

Sec. A-15. Appropriations and allocations. The following appropriations and allocations are made.

DISABILITY RIGHTS CENTER

Disability Rights Center 0523

Initiative: Reduces funding to maintain appropriations within available resources.

Ref. #: 333

Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	\$0	(\$6,538)
GENERAL FUND TOTAL	\$0	\$0	(\$6,538)

Justification:

This initiative represents a one-time reduction of 5% to the program to maintain costs within available resources.

DISABILITY RIGHTS CENTER

DEPARTMENT TOTALS	2008-09	2009-10	2010-11
GENERAL FUND	\$0	\$0	(\$6,538)
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0	(\$6,538)

Sec. A-22. Appropriations and allocations.

The following appropriations and allocations are made.

EXECUTIVE DEPARTMENT

Ombudsman Program 0103

Initiative: Reduces funding for contractual services from the Maine Children's Alliance to maintain costs within available resources.

Ref. #: 462

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	\$0	(\$4,827)
GENERAL FUND TOTAL	\$0	\$0	(\$4,827)

Justification:

This program provides ombudsman services to the children and families of the State regarding child welfare services provided by the Department of Health and Human Services.

EXECUTIVE DEPARTMENT

DEPARTMENT TOTALS	2008-09	2009-10	2010-11
GENERAL FUND	\$0	\$0	(\$4,827)
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0	(\$4,827)

Sec. A-25. Appropriations and allocations. The following appropriations and allocations are made.

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)

Consumer-directed Services Z043

Initiative: Reduces funding from the Consumer-directed Services program.

Ref. #: 221 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	(\$125,000)	(\$500,000)
GENERAL FUND TOTAL	\$0	(\$125,000)	(\$500,000)

Justification:

The department proposes to reduce the state-funded Consumer Directed Services program by reducing the number of hours per consumer and providing support consistent with MaineCare regulations.

Departmentwide 0019

Initiative: Adjusts funding to distribute the departmentwide deappropriation included in Public Law 2009, chapter 213, Part A related to a social security income cost-of-living increase.

Ref. #: 137 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	\$4,000,000	\$4,000,000
GENERAL FUND TOTAL	\$0	\$4,000,000	\$4,000,000

Justification:

Public Law 2009, c. 213, Part A included General Fund deappropriations of \$4,000,000 per year from savings due to a Social Security Income cost -of-living increase. This initiative distributes those savings to the Medical Care Services account which realized those savings.

Disproportionate Share - Riverview Psychiatric Center 0733

Initiative: Reorganizes one Physician III position to 2 part-time Physician III positions and transfers one of the part-time Physician III positions from the Riverview Psychiatric Center program to the Mental Health Services - Children program.

Ref. #: 197 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
Personal Services	\$0	\$0	(\$40,972)
GENERAL FUND TOTAL	\$0	\$0	(\$40,972)

Justification:

This initiative will eliminate allocation in this account following the sale of Freeport Towne Square.

Information Technology Y03T

Initiative: Transfers one Clinical Social Worker position from the IV-E Foster Care/Adoption Assistance program and 2 Clinical Social Worker positions from the Bureau of Child and Family Services - Regional program to the Mental Health Services - Children program.

Ref. #: 216 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	\$0	\$6,350
GENERAL FUND TOTAL	\$0	\$0	\$6,350

Justification:

These positions were Human Services Caseworker lines that were reclassified to Clinical Social Workers, prompting the need to correct the functional locations. Currently staff are being claimed to MaineCare and IV-E; however, they are no longer engaging in activities which are eligible for IV-E claiming. If this is not corrected, this could result in adverse audit findings and potential financial penalties.

Information Technology Y03T

Initiative: Transfers one Accounting Technician position and one Public Service Manager III position and related All Other from the OMB Division of Regional Business Operations program to the Office of Management and Budget program and one Public Service Executive II position and related All Other from the OMB Division of Regional Business Operations program to the Mental Health Services - Community program.

Ref. #: 217 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	\$0	\$2,117
GENERAL FUND TOTAL	\$0	\$0	\$2,117

Justification:

This initiative corrects the allocation of 3 Regional Operations positions to bring them more in line with the job duties they perform.

Medicaid Services - Mental Retardation 0705

Initiative: Provides funding for the Mental Retardation Waiver - Supports program through a reduction in the Medicaid Services - Mental Retardation program.

Ref. #: 173 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	(\$4,222,447)	(\$4,222,447)
GENERAL FUND TOTAL	\$0	(\$4,222,447)	(\$4,222,447)

Justification:

The Mental Retardation Supports Waiver was designed to offer support to qualified individuals. Many of these individuals were formerly receiving services under the MaineCare Benefits Manual, Section 24 Day Habilitation policy. Upon the Section 24 policy elimination, the funds previously used to fund Day Habilitation should be transferred to the MR Supports account in order to fund the Supports Waiver.

Medicaid Services - Mental Retardation 0705

Initiative: Reduces funding by eliminating administrative and program-related costs in portions of high-cost budgets. The corresponding federal funding decrease is in the Medical Care - Payments to Providers program.

Ref. #: 174

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
All Other	\$0	\$0	(\$113,425)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	(\$113,425)

Justification:

For those high-cost individuals who require more than 1:1 staffing on a 24/7 basis, this proposal will reduce the rate of reimbursement for additional staff above 168 hours per week to salary and benefits only. This would eliminate all administrative and program-related costs. Currently there are 184 individuals with budgets that exceed \$200,000. This figure represents 6% of individuals on the comprehensive waiver. The waiver program expends approximately \$43,660,000 annually on these high-cost individuals; this reduction represents about 15% of the total waiver budget.

Medicaid Services - Mental Retardation 0705

Initiative: Reduces funding by eliminating separate reimbursement for day habilitation services for individuals residing in an intermediate care facility for persons with mental retardation or autism. The corresponding federal funding decrease is in the Medical Care - Payments to Providers program.

Ref. #: 175

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	\$0	(\$743,573)
GENERAL FUND TOTAL	\$0	\$0	(\$743,573)

Justification:

The department proposes to eliminate separate billing for day habilitation services to those residing in intermediate care facilities for persons with mental retardation or autism (ICF/MR). The ICF/MR facilities provide 24/7 care. Day services are covered in the facilities daily rate and should not be billed separately. This reduction will save \$743,573 in General Fund dollars.

Medicaid Services - Mental Retardation 0705

Initiative: Reduces funding by paying the last MaineCare cycle payment of fiscal year 2010-11 in fiscal year 2011-12.

Ref. #: 176

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	\$0	(\$673,572)
GENERAL FUND TOTAL	\$0	\$0	(\$673,572)

Justification:

Based on an average cycle of \$44 million, the department estimates it can defer almost \$18 million of General Fund costs by paying the last cycle of fiscal year 2010-11 in fiscal year 2011-12.

Medicaid Services - Mental Retardation 0705

Initiative: Reduces funding based on a 10% reduction to the rates paid to providers under all sections of MaineCare policy except hospital, physician, pharmacy and dental services.

Ref. #: 177

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	\$0	(\$399,793)
GENERAL FUND TOTAL	\$0	\$0	(\$399,793)

Ref. #: 178

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
All Other	\$0	\$0	(\$1,092,931)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	(\$1,092,931)

Justification:

Analysis of paid claims for services in fiscal year 2007-08 showed that a 10% reduction to rates, adjusted for tax implications, would result in General Fund savings of approximately \$34,000,000. This analysis does not include payments to or for hospitals, physicians, dental services and pharmacy. The savings have been adjusted for current savings initiatives. The 10% rates does take into account current budget initiatives. Mental retardation waiver providers would have an additional 4% reduction as their budgets have already been reduced by 4%.

Medicaid Services - Mental Retardation 0705

Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to projections of MaineCare-dedicated tax revenues, to comport with Revenue Forecasting Committee rejections.

Ref. #: 180

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
All Other	\$0	(\$34,435)	(\$448,672)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$34,435)	(\$448,672)

Justification:

The Revenue Forecasting Committee reprojected the revenue of the nursing facilities tax, hospital tax and several of the service provider taxes at its May 2009 and November 2009 meetings. This initiative adjusts the applicable Other Special Revenue Funds accounts as necessary.

Mental Health Services - Child Medicaid 0731

Initiative: Reduces funding by paying the last MaineCare cycle payment of fiscal year 2010-11 in fiscal year 2011-12.

Ref. #: 184

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	\$0	(\$1,152,899)
GENERAL FUND TOTAL	\$0	\$0	(\$1,152,899)

Justification:

Based on an average cycle of \$44 million, the department estimates it can defer almost \$18 million of General Fund costs by paying the last cycle of fiscal year 2010-11 in fiscal year 2011-12.

Mental Health Services - Child Medicaid 0731

Initiative: Reduces funding by limiting mental health outpatient therapy to 18 visits per year. The corresponding federal funding decrease is in the Medical Care - Payments to Providers program.

Ref. #: 185

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	\$0	(\$684,727)
GENERAL FUND TOTAL	\$0	\$0	(\$684,727)

Justification:

The Department proposes to limit mental health outpatient therapy paid under Section 65 of the MaineCare Benefits Manual to 18 visits per year (72 units) for adults. During the year reviewed, 19,942 adults received this service with 4,267 receiving more than 18 visits. The department will also adopt more stringent eligibility criteria for children who receive more than 18 visits (72 units) per year to limit services to only those children at risk for out of home or hospital placement. During the year reviewed, 13,923 children receive this service with 3,935 receiving more than 18 visits. These two efforts will reduce spending by approximately \$4,611,390 or \$1,427,225 in General Fund.

Mental Health Services - Child Medicaid 0731

Initiative: Reduces funding based on a 10% reduction to the rates paid to providers under all sections of MaineCare policy except hospital, physician, pharmacy and dental services.

Ref. #: 186

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	\$0	(\$1,544,951)
GENERAL FUND TOTAL	\$0	\$0	(\$1,544,951)

Justification:

Analysis of paid claims for services in fiscal year 2007-08 showed that a 10% reduction to rates, adjusted for tax implications, would result in General Fund savings of approximately \$34,000,000. This analysis does not include payments to or for hospitals, physicians, dental services and pharmacy. The savings have been adjusted for current savings initiatives. The 10% rates does take into account current budget initiatives. Mental retardation waiver providers would have an additional 4% reduction as their budgets have already been reduced by 4%.

Mental Health Services - Children 0136

Initiative: Transfers one Clinical Social Worker position from the IV-E Foster Care/Adoption Assistance program and 2 Clinical Social Worker positions from the Bureau of Child and Family Services - Regional program to the Mental Health Services - Children program.

Ref. #: 163

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	3.000
Personal Services	\$0	\$0	\$217,715
All Other	\$0	\$0	\$9,180
GENERAL FUND TOTAL	\$0	\$0	\$226,895

Justification:

These positions were Human Services Caseworker lines that were reclassified to Clinical Social Workers, prompting the need to correct the functional locations. Currently staff are being claimed to MaineCare and IV-E; however, they are no longer engaging in activities which are eligible for IV-E claiming. If this is not corrected, this could result in adverse audit findings and potential financial penalties.

Mental Health Services - Children 0136

Initiative: Reorganizes one Physician III position to 2 part-time Physician III positions and transfers one of the part-time Physician III positions from the Riverview Psychiatric Center program to the Mental Health Services - Children program.

Ref. #: 164

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	0.500
Personal Services	\$0	\$0	\$120,254
All Other	\$0	\$0	(\$79,282)

GENERAL FUND TOTAL

\$0

\$0

\$40,972

Justification:

This initiative reorganizes a Physician III position to 2 20-hour positions and transfers one of them to Children's Behavioral HS. The position was originally transferred to Riverview in error in the FY2009 Supplemental Budget. This portion of the position cannot be paid from the Riverview account as it is not Riverview patient-related and can not be paid from the Other Special Revenue Funds account fund by regulation.

Mental Health Services - Children 0136

Initiative: Reduces funding for non-MaineCare children's crisis services.

Ref. #: 165

Committee Vote:

AFA Vote:

GENERAL FUND

All Other

2008-09

2009-10

2010-11

\$0

(\$310,000)

(\$840,000)

GENERAL FUND TOTAL

\$0

(\$310,000)

(\$840,000)

Justification:

This budget initiative will be undertaken in collaboration with the Office of Adult Mental Health Services in order to achieve the best efficiencies. Reductions are proposed for fiscal year 2009-10 by taking an across-the-board cut across the 6 community agencies that currently provide children's mobile crisis services. Funding reductions in fiscal year 2010-11 will be achieved by creating a statewide administrative structure.

Mental Health Services - Children 0136

Initiative: Eliminates one Physician III position in the Mental Health Services - Community program and reduces one Physician III position to part-time in the Mental Health Services - Children program.

Ref. #: 166

Committee Vote:

AFA Vote:

GENERAL FUND

POSITIONS - LEGISLATIVE COUNT

Personal Services

2008-09

2009-10

2010-11

0.000

0.000

(0.500)

\$0

\$0

(\$120,515)

GENERAL FUND TOTAL

\$0

\$0

(\$120,515)

Justification:

This initiative eliminates 1.5 positions from various department accounts in order to keep expenditures in line with available funding.

Mental Health Services - Community 0121

Initiative: Transfers one Mental Health Program Coordinator position from the Mental Health Services - Community program to the Mental Retardation Services - Community program and reorganizes it to a Social Services Program Specialist I position.

Ref. #: 149

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	(1.000)
Personal Services	\$0	\$0	(\$66,737)
All Other	\$0	\$0	(\$3,060)
GENERAL FUND TOTAL	\$0	\$0	(\$69,797)

Justification:

This initiative transfers one Mental Health Program Coordinator position from the OAMH to OACPD and reorganizes it to a Social Services Program Specialist I. The APS Unit that this position will work for is closely monitored by the Court Master in the Community Consent Decree. Despite the best efforts to manage the workload, staffing of this unit continues to be a concern for the Plaintiffs as well as the Court Master. The APS report is available for data on the volume of the work and assigned investigations.

Mental Health Services - Community 0121

Initiative: Reduces funding for non-MaineCare services other than housing and medication management.

Ref. #: 150

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	(\$1,341,864)	(\$4,579,469)
GENERAL FUND TOTAL	\$0	(\$1,341,864)	(\$4,579,469)

Justification:

This initiative reduces funding that provides coverage for MaineCare-like services to people who are not eligible for MaineCare. The impact will be: 40 people will no longer receive ACT services, 13 people will no longer receive living supports, 364 people will no longer receive community integration and various contracts with advocacy and support organizations will be ended.

Mental Health Services - Community 0121

Initiative: Reduces funding for contracted vocational services. Funding in the same amount will be appropriated to the Department of Labor and matched with federal funds and used for the same purpose.

Ref. #: 151

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	\$0	(\$304,000)
GENERAL FUND TOTAL	\$0	\$0	(\$304,000)

Justification:

This initiative reduces funding in the Office of Adult Mental Health Services used for contracted vocational services. A corresponding appropriation to the Department of Labor will be used to match funding from the Rehabilitation Services Administration and be used for the same purpose.

Mental Health Services - Community 0121

Initiative: Transfers one Accounting Technician position and one Public Service Manager III position and related All Other from the OMB Division of Regional Business Operations program to the Office of Management and Budget program and one Public Service Executive II position and related All Other from the OMB Division of Regional Business Operations program to the Mental Health Services - Community program.

