

**FY 2024-2025 Biennial Budget (LD 258) - HHS Committee Programs - Total HHS Committee Budget**

**Funds: 010 - General Fund, 013 - Federal Expenditures 014 - Other Special Revenue, 015 - Federal Block Grant, 024 - Fund for a Healthy Maine, 022 - Coronavirus Relief Funds, 023-025-026 - ARPA**

Line #	Dept. Code	Prog. Code	Program	Change Package	Initiative Text	Initiative Justification	Initiative Notes	Sort Class	Fund Code	Unit	HHS Vote	AFA Vote	Line # FNBS	Pos. Count FY 24	Pos. Count FY 25	Total SFY 24	Total SFY 25
26	HUM	Z225	Disproportionate Share - Dorothea Dix Psychiatric Center	C-A-1311	Adjusts funding for positions in the Dorothea Dix Psychiatric Center as a result of the decrease in the 2024 Federal Medical Assistance Percentage. The blended rate is 62.81% Federal Expenditures Fund and 37.19% General Fund in fiscal year 2023-24, and 62.65% Federal Expenditures Fund and 37.35% 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) to 62.65% in federal fiscal year 2024. The blended FMAP rate is 62.81% in fiscal year 2023-24 and 62.65% in fiscal year 2024-25 pursuant to the rates received in October 2022.		Adult BH	010	15			2167	-	-	210,015	259,373
27	HUM	Z222	Dorothea Dix Psychiatric Center	C-A-1311	Adjusts funding for positions in the Dorothea Dix Psychiatric			Adult BH	014	25			2163	-	-	(214,316)	(264,685)
28	HUM	Z219	Riverview Psychiatric Center	C-A-1404	Transfers and reallocates 3 Intensive Case Manager positions, one Mental Health Worker III position, one Mental Health Worker IV position, and one Psychologist III position from 63.47% Riverview Psychiatric Center program, Other Special Revenue Funds and 36.53% Disproportionate Share - Riverview Psychiatric Center program, General Fund to 100% Riverview Psychiatric Center program, General Fund and one Intensive Case Manager position, one Substance Abuse Program Counselor position and one Education Specialist II position from 100% Riverview Psychiatric Center program, General Fund to 62.81% Riverview Psychiatric Center program, Other Special Revenue Funds in fiscal year 2023-24 and 62.65% in fiscal year 2024-25 and 37.19% Disproportionate Share - Riverview Psychiatric Center program, General Fund in fiscal year 2023-24 and 37.35% in fiscal year 2024-25. This initiative also adjusts funding for related All Other costs.	The Riverview Psychiatric Center provides treatment, education, and research for individuals with serious, persistent mental illness and co-occurring substance use disorders. The forensic psychologists provide clinical risk assessments for forensic patients transitioning to the community and for forensic patients served in by the Outpatient Services (OPS) team. The positions providing services within the outpatient services team are not eligible for federal reimbursement and must be paid using General Funds. This initiative transfers and reallocates positions according to the work being performed.		Adult BH	010	50			2149	3.0	3.0	343,370	339,676
29	HUM	Z220	Disproportionate Share - Riverview Psychiatric Center	C-A-1404	Transfers and reallocates 3 Intensive Case Manager positions, one Mental Health Worker III position, one Mental Health			Adult BH	010	10			2154	-	-	(123,479)	(121,573)
30	HUM	Z219	Riverview Psychiatric Center	C-A-1404	Transfers and reallocates 3 Intensive Case Manager positions,			Adult BH	014	20			2150	(3.0)	(3.0)	(227,005)	(225,217)
31	HUM	Z220	Disproportionate Share - Riverview Psychiatric Center	C-A-1406	Adjusts funding for positions in the Riverview Psychiatric Center as a result of the decrease in the 2024 Federal Medical Assistance Percentage. The blended rate is 62.81% Federal Expenditures Fund and 37.19% General Fund in fiscal year 2023-24 and 62.65% Federal Expenditures Fund and 37.35% 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) to 62.65% in federal fiscal year 2023-24. The blended FMAP rate is 62.81% in fiscal year 2023-24 and 62.65% in fiscal year 2024-25 pursuant to the rates received October 2022.		Adult BH	010	10			2155	-	-	257,907	302,401
32	HUM	Z219	Riverview Psychiatric Center	C-A-1406	Adjusts funding for positions in the Riverview Psychiatric			Adult BH	014	20			2151	-	-	(205,827)	(307,198)
33	HUM	Z198	Mental Health Services - Community	C-A-1909	Continues and makes permanent one Public Service Manager III position previously continued in Public Law 2021, chapter 29 to serve as the deputy director of research and evaluation. This initiative also provides funding for related All Other costs.	This initiative continues and makes permanent one Public Service Manager III position to serve as the Deputy Director of Research and Evaluation position. This position is critical to the Office of Behavioral Health (OBH) in the Department of Health and Human Services in providing oversight of data and evaluation, quality improvement and outcomes monitoring of contracted services, fulfilling reporting requirements for federal grants, making data informed policy, program, and spending decisions and determining impact of program and policy and serves as part of the senior leadership team in OBH. This position oversees data collection and reporting, quality improvement, outcomes monitoring/performance of programs and contracts and technology.		Adult BH	010	2			2000	1.0	1.0	187,803	189,689
34	HUM	Z198	Mental Health Services - Community	C-A-1911	Continues and makes permanent one Public Service Manager III position, previously continued by Public Law 2021, chapter 29 to serve as the deputy director of strategic planning. This initiative also provides funding for related All Other costs.	This initiative continues and makes permanent one Public Service Manager III - Deputy Director of Strategic Planning position. This position is critical to the Office of Behavioral Health in providing oversight of grants management and compliance, securing federal grants, financial planning, communications, aligning office spending and activity with Department and office priorities, and serves as part of senior leadership for the office.		Adult BH	010	2			2001	1.0	1.0	187,803	189,689
35	HUM	Z198	Mental Health Services - Community	C-A-7213	Provides allocation to align with available resources.	This initiative will align the budget with available resources thus eliminating the need for financial orders.		Adult BH	013	40			2002	-	-	700,000	700,000

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36	HUM	Z222	Dorothea Dix Psychiatric Center	C-A-7305	Establishes one Intensive Case Manager position and one Clinical Social Worker position effective July 1, 2023 and establishes one Intensive Case Manager position and one Social Services Program Specialist I position effective July 1, 2024 funded 100% Dorothea Dix Psychiatric Center program, General Fund to expand outpatient services from 25 patients to 60 patients. This initiative also provides funding for related All Other costs.	Within the four in-patient units, Dorothea Dix Psychiatric Center (DDPC) has capacity to serve 67 patients. The census has increased over recent months with a goal of full capacity. With the increase in patient census there is a need for psychiatric outpatient providers. These providers could assist with medication management, nursing assessment and case management. It is imperative to expand DDPC's Outpatient Services to a caseload of 60. This plan will include adding more face-to-face contact for efficient responsivity rates that will decrease re-admissions; a supervised medication self-administration program; and providing more effective treatment modalities (Groups). Adding such quality programs will ensure that the Department can meet appropriate treatment demands required for patients transitioning to the community, including oversight of Progressive Treatment Plans. Two positions will be added in state fiscal year 2023-24 and an additional two positions will be added in state fiscal year 2024-25.		Adult BH	010	55			2164	2.0	4.0	207,732	432,529
37	HUM	Z225	Disproportionate Share - Dorothea Dix Psychiatric Center	C-A-7306	Provides one-time funding to upgrade the video surveillance system at Dorothea Dix Psychiatric Center.	This initiative requests one-time funding to upgrade the surveillance system, to include the installation of recordable cameras on each patient unit and a server located in a dedicated room on site for data storage. Video surveillance is an effective tool not only for increasing security at Dorothea Dix Psychiatric Center, but also for controlling costs. The benefits of having recordable video surveillance on each patient unit include increased security and safety for staff and patients, improved staff productivity, prevention of dishonest claims/allegations, resolution of staff disputes, and visual evidence for investigations.		Adult BH	010	15			2168	-	-	134,000	-
38	HUM	Z225	Disproportionate Share - Dorothea Dix Psychiatric Center	C-A-7310	Provides one-time funding for the installation of card readers on the patient units at Dorothea Dix Psychiatric Center.	Card readers are devices placed beside a door that unlock the door when a staff member swipes their ID Badge. Card readers allow for quicker response to a situation on the patient units because the staff can use a badge to open a door rather than locate the appropriate key to open a door to respond. Card readers (also known as badge readers) also allow for us to track staff movement in the event of an investigation or if there's an allegation made against a staff member. Keys are currently used to open the doors and it takes longer to respond to safety situations that arise on the patient units. Seconds can mean a lot when there's a physical interaction that results in bodily harm between patients or patients and staff.		Adult BH	010	15			2169	-	-	100,155	-
39	HUM	Z225	Disproportionate Share - Dorothea Dix Psychiatric Center	C-A-7312	Provides one-time funding to complete the renovation of patient bathrooms at the Dorothea Dix Psychiatric Center to make them ligature-resistant.	Public Law 2021, chapter 635 provided \$650,000 in fiscal year 2022-23 to renovate the bathrooms on all patient units in the main hospital building to make them ligature resistant. Partial renovations have been done but the projected cost for this work actually came in higher than originally anticipated and additional funding is needed to complete the renovations. Per the Centers for Medicare and Medicaid Services (CMS) Interpretive Guidelines for Hospitals, dated October 17, 2008, the intent of 42 CFR Â°482.13 is that each patient receives care in an environment that a reasonable person would consider to be safe and to protect vulnerable patients and the intent of 42 CFR Â°482.42 is that hospitals must provide a sanitary environment to avoid sources and transmission of infections and communicable diseases.		Adult BH	010	15			2170	-	-	474,500	-
40	HUM	Z220	Disproportionate Share - Riverview Psychiatric Center	C-A-7408	Provides one-time funding for the replacement of the security and access control systems at Riverview Psychiatric Center.	This initiative provides one-time funding for the replacement of the security and access control systems which are at the end of their life cycle. The systems to be replaced are the access control database serving all hard-wired access control doors, the camera surveillance system, and the status solutions panic system. Modern replacements will enhance functionality of all systems, improving safety, security, and efficiency of staff throughout Riverview Psychiatric Center.		Adult BH	010	10			2156	-	-	2,180,000	-
41	HUM	Z198	Mental Health Services - Community	C-A-7907	Provides funding for mental health and substance use disorder services for uninsured clients to align with expected MaineCare rate increases under MaineCare Benefits Manual, Chapter III, Section 65, Behavioral Health Services, and Section 17, Allowances for Community Support Services.	Office of Behavioral Health (OBH) requires a baseline budget adjustment to meet MaineCare's expected rate increase for Section 17 and 65 services. OBH pays providers for services to uninsured clients at the same rate as MaineCare pays for its members.		Adult BH	010	2			2003	-	-	2,271,064	2,271,064

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42	HUM	Z198	Mental Health Services - Community	C-A-7908	Establishes one Behavioral Health Program Coordinator position funded 100% Mental Health Services - Community program, General Fund and also provides funding for related All Other costs.	The Behavioral Health Program Coordinator position will assume the workload created by the significant growth in client and provider demand for Private Non-Medical Institutions- Appendix Es (PNMI-Es). The Office of Behavioral Health (OBH) currently has contracts with 25 agencies licensed as Private Non-Medical Institutions, Appendix E's across the state, equating to 123 individual houses providing services for over 770 individuals. There is consistently a waitlist for these services. Behavioral Health Program Coordinators play a pivotal care coordinator role through the referral, placement, and discharge process. In previous years the OBH PNMI team consisted of 6 full-time FTEs; we have been severely stretched with our current 4 FTEs. This budget initiative is to add back 1 full-time position in order to balance the workflow among the team, improve provider relations and enable more responsiveness to clients' needs and placement challenges.		Adult BH	010	2			2004	1.0	1.0	97,324	102,327
43	HUM	Z198	Mental Health Services - Community	C-A-7914	Establishes one Social Services Program Specialist II position funded 100% Mental Health Services - Community program, General Fund to manage housing programs and provides funding for related All Other costs.	The Department of Health and Human Services, Office of Behavioral Health (OBH) currently has only one resource to manage the entire \$19 million portfolio of housing programs. Funding would allow the OBH to dedicate a resource to manage the \$10.2 million Continuum of Care grant with greater attention and fidelity to the needs of Maine people, encompassing grant and financial management, site visits, and sub-committee meetings. The existing resource would continue to manage the \$6.6 million Bridging Rental Assistance Program (BRAP), the \$1 million Florence House, and the \$1.7 million Projects for Assistance in Transition from Homelessness (PATH) federal award, while also representing OBH in the Maine State Housing redesign project, which currently involves 26 separate committees and stakeholder meetings for an average of 35 hours per month. The housing program has expanded in the past number of years without a commensurate growth in staff to manage them. This funding will allow OBH to manage the programs with greater care and oversight and to participate more meaningfully in the system-wide redesign project.		Adult BH	010	2			2005	1.0	1.0	103,871	109,177
44	HUM	Z205	Bridging Rental Assistance Program	C-A-7924	Provides funding for the Bridging Rental Assistance Program for a 2021 policy change that increased the 49% payment for voucher holder's rent to 60%.	The Bridging Rental Assistance Program (BRAP) assists clients with Serious Mental Illness, including those who also have a Substance Use Disorder, with obtaining transitional housing by providing a rental subsidy and assistance with finding independent housing. A policy change in 2021 increased the 49% payment for voucher holder's rent to 60%. Following the policy change, reserves have been utilized to cover the increased contractual costs of the program. In fiscal year 2021-2022, nearly \$200,000 was needed, and in fiscal year 2022-2023 the need is estimated at \$400,000 above the baseline.		Adult BH	010	1			2054	-	-	383,475	383,475
45	HUM	Z203	Forensic Services	C-A-7925	Provides funding to align allocations with projected resources.	This account generates revenues through fee-based forensic workshops, and planned activities will not be able to occur unless the allocation is increased.		Adult BH	014	1			2049	-	-	12,597	12,597
79	HUM	Z280	Early Childhood Consultation Program	C-A-1706	Provides funding to annualize funds received in Public Law 2021, chapter 679, An Act to Expand the Statewide Voluntary Early Childhood Consultation Program, for the Early Childhood Consultation Program.	Public Law 2021, chapter 679, "An Act to Expand the Statewide Voluntary Early Childhood Consultation Program," included ongoing General Fund appropriations to the Department of Health and Human Services of \$1,457,740 beginning in fiscal year 2022-23 based on a January 1, 2023 start date. This initiative annualizes the All Other funding for the Early Childhood Consultation Program.		Children's Services	010	1			2178	-	-	1,489,652	1,630,935

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80	HUM	0563	Child Care Services	C-A-1708	Continues and makes permanent one Financial Resources Specialist position continued in Public Law 2021, chapter 398 to assist with the increased caseload under the Child Care Subsidy Program. This initiative also provides funding for related All Other costs.	With increased federal funding, the workload for the Child Care Subsidy Program (CCSP) has increased and is expected to maintain or increase in the future. The Financial Resources Specialist position is required to process applications for prospective clients. The CCSP quickly returned to pre-pandemic enrollment levels with 4,475 children, 2,997 families and over 800 providers caring for children receiving CCSP. The Office of Child and Family Services (OCFS) anticipates these totals will grow following the awareness campaign led by the Children's Cabinet which has already increased the number of applicants. Additionally, since January 2, 2021, CCSP Financial Resources Specialist began processing families for financial eligibility that was previously completed at the Office for Family Independence (OFI). With the promulgation of new Child Care rules, additional steps have been added to the application and provider agreement processes to ensure program integrity. As of May 14, 2022, income guidelines increased which allows for more families to be eligible for CCSP.		Children's Services	015	1			1898	1.0	1.0	85,738	89,931
81	HUM	Z206	Mental Health Services - Children	C-A-1709	Continues and makes permanent one Developmental Disabilities Resources Coordinator position previously continued in Public Law 2021, chapter 398 funded 50% Mental Health Services - Children program, General Fund and 50% Office of MaineCare Services program, Federal Expenditures Fund. This initiative also provides funding for related All Other costs.	In October 2021 the American Academy of Child and Adolescent Psychiatry (AACAP) and Children's Hospital Association declared a national emergency in children's mental health, citing the serious toll of the COVID-19 pandemic on top of existing challenges. With suicide rates among children and adolescents already on the rise-it's cited as the second leading cause of death among youth ages 10 to 24 as of 2018-physicians say they're now caring for young people with "soaring rates" of "depression, anxiety, trauma, loneliness, and suicidality." Shortly after, in December 2021, the U.S. Surgeon General issued an Advisory on Youth Mental Health Crisis Further Exposed by COVID-19 Pandemic. All entities called for action to address this crisis aggressively. In May 2022, Governor Mills declared May Mental Health Awareness Month. The Department of Justice recently issued findings regarding access to and intensity of Maine's children's behavioral health services. This position is responsible for locating and vetting new providers on behalf of MaineCare. The position coordinates Children's Behavioral Health Services (CBHS) activities with multiple state agencies to include the Office of MaineCare Services (OMS), Department of Education (DOE), Division of Licensing and Certification (DLC) and other state contracted providers to ensure the availability of quality behavioral health treatment and services for eligible children from birth to age 21. This position is critical for the Department to address the Department of Justice's findings.		Children's Services	010	7			2060	1.0	1.0	54,241	56,752
82	HUM	0129	Office of MaineCare Services	C-A-1709	Continues and makes permanent one Developmental			Children's	013	1			1566	-	-	55,402	57,974
83	HUM	Z206	Mental Health Services - Children	C-A-1710	Continues one limited-period Social Services Program Specialist II position previously continued by Financial Order 002290 F3 as a youth substance use disorder specialist. This position will end on June 14, 2025. This initiative also provides one-time funding for related All Other costs.	On July 1, 2021, Public Law 2021, chapter 398 transferred 6 contracts totaling \$1,277,740 from the Department of Health and Human Services Office of Behavioral Health (OBH) to the Department of Health and Human Services Office of Child and Family Services (OCFS) for oversight and management. No Personal Services accompanied the transfer with the additional work estimated to require more than one full time equivalent position. OCFS created a limited-period position using General Fund to manage the work and simultaneously hired a contracted staff position while the limited-period position was being established. The contracted staff position will end in August 2022 and the limited-period position will be hired and assume management of statewide children's Substance Use Disorder services. This position will provide monitoring of the program, technical assistance and program guidance to contracted providers responsible for delivering statewide services to youth and families impacted by substance use disorders. The person in this position will also develop and implement statewide policies and procedures affecting program services, perform planning, evaluation, budgeting and staffing functions and provide functional or direct supervision of the program. Maine youth rank 9th of the 50 states in terms of number of children impacted by the opioid crisis and 38 out of every 1,000 children are affected in Maine.		Children's Services	010	7			2061	-	-	111,235	116,883



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84	HUM	0139	State-funded Foster Care/Adoption Assistance	C-A-1715	Adjusts funding between General Fund and Federal Expenditures Fund in the State-Funded Foster Care/Adoption Assistance program to correct the allocation of the funding approved in Public Law 2021, chapter 714, An Act to Improve the Long-term Outcomes for Youth Transitioning from State Care by Raising the Upper Age Limit for Voluntary Support Eligibility, which raised the upper age limit for youth transitioning from State care.	Public Law 2021, chapter 714, "An Act to Improve the Long-term Outcomes for Youth Transitioning from State Care by Raising the Upper Age Limit for Voluntary Support Eligibility," included ongoing funding of \$351,284 General Fund and \$308,405 Federal Expenditures Fund in the State-Funded Foster Care/Adoption Assistance program to raise the upper age limit from 20 years of age to 22 years of age for voluntary participation in extended care for persons who attained 18 years of age while in the care and custody of the State. The fiscal note approved allocated the annual costs between the funds incorrectly and this initiative corrects the allocation.		Children's Services	010	1			1631	-	-	117,095	117,095
85	HUM	0139	State-funded Foster	C-A-1715	Adjusts funding between General Fund and Federal			Children's	013	1			1632	-	-	(117,095)	(117,095)
86	HUM	Z206	Mental Health Services - Children	C-A-1716	Continues and makes permanent one Social Services Program Specialist II position, one Social Services Program Specialist I position and one Data and Research Coordinator position previously continued by Public Law 2021, chapter 635 and also transfers and reallocates the positions from 100% Mental Health Services - Children program, Federal Expenditures Fund to 50% Mental Health Services - Children program, General Fund and 50% Office of MaineCare Services program, Federal Expenditures Fund. This initiative also establishes 8 Social Services Program Specialist II positions, one Social Services Program Manager position, and one Comprehensive Health Planner II position funded 50% Mental Health Services - Children program, General Fund and 50% Office of MaineCare Services program, Federal Expenditures Fund. This initiative also provides funding for related All Other costs.	Maine was awarded an \$8.5 million four-year System of Care (SOC) grant in fiscal year 2020 from the Substance Abuse and Mental Health Services Administration (SAMHSA) which ends on August 30, 2024. The purpose of the grant is to improve the mental health outcomes for children and youth, birth through age 21, with serious emotional disturbance (SED) and their families by creating sustainable infrastructure. Permanently establishing the 13 SOC positions ensures the grant requirements to develop a sustainability plan to maintain the improvements and to provide a 1:1 match with state funds in year 4 are realized. The positions support children receiving Medicaid and are eligible for 50/50 Medicaid match. These SOC positions will ensure that high-quality, clinically indicated behavioral health services are available. Failure to make these positions permanent would end SOC activities and the ability of the Department to carry out the required activities outlined in 34-B M.R.S., section 15001.		Children's Services	010	7			2062	13.0	13.0	700,316	730,792
87	HUM	0129	Office of MaineCare Services	C-A-1716	Continues and makes permanent one Social Services Program			Children's	013	1			1567	-	-	717,155	747,512
88	HUM	Z206	Mental Health Services - Children	C-A-1716	Continues and makes permanent one Social Services Program Specialist II position, one Social Services Program Specialist I			Children's Services	013	47			2063	-	-	(306,471)	(50,483)
89	HUM	0923	Homeless Youth Program	C-A-1722	Provides funding to achieve parity with MaineCare cost of living adjustments for certain community behavioral health related services.	As part of implementing recent Myers and Stauffer rate study recommendations, the Office of MaineCare Services is proposing a 4.94% inflationary increase for certain services. This initiative would keep the rates of these non-MaineCare, State-funded community behavioral health related services in alignment with equivalent programs under the Office of MaineCare Services.		Children's Services	010	1			1913	-	-	43,713	45,872
90	HUM	Z206	Mental Health Services - Children	C-A-1722	Provides funding to achieve parity with MaineCare cost of living adjustments for certain community behavioral health			Children's Services	010	7			2064	-	-	381,833	400,695
91	HUM	0143	Maine Center for Disease Control and Prevention	C-A-1734	Transfers and reallocates one Public Health Nurse II position from 100% Maine Center for Disease Control and Prevention program, General Fund to 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program and adjusts funding for related All Other costs.	The Plan of Safe Care nurse will be part of the Well-being team, working closely with the Office of Child and family Services (OCFS) Medical Director and the Child Welfare Program Manager, to ensure that all substance exposed infants receive a Plan of Safe Care. The nurse will collaborate with medical providers, community supports and partners within DHHS to support a system that provides services to infants and their caregivers who have been affected by substance use during pregnancy. The goal of the Plan of Safe Care is to ensure the supported and ongoing safety, well-being and best possible long-term health and developmental outcomes for substance exposed infants, their mothers, and other caregivers. The opioid epidemic has exacerbated the need for this support which is critical for this vulnerable population. These duties of this nurse position include providing education to child welfare staff and other partners about the Plan of Safe Care. The nurse will be responsible for data collection and reporting that meets federal and state requirements.		Children's Services	010	1			1713	(1.0)	(1.0)	(125,861)	(127,281)
92	HUM	0307	Office of Child and Family Services - Central	C-A-1734	Transfers and reallocates one Public Health Nurse II position from 100% Maine Center for Disease Control and Prevention			Children's Services	010	1			1848	1.0	1.0	90,620	91,643
93	HUM	0307	Office of Child and Family	C-A-1734	Transfers and reallocates one Public Health Nurse II position			Children's	014	1			1849	-	-	36,245	36,653

