

FY 2020-2021 Supplemental Budget (LR 3206) - HHS Committee Programs

Line #	Legislature	Dept. Code	Prog. Code	Program	Change Package	Initiative Text	Initiative Justification	Initiative Notes	Sort Class	Fund	Unit	HHS Vote	AFA Vote	Line # FNBS	Personal Services FY 20	Personal Services FY 21	All Other FY 20	All Other FY 21	Pos. Count FY20	Pos. Count FY21	Total SFY 20	Total SFY 21
1	129	HUM	Z198	Mental Health Services - Community	F-A-1914	Provides allocation to align with available resources from current grant awards.	This initiative is requesting funding to align with the current grant award being received. The current grant award has increased every federal fiscal year since federal fiscal year 2017-18.		Adult MH	Federal Block Grant Fund	92			55	\$ -	\$ -	\$ -	\$ 1,801,904	-	-	\$ -	\$ 1,801,904
2	129	HUM	452	Office of Child and Family Services - District	F-A-1710	Establishes 16 Child Protective Services Caseworker positions, 2 Customer Representative Associate II - Human Services positions and 2 Child Protective Services Caseworker Supervisor positions funded 79% General Fund and 21% Other Special Revenue Funds within the same program and provides funding for related All Other costs to achieve target case load levels.	This request establishes 16 Child Protective Services Caseworker positions, 2 Customer Representative Associate II - Human Services positions and 2 Child Protective Services Caseworker Supervisor positions based on the August 2019 Workload Analytics Tool prepared by the Public Consulting Group pursuant to Resolve 2019, chapter 34.		Children's Services	General Fund	1			43	\$ -	\$ 1,467,508	\$ -	\$ 100,393	-	20.0	\$ -	\$ 1,567,901
3	129	HUM	452	Office of Child and Family Services - District	F-A-1710	Establishes 16 Child Protective Services Caseworker positions, 2 Customer Representative Associate II - Human Services positions and 2 Child Protective Services Caseworker Supervisor positions funded 79% General Fund and 21% Other Special Revenue Funds within the same program and provides funding for related All Other costs to achieve target case load levels.			Children's Services	Other Special Revenue Funds	1			44	\$ -	\$ 390,066	\$ -	\$ 37,835	-	-	\$ -	\$ 427,901
4	129	HUM	137	IV-E Foster Care/Adoption Assistance	F-A-1711	Provides funding for an increase in payments to foster care families due to an increased number of children in foster care.	Public Law 2017, chapter 471 increased the rates for foster care reimbursement. The funding provided was calculated based on 1,387 children in care. The number of children in care has increased to 2,209 as of December 12, 2019 and funding is needed to prevent future shortfalls and increase the ability to provide the care, services and supports necessary to rehabilitate and reunify families and assist children to safely exit the system.		Children's Services	General Fund	1			4	\$ -	\$ -	\$ -	\$ 294,013	-	-	\$ -	\$ 294,013
5	129	HUM	137	IV-E Foster Care/Adop	F-A-1711	Provides funding for an increase in payments to foster care families due to an increased number of children in foster care.			Children's Services	Federal Expenditures Fund	1			5	\$ -	\$ -	\$ -	\$ 220,518	-	-	\$ -	\$ 220,518
6	129	HUM	139	State-funded Foster	F-A-1711	Provides funding for an increase in payments to foster care families due to an increased number of children in foster care.			Children's Services	General Fund	1			7	\$ -	\$ -	\$ -	\$ 2,216,987	-	-	\$ -	\$ 2,216,987
7	129	HUM	139	State-funded Foster Care/Adoption Assistance	F-A-1715	Provides one-time funding for the development of a new comprehensive child welfare information system to meet federal child welfare requirements.	The Maine Child Welfare Information System (MACWIS) does not meet new federal requirements pursuant to 45 CFR 1355.50 through 1355.59. If not updated, the State will be out of federal compliance and the State will lose federal funds. Public Law 2017, chapter 471 appropriated General Fund of \$8 million for the first year of the project, but there are costs in future years that will be needed to complete the project. The development of a new comprehensive child welfare information system is eligible for 50% federal reimbursement and this initiative is increasing allocation for this purpose. Ongoing maintenance costs will be funded using the current MACWIS maintenance annual funding.		Children's Services	Other Special Revenue Funds	1			6	\$ -	\$ -	\$ -	\$ 8,366,880	-	-	\$ -	\$ 8,366,880
8	129	HUM	Z208	Developmental Services - Community	F-A-1613	Provides funding for increased caregiver and respite services in support of individuals with developmental disabilities on the waiting list and their families.	The goal of this increased funding is to support individuals with intellectual disabilities, their families and other natural caregivers. Not every individual with intellectual disabilities requires the same services and throughout the life of a specific individual, different services will be required. The programmatic elements funded through this initiative will increase the flexibility needed within the current service delivery system in order to meet these varied and changing needs. Through increased funding, more individuals with disabilities and their families would have access to respite and flexible services. These services can provide a window of relief to those who are often the sole supporters for individuals with intellectual disabilities and allow family support to continue so that the individual can remain at home or in the community setting of his or her choice. These additional services are targeted for families of individuals who are currently on a wait list to receive a broader array of services so these supports may represent the only services available for a period of time.		Developmental Services	General Fund	60			65	\$ -	\$ -	\$ 53,750	\$ 215,000	-	-	\$ 53,750	\$ 215,000

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9	129	HUM	147	Medical Care - Payments to Providers	F-A-1614	Provides funding for individuals with intellectual disabilities to receive services pursuant to the MaineCare Benefits Manual, Chapter II, Section 29, Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder, promoting greater independence, employment and community engagement.	Services under the MaineCare Benefits Manual, Chapter II, Section 29, Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder are designed to promote independence and supplement existing relationships by supporting individuals who live with their families, participate in shared living or are on their own in the community. Section 29 offers a broad array of services including varied levels of support in one's home, community or workplace and additional services can be identified through the person-centered planning process. Section 29 provides opportunities for members to receive services in the setting of their choice rather than an institution. The goal of this initiative is to clear the waitlist for Section 29 as of January 2020, providing relief to 362 individuals with intellectual disabilities and their families who otherwise receive limited or no services.		Developmental Services	Federal Expenditures Fund	1			27	\$ -	\$ -	\$ -	\$ 5,478,350	-	-	\$ -	\$ 5,478,350