Ref. #: 152 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	1.000
Personal Services	\$0	\$0	\$128,271
All Other	\$0	\$0	\$3,060
GENERAL FUND TOTAL	\$0	\$0	\$131,331

Justification:

This initiative corrects the allocation of 3 Regional Operations positions to bring them more in line with the job duties they perform.

Mental Health Services - Community 0121

Initiative: Eliminates one Physician III position in the Mental Health Services - Community program and reduces one Physician III position to part-time in the Mental Health Services - Children program.

Ref. #: 153 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	(1.000)
Personal Services	\$0	\$0	(\$245,383)
GENERAL FUND TOTAL	\$0	\$0	(\$245,383)

Justification:

This initiative eliminates 1.5 positions from various department accounts in order to keep expenditures in line with available funding.

Mental Health Services - Community Medicaid 0732

Initiative: Reduces funding by centralizing the administration of shared living services. The corresponding federal funding decrease is in the Medical Care - Payments to Providers program.

Ref. #: 188

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2008-09	2009-10	2010-11
All Other	\$0	\$0	(\$429,400)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	(\$429,400)

Justification:

There are 452 individuals who reside in 'shared living' homes. The current model reimbursed through the comprehensive waiver is designed to contract with qualified agencies who recruit, screen, arrange respite and provide quality assurance oversight to the adult care provider. This proposal would reduce the administrative expense associated with shared living. Six new employees will be required to oversee this effort. There would be little impact to consumers who are receiving supports in this model. The foster parents (shared living provider) will be affected by a change in the relationship with their current oversight model. The greatest impact will be to those provider agencies whose entire business model is shared living. They would have to close. There are other agency providers who have some shared living homes and they would be impacted by a loss of funds in their administrative overhead.

Mental Health Services - Community Medicaid 0732

Initiative: Reduces funding by paying the last MaineCare cycle payment of fiscal year 2010-11 in fiscal year 2011-12.

Ref. #: 189

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

	2008-09	2009-10	2010-11
All Other	\$0	\$0	(\$991,884)
GENERAL FUND TOTAL	\$0	\$0	(\$991,884)

Justification:

Based on an average cycle of \$44 million, the department estimates it can defer almost \$18 million of General Fund costs by paying the last cycle of fiscal year 2010-11 in fiscal year 2011-12.

Mental Health Services - Community Medicaid 0732

Initiative: Reduces funding by limiting mental health outpatient therapy to 18 visits per year. The corresponding federal funding decrease is in the Medical Care - Payments to Providers program.

Ref. #: 190

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

	2008-09	2009-10	2010-11
All Other	\$0	\$0	(\$742,498)
GENERAL FUND TOTAL	\$0	\$0	(\$742,498)

Justification:

The Department proposes to limit mental health outpatient therapy paid under Section 65 of the MaineCare Benefits Manual to 18 visits per year (72 units) for adults. During the year reviewed, 19,942 adults received this service with 4,267 receiving more than 18 visits. The department will also adopt more stringent eligibility criteria for children who

receive more than 18 visits (72 units) per year to limit services to only those children at risk for out of home or hospital placement. During the year reviewed, 13,923 children receive this service with 3,935 receiving more than 18 visits. These two efforts will reduce spending by approximately \$4,611,390 or \$1,427,225 in General Fund.

Mental Health Services - Community Medicaid 0732

Initiative: Reduces funding by reimbursing mental health and substance abuse outpatient hospital services consistent with MaineCare nonhospital policy. The corresponding federal funding decrease is in the Medical Care - Payments to Providers program.

Ref. #: 191

Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	\$0	(\$780,360)
GENERAL FUND TOTAL	\$0	\$0	(\$780,360)

Justification:

This initiative will clarify the definition of hospital outpatient services to exclude services covered by Section 65 of the MaineCare Benefits Manual. Hospitals providing such services would submit claims on a HCFA 1500 and would be reimbursed according to the Section 65 fee schedule, the same as non-hospital providers of these services.

Mental Health Services - Community Medicaid 0732

Initiative: Reduces funding based on a 10% reduction to the rates paid to providers under all sections of MaineCare policy except hospital, physician, pharmacy and dental services.

Ref. #: 192

Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	\$0	(\$4,525,641)
GENERAL FUND TOTAL	\$0	\$0	(\$4,525,641)

Justification:

Analysis of paid claims for services in fiscal year 2007-08 showed that a 10% reduction to rates, adjusted for tax implications, would result in General Fund savings of approximately \$34,000,000. This analysis does not include payments to or for hospitals, physicians, dental services and pharmacy. The savings have been adjusted for current savings initiatives. The 10% rates does take into account current budget initiatives. Mental retardation waiver providers would have an additional 4% reduction as their budgets have already been reduced by 4%.

Mental Health Services - Community Medicaid 0732

Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to projections of MaineCare-dedicated tax revenues, to comport with Revenue Forecasting Committee rejections.

Ref. #: 193

Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
All Other	\$0	(\$634,524)	(\$727,493)

OTHER SPECIAL REVENUE FUNDS TOTAL

\$0 (\$634,524) (\$727,493)

Justification:

The Revenue Forecasting Committee reprojected the revenue of the nursing facilities tax, hospital tax and several of the service provider taxes at its May 2009 and November 2009 meetings. This initiative adjusts the applicable Other Special Revenue Funds accounts as necessary.

Mental Retardation Services - Community 0122

Initiative: Transfers one Mental Health Program Coordinator position from the Mental Health Services - Community program to the Mental Retardation Services - Community program and reorganizes it to a Social Services Program Specialist I position.

Ref. #: 155 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	1.000
Personal Services	\$0	\$0	\$64,007
All Other	\$0	\$0	\$3,060
GENERAL FUND TOTAL	\$0	\$0	\$67,067

Justification:

This initiative transfers one Mental Health Program Coordinator position from the OAMH to OACPD and reorganizes it to a Social Services Program Specialist I. The APS Unit that this position will work for is closely monitored by the Court Master in the Community Consent Decree. Despite the best efforts to manage the workload, staffing of this unit continues to be a concern for the Plaintiffs as well as the Court Master. The APS report is available for data on the volume of the work and assigned investigations.

Mental Retardation Services - Community 0122

Initiative: Provides funding for an anticipated shortfall in the Office of Advocacy program through a reduction in the Mental Retardation Services - Community program.

Ref. #: 156 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	(\$8,129)	(\$8,129)
GENERAL FUND TOTAL	\$0	(\$8,129)	(\$8,129)

Justification:

This initiative funds a projected shortfall within the Office of Advocacy by reducing the funding in the Mental Retardation Community account.

Mental Retardation Services - Community 0122

Initiative: Reduces funding by decreasing room and board subsidies.

Ref. #: 157

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	(\$808,256)	(\$1,022,207)
GENERAL FUND TOTAL	\$0	(\$808,256)	(\$1,022,207)

Justification:

Developmental Services provides rent subsidy to offset the room and board costs that are not sufficiently covered by the individuals' SSI or other benefits for group homes. The department proposes curtailing current contracts and reducing fiscal year 2010-11 contracts.

Mental Retardation Services - Community 0122

Initiative: Establishes 6 Social Services Program Specialist II positions to administer shared living homes in an effort to centralize and reduce administrative costs. These positions are allocated 50% General Fund and 50% Other Special Revenue Funds in the Mental Retardation Services - Community program.

Ref. #: 158

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	6.000
Personal Services	\$0	\$0	\$224,551
GENERAL FUND TOTAL	\$0	\$0	\$224,551

Ref. #: 159

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
Personal Services	\$0	\$0	\$236,058
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$236,058

Justification:

There are 452 individuals who reside in 'shared living' homes. The current model reimbursed through the comprehensive waiver is designed to contract with qualified agencies who recruit, screen, arrange respite and provide quality assurance oversight to the adult care provider. This proposal would reduce the administrative expense associated with shared living. The 6 Social Services Program Specialist II positions in this initiative will be required to oversee this effort. There would be little impact to consumers who are receiving supports in this model. The foster parents (shared living provider) will be affected by a change in the relationship with their current oversight model. The greatest impact will be to those provider agencies whose entire business model is shared living. They would have to close. There are other agency providers who have some shared living homes and they would be impacted by a loss of funds in their administrative overhead.

Mental Retardation Waiver - MaineCare 0987

Initiative: Reduces funding by centralizing the administration of shared living services. The corresponding federal funding decrease is in the Medical Care - Payments to Providers program.

Ref. #: 211

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	\$0	(\$2,324,551)
GENERAL FUND TOTAL	\$0	\$0	(\$2,324,551)

Justification:

There are 452 individuals who reside in 'shared living' homes. The current model reimbursed through the comprehensive waiver is designed to contract with qualified agencies who recruit, screen, arrange respite and provide quality assurance oversight to the adult care provider. This proposal would reduce the administrative expense associated with shared living. Six new employees will be required to oversee this effort. There would be little impact to consumers who are receiving supports in this model. The foster parents (shared living provider) will be affected by a change in the relationship with their current oversight model. The greatest impact will be to those provider agencies whose entire business model is shared living. They would have to close. There are other agency providers who have some shared living homes and they would be impacted by a loss of funds in their administrative overhead.

Mental Retardation Waiver - MaineCare 0987

Initiative: Reduces funding by eliminating administrative and program-related costs in portions of high-cost budgets. The corresponding federal funding decrease is in the Medical Care - Payments to Providers program.

Ref. #: 212

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	\$0	(\$707,770)
GENERAL FUND TOTAL	\$0	\$0	(\$707,770)

Justification:

For those high-cost individuals who require more than 1:1 staffing on a 24/7 basis, this proposal will reduce the rate of reimbursement for additional staff above 168 hours per week to salary and benefits only. This would eliminate all administrative and program-related costs. Currently there are 184 individuals with budgets that exceed \$200,000. This figure represents 6% of individuals on the comprehensive waiver. The waiver program expends approximately \$43,660,000 annually on these high-cost individuals; this reduction represents about 15% of the total waiver budget.

Mental Retardation Waiver - MaineCare 0987

Initiative: Reduces funding by paying the last MaineCare cycle payment of fiscal year 2010-11 in fiscal year 2011-12.

Ref. #: 213

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	\$0	(\$2,514,488)
GENERAL FUND TOTAL	\$0	\$0	(\$2,514,488)

Justification:

Based on an average cycle of \$44 million, the department estimates it can defer almost \$18 million of General Fund costs by paying the last cycle of fiscal year 2010-11 in fiscal year 2011-12.

Mental Retardation Waiver - MaineCare 0987

Initiative: Reduces funding based on a 10% reduction to the rates paid to providers under all sections of MaineCare policy except hospital, physician, pharmacy and dental services.

Ref. #: 214

Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	\$0	(\$4,744,375)
GENERAL FUND TOTAL	\$0	\$0	(\$4,744,375)

Justification:

Analysis of paid claims for services in fiscal year 2007-08 showed that a 10% reduction to rates, adjusted for tax implications, would result in General Fund savings of approximately \$34,000,000. This analysis does not include payments to or for hospitals, physicians, dental services and pharmacy. The savings have been adjusted for current savings initiatives. The 10% rates does take into account current budget initiatives. Mental retardation waiver providers would have an additional 4% reduction as their budgets have already been reduced by 4%.

Mental Retardation Waiver - Supports Z006

Initiative: Provides funding for the Mental Retardation Waiver - Supports program through a reduction in the Medicaid Services - Mental Retardation program.

Ref. #: 219

Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	\$4,222,447	\$4,222,447
GENERAL FUND TOTAL	\$0	\$4,222,447	\$4,222,447

Justification:

The Mental Retardation Supports Waiver was designed to offer support to qualified individuals. Many of these individuals were formerly receiving services under the MaineCare Benefits Manual, Section 24 Day Habilitation policy. Upon the Section 24 policy elimination, the funds previously used to fund Day Habilitation should be transferred to the MR Supports account in order to fund the Supports Waiver.

Office of Advocacy - BDS 0632

Initiative: Provides funding for an anticipated shortfall in the Office of Advocacy - BDS program through a reduction in the Mental Retardation Services - Community program.

Ref. #: 168

Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
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All Other	\$0	\$8,129	\$8,129
GENERAL FUND TOTAL	\$0	\$8,129	\$8,129

Justification:

This initiative funds a projected shortfall within the Office of Advocacy by reducing the funding in the Mental Retardation Community account.

Office of Substance Abuse - Medicaid Seed 0844

Initiative: Reduces funding by paying the last MaineCare cycle payment of fiscal year 2010-11 in fiscal year 2011-12.

Ref. #: 202 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	\$0	(\$71,258)
GENERAL FUND TOTAL	\$0	\$0	(\$71,258)

Justification:

Based on an average cycle of \$44 million, the department estimates it can defer almost \$18 million of General Fund costs by paying the last cycle of fiscal year 2010-11 in fiscal year 2011-12.

Office of Substance Abuse - Medicaid Seed 0844

Initiative: Reduces funding by reimbursing mental health and substance abuse outpatient hospital services consistent with MaineCare nonhospital policy. The corresponding federal funding decrease is in the Medical Care - Payments to Providers program.

Ref. #: 203 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	\$0	(\$234,577)
GENERAL FUND TOTAL	\$0	\$0	(\$234,577)

Justification:

This initiative will clarify the definition of hospital outpatient services to exclude services covered by Section 65 of the MaineCare Benefits Manual. Hospitals providing such services would submit claims on a HCFA 1500 and would be reimbursed according to the Section 65 fee schedule, the same as non-hospital providers of these services.

Office of Substance Abuse - Medicaid Seed 0844

Initiative: Reduces funding based on a 10% reduction to the rates paid to providers under all sections of MaineCare policy except hospital, physician, pharmacy and dental services.

Ref. #: 204 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	\$0	(\$192,100)
GENERAL FUND TOTAL	\$0	\$0	(\$192,100)

Justification:

Analysis of paid claims for services in fiscal year 2007-08 showed that a 10% reduction to rates, adjusted for tax implications, would result in General Fund savings of approximately \$34,000,000. This analysis does not include payments to or for hospitals, physicians, dental services and pharmacy. The savings have been adjusted for current savings initiatives. The 10% rates does take into account current budget initiatives. Mental retardation waiver providers would have an additional 4% reduction as their budgets have already been reduced by 4%.

Office of Substance Abuse - Medicaid Seed 0844

Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to projections of MaineCare-dedicated tax revenues, to comport with Revenue Forecasting Committee rejections.

Ref. #: 205 Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
All Other	\$0	(\$17,360)	(\$17,793)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$17,360)	(\$17,793)

Justification:

The Revenue Forecasting Committee reprojected the revenue of the nursing facilities tax, hospital tax and several of the service provider taxes at its May 2009 and November 2009 meetings. This initiative adjusts the applicable Other Special Revenue Funds accounts as necessary.

Residential Treatment Facilities Assessment 0978

Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to projections of MaineCare-dedicated tax revenues, to comport with Revenue Forecasting Committee rejections.

Ref. #: 209 Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
All Other	\$0	(\$111,187)	(\$152,808)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$111,187)	(\$152,808)

Justification:

The Revenue Forecasting Committee reprojected the revenue of the nursing facilities tax, hospital tax and several of the service provider taxes at its May 2009 and November 2009 meetings. This initiative adjusts the applicable Other Special Revenue Funds accounts as necessary.

