions and one Office Associate I position in			DHHS Management	14	1			426	-	-	-	1,084
41	HUM	453	Office for Family Independence - District	F-A-1220	Provides funding for the approved reorganization of 7 Office Assistant II positions and one Office Associate I position in			DHHS Management	10	1			436	-	-	-	4,237
42	HUM	453	Office for Family Independence - District	F-A-1220	Provides funding for the approved reorganization of 7 Office Assistant II positions and one Office Associate I position in			DHHS Management	14	1			437	-	-	-	7,097
43	HUM	Z036	Division of Licensing and Certification	F-A-1223	Provides funding in various programs to align allocation with available resources.	This initiative will align the Other Special Revenue Funds budget with available resources thus eliminating the need for financial orders. Funding received is through the Department of Health and Human Services cost allocation plan and has increased due to an increase in allowable costs that are allocated to the various federal grants that support the programs.		DHHS Management	14	4			460	-	-	-	819,608
44	HUM	140	Office of Aging and Disability Services Central Office	F-A-1224	Provides Federal Expenditures Fund and Federal Block Grant Fund allocation to align with available resources.	Increased budget is needed to meet available resources, due to the anticipated increased grant revenue for Maternal Opioid Misuse Project, Community Behavioral Health Clinic Model, Chafee Foster Care Independence, Child Abuse Prevention and Treatment Act, Children's Justice Act, Educational and Training Vouchers Program, Maine Medicare Improvement for Patients and Providers Act, Maine State SCSEP Information Technology Implementation and Support, Older Americans Act Title III, Older Americans Act Title VII, Older Americans Act Section 311 - Nutrition Services Incentive program, Senior Community Service Employment Program, Senior Medicare Patrol Project, and State Health Insurance Assistance Program, Early Childhood Comprehensive Systems, Maternal, Infant and Early Childhood Home visiting, Pediatric Mental Health Care Access, Pediatric Mental Health Care Access Expansion, Personal Responsibility Education Program, State Maternal Health Innovation Program, and State Systems Development Initiative grants.		Elder Services	13	1			327	-	-	-	2,500,000

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45	HUM	140	Office of Aging and Disability Services Central Office	F-A-1670	Transfers 36 positions between the Office of Aging and Disability Services Central Office program, Office of Aging and Disability Services Adult Protective Services program and Developmental Services - Community program within the Office of Aging and Disability Services to align the duties being performed with the proper funding source. This initiative also adjusts funding for related All Other costs. Position detail is on file with the Bureau of the Budget.	This initiative places positions in the appropriate functional location to align the duties being performed with the proper funding source. This initiative serves to better unify the legacy offices that existed prior to the creation of Office of Aging and Disability Services (OADS) within the Department of Health and Human Services in 2014. Prior to that date, the legacy offices that merged to create OADS each had certain operational roles that have remained tied to their legacy account location, even though they now serve all OADS programs. It will be operationally more efficient and programmatically more accurate to have all funding for the positions serving all client populations within the OADS Central Office General Fund account. The same is true for reallocating positions to the Adult Protective Services General Fund account when those positions are focused on APS related work.		Elder Services	10	1			328	-	25.0	-	2,971,526
46	HUM	Z040	Office of Aging and Disability Services Adult Protective	F-A-1670	Transfers 36 positions between the Office of Aging and Disability Services Central Office program, Office of Aging			Elder Services	10	1			462	-	7.0	-	581,017
47	HUM	Z208	Developmental Services - Community	F-A-1670	Transfers 36 positions between the Office of Aging and Disability Services Central Office program, Office of Aging			Elder Services	10	60			509	-	(32.0)	-	(3,552,543)
48	HUM	129	Office of MaineCare Services	F-A-1674	Reallocates 98 Human Services Caseworker positions, 15 Human Services Casework Supervisor positions and 4 Public Service Manager II positions from 100% General Fund to 90% General Fund and 10% Other Special Revenue Funds in the Office of Aging and Disability Services Adult Protective Services program and one Human Services Casework Supervisor position from 83% General Fund in the Office of Aging and Disability Services Adult Protective Services program and 17% Federal Expenditures Fund in the Office of MaineCare Services program to 90% General Fund and 10% Other Special Revenue Funds in the Office of Aging and Disability Services Adult Protective Services program. This initiative also adjusts funding for related All Other costs.	This initiative seeks to reallocate the funding of certain Adult Protective Services (APS) positions, in order to achieve General Fund Personal Services savings by receiving federal administrative match for the Medicaid-related activities of these positions. The federal match has been secured through the application of a Random Moment Time Study (RMTS) process, carried out with the support of a contracted consultant. The RMTS is used to calculate a percentage of "moments" for APS Investigators throughout a work day that are either Medicaid-related or not Medicaid-related. The results of the RMTS become the auditable record to demonstrate that the match is allowable.		Elder Services	13	1			315	-	-	(9,888)	(21,497)
49	HUM	Z040	Office of Aging and Disability Services Adult Protective	F-A-1674	Reallocates 98 Human Services Caseworker positions, 15 Human Services Casework Supervisor positions and 4 Public			Elder Services	14	2			464	-	-	618,706	1,356,096
50	HUM	Z040	Office of Aging and Disability Services Adult Protective	F-A-1674	Reallocates 98 Human Services Caseworker positions, 15 Human Services Casework Supervisor positions and 4 Public			Elder Services	10	1			463	-	-	(594,254)	(1,302,670)
51	HUM	Z040	Office of Aging and Disability Services Adult Protective Services	F-A-1677	Reduces funding by recognizing one-time General Fund savings due to the extension and availability of federal American Rescue Plan Act of 2021 funding under Title XX of the United States Social Security Act for the elder services connection project through fiscal year 2023-24.	The elder services connection project is designed to provide a warm handoff from Adult Protective Services (APS) to a service connector/advocate to address a clients' immediate needs and work towards client-identified goals to support their safety and stability. The service is a complement to the APS process and helps to address the growing case volumes APS continues to experience by providing a resource that is client-focused and reducing the likelihood of a repeat report to APS. Public Law 2023, chapter 412 approved General Fund of \$600,000 in fiscal year 2023-24 for this project. American Rescue Plan funding under Title XX of the Social Security Act was extended until September 30, 2024 and funding will be used to fund this project for fiscal year 2023-24, resulting in a one-time savings in fiscal year 2023-24.		Elder Services	10	1			465	-	-	(600,000)	-

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52	HUM	Z040	Office of Aging and Disability Services Adult Protective Services	F-A-1678	Reduces funding by recognizing one-time General Fund savings due to the extension and availability of federal American Rescue Plan Act of 2021 funding under Title XX of the United States Social Security Act for the purchased goods and services program through fiscal year 2023-24.	Historically, Maine Adult Protective Services (APS) has not had a structured program to directly purchase goods and services for APS clients who have experienced or are at risk of abuse, neglect, or exploitation. Recognizing that APS programs in other states have reported positive outcomes for clients when direct payment for goods and services is built into the APS structure, Maine APS would offer a program to do so with a focus on tracking categories and amounts of spending and reviewing whether data suggests that such a program decreases clients likelihood of experiencing abuse, neglect, or exploitation subsequently (based on re-reporting to APS and other factors). The data collected (including client's county of residence, amount spent, and reasons for purchase) will be analyzed to ascertain what categories of purchases positively impact clients and reduce re-victimization. Similarly, APS will analyze the data to evaluate where there are any demographic datapoints that suggest pilot funds are more likely to benefit certain clients. Categories of spending include (but may not be limited to) purchase of groceries and home supplies, home clean up or trash removal, utility payments, transportation (e.g., taxi, bus tickets), brief motel stays, and other goods and services that are likely to separate a client from the risk of abuse, neglect, and exploitation as appropriate. The amounts available for each county will be set based on historical report volume data. Public Law 2023, chapter 412 approved General Fund of \$75,000 in fiscal year 2023-24 for this program. American Rescue Plan funding under Title XX of the Social Security Act was extended until September 30, 2024 and funding will be used to fund this program for fiscal year 2023-24, resulting in a one-time savings in fiscal year 2023-24.		Elder Services	10	1			466	-	-	(75,000)	-
53	HUM	129	Office of MaineCare Services	F-A-1224	Provides Federal Expenditures Fund and Federal Block Grant Fund allocation to align with available resources.	Increased budget is needed to meet available resources, due to the anticipated increased grant revenue for Maternal Opioid Misuse Project, Community Behavioral Health Clinic Model, Chafee Foster Care Independence, Child Abuse Prevention and Treatment Act, Children's Justice Act, Educational and Training Vouchers Program, Maine Medicare Improvement for Patients and Providers Act, Maine State SCSEP Information Technology Implementation and Support, Older Americans Act Title III, Older Americans Act Title VII, Older Americans Act Section 311 - Nutrition Services Incentive program, Senior Community Service Employment Program, Senior Medicare Patrol Project, and State Health Insurance Assistance Program, Early Childhood Comprehensive Systems, Maternal, Infant and Early Childhood Home visiting, Pediatric Mental Health Care Access, Pediatric Mental Health Care Access Expansion, Personal Responsibility Education Program, State Maternal Health Innovation Program, and State Systems Development Initiative grants.		MaineCare Admin	13	9			313	-	-	-	1,000,000
54	HUM	129	Office of MaineCare Services	F-A-1224	Provides Federal Expenditures Fund and Federal Block Grant Fund allocation to align with available resources.			MaineCare Admin	15	1			314	-	-	-	500,000