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94	HUM	Z206	Mental Health Services - Children	C-A-1744	Provides funding for the proposed reorganization of 5 Clinical Social Worker positions to Social Services Program Specialist II positions.	The Clinical Social Worker classification provides direct treatment to clients. Since Children's Behavioral Health Services (CBHS) no longer provides direct treatment, analysis indicates that the Social Services Program Specialist II (SSPS II) is the most appropriate classification for the work being performed. Additionally, the reorganization brings these positions into alignment with other positions within the division doing similar work, creating equity across the division.		Children's Services	010	7			2065	-	-	75,495	79,466
95	HUM	0563	Child Care Services	C-A-1746	Provides funding to annualize funds received in Public Law 2021, chapter 635 for salary supplements awarded to individuals who provide childcare or are early childhood educators.	Public Law 2021, chapter 635 approved 9 months of funding to individuals who provide childcare or early childhood educators. This initiative annualizes that funding to provide a full 12 months. To fully fund a 12-month period will require \$15,600,000. Since the \$11,700,000 was already provided, this initiative requests the difference of \$3,900,000. Failure to provide the funding will mean fewer child care stipends offered or lower amounts provided.		Children's Services	010	1			1899	-	-	3,900,000	3,900,000
96	HUM	Z206	Mental Health Services - Children	C-A-1750	Reallocates one Social Services Program Manager position from 100% General Fund to 76% General Fund and 24% Federal Block Grant Fund and one Management Analyst II position from 100% General Fund to 81% General Fund and 19% Federal Block Grant Fund all within the same program. This initiative also adjusts funding for related All Other costs.	The Community Mental Health Block Grant is shared between Office of Behavioral Health and Office of Child and Family Services. There is an administrative cap of 5% of the grant award of which OCFS receives 1/3 to use towards administrative costs. This initiative allocates Personal Services expenditures to the Federal Block Grant Fund account to align administrative costs with the grant funds received.		Children's Services	010	7			2066	-	-	(51,371)	(51,898)
97	HUM	Z206	Mental Health Services - Children	C-A-1750	Reallocates one Social Services Program Manager position			Children's Services	015	97			2067	-	-	52,834	53,376
98	HUM	0137	IV-E Foster Care/Adoption Assistance	C-A-1752	Provides funding to reimburse the Office of the Attorney General for one Secretary Associate Legal position and one Assistant Attorney General position dedicated to the Department of Health and Human Services funded 71% General Fund and 29% Federal Expenditures Fund in the IV-E Foster Care/Adoption Assistance program.	The Child Welfare district office in Portland consistently manages approximately 800 active child protection cases that are pending in seven district courts in four counties. There are currently 2.5 FTE administrative staff supporting that caseload with 9 Assistant Attorney Generals litigating the cases. Current administrative staff report frequently working beyond their normal hours to prevent a backlog. The Secretary Associate Legal position will assist in getting the existing staff back to manageable workloads and will help ensure consistency and high-quality work product. The limited-period Assistant Attorney General position is currently serving York County and providing back-up to Western Maine. The permanent AAGs in that region are carrying approximately 130 cases and the workload has been increasing. The appellate workload has been ticking upward as well, with something like 23 briefs currently being written for the Law Court as compared with about 12 in March 2022. There are also factors that have made litigation more challenging recently, including unpredictable trial scheduling and increased formal discovery requests, which can be very time consuming.		Children's Services	010	1			1613	-	-	165,620	173,403
99	HUM	0137	IV-E Foster Care/Adoption	C-A-1752	Provides funding to reimburse the Office of the Attorney			Children's Services	013	1			1614	-	-	70,000	73,289
100	HUM	Z206	Mental Health Services - Children	C-A-1754	Reallocates 10 Behavioral Health Program Coordinator positions, 5 Clinical Social Worker positions, 2 Developmental Disability Resources Coordinator positions, and one Social Services Program Specialist II position from 100% Mental Health Services - Children program, General Fund to 50% Mental Health Services - Children program, General Fund and 50% Office of MaineCare Services program, Federal Expenditures Fund to align with projected federal grant revenue. This initiative also adjusts related All Other funding.	This initiative better aligns the funding with the work the positions are doing on behalf of MaineCare. Staff are currently utilizing TAMS task codes for 50% Medicaid match as they are doing work on behalf of youth with MaineCare and overseeing the Medicaid-funded service array for children. Reallocating these 18 positions provides General Fund savings to fund several other initiatives that are critical for the Department to address the Department of Justice's findings.		Children's Services	010	7			2068	-	-	(983,564)	(998,277)
101	HUM	0129	Office of MaineCare Services	C-A-1754	Reallocates 10 Behavioral Health Program Coordinator			Children's Services	013	1			1570	-	-	1,005,887	1,020,931
102	HUM	0147	Medical Care - Payments to Providers	C-A-2112	Provides funding for cost-of-living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, sections 23, 40, 102, 91, 92, 93, 97-Appendix B and 97-Appendix D.	Public Law 2021, chapter 639 required the Department to establish a rate-setting system for the development and maintenance of MaineCare payment models and rates, including annual inflation adjustments for rates determined through rate study and where inflation is not otherwise specified in statute. This initiative provides funding to cover projected inflation in the 2024-2025 biennium.		Children's Services	010	1			1756	-	-	393,815	514,714

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103	HUM	Z206	Mental Health Services - Children	C-A-2112	Provides funding for cost-of-living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System			Children's Services	010	7			2069	-	-	478,071	606,005
104	HUM	Z207	Mental Health Services - Child Medicaid	C-A-2112	Provides funding for cost-of-living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System			Children's Services	010	80			2075	-	-	1,800,123	2,294,608
105	HUM	0147	Medical Care - Payments to	C-A-2112	Provides funding for cost-of-living increases per Public Law			Children's	013	1			1757	-	-	4,941,706	6,289,834
106	HUM	0147	Medical Care - Payments to	C-A-2112	Provides funding for cost-of-living increases per Public Law			Children's	014	1			1758	-	-	437,002	554,186
107	HUM	0137	IV-E Foster Care/Adoption Assistance	C-A-7213	Provides allocation to align with available resources.	This initiative will align the budget with available resources thus eliminating the need for financial orders.		Children's Services	013	1			1615	-	-	5,000,000	5,000,000
108	HUM	0307	Office of Child and Family Services - Central	C-A-7214	Provides one-time allocation to align with available resources.	Increased budget is needed to meet available resources, due to the increased anticipated grant revenue.		Children's Services	025	1			1850	-	-	337,496	337,496
109	HUM	0137	IV-E Foster Care/Adoption Assistance	C-A-7704	Provides funding to increase foster home reimbursement rates to increase recruitment and retention of foster families in this State.	Foster home reimbursement rates were last adjusted on September 7, 2018 per Public Law 2017, chapter 471. Since that time, children in care have continued to increase while the economic conditions have made it more challenging to attract and retain foster parents. This proposed reimbursement rate increase will offset some of the economic impediments to attracting and maintaining foster homes. This initiative provides funding for a 5% increase in each fiscal year of the 2024-2025 biennium.		Children's Services	010	1			1616	-	-	136,423	143,245
110	HUM	0139	State-funded Foster Care/Adoption Assistance	C-A-7704	Provides funding to increase foster home reimbursement rates to increase recruitment and retention of foster families in this			Children's Services	010	1			1633	-	-	568,431	596,852
111	HUM	0137	IV-E Foster Care/Adoption	C-A-7704	Provides funding to increase foster home reimbursement rates			Children's	013	1			1617	-	-	242,530	254,657
112	HUM	0307	Office of Child and Family Services - Central	C-A-7707	Establishes 2 Social Services Supervisor positions funded 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program to serve as hearings specialists. This initiative 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.		Children's Services	010	1			1851	2.0	2.0	150,678	158,610
113	HUM	0307	Office of Child and Family	C-A-7707	Establishes 2 Social Services Supervisor positions funded 72%			Children's	014	1			1852	-	-	60,261	63,433
114	HUM	Z206	Mental Health Services - Children	C-A-7711	Provides funding to administer a public education program as defined in Maine Revised Statutes, Title 34-B, section 15002, subsection 5 and for contracted support to administer the program.	Through the system improvement efforts, Children's Behavioral Health Services (CBHS) assessed its scope of work, role, responsibility and adherence to statute, rule, and regulation. In accordance with Title 34B, section 15002 (5), CBHS should be providing a public education program about mental health, the need for mental health care and the availability of care through the program. The campaign must include written materials, media presentations, and a toll-free telephone number for information, referral, and access to the program. Public information must include a resource guide that contains information about departmental responsibilities, community-based and residential-based resources for care and services, and grievance and appeals procedures. The Department anticipates the need for a contracted position to support the program.		Children's Services	010	7			2070	-	-	-	500,000

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115	HUM	0307	Office of Child and Family Services - Central	C-A-7713	Establishes one Social Services Program Specialist I position funded 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program to serve as an out of home investigator. This initiative also provides funding for related All Other costs.	The Statewide Out of Home Investigation Team (OOH), consisting of five investigators and one supervisor position, is charged with the statutory mandate, 22 M.R.S Ch. 1674, of investigating child abuse and neglect allegations in Department licensed facilities and programs, programs subject to licensure, and programs or persons funded by the Department. OOH also investigates public and private schools for the Department of Education and has the authority to investigate with or on behalf of the Department of Corrections. In 2021, the Department received 843 reports alleging abuse, neglect, or violation of rule in the aforementioned entities, 15% assigned for OOH investigation. Year to date 2022, the Department has received 391 reports, 16% assigned for OOH investigation. The threshold for assignment to OOH has been moving upward for the past decade, resulting in approximately 85% of the incoming reports being assigned to the licensing entity or Department. While licensing rule violations and violations of law are identified, the licensing entity does not have the authority to make a child abuse or neglect finding. Nor are the licensing specialists trained and qualified to conduct a child abuse or neglect investigation. The risk to children increases when the Department's response is inadequate. The risk to children also increases when OOH investigates but high caseloads and demands on time and resources impact the thoroughness and quality of the investigation. When the Department fails to identify an unsafe individual or situation in an out of home setting, the implications potentially impact the health and safety of hundreds of children in a single setting. At times, thousands of children passing through a school system or particular educator are at risk of harm when the Department fails to identify an offender.		Children's Services	010	1			1853	1.0	1.0	67,895	71,343
116	HUM	0307	Office of Child and Family	C-A-7713	Establishes one Social Services Program Specialist I position			Children's	014	1			1854	-	-	27,155	28,537
117	HUM	0139	State-funded Foster Care/Adoption Assistance	C-A-7717	Provides funding for a court order diagnostic evaluation contract in conjunction with State Forensic Services funded 70% General Fund and 30% Other Special Revenue Funds in the State-Funded Foster Care/Adoption Assistance program.	The Office of Child and Family Services (OCFS) regularly receives orders from the district court to ensure parents in protective custody cases receive a court order diagnostic evaluation (CODE), which stands for a Court Ordered Diagnostic Evaluation. Failure to facilitate a CODE would result in OCFS being in default of a court order. Furthermore, failure to have an appropriate infrastructure in place to facilitate CODE jeopardizes child safety as OCFS, the court, the Guardian ad Litem, and the attorneys in the case would be lacking critical information about parental capacity and mental health that is likely to have implications for child safety and wellbeing. Currently OCFS is operating a statewide system for CODE with just three evaluators, all of whom are discussing retirement. OCFS cannot adequately recruit new providers as the State Forensic Service pays more for their evaluations and provides better support for the contracted evaluators. Even if OCFS was successful in recruiting a new provider there exists no mechanism to adequately train the provider in the process for these evaluations. Providing funding to the State Forensic Service (SFS) contract will align CODE with evaluations already being conducted through SFS and ensure appropriate clinical supervision of the CODE process, including recruitment and training of new evaluators and ongoing efforts to conduct quality assurance of CODEs. The information OCFS gathers through the CODE process often forms a strong foundation for the argument that termination or reunification is appropriate in a given case, the importance of these evaluations to the child welfare process and child safety cannot be understated. Given the importance of these evaluations it is important that they be independent, particularly given the due process implications in a protective custody proceeding.		Children's Services	010	1			1634	-	-	276,864	290,707
118	HUM	0139	State-funded Foster	C-A-7717	Provides funding for a court order diagnostic evaluation			Children's	014	1			1635	-	-	122,035	128,137
119	HUM	0452	Office of Child and Family Services - District	C-A-7721	Provides funding to increase the hours of one Child Protective Services Caseworker position from 66 hours to 80 hours biweekly. This initiative also provides funding for related All Other costs.	This position supports the child abuse and neglect hotline. Mandatory reporters and the public call the hotline to report suspected child abuse and neglect which the Intake caseworker processes to determine if the report is appropriate for further investigation. This is a critical first step in ensuring child safety. Bringing this position up to 80 hours biweekly ensures proper staffing for impacted shifts.		Children's Services	010	1			1874	-	-	13,788	14,449



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120	HUM	0452	Office of Child and Family	C-A-7721	Provides funding to increase the hours of one Child Protective			Children's	014	1			1875	-	-	3,755	3,932
121	HUM	Z206	Mental Health Services - Children	C-A-7731	Provides one-time funding to contract for multi-dimensional family therapy training of 2 supervisors and 6 therapists in each of the 6 agencies identified as providers prior to the program being added to the MaineCare Benefits Manual in state fiscal year 2024-25.	Multi-dimensional Family Therapy (MDFT) is developmentally appropriate youth treatment that addresses substance use and mental health concerns with a family-centered approach. MDFT incorporates System of Care principles, is culturally informed and validated, and uses individual, family, and family-only sessions to increase protective factors and decrease risk factors, including substance use. As of today, there is not an MDFT provider available in Maine. The certification is costly and time-intensive and would be a heavy burden for any agency to implement alone. The costs to both the agency, as well as to the State and the community, significantly decrease over time. Additionally, MDFT is credited with reducing hospitalizations by 50% in Connecticut and mental health emergency department visits by 81% in California. To support the development of MDFT services in Maine, Maine will conduct a Request for Proposal to identify six (6) total agencies, two (2) in each DHHS region, to train two (2) supervisors and six (6) therapists at each agency. Training several supervisors and a cluster of therapists is critical to account for staff turnover. OMS will then add MDFT to the MaineCare Benefits Manual in state fiscal year 2024-25, so all willing and qualified providers will be able to offer the service to child and families in their homes.		Children's Services	010	7			2071	-	-	1,515,731	-
122	HUM	Z206	Mental Health Services - Children	C-A-7736	Provides one-time funding to contract with the national purveyor of an evidence-based treatment foster care program for training and certification of Maine providers prior to the program being added to the MaineCare Benefits Manual in state fiscal year 2024-25.	This initiative requests one-time funding to contract with the national purveyor of the Treatment Foster Care Oregon model to provide training and certification to Maine providers in order for them to be ready to provide the service when it is added to the MaineCare Benefits Manual in state fiscal year 2024-25. Treatment Foster Care Oregon is an evidenced based mental health treatment in which the youth does not have to be in the foster care system. This model is significantly different than the traditional foster care treatment model. In this evidence-based model it is used as step in the system of care for mental health treatment, which often can be utilized before residential treatment or incarceration. It places children in a "home" with trained parents, so it is less restrictive than Children's Residential Care Facility (CRCF) model but is still an out of home placement. Treatment Foster Care Oregon has proven to: * Prevent or reduce the number of days in institutional or residential settings * Prevent the escalation of delinquency, youth violence and pregnancy * Increase positive academic engagement * Reduce placement disruptions * Increase attachment * Improve brain stress regulatory systems Presently, there are almost 100 children in the state waiting for CRCF placement with half of these children waiting over 90 days for a placement. This model could provide an alternative to residential placement which has been shown to reduce the need for more restrictive placements to include reducing recidivism and incarceration of teenagers.		Children's Services	010	7			2072	-	-	2,520,000	-
123	HUM	0137	IV-E Foster Care/Adoption Assistance	C-A-7755	Transfers funding appropriated in Public Law 2021, chapter 635 for the parents as teachers program and the kinship navigator program from the Office of Child and Family Services - Central program to the IV-E Foster Care/Adoption Assistance program within the same fund.	The funding appropriated in Public Law 2021, chapter 635 was to be used to support Child Welfare activities. To appropriately align resources and to ensure proper accountability and reporting, the Department of Health and Human Services, Office of Child and Family Services is requesting the funds be transferred to the Child Welfare account supporting these activities.		Children's Services	010	1			1618	-	-	1,420,000	1,420,000
124	HUM	0307	Office of Child and Family Services - Central	C-A-7755	Transfers funding appropriated in Public Law 2021, chapter 635 for the parents as teachers program and the kinship			Children's Services	010	1			1855	-	-	(1,420,000)	(1,420,000)

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125	HUM	0137	IV-E Foster Care/Adoption Assistance	C-A-7756	Provides one-time funding in the IV-E Foster Care/Adoption Assistance program and the State-Funded Foster Care/Adoption Assistance program for the increase in costs due to the number of children in foster care and adoption assistance programs.	This initiative increases funding to cover projected shortfall in funding for the cost of IV-E eligible kids in either foster or adoption and guardianship care. The Office of Child and Family Services (OCFS) proposed and received funding for the projected funding shortfall in fiscal year 2021-22 and fiscal year 2022-23 through Public Law 2021, chapter 398 and Public Law 2021, chapter 635 but it was one-time funding and ends on June 30, 2023. This initiative takes into account updated information to estimate the funding required to pay for vital services and supports intended to keep children safe. Without additional funding, child welfare subsidy payments may go unpaid and would jeopardize consistent, quality statewide casework needed for child safety. The request for fiscal year 2024-25 of \$4,000,000 is a placeholder as it is unknown how many children will be needing services.		Children's Services	010	1			1619	-	-	5,583,897	2,908,910
126	HUM	0139	State-funded Foster Care/Adoption Assistance	C-A-7756	Provides one-time funding in the IV-E Foster Care/Adoption Assistance program and the State-Funded Foster			Children's Services	010	1			1636	-	-	2,094,438	1,091,090
127	HUM	0137	IV-E Foster Care/Adoption Assistance	C-A-7757	Transfers funding appropriated in Public Law 2021, chapter 635 for the intensive family-based preservation service to serve reunifying families from IV-E Foster Care/Adoption Assistance program to the State-Funded Foster Care/Adoption Assistance program within the same fund.	This initiative transfers funds appropriated in Public Law 2021, chapter 635 from the IV-E Foster Care/Adoption Assistance program, General Fund which serves children who are Title IV-E eligible to the State-Funded Foster Care/Adoption Assistance program, General Fund for those children who are not eligible for Title IV-E reimbursement. These funds were inadvertently included in the incorrect account to provide funding to expand the intensive family-based preservation service to serve reunifying families. Not all services approved for this funding are Title IV-E eligible, therefore the Non-Title IV-E portion of the funding needs to be transferred to the Non-Title IV-E child welfare account, 013901, for the accurate tracking of expenditures and ensuring federal compliance.		Children's Services	010	1			1620	-	-	(924,000)	(924,000)
128	HUM	0139	State-funded Foster Care/Adoption Assistance	C-A-7757	Transfers funding appropriated in Public Law 2021, chapter 635 for the intensive family-based preservation service to			Children's Services	010	1			1637	-	-	924,000	924,000
144	HUM	Z212	Developmental Services Waiver - Supports	C-A-1605	Provides funding for adding 50 new members per month for services for adults with intellectual and developmental disabilities provided under the department's rule Chapter 101: Maine Care Benefits Manual, Chapter II, Section 29, Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder and Chapter III, Section 29, Allowances for Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder until 900 new members in total have been added.	This initiative provides access to services for adults with intellectual and developmental disabilities (IDD). Beginning fiscal year 2023-24, access will be provided for 50 new members per month, until 900 new members have been added, in MaineCare Benefits Manual Chapters II and III, Section 29 to fully address the wait list. Beginning in January 2025, the department anticipates that access will be provided through a new Lifespan waiver currently under development, also at 50 new individuals per month. Once the Lifespan waiver begins, Sections 21 and 29 will be closed to new participants. Existing participants in Sections 21 and 29 will have the option of moving to the Lifespan waiver or staying in their current waiver program. Costs are anticipated to be annualized as a General Fund impact of \$8,640,768 per year in beginning in fiscal year 2025-26. A Budget Initiative will be required in the next biennium to sustain support at this level.		Developmental Services	010	54			2117	-	-	2,699,787	7,984,059
145	HUM	0147	Medical Care - Payments to Providers	C-A-1605	Provides funding for adding 50 new members per month for services for adults with intellectual and developmental			Developmental Services	013	1			1746	-	-	5,402,795	15,955,379
146	HUM	Z210	Medicaid Services - Developmental Services	C-A-1605	Provides funding for adding 50 new members per month for services for adults with intellectual and developmental			Developmental Services	014	52			2099	-	-	517,186	1,528,051
147	HUM	Z208	Developmental Services - Community	C-A-1607	Provides funding for the proposed reorganization of 6 Social Services Program Specialist I positions to Management Analyst II positions.	Data is critical to achieve program goals and operational effectiveness. The 6 Social Services Program Specialist I positions should be reorganized to the Management Analyst II position classification to acknowledge their role in quality management, which includes the review and collection of data for program evaluation, development of reports that include trend analysis, and other related work.		Developmental Services	010	60			2082	-	-	27,049	38,212

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148	HUM	Z208	Developmental Services - Community	C-A-1614	Transfers 4 Developmental Disabilities Resources Coordinator positions, one Health Program Manager position, one Public Service Manager II position and one Social Services Program Specialist II position from the Brain Injury program to the Developmental Services - Community program within the same fund and transfers funding for related All Other costs.	The Office of Aging and Disability Services (OADS) currently maintains seven separate General Fund accounts. These separate accounts exist primarily due to the fact that OADS is an office that was unified/created from multiple, predecessor offices, each with its own account structure. At OADS, the Developmental Disability and Brain Injury programs have been unified in their practices and management, and it is no longer operationally necessary to maintain separate accounts for these two programs. This initiative seeks to combine those accounts into one account for greater operational efficiency.		Developmental Services	010	60			2083	7.0	7.0	1,324,614	1,338,397
149	HUM	Z213	Brain Injury	C-A-1614	Transfers 4 Developmental Disabilities Resources Coordinator			Developmental Services	010	1			2124	(7.0)	(7.0)	(1,324,614)	(1,338,397)
150	HUM	Z208	Developmental Services - Community	C-A-1623	Provides funding for the proposed reorganization of one Social Services Program Manager position to a Public Service Manager II position.	The planning, coordination and directing of the financial, business and contractual aspects of the programs and services administered by Department of Health and Human Services Office of Aging and Disability Services (OADS) have increased in complexity and scope. The OADS business manager position should be reclassified to a Public Service Manager II to acknowledge the expanded responsibility to administer and oversee the fiscal components of statewide programs, develop contracts, and administer the provider compliance and strategic plan objectives of OADS, implement and oversee data collection and conduct analysis to support program and business decisions. The position's responsibilities also include developing, directing and implementing new and revised complex organizational budgets, policies and business practices and procedures.		Developmental Services	010	60			2085	-	-	19,536	20,823
151	HUM	Z208	Developmental Services - Community	C-A-1624	Establishes one Business Systems Analyst position and one Management Analyst II position effective July 1, 2024, eliminates 3 Office Associate II positions effective June 15, 2024 and provides funding for the proposed reorganization of one Social Services Program Specialist II position to a Social Services Program Manager position to align the roles and responsibilities for staff with the deployment of release 3 of the Evergreen client data system. This initiative also adjusts funding for related All Other costs.	The roles and responsibilities of staff will change significantly with the deployment of release 3 of the Evergreen client data system at the Department of Health and Human Services, Office of Aging and Disability Services (OADS), which adds developmental disability and neurobehavioral functionality, including upgraded design and compliance with the Home and Community-Based Settings (HCBS) rule, and a new user interface for all Evergreen users. The Social Services Program Specialist II position should be reorganized to a Social Services Program Manager to acknowledge the change in the position's responsibilities to manage the Evergreen client data system and the capacity to supervise and train others within a specialized area of related knowledge and skill. The position will supervise two Business Systems Administrators, one Management Analyst II, and one Office Associate II (OAI). One year post Evergreen Release 3 deployment, replace three of the four OAI positions with one Business Systems Administrator and one Management Analyst II to acknowledge the level of expertise required to support a more complex, modern client data base.		Developmental Services	010	60			2086	(3.0)	(1.0)	6,737	(18,952)
152	HUM	Z208	Developmental Services - Community	C-A-1625	Provides funding for the approved reorganization of one Comprehensive Health Planner II position to a Social Services Program Manager position.	The capacity within the policy and program development unit within the Department of Health and Human Services Office of Aging and Disability Services (OADS) has been expanding to support departmentwide initiatives and changes to OADS programs and services. The Comprehensive Health Planner II position serves as a policy writer in the unit and the responsibilities have evolved in scope, accountability and complexity and are better aligned with the classification of Social Services Program Manager (SSPM). The SSPM will manage the policy development aspects of the unit to support program operations and will train and supervise one policy writer position.		Developmental Services	010	60			2087	-	-	8,803	12,762