10	129	HUM	Z210	Medicaid Services - Developmental Services	F-A-1614	Provides funding for individuals with intellectual disabilities to receive services pursuant to the MaineCare Benefits Manual, Chapter II, Section 29, Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder, promoting greater independence, employment and community engagement.			Developmental Services	Other Special Revenue Funds	50			67	\$ -	\$ -	\$ -	\$ 516,000	-	-	\$ -	\$ 516,000
11	129	HUM	Z212	Developmental Services Waiver - Supports	F-A-1614	Provides funding for individuals with intellectual disabilities to receive services pursuant to the MaineCare Benefits Manual, Chapter II, Section 29, Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder, promoting greater independence, employment and community engagement.			Developmental Services	General Fund	54			72	\$ -	\$ -	\$ -	\$ 2,605,582	-	-	\$ -	\$ 2,605,582
12	129	HUM	129	Office of MaineCare Services	F-A-7411	Provides funding for training of families, state staff and providers to improve individual plans and community inclusion practices for individuals with developmental disabilities.	This funding provides training for families, state staff and providers to improve individual plans and community inclusion practices for individuals with developmental disabilities toward the goal of increasing flexibility with the current delivery system to meet the varied and changing needs of these individuals. Training will be developed on several topics, as changes to the system are implemented, including person-centered thinking, challenging behaviors, flexible family supports and employment supports. This training will further allow individuals to ultimately remain in the community setting of their choice rather than receive services in a facility setting.		Developmental Services	Federal Expenditures Fund	1			3	\$ -	\$ -	\$ 51,338	\$ 154,013	-	-	\$ 51,338	\$ 154,013
13	129	HUM	Z208	Developmental Services - Community	F-A-7411	Provides funding for training of families, state staff and providers to improve individual plans and community inclusion practices for individuals with developmental disabilities.			Developmental Services	General Fund	60			66	\$ -	\$ -	\$ 50,000	\$ 150,000	-	-	\$ 50,000	\$ 150,000
14	129	HUM	142	Department of Health and Human Services Central Operations	F-A-1214	Provides one-time funding to support the development of a wholesale prescription drug importation program.	Public Law 2019, chapter 472 established a wholesale prescription drug importation program to provide for the wholesale importation of prescription drugs from Canada. Funding is needed to support the development of the importation program, including contracted expertise in drug supply chain financing and security, stakeholder engagement activities, data analysis, application drafting and coordination with the federal government and other states.		DHHS Management	General Fund	1			12	\$ -	\$ -	\$ -	\$ 250,000	-	-	\$ -	\$ 250,000
15	129	HUM	142	Department of Health and	F-A-1215	Establishes one Senior Legal Advisor position funded 60% General Fund and 40% Other Special Revenue Funds within the same program and provides funding for related All Other costs.	This position will be appointed by the Commissioner of the Department of Health and Human Services to provide legal advice. Language Part Z relates to this initiative.	Language Part Z	DHHS Management	General Fund	1			10	\$ -	\$ 91,085	\$ -	\$ 3,813	-	1.0	\$ -	\$ 94,898

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16	129	HUM	142	Department of Health and Human	F-A-1215	Establishes one Senior Legal Advisor position funded 60% General Fund and 40% Other Special Revenue Funds within the same program and provides funding for related All Other costs.		Language Part Z	DHHS Management	Other Special Revenue Funds	1			11	\$ -	\$ 60,725	\$ -	\$ 4,233	-	-	\$ -	\$ 64,958
17	129	HUM	Z036	Division of Licensing and Certification	F-A-1503	Provides funding to meet the operational needs of the Maine Background Check Center.	Public Law 2015, chapter 299 established the Maine Background Check Program for providers of long-term care, child care and in-home and community-based services. Initial budget estimates are below actual budget needs for this program. This initiative provides funding to meet the operational needs of the program.		DHHS Management	Other Special Revenue Funds	8			52	\$ -	\$ -	\$ -	\$ 477,551	-	-	\$ -	\$ 477,551
18	129	HUM	129	Office of MaineCare Services	F-A-1621	Reallocates the costs of one Social Services Program Manager position from 50% Federal Expenditures Fund and 50% General Fund within the Office of MaineCare Services program to 50% Office of Aging and Disability Services Central Office program, General Fund and adjusts funding for related All Other costs.	This Social Services Program Manager position is currently involved in writing and coordinating policy and rule changes for the Office of Aging and Disability Services (OADS). This position also works with the Office of MaineCare Services on behalf of OADS. This initiative aligns the position duties with the proper funding source.		DHHS Management	General Fund	1			2	\$ (47,353)	\$ (49,043)	\$ (3,177)	\$ (3,177)	-	-	\$ (50,530)	\$ (52,220)
19	129	HUM	140	Office of Aging and Disability Services Central Office	F-A-1621	Reallocates the costs of one Social Services Program Manager position from 50% Federal Expenditures Fund and 50% General Fund within the Office of MaineCare Services program to 50% Office of MaineCare Services program, Federal Expenditures Fund and 50% Office of Aging and Disability Services Central Office program, General Fund and adjusts funding for related All Other costs.			DHHS Management	General Fund	1			9	\$ 47,353	\$ 49,043	\$ 3,177	\$ 3,177	-	-	\$ 50,530	\$ 52,220