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55	HUM	129	Office of MaineCare Services	F-A-2031	Continues one limited-period Reimbursement Specialist position previously continued by Financial Order 002877 F4 through June 14, 2025, funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program, and provides funding for related All Other costs.	The position is needed to provide additional team capacity to handle increased caseload for the MaineCare casualty and estate recovery units. The Federal government requires MaineCare to recoup dollars from private insurers and estates (both state and federal funds) when medical expenses are incurred by MaineCare on behalf of members. Casualty recoveries are associated with MaineCare members who have been in an accident and need medical care. MaineCare pays first to ensure the member has access to medical care, then follows up with the private insurer (if one exists) to recoup costs that the private insurer should have paid. Estate recovery recoups dollars owed to MaineCare for medical claims incurred from age 55 to death. Caseloads for casualty and estate recovery have increased dramatically due to Medicaid expansion and due to the Maintenance of Effort provision under the federal Public Health Emergency (PHE). Since expansion began in early 2019, there has been a 20% increase in casualty recovery caseload, while staffing has remained the same. There has also been a smaller increase in estate recovery caseload with the same number of staff. Each unit manages hundreds of cases annually and needs additional support to keep up with work demands. Even when the PHE ends, there will be an anticipated 12-month lag before MaineCare enrollment and recovery caseloads drop and stabilize. Additionally, changes to the estate recovery program that were approved in Public Law 2021, chapter 398 will result in a short-term increase in work immediately following implementation of the changes. This limited-period position will benefit both units until workload stabilizes. The process for unwinding MaineCare eligibility following the end of the PHE is proceeding slower than anticipated and therefore the need for this position remains.		MaineCare Admin	10	1			318	-	-	4,697	45,331
56	HUM	129	Office of MaineCare Services	F-A-2031	Continues one limited-period Reimbursement Specialist			MaineCare	13	1			319	-	-	4,809	46,439
57	HUM	129	Office of MaineCare Services	F-A-2032	Provides funding to correct an error regarding funding in the establishment of one Comprehensive Health Planner II position in Public Law 2023, chapter 17 and transfers and reallocates the position from 50% General Fund in the Mental Health Services - Children's program and 50% Federal Expenditures Fund in the Office of MaineCare Services program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program effective July 1, 2024. This initiative also adjusts funding for related All Other costs.	This initiative corrects an error in a job class code entered into BFMS and approved in Public Law 2023, chapter 17. The law established a Comprehensive Health Planner II position, job class code 5050, but the funding which was entered into BFMS was for a Comprehensive Health Planner I, job class code 5049. This initiative also transfers and reallocates the position starting in fiscal year 2024-25 to ensure the Office of MaineCare Services policy unit has sufficient staffing levels to complete upcoming rulemakings. This position will participate in interdepartmental coordination; stakeholder engagement; and assist with any federal authorities necessary to ensure implementation of the increase in upcoming initiatives resulting from departmental priorities, rate reform efforts, legislative directives, and/or federal requirements.		MaineCare Admin	10	1		320	-	1.0	-	55,731	
58	HUM	129	Office of MaineCare Services	F-A-2032	Provides funding to correct an error regarding funding in the			MaineCare	13	1			321	-	-	4,576	4,921
59	HUM	Z206	Mental Health Services - Children	F-A-2032	Provides funding to correct an error regarding funding in the establishment of one Comprehensive Health Planner II position			MaineCare Admin	10	7			503	-	(1.0)	4,464	(50,927)
60	HUM	147	Medical Care - Payments to Providers	F-A-2143	Provides funding for annual cost-of-living increases per Public Law 2021, chapter 639 related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Sections 2, 13, 17, 26, 28, 65 and 92.	Provides funding for annual cost-of-living increases for behavioral health services, sections 13, 17, 28, 65, 92, and section 2, Adult Family Care Services, and section 26, Day Health Services as required under Public Law 2021, chapter 639. Previous calculations for behavioral health services rate increases were based on an estimate as rates were not finalized and an accurate COLA amount could not be determined at that time.		MaineCare COLA	10	1			352	-	-	2,040,095	5,938,263
61	HUM	147	Medical Care - Payments to	F-A-2143	Provides funding for annual cost-of-living increases per Public			MaineCare	13	1			353	-	-	3,983,597	11,097,270
62	HUM	147	Medical Care - Payments to	F-A-2143	Provides funding for annual cost-of-living increases per Public			MaineCare	14	1			354	-	-	137,478	137,478
63	HUM	147	Medical Care - Payments to	F-A-2143	Provides funding for annual cost-of-living increases per Public			MaineCare	15	1			355	-	-	138,701	386,382
64	HUM	Z009	PNMI Room and Board	F-A-2143	Provides funding for annual cost-of-living increases per Public			MaineCare	10	1			451	-	-	51,189	142,754
65	HUM	147	Medical Care - Payments to Providers	F-A-2145	Provides funding for higher than expected cost-of-living increases pursuant to the Maine Revised Statutes, Title 22, section 3173-J related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 50, Section 67, and Section 97, Appendix C.	Provides funding for a higher cost-of-living adjustment than projected for nursing facilities and residential care facilities and provides funding to reflect higher than anticipated cost increases from intermediate care facilities (ICF)/intellectual and Developmental Disabilities (IDD) rate requests, as allowed under current policy.		MaineCare COLA	10	1			356	-	-	436,541	501,364