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153	HUM	Z208	Developmental Services - Community	C-A-1653	Provides funding for the proposed reorganization of one Business Data Analytics Specialist position to a Business Data Analytics Specialist II position.	This initiative enhances and expands the data analytics and compliance unit within the Department of Health and Human Services Office of Aging and Disability Services (OADS) to ensure continuous quality oversight of processes within program administration. Data analytic practices to support compliance and quality improvement efforts for all program areas, particularly for MaineCare home and community-based services, have evolved in complexity and scope. The data analyst position within the OADS data analytics and compliance unit should be reclassified to a new job specification entitled Business Data Analytics Specialist II to acknowledge the specialized level of expertise required in data analytics and the capacity to train others within a specialized area of related knowledge and skills.		Developmental Services	010	60			2088	-	-	6,414	6,411
154	HUM	Z211	Developmental Services Waiver - MaineCare	C-A-1655	Provides funding to annualize funds received in Public Law 2021, chapter 635 to replenish reserve slots for individuals who have been determined as Priority 1 waiver program candidates under the MaineCare Benefits Manual, Chapter II, Section 21, Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder.	The Office of Aging and Disability Services funds and maintains reserved Section 21 waiver slots for individuals in urgent need of services. Individuals with an urgent need are classified as Priority 1. This classification is for individuals in need of Adult Protective Services or at risk of abuse, neglect or exploitation often due to the fact that their primary caregiver has reached the age of 65 years or older or has a terminal illness and can no longer meet the needs of the individual. This budget initiative would provide the funding necessary to continue support for the 50 reserve slots being added to the program in fiscal year 2022-23. Funding received in Public Law 2021, chapter 635 assumed incremental costs over the year, filling 10 slots per month. This budget initiative would provide the funding necessary for all 50 reserve slots for the 2024-2025 biennium. The continued funding for these 50 reserve slots would be available solely for the purpose of giving the opportunity for an individual determined to be the closest in proximity to abuse, neglect and exploitation an opportunity to plan for medically necessary services to meet their health and welfare and provide support to live their life in the most integrated setting of their choice with the services and supports most appropriate to meet their assessed needs. Without replenishing these funded slots, Maine's most vulnerable would likely have no other option but to remain in situations and environments placing them at great risk to their health and safety or at risk of acute care, institutional care or find themselves within Maine's correctional facilities.		Developmental Services	010	59			2110	-	-	556,511	567,380
155	HUM	0147	Medical Care - Payments to Providers	C-A-1655	Provides funding to annualize funds received in Public Law 2021, chapter 635 to replenish reserve slots for individuals			Developmental Services	013	1			1747	-	-	1,039,726	1,028,857
156	HUM	Z210	Medicaid Services - Developmental Services	C-A-1655	Provides funding to annualize funds received in Public Law 2021, chapter 635 to replenish reserve slots for individuals			Developmental Services	014	52			2100	-	-	101,890	101,890
157	HUM	Z213	Brain Injury	C-A-7214	Provides one-time allocation to align with available resources.	Increased budget is needed to meet available resources, due to the increased anticipated grant revenue.		Developmental	025	1			2125	-	-	35,000	35,000



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158	HUM	Z208	Developmental Services - Community	C-A-7652	Establishes 2 Human Services Caseworker positions funded 50% Developmental Services - Community program, General Fund and 50% Office of MaineCare Services program, Federal Expenditures Fund. This initiative also provides funding for related All Other costs.	This initiative adds 2 Human Services Casework positions to assist with the increased number of individuals who have been and expect to be applying for services within the Department of Health and Human Services, Office of Aging and Disability Services (OADS) over the next three years. Currently, OADS developmental services intake and eligibility workers are not meeting the 90-day timeline which is required in statute (34-B MRSA Â°5469) to determine eligibility. Part of the reason for this is that there is not enough staff to process new intakes, and the other is lack of sufficient access across the state to psychologists who are needed to complete assessments. With the upcoming changes to CMR 14-197, Chapter 3 rules, which may result in more individuals meeting OADS eligibility requirements, there is an expectation that OADS will see more referrals for adult services. In addition, the Transition Project (a project to streamline process between children and adult services under the American Rescue Plan section 9817) which is anticipated to get underway in state fiscal year 2023 relies heavily on the ability for OADS intake and eligibility staff to process new intakes within the required time frames.		Developmental Services	010	60			2090	2.0	2.0	102,417	107,203
159	HUM	0129	Office of MaineCare Services	C-A-7652	Establishes 2 Human Services Caseworker positions funded			Developmental Services	013	1			1599	-	-	104,876	109,782
160	HUM	Z370	LIFESPAN WAIVER	C-A-7659	Provides funding for a new MaineCare lifespan waiver which will offer the services currently offered under the MaineCare Benefits Manual, Chapters II and III, Sections 21 and 29 and also incorporate innovations such as self-directed services, employment options and transition services.	Maine is developing a new Lifespan waiver that will address multiple levels of need over an individual's lifetime within a single program. The target start date for that program is January 1, 2025. Once operational, the program will offer the range of services currently offered in the MaineCare Benefits Manual Chapters II and III, Sections 21 and 29 and incorporate innovations such as self-directed services, employment options and transition services. Beginning January 1, 2025, the Lifespan waiver will enroll 50 adults and 40 children (ages 14-17) per month. Once the Lifespan waiver begins, Sections 21 and 29 will be closed to new participants. Existing participants in Sections 21 and 29 will have the option of moving to the Lifespan waiver or staying in their current waiver program. Unlike Maine's existing waivers, Lifespan will include children as young as 14 to ensure a smooth transition to services in adulthood. Note that the Lifespan waiver is subject to approval by the Centers for Medicare and Medicaid Services, and enrollment will continue in the existing waivers until Lifespan becomes available. The annual General Fund cost to support 1,080 individuals (600 adults + 480 children) is \$14,801,436 for fiscal year 2026-27 forward.	There is no statutory language authorizing this new program. Is language necessary?	Developmental Services	010	1			2190	-	-	-	1,541,815
161	HUM	0147	Medical Care - Payments to Providers	C-A-7659	Provides funding for a new MaineCare lifespan waiver which will offer the services currently offered under the MaineCare			Developmental Services	013	1			1791	-	-	-	3,081,175
162	HUM	Z210	Medicaid Services - Developmental Services	C-A-7659	Provides funding for a new MaineCare lifespan waiver which will offer the services currently offered under the MaineCare			Developmental Services	014	52			2104	-	-	-	295,085
181	HUM	0142	Department of Health and Human Services Central Operations	C-A-1208	Continues and makes permanent one Public Service Coordinator II position previously continued in Public Law 2021, chapter 29 funded 60% General Fund and 40% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to serve as the Director of Health Care Workforce. This initiative also provides funding for related All Other costs.	This initiative continues and makes permanent one limited-period Public Service Coordinator II position established by Financial Order 000764 F0 that began March 15, 2020 and continued by Financial Order 001110 F1 then Public Law 2021, chapter 29 through June 17, 2023. This position is funded 60% General Fund and 40% Other Special Revenue Funds within the Department of Health and Human Services Central Operations program. This position is addressing the shortage of qualified healthcare workers and implementing statewide and community-based initiatives to improve the recruitment and retention of qualified healthcare professionals.		DHHS Management	010	1			1660	1.0	1.0	98,201	99,406
182	HUM	0142	Department of Health and	C-A-1208	Continues and makes permanent one Public Service			DHHS	014	1			1661	-	-	66,999	67,868

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183	HUM	0420	Long Term Care - Office of Aging and Disability Services	C-A-1215	Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.	MaineIT is responsible for the delivery of safe, secure, and high-performing networks and systems to State Agencies for daily performance of their missions for the citizens of Maine. IT enterprise functions benefitting all state agencies are managed through this office to ensure consistency, volume discount efficiencies, and optimum performance and throughput. MaineIT is established as an internal service fund intended to recoup their costs through billings to departments and agencies for services provided. MaineIT expenses are higher due to negotiated and benefit changes to Personal Services as well as increases in operational costs, including vendor increases, supply chain costs, and network and systems modernization and upgrades. This recoupment process results in increased billing rates to departments and agencies.		DHHS Management	010	1			1858	-	-	241,700	241,700
184	HUM	0452	Office of Child and Family Services - District	C-A-1215	Provides funding for statewide technology services provided by the Department of Administrative and Financial Services,			DHHS Management	010	1			1871	-	-	344,847	344,847
185	HUM	0453	Office for Family Independence - District	C-A-1215	Provides funding for statewide technology services provided by the Department of Administrative and Financial Services,			DHHS Management	010	1			1879	-	-	190,369	190,369
186	HUM	Z040	Office of Aging and Disability Services Adult Protective	C-A-1215	Provides funding for statewide technology services provided by the Department of Administrative and Financial Services,			DHHS Management	010	1			1976	-	-	57,005	57,005
187	HUM	Z198	Mental Health Services - Community	C-A-1215	Provides funding for statewide technology services provided by the Department of Administrative and Financial Services,			DHHS Management	010	2			1999	-	-	57,887	58,626
188	HUM	Z199	Office of Substance Abuse and Mental Health Services	C-A-1215	Provides funding for statewide technology services provided by the Department of Administrative and Financial Services,			DHHS Management	010	1			2018	-	-	115,177	115,916
189	HUM	Z203	Forensic Services	C-A-1215	Provides funding for statewide technology services provided			DHHS	010	1			2048	-	-	82,744	57,135
190	HUM	Z208	Developmental Services - Community	C-A-1215	Provides funding for statewide technology services provided by the Department of Administrative and Financial Services,			DHHS Management	010	60			2081	-	-	122,169	122,169
191	HUM	Z216	Crisis Outreach Program	C-A-1215	Provides funding for statewide technology services provided			DHHS	010	1			2132	-	-	9,681	9,681
192	HUM	Z219	Riverview Psychiatric Center	C-A-1215	Provides funding for statewide technology services provided			DHHS	010	50			2148	-	-	125,107	115,549
193	HUM	Z222	Dorothea Dix Psychiatric Center	C-A-1215	Provides funding for statewide technology services provided by the Department of Administrative and Financial Services,			DHHS Management	010	55			2162	-	-	85,815	76,246
194	HUM	Z216	Crisis Outreach Program	C-A-1215	Provides funding for statewide technology services provided			DHHS	014	1			2133	-	-	8,990	8,990
195	HUM	0307	Office of Child and Family Services - Central	C-A-1508	Transfers and reallocates 33 positions from various accounts in the Division of Licensing and Certification program to various accounts in the Office of Child and Family Services - Central program and Child Care Services program to place them in the proper functional location. This initiative also transfers funding for related All Other costs. Position detail is on file in the Bureau of the Budget.	The Department of Health and Human Services, Office of Child and Family Services currently has oversight of the children's licensing program and has been supporting the positions within the program without funding. The funding currently exists within the Department of Health and Human Services, Division of Licensing and Certification. This initiative places the positions in the proper functional location.		DHHS Management	010	1			1846	12.0	12.0	886,988	910,088
196	HUM	Z036	Division of Licensing and Certification	C-A-1508	Transfers and reallocates 33 positions from various accounts in the Division of Licensing and Certification program to			DHHS Management	010	1			1951	(7.0)	(7.0)	(805,250)	(824,935)
197	HUM	0307	Office of Child and Family	C-A-1508	Transfers and reallocates 33 positions from various accounts			DHHS	014	1			1847	-	-	355,423	364,529
198	HUM	Z036	Division of Licensing and	C-A-1508	Transfers and reallocates 33 positions from various accounts			DHHS	014	4			1952	(24.0)	(24.0)	(2,306,061)	(2,349,594)
199	HUM	Z036	Division of Licensing and	C-A-1508	Transfers and reallocates 33 positions from various accounts			DHHS	014	8			1953	(2.0)	(2.0)	(168,542)	(171,475)
200	HUM	0563	Child Care Services	C-A-1508	Transfers and reallocates 33 positions from various accounts			DHHS	015	1			1897	21.0	21.0	2,014,788	2,048,853
201	HUM	0452	Office of Child and Family Services - District	C-A-1509	Transfers and reallocates 2 Community Care Worker positions funded 65% Other Special Revenue Funds and 35% General Fund, 6 Community Care Worker positions funded 100% Other Special Revenue Funds and one Social Services Program Specialist II position funded 100% Other Special Revenue Funds in the Division of Licensing and Certification program to 79% General Fund and 21% Other Special Revenue Funds in the Office of Child and Family Services - District program to place them in the proper functional location. This initiative also transfers funding for related All Other costs.	The Department of Health and Human Services, Office of Child and Family Services currently has oversight of the foster care licensing program and has been supporting the positions within the program without funding. The funding currently exists within the Department of Health and Human Services, Division of Licensing and Certification. This initiative places the positions in the proper functional location.		DHHS Management	010	1			1872	9.0	9.0	646,133	656,744

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202	HUM	Z036	Division of Licensing and Certification	C-A-1509	Transfers and reallocates 2 Community Care Worker positions funded 65% Other Special Revenue Funds and 35% General			DHHS Management	010	1			1954	-	-	(56,660)	(57,889)
203	HUM	0452	Office of Child and Family	C-A-1509	Transfers and reallocates 2 Community Care Worker positions			DHHS	014	1			1873	-	-	175,896	178,777
204	HUM	Z036	Division of Licensing and Certification	C-A-1509	Transfers and reallocates 2 Community Care Worker positions			DHHS	014	4			1955	(9.0)	(9.0)	(778,019)	(790,516)
205	HUM	Z036	Division of Licensing and Certification	C-A-1512	Transfers and reallocates 25 positions funded 65% Other Special Revenue Funds and 35% General Fund to 61% Other Special Revenue Funds and 39% General Fund in the Division of Licensing and Certification program and reallocates 47 positions funded 65% Other Special Revenue Funds and 35% General Fund to 61% Other Special Revenue Funds and 39% General Fund in the Division of Licensing and Certification program. This initiative also adjusts funding for related All Other costs. Position detail is on file in the Bureau of the Budget.	Reallocation of current Division of Licensing and Certification program positions will align the cost allocation percentages with the anticipated expenditures. The Other Special Revenue portion of the positions associated with this initiative is paid for with revenue collected from various federal grant sources. Due to various program changes, such as children's licensing and foster care positions transferring from the Department of Health and Human Services (DHHS), Division of Licensing and Certification to the DHHS, Office of Child and Family Services and the increase in staffing resources proposed in the biennium, the anticipated cost allocation percentage is now forecasted at 39% General Fund and 61% Other Special Revenue Funds.		DHHS Management	010	1			1956	(25.0)	(25.0)	303,580	310,533
206	HUM	Z036	Division of Licensing and Certification	C-A-1512	Transfers and reallocates 25 positions funded 65% Other			DHHS	014	4			1957	25.0	25.0	(310,905)	(318,026)
207	HUM	Z037	Data, Research and Vital Statistics	C-A-7104	Provides funding to increase the biweekly hours of one part-time Medical Support Specialist Records position from 40 to 80 hours biweekly and reallocates the position from 100% Data, Research and Vital Statistics program, General Fund to 50% Data, Research and Vital Statistics program, General Fund and 50% Maine Center for Disease Control and Prevention program, Federal Expenditures Fund and also adjusts funding for related All Other costs.	The Maine Cancer Registry has had to rely on contract staff who are certified tumor registrars for many years. By making this position full-time one of the contract positions can be eliminated. The program has had to request special authorizations to increase the hours to complete special projects twice. These projects were requirements of the grant but were unable to be met because of staffing. Because of the specialized certified tumor registrar skills needed, recruitment has been difficult in the past. There is enough work to warrant an increase in hours and would be a good recruitment and retention tool as The Maine Cancer Registry prepare for future succession planning.		DHHS Management	010	1			1972	0.5	0.5	(4,037)	(4,037)
208	HUM	0143	Maine Center for Disease Control and Prevention	C-A-7104	Provides funding to increase the biweekly hours of one part-time Medical Support Specialist Records position from 40 to			DHHS Management	013	3			1715	-	-	3,348	3,348
209	HUM	0142	Department of Health and Human Services Central Operations	C-A-7201	Establishes one Public Service Coordinator II position funded 60% General Fund and 40% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to serve as the Program Financial Officer. This initiative also provides funding for related All Other costs.	The Program Financial Officer (PFO) performs an essential strategic function by organizing necessary funding with available funding thus ensuring offices do not spend too much in any one quarter, or overall, on an annual basis. On a monthly basis, the PFO provides budgeting, forecasting, financial analysis and financial management support to the offices of the Department of Health and Human Services (DHHS). This information is critical for the efficient operation of the Department. The PFO also works closely with program leadership to work toward the efficient financial operation of the program through analysis and reporting. Without the PFO's involvement, services could easily go unfunded, unencumbered, and essentially therefore, DHHS would fail to meet the needs of Maine's most needy populations. The Program Financial Officer being requested will provide the above financial services to all DHHS offices receiving federal funding for COVID-19, and secondly, will provide fiscal coordination, management, and strategic advice for the Office of Health Insurance Marketplace established in Public Law 2019, chapter 653 to improve the experience of Maine residents when applying for and enrolling in health insurance coverage.		DHHS Management	010	1			1662	1.0	1.0	76,130	79,998
210	HUM	0142	Department of Health and Human Services Central Operations	C-A-7201	Establishes one Public Service Coordinator II position funded			DHHS	014	1			1663	-	-	51,979	54,619
211	HUM	0142	Department of Health and Human Services Central Operations	C-A-7207	Provides funding in the Department of Health and Human Services Central Operations program due to increases in costs for human resources management services provided by the Department of Administrative and Financial Services.	The Department of Administrative and Financial Services (DAFS) Service Center provides financial, accounting, and human resources management services to the Department of Health and Human Services (DHHS) and costs associated with these services are paid by DHHS. This initiative provides funding to support 2 Public Service Manager I positions and one Office Specialist I position in the Department of Administrative and Financial Services Human Resources program due to increased vacancies and hiring actions, additional headcount, and challenges around retention and recruitment in the DHHS.		DHHS Management	010	1			1664	-	-	200,995	207,880
212	HUM	0142	Department of Health and Human Services Central Operations	C-A-7207	Provides funding in the Department of Health and Human			DHHS	014	1			1665	-	-	137,229	141,930

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213	HUM	Z036	Division of Licensing and Certification	C-A-7216	Provides allocation to align with available resources.	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 have fallen below actual budget needs for this program and therefore, annual financial orders have been required. This initiative will align allotment with anticipated expenditures and revenues and eliminate the need for annual financial orders.		DHHS Management	014	8			1958	-	-	310,911	310,911
214	HUM	0142	Department of Health and Human Services Central Operations	C-A-7218	Provides funding for the proposed reorganization of 2 Public Service Manager II positions to Public Service Manager III positions, 3 Public Service Manager II positions from range 30 to range 31, one Public Service Manager II position from range 32 to range 33, and 2 Public Service Manager III positions from range 34 to range 35. This initiative also provides funding for related All Other costs.	The proposed reclassifications align the job class with the current duties of the position and with similar positions within the department.		DHHS Management	010	1			1666	-	-	22,174	32,200
215	HUM	0142	Department of Health and	C-A-7218	Provides funding for the proposed reorganization of 2 Public			DHHS	014	1			1667	-	-	15,359	21,171
216	HUM	Z036	Division of Licensing and Certification	C-A-7501	Establishes 2 Office Associate II positions funded 65% Other Special Revenue Funds and 35% General Fund in the Division of Licensing and Certification program for the CNA Registry program and provides funding for related All Other costs.	The CNA Registry program has seen a significant increase in initial registry applications and an increase workload with course approvals since 2018 without an increase in staff. The Program manager is routinely assisting with workload demands to address the delays in processing applications resulting in delays in course program approvals and an inability to address the workforce development initiatives for other programs such as the Personal Support Specialist (PSS) and the Certified Residential Medication Aide (CRMA) which results in deviation from supervisory tasks. Workload associated with annotations and increases in volume and complexity related to increases in out of state applications requires additional staff to ensure timely processing to fill needed workforce staffing needs in an expeditious manner. The CNA registry has seen a 55% increase in applications for processing from 2019 through the end of 2021. The Registry volume for 2022 is projected to exceed 13,000 applications which will be a 220% increase over the past 4 years and it is expected to continue on a steady increase as healthcare facilities continue to train and recruit staff.		DHHS Management	010	1			1959	-	-	56,294	59,400
217	HUM	Z036	Division of Licensing and	C-A-7501	Establishes 2 Office Associate II positions funded 65% Other			DHHS	014	4			1960	2.0	2.0	107,056	112,980
218	HUM	Z036	Division of Licensing and Certification	C-A-7502	Establishes one Hearings Examiner position funded 65% Other Special Revenue Funds and 35% General Fund in the Division of Licensing and Certification program and provides funding for related All Other costs.	The Division of Licensing and Certification (DLC) within the Department of Health and Human Services has a significant workload in the areas of facility/agency appeals, document redactions related to FOAA requests, Maine Background Check Center and direct care worker substantiation and annotation hearings as well as appeals related to free care and the dismissal of residents from long-term care facilities. Additionally federal legislation for the "No Surprise Billing Act" requires DLC to conduct appeal hearings for any uninsured individuals who elect to appeal a surprise bill they receive from any Maine hospital. DLC has also been tasked with investigations related to the federal "No Surprise Billing Act" for the uninsured in hospitals. A 50% increase in workload and the lack of this position has resulted in the shift of workload to other positions which has inhibited the ability to revise and update 80% of the program rules.		DHHS Management	010	1			1961	-	-	37,190	39,176
219	HUM	Z036	Division of Licensing and	C-A-7502	Establishes one Hearings Examiner position funded 65%			DHHS	014	4			1962	1.0	1.0	70,732	74,514
220	HUM	Z036	Division of Licensing and Certification	C-A-7504	Establishes 2 Social Services Program Specialist I positions funded 65% Other Special Revenue Funds and 35% General Fund in the Division of Licensing and Certification program to serve as survey staff for the assisted housing program. This initiative also provides funding for related All Other costs.	The assisted housing program has expanded significantly since 2018 with an increase of 823 new facility license applications and licensure and complaint inspections volume has significantly increased without an increase in survey staff. Supervisory staff are routinely assigned inspections and investigations which results in deviation from supervisory tasks. Complaint investigations have increased approximately 230% (from 414 in 2019 to 965 in 2021) in volume, complexity and seriousness and survey work has expanded to include infection control and vaccination requirements. Additional staff are needed to ensure ongoing compliance and for completion of thorough inspections with adequate supervisory review.		DHHS Management	010	1			1963	-	-	68,295	71,649
221	HUM	Z036	Division of Licensing and	C-A-7504	Establishes 2 Social Services Program Specialist I positions			DHHS	014	4			1964	2.0	2.0	131,273	137,724