20	129	HUM	420	Long Term Care - Office of Aging and Disability Services	F-A-1618	Provides funding to increase reimbursement rates for the 7 assisted living facilities currently under contract.	This initiative provides funding to increase the rate of reimbursement for assisted living facilities under the Office of Elder Services Policy Manual, 10-149 C.M.R. Chapter 5, Section 63, per the recommendations of the sustainable funding review pursuant to Public Law 2017, chapter 460, Part H. This initiative is necessary to ensure that older adults residing in state-funded assisted living facilities can continue to live and receive services within a setting that meets their needs. This initiative relates to LD 1839 in the 129th Maine Legislature, First Regular Session which was carried over. Language Part BB relates to this initiative.	Language Part BB	Elder Services	General Fund	1			42	\$ -	\$ -	\$ -	\$ 519,000	-	-	\$ -	\$ 519,000
21	129	HUM	420	Long Term Care - Office of Aging and Disability Services	F-A-1619	Provides funding to increase reimbursement rates for providers of state-funded consumer-directed personal support services.	This initiative provides funding to increase the reimbursement rate for providers of state-funded consumer-directed personal support services under Code of Maine Rules 14-197, Chapter 11. This initiative is necessary to ensure parity with MaineCare reimbursement rates which were increased pursuant to Public Law 2017, chapter 459, Part B. Consumer-directed personal support (relates to MaineCare Benefits Manual, Chapter III, Section 12, Consumer Directed Attendant Services) was included in the February 1, 2016 rate study by Burns and Associates, Rate Review for Personal Care and Related Services: Proposed Rate Models, but the funding for the increased rates was not included in Public Law 2017, chapter 459, Part B. The current rate, \$2.97 per quarter hour or \$11.88 per hour, will be less than the minimum wage of \$12 per hour effective January 1, 2020.		Elder Services	General Fund	1			40	\$ -	\$ -	\$ -	\$ 383,710	-	-	\$ -	\$ 383,710
22	129	HUM	420	Long Term Care - Office of Aging and Disability Services	F-A-1620	Provides funding for the increase in the reimbursement rate for providers of state-funded registered nurse services.	This initiative provides funding to increase the rate for Registered Nurse services under the Code of Maine Rules 10-149, chapter 5, section 63, In-Home and Community Support Services for Elderly and Other Adults. This initiative is necessary to ensure parity with MaineCare reimbursement rates pursuant to Public Law 2017, chapter 459, section B. Registered Nurse services were included in the February 1, 2016 rate study by Burns and Associates, Rate Review for Personal Care and Related Services: Proposed Rate Models. Without this increase in funding providers may not be able to continue providing nursing services, leaving members without necessary nursing services needed to remain safely in their communities.		Elder Services	General Fund	1			41	\$ -	\$ -	\$ -	\$ 44,481	-	-	\$ -	\$ 44,481

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23	129	HUM	140	Office of Aging and Disability Services Central Office	F-A-1622	Provides funding for transitioning individuals from nursing facilities to the community.	The Money Follows the Person program is a demonstration grant project that transitions individuals from nursing facilities to the community. Transition planning services ensure community provider supports are in place to meet the individual needs of the consumer prior to discharge. The Centers for Medicare and Medicaid Services (CMS) pays an enhanced Federal Medical Assistance Percentage (FMAP) for demonstration and home and community-based services and all grant administration costs. The enhanced FMAP funds are received in the Federal Expenditures Fund account and transferred to the Other Special Revenue Funds account where the expenditures are recorded. Because these enhanced FMAP funds are outside of the regular grant, the Department records the spending for the funds in an Other Special Revenue Funds account.		Elder Services	Other Special Revenue Funds	1			8	\$ -	\$ -	\$ -	\$ 150,000	-	-	\$ -	\$ 150,000
24	129	HUM	147	Medical Care - Payments to Providers	F-A-2021	Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage from 64.52% in federal fiscal year 2019 to 63.80% in federal fiscal year 2020 and 63.69% in federal fiscal year 2021.	This initiative adjusts funding to reflect the decrease in the Federal Medical Assistance Percentage (FMAP) from 63.80% in federal fiscal year 2019-20 to 63.69% in federal fiscal year 2020-21. This will result in a blended rate of 63.71% beginning July 1, 2020.		MaineCare FMAP	General Fund	1			28	\$ -	\$ -	\$ -	\$ 1,367,140	-	-	\$ -	\$ 1,367,140
25	129	HUM	147	Medical Care - Payments to Providers	F-A-2021	Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage from 64.52% in federal fiscal year 2019 to 63.80% in federal fiscal year 2020 and 63.69% in federal fiscal year 2021.			MaineCare FMAP	Federal Expenditures Fund	1			29	\$ -	\$ -	\$ -	\$ (2,075,803)	-	-	\$ -	\$ (2,075,803)
26	129	HUM	148	Nursing Facilities	F-A-2021	Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage from 64.52% in federal fiscal year 2019 to 63.80% in federal fiscal year 2020 and 63.69% in federal fiscal year 2021.			MaineCare FMAP	General Fund	1			32	\$ -	\$ -	\$ -	\$ 364,413	-	-	\$ -	\$ 364,413
27	129	HUM	148	Nursing Facilities	F-A-2021	Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage from 64.52% in federal fiscal year 2019 to 63.80% in federal fiscal year 2020 and 63.69% in federal fiscal year 2021.			MaineCare FMAP	Federal Expenditures Fund	1			33	\$ -	\$ -	\$ -	\$ (364,413)	-	-	\$ -	\$ (364,413)
28	129	HUM	Z201	Mental Health Services - Community Medicaid	F-A-2021	Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage from 64.52% in federal fiscal year 2019 to 63.80% in federal fiscal year 2020 and 63.69% in federal fiscal year 2021.			MaineCare FMAP	General Fund	40			61	\$ -	\$ -	\$ -	\$ 105,088	-	-	\$ -	\$ 105,088
29	129	HUM	Z202	Office of Substance Abuse & Mental Health Services	F-A-2021	Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage from 64.52% in federal fiscal year 2019 to 63.80% in federal fiscal year 2020 and 63.69% in federal fiscal year 2021.			MaineCare FMAP	General Fund	41			63	\$ -	\$ -	\$ -	\$ 17,211	-	-	\$ -	\$ 17,211
30	129	HUM	Z207	Mental Health Services - Child Medicaid	F-A-2021	Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage from 64.52% in federal fiscal year 2019 to 63.80% in federal fiscal year 2020 and 63.69% in federal fiscal year 2021.			MaineCare FMAP	General Fund	80			64	\$ -	\$ -	\$ -	\$ 80,067	-	-	\$ -	\$ 80,067