Riverview Psychiatric Center 0105

Initiative: Provides funding for medical services contracts.

Ref. #: 139

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
All Other	\$0	\$504,890	\$504,890
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$504,890	\$504,890

Justification:

This initiative funds physician and nursing services contracts. The inability to successfully recruit nurses and physicians requires Riverview to use contractual positions to maintain staffing ratios as mandated by the Consent Decree.

Riverview Psychiatric Center 0105

Initiative: Reorganizes one Physician III position to 2 part-time Physician III positions and transfers one of the part-time Physician III positions from the Riverview Psychiatric Center program to the Mental Health Services - Children program.

Ref. #: 140

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	(0.500)
Personal Services	\$0	\$0	(\$79,282)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	(\$79,282)

Justification:

This initiative reorganizes a Physician III position to 2 20-hour positions and transfers one of them to Children's Behavioral HS. The position was originally transferred to Riverview in error in the FY2009 Supplemental Budget. This portion of the position cannot be paid from the Riverview account as it is not Riverview patient-related and can not be paid from the Other Special Revenue Funds account fund by regulation.

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)

DEPARTMENT TOTALS	2008-09	2009-10	2010-11
GENERAL FUND	\$0	\$1,164,880	(\$26,802,077)
OTHER SPECIAL REVENUE FUNDS	\$0	(\$381,701)	(\$2,409,941)
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$783,179	(\$29,212,018)

Sec. A-26. Appropriations and allocations. The following appropriations and allocations are made.

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)

Additional Support for People in Retraining and Employment 0146

Initiative: Transfers one part-time Office Assistant II position from the Additional Support for People in Retraining and Employment program to the Office of Child and Family Services - Regional program.

Ref. #: 678

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	(0.500)
Personal Services	\$0	\$0	(\$21,805)
All Other	\$0	\$0	(\$3,060)
GENERAL FUND TOTAL	\$0	\$0	(\$24,865)

Justification:

This initiative corrects one Office Assistant position which was moved to ASPIRE in error.

Additional Support for People in Retraining and Employment 0146

Initiative: Transfers one Family Independence Specialist position from the Bureau of Family Independence - Regional program, Other Special Revenue Funds to the Additional Support for People in Retraining and Employment program, Federal Block Grant Fund.

Ref. #: 683

Committee Vote: _____

AFA Vote: _____

FEDERAL BLOCK GRANT FUND	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	1.000
Personal Services	\$0	\$0	\$63,179
All Other	\$0	\$0	\$1,508
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$0	\$64,687

Justification:

This position is currently under the incorrect account based on the program in which the position works and where the position is located. This correction will ensure proper cost allocation for the position.

Additional Support for People in Retraining and Employment 0146

Initiative: Transfers one Customer Representative Associate II - Human Services position from the Bureau of Family Independence - Regional program to the Additional Support for People in Retraining and Employment program.

Ref. #: 695

Committee Vote: _____

AFA Vote: _____

FEDERAL BLOCK GRANT FUND	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	1.000
Personal Services	\$0	\$0	\$48,463
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$48,463</u>

Justification:

This position is being transferred from an Office of Integrated Access and Support account to the ASPIRE account to more appropriately account for the position.

Bureau of Child and Family Services - Central 0307

Initiative: Transfers one Human Services Caseworker Supervisor position from the IV-E Foster Care/Adoption Assistance program to the Child and Family Services - Central program.

Ref. #: 854 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	1.000
Personal Services	\$0	\$0	\$92,168
All Other	\$0	\$0	\$3,060
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$95,228</u>

Justification:

This transfer will place the position in the proper functional location.

Bureau of Child and Family Services - Central 0307

Initiative: Transfers one Customer Representative Associate II - Human Services position from the Bureau of Family Independence - Regional program to the Bureau of Child and Family Services - Central program. The General Fund position cost is offset by a reduction in the All Other line category.

Ref. #: 856 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	1.000
Personal Services	\$0	\$0	\$58,889
All Other	\$0	\$0	(\$58,889)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Justification:

This initiative moves the position to the appropriate program and fund. The position is administrative in nature and works with the Child Welfare Program.

Bureau of Child and Family Services - Regional 0452

Initiative: Transfers one part-time Office Assistant II position from the Additional Support for People in Retraining and Employment program to the Bureau of Child and Family Services - Regional program.

Ref. #: 862 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	0.500
Personal Services	\$0	\$0	\$21,805
All Other	\$0	\$0	\$3,060
GENERAL FUND TOTAL	\$0	\$0	\$24,865

Justification:

This initiative corrects one Office Assistant position which was moved to ASPIRE in error.

Bureau of Child and Family Services - Regional 0452

Initiative: Transfers one Clinical Social Worker position from the IV-E Foster Care/Adoption Assistance program and 2 Clinical Social Worker positions from the Bureau of Child and Family Services - Regional program to the Mental Health Services - Children program.

Ref. #: 863 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	(2.000)
Personal Services	\$0	\$0	(\$131,534)
All Other	\$0	\$0	(\$6,120)
GENERAL FUND TOTAL	\$0	\$0	(\$137,654)

Justification:

These positions were Human Services Caseworker lines that were reclassified to Clinical Social Workers, prompting the need to correct the functional locations. Currently staff is being claimed to MaineCare and IV-E; however, they are no longer engaging in activities which are eligible for IV-E claiming. If this is not corrected, this could result in adverse audit findings and potential financial penalties.

Bureau of Child and Family Services - Regional 0452

Initiative: Transfers one Human Services Caseworker position from the State-funded Foster Care/Adoption Assistance program to the Bureau of Child and Family Services - Regional program.

Ref. #: 864

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	1.000
Personal Services	\$0	\$0	\$64,257
GENERAL FUND TOTAL	\$0	\$0	\$64,257

Justification:

This transfer will place the position in the proper functional location.

Bureau of Child and Family Services - Regional 0452

Initiative: Eliminates 2 Social Services Manager I positions in the State-funded Foster Care/Adoption Assistance program, one Social Services Manager I position in the Bureau of Child and Family Services - Regional program and one Physician III position in the Multicultural Services program that is funded 85% General Fund in that program and 15% Federal Expenditures Fund in the Bureau of Medical Services program.

Ref. #: 865

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	(1.000)
Personal Services	\$0	\$0	(\$91,960)
GENERAL FUND TOTAL	\$0	\$0	(\$91,960)

Justification:

This initiative eliminates 4 General Fund positions from various department accounts in order to keep expenditures in line with available funding.

Bureau of Family Independence - Regional 0453

Initiative: Transfers one Family Independence Specialist position from the Bureau of Family Independence - Regional program, Other Special Revenue Funds to the Additional Support for People in Retraining and Employment program, Federal Block Grant Fund.

Ref. #: 867

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	(1.000)
Personal Services	\$0	\$0	(\$63,179)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	(\$63,179)

Justification:

This position is currently under the incorrect account based on the program in which the position works and where the position is located. This correction will ensure proper cost allocation for the position.

Bureau of Family Independence - Regional 0453

Initiative: Transfers one Family Independence Unit Supervisor position and one Family Independence Specialist position from Other Special Revenue Funds in the Bureau of Family Independence - Regional program to Other Special Revenue Funds in the Office of Integrated Access and Support - Central Office program and transfers one Office Assistant II position from the Office of Integrated Access and Support - Central Office program to the Bureau of Family Independence - Regional program.

Ref. #: 868

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	(1.000)
Personal Services	\$0	\$0	(\$92,155)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	(\$92,155)

Justification:

These positions are currently under the incorrect appropriation based on the programs on which the positions work and where the positions are located. This correction will ensure proper cost allocation to federal and state funds.

Bureau of Family Independence - Regional 0453

Initiative: Transfers one Customer Representative Associate II - Human Services position from the Bureau of Family Independence - Regional program to the Bureau of Child and Family Services - Central program. The General Fund position cost is offset by a reduction in the All Other line category.

Ref. #: 869

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	(1.000)
Personal Services	\$0	\$0	(\$58,889)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	(\$58,889)

Justification:

This initiative moves the position to the appropriate program and fund. The position is administrative in nature and works with the Child Welfare Program.

Bureau of Family Independence - Regional 0453

Initiative: Transfers one Customer Representative Associate II - Human Services position from the Bureau of Family Independence - Regional program to the Additional Support for People in Retraining and Employment program.

Ref. #: 870

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	(1.000)
Personal Services	\$0	\$0	(\$48,463)
GENERAL FUND TOTAL	\$0	\$0	(\$48,463)

Justification:

This position is being transferred from an Office of Integrated Access and Support account to the ASPIRE account to more appropriately account for the position.

Bureau of Medical Services 0129

Initiative: Transfers one Housing Research Developer position from 50% General Fund and 50% Other Special Revenue Funds in the Division of Licensing and Regulatory Services program to 50% General Fund in the Office of Elder Services Central Office program and 50% Federal Expenditures Fund in the Bureau of Medical Services program.

Ref. #: 512

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2008-09	2009-10	2010-11
Personal Services	\$0	\$0	\$39,659
All Other	\$0	\$0	\$3,596
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	\$43,255

Justification:

This initiative will correct the allocation of the 1 Housing Research Developer position. This position has in the past done work specific to the Office of Licensing and Regulatory Services however this position was reassigned to Office of Elder Services.

Bureau of Medical Services 0129

Initiative: Transfers one Paralegal position, 3 Office Associate II positions and one Nursing Education Consultant position from 25% General Fund and 25% Federal Expenditures Fund in the Office of MaineCare Services program and 50% Federal Expenditures Fund in the Division of Licensing and Regulatory Services program to 100% Other Special Revenue Funds in the Division of Licensing and Regulatory Services program.

Ref. #: 514

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
Personal Services	\$0	\$0	(\$75,392)
All Other	\$0	\$0	(\$3,825)
GENERAL FUND TOTAL	\$0	\$0	(\$79,217)

Ref. #: 515

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2008-09	2009-10	2010-11
Personal Services	\$0	\$0	(\$75,368)
All Other	\$0	\$0	(\$8,399)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	(\$83,767)

Justification:

The DHHS Division of Licensing and Regulatory Services submitted an amendment to the DHHS public assistance cost allocation plan relating to their accounts in FY 2009. This initiative transfers positions to the DLRS Other Special Revenue Funds account which expenditures will be allocated accordingly.

Bureau of Medical Services 0129

Initiative: Reallocates 50% of the cost of one Social Services Program Specialist I position and related All Other from the Bureau of Medical Services program to the Division of Licensing and Regulatory Services program.

Ref. #: 518

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2008-09	2009-10	2010-11
Personal Services	\$0	\$0	(\$39,994)
All Other	\$0	\$0	(\$5,177)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	(\$45,171)

Justification:

The DHHS Division of Licensing and Regulatory Services submitted an amendment to the DHHS public assistance cost allocation plan relating to their accounts in FY 2009. This initiative places all DLRS positions in DLRS accounts whose expenditures will be allocated accordingly.

Bureau of Medical Services 0129

Initiative: Reallocates 50% of the cost of 6 Social Services Program Specialist I positions, one Social Services Program Specialist II position, one Health Services Consultant position, one Office Associate II position, one Public Service Manager II position, 2 Health Facility Specialist positions and one Clerk IV position and related All Other from the Bureau of Medical Services program, Federal Expenditures Fund to the Division of Licensing and Regulatory Services program, Other Special Revenue Funds.

Ref. #: 522

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2008-09	2009-10	2010-11
Personal Services	\$0	\$0	(\$485,401)
All Other	\$0	\$0	(\$47,897)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	(\$533,298)

Initiative: Transfers one Social Services Program Specialist II position funded 50% General Fund and 50% Other Special Revenue Funds in the Office of Management and Budget program to 50% General Fund and 50% Federal Expenditures Fund in the Bureau of Medical Services program.

Ref. #: 540

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	1.000
Personal Services	\$0	\$0	\$46,715
All Other	\$0	\$0	\$3,060
GENERAL FUND TOTAL	\$0	\$0	\$49,775

Ref. #: 541

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2008-09	2009-10	2010-11
Personal Services	\$0	\$0	\$46,713
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	\$46,713

Justification:

This initiative will correct the allocation of one Social Services Program Specialist II position. This position worked in the Division of Staff Education and Training for a very short period of time but has since moved back to the Office of MaineCare Services.

Bureau of Medical Services 0129

Initiative: Establishes one Office Associate II position and one Office Specialist I position funded 50% General Fund in the Long Term Care - Human Services program and 50% Federal Expenditures Fund in the Bureau of Medical Services program to provide essential administrative support functions.

Ref. #: 546

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	2.000
Personal Services	\$0	\$0	\$59,862
All Other	\$0	\$0	(\$59,862)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	\$0

Justification:

This initiative replaces the staffing personnel provided through an agreement with Public Consultant Group, with state positions. The work is essential data entry and other operational functions mainly in support of MaineCare-funded programs. Savings resulting from the elimination of the contract will offset the cost of the state positions.

Bureau of Medical Services 0129

Initiative: Adjusts funding for the continued operation of the Maine Integrated Health Management Solution (MIHMS) system through a transfer from the Information Technology program to the Bureau of Medical Services program.

Ref. #: 547

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	\$0	\$3,545,210
GENERAL FUND TOTAL	\$0	\$0	\$3,545,210

Justification:

This adjustment is necessary to properly account for funding the Unisys contract. The nature of the contract will shift to a business model once the new system goes live necessitating the transfer from the Information Technology account to the OMS administrative account.

Bureau of Medical Services 0129

Initiative: Continues 2 limited-period Medical Support Associate positions and 2 limited-period Office Associate II positions from June 30, 2010 to August 30, 2010 and one limited-period Office Associate II position from January 30, 2010 to August 30, 2010.

Ref. #: 549

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
Personal Services	\$0	\$0	\$18,490
All Other	\$0	\$0	(\$18,490)
GENERAL FUND TOTAL	\$0	\$0	\$0

Ref. #: 550

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2008-09	2009-10	2010-11
Personal Services	\$0	\$0	\$18,495
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	\$18,495

Justification:

The extension of these positions is necessary as the MeCMS system (current MaineCare Claims processing system), which was originally scheduled to terminate when the new claims processing system (MIHMS "Maine Integrated Health Management Solution") goes live on April 1, 2009, has been extended for an additional six months. Given the complexity of converting files from MeCMS to the new claims management system (MIHMS), it has been determined to run MeCMS an additional six months (referred to as the run-out strategy). These positions are necessary to continue work on the MeCMS claims for the additional six months.

Bureau of Medical Services 0129

Initiative: Eliminates 2 Social Services Manager I positions in the State-funded Foster Care/Adoption Assistance program, one Social Services Manager I position in the Bureau of Child and Family Services - Regional program and one Physician III position in the Multicultural Services program that is funded 85% General Fund in that program and 15% Federal Expenditures Fund in the Bureau of Medical Services program.

Ref. #: 552

Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2008-09	2009-10	2010-11
Personal Services	\$0	\$0	(\$34,689)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	(\$34,689)

Justification:

This initiative eliminates 4 General Fund positions from various department accounts in order to keep expenditures in line with available funding.