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66	HUM	147	Medical Care - Payments to	F-A-2145	Provides funding for higher than expected cost-of-living			MaineCare	13	1			357	-	-	927,848	921,332
67	HUM	147	Medical Care - Payments to	F-A-2145	Provides funding for higher than expected cost-of-living			MaineCare	14	1			358	-	-	116,614	58,307
68	HUM	148	Nursing Facilities	F-A-2145	Provides funding for higher than expected cost-of-living			MaineCare	10	1			394	-	-	1,025,921	1,040,320
69	HUM	148	Nursing Facilities	F-A-2145	Provides funding for higher than expected cost-of-living			MaineCare	13	1			395	-	-	3,589,382	3,564,173
70	HUM	148	Nursing Facilities	F-A-2145	Provides funding for higher than expected cost-of-living			MaineCare	14	2			396	-	-	196,349	196,349
71	HUM	Z009	PNMI Room and Board	F-A-2145	Provides funding for higher than expected cost-of-living			MaineCare	10	1			452	-	-	462,570	462,570
72	HUM	Z210	Medicaid Services - Developmental Services	F-A-2145	Provides funding for higher than expected cost-of-living increases pursuant to the Maine Revised Statutes, Title 22, § 2153. Funding for the fiscal year 2024-25 is \$925,001.			MaineCare COLA	10	50			511	-	-	925,001	935,811
73	HUM	147	Medical Care - Payments to Providers	F-A-2147	Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2024-25.	This initiative adjusts funding to reflect the decrease in the Federal Medical Assistance Percentage (FMAP) from 62.65% in federal fiscal year 2023-24 to 62.06% in federal fiscal year 2024-25. Public Law 2023, chapter 17 included an FMAP adjustment for state fiscal year 2024-25, but the calculation was based on the federal fiscal year 2023-24 FMAP rates since the federal fiscal year 2024-25 rates had not yet been published.		MaineCare FMAP	10	1			359	-	-	-	8,940,537
74	HUM	147	Medical Care - Payments to	F-A-2147	Adjusts funding as a result of the decrease in the Federal			MaineCare	24	1			362	-	-	-	377,244
75	HUM	147	Medical Care - Payments to	F-A-2147	Adjusts funding as a result of the decrease in the Federal			MaineCare	13	1			360	-	-	-	(14,214,961)
76	HUM	147	Medical Care - Payments to	F-A-2147	Adjusts funding as a result of the decrease in the Federal			MaineCare	15	1			361	-	-	-	(19,261)
77	HUM	148	Nursing Facilities	F-A-2147	Adjusts funding as a result of the decrease in the Federal			MaineCare	10	1			397	-	-	-	2,373,392
78	HUM	148	Nursing Facilities	F-A-2147	Adjusts funding as a result of the decrease in the Federal			MaineCare	13	1			398	-	-	-	(2,373,392)
79	HUM	Z201	Mental Health Services - Community Medicaid	F-A-2147	Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2024-25.			MaineCare FMAP	10	40			479	-	-	-	681,661
80	HUM	Z202	Office of Substance Abuse & Mental Health Srv-Medicaid	F-A-2147	Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2024-25.			MaineCare FMAP	10	41			490	-	-	-	163,994
81	HUM	Z202	Office of Substance Abuse & Mental Health Srv-Medicaid	F-A-2147	Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2024-25.			MaineCare FMAP	24	41			491	-	-	-	15,875
82	HUM	Z207	Mental Health Services - Child Medicaid	F-A-2147	Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2024-25.			MaineCare FMAP	10	80			505	-	-	-	499,963
83	HUM	Z210	Medicaid Services - Developmental Services	F-A-2147	Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2024-25.			MaineCare FMAP	10	50			512	-	-	-	443,037
84	HUM	Z211	Developmental Services Waiver - MaineCare	F-A-2147	Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2024-25.			MaineCare FMAP	10	59			523	-	-	-	2,348,026
85	HUM	Z212	Developmental Services Waiver - Supports	F-A-2147	Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2024-25.			MaineCare FMAP	10	54			528	-	-	-	605,597
86	HUM	Z214	Traumatic Brain Injury Seed	F-A-2147	Adjusts funding as a result of the decrease in the Federal			MaineCare	10	51			534	-	-	-	1,498
87	HUM	Z217	Medicaid Waiver for Other Related Conditions	F-A-2147	Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2024-25.			MaineCare FMAP	10	56			537	-	-	-	46,715
88	HUM	Z218	Medicaid Waiver for Brain Injury Residential /Community Serv	F-A-2147	Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2024-25.			MaineCare FMAP	10	58			540	-	-	-	110,075
89	HUM	147	Medical Care - Payments to Providers	F-A-2148	Provides funding for prospective interim payments for critical access hospitals.	Prospective interim payments are increasing due to increasing costs in general; a conversion from an acute care hospital to a critical access hospital; and a higher portion of MaineCare costs reflected in the annual cost reports for critical access hospitals. This initiative is requesting a partial amount of those increased MaineCare costs.		MaineCare Hospitals	10	1			363	-	-	1,200,001	1,800,012
90	HUM	147	Medical Care - Payments to	F-A-2148	Provides funding for prospective interim payments for critical			MaineCare	13	1			364	-	-	2,451,043	3,617,093
91	HUM	147	Medical Care - Payments to	F-A-2148	Provides funding for prospective interim payments for critical			MaineCare	15	1			365	-	-	85,556	126,395
92	HUM	147	Medical Care - Payments to Providers	F-A-2155	Adjusts funding in the Medical Care - Payments to Providers program between the General Fund and Other Special Revenue Funds due to rebasing the hospital tax year from fiscal year 2019-20 to 2021-22, updating the tax rate applied to acute care hospitals from 2.23% to 3.25% and eliminating the hospital tax for critical access hospitals.	This initiative rebases the taxable year for hospitals. Beginning on or after January 1, 2025, the hospital's taxable year will be updated to the hospital's fiscal year that ended during calendar year 2022. The new tax rate for acute care non-critical access and rehabilitation hospitals will be 3.25%.	Part JJ Rebase (to 2022) and Tax Rate increase - 2.23% to 3.25%	MaineCare Hospitals	14	4			375	-	-	-	29,472,420
93	HUM	147	Medical Care - Payments to	F-A-2155	Adjusts funding in the Medical Care - Payments to Providers			MaineCare	10	1			374	-	-	-	(29,472,420)

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94	HUM	147	Medical Care - Payments to Providers	F-A-2157	Provides funding for further reimbursement reform for hospitals, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 45, to improve the transparency and accountability of hospital reimbursement and to align reimbursement with the cost, quality and value of services.	Provides funding toward further reimbursement reform for hospitals under Chapter III, Section 45 of the department's rule Chapter 101: MaineCare Benefits Manual to improve the transparency and accountability of hospital reimbursement and to align reimbursement with the cost, quality, and value of services. This is a preliminary estimate that will be updated in future years, as needed, once actual rates are finalized and utilization of these services is more certain.		MaineCare Hospitals	10	1			376	-	-	-	24,990,019
95	HUM	147	Medical Care - Payments to Providers	F-A-2157	Provides funding for further reimbursement reform for			MaineCare	13	1			377	-	-	-	65,309,981
96	HUM	147	Medical Care - Payments to Providers	F-A-7910	Provides ongoing funding for broader reimbursement reform for hospitals, including for an acute care hospital transitioning from cost reimbursement to a diagnosis-related grouping reimbursement methodology for inpatient care, under Chapter III, Section 45 of the department's rule Chapter 101: MaineCare Benefits Manual to improve the transparency and accountability of hospital reimbursement and to better align reimbursement with the cost, quality and value of services.	This funding is necessary as an initial investment, including for an acute care hospital transitioning from cost reimbursement to a DRG reimbursement methodology for inpatient care, to update and simplify hospital reimbursement to improve the transparency and accountability, and to better align reimbursement with the cost, quality and value of services.		MaineCare Hospitals	10	1			381	-	-	-	8,771,119
97	HUM	147	Medical Care - Payments to Providers	F-A-7910	Provides ongoing funding for broader reimbursement reform			MaineCare	13	1			382	-	-	-	19,495,417
98	HUM	147	Medical Care - Payments to Providers	F-A-7910	Provides ongoing funding for broader reimbursement reform			MaineCare	15	1			383	-	-	-	320,281
99	HUM	147	Medical Care - Payments to Providers	F-A-7911	Eliminates one-time funding authorized in Public Law 2023, chapter 412 for broader reimbursement reform for acute care hospitals under Chapter III, Section 45 of the department's rule Chapter 101: MaineCare Benefits Manual to improve the transparency and accountability of hospital reimbursement and to align reimbursement with the cost, quality and value of services.	One-time funding was authorized in Public Law 2023, chapter 412 as an initial investment to update and simplify hospital reimbursement to improve the transparency and accountability, and to align reimbursement with the cost, quality, and value of services. In order to be utilized for permanent reimbursement reform this funding must be ongoing.		MaineCare Hospitals	10	1			384	-	-	-	(6,271,119)
100	HUM	147	Medical Care - Payments to Providers	F-A-7911	Eliminates one-time funding authorized in Public Law 2023,			MaineCare	13	1			385	-	-	-	(15,962,985)
101	HUM	147	Medical Care - Payments to Providers	F-A-7911	Eliminates one-time funding authorized in Public Law 2023,			MaineCare	15	1			386	-	-	-	(265,896)
102	HUM	147	Medical Care - Payments to Providers	F-A-7156	Provides funding for the increase in so-called clawback payments beginning January 1, 2024.	Medicare clawback payments are calculated annually. A state's required monthly clawback payment is calculated by multiplying its monthly Part D dual-eligible enrollment by its estimated share of per capita Medicaid expenditures on covered prescription drugs. When combined with the FMAP changes, Maine's clawback payment is increasing significantly starting on January 1, 2024.		MaineCare Other	10	1			378	-	-	5,222,410	12,568,858
103	HUM	202	Low-cost Drugs To Maine's Elderly	F-A-7156	Provides funding for the increase in so-called clawback payments beginning January 1, 2024.			MaineCare Other	10	1			410	-	-	167,630	403,438
104	HUM	147	Medical Care - Payments to Providers	F-A-7161	Reduces funding due to the elimination of the income eligibility limit expansion, from 150% to 185% of the federal poverty level, for qualified Medicare beneficiaries.	Public Law 2023, chapter 412 approved funding to make changes to the Medicare Savings Program (MSP) to update income eligibility for qualified Medicare beneficiaries (QMB) to not more than 185% of the federal poverty level (FPL) and for qualified individuals (QI) to not more than 250% of the FPL. Due to concern about the likely high ongoing cost of the QMB expansion, the Department is proposing to partially implement the law. DHHS implemented the elimination of the asset test for the MSP and Drugs for the Elderly (DEL) on January 1, 2024. It will implement the expansion of the QI program to 202% of the federal poverty level (FPL), or the highest amount possible under federal guidelines, effective July 1, 2024, pending approval by the Centers for Medicare and Medicaid Services (CMS). The QI expansion is fully funded through a 100% federal allotment. Finally, DHHS will eliminate the expansion of the QMB program, and the associated General Fund dollars. Thus, the QMB program will remain at 150% of the FPL. Maine has the fifth most generous eligibility among states for the QMB program at the current level of 150%.	Part NN	MaineCare Other	10	1			379	-	-	(2,273,040)	(11,847,681)
105	HUM	147	Medical Care - Payments to Providers	F-A-7161	Reduces funding due to the elimination of the income			MaineCare	13	1			380	-	-	(5,374,707)	(32,807,144)