31	129	HUM	Z210	Medicaid Services - Developmental Services	F-A-2021	Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage from 64.52% in federal fiscal year 2019 to 63.80% in federal fiscal year 2020 and 63.69% in federal fiscal year 2021.			MaineCare FMAP	General Fund	50			68	\$ -	\$ -	\$ -	\$ 65,182	-	-	\$ -	\$ 65,182
32	129	HUM	Z211	Developmental Services Waiver - MaineCare	F-A-2021	Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage from 64.52% in federal fiscal year 2019 to 63.80% in federal fiscal year 2020 and 63.69% in federal fiscal year 2021.			MaineCare FMAP	General Fund	59			70	\$ -	\$ -	\$ -	\$ 350,758	-	-	\$ -	\$ 350,758
33	129	HUM	Z212	Developmental Services Waiver - Supports	F-A-2021	Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage from 64.52% in federal fiscal year 2019 to 63.80% in federal fiscal year 2020 and 63.69% in federal fiscal year 2021.			MaineCare FMAP	General Fund	54			71	\$ -	\$ -	\$ -	\$ 67,093	-	-	\$ -	\$ 67,093
34	129	HUM	Z214	Traumatic Brain Injury Seed	F-A-2021	Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage from 64.52% in federal fiscal year 2019 to 63.80% in federal fiscal year 2020 and 63.69% in federal fiscal year 2021.			MaineCare FMAP	General Fund	51			73	\$ -	\$ -	\$ -	\$ 272	-	-	\$ -	\$ 272

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35	129	HUM	Z217	Medicaid Waiver for Other Related Conditions	F-A-2021	Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage from 64.52% in federal fiscal year 2019 to 63.80% in federal fiscal year 2020 and 63.69% in federal fiscal year 2021.			MaineCare FMAP	General Fund	56			74	\$ -	\$ -	\$ -	\$ 6,627	-	-	\$ -	\$ 6,627
36	129	HUM	Z218	Medicaid Waiver for Brain Injury Residential	F-A-2021	Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage from 64.52% in federal fiscal year 2019 to 63.80% in federal fiscal year 2020 and 63.69% in federal fiscal year 2021.			MaineCare FMAP	General Fund	58			75	\$ -	\$ -	\$ -	\$ 16,365	-	-	\$ -	\$ 16,365
37	129	HUM	147	Medical Care - Payments to Providers	F-A-2022	Adjusts funding as a result of the decrease in the State Children's Health Insurance Program Federal Medical Assistance Percentage from 86.16% in federal fiscal year 2020 to 74.58% in federal fiscal year 2021.	This initiative adjusts funding to reflect the decrease in the Federal Medical Assistance Percentage (FMAP) for the Children's Health Insurance Program (CHIP) from 86.16% in federal fiscal year 2019-20 to 74.58% in federal fiscal year 2020-21. This will result in a blended rate of 77.475% beginning July 1, 2020.		MaineCare FMAP	General Fund	1			23	\$ -	\$ -	\$ -	\$ 1,165,711	-	-	\$ -	\$ 1,165,711
38	129	HUM	147	Medical Care - Payments to Providers	F-A-2022	Adjusts funding as a result of the decrease in the State Children's Health Insurance Program Federal Medical Assistance Percentage from 86.16% in federal fiscal year 2020 to 74.58% in federal fiscal year 2021.			MaineCare FMAP	Federal Block Grant Fund	1			24	\$ -	\$ -	\$ -	\$ (1,165,711)	-	-	\$ -	\$ (1,165,711)
39	129	HUM	147	Medical Care - Payments to Providers	F-A-2020	Provides funding to modify MaineCare estate recovery rules to align with the federal requirement.	Per the Omnibus Budget Reconciliation Act of 1993, P.L. 103-66, Section 13612, a state has the option of recovering any medical assistance paid on the behalf of a client 55 years of age or older for any services under the state plan or just recovering for nursing facility services, home and community-based services and related hospital and prescription drug services. The State is currently opting for estate recoveries of all services under the plan. This initiative would change the state's option to only the mandatory federal requirement. This initiative provides funding to modify MaineCare estate recovery rules to the mandatory federal requirement to encourage more Mainers to apply for and enroll in MaineCare without fear of the additional recovery burden created through the current program requirements.		MaineCare Other	General Fund	1			30	\$ -	\$ -	\$ -	\$ 314,646	-	-	\$ -	\$ 314,646
40	129	HUM	147	Medical Care - Payments to Providers	F-A-2020	Provides funding to modify MaineCare estate recovery rules to align with the federal requirement.			MaineCare Other	Federal Expenditures Fund	1			31	\$ -	\$ -	\$ -	\$ 551,908	-	-	\$ -	\$ 551,908
41	129	HUM	147	Medical Care - Payments to Providers	F-A-7410	Adjusts funding to bring allocation in line with the available resources projected by the Revenue Forecasting Committee.	This initiative adjusts funding in various Other Special Revenue Funds accounts to bring allocation in line with the Revenue Forecasting Committee in November 2019 for their report due December 1, 2019.		MaineCare Taxes	Other Special Revenue Funds	1			25	\$ -	\$ -	\$ (538,525)	\$ (538,525)	-	-	\$ (538,525)	\$ (538,525)
42	129	HUM	147	Medical Care - Payments	F-A-7410	Adjusts funding to bring allocation in line with the available resources projected by the Revenue Forecasting Committee.			MaineCare Taxes	Other Special Revenue	4			26	\$ -	\$ -	\$ (2,100,000)	\$ -	-	-	\$ (2,100,000)	\$ -
43	129	HUM	148	Nursing Facilities	F-A-7410	Adjusts funding to bring allocation in line with the available resources projected by the Revenue Forecasting Committee.			MaineCare Taxes	Other Special Revenue	2			34	\$ -	\$ -	\$ (884,197)	\$ (884,197)	-	-	\$ (884,197)	\$ (884,197)
44	129	HUM	202	Low-cost Drugs To Maine's Elderly	F-A-7410	Adjusts funding to bring allocation in line with the available resources projected by the Revenue Forecasting Committee.			MaineCare Taxes	Fund for a Healthy Maine	1			37	\$ -	\$ -	\$ 17,165	\$ 70,622	-	-	\$ 17,165	\$ 70,622
45	129	HUM	Z197	Residential Treatment Facilities	F-A-7410	Adjusts funding to bring allocation in line with the available resources projected by the Revenue Forecasting Committee.			MaineCare Taxes	Other Special Revenue	53			54	\$ -	\$ -	\$ 251,115	\$ 251,115	-	-	\$ 251,115	\$ 251,115
46	129	HUM	Z201	Mental Health Services -	F-A-7410	Adjusts funding to bring allocation in line with the available resources projected by the Revenue Forecasting Committee.			MaineCare Taxes	Other Special Revenue	40			62	\$ -	\$ -	\$ (461,320)	\$ (461,320)	-	-	\$ (461,320)	\$ (461,320)
47	129	HUM	Z210	Medicaid Services - Developm	F-A-7410	Adjusts funding to bring allocation in line with the available resources projected by the Revenue Forecasting Committee.			MaineCare Taxes	Other Special Revenue	57			69	\$ -	\$ -	\$ (2,000,000)	\$ (2,000,000)	-	-	\$ (2,000,000)	\$ (2,000,000)