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222	HUM	Z036	Division of Licensing and Certification	C-A-7505	Establishes one Social Services Program Specialist II position and one Health Services Consultant II position funded 65% Other Special Revenue Funds and 35% General Fund in the Division of Licensing and Certification program to investigate complaints in acute care facilities. This initiative also provides funding for related All Other costs.	The acute care facilities investigation team has only 8 front-line surveyor positions and is responsible for investigating complaints alleging failure of nearly 2,022 federally certified and 355 state licensed acute care facilities in Maine to comply with both State and Federal regulations. These complaints have steadily increased from 719 a year in 2018 to 941 in 2021 as did the severity of the problems that gave rise to the complaints and the amount of time to conduct a thorough investigation. These 8 positions are also solely responsible for doing comprehensive surveys of these facilities within structured timelines set by the Center for Medicare and Medicaid Services (CMS) that vary between 1-3 years. In addition to the existing, long-standing survey requirements, additional COVID-related infection control and vaccination survey work has been added over the last year that required new education and added another full day to most surveys, surveys that were already taking up 4-5 consecutive days. These positions require extensive statewide travel as they inspect dialysis facilities, acute and critical access hospitals, rural health centers, ambulatory surgical centers, federally qualified health centers, the state's only transplant center, portable x-ray providers, hospices, ICF/IIDs, home health agencies, and beginning late 2022, an entirely new type of facility (rural access hospital). There has not been an increase in staff, within this team in the past 14 years. Due to the increased federal complaint volume this team lacks the staff to accomplish all required state licensure survey work resulting in approximately 75% of state licensure surveys being late.		DHHS Management	010	1			1965	-	-	81,311	85,031
223	HUM	Z036	Division of Licensing and Certification	C-A-7505	Establishes one Social Services Program Specialist II position			DHHS	014	4			1966	2.0	2.0	157,886	165,122
224	HUM	Z036	Division of Licensing and Certification	C-A-7513	Establishes one Identification Specialist II position for the Maine Background Check Center and provides funding for related All Other costs.	An Identification Specialist II position is needed in the Department of Health and Human Service, Division of Licensing and Certification due to the addition of hospitals as required users of the Maine Background Check Center.		DHHS Management	014	8			1967	1.0	1.0	82,491	86,523
225	HUM	Z040	Office of Aging and Disability Services Adult Protective Services	C-A-7602	Provides funding for the approved reorganization of 4 Mental Health and Developmental Disabilities Caseworker positions to Human Services Caseworker positions after receipt of social work licensure.	The Office of Aging and Disability Services (OADS) has caseworker positions across all of its programs, performing casework with OADS clients. OADS caseworkers are currently in two classifications within the human resources system: the Mental Health and Developmental Disabilities Caseworker (MHDD) classification, and the Human Services Caseworker (HSC). Both are salary grade 22 positions, but the HSC requires social work licensure (LSW) and allows for an additional stipend payment on top of the salary grade 22 salary payment. Through this budget initiative, OADS seeks to fund the reorganization of its remaining MHDD Caseworker positions, so it can unify its caseworkers under one classification and establish the consistent, quality standard of having social work licensure across these team members.		DHHS Management	010	1			1979	-	-	2,126	4,886
226	HUM	Z208	Developmental Services - Community	C-A-7602	Provides funding for the approved reorganization of 4 Mental Health and Developmental Disabilities Caseworker positions			DHHS Management	010	60			2089	-	-	3,607	5,675
227	HUM	0129	Office of MaineCare Services	C-A-7602	Provides funding for the approved reorganization of 4 Mental			DHHS	013	1			1596	-	-	(1,501)	(812)
228	HUM	0140	Office of Aging and Disability Services Central Office	C-A-7663	Provides funding for the proposed reorganization of 3 Public Service Manager II positions to Public Service Manager III positions, one Public Service Manager III position from range 34 to range 35 and one Public Service Manager III position from range 34 to range 36 due to increased responsibilities within the Office of Aging and Disability Services. This initiative also provides funding for related All Other costs.	This initiative provides funding to reorganize five senior managers within the Office of Aging and Disability Services (OADS), all members of the OADS Executive Management Team. The need for the reorganizations is based on increased responsibilities for these positions, resulting from increases in client caseloads; increased management/supervisory responsibilities; and the leadership of additional, complex initiatives.		DHHS Management	010	1			1653	-	-	10,179	18,703
229	HUM	Z040	Office of Aging and Disability Services Adult Protective	C-A-7663	Provides funding for the proposed reorganization of 3 Public Service Manager II positions to Public Service Manager III			DHHS Management	010	1			1982	-	-	7,380	13,371
230	HUM	Z208	Developmental Services - Community	C-A-7663	Provides funding for the proposed reorganization of 3 Public Service Manager II positions to Public Service Manager III			DHHS Management	010	60			2091	-	-	12,948	18,464
231	HUM	0129	Office of MaineCare Services	C-A-7663	Provides funding for the proposed reorganization of 3 Public			DHHS	013	1			1600	-	-	501	921
232	HUM	0140	Office of Aging and Disability	C-A-7663	Provides funding for the proposed reorganization of 3 Public			DHHS	013	1			1654	-	-	2,503	4,599

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Line #	Dept. Code	Prog. Code	Program	Change Package	Initiative Text	Initiative Justification	Initiative Notes	Sort Class	Fund Code	Unit	HHS Vote	AFA Vote	Line # FNBS	Pos. Count FY 24	Pos. Count FY 25	Total SFY 24	Total SFY 25
233	HUM	0640	Departmentwide	C-A-7952	Reduces funding in the MaineCare and MaineCare related accounts, on a one-time basis, in each year of the biennium.	This initiative reduces funding in the MaineCare and MaineCare related accounts, on a one-time basis, in each year of the biennium.	Part GGG	DHHS Management	010	1			1901	-	-	(20,000,000)	(20,000,000)
234	HUM	Z205	Bridging Rental Assistance Program	Part FFF - 1 - Z205	Lapsed balances. Notwithstanding any provision of law to the contrary, \$1,500,000 of unencumbered balance forward from the Department of Health and Human Services, Bridging Rental Assistance Program, General Fund carrying account, All Other line category lapses to the unappropriated surplus of the General Fund no later than June 30, 2024.	Lapsed Balances Transfer - Z205	Language Part FFF-1	DHHS Management	010	1	NO VOTE Necessary	NO VOTE Necessary	Part FFF-1	-	-	-	-
235	HUM	0146	Additional Support for People in Retraining and Employment	Part FFF - 2 - 0146	Lapsed balances. Notwithstanding any provision of law to the contrary, \$3,000,000 of unencumbered balance forward from the Department of Health and Human Services, Additional Support for People in Retraining and Employment, General Fund carrying account, All Other line category lapses to the unappropriated surplus of the General Fund no later than June 30, 2024.	Lapsed Balances Transfer - 0146	Language Part FFF-2	DHHS Management	010	1	NO VOTE Necessary	NO VOTE Necessary	Part FFF-2	-	-	-	-
236	HUM	0138	Temporary Assistance for Needy Families	Part FFF - 3 - 0138	Lapsed balances. Notwithstanding any provision of law to the contrary, \$3,000,000 of unencumbered balance forward from the Department of Health and Human Services, Temporary Assistance for Needy Families, General Fund carrying account, All Other line category lapses to the unappropriated surplus of the General Fund no later than June 30, 2024.	Lapsed Balances Transfer - 0138	Language Part FFF-3	DHHS Management	010	1	NO VOTE Necessary	NO VOTE Necessary	Part FFF-3	-	-	-	-
237	HUM	Z220	Disproportionate Share - Riverview Psychiatric Center	Part FFF - 4 - Z220	Lapsed balances. Notwithstanding any provision of law to the contrary, \$2,180,000 of unencumbered balance forward from the Department of Health and Human Services, Disproportionate Share - Riverview, General Fund carrying account, All Other line category lapses to the unappropriated surplus of the General Fund no later than June 30, 2024.	Lapsed Balances Transfer - Z220	Language Part FFF-4	DHHS Management	010	10	NO VOTE Necessary	NO VOTE Necessary	Part FFF-4	-	-	-	-
238	HUM	Z225	Disproportionate Share - Dorothea Dix Psychiatric Center	Part FFF - 5 - Z225	Lapsed balances. Notwithstanding any provision of law to the contrary, \$708,655 of unencumbered balance forward from the Department of Health and Human Services, Disproportionate Share "Dorothea Dix Psychiatric Center, General Fund carrying account, All Other line category lapses to the unappropriated surplus of the General Fund no later than June 30, 2024.	Lapsed Balances Transfer - Z225	Language Part FFF-5	DHHS Management	010	15	NO VOTE Necessary	NO VOTE Necessary	Part FFF-5	-	-	-	-
239	HUM	0420	Long Term Care - Office of Aging and Disability Services	Part FFF - 6 - 0420	Lapsed balances. Notwithstanding any provision of law to the contrary, \$3,543,396 of unencumbered balance forward from the Department of Health and Human Services, Long Term Care - Office of Aging and Disability Services, General Fund carrying account, All Other line category lapses to the unappropriated surplus of the General Fund no later than June 30, 2024.	Lapsed Balances Transfer - 0420	Language Part FFF-6	DHHS Management	010	1	NO VOTE Necessary	NO VOTE Necessary	Part FFF-6	-	-	-	-
240	HUM	0129	Office of MaineCare Services	Part FFF - 7 - 0129	Lapsed balances. Notwithstanding any provision of law to the contrary, \$2,500,000 of unencumbered balance forward from the Department of Health and Human Services, Office of MaineCare Services, General Fund carrying account, All Other line category lapses to the unappropriated surplus of the General Fund no later than June 30, 2024.	Lapsed Balances Transfer - 0129	Language Part FFF-7	DHHS Management	010	1	NO VOTE Necessary	NO VOTE Necessary	Part FFF-7	-	-	-	-

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241	HUM	Z199	Office of Substance Abuse and Mental Health Services	Part FFF - 8 - Z199	Lapsed balances. Notwithstanding any provision of law to the contrary, \$3,000,000 of unencumbered balance forward from the Department of Health and Human Services, Office of Substance Abuse and Mental Health Services, General Fund carrying account, All Other line category lapses to the unappropriated surplus of the General Fund no later than June 30, 2024.	Lapsed Balances Transfer - Z199	Language Part FFF-8	DHHS Management	010	1	NO VOTE Necessary	NO VOTE Necessary	Part FFF-8	-	-	-	-
254	HUM	Z040	Office of Aging and Disability Services Adult Protective Services	C-A-1603	Establishes 8 Human Services Caseworker positions and 2 Human Services Casework Supervisor positions in the Office of Aging and Disability Services Adult Protective Services program to support the work of preventing abuse, neglect and exploitation of incapacitated or dependent adults in Maine. This initiative also provides funding for related All Other costs.	Adult Protective Services (APS) has experienced a steady increase in the volume of reports to APS Intake since 2018 with no increase in staff, resulting in elevated caseloads. Cases have increased by more than a third, from just under 2,000 per quarter in 2018 to about 3,000 per quarter in 2022. This is likely due, in part, to increased awareness of elder abuse and a growing older population in Maine and amplified by staffing shortages and program closures in community programs. A top priority of the Elder Justice Roadmap is to improve APS staffing levels.		Elder Services	010	1			1977	10.0	10.0	1,045,646	1,094,398
255	HUM	0140	Office of Aging and Disability Services Central Office	C-A-1608	Provides funding for the proposed reorganization of one Social Services Program Manager position to a Public Service Manager II position and provides funding for related All Other costs.	Over the past two years the scope of this position has expanded with the addition of programs, ongoing new initiatives and additional supervisory responsibilities (three additional staff) which better align with the roles and responsibilities of a Public Service Manager II.		Elder Services	010	1			1647	-	-	5,140	5,785
256	HUM	0140	Office of Aging and Disability Services	C-A-1608	Provides funding for the proposed reorganization of one Social Services Program Manager position to a Public Service Manager II position and provides funding for related All Other costs.			Elder	013	1			1648	-	-	21,022	23,623
257	HUM	Z040	Office of Aging and Disability Services Adult Protective Services	C-A-1615	Transfers 55 positions from the Developmental Services - Community program to the Office of Aging and Disability Services Adult Protective Services program within the same fund and transfers funding for related All Other costs. Position detail on file with the Bureau of 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 functions of Adult Protective Services (APS) and public guardianship were separated, based on the client population being served. OADS no longer operates APS and public guardianship work in this separated manner. It will be operationally more efficient and programmatically more accurate to have all funding for the positions serving all client populations within the OADS APS general fund account.		Elder Services	010	1			1978	55.0	55.0	6,010,435	6,116,298
258	HUM	Z208	Developmental Services - Community	C-A-1615	Transfers 55 positions from the Developmental Services - Community program to the Office of Aging and Disability Services Adult Protective Services program within the same fund and transfers funding for related All Other costs. Position detail on file with the Bureau of Budget.			Elder Services	010	60			2084	(55.0)	(55.0)	(6,010,435)	(6,116,298)
259	HUM	0420	Long Term Care - Office of Aging and Disability Services	C-A-1627	Provides funding to annualize funds received in Public Law 2021, chapter 635 to reduce the waitlist programs under the Office of Aging and Disability Services rule, Chapter 5, Section 63, In-Home and Community Support Services for Elderly and Other Adults.	The Office of Aging and Disability Services provides a range of state-funded home-based care services for older adults and adults with physical disabilities who do not meet financial eligibility criteria required for MaineCare services. This budget initiative would provide the funding necessary to continue support for 600 slots added to the program in state fiscal year 2022-23. Funding received in Public Law 2021, chapter 635 assumed incremental costs over the year, adding 50 individuals per month. This initiative requests additional funding to be able to annualize 300 of the incrementally funded slots in state fiscal year 2023-24 and the remaining slots in state fiscal year 2024-25. Without this additional funding, the program will need to reduce participants by 300 people in the 2024-2025 biennium and will not be able to continue addressing the wait list. With this funding, the cost of the 600 slots will be fully annualized in state fiscal year 2024-25 and will continue in future biennial budgets.		Elder Services	010	1			1859	-	-	558,756	7,263,828
260	HUM	0140	Office of Aging and Disability Services Central Office	C-A-1633	Establishes baseline allocation in the Office of Aging and Disability Services Central Office program, Other Special Revenue Funds for the Money Follows the Person program.	This account was established to receive Federal Medical Assistance Percentage (FMAP) funds that are generated by the Money Follows the Person grant award. The continuance of the underlying grant has been uncertain for several years but has recently received ongoing support at the federal level and is expected to continue. The continuance of the grant will drive increased activity in this appropriation. Establishing annual allotment in this appropriation will create efficiency by negating the need to use financial orders to establish allotment each year.		Elder Services	014	5			1649	-	-	20,483	20,483

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261	HUM	0420	Long Term Care - Office of Aging and Disability Services	C-A-1638	Provides ongoing funding for home delivered meals to replace expected decreases in federal COVID-19 funding in order to extend home delivered meal services to homebound older adults, and those age 18 and over receiving services under the Office of Aging and Disability Services Policy Manual, Section 63, In-Home and Community Support Services for Elderly and Other Adults.	In federal fiscal year (FFY) 2019, the five area agencies on aging (AAAs) provided 642,900 home delivered meals to homebound older adults. With the support of pandemic response federal funding, the AAAs increased the number of meals to 957,448 in FFY 2020 and to a record-breaking 1,191,441 in FFY 2021. So far in FFY 2022 the AAAs have delivered 496,667 meals with a projected overall total of 993,334. These figures include federal, state, and local funding and federally approved funding flexibilities tied to the public health emergency (PHE) period declaration. When the PHE related funding flexibilities end in FFY 2023, there will be a reduction in the number of home delivered meals served by an estimated 355,000. With a projected unit cost of \$8.47 statewide in FFY 2023 (using an estimated 3% inflation rate yearly and a current rate of \$8.22), there will be about a \$2.7 million shortfall in federal funding for home-delivered meals. After ARPA funding for home delivered meals ends, there will be an estimated \$3.6 million shortfall in FFY 2025.		Elder Services	010	1			1860	-	-	2,286,048	3,189,351
262	HUM	0420	Long Term Care - Office of Aging and Disability Services	C-A-1641	Provides funding for the proposed reorganization of one Social Services Manager I position to a Social Services Program Manager position.	Reorganization of the Social Services Manager I position within the long-term services and supports unit in the Department of Health and Human Services Office of Aging and Disability Services will align with the increased scope and program responsibilities. Currently this position is responsible for the management of 6 Medicaid and state-funded programs and has expanded supervisory responsibilities of 2 additional staff.		Elder Services	010	1			1861	-	-	7,202	4,046
263	HUM	0420	Long Term Care - Office of Aging and Disability Services	C-A-1645	Provides one-time funding for a contracted consultant to assist personal care agencies with licensing, training and quality standard requirements identified as a result of Resolve 2021, chapter 117.	Resolve 2021, chapter 117 required the Department of Health and Human Services (DHHS) to review and report on its oversight and enforcement authority over personal care agencies required to be registered pursuant to 22 MRS, section 1717. This initiative would provide funding to support personal care agencies to come into compliance with future recommended modifications that will be identified by the end of 2022. Personal care agencies (PCAs) provide in-home assistance with activities of daily living (ADL) and instrumental activities of daily living (IADL). Examples of ADL and IADL activities include help with bathing, dressing, meal preparation and other types of daily care. Individuals providing these services are referred to by several different job titles, including but not limited to direct care workers, unlicensed assistive personnel, personal care attendants or personal support specialists. As part of the required review, stakeholders identified key areas of focus as it relates to the quality and oversight of PCA agencies, which included, but not limited to, strengthening the administrative process for establishing a personal care agency, strengthening the Department's investigative and enforcement authority over quality issues and complaints and improving compliance with required background checks and training requirements. In order to ensure providers are ready for future licensing, training or other quality standards requirements, the Department seeks funding to support these agencies through the use of a consulting contract. This consultant would educate, support and assist PCAs to come into compliance prior to any new requirements.		Elder Services	010	1			1862	-	-	221,000	442,000
264	HUM	0420	Long Term Care - Office of Aging and Disability Services	C-A-1646	Provides funding for the approved reorganization of one Office Associate II position to an Office Specialist I position and provides funding for related All Other costs.	This initiative reorganizes the administrative position that supports the Associate Director of Aging and Long-Term Services and Supports at the Office of Aging and Disability Services. This position is currently classified as an Office Associate II position and the actual duties and responsibilities would be better aligned with an Office Specialist I classification. This will also align with comparable positions within the office.		Elder Services	010	1			1863	-	-	2,150	2,292
265	HUM	0129	Office of MaineCare Services	C-A-1646	Provides funding for the approved reorganization of one Office Associate II position to an Office Specialist I position and provides funding for related All Other costs.			Elder	013	1			1564	-	-	2,236	2,378
266	HUM	0140	Office of Aging and Disability Services Central Office	C-A-1647	Provides funding for the approved reorganization of one Health Services Supervisor position to a Social Services Program Manager position and provides funding for related All Other costs.	This reorganization better aligns with this position's current program responsibilities and duties. This position has assumed additional responsibilities that are in better alignment with a Social Services Program Manager position. These responsibilities are program and contract management of assisted living reform initiatives, vaccine confidence initiatives and increases in staff supervision responsibilities.		Elder Services	010	1			1650	-	-	3,243	3,243



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267	HUM	0129	Office of MaineCare Services	C-A-1647	Provides funding for the approved reorganization of one			Elder	013	1			1565	-	-	586	585
268	HUM	Z040	Office of Aging and Disability Services Adult Protective Services	C-A-7619	Provides funding to continue the elder services connection project per the recommendation of the Elder Justice Roadmap.	Background on the Elder Services Connection project is available in the Elder Justice Roadmap on the Department of Health and Human Services' website. The program is designed to provide a warm handoff from Adult Protective Services (APS) to a service connector/advocate to address 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. Federal funding for this expires September 30, 2023.		Elder Services	010	1			1980	-	-	600,000	800,000
269	HUM	0140	Office of Aging and Disability Services Central Office	C-A-7636	Provides funding to the Area Agencies on Aging to enhance Maine's aging and disability resource centers and no wrong door system programs.	Maine's Aging and Disability Resource Centers (ADRC), currently operated by the Area Agencies on Aging Centers (AAAs), are supported fully by Older Americans Act Title IIIB federal funding. This budget initiative will use state funding to support the standardization of ADRC training, data entry and management and restructure the current ADRC programs statewide that will also better support access and assistance to those with disabilities. This will create lasting improvements to the ADRC and No Wrong Door programs, improve communication between the Department of Health and Human Services, Office of Aging and Disability Services (OADS) and ADRCs and ensure that older adults, adults with disabilities and their care partners have equitable access to information and existing federal and state services and resources. Currently the AAAs staff their ADRCs with blended positions that perform ADRC and other program work that limits the staffing capacity of ADRC counselors to serve both aging and disability populations. Providing addition funding of \$100,000 to the five AAAs will allow each ADRC to have a tiered staffing structure with full-time ADRC counselors and ADRC case managers by leveraging existing federal funding. Prior to the implementation of these positions, OADS will collaborate with the Department of Health and Human Services Office of MaineCare Services to explore the possibilities to also leverage Medicaid funds, and DHHS will only provide the funding and positions under this budget initiative contingent on the AAAs' participation in the Medicaid claiming process for this work.		Elder Services	010	1			1651	-	-	500,000	500,000
270	HUM	0420	Long Term Care - Office of Aging and Disability Services	C-A-7642	Provides funding for a cost-of-living increase to 5 independent housing support programs.	This estimate allows for 4.95% cost-of-living adjustment (COLA) for 5 Independent Housing Supports Programs (IHSP) to offset increased costs of staffing and supplies and ensure parity with recent COLA increases in MaineCare and other state-funded services. This initiative also includes increased funds for 2 IHSPs to cover program losses due to inflationary costs as well as increased service demand.		Elder Services	010	1			1866	-	-	82,808	82,808
271	HUM	0140	Office of Aging and Disability Services Central Office	C-A-7649	Provides funding to reimburse Maine Legal Services for the Elderly for a full-time staff attorney and a part-time helpline attorney per the recommendation of the Elder Justice Roadmap.	There is a growing unmet need for legal assistance in Maine. A legal needs study conducted in Maine by the University of Maine Center on Aging revealed that 56% of Maine's older adults with low incomes had experienced a legal problem in the previous year. This percentage rose to 67% for those age 70 and older. In addition to the growing population of older Mainers that request legal assistance, there has also been a sustained increase in emergency cases since the beginning of the pandemic; currently making up 48% of calls to the Maine Legal Services for the Elderly (LSE). The LSE helpline is the first point of contact for calls from across the State. These positions could handle an estimated 675-690 additional cases, a 22% increase over the current annual cases of approximately 3,200. In addition, the Elder Justice Roadmap highlights the need for additional staffing capacity within LSE as a top recommendation to address direct victim services.		Elder Services	010	1			1652	-	-	184,500	184,500

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272	HUM	Z040	Office of Aging and Disability Services Adult Protective Services	C-A-7662	Provides funding to continue the purchased goods and services pilot program per the recommendation of the elder justice roadmap.	The Purchased Goods and Services Pilot Program is currently funded through the American Rescue Plan Act of 2021: Grants to Enhance Adult Protective Services (CFDA #93.747). The time period for the pilot program corresponds with the grant's budget period of August 1, 2021 through September 30, 2023. 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 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.		Elder Services	010	1			1981	-	-	75,000	100,000
273	HUM	0420	Long Term Care - Office of Aging and Disability Services	C-A-7664	Provides funding for a proposed per diem rate increase for the 5 contracted providers of affordable assisted living facility services under the oversight of the Office of Aging and Disability Services.	This initiative provides additional funding for the five contracted providers of Affordable Assisted Living Facility (AALF) services, under the oversight of the Office of Aging and Disability Services (OADS). This funding is being provided in order to implement a new per client, per diem payment rate based on the findings of an actuarial cost study performed by an independent, third party consultant contracted by the Maine Department of Health and Human Services. This budget initiative will allow for a more transparent and equitable rate structure while also providing sufficient funding to cover costs for continued financial viability. The AALF program provides meals, assistance with medication and activities of daily living and other supports to individuals living in their own apartments within an apartment building. The AALF program offers a level of support to individuals who could not otherwise live independently, and who would otherwise need a more expensive level of support such as residential care or nursing home care.		Elder Services	010	1			1867	-	-	1,271,698	1,271,698
278	ATT	0947	FHM - Attorney General	C-A-24	Provides funding for the increased All Other expenses for Office of Attorney General positions.	The Office of the Attorney General projects annual All Other costs spending for billing purposes so that customer agencies may project costs for their annual budgets. This initiative reflects the increase in non-personal services per person costs such as information technology costs, employee insurances, supplies, and software upgrades.		FHM	024	1			679	-	-	2,292	2,292
289	DIW	0523	Disability Rights Center	C-A-7000	Provides funding for increased costs resulting from inflation and cost of living wage increases.	This program costs Disability Rights Maine \$177,000 annually to operate. In the past, expenditures that exceed the agency's baseline appropriation have been paid for with other funding that could be used for eligible clients.		HHS Other	010	1			994	-	-	20,000	20,000