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106	HUM	147	Medical Care - Payments to Providers	F-A-2142	Provides funding for nonemergency medical transportation due to increased broker rates.	This initiative is necessary to adjust for new broker rates resulting from finalization of fiscal year 2023-24 rates. Rates must be set by an actuary per the Centers for Medicare and Medicaid Services (CMS) regulations.		MaineCare Other Providers	10	1			349	-	-	307,149	299,179
107	HUM	147	Medical Care - Payments to	F-A-2142	Provides funding for nonemergency medical transportation due to increased broker rates.			MaineCare	13	1			350	-	-	5,035,229	5,029,181
108	HUM	147	Medical Care - Payments to	F-A-2142	Provides funding for nonemergency medical transportation due to increased broker rates.			MaineCare	15	1			351	-	-	(94,551)	(95,040)
109	HUM	Z211	Developmental Services Waiver - MaineCare	F-A-2142	Provides funding for nonemergency medical transportation due to increased broker rates.			MaineCare Other	10	59			522	-	-	(121,703)	(127,084)
110	HUM	Z212	Developmental Services Waiver - Supports	F-A-2142	Provides funding for nonemergency medical transportation due to increased broker rates.			MaineCare Other	10	54			527	-	-	315,134	329,066
111	HUM	Z217	Medicaid Waiver for Other Related Conditions	F-A-2142	Provides funding for nonemergency medical transportation due to increased broker rates.			MaineCare Other	10	56			536	-	-	1,817	1,898
112	HUM	Z218	Medicaid Waiver for Brain Injury Residential /Community Serv	F-A-2142	Provides funding for nonemergency medical transportation due to increased broker rates.			MaineCare Other Providers	10	58			539	-	-	132,892	138,767
113	HUM	147	Medical Care - Payments to Providers	F-A-2151	Provides funding to increase rates for services that the United States Department of Health and Human Services, Centers for Medicare and Medicaid Services categorizes as family planning to 100% of Medicare and, for non-Medicare long-acting reversible contraception, to the average wholesale acquisition cost.	These increases will provide an incentive for delivery of critical family planning services which includes office visits with a family planning provider, pregnancy tests, and ancillary services related to contraception. In addition, this proposal ensures adequate and sustainable rates for Long Acting Reversible Contraception, considered a highly effective form of contraceptive, as these rates have not been updated in years. MaineCare receives an enhanced federal match of 90% for these services.		MaineCare Other Providers	10	1			366	-	-	-	78,710
114	HUM	147	Medical Care - Payments to	F-A-2151	Provides funding to increase rates for services that the United States Department of Health and Human Services, Centers for Medicare and Medicaid Services categorizes as family planning to 100% of Medicare and, for non-Medicare long-acting reversible contraception, to the average wholesale acquisition cost.			MaineCare	13	1			367	-	-	-	708,388
115	HUM	147	Medical Care - Payments to Providers	F-A-2152	Provides funding for a new comprehensive foster child assessment service in the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 23 pursuant to Public Law 2019, chapter 162.	This placeholder initiative adds Foster Care comprehensive health assessments to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 23, Developmental and Behavioral Clinic Services. These services for foster children were made mandatory by Public Law 2019, chapter 162, An Act To Ensure the Provision of Medical Assessments for Youth in Foster Care, codified at Maine Revised Statutes, Title 22, section 4063-A, subsections 1-3. The Department was instructed to absorb the costs, which are not insubstantial. The new service is a medically-based, interdisciplinary comprehensive evaluation of a child in foster care that will provide timely, comprehensive assessments which include a medical exam, a psychosocial evaluation, and results in a final report that provides the Department's Child Welfare Agency the ability to make timely referrals to behavioral services, medication management checks, and establish ongoing treatment for children in their care.		MaineCare Other Providers	10	1			368	-	-	-	339,478
116	HUM	147	Medical Care - Payments to	F-A-2152	Provides funding for a new comprehensive foster child assessment service in the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 23 pursuant to Public Law 2019, chapter 162.			MaineCare	13	1			369	-	-	-	543,013
117	HUM	147	Medical Care - Payments to	F-A-2152	Provides funding for a new comprehensive foster child assessment service in the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 23 pursuant to Public Law 2019, chapter 162.			MaineCare	15	1			370	-	-	-	26,750
118	HUM	147	Medical Care - Payments to Providers	F-A-2153	Provides funding for new mobile crisis rates and services to be included in the MaineCare Benefits Manual beginning January 1, 2025. This is a preliminary estimate for 6 months and will be annualized in fiscal year 2025-26 and updated in future years, as needed, once actual rates are finalized and utilization of these services is more certain.	This initiative allows Maine to improve our statewide mobile crisis response services in alignment with national best practices and through our competitively selected regional crisis teams. This reformed MaineCare service will include community, team-based services to support individuals experiencing a crisis related to mental health and substance use. This initiative is based on current draft rate amounts and a service model which enables the state to leverage Section 1947 of the Social Security Act, created through the American Rescue Plan, which "authorizes a state option to provide qualifying community-based mobile crisis intervention services for a period ... ending March 31, 2027. States that have approved coverage and reimbursement authority through the state plan...may receive an 85% Federal Medicaid Assistance Percentage (FMAP) for expenditures on qualifying community-based mobile crisis intervention services for the first 12 fiscal quarters within the five-year period." Crisis is a critical safety-net service and the state has been working with providers and national experts for the past two years to bring this reformed model to Maine people.		MaineCare Other Providers	10	1			371	-	-	-	633,034
119	HUM	147	Medical Care - Payments to	F-A-2153	Provides funding for new mobile crisis rates and services to be included in the MaineCare Benefits Manual beginning January 1, 2025. This is a preliminary estimate for 6 months and will be annualized in fiscal year 2025-26 and updated in future years, as needed, once actual rates are finalized and utilization of these services is more certain.			MaineCare	13	1			372	-	-	-	1,879,789
120	HUM	147	Medical Care - Payments to	F-A-2153	Provides funding for new mobile crisis rates and services to be included in the MaineCare Benefits Manual beginning January 1, 2025. This is a preliminary estimate for 6 months and will be annualized in fiscal year 2025-26 and updated in future years, as needed, once actual rates are finalized and utilization of these services is more certain.			MaineCare	15	1			373	-	-	-	289,070