Bureau of Medical Services 0129

Initiative: Reallocates 50% of the cost of one Social Services Program Manager position and one Comprehensive Health Planner II position from the Federal Block Grant Fund to the Federal Expenditures Fund within the Bureau of Medical Services program.

Ref. #: 554

Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2008-09	2009-10	2010-11
Personal Services	\$0	\$0	\$94,436
All Other	\$0	\$0	\$2,254
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	\$96,690

Ref. #: 555

Committee Vote: _____ AFA Vote: _____

FEDERAL BLOCK GRANT FUND	2008-09	2009-10	2010-11
Personal Services	\$0	\$0	(\$94,436)
All Other	\$0	\$0	(\$2,254)
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$0	(\$96,690)

Justification:

Effective with fiscal year 2010-11, these 2 positions will no longer be working on State Children's Health Insurance Program issues requiring this change in the funding source.

Bureau of Medical Services 0129

Initiative: Reallocates 12.5% of the cost of one Public Service Manager II position and related All Other costs from the Office of Elder Services Central Office program to the Bureau of Medical Services program.

Ref. #: 557

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2008-09	2009-10	2010-11
Personal Services	\$0	\$0	\$13,137
All Other	\$0	\$0	\$977
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	\$14,114

Justification:

This Public Service Manager II position is responsible for policy, planning and resource development for the Office of Elder Services. The position oversees the long-term care needs assessment which is developing a projection model for all MaineCare and state-funded long-term and community-based services, develops the state plan on aging for approval by the Administration on Aging, reports to the Administration on Aging on services provided by contracted area agencies on aging, participates in the development of long-term care policies related to assisted living and residential care, supervises the Alzheimer's Disease Demonstration Grant and other training activities, collects data and works closely with other offices within the department and with external stakeholders.

Bureau of Medical Services 0129

Initiative: Establishes 2 Auditor II positions in the Office of Management and Budget program to continue the department's focus on identifying fraud, waste and abuse. Position costs are allocated 50% General Fund in the Office of Management and Budget program and 50% Federal Expenditures Fund in the Bureau of Medical Services program. The work of the new staff will increase collections and allow for a reduction in the Medical Care - Payments to Providers program.

Ref. #: 558

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2008-09	2009-10	2010-11
Personal Services	\$0	\$0	\$69,930
All Other	\$0	\$0	\$6,970
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	\$76,900

Justification:

The two additional staff members will work with the Federal Government's Medicaid Integrity contractors and utilize the SURS component of MIHMS. This will allow the department to recover additional funding of approximately \$600,000 per auditor per year.

Child Support 0100

Initiative: Reallocates 33.3% of the cost of 4 Office Associate II positions, 2 Office Assistant II positions, 2 Social Services Program Specialist II positions, one Public Service Manager I position, one Counsel position, 3 Support Enforcement District Supervisor positions, 3 Social Services Program Specialist I positions and 10 Human Services Enforcement Agent positions from Other Special Revenue Funds to the General Fund within the Child Support program and partially offsets the General Fund cost through a reduction in the All Other line category of the Child Support and Information Technology programs.

Ref. #: 500

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
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Personal Services	\$0	\$0	\$624,240
All Other	\$0	\$0	(\$26,494)
GENERAL FUND TOTAL	\$0	\$0	\$597,746

Ref. #: 501

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
Personal Services	\$0	\$0	(\$624,240)
All Other	\$0	\$0	\$624,240
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$0

Justification:

This initiative transfers position costs to the appropriate funding source.

Community Services Block Grant 0716

Initiative: Establishes one Social Services Program Specialist I position in the Community Services Block Grant program to provide adequate oversight and management of the Community Services Block Grant.

Ref. #: 889

Committee Vote: _____

AFA Vote: _____

FEDERAL BLOCK GRANT FUND	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	1.000
Personal Services	\$0	\$0	\$69,848
All Other	\$0	\$0	\$6,577
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$0	\$76,425

Justification:

This initiative establishes one Social Services Program Specialist I position within OCFS to provide adequate oversight and management of the Community Services Block Grant (CSBG). This initiative will demonstrate progress towards adequate staffing in preparation for Maine's first CSBG federal review and bring Maine's current oversight more in line with other states' CSBG management. This will move Maine beyond minimal grant compliance and reduce the risk of jeopardizing future CSBG grant awards to Maine. There is no cost to the General Fund, as it will be funded 100% by CSBG.

Disability Determination - Division of 0208

Initiative: Continues 4 limited-period Disability Claims Examiner positions and provides funding for All Other costs. These positions, which were originally established by financial order, will end on December 14, 2013.

Ref. #: 845

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2008-09	2009-10	2010-11
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Personal Services	\$0	\$0	\$252,716
All Other	\$0	\$0	\$27,234
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	\$279,950

Justification:

This initiative continues 4 limited-period Disability Claims Examiner positions to provide services to disabled residents. Total case receipts in Maine Disability Determination Services in fiscal year 2009-10 to date have increased 40.2%, exceeding both the national and regional rates, and workload increases are expected through 2013. These positions were originally established by Financial Order 005511 F0.

Division of Data, Research and Vital Statistics Z037

Initiative: Transfers one Office Assistant II position and 2 Comprehensive Health Planner II positions from Other Special Revenue Funds to the Federal Expenditures Fund within the Division of Data, Research and Vital Statistics program.

Ref. #: 1003 Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	3.000
Personal Services	\$0	\$0	\$223,622
All Other	\$0	\$0	\$21,239
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	\$244,861

Ref. #: 1004 Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	(3.000)
Personal Services	\$0	\$0	(\$223,622)
All Other	\$0	\$0	(\$21,239)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	(\$244,861)

Justification:

These positions are funded through a federal grant and this initiative will switch their payroll to the proper federal account.

Division of Data, Research and Vital Statistics Z037

Initiative: Provides funding on a one-time basis for program operating costs for the Health - Bureau of program and the Division of Data, Research and Vital Statistics program.

Ref. #: 1011 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	\$340,000	\$0

GENERAL FUND TOTAL	\$0	\$340,000	\$0
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Justification:

This initiative provides one-time funding for operating costs for several programs administered by the Center for Disease Control. These programs include those for health inspections, radiation, vital records, subsurface waste and for the laboratory.

Division of Licensing and Regulatory Services Z036

Initiative: Transfers and reallocates the cost of 55 positions and related All Other within the Division of Licensing and Regulatory Services program. Position detail is on file in the Bureau of the Budget.

Ref. #: 952 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	(1.000)
Personal Services	\$0	\$0	(\$26,315)
GENERAL FUND TOTAL	\$0	\$0	(\$26,315)

Ref. #: 953 Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	(51.000)
Personal Services	\$0	\$0	(\$2,777,409)
All Other	\$0	\$0	(\$314,282)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	(\$3,091,691)

Ref. #: 954 Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	52.000
Personal Services	\$0	\$0	\$2,803,724
All Other	\$0	\$0	\$314,282
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$3,118,006

Justification:

The DHHS Division of Licensing and Regulatory Services submitted an amendment to the DHHS public assistance cost allocation plan relating to their accounts in FY 2009. This initiative places DLRS positions in DLRS accounts whose expenditures will be allocated accordingly.

Division of Licensing and Regulatory Services Z036

Initiative: Transfers one Housing Research Developer position from 50% General Fund and 50% Other Special Revenue Funds in the Division of Licensing and Regulatory Services program to 50% General Fund in the Office of Elder Services Central Office program and 50% Federal Expenditures Fund in the Bureau of Medical Services program.

Ref. #: 959

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	(1.000)
Personal Services	\$0	\$0	(\$39,662)
All Other	\$0	\$0	(\$2,588)
GENERAL FUND TOTAL	\$0	\$0	(\$42,250)

Ref. #: 960

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
Personal Services	\$0	\$0	(\$39,659)
All Other	\$0	\$0	(\$2,588)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	(\$42,247)

Justification:

This initiative will correct the allocation of the 1 Housing Research Developer position. This position has in the past done work specific to the Office of Licensing and Regulatory Services however this position was reassigned to Office of Elder Services.

Division of Licensing and Regulatory Services Z036

Initiative: Transfers 9 Community Care Worker positions, one Social Services Program Specialist II position and one Office Associate II position from the Federal Block Grant Fund to Other Special Revenue Funds within the Division of Licensing and Regulatory Services program.

Ref. #: 964

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	11.000
Personal Services	\$0	\$0	\$785,542
All Other	\$0	\$0	\$73,719
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$859,261

Ref. #: 965

Committee Vote: _____

AFA Vote: _____

FEDERAL BLOCK GRANT FUND	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	(11.000)
Personal Services	\$0	\$0	(\$785,542)
All Other	\$0	\$0	(\$73,719)

FEDERAL BLOCK GRANT FUND TOTAL

\$0 \$0 (\$859,261)

Justification:

The DHHS Division of Licensing and Regulatory Services submitted an amendment to the DHHS public assistance cost allocation plan relating to their accounts in FY 2009. This initiative places these DLRS positions in DLRS Other Special Revenue Funds account which expenditures will be allocated accordingly.

Division of Licensing and Regulatory Services Z036

Initiative: Transfers one Paralegal position, 3 Office Associate II positions and one Nursing Education Consultant position from 25% General Fund and 25% Federal Expenditures Fund in the Office of MaineCare Services program and 50% Federal Expenditures Fund in the Division of Licensing and Regulatory Services program to 100% Other Special Revenue Funds in the Division of Licensing and Regulatory Services program.

Ref. #: 969 Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	(5.000)
Personal Services	\$0	\$0	(\$150,778)
All Other	\$0	\$0	(\$16,851)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	(\$167,629)

Ref. #: 971 Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	5.000
Personal Services	\$0	\$0	\$301,538
All Other	\$0	\$0	\$33,699
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$335,237

Justification:

The DHHS Division of Licensing and Regulatory Services submitted an amendment to the DHHS public assistance cost allocation plan relating to their accounts in FY 2009. This initiative transfers positions to the DLRS Other Special Revenue Funds account which expenditures will be allocated accordingly.

Division of Licensing and Regulatory Services Z036

Initiative: Transfers 4 Community Care Worker positions and one Social Services Program Specialist II position from the FHM - Service Center program to the Division of Licensing and Regulatory Services program.

Ref. #: _____ Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	5.000
Personal Services	\$0	\$0	\$373,509

Division of Licensing and Regulatory Services Z036

Initiative: Adjusts funding to correct an initiative included in Public Law 2009, chapter 213, Part A.

Ref. #: 989

Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
Personal Services	\$0	\$48,572	\$47,620
All Other	\$0	(\$48,572)	(\$47,620)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$0

Justification:

PL 2009, c. 213 included the transfer of a position between accounts but the amount appropriated was incorrectly reflected as All Other rather than Personal Services. This initiative places the funding for that position transfer in the correct line category.

Division of Purchased Services Z035

Initiative: Transfers 4 Public Service Coordinator I positions from the General Fund to Other Special Revenue Funds; 2 Management Analyst II positions and one Comprehensive Health Planner II position from the Federal Block Grant Fund to Other Special Revenue Funds; and one Planning and Research Associate I position funded 36.29% Federal Block Grant Fund and 63.71% General Fund to Other Special Revenue Funds within the Division of Purchased Services program.

Ref. #: 946

Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(4.000)	(4.000)
Personal Services	\$0	(\$427,758)	(\$423,706)
All Other	\$0	(\$15,300)	(\$15,300)
GENERAL FUND TOTAL	\$0	(\$443,058)	(\$439,006)

Ref. #: 947

Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	8.000	8.000
Personal Services	\$0	\$695,308	\$692,041
All Other	\$0	\$81,401	\$81,323
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$776,709	\$773,364

Ref. #: 948

Committee Vote: _____ AFA Vote: _____

FEDERAL BLOCK GRANT FUND	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(4.000)	(4.000)
Personal Services	\$0	(\$267,550)	(\$268,335)

General Assistance - Reimbursement to Cities and Towns 0130

Initiative: Provides funding in the General Assistance - Reimbursement to Cities and Towns program for increased costs in benefits and offsets the appropriation with a reduction in the appropriation for the State Supplement to Federal Supplemental Security Income program.

Ref. #: 565

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	\$880,000	\$0
GENERAL FUND TOTAL	\$0	\$880,000	\$0

Justification:

The General Assistance program reimburses municipalities on an eligibility basis. When municipalities expend funds to clients, the state is required to reimburse them for the state's portion.

Health - Bureau of 0143

Initiative: Transfers one Planning and Research Assistant position and related All Other funds from the Federal Expenditures Fund to Other Special Revenue Funds within the Health - Bureau of program and transfers one Management Analyst II position from the Maternal and Child Health program to the Health - Bureau of program and reallocates 50% of the cost of the position from the Federal Expenditures Fund to Other Special Revenue Funds within the Health - Bureau of program to correctly account for the cost allocation plan.

Ref. #: 622

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	(1.000)
Personal Services	\$0	\$0	(\$96,000)
All Other	\$0	\$0	(\$546,463)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	(\$642,463)

Ref. #: 623

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	2.000
Personal Services	\$0	\$0	\$96,001
All Other	\$0	\$0	\$546,463
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$642,464

Justification:

This initiative places positions within the Bureau of Health's Cost Allocation account so that their costs can be properly allocated.

Health - Bureau of 0143

Initiative: Reallocates 25% of the cost of one Chemist II position from Other Special Revenue Funds to the Federal Expenditures Fund within the Health - Bureau of program.

Ref. #: 625 Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2008-09	2009-10	2010-11
Personal Services	\$0	\$0	\$21,322
All Other	\$0	\$0	\$1,834
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	\$23,156

Ref. #: 626 Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
Personal Services	\$0	\$0	(\$21,322)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	(\$21,322)

Justification:

This position is currently funded 100% through Health and Environmental Testing Lab dedicated revenue but should only be funded 75% through the Health Lab and 25% through a federal grant managed by the Center for Disease Control. This initiative will move 25% of the position's cost to the appropriate funding source, eliminating the need for journal corrections.

Health - Bureau of 0143

Initiative: Reallocates 50% of the cost of one Social Services Program Specialist I position and related All Other from the Bureau of Medical Services program to the Division of Licensing and Regulatory Services program.

Ref. #: 628 Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2008-09	2009-10	2010-11
All Other	\$0	\$0	\$1,772
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	\$1,772

Justification:

The DHHS Division of Licensing and Regulatory Services submitted an amendment to the DHHS public assistance cost allocation plan relating to their accounts in FY 2009. This initiative places all DLRS positions in DLRS accounts whose expenditures will be allocated accordingly.

Health - Bureau of 0143

Initiative: Reallocates 50% of the cost of 4 Environmental Specialist III positions, one Environmental Specialist IV position, one Environmental Engineer position and one Office Assistant II position from the Federal Expenditures Fund in the Health - Bureau of program to Other Special Revenue Funds in the Drinking Water Enforcement program.

Ref. #: 629

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

	2008-09	2009-10	2010-11
Personal Services	\$0	\$0	(\$266,316)
All Other	\$0	\$0	(\$18,118)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	(\$284,434)

Justification:

Because the majority of the Drinking Water Program positions have been funded 100 percent by federal funds, the program lacks the ability to use these staff for purposes unrelated to the federal funding requirements. These changes will allow certain positions to be funded by the correct source. This will provide the necessary flexibility to meet our operational needs as well as our federal mandates.