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48	129	HUM	453	Office for Family Independence - District	F-A-1818	Continues 45 limited-period Customer Representative Associate II - Human Services positions and 2 limited-period Family Independence Unit Supervisor positions previously established by financial order through June 19, 2021 funded 62.1% Other Special Revenue Funds and 37.9% General Fund within the same program and provides funding for related All Other costs to provide support at the eligibility determination call center.	Continuing these 45 limited-period Customer Representative Associate II - Human Services positions and 2 limited-period Family Independence Unit Supervisor positions allows the Department to expand their scope of services to clients. These limited-period positions are responsible for answering initial phone calls from the public and providing the initial triage. These positions also provide additional case-related information and make case updates, when possible. This reduces wait times for callers and allows eligibility workers to spend less time on phones, allowing for more time completing eligibility determinations.		Public Assistance	General Fund	1			47	\$ -	\$ 1,255,840	\$ -	\$ 133,396	-	-	\$ -	\$ 1,389,236
49	129	HUM	453	Office for Family Independence - District	F-A-1818	Continues 45 limited-period Customer Representative Associate II - Human Services positions and 2 limited-period Family Independence Unit Supervisor positions previously established by financial order through June 19, 2021 funded 62.1% Other Special Revenue Funds and 37.9% General Fund within the same program and provides funding for related All Other costs to provide support at the eligibility determination call center.			Public Assistance	Other Special Revenue Funds	1			48	\$ -	\$ 2,057,760	\$ -	\$ 287,963	-	-	\$ -	\$ 2,345,723
50	129	HUM	453	Office for Family Independence - District	F-A-7407	Transfers and reallocates the costs of 447 positions and adjusts funding for related All Other costs to align positions with additional federal revenue for staff costs associated with MaineCare. Position and allocation detail is on file with the Bureau of the Budget.	This initiative recognizes the ability to leverage and receive additional federal revenue for staff due to an increased caseload for MaineCare in addition to the enhanced federal financial participation (FFP) of 75% received for eligibility efforts for MaineCare cases. This initiative aligns these positions with expected funding of 37.9% General Fund and 62.1% Other Special Revenue Funds.		Public Assistance	Other Special Revenue Funds	1			50	\$ -	\$ 2,452,741	\$ -	\$ 277,555	-	236.5	\$ -	\$ 2,730,296
51	129	HUM	453	Office for Family Independence - District	F-A-7407	Transfers and reallocates the costs of 447 positions and adjusts funding for related All Other costs to align positions with additional federal revenue for staff costs associated with MaineCare. Position and allocation detail is on file with the Bureau of the Budget.			Public Assistance	General Fund	1			49	\$ -	\$ (2,452,741)	\$ -	\$ (206,422)	-	(236.5)	\$ -	\$ (2,659,163)
52	129	HUM	453	Office for Family Independence - District	F-A-7408	Continues 45 limited-period Customer Representative Associate II - Human Services positions previously established by Financial Order 000106 F9 and continued by Financial Order 000381 F0 through June 19, 2021 funded 62.1% Other Special Revenue Funds and 37.9% General Fund within the same program. This initiative also continues one limited-period Family Independence Unit Supervisor position previously established by Financial Order 000680 F0 through June 19, 2021 funded 62.1% Other Special Revenue Funds and 37.9% General Fund within the same program and provides funding for related All Other costs for all positions.	The 45 limited-period Customer Representative Associate II - Human Services positions provide support to the Eligibility Specialists and provide quality customer service to Maine's citizens regarding the eligibility application process for Medicaid, the Supplemental Nutrition Assistance Program (SNAP) and the Temporary Assistance for Needy Families (TANF) program. The one limited-period Family Independence Unit Supervisor position provides additional supervisory support for the 45 limited-period Customer Representative Associate II - Human Services positions.		Public Assistance	General Fund	1			45	\$ -	\$ 1,156,452	\$ -	\$ 110,774	-	-	\$ -	\$ 1,267,226
53	129	HUM	453	Office for Family Independence - District	F-A-7408	Continues 45 limited-period Customer Representative Associate II - Human Services positions previously established by Financial Order 000106 F9 and continued by Financial Order 000381 F0 through June 19, 2021 funded 62.1% Other Special Revenue Funds and 37.9% General Fund within the same program. This initiative also continues one limited-period Family Independence Unit Supervisor position previously established by Financial Order 000680 F0 through June 19, 2021 funded 62.1% Other Special Revenue Funds and 37.9% General Fund within the same program and provides funding for related All Other costs for all positions.			Public Assistance	Other Special Revenue Funds	1			46	\$ -	\$ 1,894,950	\$ -	\$ 217,301	-	-	\$ -	\$ 2,112,251

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Line #	Legislature	Dept. Code	Prog. Code	Program	Change Package	Initiative Text	Initiative Justification	Initiative Notes	Sort Class	Fund	Unit	HHS Vote	AFA Vote	Line # FNBS	Personal Services FY 20	Personal Services FY 21	All Other FY 20	All Other FY 21	Pos. Count FY20	Pos. Count FY21	Total SFY 20	Total SFY 21
54	129	HUM	143	Maine Center for Disease Control and Prevention	F-A-1127	Reallocates the costs of 43 positions within the Health and Environmental Testing Laboratory. Position and allocation detail is on file with the Bureau of the Budget.	The Health and Environmental Testing Laboratory within the Department of Health and Human Services was established in Public Law 1991, chapter 499 for the chemical and microbiological testing and examination of water supplies, food products, drinking water, environmental and forensic samples and the testing of examination of cases and suspected cases of infectious and communicable diseases. Per Maine Revised Statutes, Title 22, section 565, subsection 3, tests deemed essential to the public health of Maine residents must be free. A portion of 43 various positions are being reallocated to the General Fund to cover the costs of those positions whose time is spent on performing laboratory testing deemed essential to the public health of Maine residents.		Public Health	General Fund	1			21	\$ 455,000	\$ 455,000	\$ -	\$ -	-	-	\$ 455,000	\$ 455,000