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121	HUM	148	Nursing Facilities	F-A-7996	Adjusts funding in the Medicaid dedicated tax accounts and the corresponding General Fund accounts to align resources with the December 2023 revenue forecast.	This initiative adjusts funding in the Medicaid Tax accounts and the corresponding General Fund accounts to bring resources in line with the December 2023 Revenue Forecasting Committee recommendations.		MaineCare Taxes	14	2			403	-	-	830,366	830,366
122	HUM	148	Nursing Facilities	F-A-7996	Adjusts funding in the Medicaid dedicated tax accounts and			MaineCare	10	1			402	-	-	(830,366)	(830,366)
123	HUM	Z197	Residential Treatment Facilities Assessment	F-A-7996	Adjusts funding in the Medicaid dedicated tax accounts and the corresponding General Fund accounts to align resources			MaineCare Taxes	14	53			468	-	-	223,000	223,000
124	HUM	Z201	Mental Health Services - Community Medicaid	F-A-7996	Adjusts funding in the Medicaid dedicated tax accounts and the corresponding General Fund accounts to align resources			MaineCare Taxes	14	40			481	-	-	269,121	134,561
125	HUM	Z201	Mental Health Services - Community Medicaid	F-A-7996	Adjusts funding in the Medicaid dedicated tax accounts and the corresponding General Fund accounts to align resources			MaineCare Taxes	14	44			482	-	-	545,930	272,965
126	HUM	Z201	Mental Health Services - Community Medicaid	F-A-7996	Adjusts funding in the Medicaid dedicated tax accounts and the corresponding General Fund accounts to align resources			MaineCare Taxes	10	40			480	-	-	(815,051)	(407,526)
127	HUM	Z202	Office of Substance Abuse & Mental Health Srv-Medicaid	F-A-7996	Adjusts funding in the Medicaid dedicated tax accounts and the corresponding General Fund accounts to align resources			MaineCare Taxes	14	41			493	-	-	63,018	31,509
128	HUM	Z202	Office of Substance Abuse & Mental Health Srv-Medicaid	F-A-7996	Adjusts funding in the Medicaid dedicated tax accounts and the corresponding General Fund accounts to align resources			MaineCare Taxes	10	41			492	-	-	(63,018)	(31,509)
129	HUM	Z210	Medicaid Services - Developmental Services	F-A-7996	Adjusts funding in the Medicaid dedicated tax accounts and the corresponding General Fund accounts to align resources			MaineCare Taxes	14	57			514	-	-	5,675	5,675
130	HUM	Z210	Medicaid Services - Developmental Services	F-A-7996	Adjusts funding in the Medicaid dedicated tax accounts and the corresponding General Fund accounts to align resources			MaineCare Taxes	10	50			513	-	-	(228,675)	(228,675)
131	HUM	Z212	Developmental Services Waiver - Supports	F-A-7996	Adjusts funding in the Medicaid dedicated tax accounts and the corresponding General Fund accounts to align resources			MaineCare Taxes	14	54			530	-	-	3,854	3,854
132	HUM	Z212	Developmental Services Waiver - Supports	F-A-7996	Adjusts funding in the Medicaid dedicated tax accounts and the corresponding General Fund accounts to align resources			MaineCare Taxes	10	54			529	-	-	(3,854)	(3,854)
133	HUM	147	Medical Care - Payments to Providers	F-A-7997	Adjusts funding and rates to reflect the elimination of health care services from the service provider tax under the Maine Revised Statutes, Title 36, section 2552, effective January 1, 2025, as enacted in Public Law 2023, chapter 412, Part XXX.	Adjusts funding and rates to reflect the elimination of health care services from the service provider tax under the Maine Revised Statutes, Title 36, section 2552, effective January 1, 2025, as enacted in Public Law 2023, chapter 412, Part XXX. This initiative will be ongoing, impacting the baseline, reducing fiscal year 2024-25 Other Special Revenue Funds revenues/allocations and increasing the General Fund. The increase to the General Fund is lower than the overall decrease of the Other Special Revenue Funds as the tax impact will be removed from the rate calculation for these services.		MaineCare Taxes	10	1			387	-	-	-	3,151,264
134	HUM	147	Medical Care - Payments to	F-A-7997	Adjusts funding and rates to reflect the elimination of health			MaineCare	13	1			388	-	-	-	(15,221,316)
135	HUM	147	Medical Care - Payments to	F-A-7997	Adjusts funding and rates to reflect the elimination of health			MaineCare	14	1			389	-	-	-	(12,456,722)
136	HUM	Z201	Mental Health Services - Community Medicaid	F-A-7997	Adjusts funding and rates to reflect the elimination of health care services from the service provider tax under the Maine			MaineCare Taxes	10	40			483	-	-	-	5,765,413
137	HUM	Z201	Mental Health Services - Community Medicaid	F-A-7997	Adjusts funding and rates to reflect the elimination of health care services from the service provider tax under the Maine			MaineCare Taxes	14	40			484	-	-	-	(2,310,907)
138	HUM	Z201	Mental Health Services - Community Medicaid	F-A-7997	Adjusts funding and rates to reflect the elimination of health care services from the service provider tax under the Maine			MaineCare Taxes	14	44			485	-	-	-	(3,454,506)
139	HUM	Z202	Office of Substance Abuse & Mental Health Srv-Medicaid	F-A-7997	Adjusts funding and rates to reflect the elimination of health care services from the service provider tax under the Maine			MaineCare Taxes	10	41			494	-	-	-	155,165
140	HUM	Z202	Office of Substance Abuse & Mental Health Srv-Medicaid	F-A-7997	Adjusts funding and rates to reflect the elimination of health care services from the service provider tax under the Maine			MaineCare Taxes	14	41			495	-	-	-	(155,165)
141	HUM	Z207	Mental Health Services - Child Medicaid	F-A-7997	Adjusts funding and rates to reflect the elimination of health care services from the service provider tax under the Maine			MaineCare Taxes	10	80			506	-	-	-	821,688
142	HUM	Z210	Medicaid Services - Developmental Services	F-A-7997	Adjusts funding and rates to reflect the elimination of health care services from the service provider tax under the Maine			MaineCare Taxes	10	50			515	-	-	-	929,003
143	HUM	Z210	Medicaid Services - Developmental Services	F-A-7997	Adjusts funding and rates to reflect the elimination of health care services from the service provider tax under the Maine			MaineCare Taxes	14	50			516	-	-	-	(313,089)
144	HUM	Z210	Medicaid Services - Developmental Services	F-A-7997	Adjusts funding and rates to reflect the elimination of health care services from the service provider tax under the Maine			MaineCare Taxes	14	52			517	-	-	-	(19,058,413)
145	HUM	Z211	Developmental Services Waiver - MaineCare	F-A-7997	Adjusts funding and rates to reflect the elimination of health care services from the service provider tax under the Maine			MaineCare Taxes	10	59			524	-	-	-	16,997,086

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146	HUM	Z212	Developmental Services Waiver - Supports	F-A-7997	Adjusts funding and rates to reflect the elimination of health care services from the service provider tax under the Maine			MaineCare Taxes	10	54			531	-	-	-	623,725
147	HUM	147	Medical Care - Payments to Providers	F-A-7998	Adjusts funding and rates on a one-time basis to reflect the inclusion of health care services in the service provider tax under the Maine Revised Statutes, Title 36, section 2552 until January 1, 2025.	Adjusts funding and rates to reflect the inclusion of health care services from the service provider tax under the Maine Revised Statutes, Title 36, section 2552, through January 1, 2025, as enacted in Public Law 2023, chapter 412, Part XXX. This initiative will be one-time, impacting only fiscal year 2024-25, increasing fiscal year 2024-25 Other Special Revenue Funds revenues/allocations and decreasing the General Fund to appropriately fund services and reflect revenues as authorized through January 1, 2025.		MaineCare Taxes	13	1			391	-	-	-	15,221,316
148	HUM	147	Medical Care - Payments to	F-A-7998	Adjusts funding and rates on a one-time basis to reflect the			MaineCare	14	1			392	-	-	-	12,456,722
149	HUM	147	Medical Care - Payments to	F-A-7998	Adjusts funding and rates on a one-time basis to reflect the			MaineCare	10	1			390	-	-	-	(3,151,264)
150	HUM	Z201	Mental Health Services - Community Medicaid	F-A-7998	Adjusts funding and rates on a one-time basis to reflect the inclusion of health care services in the service provider tax			MaineCare Taxes	14	40			487	-	-	-	2,310,907
151	HUM	Z201	Mental Health Services - Community Medicaid	F-A-7998	Adjusts funding and rates on a one-time basis to reflect the inclusion of health care services in the service provider tax			MaineCare Taxes	14	44			488	-	-	-	3,454,506
152	HUM	Z201	Mental Health Services - Community Medicaid	F-A-7998	Adjusts funding and rates on a one-time basis to reflect the inclusion of health care services in the service provider tax			MaineCare Taxes	10	40			486	-	-	-	(5,765,413)
153	HUM	Z202	Office of Substance Abuse & Mental Health Srv-Medicaid	F-A-7998	Adjusts funding and rates on a one-time basis to reflect the inclusion of health care services in the service provider tax			MaineCare Taxes	14	41			497	-	-	-	155,165
154	HUM	Z202	Office of Substance Abuse & Mental Health Srv-Medicaid	F-A-7998	Adjusts funding and rates on a one-time basis to reflect the inclusion of health care services in the service provider tax			MaineCare Taxes	10	41			496	-	-	-	(155,165)
155	HUM	Z207	Mental Health Services - Child Medicaid	F-A-7998	Adjusts funding and rates on a one-time basis to reflect the inclusion of health care services in the service provider tax			MaineCare Taxes	10	80			507	-	-	-	(821,688)
156	HUM	Z210	Medicaid Services - Developmental Services	F-A-7998	Adjusts funding and rates on a one-time basis to reflect the inclusion of health care services in the service provider tax			MaineCare Taxes	14	50			519	-	-	-	313,089
157	HUM	Z210	Medicaid Services - Developmental Services	F-A-7998	Adjusts funding and rates on a one-time basis to reflect the inclusion of health care services in the service provider tax			MaineCare Taxes	14	52			520	-	-	-	19,058,413
158	HUM	Z210	Medicaid Services - Developmental Services	F-A-7998	Adjusts funding and rates on a one-time basis to reflect the inclusion of health care services in the service provider tax			MaineCare Taxes	10	50			518	-	-	-	(929,003)
159	HUM	Z211	Developmental Services Waiver - MaineCare	F-A-7998	Adjusts funding and rates on a one-time basis to reflect the inclusion of health care services in the service provider tax			MaineCare Taxes	10	59			525	-	-	-	(16,997,086)
160	HUM	Z212	Developmental Services Waiver - Supports	F-A-7998	Adjusts funding and rates on a one-time basis to reflect the inclusion of health care services in the service provider tax			MaineCare Taxes	10	54			532	-	-	-	(623,725)
161	HUM	148	Nursing Facilities	F-A-2156	Provides funding to support nursing facility rate reform efforts beginning January 1, 2025.	In tandem with the full-year nursing facility (NF) rebasing amount appropriated in Public Law 2023, chapter 412, this funding will support nursing facility rate reform. Reformed reimbursement methodology will reduce complexity and administrative burden of current system for providers, improve equity of compensation across providers, and provide improved incentives for cost efficiency and the provision of high quality care.		Nursing Facilities	10	1			399	-	-	-	3,194,000
162	HUM	148	Nursing Facilities	F-A-2156	Provides funding to support nursing facility rate reform efforts			Nursing	13	1			400	-	-	-	6,206,000
163	HUM	148	Nursing Facilities	F-A-2156	Provides funding to support nursing facility rate reform efforts			Nursing	14	2			401	-	-	-	600,000
164	HUM	Z020	Office for Family Independence	F-A-1223	Provides funding in various programs to align allocation with available resources.	This initiative will align the Other Special Revenue Funds budget with available resources thus eliminating the need for financial orders. Funding received is through the Department of Health and Human Services cost allocation plan and has increased due to an increase in allowable costs that are allocated to the various federal grants that support the programs.		Public Assistance	14	1			456	-	-	-	512,255