Health - Bureau of 0143

Initiative: Reallocates 50% of the cost of 2 Environmental Specialist III positions and one Office Specialist I position from Other Special Revenue Funds in the Drinking Water Enforcement program to the Federal Expenditures Fund in the Health - Bureau of program.

Ref. #: 630

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

	2008-09	2009-10	2010-11
Personal Services	\$0	\$0	\$108,825
All Other	\$0	\$0	\$10,548
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	\$119,373

Justification:

Because the majority of the Drinking Water Program positions have been funded 100 percent by federal funds, the program lacks the ability to use these staff for purposes unrelated to the federal funding requirements. These changes will allow certain positions to be funded by federal funds. This will provide the necessary flexibility to meet our operational needs as well as our federal mandates.

Health - Bureau of 0143

Initiative: Reorganizes one Public Health Physician position from part-time to full-time.

Ref. #: 631

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	1.000
Personal Services	\$0	\$0	\$117,475
All Other	\$0	\$0	\$8,104
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	\$125,579

OTHER SPECIAL REVENUE FUNDS TOTAL

\$0	\$0	\$98,824
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Justification:

Half of the cost of a Public Health Educator III position and an Office Assistant II position are to be funded from the Maine Center for Disease Control's Other Special Revenue Funds cost allocated account.

Health - Bureau of 0143

Initiative: Reorganizes one Public Health Educator III position to a Comprehensive Health Planner II position.

Ref. #: 644

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

	2008-09	2009-10	2010-11
Personal Services	\$0	\$0	\$7,517
All Other	\$0	\$0	\$179
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	\$7,696

Justification:

In June 2009, Maine Center for Disease Control received a new grant for the establishment of colorectal screening programs and public education. With this new additional funding and responsibilities, the Comprehensive Cancer Program (with 2 staff: a Program Manager and a Public Health Educator III) has redistributed work tasks among the existing program staff. This redistribution requires a higher level staff person to oversee: developing and carrying out Requests for Proposals and the subsequent management and monitoring of contracts and deliverables to carry out the work plan.

Health - Bureau of 0143

Initiative: Provides funding for the reorganization of one Public Health Physician position funded 90% General Fund and 10% Federal Expenditures Fund to a Public Service Coordinator III position funded 61% General Fund and 39% Federal Expenditures Fund.

Ref. #: 645

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

	2008-09	2009-10	2010-11
Personal Services	\$0	\$0	(\$456)
GENERAL FUND TOTAL	\$0	\$0	(\$456)

Ref. #: 646

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

	2008-09	2009-10	2010-11
Personal Services	\$0	\$0	\$77,430
All Other	\$0	\$0	\$1,772
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	\$79,202

Justification:

This is an essential position due to the urgent and critical nature of work assuring statewide response to infectious disease outbreaks and potential incidents of bioterrorism. Changes in job responsibilities for this position include leadership of statewide disease surveillance activities and a strong role in development of public policy. This position will also provide oversight of special studies, including those with the US CDC. The salary range for this position is currently one third lower than for a similar position that we are currently hiring. This reclassification will place this position at a comparable salary level to other similar positions in the Maine CDC.

Health - Bureau of 0143

Initiative: Reallocates 50% of the cost of one Microbiologist II position from Other Special Revenue Funds to the Federal Expenditures Fund within the Health - Bureau of program.

Ref. #: 648 Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2008-09	2009-10	2010-11
Personal Services	\$0	\$0	\$39,106
All Other	\$0	\$0	\$3,583
FEDERAL EXPENDITURES FUND TOTAL	<hr/> \$0	<hr/> \$0	<hr/> \$42,689

Ref. #: 649 Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
Personal Services	\$0	\$0	(\$39,106)
OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/> \$0	<hr/> \$0	<hr/> (\$39,106)

Justification:

This position is no longer supported entirely by the Health and Environmental Testing Laboratory and is now supported in part by a Public Health Emergency Preparedness federal grant.

Health - Bureau of 0143

Initiative: Reallocates 20% of the cost of one Quality Assurance Officer position from Other Special Revenue Funds to the Federal Expenditures Fund within the same program.

Ref. #: 651 Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2008-09	2009-10	2010-11
Personal Services	\$0	\$0	\$16,709
All Other	\$0	\$0	\$399
FEDERAL EXPENDITURES FUND TOTAL	<hr/> \$0	<hr/> \$0	<hr/> \$17,108

Ref. #: 652 Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
Personal Services	\$0	\$0	(\$16,709)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	(\$16,709)

Justification:

The Laboratory Certification account does not have sufficient revenue to cover all costs for the Certification Officer. Laboratory certification is an eligible use of our federal grant funds.

Health - Bureau of 0143

Initiative: Transfers one Toxicologist position from the Federal Expenditures Fund to Other Special Revenue Funds within the Health - Bureau of program.

Ref. #: 654

Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	(1.000)
Personal Services	\$0	\$0	(\$83,310)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	(\$83,310)

Ref. #: 655

Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	1.000
Personal Services	\$0	\$0	\$83,310
All Other	\$0	\$0	\$7,289
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$90,599

Justification:

This position is currently funded through a Memorandum of Understanding with the Department of Labor and not funded through a federal grant managed by the Center for Disease Control. This initiative will move the position to the appropriate funding source.

Health - Bureau of 0143

Initiative: Reorganizes one Laboratory Technician II position to a Chemist I position.

Ref. #: 657

Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
Personal Services	\$0	\$0	\$14,852
All Other	\$0	\$0	\$355

OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$15,207
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Justification:

A vacant Chemist I position that had been selected for an upgrade was erroneously filled. Upgrading this vacant Laboratory Technician II position will allow us to transfer the individual from the existing Chemist I position to this Chemist I position so that we can upgrade that position to a Management Analyst II position as originally intended.

Health - Bureau of 0143

Initiative: Reorganizes one Public Service Executive III position to a salary that is comparable to other medical personnel and offsets the additional Personal Services cost with a reduction in the All Other line category.

Ref. #: 661	Committee Vote: _____	AFA Vote: _____
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GENERAL FUND	2008-09	2009-10	2010-11
Personal Services	\$0	\$0	\$33,427
All Other	\$0	\$0	(\$33,427)
GENERAL FUND TOTAL	\$0	\$0	\$0

Justification:

This initiative brings the salary of this position in line with other physicians within the organization.

Health - Bureau of 0143

Initiative: Continues 5 Public Service Coordinator II positions originally established by financial order. The General Fund portion of the new position costs is offset by a reduction in the All Other line category. The new legislative headcount is offset by the elimination of one Epidemiologist position, one Environmental Specialist II position, one State Veterinarian position and 2 Office Assistant II positions from various department programs. Position detail is on file in the Bureau of the Budget.

Ref. #: 662	Committee Vote: _____	AFA Vote: _____
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FEDERAL EXPENDITURES FUND	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	2.000
Personal Services	\$0	\$0	(\$32,248)
All Other	\$0	\$0	\$4,531
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	(\$27,717)

Ref. #: 666	Committee Vote: _____	AFA Vote: _____
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OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
Personal Services	\$0	\$0	\$19,451
All Other	\$0	\$0	\$1,524

OTHER SPECIAL REVENUE FUNDS TOTAL

\$0

\$0

\$20,975

Justification:

This request continues the Maine CDCs work in response to Resolves 2007 Chapter 114 entitled "Resolve, Regarding the Role of Local Regions in Maine's Emerging Public Health Infrastructure," which states that DHHS will develop a statewide public health infrastructure within existing resources. The 5 Public Service Coordinator II positions, which were originally established or continued by Financial Orders 005126 F0, 005227 F0 and 005432 F0, will provide a public health leadership role by coordinating state public health functions at the district level, including preparedness activities.

Health - Bureau of 0143

Initiative: Reduces funding not required for matching purposes.

Ref. #: 673

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

2008-09

2009-10

2010-11

All Other

\$0

\$0

(\$500,000)

GENERAL FUND TOTAL

\$0

\$0

(\$500,000)

Justification:

This initiative will reduce funding in General Fund accounts administered by the Maine Center for Disease Control and Prevention. This includes a reduction in fiscal year 2009-10 of \$400,000 that is available from amounts that carried into the account from fiscal year 2008-09 and fiscal year 2010-11 reductions in the Office of the Maine CDC Director, Division of Environmental Health, Infectious Disease, Chronic Disease and Public Health Systems, including the Health, Environmental Testing Lab and the Maternal and Child Health Unit of the Division of Family Health.

Health - Bureau of 0143

Initiative: Reduces funding by paying the last MaineCare cycle payment of fiscal year 2010-11 in fiscal year 2011-12.

Ref. #: 674

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

2008-09

2009-10

2010-11

All Other

\$0

\$0

(\$19,076)

FEDERAL EXPENDITURES FUND TOTAL

\$0

\$0

(\$19,076)

Justification:

Based on an average cycle of \$44 million, the department estimates it can defer almost \$18 million of General Fund costs by paying the last cycle of fiscal year 2010-11 in fiscal year 2011-12.

Health - Bureau of 0143

Initiative: Provides funding on a one-time basis for program operating costs for the Health - Bureau of program and the Division of Data, Research and Vital Statistics program.

Ref. #: 675

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	\$1,660,000	\$0
GENERAL FUND TOTAL	\$0	\$1,660,000	\$0

Justification:

This initiative provides one-time funding for operating costs for several programs administered by the Center for Disease Control. These programs include those for health inspections, radiation, vital records, subsurface waste and for the laboratory.

Information Technology Y16T

Initiative: Transfers one Paralegal position, 3 Office Associate II positions and one Nursing Education Consultant position from 25% General Fund and 25% Federal Expenditures Fund in the Office of MaineCare Services program and 50% Federal Expenditures Fund in the Division of Licensing and Regulatory Services program to 100% Other Special Revenue Funds in the Division of Licensing and Regulatory Services program.

Ref. #: 904

Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	\$0	(\$2,646)
GENERAL FUND TOTAL	\$0	\$0	(\$2,646)

Justification:

The DHHS Division of Licensing and Regulatory Services submitted an amendment to the DHHS public assistance cost allocation plan relating to their accounts in FY 2009. This initiative transfers positions to the DLRS Other Special Revenue Funds account which expenditures will be allocated accordingly.

Information Technology Y16T

Initiative: Reallocates funding for one Management Analyst II position from 75% Federal Expenditures Fund and 25% General Fund to 50% Federal Expenditures Fund and 50% General Fund within the Bureau of Medical Services program.

Ref. #: 905

Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	\$0	\$6,350
GENERAL FUND TOTAL	\$0	\$0	\$6,350

Justification:

Reallocates one Management Analyst II position from 75% federal funding to 50% federal funding to align budgeted costs with allowable federal reimbursement.

Information Technology Y16T

Initiative: Transfers one Clinical Social Worker position from the IV-E Foster Care/Adoption Assistance program and 2 Clinical Social Worker positions from the Bureau of Child and Family Services - Regional program to the Mental Health Services - Children program.

Ref. #: 906

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	\$0	(\$4,233)
GENERAL FUND TOTAL	\$0	\$0	(\$4,233)

Justification:

These positions were Human Services Caseworker lines that were reclassified to Clinical Social Workers, prompting the need to correct the functional locations. Currently staff is being claimed to MaineCare and IV-E; however, they are no longer engaging in activities which are eligible for IV-E claiming. If this is not corrected, this could result in adverse audit findings and potential financial penalties.

Information Technology Y16T

Initiative: Transfers one Human Services Caseworker Supervisor position from the IV-E Foster Care/Adoption Assistance program to the Child and Family Services - Central program.

Ref. #: 907

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	\$0	\$2,117
GENERAL FUND TOTAL	\$0	\$0	\$2,117

Justification:

This transfer will place the position in the proper functional location.

Information Technology Y16T

Initiative: Reallocates 33.3% of the cost of 4 Office Associate II positions, 2 Office Assistant II positions, 2 Social Services Program Specialist II positions, one Public Service Manager I position, one Counsel position, 3 Support Enforcement District Supervisor positions, 3 Social Services Program Specialist I positions and 10 Human Services Enforcement Agent positions from Other Special Revenue Funds to the General Fund within the Child Support program and partially offsets the General Fund cost through a reduction in the All Other line category of the Child Support and Information Technology programs.

Ref. #: 908

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	\$0	(\$572,687)
GENERAL FUND TOTAL	\$0	\$0	(\$572,687)

Justification:

This initiative transfers position costs to the appropriate funding source.

Information Technology Y16T

Initiative: Transfers one Social Services Program Specialist II position funded 50% General Fund and 50% Other Special Revenue Funds in the Office of Management and Budget program to 50% General Fund and 50% Federal Expenditures Fund in the Bureau of Medical Services program.

Ref. #: 909 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	\$0	\$1,058
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$1,058</u>

Justification:

This initiative will correct the allocation of one Social Services Program Specialist II position. This position worked in the Division of Staff Education and Training for a very short period of time but has since moved back to the Office of MaineCare Services.

Information Technology Y16T

Initiative: Adjusts funding for the continued operation of the Maine Integrated Health Management Solution (MIHMS) system through a transfer from the Information Technology program to the Bureau of Medical Services program.

Ref. #: 910 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	\$0	(\$3,545,210)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>	<u>(\$3,545,210)</u>

Justification:

This adjustment is necessary to properly account for funding the Unisys contract. The nature of the contract will shift to a business model once the new system goes live necessitating the transfer from the Information Technology account to the OMS administrative account.

Information Technology Y16T

Initiative: Transfers 4 Public Service Coordinator I positions from the General Fund to Other Special Revenue Funds; 2 Management Analyst II positions and one Comprehensive Health Planner II position from the Federal Block Grant Fund to Other Special Revenue Funds; and one Planning and Research Associate I position funded 36.29% Federal Block Grant Fund and 63.71% General Fund to Other Special Revenue Funds within the Division of Purchased Services program.

Ref. #: 911 Committee Vote: _____ AFA Vote: _____

Information Technology Y16T

Initiative: Adjusts funding in the Office of Management and Budget, OMB Division of Regional Business Operations and Information Technology programs to properly align technology and general operating expenditures.

Ref. #: 914

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	\$0	(\$3,258,435)
GENERAL FUND TOTAL	\$0	\$0	(\$3,258,435)

Justification:

This initiative will properly align the department's resources with regard to technology and general operations. During the development of the biennial budget, expenses associated with some general operations were inappropriately identified as technology-related. This request has been reviewed and approved by the Chief Information Officer.

IV-E Foster Care/Adoption Assistance 0137

Initiative: Transfers one Clinical Social Worker position from the IV-E Foster Care/Adoption Assistance program and 2 Clinical Social Worker positions from the Bureau of Child and Family Services - Regional program to the Mental Health Services - Children program.

Ref. #: 569

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	(1.000)
Personal Services	\$0	\$0	(\$86,181)
All Other	\$0	\$0	(\$5,177)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	(\$91,358)

Justification:

These positions were Human Services Caseworker lines that were reclassified to Clinical Social Workers, prompting the need to correct the functional locations. Currently staff is being claimed to MaineCare and IV-E; however, they are no longer engaging in activities which are eligible for IV-E claiming. If this is not corrected, this could result in adverse audit findings and potential financial penalties.