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300	HUM	0129	Office of MaineCare Services	C-A-1753	Provides funding to support the increased cost of the Behavioral Health Professional Training and Certificate Program.	The Department is responsible for establishing training and certification for Behavioral Health Professionals (BHP), Certified BHP Instructors and Other Qualified Mental Health Professionals (OQMHP) as required by MaineCare regulations. Providing training and certification services to individuals who provide behavioral health services ensures the developmental health and safety needs of the State's Youth. Training and certification requirements can be found in the MaineCare Benefits Manual, Chapter II, Sections 28, 65 and 97. Refer to: 10-144 C.M.R. ch. 101, ch. 2, sub-sections 28.08-2, 65.05-9. D-E, and 97.07-2.H.1 to 97.07-2.I. Services provided by BHPs are available to any eligible MaineCare member. The additional funds continue activities added in a 2020 contract amendment, to include additional workforce development deliverables with the goal of increasing the available BHP workforce in the state. These deliverables included hiring of a 1.0 FTE Workforce Development Specialist to form and expand partnerships with adult education, vocational/technical and post-secondary education programs to offer BHP training; offering BHP training free of charge to any qualified member of the public; and development of a comprehensive social marketing campaign to build awareness of BHP role and opportunities.		MaineCare Admin	010	1			1568	-	-	223,887	223,887
301	HUM	0129	Office of MaineCare Services	C-A-1753	Provides funding to support the increased cost of the			MaineCare	013	1			1569	-	-	229,289	229,289
302	HUM	0129	Office of MaineCare Services	C-A-2005	Continues and makes permanent one Public Service Manager II position previously established in Public Law 2021, chapter 398 and provides funding for related All Other costs.	This position is MaineCare's one position focused on and dedicated exclusively to responding to the needs of MaineCare members with substance use disorder (SUD). This position oversees MaineCare's 1115 waiver for SUD improvements to the care delivery system, coordinates across the Department of Health and Human Services on SUD-related projects and oversees numerous contracts and vendors related to critical SUD response activities. This position is currently a limited period position.		MaineCare Admin	010	1			1571	1.0	1.0	73,790	74,741
303	HUM	0129	Office of MaineCare Services	C-A-2005	Continues and makes permanent one Public Service Manager			MaineCare	013	1			1572	-	-	75,564	76,538
304	HUM	0129	Office of MaineCare Services	C-A-2006	Continues one limited-period Social Services Program Specialist II position, one limited-period Management Analyst II position, one limited-period Public Service Coordinator I position and one limited-period Social Services Manager I position previously established in Public Law 2021, chapter 398 through June 14, 2025 and provides one-time funding for related All Other costs.	These positions are supporting a large-scale reform of the behavioral health system based on a national model of comprehensive care delivery. The Certified Community Behavioral Health Clinic model implementation is a multi-year effort and will extend into the next biennium.		MaineCare Admin	010	1			1573	-	-	246,804	252,217
305	HUM	0129	Office of MaineCare Services	C-A-2006	Continues one limited-period Social Services Program			MaineCare	013	1			1574	-	-	252,511	258,102
306	HUM	0129	Office of MaineCare Services	C-A-2009	Continues and makes permanent one Comprehensive Health Planner II previously established in Public Law 2021, chapter 398 and provides funding for related All Other costs.	This position supports the implementation of a comprehensive, streamlined, and coherent system to set rates for MaineCare services and programs, as codified in Public Law 2021, chapter 639 (LD 1867). Public Law 2021, chapter 639 expanded the stakeholder engagement and public-facing communications efforts required of the rate setting team. The position will ensure continuity of project coordination and stakeholder engagement related to MaineCare's rate system reform efforts.		MaineCare Admin	010	1			1575	1.0	1.0	52,793	55,606
307	HUM	0129	Office of MaineCare Services	C-A-2009	Continues and makes permanent one Comprehensive Health			MaineCare	013	1			1576	-	-	54,065	56,943

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308	HUM	0129	Office of MaineCare Services	C-A-2010	Continues and makes permanent one Comprehensive Health Planner II position previously continued in Public Law 2021, chapter 398 and provides funding for related All Other costs.	This position supports the Children's Health Insurance Program's (CHIP) mission to provide health care coverage to eligible children and to support the Department's mission to ensure that eligible children in Maine are aware of and enrolled in the CHIP program. The CHIP program improves children's access to MaineCare-covered services that are necessary to ensure healthy development and growth. Given the recent expansion of CHIP eligibility under the fiscal year 2022-23 supplemental budget (Public Law 2021, chapter 635, LD 1995), this position will be critical to supporting outreach efforts to engage these new populations. This position is also responsible for ensuring ongoing compliance with the requirements of the Maine CHIP State Plan, which outlines the state's obligations for administering the CHIP program to meet federal program requirements and receive federal funding for this program, as well as other federal/state requirements. As such, this initiative serves to make these positions permanent.		MaineCare Admin	010	1			1577	1.0	1.0	56,403	58,986
309	HUM	0129	Office of MaineCare Services	C-A-2010	Continues and makes permanent one Comprehensive Health			MaineCare	013	1			1578	-	-	57,672	60,325
310	HUM	0129	Office of MaineCare Services	C-A-2011	Continues one limited period Comprehensive Health Planner I position previously continued in Public Law 2021, chapter 398 through December 31, 2024 and provides funding for related All Other costs.	This limited-period position is federally funded through December 31, 2024 to support ongoing implementation of the Maine Maternal Opioid Misuse Model (MOMM) program, which provides care for pregnant people with opioid use disorder. This position is part of a centralized referral network and is housed in the Maine Center for Disease Control and Prevention (CDC) with other similar support services. Funding is 60% from the MOMM grant administered by the Office of MaineCare Services program with 40% of the funding from the Maternal, Infant and Early Childhood Home visiting (MIECH) Grant administered by the Maine Center for Disease Control and Prevention program. The MOMM grant ends December 31, 2024 which corresponds to the end date of this position.		MaineCare Admin	013	9			1579	-	-	61,173	36,010
311	HUM	0191	Maternal and Child Health	C-A-2011	Continues one limited period Comprehensive Health Planner I			MaineCare	013	1			1815	-	-	40,784	24,006
312	HUM	0129	Office of MaineCare Services	C-A-2013	Continues and makes permanent one Public Service Coordinator I position previously continued by Financial Order CV0449 F3 and provides funding for related All Other costs.	The Public Service Coordinator I serves as a Health Equity Data Analyst and helps identify and address health disparities among MaineCare members through data analysis and by engaging with multidisciplinary teams across the Department of Health and Human Services (DHHS) to further data initiatives related to improving health equity. This position is currently a Limited Period Position and is integral to the Office of MaineCare Services' (OMS) efforts to achieve improved health equity across the MaineCare system, implement major OMS and DHHS strategic initiatives and meet the goals and objective of the DHHS Strategic Plan for Diversity, Equity and Inclusion, both identified as critical priorities for DHHS and OMS. As such, this initiative serves to make this position permanent.		MaineCare Admin	010	1			1580	1.0	1.0	67,761	70,802
313	HUM	0129	Office of MaineCare Services	C-A-2013	Continues and makes permanent one Public Service			MaineCare	013	1			1581	-	-	69,441	72,504



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314	HUM	0129	Office of MaineCare Services	C-A-2016	Provides funding to create an independent behavioral health level-of-care assessment process using a standardized instrument for youth seeking behavioral health services, funded 25% General Fund and 75% Federal Expenditures Fund and also provides funding to manage referrals to Children's Residential Care Facilities funded 50% General Fund and 50% Federal Expenditures Funds in the Office of MaineCare Services program.	Behavioral Health Assessment Process: The US Department of Justice (DOJ) recently highlighted concerns with Maine's behavioral health delivery system and recommended to come into compliance that the state adopt an evidence-based screening process to determine service needs. This process will move Maine into compliance with this request and aid in assuring youth seeking services are matched to the appropriate level of care. This initiative will allow MaineCare to contract with a vendor to conduct the assessment on the Department's behalf, at a cost of \$1 million annually beginning fiscal year 2024. Children's Residential Care Facility (CRCF) Referral Process: The Department of Justice recently recommended the state review its referral management system for youth seeking treatment at multiple levels of care. Once youth are determined eligible for CRCF services, providers currently handle the referral process, limiting the data the Department has available to track CRCF referrals. The DOJ also recommended the state adopt a "no reject, no eject" policy for services. This process will allow the Department to track CRCF referrals, understand the reasoning behind potential rejections of referrals, and give the Department insight into how to develop a successful "no reject, no eject" system. This initiative will cost \$100,000 annually starting October 1, 2022.		MaineCare Admin	010	1			1582	-	-	300,000	300,000
315	HUM	0129	Office of MaineCare Services	C-A-2016	Provides funding to create an independent behavioral health			MaineCare	013	1			1583	-	-	819,304	819,304
316	HUM	0129	Office of MaineCare Services	C-A-7007	Establishes one Management Analyst I position funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program and provides funding for related All Other costs.	This initiative adds one Management Analyst I position to the Office of MaineCare Services (OMS) analytics team to support increased volume of MaineCare-related budget and finance work. MaineCare's rate system reform efforts will require additional fiscal impact analyses and budget initiatives to be drafted. MaineCare's delivery system reform, value-based purchasing, and quality measurement goals will also require increased analytics support. This position is necessary to address current capacity shortfalls as well as to build capacity to support additional OMS and DHHS strategic initiatives that are in need of analytic support.		MaineCare Admin	010	1			1584	1.0	1.0	45,651	48,139
317	HUM	0129	Office of MaineCare Services	C-A-7007	Establishes one Management Analyst I position funded 50%			MaineCare	013	1			1585	-	-	46,753	49,282
318	HUM	0129	Office of MaineCare Services	C-A-7008	Continues and makes permanent one Public Service Coordinator II position previously continued by Financial Order CV0446 F3 and one Comprehensive Health Planner II position previously established by Financial Order CV0539 F3, funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program and provides funding for related All Other costs.	These are Limited Period Positions funded under the federal grant (CDC-RFA-OT21-2103) associated with addressing COVID-19 health disparities (Maine's Initiative to Address COVID-19 Health Disparities Among Populations at High Risk and Underserved, Including Racial and Ethnic Minority Populations and Rural Communities). These positions are integral to the Office of MaineCare Services' efforts to achieve improved health equity across the MaineCare system, implement major OMS and DHHS strategic initiatives, and meet the goals and objective of the DHHS Strategic Plan for Diversity, Equity and Inclusion, both identified as critical priorities for DHHS and OMS. As such, this initiative serves to make these positions permanent.		MaineCare Admin	010	1			1586	2.0	2.0	116,574	122,636
319	HUM	0129	Office of MaineCare Services	C-A-7008	Continues and makes permanent one Public Service			MaineCare	013	1			1587	-	-	119,378	125,587
320	HUM	0129	Office of MaineCare Services	C-A-7015	Establishes one Public Service Coordinator I, funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program and provides funding for related All Other costs.	In 2020, MaineCare covered 39 percent of all births in Maine. This position will focus on improving the quality of maternity care, birth outcomes, and health outcomes during the pregnant and postpartum periods by leading and partnering in efforts to ensure MaineCare has evidence-based and effective policies, is driving quality improvement efforts, and is supporting members and providers to achieve their best outcomes. Many other State Medicaid Agencies have staff dedicated to maternal care due to the highly influential and far-reaching role of Medicaid for parents and children.		MaineCare Admin	010	1			1588	1.0	1.0	61,510	64,774
321	HUM	0129	Office of MaineCare Services	C-A-7015	Establishes one Public Service Coordinator I, funded 50%			MaineCare	013	1			1589	-	-	62,989	66,333
322	HUM	0129	Office of MaineCare Services	C-A-7017	Restores one Legislative Head Count in the Office of MaineCare Services program Federal Expenditures Fund to correct an error in Public Law 2021, chapter 398, Part A that removed one legislative head count from both the General Fund and the Federal Expenditures Fund for the same position elimination in the Office of MaineCare Services.	One vacant Planning and Research Associate I position was eliminated in Public Law 2021, chapter 398. Subsequently it was determined that the legislative head count was reduced in both the General Fund and the Federal Expenditures Fund in error. One Comprehensive Health Planner II position was frozen to account for this error. This initiative restores the Federal Expenditures Fund legislative head count. No funding is required for this initiative.		MaineCare Admin	013	1			1590	1.0	1.0	-	-

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323	HUM	0129	Office of MaineCare Services	C-A-7018	Establishes one Public Service Manager II position funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program and provides funding for related All Other costs.	This position supports the implementation and ongoing operations of a comprehensive, streamlined, and coherent system to set rates for MaineCare services and programs, as codified in Public Law 2021, chapter 639 which expanded the stakeholder engagement and public-facing communications efforts required of the rate setting team. This position will manage the development of rate setting's technical guidelines, regulations, policies and other materials; will direct staff activities in the areas of finance and legislative and regulatory compliance; will approve rate changes with fiscal impacts; and will provide daily program administration of a variety of activities. This position will be responsible for coordinating with MaineCare Senior Management on all public forums and stakeholder engagements required by Public Law 2021, chapter 639 or Department rules.		MaineCare Admin	010	1			1591	1.0	1.0	67,074	70,703
324	HUM	0129	Office of MaineCare Services	C-A-7018	Establishes one Public Service Manager II position funded			MaineCare	013	1			1592	-	-	68,688	72,406
325	HUM	0129	Office of MaineCare Services	C-A-7019	Provides funding for the proposed reclassification of 3 Office Associate II positions to Medical Support Specialist Claims positions and one Office Associate II Supervisor position to an Office Specialist I Supervisor position funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program. This initiative also provides funding for related All Other costs.	The four positions promote health, safety, and security by providing unique technical support to MaineCare members, internal teams, and external partners. Reclassifying these state positions will more accurately reflect the work of the positions and will increase stability and retention of the work that is being performed in supporting MaineCare members. Some of the important work include responding to calls from MaineCare members, pharmacists, and technicians representing various coverage plans; Researching pharmacy claims and prior authorizations using the pharmacy claims system; Educating MaineCare members regarding various Medicare Part D Medicare Savings Program/Medicare buy-in plans including education on how to choose the right plan. They assist MaineCare members with the enrollment process and review insurance coverage for pharmacies, doctor's offices, hospitals, MaineCare members, and other identified individuals/organizations. They review and evaluate claims and assist with MaineCare member inquiries concerning co-pays, deductibles and premiums.		MaineCare Admin	010	1			1593	-	-	9,159	9,353
326	HUM	0129	Office of MaineCare Services	C-A-7019	Provides funding for the proposed reclassification of 3 Office			MaineCare	013	1			1594	-	-	9,380	9,584
327	HUM	0129	Office of MaineCare Services	C-A-7214	Provides one-time allocation to align with available resources.	Increased budget is needed to meet available resources, due to the increased anticipated grant revenue.		MaineCare Admin	025	9			1595	-	-	300,000	-
328	HUM	0420	Long Term Care - Office of Aging and Disability Services	C-A-7626	Establishes one Public Service Manager II position funded 50% Long Term Care - Office of Aging and Disability Services program, General Fund and 50% Office of MaineCare Services program, Federal Expenditures Fund to manage the nursing facility program and payment reform efforts. This initiative also provides funding for related All Other costs.	Nursing facility (NF) payments are one of the highest expenditures in the MaineCare program, yet the basic rate setting method has not been significantly altered in more than 20 years. Although rates are rebased periodically, the nursing facility program design has not been reconsidered in decades, does not include Alternative Payment Models (APM), is highly time intensive for both providers and the State, and does not reflect current best practices. In light of significant performance challenges during COVID-19, persistent access issues slowing discharges from hospitals, expected staffing regulations by the Centers for Medicare and Medicaid Services and calls for reform by the National Academies, this position will manage comprehensive NF reform as a collaborative undertaking among multiple offices within the Department of Health and Human Services.		MaineCare Admin	010	1			1864	1.0	1.0	67,074	70,703
329	HUM	0129	Office of MaineCare Services	C-A-7626	Establishes one Public Service Manager II position funded			MaineCare	013	1			1597	-	-	68,688	72,406
343	HUM	0147	Medical Care - Payments to Providers	C-A-2101	Provides funding to annualize funds received in Public Law 2021, chapter 461 to increase up to 12 months the period following the end of pregnancy during which an individual may be eligible for services under the MaineCare program.	Public Law 2021, chapter 461 provided enough funding to cover 9 months of coverage through fiscal year 2022-23 but beginning fiscal year 2023-24 and on-going funding is needed to cover 12 months. This initiative provides funding for the full 12 months.		MaineCare Eligibility/Recipients	010	1			1748	-	-	119,880	119,880
344	HUM	0147	Medical Care - Payments to	C-A-2101	Provides funding to annualize funds received in Public Law			MaineCare	013	1			1749	-	-	213,120	213,120

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345	HUM	0147	Medical Care - Payments to Providers	C-A-2114	Provides funding to waive all Children's Health Insurance Program premiums and expand eligibility for the current Medicaid Expansion Children's Health Insurance Program population from 157% to 208% Federal Poverty Level for March 1, 2023, then to expand Children's Health Insurance Program eligibility and coverage for 19 and 20 year olds to 300% Federal Poverty Level for October 1, 2023. This is a preliminary estimate that will be updated in future years, as needed, once actual enrollment data is more certain.	PL 2021 Chapter 635 appropriated funds for this purpose but additional funding is needed as a result of 1) the longer timeline necessary to implement this initiative given required state plan amendments, federal waiver applications, and OMS and OFI system changes needed to fulfill federal reporting and match requirements, and 2) the inability for the Department to receive the enhanced CHIP match the original appropriation assumed for all segments of this population.		MaineCare Eligibility/Recipients	010	1			1761	-	-	361,603	4,526,364
346	HUM	0147	Medical Care - Payments to	C-A-2114	Provides funding to waive all Children's Health Insurance			MaineCare	013	1			1762	-	-	2,835,890	9,205,834
347	HUM	0147	Medical Care - Payments to	C-A-2114	Provides funding to waive all Children's Health Insurance			MaineCare	015	1			1763	-	-	(7,138,573)	(6,709,689)
348	HUM	0147	Medical Care - Payments to Providers	C-A-2115	Adjusts funding as a result of the decrease in the Federal Medicaid Assistance Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for the enhanced Federal Medicaid Assistance Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal year 2024 quarter 2 as authorized by the Consolidated Appropriations Act of 2023.	This initiative adjusts funding to reflect the decrease in the Federal Medical Assistance Percentage (FMAP) from 63.29% in federal fiscal year 2022-23 to 62.65% in federal fiscal year 2023-24. This will result in a blended rate of 62.81% beginning July 1, 2023. Fiscal year 2024-25 calculations are based on the Federal Medical Assistance Percentage of 62.65%. This initiative also adjusts funding for the enhanced Federal Medicaid Assistance Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal year 2024 quarter 2 as authorized by the Consolidated Appropriations Act of 2023.		MaineCare FMAP	010	1			1764	-	-	(5,781,210)	14,925,729
349	HUM	0148	Nursing Facilities	C-A-2115	Adjusts funding as a result of the decrease in the Federal			MaineCare	010	1			1798	-	-	(1,631,461)	3,934,701
350	HUM	Z201	Mental Health Services - Community Medicaid	C-A-2115	Adjusts funding as a result of the decrease in the Federal Medicaid Assistance Percentage for federal fiscal years 2024			MaineCare FMAP	010	40			2032	-	-	(473,943)	1,143,038
351	HUM	Z202	Office of Substance Abuse & Mental Health Srv-Medicaid Seed	C-A-2115	Adjusts funding as a result of the decrease in the Federal Medicaid Assistance Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for the enhanced			MaineCare FMAP	010	41			2041	-	-	(126,723)	305,625
352	HUM	Z207	Mental Health Services - Child Medicaid	C-A-2115	Adjusts funding as a result of the decrease in the Federal Medicaid Assistance Percentage for federal fiscal years 2024			MaineCare FMAP	010	80			2076	-	-	(370,110)	892,617
353	HUM	Z210	Medicaid Services - Developmental Services	C-A-2115	Adjusts funding as a result of the decrease in the Federal Medicaid Assistance Percentage for federal fiscal years 2024			MaineCare FMAP	010	50			2102	-	-	(339,992)	819,982
354	HUM	Z211	Developmental Services Waiver - MaineCare	C-A-2115	Adjusts funding as a result of the decrease in the Federal Medicaid Assistance Percentage for federal fiscal years 2024			MaineCare FMAP	010	59			2112	-	-	(1,739,022)	4,194,115
355	HUM	Z212	Developmental Services Waiver - Supports	C-A-2115	Adjusts funding as a result of the decrease in the Federal Medicaid Assistance Percentage for federal fiscal years 2024			MaineCare FMAP	010	54			2119	-	-	(384,863)	928,201
356	HUM	Z214	Traumatic Brain Injury Seed	C-A-2115	Adjusts funding as a result of the decrease in the Federal			MaineCare	010	51			2128	-	-	(1,158)	2,792
357	HUM	Z217	Medicaid Waiver for Other Related Conditions	C-A-2115	Adjusts funding as a result of the decrease in the Federal Medicaid Assistance Percentage for federal fiscal years 2024			MaineCare FMAP	010	56			2137	-	-	(34,670)	83,615
358	HUM	Z218	Medicaid Waiver for Brain Injury Residential /Community Serv	C-A-2115	Adjusts funding as a result of the decrease in the Federal Medicaid Assistance Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for the enhanced			MaineCare FMAP	010	58			2141	-	-	(77,074)	185,885
359	HUM	0147	Medical Care - Payments to	C-A-2115	Adjusts funding as a result of the decrease in the Federal			MaineCare	013	1			1765	-	-	10,043,564	(24,222,714)
360	HUM	0148	Nursing Facilities	C-A-2115	Adjusts funding as a result of the decrease in the Federal			MaineCare	013	1			1799	-	-	1,631,461	(3,934,701)
361	HUM	0147	Medical Care - Payments to	C-A-2115	Adjusts funding as a result of the decrease in the Federal			MaineCare	015	1			1766	-	-	(411,025)	8,483
362	HUM	0147	Medical Care - Payments to	C-A-2115	Adjusts funding as a result of the decrease in the Federal			MaineCare	024	1			1767	-	-	(291,507)	703,047
363	HUM	Z202	Office of Substance Abuse & Mental Health Srv-Medicaid Seed	C-A-2115	Adjusts funding as a result of the decrease in the Federal Medicaid Assistance Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for the enhanced			MaineCare FMAP	024	41			2042	-	-	(12,267)	29,585