55	129	HUM	143	Maine Center for Disease Control	F-A-1127	Reallocates the costs of 43 positions within the Health and Environmental Testing Laboratory. Position and allocation detail is on file with the Bureau of the Budget.			Public Health	Other Special Revenue Funds	3			22	\$ (455,000)	\$ (455,000)	\$ (12,172)	\$ (12,172)	-	-	\$ (467,172)	\$ (467,172)
56	129	HUM	143	Maine Center for Disease Control and Prevention	F-A-1128	Establishes 2 Public Health Educator II positions, 5 Epidemiologist positions and one Office Associate II position to revitalize public health infrastructure and reduces All Other to fund the positions.	Establishing these positions will allow the Maine Center for Disease Control and Prevention program to revitalize the public health infrastructure by direct oversight of the program. Positions are currently contracted but making these positions State positions will allow for better supervision and control over task performance.		Public Health	Federal Expenditures Fund	3			13	\$ -	\$ 675,380	\$ -	\$ (675,380)	-	8.0	\$ -	\$ -
57	129	HUM	143	Maine Center for Disease Control and Prevention	F-A-1129	Establishes 2 Comprehensive Health Planner II positions to coordinate emergency and medical volunteer activities and reduces All Other to fund the positions.	These positions will have direct oversight of the Emergency Preparedness Program. Among other activities, one Comprehensive Health Planner II position will act as the exercise and training coordinator and will plan, organize, facilitate and evaluate various emergency preparedness exercises as well as develop and monitor the Department's five-year training and exercise plan. The other Comprehensive Health Planner II position will act as the medical volunteer coordinator and will manage the State's medical volunteer registry system, coordinate the development of a volunteer management response plan and serve as the medical volunteer unit leader during emergency response activities in addition to other medical volunteer related activities. Since these are currently contracted services, this initiative reduces All Other to fund the new positions.		Public Health	Federal Expenditures Fund	3			20	\$ -	\$ 183,026	\$ -	\$ (183,026)	-	2.0	\$ -	\$ -
58	129	HUM	143	Maine Center for Disease Control and Prevention	F-A-1131	Establishes one Comprehensive Health Planner II position and one Public Health Educator III position to provide education and quality assurance services to meet the needs of the Maine immunization program and reduces All Other to fund the positions.	The Comprehensive Health Planner I position will be responsible for participating in public hearings and other forums for deliberation of proposed policies, research effective immunization strategies on a national basis, analyze program and state data, assess the feasibility of those strategies to Maine Immunization Program leadership and collaborate with Maine Center for Disease Control and Prevention staff and various constituencies to develop best practices for public health efforts. The Public Health Educator III position will assist with compiling and developing healthcare-provider education materials to align with the communication strategies developed by the Comprehensive Health Planner II position, assist with healthcare-provider trainings, assist with the reports for Federal Centers for Disease Control and Prevention and perform other related duties as assigned. These two positions are currently contracted.		Public Health	Federal Expenditures Fund	3			18	\$ -	\$ 174,480	\$ -	\$ (174,480)	-	2.0	\$ -	\$ -
59	129	HUM	143	Maine Center for Disease Control and Prevention	F-A-1132	Establishes one Senior Health Program Manager position to reduce and prevent infections in health care settings and reduces All Other to fund the position.	The purpose of the Healthcare Associated Infection (HAI) and Antibiotic Resistant (AR) Program is to reduce and prevent HAI and AR infections in all healthcare settings and to decrease the risk of patients acquiring HAIs or AR when seeking healthcare services in Maine. This Senior Health Program Manager position will conduct surveillance and analyze data as well as assist in preventing HAI and AR in Maine by working with healthcare facilities. This position is currently contracted and the Department is looking to make this a State position.		Public Health	Federal Expenditures Fund	3			16	\$ -	\$ 100,665	\$ -	\$ (100,665)	-	1.0	\$ -	\$ -

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Line #	Legislature	Dept. Code	Prog. Code	Program	Change Package	Initiative Text	Initiative Justification	Initiative Notes	Sort Class	Fund	Unit	HHS Vote	AFA Vote	Line # FNBS	Personal Services FY 20	Personal Services FY 21	All Other FY 20	All Other FY 21	Pos. Count FY20	Pos. Count FY21	Total SFY 20	Total SFY 21
60	129	HUM	191	Maternal and Child Health	F-A-1133	Establishes one Nursing Education Consultant position to be the panel coordinator for the maternal, fetal and infant mortality review panel pursuant to the Maine Revised Statutes, Title 22, section 261 and reduces All Other to fund the position.	The maternal, fetal and infant mortality review panel, pursuant to Maine Revised Statutes, Title 22, section 261, meets at least twice per year to study medical cases related to maternal, fetal and infant mortality. The panel coordinator will assist in case selection, obtain and review the medical documentation to develop initial case review factors and will work with the Panel to identify root causes and/or underlying conditions. This position will expand the capacity to review a majority of maternal, fetal and infant deaths and provide recommendations for policy changes to improve the health of families in Maine. Some contracts have gone through the competitive request for proposal (RFP) process that resulted in lower contracted amounts and some current projects have been reallocated to other more appropriate funding sources. These two actions have reduced the need for All Other allocation that can be used to fund this position.		Public Health	Federal Block Grant Fund	1			35	\$ -	\$ 92,995	\$ -	\$ (92,995)	-	1.0	\$ -	\$ -