IV-E Foster Care/Adoption Assistance 0137

Initiative: Transfers one Human Services Caseworker Supervisor position from the IV-E Foster Care/Adoption Assistance program to the Child and Family Services - Central program.

Ref. #: 570

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	(1.000)
Personal Services	\$0	\$0	(\$92,168)
All Other	\$0	\$0	(\$5,177)

FEDERAL EXPENDITURES FUND TOTAL

\$0 \$0 (\$97,345)

Justification:

This transfer will place the position in the proper functional location.

IV-E Foster Care/Adoption Assistance 0137

Initiative: Reduces funding by streamlining adoptive family recruitment using technology.

Ref. #: 572

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

All Other

2008-09	2009-10	2010-11
\$0	(\$112,500)	(\$450,000)
GENERAL FUND TOTAL	\$0	(\$450,000)

Justification:

A recent DHHS website enhancement has created a more streamlined approach to recruitment of adoptive families. This new enhancement now provides families curious about adoption and seeking information online (by far the most used medium) a simple, progressive three step process to: a) learn about the adoption process; b) view photos and descriptions of children awaiting permanency; and c) put the families in touch with a real person to discuss the child in more detail. The simple process begins with just one mouse click on the link entitled "How do I adopt a child from DHHS?" This enhancement can effectively replace the website service provided by International Adoption Services Center.

Long Term Care - Human Services 0420

Initiative: Establishes one Office Associate II position and one Office Specialist I position funded 50% General Fund in the Long Term Care - Human Services program and 50% Federal Expenditures Fund in the Bureau of Medical Services program to provide essential administrative support functions.

Ref. #: 858

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

Personal Services

All Other

2008-09	2009-10	2010-11
\$0	\$0	\$59,856
\$0	\$0	(\$59,856)
GENERAL FUND TOTAL	\$0	\$0

Justification:

This initiative replaces the staffing personnel provided through an agreement with Public Consultant Group, with state positions. The work is essential data entry and other operational functions mainly in support of MaineCare-funded programs. Savings resulting from the elimination of the contract will offset the cost of the state positions.

Long Term Care - Human Services 0420

Initiative: Reduces funding by managing utilization of the homemakers program.

Ref. #: 859

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	(\$187,500)	(\$750,000)
GENERAL FUND TOTAL	\$0	(\$187,500)	(\$750,000)

Justification:

The Independent Support Services Program serves approximately 2,000 people. The department will manage the utilization of this program which assists with meal preparation, grocery shopping and housekeeping.

Long Term Care - Human Services 0420

Initiative: Reduces funding for non-MaineCare adult day services and other supportive and administrative services.

Ref. #: 860

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	\$0	(\$225,000)
GENERAL FUND TOTAL	\$0	\$0	(\$225,000)

Justification:

This initiative reduces funding for adult day services by reducing hours of support; reduces a contract for case aides by \$103,000 and reduces contracts for occupational therapy consultation.

Low-cost Drugs To Maine's Elderly 0202

Initiative: Continues 2 limited-period Medical Support Associate positions and 2 limited-period Office Associate II positions from June 30, 2010 to August 30, 2010 and one limited-period Office Associate II position from January 30, 2010 to August 30, 2010.

Ref. #: 828

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
Personal Services	\$0	\$0	\$9,704
All Other	\$0	\$0	(\$9,704)
GENERAL FUND TOTAL	\$0	\$0	\$0

Justification:

The extension of these positions is necessary as the MeCMS system (current MaineCare Claims processing system), which was originally scheduled to terminate when the new claims processing system (MIHMS "Maine Integrated Health Management Solution") goes live on April 1, 2009, has been extended for an additional six months. Given the complexity of converting files from MeCMS to the new claims management system (MIHMS), it has been determined to run MeCMS an additional six months (referred to as the run-out strategy). These positions are necessary to continue

work on the MeCMS claims for the additional six months.

Low-cost Drugs To Maine's Elderly 0202

Initiative: Reduces funding for the pharmacy incentive payment.

Ref. #: 829

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	\$0	(\$50,490)
GENERAL FUND TOTAL	\$0	\$0	(\$50,490)

Justification:

MaineCare pays a supplemental dispensing fee for prescriptions provided to members residing in rural areas in an attempt to assure continuing access to prescription services. The Pharmacy Incentive Payment dispensing fee ranges from \$0.55 to \$0.65 per prescription and changes on a quarterly basis to reflect the number of prescriptions filled in the prior quarter. This initiative will reduce the pharmacy incentive payment from an annual amount of \$2 million to \$1.57 million.

Low-cost Drugs To Maine's Elderly 0202

Initiative: Reduces funding by a reduction of the benefit provided under the Low-cost Drugs To Maine's Elderly program.

Ref. #: 830

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	\$0	(\$1,800,000)
GENERAL FUND TOTAL	\$0	\$0	(\$1,800,000)

Justification:

The Low Cost Drugs for the Elderly and Disabled (DEL) benefit is a prescription drug assistance program. This initiative will eliminate only copays for Medicare Savings Plan members. These members are between 100% and 185% of the federal poverty level. Copays are \$2.50 for generics and \$6.30 for brand name drugs. The proposal retains coverage for the gap (donut hole) and deductible coverage as well for the excluded drugs. It also retains coverage for the beneficiaries with incomes less than 100% FPL.

Low-cost Drugs To Maine's Elderly 0202

Initiative: Reduces funding by paying the last MaineCare cycle payment of fiscal year 2010-11 in fiscal year 2011-12.

Ref. #: 831

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	\$0	(\$112,842)
GENERAL FUND TOTAL	\$0	\$0	(\$112,842)

Justification:

Based on an average cycle of \$44 million, the department estimates it can defer almost \$18 million of General Fund costs by paying the last cycle of fiscal year 2010-11 in fiscal year 2011-12.

Maine Children's Growth Council Z074

Initiative: Provides funding for a grant from the National Governor's Association.

Ref. #: 1016

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
All Other	\$0	\$0	\$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$10,000

Justification:

This initiative provides funding for the second year of a grant received from the National Governor's Association to be used to fund a summit on early childhood issues.

Maine Rx Plus Program 0927

Initiative: Reallocates the General Fund portion of one Social Services Program Manager position, one Comprehensive Health Planner II position, 2 Medical Care Coordinator positions and one Senior Medical Claims Adjuster position from the Maine Rx Plus program to the Bureau of Medical Services program.

Ref. #: 897

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
Personal Services	\$0	\$0	(\$163,485)
GENERAL FUND TOTAL	\$0	\$0	(\$163,485)

Justification:

These positions are currently funded 50% with General Fund through the MaineRx program. The MaineRx program is a state only program and is not reimbursable by the federal government. The General Fund portion of these positions will be moved to the Office of MaineCare Services General Fund account. These positions are already included in the OMS headcount as they are part of the headcount in the Office of MaineCare Services federal account.

Maternal and Child Health 0191

Initiative: Transfers one Planning and Research Assistant position and related All Other funds from the Federal Expenditures Fund to the Other Special Revenue Funds within the Health - Bureau of program and transfers one Management Analyst II position from the Maternal and Child Health program to the Health - Bureau of program and reallocates 50% of the cost of the position from the Federal Expenditures Fund to Other Special Revenue Funds within the Health - Bureau of program to correctly account for the cost allocation plan.

Ref. #: 817

Committee Vote: _____

AFA Vote: _____

Maternal and Child Health Block Grant Match Z008

Initiative: Reduces funding by paying the last MaineCare cycle payment of fiscal year 2010-11 in fiscal year 2011-12.

Ref. #: 918

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	\$0	(\$5,488)
GENERAL FUND TOTAL	\$0	\$0	(\$5,488)

Justification:

Based on an average cycle of \$44 million, the department estimates it can defer almost \$18 million of General Fund costs by paying the last cycle of fiscal year 2010-11 in fiscal year 2011-12.

Medical Care - Payments to Providers 0147

Initiative: Reduces funding in the Medical Care - Payments to Providers program to correct an over-allocation from State Fiscal Stabilization Funds.

Ref. #: 701

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND ARRA	2008-09	2009-10	2010-11
All Other	\$0	(\$450,000)	\$0
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$0	(\$450,000)	\$0

Justification:

This initiative reduces funding to correct an overallocation that was included in PL 2009, c. 213.

Medical Care - Payments to Providers 0147

Initiative: Provides funding to support changes in the eligibility criteria for the Children's Health Insurance Program.

Ref. #: 702

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	\$71,384	\$71,384
GENERAL FUND TOTAL	\$0	\$71,384	\$71,384

Ref. #: 703

Committee Vote: _____

AFA Vote: _____

FEDERAL BLOCK GRANT FUND	2008-09	2009-10	2010-11
All Other	\$0	\$218,678	\$218,678

FEDERAL BLOCK GRANT FUND TOTAL

\$0 \$218,678 \$218,678

Justification:

Under eligibility guidelines the Parents Expansion population is given a \$90 work related expense disregard from their countable income. Prior to the Children's Health Insurance Program eligibility rule change, this same disregard was not in place. As a result approximately 80 children were not covered by Medicaid when their parents were deemed eligible. This rule change was put in place to provide consistency between the eligibility requirements.

Medical Care - Payments to Providers 0147

Initiative: Provides funding on a one-time basis to reimburse ambulatory care clinics for the administration of the H1N1 vaccine.

Ref. #: 705 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	\$330,591	\$0
GENERAL FUND TOTAL	\$0	\$330,591	\$0

Ref. #: 706 Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2008-09	2009-10	2010-11
All Other	\$0	\$854,619	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$854,619	\$0

Ref. #: 707 Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND ARRA	2008-09	2009-10	2010-11
All Other	\$0	\$129,790	\$0
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$0	\$129,790	\$0

Justification:

Approximately 70,000 children will receive the H1N1 vaccine through their school systems. Changes have been made to the MaineCare benefits manual to allow schools to bill as ambulatory care clinics for the purpose of providing and billing for the administration of the vaccine. Vaccination requires 3 courses at an administration cost of \$5 per course. Approximately 53,000 Medicaid-eligible adults will receive the H1N1 vaccine through ambulatory care clinics. Adults require one course of the vaccine with an administration cost of \$5.

Medical Care - Payments to Providers 0147

Initiative: Provides funding for the increase in Medicare Part B premium payments.

Ref. #: 710 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
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All Other	\$0	\$1,741,141	\$4,165,856
GENERAL FUND TOTAL	\$0	\$1,741,141	\$4,165,856

Ref. #: 711 Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2008-09	2009-10	2010-11
All Other	\$0	\$4,491,021	\$9,002,128
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$4,491,021	\$9,002,128

Ref. #: 712 Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND ARRA	2008-09	2009-10	2010-11
All Other	\$0	\$693,617	\$683,574
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$0	\$693,617	\$683,574

Justification:

The State is required to pay Medicare Part B premiums for individuals enrolled in Qualified Medicare Beneficiary (QMB) or Specified Low-income Medicare Beneficiary (SLMB) Medicare Savings Plans. The Medicare Part B premium is increasing as of January 1, 2010 from \$96.40 per month to \$110.50 per month.

Medical Care - Payments to Providers 0147

Initiative: Adjusts funding between fiscal years to enable the accelerated claims run-out process for the Maine Claims Management System (MeCMS).

Ref. #: 715 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	\$6,622,154	(\$6,622,154)
GENERAL FUND TOTAL	\$0	\$6,622,154	(\$6,622,154)

Ref. #: 716 Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2008-09	2009-10	2010-11
All Other	\$0	\$17,119,084	(\$17,119,084)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$17,119,084	(\$17,119,084)

Ref. #: 717 Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND ARRA	2008-09	2009-10	2010-11
All Other	\$0	\$2,599,867	(\$2,599,867)

FEDERAL EXPENDITURES FUND ARRA TOTAL	\$0	\$2,599,867	(\$2,599,867)
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Justification:

The department contracted with actuaries to estimate the potential impact of accelerated claim submission rates during the run-out period on state fiscal budgets. One of the key components to the run-out strategy is to incent providers to submit claims promptly since the plan is to maintain MeCMS operations for only six months. This means that future fiscal year expenditures will be accelerated to earlier time periods.

Medical Care - Payments to Providers 0147

Initiative: Provides funding for the increased cost of Medicare Part D payments.

Ref. #: 720 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	\$195,264	\$390,528
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$195,264</u>	<u>\$390,528</u>

Justification:

The State of Maine participates in the Medicare Part D program with the federal government and contributes a phased-down percentage. Based on projections by the federal Centers for Medicare and Medicaid Services (CMS) and the growth of participation the department projects an increased need to fully fund the payments to CMS.

Medical Care - Payments to Providers 0147

Initiative: Reduces funding by centralizing the administration of shared living services. The corresponding state funding decrease is in the Mental Retardation Waiver - MaineCare program.

Ref. #: 721 Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2008-09	2009-10	2010-11
All Other	\$0	\$0	(\$4,791,805)
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>	<u>(\$4,791,805)</u>

Ref. #: 722 Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND ARRA	2008-09	2009-10	2010-11
All Other	\$0	\$0	(\$394,310)
FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$0</u>	<u>\$0</u>	<u>(\$394,310)</u>

Justification:

There are 452 individuals who reside in 'shared living' homes. The current model reimbursed through the comprehensive waiver is designed to contract with qualified agencies who recruit, screen, arrange respite and provide quality assurance oversight to the adult care provider. This proposal would reduce the administrative expense associated with shared living. Six new employees will be required to oversee this effort. There would be little impact to consumers who are receiving

supports in this model. The foster parents (shared living provider) will be affected by a change in the relationship with their current oversight model. The greatest impact will be to those provider agencies whose entire business model is shared living. They would have to close. There are other agency providers who have some shared living homes and they would be impacted by a loss of funds in their administrative overhead.

Medical Care - Payments to Providers 0147

Initiative: Reduces funding to reflect the savings associated with the creation of a children's waiver.

Ref. #: 724	Committee Vote: _____	AFA Vote: _____		
GENERAL FUND		2008-09	2009-10	2010-11
All Other		\$0	\$0	(\$979,560)
GENERAL FUND TOTAL		\$0	\$0	(\$979,560)

Ref. #: 725	Committee Vote: _____	AFA Vote: _____		
FEDERAL EXPENDITURES FUND		2008-09	2009-10	2010-11
All Other		\$0	\$0	(\$2,116,258)
FEDERAL EXPENDITURES FUND TOTAL		\$0	\$0	(\$2,116,258)

Ref. #: 726	Committee Vote: _____	AFA Vote: _____		
FEDERAL EXPENDITURES FUND ARRA		2008-09	2009-10	2010-11
All Other		\$0	\$0	(\$160,698)
FEDERAL EXPENDITURES FUND ARRA TOTAL		\$0	\$0	(\$160,698)

Justification:

Children's Behavioral Health Services will work with the federal Centers for Medicare and Medicaid Services and the Office of MaineCare Services to implement a new section of MaineCare policy to serve children. It is anticipated that there would be approximately 40 children across Children's Behavioral Health and Child Welfare Services that would be served in the waiver program at a state expenditure of approximately \$29,720 per child/per year. These children would otherwise be receiving services in a facility such as a private nonmedical institution (PNMI) at an annual state expenditure of \$59,097. This initiative would generate savings of \$29,377 per child per year or up to \$979,560 in General Fund expenditures for 40 children after being adjusted for the PNMI tax.