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364	HUM	0147	Medical Care - Payments to Providers	C-A-7119	Adjusts funding in the Medical Care - Payments to Providers program between the General Fund and Other Special Revenue Funds related to rebasing the hospital tax year from fiscal year 2017-18 to 2019-20.	This initiative remains consistent with recent practice of rebasing the hospital tax every biennium. For state fiscal years beginning on or after July 1, 2024 but before July 1, 2025, the hospital's taxable year would be updated to the hospital's fiscal year that ended during calendar year 2020.	Part YY In the past this was rebased as of July 1 of the 1st year of the biennium . This is only starting in Year 2?	MaineCare Hospitals	010	1			1776	-	-	-	5,408,048
365	HUM	0147	Medical Care - Payments to Providers	C-A-7119	Adjusts funding in the Medical Care - Payments to Providers		Part YY	MaineCare	014	4			1777	-	-	-	(5,408,048)
366	HUM	0147	Medical Care - Payments to Providers	C-A-7120	Reduces funding for supplemental payments to hospitals.	Due to the decrease in the hospital tax rebasing, supplemental payments to hospitals is being reduced. This method is consistent with the adjustment in the previous biennial budget.		MaineCare Hospitals	010	1			1778	-	-	-	(1,256,707)
367	HUM	0147	Medical Care - Payments to Providers	C-A-7120	Reduces funding for supplemental payments to hospitals.			MaineCare	013	1			1779	-	-	-	(3,069,730)
368	HUM	0147	Medical Care - Payments to Providers	C-A-7126	Provides funding as an initial investment toward broader reimbursement reform for acute care hospitals under Section 45 of the MaineCare Benefits Manual, to improve the transparency and accountability of hospital reimbursement, and the alignment of reimbursement with the cost, quality, and value of services.	This funding is necessary to start the process of updating and simplifying reimbursement to improve the transparency and accountability of hospital reimbursement, and the alignment of reimbursement with the cost, quality, and value of services.		MaineCare Hospitals	010	1			1785	-	-	2,090,373	4,180,746
369	HUM	0147	Medical Care - Payments to Providers	C-A-7126	Provides funding as an initial investment toward broader reimbursement reform for acute care hospitals under Section 45 of the MaineCare Benefits Manual, to improve the transparency and accountability of hospital reimbursement, and the alignment of reimbursement with the cost, quality, and value of services.			MaineCare	013	1			1786	-	-	5,320,995	10,641,990
370	HUM	0147	Medical Care - Payments to Providers	C-A-7126	Provides funding as an initial investment toward broader reimbursement reform for acute care hospitals under Section 45 of the MaineCare Benefits Manual, to improve the transparency and accountability of hospital reimbursement, and the alignment of reimbursement with the cost, quality, and value of services.			MaineCare	015	1			1787	-	-	88,632	177,264
373	HUM	0147	Medical Care - Payments to Providers	C-A-2102	Provides funding to reverse the savings associated with durable medical equipment in Public Law 2021, chapter 398.	This initiative is necessary to reflect a delayed implementation for Public Law 2021, chapter 398, related first to delays from the Centers for Medicaid and Medicare Services (CMS), and then due to concerns of COVID-related impact. In the meantime, we have determined that we can reduce Upper Payment Limit (UPL) ramifications for these rates by utilizing an alternate methodology, which will also impact our planned Medicare benchmark amount to mitigate rate decreases.		MaineCare Other	010	1			1750	-	-	201,654	201,654
374	HUM	0147	Medical Care - Payments to Providers	C-A-2102	Provides funding to reverse the savings associated with durable medical equipment in Public Law 2021, chapter 398.			MaineCare	013	1			1751	-	-	388,690	388,690
375	HUM	0147	Medical Care - Payments to Providers	C-A-2102	Provides funding to reverse the savings associated with durable medical equipment in Public Law 2021, chapter 398.			MaineCare	015	1			1752	-	-	11,250	11,250
376	HUM	0147	Medical Care - Payments to Providers	C-A-7107	Provides funding for full state-funded medical coverage due to an increase in the number of federally non-qualified children.	The number of children receiving emergency MaineCare increased 50% in fiscal year 2021-22 over fiscal year 2020-21. With auto conversion of these children to state-only coverage as enacted by Public Law 2021, chapter 398, Part DDD, the department is already at over 50% of the originally projected enrollment. Given state immigration trends, the department now anticipates an additional increase to the projected number of members to be covered. In addition, previous estimates did not count on auto conversion for children with emergency coverage, so the department underestimated the speed at which children would be enrolled in the program.		MaineCare Other	010	1			1770	-	-	1,988,808	1,988,808
377	HUM	0147	Medical Care - Payments to Providers	C-A-7118	Provides funding to implement a rate study for therapeutic foster care and develop a new level of multidimensional treatment foster care service to be included in the MaineCare Benefits Manual beginning in state fiscal year 2024-25.	Service delivery changes and additional funding is necessary to address recent United States Department of Justice findings through implementation of a rate study and a new level of multidimensional therapeutic care. This will be included in the MaineCare Benefits Manual in a section to be determined.		MaineCare Other	010	1			1774	-	-	-	1,972,599
378	HUM	0147	Medical Care - Payments to Providers	C-A-7118	Provides funding to implement a rate study for therapeutic foster care and develop a new level of multidimensional treatment foster care service to be included in the MaineCare Benefits Manual beginning in state fiscal year 2024-25.			MaineCare	013	1			1775	-	-	-	3,308,791



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Line #	Dept. Code	Prog. Code	Program	Change Package	Initiative Text	Initiative Justification	Initiative Notes	Sort Class	Fund Code	Unit	HHS Vote	AFA Vote	Line # FNBS	Pos. Count FY 24	Pos. Count FY 25	Total SFY 24	Total SFY 25
379	HUM	0147	Medical Care - Payments to Providers	C-A-2103	Provides funding to rebase federally qualified health centers prospective payment system rates pursuant to Public Law 2021, chapter 747, An Act To Improve the Quality and Affordability of Primary Health Care Provided by Federally Qualified Health Centers.	Public Law 2021, chapter 747 provided total funding of \$5,508,584 to rebase federally qualified health centers prospective payment system rates beginning March 1, 2023. Current projections indicate additional funding of \$17,019,499 is also needed. This initiative annualizes and corrects the funding needed.		MaineCare Other Providers	010	1			1753	-	-	5,038,479	5,058,208
380	HUM	0147	Medical Care - Payments to	C-A-2103	Provides funding to rebase federally qualified health centers			MaineCare	013	1			1754	-	-	11,530,322	11,511,263
381	HUM	0147	Medical Care - Payments to	C-A-2103	Provides funding to rebase federally qualified health centers			MaineCare	015	1			1755	-	-	450,698	450,028
382	HUM	0147	Medical Care - Payments to Providers	C-A-2113	Provides funding for cost of living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, sections 12, 18, 19, 20, 21, 29 and 96 and Public Law 2021, chapter 398, Part AAAA.	Public Law 2021, chapter 639 required the Department to establish a rate-setting system for the development and maintenance of MaineCare payment models and rates, including annual inflation adjustments for rates determined through rate study and where inflation is not otherwise specified in statute. Funding is required to further adjust rates for MaineCare services covered under Public Law 2021, chapter 398, Part AAAA and chapter 635 in order to ensure that the labor components of MaineCare reimbursement rates remain equal to at least 125% of minimum wage.		MaineCare Other Providers	010	1			1759	-	-	2,487,587	3,828,740
383	HUM	Z211	Developmental Services Waiver - MaineCare	C-A-2113	Provides funding for cost of living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System			MaineCare Other	010	59			2111	-	-	2,214,852	3,428,339
384	HUM	Z212	Developmental Services Waiver - Supports	C-A-2113	Provides funding for cost of living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System			MaineCare Other	010	54			2118	-	-	991,676	1,533,273
385	HUM	Z217	Medicaid Waiver for Other Related Conditions	C-A-2113	Provides funding for cost of living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System			MaineCare Other	010	56			2136	-	-	101,284	156,943
386	HUM	Z218	Medicaid Waiver for Brain Injury Residential /Community Serv	C-A-2113	Provides funding for cost of living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter 101:			MaineCare Other Providers	010	58			2140	-	-	565,947	876,973
387	HUM	0147	Medical Care - Payments to Providers	C-A-2113	Provides funding for cost of living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System			MaineCare Other	013	1			1760	-	-	11,709,860	17,957,401
388	HUM	Z210	Medicaid Services - Developmental Services	C-A-2113	Provides funding for cost of living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System			MaineCare Other	014	52			2101	-	-	968,220	1,489,080
389	HUM	0147	Medical Care - Payments to Providers	C-A-7106	Provides funding to implement recommended rates from rate studies for MaineCare Benefits Manual, Chapter III, Section 2, Adult Family Care Services, and Section 26, Day Health Services, effective January 1, 2023 in order to comply with Public Law 2021, chapter 398, Part AAAA.	The amounts appropriated for Part AAAA were substantially lower than the current estimate based on draft rates. The rates for these services have not been analyzed for over a decade, and were not sufficient to cover 125% of minimum wage. AFCH residents, in particular, are higher need relative to residents for PNMI C, and live in smaller facilities that may carry higher costs due to lower economies of scale.		MaineCare Other Providers	010	1			1768	-	-	2,411,511	2,419,011
390	HUM	Z009	PNMI Room and Board	C-A-7106	Provides funding to implement recommended rates from rate			MaineCare	010	1			1920	-	-	734,457	734,457
391	HUM	0147	Medical Care - Payments to	C-A-7106	Provides funding to implement recommended rates from rate			MaineCare	013	1			1769	-	-	2,944,208	2,936,708
392	HUM	0147	Medical Care - Payments to Providers	C-A-7117	Provides funding for cost-of-living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 50, Principles of Reimbursement for Intermediate Care Facilities for the Mentally Retarded, Section 67, Principles of Reimbursement for Nursing Facilities, Section 97, Appendix C, Principles of Reimbursement for Medical and Remedial Service Facilities, Sections 97, Appendix E, Principles of Reimbursement for Community Residences for Persons with Mental Illness and Section 97, Appendix F, Principles of Reimbursement for Non-Case Mixed Medical and Remedial Facilities.	Public Law 2021, chapter 639 required the Department to establish a rate-setting system for the development and maintenance of MaineCare payment models and rates, including annual inflation adjustments for rates determined through rate study and where inflation is not otherwise specified in statute. Funding is required to further adjust rates for MaineCare services covered under Public Law 2021, chapter 398, Part AAAA and chapter 635 (only Sections 67, Principles of Reimbursement for Nursing Facilities and 97, Appendix C, Principles of Reimbursement for Medical and Remedial Service Facilities), in order to ensure MaineCare reimbursement rates cover labor costs for essential support workers to equal at least 125% of the minimum wage.		MaineCare Other Providers	010	1			1771	-	-	1,030,831	2,267,530
393	HUM	0148	Nursing Facilities	C-A-7117	Provides funding for cost-of-living increases per Public Law			MaineCare	010	1			1803	-	-	4,121,046	8,791,134
394	HUM	Z009	PNMI Room and Board	C-A-7117	Provides funding for cost-of-living increases per Public Law			MaineCare	010	1			1921	-	-	925,536	1,967,110
395	HUM	Z201	Mental Health Services - Community Medicaid	C-A-7117	Provides funding for cost-of-living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System			MaineCare Other	010	40			2033	-	-	2,780,875	5,799,713
396	HUM	Z210	Medicaid Services - Developmental Services	C-A-7117	Provides funding for cost-of-living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System			MaineCare Other	010	50			2103	-	-	364,861	373,884

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397	HUM	0147	Medical Care - Payments to	C-A-7117	Provides funding for cost-of-living increases per Public Law			MaineCare	013	1			1772	-	-	8,803,066	17,683,534
398	HUM	0148	Nursing Facilities	C-A-7117	Provides funding for cost-of-living increases per Public Law			MaineCare	013	1			1804	-	-	8,298,908	17,568,245
399	HUM	0147	Medical Care - Payments to	C-A-7117	Provides funding for cost-of-living increases per Public Law			MaineCare	014	1			1773	-	-	887,054	1,792,356
400	HUM	0148	Nursing Facilities	C-A-7117	Provides funding for cost-of-living increases per Public Law			MaineCare	014	2			1805	-	-	793,273	1,683,249
401	HUM	0147	Medical Care - Payments to Providers	C-A-7122	Provides funding for a high MaineCare utilization add-on payment to private non-medical institutions that care for residents who are older or disabled, or PNMI-Cs, as a bridge to broader payment reform that will go into effect January 1, 2025.	In alignment with the one-time adjustment in Public Law 2021, chapter 635, these payments would continue as ongoing using a similar formula currently used for nursing facilities based on high MaineCare utilization (add on rate between 70% and 80% and a higher rate for above 80%). The add on rate would be prorated such that the estimated total amount of payments to all facilities would equal total proposed funding in this initiative. The use of this formula supports those facilities that disproportionately serve low-income residents. Note that this initiative would be implemented using all state funds. This proposed payment would serve as a ramp payment to longer-term private non-medical institutions (PNMI) payment reform.		MaineCare Other Providers	010	1			1780	-	-	2,427,500	2,427,500
402	HUM	Z009	PNMI Room and Board	C-A-7122	Provides funding for a high MaineCare utilization add-on			MaineCare	010	1			1922	-	-	2,572,500	2,572,500
403	HUM	0147	Medical Care - Payments to	C-A-7122	Provides funding for a high MaineCare utilization add-on			MaineCare	014	1			1781	-	-	319,149	319,149
404	HUM	0147	Medical Care - Payments to Providers	C-A-7123	Provides funding for implementation of Multi-Dimensional Family Therapy services effective January 1, 2025 under MaineCare Benefits Manual, Chapter III, Section 65, Behavioral Health Services.	Multi-Dimensional Family Therapy (MDFT) is a proven treatment that serves adolescents and young adults with substance use, delinquency, mental health, academic/vocational and emotional problems which includes at least one parent, guardian or parental figure in the treatment. This initiative is related to the Department of Justice's finding regarding children's behavioral health services. MDFT is scheduled to go into effect on January 1, 2025.		MaineCare Other Providers	010	1			1782	-	-	-	318,826
405	HUM	0147	Medical Care - Payments to	C-A-7123	Provides funding for implementation of Multi-Dimensional			MaineCare	013	1			1783	-	-	-	512,311
406	HUM	0147	Medical Care - Payments to	C-A-7123	Provides funding for implementation of Multi-Dimensional			MaineCare	015	1			1784	-	-	-	37,869
407	HUM	0147	Medical Care - Payments to Providers	C-A-7127	Provides additional funding necessary to implement recommended rates from rate studies for MaineCare Benefits Manual, Chapter III, Section 13, Targeted Case Management Services, Section 17, Allowances for Community Support Services, Section 28, Rehabilitative and Community Support Services for Children with Cognitive Impairments and Functional Limitations, Section 65, Behavioral Health Services and Section 92, Behavioral Health Home Service.	This funding is necessary to adequately fund behavioral health services for MaineCare members, as determined by rate studies conducted in alignment with Public Law 2021, chapter 639.		MaineCare Other Providers	010	1			1788	-	-	28,520,351	28,645,045
408	HUM	0147	Medical Care - Payments to	C-A-7127	Provides additional funding necessary to implement			MaineCare	013	1			1789	-	-	49,539,708	49,418,470
409	HUM	0147	Medical Care - Payments to	C-A-7127	Provides additional funding necessary to implement			MaineCare	015	1			1790	-	-	2,323,647	2,320,192
410	HUM	0420	Long Term Care - Office of Aging and Disability Services	C-A-7628	Provides funding for a projected increase in participation in the atypical waiver services program.	The Atypical Waiver Services (AWS) program provides for the coordination and administration for certain services related to the MaineCare Section 19 waiver for older and disabled adults. The AWS program allows participants to receive emergency response systems and assistive technology to improve independence in the community. These technological options help to reduce the need for in-person care which is critical during Maine's shortage of personal care workforce personnel. The Department of Health and Human Services, Office of Aging and Disability Services has experienced increased participation in this program, at an average increase of 7% each year.		MaineCare Other Providers	010	1			1865	-	-	18,602	19,904
411	HUM	0129	Office of MaineCare Services	C-A-7628	Provides funding for a projected increase in participation in			MaineCare	013	1			1598	-	-	18,602	19,904
412	HUM	0147	Medical Care - Payments to Providers	C-A-7950	Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2022 Revenue Forecasting projections.	This initiative aligns funding with revenue as recommended in the December 1, 2022 forecast of the Revenue Forecasting Committee. This initiative adjusts the applicable allocations in the Other Special Revenue Funds accounts and the associated General Fund appropriations.		MaineCare Taxes	010	1			1792	-	-	1,591,475	1,591,475
413	HUM	0148	Nursing Facilities	C-A-7950	Adjusts funding in various MaineCare accounts to reflect			MaineCare	010	1			1809	-	-	4,303,125	4,303,125
414	HUM	Z201	Mental Health Services - Community Medicaid	C-A-7950	Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2022 Revenue Forecasting			MaineCare Taxes	010	40			2034	-	-	2,105,651	2,105,651
415	HUM	Z202	Office of Substance Abuse & Mental Health Srv-Medicaid Seed	C-A-7950	Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2022 Revenue Forecasting projections.			MaineCare Taxes	010	41			2043	-	-	347,997	347,997

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416	HUM	Z207	Mental Health Services - Child Medicaid	C-A-7950	Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2022 Revenue Forecasting			MaineCare Taxes	010	80			2077	-	-	117,667	117,667
417	HUM	Z210	Medicaid Services - Developmental Services	C-A-7950	Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2022 Revenue Forecasting			MaineCare Taxes	010	50			2105	-	-	(8,091)	(8,091)
418	HUM	Z211	Developmental Services Waiver - MaineCare	C-A-7950	Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2022 Revenue Forecasting			MaineCare Taxes	010	59			2113	-	-	2,434,017	2,434,017
419	HUM	Z212	Developmental Services Waiver - Supports	C-A-7950	Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2022 Revenue Forecasting			MaineCare Taxes	010	54			2120	-	-	89,319	89,319
420	HUM	0147	Medical Care - Payments to	C-A-7950	Adjusts funding in various MaineCare accounts to reflect			MaineCare	014	1			1793	-	-	(1,591,475)	(1,591,475)
421	HUM	0148	Nursing Facilities	C-A-7950	Adjusts funding in various MaineCare accounts to reflect			MaineCare	014	2			1810	-	-	(4,303,125)	(4,303,125)
422	HUM	Z197	Residential Treatment Facilities Assessment	C-A-7950	Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2022 Revenue Forecasting			MaineCare Taxes	014	53			1991	-	-	226,343	226,343
423	HUM	Z201	Mental Health Services -	C-A-7950	Adjusts funding in various MaineCare accounts to reflect			MaineCare	014	40			2035	-	-	(1,443,651)	(1,443,651)
424	HUM	Z201	Mental Health Services -	C-A-7950	Adjusts funding in various MaineCare accounts to reflect			MaineCare	014	44			2036	-	-	(662,000)	(662,000)
425	HUM	Z202	Office of Substance Abuse &	C-A-7950	Adjusts funding in various MaineCare accounts to reflect			MaineCare	014	41			2044	-	-	(347,997)	(347,997)
426	HUM	Z210	Medicaid Services -	C-A-7950	Adjusts funding in various MaineCare accounts to reflect			MaineCare	014	52			2107	-	-	(2,729,203)	(2,729,203)
427	HUM	Z210	Medicaid Services -	C-A-7950	Adjusts funding in various MaineCare accounts to reflect			MaineCare	014	50			2106	-	-	(130,052)	(130,052)
431	HUM	0148	Nursing Facilities	C-A-2116	Provides funding for ongoing operations at Maine Veterans' Homes.	The additional funding in this initiative is necessary to avoid disruption to services provided to Veterans in the areas these facilities serve.		Nursing Facilities	010	1			1800	-	-	765,630	765,630
432	HUM	0148	Nursing Facilities	C-A-2116	Provides funding for ongoing operations at Maine Veterans'			Nursing	013	1			1801	-	-	1,530,038	1,530,038
433	HUM	0148	Nursing Facilities	C-A-2116	Provides funding for ongoing operations at Maine Veterans'			Nursing	014	2			1802	-	-	146,532	146,532
434	HUM	0148	Nursing Facilities	C-A-7125	Provides funding in the Nursing Facility Program to support investment and rate reform for fiscal year 2024-25. This amount aligns to the estimated amount required for nursing facility rebasing in fiscal year 2024-25.	This initiative increases funding in the Nursing Facilities program as required in Maine Revised Statutes, Title 22, section 1708, subsection 3, paragraph F and as proposed to be amended. 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	010	1			1806	-	-	-	9,116,440
435	HUM	0148	Nursing Facilities	C-A-7125	Provides funding in the Nursing Facility Program to support			Nursing	013	1			1807	-	-	-	18,218,341
436	HUM	0148	Nursing Facilities	C-A-7125	Provides funding in the Nursing Facility Program to support			Nursing	014	2			1808	-	-	-	1,744,773
454	HUM	0138	Temporary Assistance for Needy Families	C-A-1809	Continues and makes permanent one Family Independence Program Manager position previously established by Financial Order 002264 F3 funded 100% Temporary Assistance for Needy Families program, Federal Block Grant Fund. This initiative also provides funding for related All Other costs.	The Family Independence Program Manager position is responsible for developing service contracts with community agencies, planning and directing operational and administrative functions in support of the statewide Whole Family Services program and delivering various services to Temporary Assistance for Needy Families (TANF) participants and eligible participants. This position also assists with monitoring other TANF funded agreements for program performance and compliance requirements.		Public Assistance	015	1			1625	1.0	1.0	122,901	129,505
455	HUM	0138	Temporary Assistance for Needy Families	C-A-1810	Continues and makes permanent one Senior Planner position previously continued by Financial Order 002265 F3 funded 100% Temporary Assistance for Needy Families program, Federal Block Grant Fund. This initiative also provides funding for related All Other costs.	This Senior Planner position is needed to provide eligibility determination and participant support services for the Higher Opportunity for Pathways to Employment (HOPE) program. Public Law 2021, chapter 398, Part BBB increased the participant enrollment cap from 500 to 800, increasing the participant to staff ratio from 250:1 to 400:1. The current permanent staffing of two Senior Planners and one Family Independence Program Manager is not adequate to provide quality services to the additional participants.		Public Assistance	015	1			1626	1.0	1.0	103,008	108,107
456	HUM	Z020	Office for Family Independence	C-A-1813	Continues and makes permanent one Social Services Program Specialist II position previously established in Public Law 2021, chapter 398 funded 62% Other Special Revenue Funds and 38% General Fund in the Office for Family Independence program. This initiative also provides funding for related All Other costs.	The Social Services Program Specialist II position is needed to oversee and manage various contracts administered by the Office for Family Independence (OFI), as well as to provide additional oversight of agreements that are funded by OFI but administered by other DHHS offices. This includes drafting, negotiating, budgeting, and monitoring agreements, as needed, to ensure compliance and efficient use of resources.		Public Assistance	010	1			1932	-	-	47,585	48,330
457	HUM	Z020	Office for Family Independence	C-A-1813	Continues and makes permanent one Social Services Program			Public	014	1			1933	1.0	1.0	79,514	80,762