61	129	HUM	143	Maine Center for Disease Control and Prevention	F-A-1136	Provides funding for the proposed reorganization of 2 Public Health Inspector II positions to Public Health Inspector II - Supervisory positions and provides funding for related All Other costs.	Public Health Inspector II positions currently do not have supervisory authority, however there is a daily operational need for supervision in the field. All Public Health Inspector positions work independently in the field throughout the state, often alone in rural areas. These positions often come across situations that require consultation and/or assistance from Public Health Inspector II positions. The reorganization of the Public Health Inspector II positions to Public Health Inspector II - Supervisory positions will provide the authority of Public Health Inspector II positions to act as field supervisors. These Public Health Inspector II - Supervisory positions will also conduct quality assurance audits on both state and municipal inspectors to ensure that laws, rules and inspection protocols are consistently applied across the State.		Public Health	Other Special Revenue Funds	11			17	\$ -	\$ 25,506	\$ -	\$ 682	-	-	\$ -	\$ 26,188
62	129	HUM	Z121	Universal Childhood Immunization Program	F-A-1139	Provides funding to purchase immunizations for children.	Public Law 2009, chapter 595 established the Childhood Immunization Program. This law required insurance companies to be assessed a fee which is used to purchase a significant amount of the State's immunizations. Annually, the Maine Vaccine Board distributes its recommended budget based upon many health factors to determine how many immunizations should be purchased. Currently the Department's budgeted immunization costs and the Maine Vaccine Board's recommended immunizations budget do not align. This initiative will align the Department's budget with the Maine Vaccine Board's budget.		Public Health	Other Special Revenue Funds	1			53	\$ -	\$ -	\$ -	\$ 347,690	-	-	\$ -	\$ 347,690
63	129	HUM	129	Office of MaineCare Services	F-A-1617	Establishes one Public Health Nurse Consultant position funded 75% Office of MaineCare Services program, Federal Expenditures Fund and 25% Maine Center for Disease Control and Prevention program, General Fund to implement and manage the Aging and Disability Mortality Review Panel and provides funding for related All Other costs.	This initiative provides funding to establish a Public Health Nursing Consultant position to implement and manage the Aging and Disability Mortality Review Panel. The Panel will review deaths and serious injuries of all adults receiving in-home and community-based services in accordance with 42 Code of Federal Regulations, Section 441. The Panel will address systemic issues and make recommendations accordingly. This initiative relates to LD 1377 in the 129th Maine Legislature, First Regular Session which was carried over to the Second Regular Session. Language Part AA relates to this initiative.	Language Part AA LD 1377 Carried over on the Table	Public Health	Federal Expenditures Fund	1			1	\$ -	\$ 76,377	\$ -	\$ 6,936	-	1.0	\$ -	\$ 83,313
64	129	HUM	143	Maine Center for Disease Control and Prevention	F-A-1617	Establishes one Public Health Nurse Consultant position funded 75% Office of MaineCare Services program, Federal Expenditures Fund and 25% Maine Center for Disease Control and Prevention program, General Fund to implement and manage the Aging and Disability Mortality Review Panel and provides funding for related All Other costs.		Language Part AA LD 1377 Carried over on the Table	Public Health	General Fund	1			19	\$ -	\$ 25,459	\$ -	\$ 1,589	-	-	\$ -	\$ 27,048

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65	129	HUM	143	Maine Center for Disease Control and Prevention	F-A-642	Adjusts funding to allow use of federal grant resources to support Department of Public Safety efforts for capturing data on, and monitoring, opioid-related emergencies.	The Department of Public Safety is continuing one Business Systems Administrator position previously established by Financial Order 000610 F0 that provides technical support and oversight for the web-based systems that are used by all emergency services throughout the state as well as personnel providing patient care reporting. In addition, this position will also be responsible for the monitoring of opiate related emergencies. The federal grant funding this transfer was awarded by the Injury Prevention and Control Research and State and Community Based Program. This initiative is related to PUS F-A-64.		Public Health	Federal Expenditures Fund	3			15	\$ -	\$ -	\$ -	\$ (37,081)	-	-	\$ -	\$ (37,081)
66	129	HUM	143	Maine Center for Disease Control and Prevention	F-A-7401	Provides funding for the proposed reorganization of one Office Assistant II position to an Office Associate II position and provides funding for related All Other costs.	The Health Inspection Program needs a position to assist its one licensing clerk (Office Associate II) with issuing 10,000 annual licenses and maintaining a licensing database. The program does not have a replacement should the current licensing clerk go out for an extended leave of absence. This would have a severe impact on the program's ability to provide timely licenses, process applications and answer questions from the public and licensees. An additional Office Associate II position will process licensing applications and renewals, handle license payments including reconciling funds and performing calculations to determine that fees were correctly assessed, record fees received, issue licenses, monitor the status of licenses and respond to public licensing questions. The Department is at significant risk by having only one designated position to manage 10,000 annual licenses.		Public Health	Other Special Revenue Funds	11			14	\$ -	\$ 2,032	\$ -	\$ 54	-	-	\$ -	\$ 2,086
67	129	HUM	191	Maternal and Child Health	F-A-92	Adjusts funding to allow use of federal grant resources to support Department of Education efforts in promoting the overall health, development and education of Maine's children and adolescents.	The Department of Education is reallocating a portion of the cost of one Regional Education Representative position to be funded by a grant in the Maternal & Child Health program within the Department of Health and Human Services (DHHS) in accordance with a Memorandum Of Understanding (MOU) established between DHHS and the Department of Education (DOE) for work undertaken by DOE as part of Maternal & Child Health Block Grant efforts. This initiative relates to EDU F-A-92.		Public Health	Federal Block Grant Fund	1			36	\$ -	\$ -	\$ -	\$ (8,672)	-	-	\$ -	\$ (8,672)
68	129	HUM	228	Purchased Social Services	F-A-1716	Increases funding to align with available resources from current grant awards.	This initiative increases funding due to a projected increase in the Victims of Crime Act Assistance Formula federal grant award.		Social Services	Federal Expenditures	1			39	\$ -	\$ -	\$ -	\$ 2,537,692	-	-	\$ -	\$ 2,537,692