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165	HUM	Z019	Food Supplement Administration	F-A-1843	Provides funding for state-funded Supplemental Nutrition Assistance Program benefits within the Food Supplement Administration program, General Fund.	The Supplemental Nutrition Assistance Program (SNAP), formerly known as Food Stamps, was designed to provide food assistance to low-income individuals. Federal law prohibits SNAP to certain non-citizens who have not been in the United States more than 5 years (refugees and asylees are not subject to the 5-year bar and receive Federal benefits). Maine statute requires the Department to provide state-funded SNAP to non-citizens who would have been eligible for benefits but for the 1996 federal welfare law. Maine's state-funded program supports individuals such as those who are applying for asylum and certain legal permanent residents. Enrollment in the state-funded SNAP program has increased from 1,310 in July 2022 to 4,699 in July 2023.	Part QQ	Public Assistance	10	1			454	-	-	-	5,400,000
166	HUM	130	General Assistance - Reimbursement to Cities and Towns	F-A-1844	Provides additional one-time funding in tandem with programmatic reforms in order to support the substantial new demand for the General Assistance - Reimbursement to Cities and Towns program.	Expenditures for General Assistance have increased significantly since fiscal year 2018-19 and cannot be supported with the current baseline budget. The primary reason for the increased costs is hotel usage that expanded during the COVID-19 pandemic; development of and increased use of billable shelter beds; increase of asylum seekers; and homelessness. Note that Public Law 2019, chapter 515, updated eligibility for emergency General Assistance to include a person who is experiencing or facing homelessness, yet no funding was appropriated. Funding is now needed to support these increases. This is an estimated funding amount and there is significant volatility in this program. If proposed reforms are not enacted, the projected need would be an estimated \$20,000,000 annually.	Part II	Public Assistance	14	1			323	-	-	-	5,000,000
167	HUM	Z020	Office for Family Independence	F-A-1845	Establishes one Public Service Coordinator II position funded 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program and provides funding for related All Other costs.	The Office for Family Independence (OFI) administers statewide programs like SNAP, MaineCare eligibility, TANF, Child Support Enforcement and Recovery and Disability Determination Services. There is currently no dedicated OFI resource responsible for management or control of OFI's external communications and government relations which often falls to the DHHS Commissioner's Office to coordinate and develop press releases, web site presence, outreach, etc. OFI requires a government relations/communications resource similar to other offices in DHHS to create and implement effective communication strategies and content.		Public Assistance	10	1			457	-	1.0	-	68,406
168	HUM	Z020	Office for Family Independence	F-A-1845	Establishes one Public Service Coordinator II position funded 50% General Fund and 50% Other Special Revenue Funds in			Public Assistance	14	1			458	-	-	-	70,019
169	HUM	453	Office for Family Independence - District	F-A-1847	Establishes 25 Eligibility Specialist positions, 3 Family Independence Unit Supervisor positions and one Program Administrator Family Independence position funded 62.1% Other Special Revenue Funds and 37.9% General Fund in the Office for Family Independence - District program and provides funding for related All Other costs.	The Office for Family Independence (OFI) is seeking to create these positions to address significant increases in workload and caseload and to support and improve the Office's telephony service. Over the last two years, OFI's SNAP-related workload alone has grown by over a third - the average number of SNAP applications the office receives has increased by 38% in that time period. Because of telephonic interview requirements for SNAP and other features of that program that require live, time-sensitive help from eligibility workers, nearly all calls that need eligibility-specialist attention include SNAP. Therefore, this increased workload has put substantially increased pressure on the OFI call queue, and consequently we are not meeting our obligation to address phone calls from the public about their benefits. Clients routinely experience long wait times to talk with an eligibility worker, and callers are regularly not able to reach an eligibility worker for help with their case. These staff will also need the managerial support of 3 supervisors. Likewise, for OFI to be successful in its mission and to improve services to the public, additional leadership-level support of one program administrator will be necessary, especially as more sophisticated telephony features are added that increase the complexity of managing telephony services.		Public Assistance	10	1			438	-	-	-	1,029,980
170	HUM	453	Office for Family Independence -	F-A-1847	Establishes 25 Eligibility Specialist positions, 3 Family			Public	14	1			439	-	29.0	-	1,729,081