Medical Care - Payments to Providers 0147

Initiative: Reduces funding by changing the reimbursement to critical access hospitals for inpatient and outpatient services from 109% of the MaineCare allowable cost to 101% of the MaineCare allowable cost.

Ref. #: 729	Committee Vote: _____	AFA Vote: _____		
GENERAL FUND		2008-09	2009-10	2010-11
All Other		\$0	(\$403,678)	(\$1,614,712)

GENERAL FUND TOTAL \$0 (\$403,678) (\$1,614,712)

Ref. #: 730

Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND

All Other

2008-09 **2009-10** **2010-11**
\$0 (\$1,043,143) (\$3,488,452)

FEDERAL EXPENDITURES FUND TOTAL

\$0 (\$1,043,143) (\$3,488,452)

Ref. #: 731

Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND ARRA

All Other

2008-09 **2009-10** **2010-11**
\$0 (\$158,261) (\$264,895)

FEDERAL EXPENDITURES FUND ARRA TOTAL

\$0 (\$158,261) (\$264,895)

Justification:

There are 15 critical access hospitals in the State. Currently, MaineCare reimburses these hospitals at a rate above their costs based on statute. This initiative would reduce MaineCare's reimbursement from 109% to 101% of cost.

Medical Care - Payments to Providers 0147

Initiative: Reduces funding by lowering hospital reimbursement by using a diagnosis-related groups methodology.

Ref. #: 734

Committee Vote: _____ AFA Vote: _____

GENERAL FUND

All Other

2008-09 **2009-10** **2010-11**
\$0 \$0 (\$1,237,200)

GENERAL FUND TOTAL

\$0 \$0 (\$1,237,200)

Ref. #: 735

Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND

All Other

2008-09 **2009-10** **2010-11**
\$0 \$0 (\$2,672,868)

FEDERAL EXPENDITURES FUND TOTAL

\$0 \$0 (\$2,672,868)

Ref. #: 736

Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND ARRA

All Other

2008-09 **2009-10** **2010-11**
\$0 \$0 (\$202,964)

FEDERAL EXPENDITURES FUND ARRA TOTAL

\$0 \$0 (\$202,964)

Justification:

The Office of MaineCare Services and the Maine Hospital Association have agreed upon a diagnosis related group (DRG) methodology. Currently each Maine hospital is paid a flat hospital-specific rate per discharge that is based on historical costs. The DRG plan will phase hospitals into a statewide rate. Each DRG is specific to the reason for the admission and weighted using Maine-specific data. The agreed upon DRG methodology is budget neutral to the rates set on July 1, 2009. This initiative reflects a reduction of approximately 4%.

Medical Care - Payments to Providers 0147

Initiative: Reduces funding for the pharmacy incentive payment.

Ref. #: 739 Committee Vote: _____ AFA Vote: _____

	2008-09	2009-10	2010-11
GENERAL FUND			
All Other	\$0	\$0	(\$114,510)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>	<u>(\$114,510)</u>

Ref. #: 740 Committee Vote: _____ AFA Vote: _____

	2008-09	2009-10	2010-11
FEDERAL EXPENDITURES FUND			
All Other	\$0	\$0	(\$247,389)
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>	<u>(\$247,389)</u>

Ref. #: 741 Committee Vote: _____ AFA Vote: _____

	2008-09	2009-10	2010-11
FEDERAL EXPENDITURES FUND ARRA			
All Other	\$0	\$0	(\$18,786)
FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$0</u>	<u>\$0</u>	<u>(\$18,786)</u>

Justification:

MaineCare pays a supplemental dispensing fee for prescriptions provided to members residing in rural areas in an attempt to assure continuing access to prescription services. The Pharmacy Incentive Payment dispensing fee ranges from \$0.55 to \$0.65 per prescription and changes on a quarterly basis to reflect the number of prescriptions filled in the prior quarter. This initiative will reduce the pharmacy incentive payment from an annual amount of \$2 million to \$1.57 million.

Medical Care - Payments to Providers 0147

Initiative: Reduces funding due to a retroactive increase in the federal medical assistance percentage rate for the 4th quarter of state fiscal year 2008-09.

Ref. #: 744 Committee Vote: _____ AFA Vote: _____

	2008-09	2009-10	2010-11
GENERAL FUND			
All Other	\$0	(\$6,782,239)	\$0

GENERAL FUND TOTAL	\$0	(\$6,782,239)	\$0
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Justification:

This initiative recognizes the retroactive FMAP changed authorized by CMS. Based on Maine's unemployment rate, the State moved to Tier 3 of the enhanced rate calculation under the American Recovery and Reinvestment Act. The department had budgeted and paid claims for SFY09 Q4 at Tier 2 and recorded the adjustment on the federal reports and in the state accounting system after being notified by CMS of the rate change.

Medical Care - Payments to Providers 0147

Initiative: Reduces funding by reimbursing outpatient hospital services based on ambulatory patient classifications at 86% of Medicare rates.

Ref. #: 745 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	\$0	(\$1,000,000)
GENERAL FUND TOTAL	\$0	\$0	(\$1,000,000)

Ref. #: 746 Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2008-09	2009-10	2010-11
All Other	\$0	\$0	(\$2,160,418)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	(\$2,160,418)

Ref. #: 747 Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND ARRA	2008-09	2009-10	2010-11
All Other	\$0	\$0	(\$164,050)
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$0	\$0	(\$164,050)

Justification:

The Office of MaineCare Services and the Maine Hospital Association have worked over the last eight months to develop a budget neutral plan to eliminate cost reimbursement in favor of prospective inpatient diagnostic related groups (DRGs) and outpatient ambulatory patient classifications (APCs). Acute care hospitals are currently paid for outpatient services based on their cost. Medicare APCs are flat, prospectively determined payments based on groups of procedures and tests. By moving to APC rates based on 86% of Medicare, hospital payments would be reduced by \$3,400,000 for fiscal year 2010-11 (state and federal).

Medical Care - Payments to Providers 0147

Initiative: Reduces funding by changing the disability determination cutoff from 45 days to 90 days.

Ref. #: 750 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	\$0	(\$1,000,000)
GENERAL FUND TOTAL	\$0	\$0	(\$1,000,000)

Justification:

A court decision in the '70s required that a disability determination be made in 45 days. After 45 days, the person becomes eligible for temporary coverage which is 100% state-funded. In the '80s, the federal law required the decision in 90 days and then required temporary coverage. We would petition the court to change the decision to mirror the federal law. There were 3,800 individuals who received temporary coverage who did not become eligible for a federally-funded coverage group.

Medical Care - Payments to Providers 0147

Initiative: Adjusts funding to reflect an update of the hospital tax base year from 2006 to 2008 and the exclusion of municipally funded hospitals from the tax beginning July 1, 2010.

Ref. #: 751 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	\$0	(\$10,770,945)
GENERAL FUND TOTAL	\$0	\$0	(\$10,770,945)

Ref. #: 752 Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
All Other	\$0	\$0	\$10,770,945
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$10,770,945

Justification:

The department proposes to change the base year on which hospitals pay tax, moving the base year from 2006 to 2008.

Medical Care - Payments to Providers 0147

Initiative: Adjusts funding to distribute the departmentwide deappropriation included in Public Law 2009, chapter 213, Part A related to a social security income cost-of-living increase.

Ref. #: 754 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	(\$4,000,000)	(\$4,000,000)
GENERAL FUND TOTAL	\$0	(\$4,000,000)	(\$4,000,000)

Justification:

The department proposes to revise the reimbursement methodology for physicians to save a total of \$5 million (state and federal) in fiscal year 2010-11. This will be consistent with the methodology used between Medicare facility/non-facility differential. For example, a radiologist reading an x-ray on hospital-owned equipment will be paid less than for the same reading on equipment the radiologist owns. The American Recovery and Reinvestment Act hold harmless provision prevents any cuts from current rates. This initiative will produce General Fund savings of \$1,547,000 in fiscal year 2010-11.

Medical Care - Payments to Providers 0147

Initiative: Reduces funding by limiting reimbursement for outpatient hospital services to 15 per year except for HIV, cancer treatment, prenatal care, kidney failure and transplant services.

Ref. #: 761 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	\$0	(\$1,480,214)
GENERAL FUND TOTAL	\$0	\$0	(\$1,480,214)

Ref. #: 762 Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2008-09	2009-10	2010-11
All Other	\$0	\$0	(\$3,302,384)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	(\$3,302,384)

Justification:

The department proposes to eliminate reimbursement for hospital visits/tests/procedures when a member has received over 15 services per year, except for HIV, neoplasms (cancer treatment), prenatal care, kidney failure and transplants. This initiative will produce General Fund savings of \$1,480,214 in fiscal year 2010-11.

Medical Care - Payments to Providers 0147

Initiative: Reduces funding by eliminating administrative and program-related costs in portions of high-cost budgets. The corresponding state funding decrease is in the Mental Retardation Waiver - MaineCare program.

Ref. #: 764 Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2008-09	2009-10	2010-11
All Other	\$0	\$0	(\$1,832,101)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	(\$1,832,101)

Justification:

For those high-cost individuals who require more than 1:1 staffing on a 24/7 basis, this proposal will reduce the rate of reimbursement for additional staff above 168 hours per week to salary and benefits only. This would eliminate all administrative and program-related costs. Currently there are 184 individuals with budgets that exceed \$200,000. This figure represents 6% of individuals on the comprehensive waiver. The waiver program expends approximately

\$43,660,000 annually on these high-cost individuals; this reduction represents about 15% of the total waiver budget.

Medical Care - Payments to Providers 0147

Initiative: Reduces funding by limiting reimbursement to 5 inpatient hospital admissions per year.

Ref. #: 765 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	\$0	(\$641,018)
GENERAL FUND TOTAL	\$0	\$0	(\$641,018)

Ref. #: 766 Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2008-09	2009-10	2010-11
All Other	\$0	\$0	(\$1,430,123)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	(\$1,430,123)

Justification:

In 2008, 26,297 MaineCare members had hospital admissions ranging from 1 admission to 44 admissions. The department proposes to limit reimbursement to 5 hospital admissions. This limit would save the State approximately \$641,000 per year (General Fund). These members would be the focus of our care management efforts to avoid hospitalizations.

Medical Care - Payments to Providers 0147

Initiative: Reduces funding by eliminating separate reimbursement for day habilitation services for individuals residing in an intermediate care facility for persons with mental retardation or autism. The corresponding state funding decrease is in the Medicaid Services - Mental Retardation program.

Ref. #: 768 Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2008-09	2009-10	2010-11
All Other	\$0	\$0	(\$1,658,925)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	(\$1,658,925)

Justification:

The department proposes to eliminate separate billing for day habilitation services to those residing in intermediate care facilities for persons with mental retardation or autism (ICF/MR). The ICF/MR facilities provide 24/7 care. Day services are covered in the facilities daily rate and should not be billed separately. This reduction will save \$743,573 in General Fund dollars.

Medical Care - Payments to Providers 0147

Initiative: Reduces funding by limiting reimbursement for laboratory and x-ray services to 15 per year.

Ref. #: 769

Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	\$0	(\$169,000)
GENERAL FUND TOTAL	\$0	\$0	(\$169,000)

Ref. #: 770

Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2008-09	2009-10	2010-11
All Other	\$0	\$0	(\$377,042)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	(\$377,042)

Justification:

The department proposes to eliminate reimbursement for lab and x-ray visits/tests/procedures when a member has received over 15 services per year, except for HIV, neoplasms (cancer treatment), prenatal care, kidney failure and transplants. This initiative will produce General Fund savings of \$169,000 in fiscal year 2010-11.

Medical Care - Payments to Providers 0147

Initiative: Reduces funding by paying the last MaineCare cycle payment of fiscal year 2010-11 in fiscal year 2011-12.

Ref. #: 772

Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	\$0	(\$9,669,773)
GENERAL FUND TOTAL	\$0	\$0	(\$9,669,773)

Ref. #: 773

Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2008-09	2009-10	2010-11
All Other	\$0	\$0	(\$27,210,710)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	(\$27,210,710)

Ref. #: 774

Committee Vote: _____ AFA Vote: _____

FEDERAL BLOCK GRANT FUND	2008-09	2009-10	2010-11
All Other	\$0	\$0	(\$488,331)
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$0	(\$488,331)

value of irrevocable, non-assignable and actuarially sound annuities. These changes are anticipated to save approximately \$2,150,000 annually in General Fund dollars.

Medical Care - Payments to Providers 0147

Initiative: Reduces funding by reimbursing mental health and substance abuse outpatient hospital services consistent with MaineCare nonhospital policy. The corresponding state funding decreases are in the Mental Health Services - Community Medicaid and Office of Substance Abuse - Medicaid Seed programs.

Ref. #: 781 Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2008-09	2009-10	2010-11
All Other	\$0	\$0	(\$2,264,342)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	(\$2,264,342)

Justification:

This initiative will clarify the definition of hospital outpatient services to exclude services covered by Section 65 of the MaineCare Benefits Manual. Hospitals providing such services would submit claims on a HCFA 1500 and would be reimbursed according to the Section 65 fee schedule, the same as non-hospital providers of these services.

Medical Care - Payments to Providers 0147

Initiative: Reduces funding based on a 10% reduction to the rates paid to providers under all sections of MaineCare policy except hospital, physician, pharmacy and dental services.

Ref. #: 782 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	\$0	(\$14,519,175)
GENERAL FUND TOTAL	\$0	\$0	(\$14,519,175)

Ref. #: 783 Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2008-09	2009-10	2010-11
All Other	\$0	\$0	(\$58,611,037)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	(\$58,611,037)

Ref. #: 784 Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
All Other	\$0	\$0	(\$1,280,745)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	(\$1,280,745)

Ref. #: 785 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	\$6,782,239	\$0
GENERAL FUND TOTAL	\$0	\$6,782,239	\$0

Justification:

In the curtailment order, \$7.5 million was reduced from MaineCare accounts to record the retroactive federal medical assistance percentage change. The state share decreased from 26.63% to 25.65% as the State was moving from Tier 2 enhanced to Tier 3 enhanced under the American Recovery and Reinvestment Act. This resulted in General Fund savings of \$7.5 million. Following discussions with the Department of Administrative and Financial Services, the department began to count on this \$7.5 million towards the balance of the MaineCare budget for FY 2010. Without the use of these funds the department will experience a shortfall in the MaineCare budget.

Medical Care - Payments to Providers 0147

Initiative: Establishes 2 Auditor II positions in the Office of Management and Budget program to continue the department's focus on identifying fraud, waste and abuse. Position costs are allocated 50% General Fund in the Office of Management and Budget program and 50% Federal Expenditures Fund in the Bureau of Medical Services program. The work of the new staff will increase collections and allow for a reduction in the Medical Care - Payments to Providers program.

Ref. #: 793 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	\$0	(\$1,200,000)
GENERAL FUND TOTAL	\$0	\$0	(\$1,200,000)

Ref. #: 794 Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2008-09	2009-10	2010-11
All Other	\$0	\$0	(\$2,677,221)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	(\$2,677,221)

Justification:

The two additional staff members will work with the Federal Government's Medicaid Integrity contractors and utilize the SURS component of MIHMS. This will allow the department to recover additional funding of approximately \$600,000 per auditor per year.