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458	HUM	0208	Disability Determination - Division of	C-A-1814	Continues one limited-period Disability Claims Supervisor position, 5 limited-period Disability Claims Adjudicator positions and one limited-period Office Associate II position, previously created by Public Law 2021, chapter 398, through June 14, 2025 and provides one-time funding for related All Other costs.	Maine Disability Determination Services (DDS) is required to clear 17,000-20,000 disability claims each year and historically has been vastly understaffed relative to other State DDSs. Disability Claims are projected to rise this year and in coming years. Maine DDS has needed to assign a workload pace well beyond the national average for case processing staff, and as such Maine DDS has operated with an attrition rate between 20-38% of these staff per year for the last 4 years and has an extensive backlog of cases to process. This backlog has created long wait times for the most vulnerable Maine citizens to receive life-changing benefits. Maine DDS has relied on outside assistance of Social Security Administration (SSA) Federal Case processing staff and other states to complete the necessary workloads required for Maine residents. These additional positions have helped correct staffing levels, and therefore workload assignments, and assist the Maine DDS to complete its required workload without relying on limited outside assistance and will reduce case processing times to better serve Maine. These positions are 100% funded by the SSA.		Public Assistance	013	1			1828	-	-	756,430	789,391
459	HUM	Z020	Office for Family Independence	C-A-1818	Transfers and reallocates 14 positions from 50% General Fund and 50% Other Special Revenue Funds to 62.25% Other Special Revenue Funds and 37.75% General Fund and reallocates 7 positions from 50% Other Special Revenue Funds and 50% General Fund to 62.25% Other Special Revenue Funds and 37.75% General Fund in the Office for Family Independence program to align with anticipated federal grant revenue. This initiative also provides funding for related All Other costs in the Office for Family Independence program, Other Special Revenue Funds. Position detail is on file with the Bureau of the Budget.	The positions in the Office for Family Independence program are currently allocated as 50% General Fund and 50% Other Special Revenue Funds. Revenue for the Other Special Revenue Funds portion is collected from various grant sources through the Department of Health and Human Services Cost Allocation Plan, mainly Temporary Assistance for Needy Families (TANF), Supplemental Nutrition Assistance Program, and MaineCare. Due to various program changes, such as Medicaid expansion and the ability to receive an enhanced Federal Financial Participation (FFP) rate for MaineCare eligibility determination activities, the anticipated allocation is 37.75% General Fund and 62.25% Other Special Revenue Funds.		Public Assistance	010	1			1934	(14.0)	(14.0)	(275,804)	(283,232)
460	HUM	Z020	Office for Family Independence	C-A-1818	Transfers and reallocates 14 positions from 50% General Fund			Public	014	1			1935	14.0	14.0	278,323	285,796
461	HUM	0146	Additional Support for People in Retraining and Employment	C-A-1820	Continues and makes permanent 7 Senior Planner positions previously continued in Public Law 2021, chapter 398 and provides funding for related All Other costs.	These Senior Planner positions are critical to provide regional oversight to ensure that Departmental requirements, contractual and statutory, are met at the contractor sites across the state and are key to the success of this model for Additional Support for People in Retraining and Employment (ASPIRE) service delivery. By acting as a liaison and a monitor of the contractor regarding policy, training, guidance, quality assurance and conducting client appeals, these positions are vital to ensure participants receive the services needed to successfully achieve their employment and training goals.		Public Assistance	015	1			1732	7.0	7.0	808,244	835,807
462	HUM	0146	Additional Support for People in Retraining and Employment	C-A-1821	Continues one limited-period Family Independence Program Manager position and 15 limited-period Senior Planner positions previously established by Financial Order 001974 F2 through June 14, 2025. This initiative also provides one-time funding for related All Other costs.	Positions are needed to meet constituent and stakeholder complaints and to best prepare the Department for the transition from an ASPIRE model focused solely on Work Participant Rate performance to one that also includes a whole family service method. The Senior Planners will be responsible for assisting in administration of certain aspects of the ASPIRE program, including, but not limited to, working with participants and their families regarding the Parents as Scholars program, secondary and other educational opportunities, compliance with required activities, Good Cause, critical challenges to education or employment, career paths, and cases with special circumstances. The Senior Planners would work with the third-party provider responsible for administering case management under the Additional Support for People in Retraining and Employment (ASPIRE) program, as well as program management within the Office for Family Independence. The Family Independence Program Manager will be responsible for direct supervision of the 15 Senior Planners, as well as working with program management to shape, direct, monitor, and track the responsibilities, activities, and deliverables associated with the work of the Senior Planners.		Public Assistance	015	1			1733	-	-	1,822,983	1,903,796



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463	HUM	0453	Office for Family Independence - District	C-A-1823	Provides funding in the Office for Family Independence - District program to bring appropriations and allocations in line with projected expenditures for postage.	The expansion of MaineCare eligibility has resulted in an increase in caseload that in turn leads to an increase in postage expenses for participant communications. This initiative requests additional funding for the increased postage costs.		Public Assistance	010	1			1880	-	-	239,409	239,409
464	HUM	0453	Office for Family Independence -	C-A-1823	Provides funding in the Office for Family Independence -			Public	014	1			1881	-	-	400,041	400,041
465	HUM	Z019	Food Supplement Administration	C-A-7214	Provides one-time allocation to align with available resources.	Increased budget is needed to meet available resources, due to the increased anticipated grant revenue.		Public Assistance	025	1			1927	-	-	500,000	-
466	HUM	0453	Office for Family Independence - District	C-A-7802	Continues 3 limited-period Family Independence Unit Supervisor positions and 45 limited-period Customer Representative Associate II - Human Services positions previously continued by Public Law 2021, chapter 29, funded 62.1% Other Special Revenue Funds and 37.9% General Fund within the same program through June 14, 2025 and provides one-time funding for related All Other costs.	These positions are needed to ensure the Department's ability to staff the Wilton and Lewiston Call Centers and to provide increased eligibility processing support, especially during times of increased applications such as the Open Enrollment period, with the balance of time focused on other program supports to facilitate quicker and more efficient program processing.		Public Assistance	010	1			1882	-	-	1,556,585	1,637,326
467	HUM	0453	Office for Family Independence -	C-A-7802	Continues 3 limited-period Family Independence Unit			Public	014	1			1883	-	-	2,611,794	2,747,574
468	HUM	0130	General Assistance - Reimbursement to Cities and Towns	C-A-7812	Establishes 2 Social Services Program Specialist I positions funded 100% General Assistance program, Other Special Revenue Funds and provides funding for related All Other costs.	The Office for Family Independence is requesting to establish 2 Social Services Program Specialist I positions in the General Assistance (GA) program. Public Law 2021, chapter 515 created a stakeholders working group to review the General Assistance program. One of the recommendations from the group is for 3 additional field examiners due to the requirement that each of the 2 Field Examiner II positions complete an average of 83 in-person audits per year, at the time the work group was implemented. Since the time of the recommendation, the current Field Examiner II positions have been upgraded to Social Services Program Specialist I positions through the approval of an employee-initiated reclass. These additional positions will reduce that number to an average of 21 audits per year and will expand the availability to provide technical assistance to municipalities and participants, as needed, via the GA Hotline.		Public Assistance	014	1			1604	2.0	2.0	193,145	202,956
469	HUM	0130	General Assistance - Reimbursement to Cities and Towns	C-A-7822	Provides one-time funding in order to meet projected obligations in the General Assistance - Reimbursement to Cities and Towns program.	Expenditures for General Assistance have increased significantly since fiscal year 2019 and cannot be supported with the current baseline budget. The two primary cost drivers for the increased costs are the COVID-19 pandemic and PL 2019, Chapter 515, which updated eligibility for emergency General Assistance to include a person who is experiencing or facing homelessness. Budget was not received when PL 2019, Chapter 515 was made law and is now needed to support these ongoing increases.		Public Assistance	010	1			1605	-	-	7,527,347	-
470	HUM	0208	Disability Determination - Division of	C-A-7834	Establishes one Disability Claims Supervisor position and 5 Disability Claims Adjudicator positions funded 100% Disability Determination - Division of program, Federal Expenditures Fund and provides funding for related All Other costs.	Maine Disability Determination Services is required to clear 17,000-20,000 disability claims each year and historically has been vastly understaffed relative to other State DDSs. Disability Claims are projected to rise this year and in coming years. Maine DDS has needed to assign a workload pace well beyond the national average for case processing staff, and as such Maine DDS has operated with an attrition rate between 20-38% of these staff per year for the last 4 years and has an extensive backlog of cases to process. This backlog has created long wait times for the most vulnerable Maine citizens to receive life-changing benefits. Maine DDS has relied on outside assistance of SSA Federal Case processing staff and other states to complete the necessary workloads required for Maine residents. These additional positions have helped correct staffing levels, will allow the Maine DDS to complete its required workload without relying on limited outside assistance, and will reduce case processing times to better serve Maine. These positions are 100% funded by the SSA.		Public Assistance	013	1			1829	6.0	6.0	605,522	636,782
471	HUM	0130	General Assistance - Reimbursement to Cities and Towns	C-A-7837	Provides one-time appropriation for supplemental payments to municipalities for the unanticipated fiscal and operational costs of the General Assistance program related to various programs that began in response to the public health emergency and are now ending.	Municipalities have and will see increased requests for General Assistance. This initiative provides funding to offset potential reductions in federal funding in fiscal year 2023-24 (such as emergency rental assistance program), potential reductions in funding related to the end of the public health emergency and other unanticipated costs related to the General Assistance program.		Public Assistance	010	1			1606	-	-	3,000,000	-

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507	HUM	0143	Maine Center for Disease Control and Prevention	C-A-1107	Continues and makes permanent one Business Manager II position previously continued by Public Law 2021, chapter 29 and provides funding for related All Other costs.	The goals of the Health and Environmental Testing Laboratory (HETL) are to isolate, identify, analyze and monitor biological, chemical or radiological hazards that may cause harm. HETL also assists other agencies in the prevention, treatment and control of such hazards which threaten the community or environment. HETL's capabilities are essential components of State and national networks. This initiative funds and makes permanent one Business Manager II position with accounting and business expertise to improve the billing and collection process and manage staff, to maximize collection of the total revenue billed for services and minimize losses due to uncollected fees. This position will also manage timely posting of funds and the corresponding and necessary procurement of goods and services utilized for the day to day operations of HETL.		Public Health	010	1			1687	1.0	1.0	117,647	123,053
508	HUM	0191	Maternal and Child Health	C-A-1108	Transfers 2 Children Special Health Needs Coordinator positions, 2 Microbiologist II positions, 2 Public Health Nurse II positions, one Nursing Education Consultant position and one Senior Health Program Manager position from the Special Children's Services program to the Maternal and Child Health program, within the same fund and reallocates one Comprehensive Health Planner I position from 50% Maine Center for Disease Control and Prevention program, Federal Expenditures Fund and 50% Special Services Children's Services program, Federal Block Grant Fund to 50% Maine Center for Disease Control and Prevention program, Federal Expenditures Fund and 50% Maternal and Child Health program, Federal Block Grant Fund. This initiative also transfers funding for related All Other costs.	Appropriations 019101 and 020401 were created as a tracking mechanism related to the Maternal and Child Health Block Grant spending requirements. Over time, the program has changed how funds are tracked, and rather than at the appropriation level, it now tracks funds at a unit level. Two appropriations are no longer needed. This initiative requests the closure of account 020401 and transfers allotment to 019101 to allow for efficient use of the funds.		Public Health	015	1			1814	8.0	8.0	1,013,895	1,036,218
509	HUM	0204	Special Children's Services	C-A-1108	Transfers 2 Children Special Health Needs Coordinator			Public	015	1			1822	(8.0)	(8.0)	(1,013,895)	(1,036,218)
510	HUM	0143	Maine Center for Disease Control and Prevention	C-A-1116	Provides funding for the proposed reclassification of one Chemist I position to a Chemist II position funded 62% General Fund and 38% Other Special Revenue Funds within the same program.	This initiative provides funding for the employee-initiated reclassification of one Chemist I position to a Chemist II position within the Forensic section of the Health and Environmental Testing Laboratory. The job duties required to be performed are according to ANSI National Accreditation Board (ANAB), Forensics' accrediting body. This position provides expert witness testimony in criminal cases and is required to perform interpretations and calculations of alcohol concentrations in blood. These duties require training, education and experience beyond the Chemist I minimum job requirements.		Public Health	010	1			1688	-	-	2,508	2,855
511	HUM	0143	Maine Center for Disease Control	C-A-1116	Provides funding for the proposed reclassification of one			Public	014	4			1689	-	-	1,538	1,752

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512	HUM	0143	Maine Center for Disease Control and Prevention	C-A-1117	Continues one limited-period Chemist II position previously continued by Public Law 2021, chapter 29 funded 100% Maine Center of Disease Control and Prevention program, Other Special Revenue Funds through June 14, 2025. This initiative also provides one-time funding for related All Other costs.	Currently, the Health and Environmental Testing Laboratory (HETL) has a Chemist II position in the Forensics Unit that is a limited-period position and is funded by a Federal NHTSA subgrant, through the Bureau of Highway Safety. This position allows HETL's Forensic Chemistry Section to perform blood drug testing for OUI cases and other forensic investigations, such as sexual assaults. Due to the nature of the current funding for this position through a federal grant, the state is not able to train any other state-funded analysts to perform this testing. If NHTSA no longer funds these positions, the entire blood drug program for the state would be shut down and the state would have to revert to testing only urine samples for OUI cases, which is not supported by any professional forensic organizations. Additionally, the state cannot bill for the samples tested while the testing is funded by the federal grant. If this position was state funded, additional analysts could be trained to perform the testing, which would provide adequate coverage for absences or vacancies, and allow the state to bill for the testing performed. Currently, the state receives approximately 70 blood samples per month for drug testing and that number is expected to increase, especially since the legalization of marijuana in the state. Approximately 50% of the blood drug cases submitted are positive for delta-9 THC. Additionally, if the only other similar position is the Chemist III (also not a state line) were to lose this position, the blood drug testing program would shut down as other HETL staff are not trained, nor able to be trained, to perform this work. Maine was one of the last states in the nation to bring forensic blood drug testing online and would no longer meet national expectations for OUI testing without a blood drug program.		Public Health	014	4			1690	-	-	126,635	128,648
513	HUM	0143	Maine Center for Disease Control and Prevention	C-A-1118	Continues one limited-period Chemist III position previously continued by Public Law 2021, chapter 29 funded 100% Maine Center of Disease Control and Prevention program, Other Special Revenue Funds through June 14, 2025. This initiative also provides one-time funding for related All Other costs.	Currently, the Health and Environmental Testing Laboratory (HETL) has a Chemist II position in the Forensics Unit that is limited time and is funded by a Federal NHTSA subgrant, through the Bureau of Highway Safety. This position allows HETL's Forensic Chemistry Section to perform blood drug testing for OUI cases and other forensic investigations, such as sexual assaults. Due to the nature of the current funding for this position through a federal grant, the state is not able to train any other state funded analysts to perform this testing. If NHTSA no longer funds these positions, the entire blood drug program for the state would be shut down and the state would have to revert to testing only urine samples for OUI cases, which is not supported by any professional forensic organizations. Additionally, the state cannot bill for the samples tested while the testing is funded by the federal grant. If this position was state funded, additional analysts could be trained to perform the testing, which would provide adequate coverage for absences or vacancies, and allow the state to bill for the testing performed. Currently, the state receives approximately 70 blood samples per month for drug testing and that number is expected to increase, especially since the legalization of marijuana in the state. Approximately 50% of the blood drug cases submitted are positive for delta-9 THC. Additionally, if the only other similar position is the Chemist III (also not a state line) were to lose this position, the blood drug testing program would shut down as other HETL staff are not trained, nor able to be trained, to perform this work. Maine was one of the last states in the nation to bring forensic blood drug testing online and would no longer meet national expectations for OUI testing without a blood drug program.		Public Health	014	4			1691	-	-	145,986	147,990
514	HUM	0143	Maine Center for Disease Control and Prevention	C-A-1120	Provides funding for the approved reclassification of one Chemist II position to a Chemist III position, effective March 16, 2021. This initiative also transfers and reallocates the position from 50% Federal Expenditures Fund, 31% General Fund and 19% Other Special Revenue Funds to 62% General Fund and 38% Other Special Revenue Funds all within the same program. This initiative also adjusts funding for related All Other costs.	This initiative provides funding for the approved employee-initiated reclassification of one Chemist II position to a Chemist III position in the Maine Center for Disease Control and Prevention Health and Environmental Testing Laboratory - Radiation Chemistry Unit to align with current job responsibilities, retroactive to March 16, 2021. This initiative does not include retro funding as that will be paid with salary savings.		Public Health	010	1			1692	1.0	1.0	44,189	47,299

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515	HUM	0143	Maine Center for Disease Control	C-A-1120	Provides funding for the approved reclassification of one			Public	013	3			1693	-	-	(62,797)	(63,801)
516	HUM	0143	Maine Center for Disease Control	C-A-1120	Provides funding for the approved reclassification of one			Public	014	4			1694	(1.0)	(1.0)	27,740	29,690
517	HUM	0143	Maine Center for Disease Control and Prevention	C-A-1122	Continues and makes permanent one Inventory and Property Associate I position previously continued by Public Law 2021, chapter 398 funded 62% General Fund and 38% Other Special Revenue Funds in the Maine Center for Disease Control and Prevention program for the Health and Environmental Testing Laboratory. This initiative also provides funding for related All Other costs.	This initiative increases staffing within the Health and Environmental Testing Laboratory to meet the needs of the laboratory by supporting commodity purchasing and maintaining supply oversight.		Public Health	010	1			1695	1.0	1.0	47,795	50,420
518	HUM	0143	Maine Center for Disease Control	C-A-1122	Continues and makes permanent one Inventory and Property			Public	014	4			1696	-	-	30,105	31,730
519	HUM	0143	Maine Center for Disease Control and Prevention	C-A-1136	Continues one limited-period Comprehensive Health Planner II position previously continued by Financial Order CV0450 F3 through June 14, 2025. This initiative also provides one-time funding for related All Other costs.	Over the last year the Department of Health and Human Services, in partnership with Department of Education, has made significant investments in Maine's School-Based Health Centers. The budget for this work has more than doubled, and while the final count of school based health centers is still in flux due to a pending Request For Application (RFA), we estimate that the number of agreements will double as well (from 8 currently to 16).		Public Health	025	19			1697	-	-	122,843	124,807
520	HUM	0143	Maine Center for Disease Control and Prevention	C-A-1138	Provides funding for the proposed reorganization of one Senior Health Program Manager position to a Public Service Manager II position to serve as the Director of the Maine Immunization Program and reallocates the position from 100% Federal Expenditures Fund to 86% Federal Expenditures Fund and 14% General Fund within the same program.	This initiative provides funding for the proposed reorganization of one Senior Program Manager position to a Public Service Manager I position to serve as the Director of Maine Immunization Program. The program's scope has been expanded due to COVID-19 and expansion to adult population.		Public Health	010	1			1698	-	-	19,053	19,901
521	HUM	0143	Maine Center for Disease Control	C-A-1138	Provides funding for the proposed reorganization of one Senior			Public	013	3			1699	-	-	(6,647)	(2,878)
522	HUM	0143	Maine Center for Disease Control and Prevention	C-A-1139	Provides funding for the proposed reorganization of one Environmental Specialist III position to an Environmental Specialist IV position.	This initiative provides funding for the proposed reorganization of one Environmental Specialist III position to one Environmental Specialist IV position. This position supervises a team of 7 Environmental Specialist III's and manages three contracted agencies to implement requirements of the Lead Poisoning Control Act to conduct environmental lead investigations and order the removal of lead hazards in the homes of lead poisoned children (22 MRS, sections 1320, 1320-A, 1321). The position is responsible for work assignments, designing and implementing training for staff, ensuring quality and consistency of services, serving as technical expert on lead in housing and ensuring services are performed in accordance with State law and rules. This level of work is more closely aligned with an Environmental Specialist IV position.		Public Health	010	1			1700	-	-	13,185	13,848
523	HUM	0143	Maine Center for Disease Control and Prevention	C-A-1140	Provides funding for the proposed reorganization of one Senior Health Program Manager position to a Public Service Manager II position to serve as the Director of Infectious Disease Epidemiology. This initiative also reallocates the position from 100% Federal Expenditures Fund to 90% Federal Expenditures Fund and 10% General Fund all within the same program and adjusts funding for related All Other costs.	This initiative provides funding for the proposed reorganization of one Senior Health Program Manager position to one Public Service Manager II position to serve as the Director of Infectious Disease Epidemiology. Due to COVID-19 the Director role has expanded.		Public Health	010	1			1701	-	-	14,821	15,499
524	HUM	0143	Maine Center for Disease Control	C-A-1140	Provides funding for the proposed reorganization of one Senior			Public	013	3			1702	-	-	8,781	13,785
525	HUM	0143	Maine Center for Disease Control and Prevention	C-A-1145	Continues one limited-period Environmental Specialist III position previously established by Financial Order 002266 F3 through June 14, 2025 for PFAS response and lead in drinking water and provides one-time funding for related All Other costs.	This position is critical to address new federal and state legislative mandates and will support efforts to improve infrastructure and address imminent risk to public health through investment in public water system improvements, including mitigation of lead in drinking water and perfluoroalkyl and polyfluoroalkyl (PFAS) substances.		Public Health	013	3			1703	-	-	98,984	104,051



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526	HUM	0143	Maine Center for Disease Control and Prevention	C-A-1148	Continues 2 limited-period Toxicologists and one limited-period Epidemiologist position, previously continued by Financial Order CV0447 F3, funded 100% Federal Expenditures Fund - ARP in the Maine Center for Disease Control and Prevention program and transfers these positions from 100% Federal Expenditures Fund - ARP to 100% Federal Expenditures Fund in the same program beginning July 1, 2024. This initiative also provides one-time funding for related All Other costs. These positions will end June 14, 2025.	These positions are necessary to continue to provide toxicology and epidemiology support to Maine Center for Disease Control and Prevention and other State agencies in response to ongoing investigations of the presence of perfluoroalkyl and polyfluoroalkyl (PFAS) in agricultural commodities and fish and wildlife. There will continue to be an ongoing need to develop and update health-based action levels and to review and analyze new data on the presence of chemicals in these foods and make recommendations to risk managers. These positions will also assist with the new legislative mandate to coordinate with the Department of Agriculture, Conservation and Forestry (DACF) in developing a blood testing and health monitoring program for individuals highly exposed to PFAS. These positions were established and funded by the Public Health Workforce grant which ends June 30, 2023 with an opportunity for a 12-month extension. DHHS anticipates receiving the extension for fiscal year 2023-24 and will fund fiscal year 2024-25 with other federal funds.		Public Health	013	3			1704	-	-	-	356,932
527	HUM	0143	Maine Center for Disease Control	C-A-1148	Continues 2 limited-period Toxicologists and one limited-			Public	025	19			1705	-	-	339,304	-
528	HUM	0143	Maine Center for Disease Control and Prevention	C-A-1149	Provides funding for the proposed reorganization of one Toxicologist position to a Public Service Coordinator I position to serve as the Assistant State Toxicologist.	This initiative provides funding for the proposed reorganization of one Toxicologist to one Public Service Coordinator I to serve as the Assistant State Toxicologist. This position will supervise 2 limited-period Toxicologists dedicated to supporting the State's ongoing response to the emerging threats of the presence of perfluoroalkyl and polyfluoroalkyl (PFAS) in the environment and to respond to recent legislative mandates to develop new PFAS drinking water standards, develop new food action levels for agricultural commodities, undertake studies to develop new science on uptake of PFAS into agricultural chemicals, and to review and respond to the increasing amounts of new data on presence of PFAS in food commodities, soils, water and fish and wildlife.		Public Health	010	1			1706	-	-	11,830	16,081
529	HUM	0143	Maine Center for Disease Control and Prevention	C-A-1153	Provides funding for the proposed reorganization of one Senior Health Program Manager position to a Public Service Manager II position for healthcare associated infections. This initiative also reallocates the position from 100% Federal Expenditures Fund to 90% Federal Expenditures Fund and 10% General Fund within the same program and adjusts funding for related All Other costs.	This initiative is intended to create parity with similar regulatory and compliance positions within the Maine Center for Disease Control. This position manages local infection prevention and control expert staff and services as outbreak leader, including planning, for any medium to large scale HAI/AR outbreak responses (e.g., drug diversion, breach in infection control [inadequate cleaning and disinfection of medical equipment that enters the body of patients]).		Public Health	010	1			1707	-	-	13,526	14,226
530	HUM	0143	Maine Center for Disease Control	C-A-1153	Provides funding for the proposed reorganization of one Senior			Public	013	3			1708	-	-	1,089	859
531	HUM	0143	Maine Center for Disease Control and Prevention	C-A-1158	Provides funding for the proposed reorganization of one Office Associate I position to an Office Associate II position to align with the work being performed.	This initiative provides funding for the proposed reorganization of one Office Associate I position to an Office Associate II position to align with the work being performed by the position and the requirements of the office. The duties of this position are of a higher administrative level than an Office Associate I, including document management, managing program correspondence, performing data entry and data quality assurance, receiving and routing phone calls, providing information to callers, managing inventory, ordering supplies and maintaining office equipment.		Public Health	024	27			1709	-	-	2,717	2,878
532	HUM	0143	Maine Center for Disease Control and Prevention	C-A-1159	Provides funding for the proposed reorganization of one Planning and Research Associate II position to a Comprehensive Health Planner II position to align with the work being performed.	This initiative provides funding for the proposed reorganization of one Planning and Research Assistant II position to a Comprehensive Health Planner II position. The Data Quality Manager/Education and Training Coordinator in the Maine Cancer Registry position requires an experienced Certified Tumor Registrar (CTR) to lead and oversee the work. That experience aligns with a Comprehensive Health Planner II (CHP II) position as it is responsible for collecting and evaluating data to gain a better understanding of the cancer burden in Maine. These data support health researchers evaluate programs, inform strategies and drive policy. The role requires technical expertise, knowledge of health care issues (cancer), the ability to gather, synthesize and consolidate data, presentations, data interpretation and management and communication skills that are components of the CHP II knowledge, skills, and abilities.		Public Health	013	3			1710	-	-	4,741	8,126