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171	HUM	208	Disability Determination - Division of	F-A-7848	Provides funding for the approved range change of 6 Disability Claims Supervisor positions from range 24 to range 26 retroactive to November 23, 2021. This initiative also provides funding for related All Other costs.	The Department of Administrative and Financial Services (DAFS), Bureau of Human Resources has approved a range change for the Office for Family Independence Disability Determination Services Supervisor role from range 24 to range 26. This supplemental budget initiative is necessary to support the approved range change, which will be 100% federally funded by the Social Security Administration. Retro pay for the range change of the 6 Disability Claims Supervisors will be funded through salary savings.		Public Assistance	13	1			412	-	-	39,919	43,292
172	HUM	208	Disability Determination - Division of	F-A-7849	Provides funding for the approved range change of 46 Disability Claims Adjudicator positions from range 23 to range 25. This initiative also provides funding for related All Other costs.	The Department of Administrative and Financial Services (DAFS), Bureau of Human Resources has approved a range change for the Disability Determination Services Adjudicator role from range 23 to range 25. This supplemental budget initiative is necessary to support the approved range change, which will be 100% federally funded by the Social Security Administration.		Public Assistance	13	1			413	-	-	-	345,008
173	HUM	191	Maternal and Child Health	F-A-1182	Continues one limited-period Comprehensive Health Planner I position, previously continued by Public Law 2023, chapter 17, through June 12, 2027 and provides funding for related All Other costs. This initiative also effectively transfers the position from the Office of MaineCare Services program, Federal Expenditures Fund to the Maternal and Child Health program, Federal Block Grant Fund effective January 1, 2025 and reduces All Other in the Maternal and Child Health program, Federal Block Grant Fund to fund a portion of the position.	This limited-period position will transition to performing the referral work which is currently being performed by a contract. This limited-period Comprehensive Health Planner I (CHP I) position is currently funded 60% from the Maternal Opioid Misuse Model (MOMM) grant which ends December 31, 2024. The remaining 40% is funded through the Maternal, Infant and Early Childhood Home Visiting Grant program (MIECH). The savings from eliminating the contract will fund the 60% required to continue this position.		Public Health	13	1		405	-	-	-	17,656	
174	HUM	191	Maternal and Child Health	F-A-1182	Continues one limited-period Comprehensive Health Planner I			Public	15	1			406	-	-	-	-
175	HUM	143	Maine Center for Disease Control and Prevention	F-A-1187	Provides funding for the approved reorganization of one Social Services Program Specialist II position to a Health Program Manager position in the Maine Center for Disease Control and Prevention program. This initiative also provides funding for related All Other costs.	This approved reorganization of a Social Services Program Specialist II (salary grade 25) to a Health Program Manager (salary grade 26) will align the position classification with the current duties and responsibilities of the position.		Public Health	10	1			333	-	-	-	3,449
176	HUM	143	Maine Center for Disease Control and Prevention	F-A-1187	Provides funding for the approved reorganization of one Social Services Program Specialist II position to a Health Program Manager position in the Maine Center for Disease Control and Prevention program. This initiative also provides funding for related All Other costs.			Public	13	3			334	-	-	-	3,531
177	HUM	143	Maine Center for Disease Control and Prevention	F-A-1191	Adjusts funding between the Maine Center for Disease Control and Prevention program, Other Special Revenue Funds and the Drinking Water Enforcement program, Other Special Revenue Funds to correct an error in Public Law 2023, chapter 412.	One vacant Office Assistant II position was eliminated in Public Law 2023, chapter 412, Part PPPPP, which included a corresponding allocation reduction in the Federal Expenditures Fund and Other Special Revenue Funds in the Maine Center for Disease Control and Prevention program. The position was budgeted in the Maine Center for Disease Control and Prevention program, Federal Expenditures Fund and the Drinking Water Enforcement program, Other Special Revenue Funds, so the reduction in Other Special Revenue Funds should have been recorded in the Drinking Water Enforcement program. This initiative corrects that error by increasing allocation in the Maine Center for Disease Control and Prevention program, Other Special Revenue Funds and reducing allocation in the Drinking Water Enforcement program, Other Special Revenue Funds.		Public Health	14	3			335	-	-	16,539	17,262
178	HUM	728	Drinking Water Enforcement	F-A-1191	Adjusts funding between the Maine Center for Disease Control and Prevention program, Other Special Revenue Funds and the Drinking Water Enforcement program, Other Special Revenue Funds to correct an error in Public Law 2023, chapter 412.			Public	14	1			449	-	-	(16,539)	(17,262)
179	HUM	143	Maine Center for Disease Control and Prevention	F-A-1193	Transfers 3 Comprehensive Health Planner I positions, 2 Comprehensive Health Planner II positions, one Senior Health Program Manager position, one Senior Staff Accountant position and one Office Associate I position between accounts within the Maine Center for Disease Control and Prevention program, Federal Expenditures Fund. This initiative also adjusts All Other funding between accounts within the Maine Center for Disease Control and Prevention program, Federal Expenditures Fund to ensure expenditures are reflected in the appropriate account.	The Special Supplemental Nutrition Program for Women, Infants, and Children (WIC) provides supplemental foods, health care referrals, and nutrition education for low-income pregnant, breastfeeding and non-breastfeeding postpartum women, and to infants and children up to age 5 who are found to be at nutritional risk. This program is currently located in the Federal Project Grants, Federal Expenditures Fund account with multiple other federal grants. The WIC program makes direct payments to clients which is unlike any other program administered in the Federal Project Grants, Federal Expenditures Fund account. Separating WIC into its own distinct account ensures the appropriate cash and allocation are available to make client payments. Funding remaining in the Federal Project Grants, Federal Expenditures Fund account will be utilized to administer services for the various other federal grants received.		Public Health	13	21			337	-	8.0	-	19,576,796

EFY 24 Supplemental Budget (LD 2214) - HHS Committee Programs

Funds: 010 - General Fund, 013 - Federal Expenditures 014 - Other Special Revenue, 015 - Federal Block Grant, 024 - Fund for a Healthy Maine, 027 - Maine Recovery Fund

Line #	Dept. Code	Prog. Code	Program	Change Package	Initiative Text	Initiative Justification	Initiative Notes	Sort Class	Fund Code	Unit	HHS Vote	AFA Vote	Ref #	Pos. Count FY 24	Pos. Count FY 25	Total SFY 24	Total SFY 25
180	HUM	143	Maine Center for Disease Control	F-A-1193	Transfers 3 Comprehensive Health Planner I positions, 2			Public	13	3			336	-	(8.0)	-	(19,576,796)
181	HUM	143	Maine Center for Disease Control and Prevention	F-A-1194	Transfers one limited-period Social Services Program Specialist II position from the Maine Center for Disease Control and Prevention program, Federal Expenditures Fund to the Maternal and Child Health program, Federal Expenditures Fund and adjusts funding for related All Other costs.	A limited-period Social Services Program Specialist II position was established by Financial Order 001813 F2 and continued by Financial Order 002268 F3 in the Maternal and Child Health program, Federal Expenditures Fund. This position was approved to continue through June 14, 2025 in Public Law 2023, chapter 17 but the approved funding was an error. The position was approved to use the Maine Center for Disease Control and Prevention program, Federal Expenditures Fund and it should be the Maternal and Child Health program, Federal Expenditures Fund. This initiative corrects the error.		Public Health	13	3			338	-	-	(110,772)	(116,272)
182	HUM	191	Maternal and Child Health	F-A-1194	Transfers one limited-period Social Services Program			Public	13	1			407	-	-	110,772	116,272
183	HUM	191	Maternal and Child Health	F-A-1224	Provides Federal Expenditures Fund and Federal Block Grant Fund allocation to align with available resources.	Increased budget is needed to meet available resources, due to the anticipated increased grant revenue for Maternal Opioid Misuse Project, Community Behavioral Health Clinic Model, Chafee Foster Care Independence, Child Abuse Prevention and Treatment Act, Children's Justice Act, Educational and Training Vouchers Program, Maine Medicare Improvement for Patients and Providers Act, Maine State SCSEP Information Technology Implementation and Support, Older Americans Act Title III, Older Americans Act Title VII, Older Americans Act Section 311 - Nutrition Services Incentive program, Senior Community Service Employment Program, Senior Medicare Patrol Project, and State Health Insurance Assistance Program, Early Childhood Comprehensive Systems, Maternal, Infant and Early Childhood Home visiting, Pediatric Mental Health Care Access, Pediatric Mental Health Care Access Expansion, Personal Responsibility Education Program, State Maternal Health Innovation Program, and State Systems Development Initiative grants.		Public Health	13	1			408	-	-	-	1,500,000
184	HUM	138	Temporary Assistance for Needy Families	F-A-7111	Provides funding for opioid abatement through harm reduction, treatment, prevention and recovery support in accordance with the approved uses in the Maine State-Subdivision Memorandum of Understanding and Agreement Regarding Use of Settlement Funds-2023.	This initiative requests allocation in accordance with Maine Revised Statutes, Title 5, section 203-B and the Maine State-Subdivision Memorandum of Understanding and Agreement Regarding Use of Settlement Funds, for the potential transfer of funding from the Maine Recovery Fund within the Office of the Attorney General to the Department of Health and Human Services for opioid abatement.		Public Health	27	1			325	-	-	362,500	1,450,000
185	HUM	143	Maine Center for Disease Control and Prevention	F-A-7111	Provides funding for opioid abatement through harm reduction, treatment, prevention and recovery support in			Public Health	27	3			339	-	-	368,750	1,350,000
186	HUM	Z199	Office of Substance Abuse and Mental Health Services	F-A-7111	Provides funding for opioid abatement through harm reduction, treatment, prevention and recovery support in			Public Health	27	1			476	-	-	837,500	3,350,000
187	HUM	143	Maine Center for Disease Control and Prevention	F-A-7194	Provides funding in the Maine Center for Disease Control and Prevention program, Federal Expenditures Fund to align allocation with available resources.	Increased budget is needed to meet available resources due to increased federal funding received for WIC Administration, WIC Breastfeeding Peer Counseling, WIC Farmers Market CAP FM Admin, WIC Farmers Market CAP FM Food and WIC Food and WIC Food Expense.		Public Health	13	21			340	-	-	-	3,660,938