69	129	HUM	228	Purchased Social Services	F-A-1717	Continues one limited-period Social Services Program Specialist II position previously established by Financial Order 000354 F0 through June 19, 2021 and provides funding for related All Other costs.	This limited-period Social Services Program Specialist II position will work strictly on the Victim of Crimes Assistance (VOCA) grant. This position will ensure programmatic and financial grant compliance through monitoring, tracking and reporting of services funded through the VOCA grant, allowing the Violence Prevention Program manager to focus on planning and oversight of statewide violence prevention programs in the areas of domestic violence, sexual violence, human trafficking, child abuse and elder abuse. This position was established through Financial Order 000354 F0.		Social Services	Federal Expenditures Fund	1			38	\$ -	\$ 96,477	\$ -	\$ 11,070	-	-	\$ -	\$ 107,547
70	129	HUM	716	Community Services Block Grant	F-A-1718	Continues one Social Services Program Specialist II position previously established by Financial Order 000534 F0 and eliminates one Social Services Program Specialist I position.	The Social Services Program Specialist II position is needed to perform professional services work of a managerial nature in planning and coordinating the Community Services Block Grant statewide as well as representing the Department of Health and Human Services at the national level. Because the work required by the grant is managerial in nature, the Social Services Program Specialist I position is being eliminated as it will no longer be needed with the establishment of the Social Services Program Specialist II position. The job specifications of the Social Services Program Specialist II position are more in line with the work required by the grant.		Social Services	Federal Block Grant Fund	1			51	\$ -	\$ 8,596	\$ -	\$ 394	-	-	\$ -	\$ 8,990

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71	129	HUM	Z199	Office of Substance Abuse and Mental Health Services	F-A-1130	Establishes one Public Health Educator III position in the Office of Substance Abuse and Mental Health Services program and provides funding for related All Other costs.	This Public Health Educator III position will monitor and manage community prevention contracts, support local prevention providers, organize relevant training opportunities and provide technical assistance to grantees, collaborate with other state and local agencies engaged in substance abuse prevention and public health, analyze outcomes and write grant reports and other related tasks.		Substance Abuse	Federal Block Grant Fund	1			59	\$ -	\$ 82,967	\$ -	\$ 8,743	-	1.0	\$ -	\$ 91,710
72	129	HUM	Z199	Office of Substance Abuse and Mental Health Services	F-A-1908	Establishes one Public Service Executive III position, one Social Service Program Manager position and 10 Intensive Case Manager positions to coordinate services related to forensic patients across the State and provides funding for related All Other costs.	This request establishes one Public Service Executive III position, one Social Service Program Manager position and 10 Intensive Case Manager positions to coordinate services related to forensic individuals across the State system including in jails, hospitals, emergency departments and other community settings. Without these positions, the Department cannot effectively divert individuals from entering the jails or emergency departments, which can be very costly, and do not allow the individual to be treated in the least restrictive and most appropriate setting.		Substance Abuse	General Fund	1			60	\$ -	\$ 1,094,871	\$ -	\$ 76,248	-	12.0	\$ -	\$ 1,171,119
73	129	HUM	Z199	Office of Substance Abuse and Mental Health Services	F-A-1911	Provides funding to increase the hours of one Substance Abuse Program Specialist position from 72 hours to 80 hours biweekly to meet the demands of contract processing and for employee retention and recruitment.	The Substance Abuse Program Specialist position is part of the contract development team in the Office of Substance Abuse and Mental Health Services within the Department of Health and Human Services. This team develops and processes more than 300 contracts annually. This Substance Abuse Program Specialist position was administratively reclassified to a Comprehensive Health Planner II position in August 2018. This reclassification was funded by administratively reducing the hours of the reclassified position from 72 hours to 66 hours biweekly. This initiative provides enough funding for the administratively reclassified Comprehensive Health Planner II position at 80 hours biweekly to meet the demands of contract processing and for employee retention and recruitment.		Substance Abuse	Federal Block Grant Fund	1			56	\$ -	\$ 12,879	\$ -	\$ 344	-	-	\$ -	\$ 13,223
74	129	HUM	Z199	Office of Substance Abuse and Mental Health Services	F-A-1913	Provides allocation to align with available resources from current grant awards.	This initiative is requesting funding to align with current grant awards being received.		Substance Abuse	Federal Block Grant Fund	1			58	\$ -	\$ -	\$ -	\$ 120,098	-	-	\$ -	\$ 120,098
75	129	HUM	Z199	Office of Substance Abuse and Mental Health Services	F-A-1915	Provides allocation to align with available resources from current grant awards.	This initiative is requesting funding to align with the current grant award being received. The current grant award has increased over the last two federal fiscal years.		Substance Abuse	Federal Expenditures Fund	1			57	\$ -	\$ -	\$ -	\$ 6,245,674	-	-	\$ -	\$ 6,245,674

\$ - \$ 11,026,096 \$ (5,572,846) \$ 30,187,822 - 49.0 \$ (5,572,846) \$ 41,213,918

Initiatives Document

Initiatives_General Fund	\$ 455,000	\$ 3,093,474	\$ 103,750	\$ 10,819,137	-	(203.5)	\$ 558,750	\$ 13,912,611
Initiatives_Federal Expenditures Fund	\$ -	\$ 1,306,405	\$ 51,338	\$ 11,595,313	-	14.0	\$ 51,338	\$ 12,901,718
Initiatives_Federal Expenditures Fund ARRA	\$ -	\$ -	\$ -	\$ -	-	-	\$ -	\$ -
Initiatives_Other Special Revenue Funds	\$ (455,000)	\$ 6,428,780	\$ (5,745,099)	\$ 7,038,645	-	236.5	\$ (6,200,099)	\$ 13,467,425
Initiatives_Federal Block Grant Fund	\$ -	\$ 197,437	\$ -	\$ 664,105	-	2.0	\$ -	\$ 861,542
Initiatives_Fund for a Healthy Maine	\$ -	\$ -	\$ 17,165	\$ 70,622	-	-	\$ 17,165	\$ 70,622
Total	\$ -	\$ 11,026,096	\$ (5,572,846)	\$ 30,187,822	-	49.0	\$ (5,572,846)	\$ 41,213,918