**FY 2024-2025 Biennial Budget (LD 258) - HHS Committee Programs - Total HHS Committee Budget**

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Line #	Dept. Code	Prog. Code	Program	Change Package	Initiative Text	Initiative Justification	Initiative Notes	Sort Class	Fund Code	Unit	HHS Vote	AFA Vote	Line # FNBS	Pos. Count FY 24	Pos. Count FY 25	Total SFY 24	Total SFY 25
533	HUM	0143	Maine Center for Disease Control and Prevention	C-A-1162	Continues and makes permanent one Public Service Coordinator I position previously continued by Financial Order CV0446 F3 funded 100% Maine Center for Disease Control and Prevention program, General Fund. This initiative also provides funding for related All Other costs.	This position services as the Health Equity Coordinator and works with external partners to address health disparities in Maine. Examples of populations considered to be high risk are women, LGBTQ+ individuals and persons with disabilities.		Public Health	010	1			1711	1.0	1.0	132,607	138,579
534	HUM	0143	Maine Center for Disease Control and Prevention	C-A-1163	Continues one limited-period Social Services Program Specialist II position previously continued by Financial Order 002268 F3 funded 100% Maine Center for Disease Control and Prevention program, Federal Expenditures Fund through June 14, 2025. This initiative also provides one-time funding for related All Other costs.	This position serves as the Health Project Manager managing the federal Early Childhood Comprehensive Systems (ECCS) grant whose goal is to better coordinate early childhood programs among multiple offices.		Public Health	013	3			1712	-	-	110,772	116,272
535	HUM	0143	Maine Center for Disease Control and Prevention	C-A-1921	Transfers All Other funding and any unallocated balances as of June 30, 2023 from the Gambling Addiction Prevention and Treatment Fund, Other Special Revenue Funds in the Office of Substance Abuse and Mental Health Services program to the Maine Center for Disease Control and Prevention program, Other Special Revenue Funds.	This initiative transfers the Gambling Addiction Prevention and Treatment Fund from the Office of Substance Abuse and Mental Health Services program to the Maine Center for Disease Control and Prevention program. The fund was established by Public Law 2009, chapter 622. While the Office of Behavioral Health stewards the funds, all contracts in the account are managed by the Maine Center for Disease Control and Prevention.	Language? Deallocation in SAMHS Z19903 Account?	Public Health	014	33			1714	-	-	98,127	98,127
536	HUM	Z199	Office of Substance Abuse and Mental Health Services	C-A-1921	Transfers All Other funding and any unallocated balances as of June 30, 2023 from the Gambling Addiction Prevention and			Public Health	014	3			2021	-	-	(98,127)	(98,127)
537	HUM	0143	Maine Center for Disease Control and Prevention	C-A-7109	Provides funding to increase the hours of one part-time Public Health Nurse I position from 72 hours to 80 hours biweekly, one part-time Public Health Nurse I position from 48 hours to 80 hours biweekly, one part-time Public Health Nurse I position from 54 hours to 80 hours biweekly, and one part-time Public Health Nurse II position from 64 hours to 80 hours biweekly funded 100% Maine Center for Disease Control and Prevention program, General Fund.	These part time positions have been vacant for several years making recruitment efforts difficult. In addition to recruitment efforts, it is more advantageous to retain full time employees.		Public Health	010	1			1716	-	-	104,897	109,853
538	HUM	0143	Maine Center for Disease Control and Prevention	C-A-7114	Establishes one Chemist II position funded 100% Maine Center for Disease Control and Prevention program, Fund for a Healthy Maine, within the environmental lead division of the Health and Environmental Testing Laboratory. Also provides funding for related All Other costs.	Due to the increased caseload of inspections, this position is critical to assist with the management and quality control of the lead dust, paint chip, and soil testing division. Analytical testing for environmental lead has increased another 30% over this same period last year.		Public Health	024	27			1717	1.0	1.0	107,360	112,713
539	HUM	0143	Maine Center for Disease Control and Prevention	C-A-7124	Provides funding for the proposed reorganization of 2 Public Health Nurse Consultant positions to Public Health Nurse Supervisor positions. This initiative also transfers one Public Health Nurse Supervisor position and related All Other costs from 100% Special Children's Services program, Federal Block Grant Fund to 100% Maine Center for Disease Control and Prevention program, General Fund.	This initiative provides funding for the proposed reorganization of 2 Public Health Nurse Consultant positions to Public Health Nurse Supervisor positions. This initiative provides supervisory parity across the Health Districts within the Public Health Nursing program. One Public Health Nurse Consultant position is also being transferred from the Special Children's Services program to the Maine center for Disease Control and Prevention program to align funding with the work being performed.		Public Health	010	1			1718	1.0	1.0	149,690	151,421
540	HUM	0204	Special Children's Services	C-A-7124	Provides funding for the proposed reorganization of 2 Public			Public	015	1			1823	(1.0)	(1.0)	(151,289)	(153,079)

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541	HUM	0143	Maine Center for Disease Control and Prevention	C-A-7131	Provides funding for a contracted data analysis position in the Health Inspection Program within the Maine Center for Disease Control and Prevention program.	This contracted data analysis position will provide technical support and assistance to the Health Inspection Program related to licensing, inspection, enforcement, and reporting activities. Program workload has increased significantly over the past several years with added regulatory responsibilities including tobacco licensing for cannabis retail shops and expanded body artist licensing categories. This position would create quality assurance/quality control procedures to validate data entered in the database and to ensure accuracy of licensing data for informing compliance and enforcement decisions. Positions would also conduct testing of new data releases to maintain accuracy and timeliness of data production. This position must possess IT and business process skills to troubleshoot data problems and work with both businesses and OIT personnel to resolve licensing data issues.		Public Health	014	11			1719	-	-	170,560	170,560
542	HUM	0143	Maine Center for Disease Control and Prevention	C-A-7143	Establishes one Senior Health Program Manager position funded 100% Maine Center for Disease Control and Prevention program, Federal Expenditures Fund - ARP and provides funding for related All Other costs.	This position would oversee the programmers, informatics epidemiologists, and data cleaning teams. They would work on implementing the data modernization plan in collaboration with the Office of Information Technology (OIT). This position will ensure that all Infectious Disease Epidemiology (IDE) systems function, are supported, and are interoperable.		Public Health	025	19			1720	1.0	1.0	116,511	122,699
543	HUM	0143	Maine Center for Disease Control and Prevention	C-A-7150	Establishes one Public Service Coordinator II position funded 100% Maine Center for Disease Control and Prevention program, General Fund to serve as a State Toxicologist Manager and provides funding for related All Other costs.	This initiative establishes one Public Service Coordinator II position to serve as the State Toxicologist Manager. This position will supervise the Environmental Toxicology Unit that will include the Assistant State Toxicologist (who supervised 2 limited-period Toxicologists), Toxicologist, Environmental Epidemiologist and a part-time contracted public health physician. This reorganization will remove the State Toxicologist duties from the current Public Service Manager II position for the Environmental and Occupational Health Program (EOHP).		Public Health	010	1			1721	1.0	1.0	130,588	137,283
544	HUM	0143	Maine Center for Disease Control and Prevention	C-A-7151	Provides allocation to align with existing resources.	This initiative aligns funding in the Health and Environmental Testing Laboratory with existing resources.		Public Health	014	4			1722	-	-	501,338	455,599
545	HUM	0143	Maine Center for Disease Control and Prevention	C-A-7157	Establishes 5 limited-period Environmental Specialist III positions and one limited-period Environmental Specialist IV position through June 14, 2025 and also provides one-time funding for related All Other costs.	These positions will add capacity to the Drinking Water Program (DWP) to meet current and future challenges in drinking water regulation, including emerging contaminants such as perfluoroalkyl and polyfluoroalkyl substances (PFAS), federal mandates on lead and the administration of the significant increase in infrastructure funding due to the Bipartisan Infrastructure Law (BIL) appropriations. More specifically, these positions will provide: -Better project management for infrastructure projects funded through the Drinking Water State Revolving Fund and the BIL, in order to appropriate funding as quickly and effectively as possible and assist small and disadvantaged communities. -More field personnel to interact with public water systems, training them and responding to questions so that better compliance is achieved. -Additional staff for efficient processing of monitoring data and other reports to reduce backlog in review and data entry. -Additional compliance and enforcement oversight to resolve outstanding violations more quickly and provide better service to the regulated community by getting old issues off the books more efficiently. -More focus on resiliency with regard to climate change, cybersecurity threats, legionella outbreaks and other future challenges to drinking water. -Additional capacity to capitalize on technology improvement, including electronic data submittal, database upgrades, customer portals and geographic information systems so that the DWP can streamline its processes.		Public Health	013	3			1723	-	-	612,226	643,705

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546	HUM	0143	Maine Center for Disease Control and Prevention	C-A-7167	Continues one limited-period Public Health Educator III position and one limited-period Health Program Manager position previously continued by Financial Order CV0446 F3, funded 100% Federal Expenditures Fund in the Maine Center for Disease Control and Prevention program through May 31, 2024 and 100% General Fund beginning June 1, 2024 in the same program to support the work of the Office of Population Health Equity. The positions will end on June 14, 2025. This initiative also provides one-time funding for related All Other costs.	The Public Health Educator III position supports health equity data analysis and education, including evaluating programs funded by the US CDC Disparities Grant (OT21-2103) ending May 31, 2024. This position is needed to continue to be able to support program evaluation, manage COVID-19 health disparity data analysis required activities, and to prepare required reporting to US CDC through the end of the award period. After the award period ends, the position is needed to continue monitoring for health disparities and to implement interventions across existing Maine CDC programs. The Health Program Manager position manages grants and contracts associated with the US CDC Disparities Grant (OT21-2103) ending May 31, 2024. This position is needed to continue providing contract management, technical assistance, and reporting approval with selected grantees through the end of the award period. The position is responsible for managing \$32M in grant funds that expire on May 31, 2024. After the award period ends, this position will be responsible for managing other Office of Population Health Equity (OPHE) grants and contracts that are expected to begin between now and May 31, 2024. This position will be the sole contract management position within the team after the disparities grant funding ends and temporary additional supports through contracted positions and Public Consulting Group end.		Public Health	010	1			1724	-	-	6,988	226,779
547	HUM	0143	Maine Center for Disease Control	C-A-7167	Continues one limited-period Public Health Educator III			Public	013	19			1725	-	-	214,442	-
548	HUM	0143	Maine Center for Disease Control and Prevention	C-A-7168	Continues 8 limited-period Public Health Educator III positions previously continued by Financial Order CV0450 F3 through June 14, 2025 and provides one-time funding for related All Other costs.	This initiative continues 8 limited-period Public Health Educator III positions. Each position is assigned to one of 8 Maine Center for Disease Control and Prevention (Maine CDC) public health districts within the public health unit to implement Maine CDC public health priorities and initiatives; assist with planning, coordinating and implementing emergency preparedness trainings and exercises within the district; and support local public health emergency preparedness efforts. These positions will be funded by the public health crisis grant through November 29, 2023 and, beginning November 30, 2023, by the public health infrastructure grant within the same account.		Public Health	025	19			1726	-	-	778,592	818,616
549	HUM	0143	Maine Center for Disease Control and Prevention	C-A-7170	Continues 2 limited-period Comprehensive Health Planner II positions previously established by Financial Order CV0492 F3 through June 14, 2025 and provides one-time funding for related All Other costs.	This initiative continues 2 limited-period Comprehensive Health Planner II positions. These positions will be responsible for supporting state and community initiatives focused on promoting youth engagement, resiliency, prevention of substance and commercial tobacco use, contract and grant management and data collection and analysis. One position oversees school-based health centers and the other position coordinates youth engagement and empowerment activities across the State. Positions will be funded by the public health crisis grant through November 29, 2023 and, beginning November 30, 2023, will be funded by the public health infrastructure grant within the same account.		Public Health	025	19			1727	-	-	212,510	223,868
550	HUM	0143	Maine Center for Disease Control and Prevention	C-A-7171	Continues 2 limited-period Public Health Educator III positions previously established by Financial Order CV0526 F3 through June 14, 2025 and provides one-time funding for related All Other costs.	These 2 limited-period Public Health Educator III positions will work with the Tobacco and Substance Use Prevention and Control Program (TSUPC) with a goal of improving public health by increasing trauma informed practices, programs to address adverse childhood experiences, overdose prevention, harm reduction and education and connections between primary and secondary prevention at the state and local levels. One position focuses on the prevention of substance exposed infants and fetal alcohol spectrum disorder and the other position focuses on coordinating efforts between primary and secondary substance use prevention efforts including harm reduction. These positions will be funded by the Public Health Crisis grant through November 29, 2023 and beginning November 30, 2023 will be funded by the Public Health Infrastructure grant.		Public Health	025	19			1728	-	-	194,648	204,654
551	HUM	0191	Maternal and Child Health	C-A-7214	Provides one-time allocation to align with available resources.	Increased budget is needed to meet available resources, due to the increased anticipated grant revenue.		Public Health	025	1			1816	-	-	1,268,492	1,268,492



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552	HUM	0728	Drinking Water Enforcement	C-A-7951	Provides funding for federal matching funds purposes under federal water programs to be used for revolving loan funds for drinking water systems and wastewater treatment.	Liquor revenues that are currently distributed to the Department for these purposes via the Maine Municipal Bond Bank under Title 30-A, section 6054, subsection 5 are being redirected to the General Fund. Consequently, this initiative provides the funding as a ongoing General Fund appropriation.	There is an add'l \$3.5 M of GF in DEP	Public Health	010	1			1910	-	-	3,500,000	3,500,000
559	HUM	0228	Purchased Social Services	C-A-1724	Reallocates one Health Services Consultant II position from 50% General Fund and 50% Other Special Revenue Funds to 100% General Fund in the same program. This initiative also reallocates related All Other funding.	Other Special Revenue Funds that made up 50% of the position's funding ended on December 31, 2021. This initiative requests additional funds in the General Fund to continue funding the position. The position's working title is the Sexual Assault Forensic Examiner position. The Sexual Assault Forensic Examiner (SAFE) Program provides education, training and technical assistance for healthcare providers that care for patients who have suffered sexual assault. This national model utilizes an interdisciplinary community-based approach for the dignified and compassionate care and treatment of sexual assault patients. The former funding of this position was based on 50% funding from the Office of the Attorney General Victim Compensation Fund which is no longer possible due to decreased victim compensation collections and will need to be fully funded by the Office of Child and Family Services going forward.		Social Services	010	1		1836	-	-	63,462	64,444	
560	HUM	0228	Purchased Social Services	C-A-1724	Reallocates one Health Services Consultant II position from			Social	014	1			1837	-	-	(65,269)	(66,279)
561	HUM	0228	Purchased Social Services	C-A-1727	Continues one limited-period Social Services Program Specialist II position previously continued in Public Law 2021, chapter 398 to assist with the Victims of Crime Act programs. This position will end on June 14, 2025. This initiative also provides one-time funding for related All Other costs.	This initiative provides funding for one Social Services Program Specialist II position continued in Public Law 2021, chapter 398 in the Purchased Social Services program through June 17, 2023. This position is 100% federally funded and works collaboratively with the Violence Prevention Manager performing planning, evaluation, budgeting and reporting functions and providing functional supervision of Victims of Crime Act (VOCA) programs. This position is responsible for the assessment of financial and programmatic performance of VOCA funded contracts, participates in federal and state audit activities and reviews and authorizes expenditures for statewide services provided to victims of crime.		Social Services	013	1		1838	-	-	128,792	130,811	
562	HUM	0716	Community Services Block Grant	C-A-1751	Continues one limited-period Social Services Program Specialist II position previously continued in Public Law 2021, chapter 398 through June 14, 2025 and provides one-time funding for related All Other costs.	This initiative provides funding for one Social Services Program Specialist II position continued in Public Law 2021, chapter 398 through June 17, 2023 to serve as the State of Maine Community Services Block Grant (CSBG) Program - Grant Manager. This position is 100% federally funded and works in planning, coordinating and administering a component of a major social services program for the Office of Child and Family Services. This position is responsible for all programmatic administration and oversight of CSBG contracts, budget and the 10 community action agencies that utilize CSBG funds to ensure compliance with all federal programs and finance requirements. The position oversees statewide activities supporting the reduction of poverty, the revitalization of low-income communities and the empowerment of low-income families throughout the Maine Community Action Network.		Social Services	015	1		1906	-	-	118,083	123,532	
563	HUM	0228	Purchased Social Services	C-A-7213	Provides allocation to align with available resources.	This initiative will align the budget with available resources thus eliminating the need for financial orders.		Social Services	013	1			1839	-	-	2,000,000	2,000,000
564	HUM	0228	Purchased Social Services	C-A-7214	Provides one-time allocation to align with available resources.	Increased budget is needed to meet available resources, due to the increased anticipated grant revenue.		Social Services	025	1			1840	-	-	2,100,000	2,100,000

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581	HUM	Z199	Office of Substance Abuse and Mental Health Services	C-A-1901	Provides funding in the Office of Substance Abuse and Mental Health Services program, General Fund to meet the ongoing demands of Maine's intensifying opioid crisis.	This budget initiative seeks to establish sustainable funding across the Substance Use Disorder (SUD) system of care. It will increase the baseline appropriation to support the ongoing and unprecedented demands of Maine's intensifying opioid crisis, as well as Governor Mills' Executive Order #2, the State Opioid Response Strategic Plan, and Resolve 2021, chapter 46. The Office of Behavioral Health (OBH) within the Department of Health and Human Services has responded quickly to these demands by expanding evidence-based programs across prevention, treatment, and recovery services. OBH has invested in the distribution of Naloxone kits across communities, Medication Assisted Treatment programs, drug courts, peer-run recovery centers, residential services, and the Overdose Prevention Through Intensive Outreach, Naloxone and Safety (OPTIONS) program, among others. The SUD General Fund appropriation did not expand to fund these efforts; instead, OBH funded these services partly through one-time federal grants, now sunseting, and Unencumbered Balance Forward (UBF) reserves. These are not sustainable funding sources for intensifying and chronic client needs in Maine's SUD system of care.		Substance Use Disorder	010	1			2019	-	-	3,681,641	3,681,641
582	HUM	Z199	Office of Substance Abuse and Mental Health Services	C-A-1910	Continues and makes permanent one Management Analyst II position previously continued in Public Law 2021, chapter 29 to serve as the opioid response project manager. This initiative also provides funding for related All Other costs.	This initiative continues and makes permanent one Management Analyst II - Opioid Response Project Manager position. This position is critical to the Office of Behavioral Health (OBH) in providing coordination of numerous opioid response efforts and coordinating across the Department of Health and Human Services and other departments on opioid response projects. This position works closely with the Director of Opioid Response at the Governor's Office on opioid and other substance use related initiatives. This position is responsible for the oversight of the OBH, Overdose Prevention Through Intensive Outreach, Naloxone and Safety (OPTIONS) public health campaign and works closely with the OPTIONS liaison teams in coordinating responses to the increasing number of overdoses in Maine.		Substance Use Disorder	015	1			2020	1.0	1.0	102,565	107,684
583	HUM	Z199	Office of Substance Abuse and Mental Health Services	C-A-7213	Provides allocation to align with available resources.	This initiative will align the budget with available resources thus eliminating the need for financial orders.		Substance Use	013	1			2022	-	-	2,600,000	2,600,000
584	HUM	Z199	Office of Substance Abuse and Mental Health Services	C-A-7906	Establishes one Comprehensive Health Planner II position funded 100% Office of Substance Abuse and Mental Health Services program, General Fund and provides funding for related All Other costs.	The Office of Behavioral Health (OBH) within the Department of Health and Human Services has seen an increase in Substance Use Disorder (SUD) funding for increased and enhanced program initiatives, but it has not seen a proportionate increase in SUD program staff to coordinate the growth in these initiatives. The OBH is seeking one SUD position to add capacity to the SUD Residential and Intensive Outpatient Program team. This position will help manage the growth in SUD Residential and Intensive Outpatient Program initiatives, ensuring that contracted providers meet contract deliverables, providing technical assistance to providers, and ensuring that people with an SUD are provided evidence-based, quality treatment. This position would be a content expert focused on staying up-to-date with innovative and emerging services in the continuum of care and on building the infrastructure to support providers and increase access to SUD services throughout the state.		Substance Use Disorder	010	1			2023	1.0	1.0	106,255	111,934
585	HUM	Z199	Office of Substance Abuse and Mental Health Services	C-A-7912	Provides funding to increase the hours of one Comprehensive Health Planner II position from 66 hours to 80 hours biweekly funded 100% Office of Substance Abuse and Mental Health Services program, Federal Block Grant Fund. This initiative also provides funding for related All Other costs.	The Comprehensive Health Planner II position is part of the contract team in the Office of Behavioral Health within the Department of Health and Human Services. This team of only 6 staff (inclusive of this 66 hour biweekly position) develops, processes, and manages more than 300 contracts annually. At the time of this request, there were 298 contracts encumbered, 53 new agreements and 70 pending amendments. This initiative requests an increase in hours from 66 hours biweekly to 80 hours biweekly to meet the demands of contract management and for employee retention and recruitment. This need has become even more urgent during COVID-19 due to a significant increase in new contracts and amendments needed in order to respond to the pandemic impacts and preventative measures to protect public health.		Substance Use Disorder	015	1			2024	-	-	18,824	19,004

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586	HUM	Z199	Office of Substance Abuse and Mental Health Services	C-A-7917	Establishes one Comprehensive Health Planner II position for the prescription monitoring program. This initiative also provides funding for related All Other costs.	The Prescription Monitoring Program (PMP) is a legislatively required data service housed at the Office of Behavioral Health within the Department of Health and Human Services and used by every health care provider in the state, all 6 Maine medical boards, and Maine Department of Public Safety, Maine Drug Enforcement Agency, and Maine State Police. It presents a complete picture of a patient's prescribed controlled substance use history by providing a single point of collection and access to controlled substance prescription records. As a healthcare tool, the PMP is used to improve the quality of patient care and to reduce the potential for prescription misuse, abuse, and overdose. Providers gain insight into patients' histories and risk factors at the point of care, allowing for more informed treatment decisions and the opportunity to offer referral to treatment for substance use if appropriate. The PMP also allows prescribers to better understand their own prescription patterns and place themselves in relation to other medical professionals with similar practice patterns. To fulfill Governor Mills' vision of leveraging the PMP as a proactive addiction prevention and provider compliance system, the PMP team is in urgent need of additional headcount to augment its current 2.5 FTE PMP team.		Substance Use Disorder	010	1			2025	1.0	1.0	106,255	111,934

**All Totals**      82      86      251,336,191      352,954,474

**Initiatives Document**

Initiatives_General Fund	31	35	106,562,564	176,395,130
Initiatives_Federal Expenditures Fund	7	7	142,801,652	173,436,603
Initiatives_Federal Expenditures Fund - ARP	1	1	6,305,396	5,235,632
Initiatives_Other Special Revenue Funds	11	11	(4,565,324)	(4,525,319)
Initiatives_Federal Block Grant Fund	31	31	423,308	1,561,913
Initiatives_Fund for a Healthy Maine	1	1	(191,405)	850,515
<b>All Totals</b>	<b>82</b>	<b>86</b>	<b>251,336,191</b>	<b>352,954,474</b>