EFY 24 Supplemental Budget (LD 2214) - HHS Committee Programs

Funds: 010 - General Fund, 013 - Federal Expenditures 014 - Other Special Revenue, 015 - Federal Block Grant, 024 - Fund for a Healthy Maine, 027 - Maine Recovery Fund

Line #	Dept. Code	Prog. Code	Program	Change Package	Initiative Text	Initiative Justification	Initiative Notes	Sort Class	Fund Code	Unit	HHS Vote	AFA Vote	Ref #	Pos. Count FY 24	Pos. Count FY 25	Total SFY 24	Total SFY 25
188	HUM	143	Maine Center for Disease Control and Prevention	F-A-7196	Establishes one limited-period Health Program Manager position and one limited-period Public Health Education III position in the Maine Center for Disease Control and Prevention program, Federal Expenditures Fund and one limited-period Epidemiologist position in the Maine Center for Disease Control and Prevention program, Federal Block Grant Fund through June 12, 2027 and provides funding for related All Other costs. This initiative also provides one-time All Other funding in the new Injury and Violence Prevention Program, General Fund.	Establishes and sustains a new Injury and Violence Prevention Program within the Maine Center for Disease Control and Prevention. The Program will implement a shared risk and protective factor framework (SRPF) to address factors that cut across multiple injury and violence outcomes. Examples of shared risk are adverse childhood experiences (ACES) such as individual exposure to violence and parental substance use. Examples of shared protective factors are connectedness to families or adults outside the family, and community. The Program will focus on integrating data and using evidence-based methods to coordinate a statewide approach to injury and violence. To successfully establish and sustain the Program, it will require two major programmatic components: 1) Data Integration - The Program will stand up an integrated data system and dashboard pulling and linking data from multiple sources related to injuries and violence. Data sources may include, but are not limited to, the national violence data reporting system and syndromic surveillance. The Program will maintain the integrated data system and dashboard, provide routine data translation, analysis, and reports that informs cross-sector programming. 2) SRPF programming - The Program will conduct an environmental scan that identifies populations impacted by injury and violence, existing programmatic work targeting SRPF, and gaps in programmatic work. The Program will implement findings to inform actions that strengthen existing programs (i.e. strengthening families and substance use prevention) and develop new violence prevention programs that target ACES, youth development, and community connectedness. Ongoing programmatic work needed for sustainability and long-term vision: The Program will 1) translate and use integrated data to inform cross-sector evidenced based programmatic work, 2) conduct routine programmatic assessments to inform programs and services, and 3) maintain an integrated data system, including sustaining interfaces to multiple data sources, as well as incorporate new sources as additional accessible data. 3 limited period positions, a Health Program Manager, a Public Health Educator III, and an Epidemiologist, will be established in the Maine Center for Disease Control and Prevention program to support this program, funded by multiple federal sources. General Fund appropriations in the new program will support data integration and shared risk	Part LLL - Establishes the Injury and Violence Prevention Program	Public Health	13	3			341	-	-	-	224,118
189	HUM	143	Maine Center for Disease Control	F-A-7196	Establishes one limited-period Health Program Manager			Public	15	5			342	-	-	-	114,935
190	HUM	Z397	Injury and Violence Prevention Program	F-A-7196	Establishes one limited-period Health Program Manager position and one limited-period Public Health Education III			Public Health	10	1			553	-	-	-	1,032,000
191	HUM	143	Maine Center for Disease Control and Prevention	F-A-7371	Provides one-time funding for retroactive payment related to the reclassification of one Chemist II position to a Chemist III position approved in Public Law 2023, chapter 17.	This initiative provides funding for the retroactive portion of an employee initiated reclassification approved in Public Law 2023, chapter 17. While the reclassification of this position from a Chemist II position to a Chemist III position was approved in Public Law 2023, chapter 17, funding was only provided for fiscal year 2023-24 and ongoing costs. This initiative funds the retroactive portion that covers the period from March 16, 2021 to June 30, 2023 and interest costs, which were not included in the original initiative.		Public Health	10	1			343	-	-	3,807	-
192	HUM	143	Maine Center for Disease Control	F-A-7371	Provides one-time funding for retroactive payment related to			Public	14	4			344	-	-	2,334	-
193	HUM	143	Maine Center for Disease Control and Prevention	F-A-7372	Provides one-time funding for retroactive payment related to the reclassification of one Planning and Research Associate II position to a Comprehensive Health Planner II position approved in Public Law 2023, chapter 17.	This initiative provides funding for the retroactive portion of an employee initiated reclassification approved in Public Law 2023, chapter 17. While the reclassification of this position from a Planning and Research Associate II position to a Comprehensive Health Planner II position was approved in Public Law 2023, chapter 17, funding was only provided for fiscal year 2023-24 and ongoing costs. This initiative funds the retroactive portion that covers the period from March 22, 2022 to June 30, 2023 and interest costs, which were not included in the original initiative.		Public Health	13	3			345	-	-	5,212	-
194	HUM	143	Maine Center for Disease Control and Prevention	F-A-7373	Provides one-time funding for retroactive payment related to the reclassification of one Chemist I position to a Chemist II position approved in Public Law 2023, chapter 17.	This initiative provides funding for the retroactive portion of an employee initiated reclassification approved in Public Law 2023, chapter 17. While the reclassification of this position from a Chemist I position to a Chemist II position was approved in Public Law 2023, chapter 17, funding was only provided for fiscal year 2023-24 and ongoing costs. This initiative funds the retroactive portion that covers the period from February 25, 2021 to June 30, 2023 and interest costs, which were not included in the original initiative.		Public Health	10	1			346	-	-	5,139	-

EFY 24 Supplemental Budget (LD 2214) - HHS Committee Programs

Funds: 010 - General Fund, 013 - Federal Expenditures 014 - Other Special Revenue, 015 - Federal Block Grant, 024 - Fund for a Healthy Maine, 027 - Maine Recovery Fund

Line #	Dept. Code	Prog. Code	Program	Change Package	Initiative Text	Initiative Justification	Initiative Notes	Sort Class	Fund Code	Unit	HHS Vote	AFA Vote	Ref #	Pos. Count FY 24	Pos. Count FY 25	Total SFY 24	Total SFY 25
195	HUM	143	Maine Center for Disease Control	F-A-7373	Provides one-time funding for retroactive payment related to			Public	14	4			347	-	-	3,150	-
196	HUM	228	Purchased Social Services	F-A-7228	Provides one-time funding to provide support to victims of crimes.	This initiative provides one-time funding to provide support to victims of crimes. OFPR Note - LD 2084 as voted to amend by the Judiciary Committee revised initiative language and includes an ongoing GF appropriation. This proposal is for one-time funding through a transfer to OSR.	Part PP	Social Services	14	1			415	-	-	-	6,000,000
197	HUM	Z289	Opioid Use Disorder Prevention and Treatment Fund	F-A-1223	Provides funding in various programs to align allocation with available resources.	This initiative will align the Other Special Revenue Funds budget with available resources thus eliminating the need for financial orders. Funding received is through the Department of Health and Human Services cost allocation plan and has increased due to an increase in allowable costs that are allocated to the various federal grants that support the programs.		Substance Use Disorder	14	1			551	-	-	-	1,500,000
198	HUM	Z199	Office of Substance Abuse and Mental Health Services	F-A-7954	Reduces funding by recognizing one-time savings for the operations of one substance use disorder treatment center funded in Public Law 2023, chapter 412 because the facility will not be operational until fiscal year 2024-25.	Public Law 2023, chapter 412 approved ongoing funding for the operations of one substance use disorder treatment center, located in either Kennebec County or Washington County. Funding will not be needed in state fiscal year 2023-24 because operations are not anticipated until state fiscal year 2024-25. We expect that there will be a pre-service startup period in state fiscal year 2023-24, for which separate one-time funding was approved.		Substance Use Disorder	10	1			477	-	-	(1,600,000)	-

All Totals - 43.0 9,065,918 165,474,162

Initiatives Document

Initiatives_General Fund	-	14.0	(6,305,153)	43,126,659
Initiatives_Federal Expenditures Fund	-	-	10,657,020	64,510,210
Initiatives_Other Special Revenue Funds	-	29.0	3,015,595	49,910,558
Initiatives_Federal Block Grant Fund	-	-	129,706	1,383,616
Initiatives_Fund for a Healthy Maine	-	-	-	393,119
Initiatives_Maine Recovery Fund	-	-	1,568,750	6,150,000
All Totals	-	43.0	9,065,918	165,474,162