Medical Care - Payments to Providers 0147

Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to projections of MaineCare-dedicated tax revenues, to comport with Revenue Forecasting Committee rejections.

Ref. #: 796 Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
All Other	\$0	(\$2,541,330)	(\$2,926,549)

OTHER SPECIAL REVENUE FUNDS TOTAL

\$0 (\$2,541,330) (\$2,926,549)

Justification:

The Revenue Forecasting Committee reprojected the revenue of the nursing facilities tax, hospital tax and several of the service provider taxes at its May 2009 and November 2009 meetings. This initiative adjusts the applicable Other Special Revenue Funds accounts as necessary.

Medical Care - Payments to Providers 0147

Initiative: Reduces funding by amending state estate recovery law as it relates to elective share and joint tenancy.

Ref. #: 799 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	\$0	(\$2,925,200)
GENERAL FUND TOTAL	\$0	\$0	(\$2,925,200)

Ref. #: 800 Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2008-09	2009-10	2010-11
All Other	\$0	\$0	(\$6,526,173)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	(\$6,526,173)

Justification:

The department proposes to amend Maine estate recovery law as it relates to elective share and joint tenancy. These changes are anticipated to save up to \$2,925,200 annually in General Fund dollars. This initiative would change the current statute so that it will not permit a denial of a spouse's rights to elective share merely because they are being support by public benefits. This change could potentially impact 6 cases and generate General Fund savings of approximately \$175,200 per year. This initiative also proposes changing the estate recovery statute to include joint tenancy in real property so long as the joint tenant is someone other than the surviving spouse. This change could impact 100 cases per year and generate General Fund savings of approximately \$2,750,000 per year.

MR/Elderly PNMI Room and Board Z009

Initiative: Reduces funding by paying the last MaineCare cycle payment of fiscal year 2010-11 in fiscal year 2011-12.

Ref. #: 920 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	\$0	(\$534,805)
GENERAL FUND TOTAL	\$0	\$0	(\$534,805)

GENERAL FUND	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	(1,000)
Personal Services	\$0	\$0	(\$100,426)
All Other	\$0	\$0	(\$3,060)
GENERAL FUND TOTAL	\$0	\$0	(\$103,486)

Justification:

This initiative transfers one Social Services Manager I position from the Multicultural Services program to the Office of the Commissioner to bring it more in line with the job duties being performed.

Nursing Facilities 0148

Initiative: Reduces funding due to a retroactive increase in the federal medical assistance percentage rate for the 4th quarter of state fiscal year 2008-09.

Ref. #: 803

Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	(\$682,231)	\$0
GENERAL FUND TOTAL	\$0	(\$682,231)	\$0

Justification:

This initiative recognizes the retroactive FMAP changed authorized by CMS. Based on Maine's unemployment rate, the State moved to Tier 3 of the enhanced rate calculation under the American Recovery and Reinvestment Act. The department had budgeted and paid claims for SFY09 Q4 at Tier 2 and recorded the adjustment on the federal reports and in the state accounting system after being notified by CMS of the rate change.

Nursing Facilities 0148

Initiative: Reduces funding by paying the last MaineCare cycle payment of fiscal year 2010-11 in fiscal year 2011-12.

Ref. #: 804

Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	\$0	(\$2,145,316)
GENERAL FUND TOTAL	\$0	\$0	(\$2,145,316)

Ref. #: 805

Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2008-09	2009-10	2010-11
All Other	\$0	\$0	(\$3,780,971)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	(\$3,780,971)

Justification:

Based on an average cycle of \$44 million, the department estimates it can defer almost \$18 million of General Fund costs by paying the last cycle of fiscal year 2010-11 in fiscal year 2011-12.

Nursing Facilities 0148

Initiative: Reduces funding based on a 10% reduction to the rates paid to providers under all sections of MaineCare policy except hospital, physician, pharmacy and dental services.

Ref. #: 807	Committee Vote: _____	AFA Vote: _____		
GENERAL FUND		2008-09	2009-10	2010-11
All Other		\$0	\$0	(\$6,647,068)
GENERAL FUND TOTAL		-----	-----	-----
		\$0	\$0	(\$6,647,068)
Ref. #: 808	Committee Vote: _____	AFA Vote: _____		
FEDERAL EXPENDITURES FUND		2008-09	2009-10	2010-11
All Other		\$0	\$0	(\$16,491,888)
FEDERAL EXPENDITURES FUND TOTAL		-----	-----	-----
		\$0	\$0	(\$16,491,888)
Ref. #: 809	Committee Vote: _____	AFA Vote: _____		
OTHER SPECIAL REVENUE FUNDS		2008-09	2009-10	2010-11
All Other		\$0	\$0	(\$1,315,864)
OTHER SPECIAL REVENUE FUNDS TOTAL		-----	-----	-----
		\$0	\$0	(\$1,315,864)
Ref. #: 810	Committee Vote: _____	AFA Vote: _____		
FEDERAL EXPENDITURES FUND ARRA		2008-09	2009-10	2010-11
All Other		\$0	\$0	(\$1,273,555)
FEDERAL EXPENDITURES FUND ARRA TOTAL		-----	-----	-----
		\$0	\$0	(\$1,273,555)

Justification:

Analysis of paid claims for services in fiscal year 2007-08 showed that a 10% reduction to rates, adjusted for tax implications, would result in General Fund savings of approximately \$34,000,000. This analysis does not include payments to or for hospitals, physicians, dental services and pharmacy. The savings have been adjusted for current savings initiatives. The 10% rates does take into account current budget initiatives. Mental retardation waiver providers would have an additional 4% reduction as their budgets have already been reduced by 4%.

Nursing Facilities 0148

Initiative: Provides funding for the Medical Care - Payments to Providers and Nursing Facilities programs.

Ref. #: 814

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	\$682,231	\$0
GENERAL FUND TOTAL	\$0	\$682,231	\$0

Justification:

In the curtailment order, \$7.5 million was reduced from MaineCare accounts to record the retroactive federal medical assistance percentage change. The state share decreased from 26.63% to 25.65% as the State was moving from Tier 2 enhanced to Tier 3 enhanced under the American Recovery and Reinvestment Act. This resulted in General Fund savings of \$7.5 million. Following discussions with the Department of Administrative and Financial Services, the department began to count on this \$7.5 million towards the balance of the MaineCare budget for FY 2010. Without the use of these funds the department will experience a shortfall in the MaineCare budget.

Nursing Facilities 0148

Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to projections of MaineCare-dedicated tax revenues, to comport with Revenue Forecasting Committee rejections.

Ref. #: 815

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
All Other	\$0	\$413,910	(\$330,071)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$413,910	(\$330,071)

Justification:

The Revenue Forecasting Committee reprojected the revenue of the nursing facilities tax, hospital tax and several of the service provider taxes at its May 2009 and November 2009 meetings. This initiative adjusts the applicable Other Special Revenue Funds accounts as necessary.

Office of Elder Services Adult Protective Services Z040

Initiative: Transfers funding for operating costs from the Office of Elder Services Central Office program to the Office of Elder Services Adult Protective Services program.

Ref. #: 1013

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	\$188,679	\$188,679
GENERAL FUND TOTAL	\$0	\$188,679	\$188,679

GENERAL FUND	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	1.000
Personal Services	\$0	\$0	\$39,662
All Other	\$0	\$0	\$3,446
GENERAL FUND TOTAL	\$0	\$0	\$43,108

Justification:

This initiative will correct the allocation of the 1 Housing Research Developer position. This position has in the past done work specific to the Office of Licensing and Regulatory Services however this position was reassigned to Office of Elder Services.

Office of Elder Services Central Office 0140

Initiative: Transfers funding from the Office of Elder Services Central Office program to the Office of Elder Services Adult Protective Services program and to the OMB Division of Regional Business Operations program for rent.

Ref. #: 594

Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	(\$143,041)	(\$143,041)
GENERAL FUND TOTAL	\$0	(\$143,041)	(\$143,041)

Justification:

This request transfers funds from Office of Elder Services Central Office account to Adult Protective Services Central and Regional offices in order to pay rent expense from the correct account. The OES Central Office was moved from a location where rent was charged to one where rent was not charged. Also as part of this move, the Adult Protective Services program within OES moved from a space not charged for rent to a space charged for rent.

Office of Elder Services Central Office 0140

Initiative: Establishes one limited-period Social Services Program Specialist II position in the Office of Elder Services Central Office program to act as the state project director for the family caregiver program. This position will end June 18, 2011.

Ref. #: 595

Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2008-09	2009-10	2010-11
Personal Services	\$0	\$0	\$81,707
All Other	\$0	\$0	\$6,099
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	\$87,806

Justification:

The Office of Elder Services applies for and receives numerous federal grants, primarily funded by the Administration on Aging. These grants require that there be a state project director within the Office of Elder Services to assure the implementation of grant activities and report on progress to the grantor. It is not appropriate to contract out the project

director position. This initiative establishes a Social Services Program Specialist II position to meet these requirements of receiving federal funds.

Office of Elder Services Central Office 0140

Initiative: Reduces funding for non-MaineCare adult day services and other supportive and administrative services.

Ref. #: 598 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	(\$250,000)	(\$775,000)
GENERAL FUND TOTAL	\$0	(\$250,000)	(\$775,000)

Justification:

This initiative reduces funding for adult day services by reducing hours of support; reduces a contract for case aides by \$103,000 and reduces contracts for occupational therapy consultation.

Office of Elder Services Central Office 0140

Initiative: Reallocates 12.5% of the cost of one Public Service Manager II position and related All Other costs from the Office of Elder Services Central Office program to the Bureau of Medical Services program.

Ref. #: 599 Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2008-09	2009-10	2010-11
Personal Services	\$0	\$0	(\$13,137)
All Other	\$0	\$0	(\$793)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	(\$13,930)

Justification:

This Public Service Manager II position is responsible for policy, planning and resource development for the Office of Elder Services. The position oversees the long-term care needs assessment which is developing a projection model for all MaineCare and state-funded long-term and community-based services, develops the state plan on aging for approval by the Administration on Aging, reports to the Administration on Aging on services provided by contracted area agencies on aging, participates in the development of long-term care policies related to assisted living and residential care, supervises the Alzheimer's Disease Demonstration Grant and other training activities, collects data and works closely with other offices within the department and with external stakeholders.

Office of Elder Services Central Office 0140

Initiative: Reallocates 20% of the cost of one Public Service Coordinator II position from the Office of Management and Budget program to the Office of Elder Services Central Office program and provides related All Other funding for a new federal grant for the Aging and Disability Resources Center Initiative administered by the Office of Elder Services Central Office program.

Ref. #: 600 Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2008-09	2009-10	2010-11
Personal Services	\$0	\$0	\$21,355
All Other	\$0	\$0	\$74,120
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	\$95,475

Justification:

The goal of this grant is to empower consumers to make informed decisions about long term services and supports and to streamline access to existing services and supports through an integrated system. It will strengthen and expand ADRC's to help people of all ages, incomes, and disabilities, and their families learn about, and access the full range of long term care services and supports available in their communities.

Office of Elder Services Central Office 0140

Initiative: Provides funding for a new federal Alzheimer's innovation initiative grant administered by the Office of Elder Services Central Office program.

Ref. #: 601

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2008-09	2009-10	2010-11
All Other	\$0	\$0	\$235,310
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	\$235,310

Justification:

The goal of this federal grant is to improve the capability of consumer directed options within Maine's publicly funded programs to serve the needs of people with dementia and their caregivers. Much of the work will focus on the family provider service option (FPSO) to improve the awareness of, access to and efficiency of the current option. This will also result in a more efficient and consumer friendly transition between the State's funded respite program administered by the Area Agencies on Aging.

Office of Integrated Access and Support - Central Office Z020

Initiative: Transfers 2 Field Examiner II positions, one Family Independence Program Manager position and one Accounting Associate I position and related All Other between Other Special Revenue Funds accounts within the Office of Integrated Access and Support - Central Office program.

Ref. #: 933

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	0.000
Personal Services	\$0	\$0	\$0
All Other	\$0	\$0	\$7,157
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$7,157

Justification:

This initiative creates an individual account for General Assistance recipients who become eligible for Social Security income.

Office of Integrated Access and Support - Central Office Z020

Initiative: Transfers one Family Independence Unit Supervisor position and one Family Independence Specialist position from Other Special Revenue Funds in the Bureau of Family Independence - Regional program to Other Special Revenue Funds in the Office of Integrated Access and Support - Central Office program and transfers one Office Assistant II position from the Office of Integrated Access and Support Central Office program to the Bureau of Family Independence - Regional program.

Ref. #: 936

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	1.000
Personal Services	\$0	\$0	\$92,155
All Other	\$0	\$0	\$12,800
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$104,955

Justification:

These positions are currently under the incorrect appropriation based on the programs on which the positions work and where the positions are located. This correction will ensure proper cost allocation to federal and state funds.

Office of Integrated Access and Support - Central Office Z020

Initiative: Establishes one limited-period Medical Care Coordinator position in the Office of Integrated Access and Support - Central Office program. This position will end on June 18, 2011.

Ref. #: 937

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
Personal Services	\$0	\$0	\$58,264
All Other	\$0	\$0	\$6,691
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$64,955

Justification:

Establishes one Medical Care Coordinator in the Office of Integrated Access and Support to run the Health Insurance Premium Option (HIPO) program in fiscal year 2010-11.

Office of Integrated Access and Support - Central Office Z020

Initiative: Reduces funding from savings achieved through the administrative consolidation of the Low-income Home Energy Assistance program.

Ref. #: 938

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	\$0	(\$500,000)
GENERAL FUND TOTAL	\$0	\$0	(\$500,000)

Justification:

This initiative will coordinate administration of the federally funded Low Income Home Energy Assistance Program (LIHEAP) with the Maine State Housing Authority. Savings will be achieved by integrating administration of this program with other financial assistance programs already administered by DHHS, utilizing income information already on file at DHHS to establish eligibility.

Office of Integrated Access and Support - Central Office Z020

Initiative: Establishes one limited-period Social Services Program Manager position and one limited-period Management Analyst I position and provides related All Other funding for outreach, enrollment and retention in targeted geographic areas with high rates of eligible but uninsured children, particularly those with racial and ethnic minority groups who are uninsured at higher-than-average rates. These positions will end on June 15, 2013.

Ref. #: 939

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2008-09	2009-10	2010-11
Personal Services	\$0	\$0	\$150,817
All Other	\$0	\$0	\$378,986
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	\$529,803

Justification:

Recognizing that millions of children are eligible for Medicaid or CHIP, but are not yet enrolled in those programs, the Children's Health Insurance Program Reauthorization Act of 2009 (CHIPRA) set aside funding for fiscal years 2009-2013 expressly to help find and enroll eligible children.

Office of Management and Budget 0142

Initiative: Provides funding for the Office of Management and Budget program, Other Special Revenue Funds to establish baseline allocations in several accounts.

Ref. #: 604

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
All Other	\$0	\$1,024	\$1,024
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,024	\$1,024

Ref. #: 611

Committee Vote: _____

AFA Vote: _____

FEDERAL BLOCK GRANT FUND

	2008-09	2009-10	2010-11
All Other	\$0	(\$80,280)	(\$80,280)
FEDERAL BLOCK GRANT FUND TOTAL	\$0	(\$80,280)	(\$80,280)

Justification:

Federal Block Grant funding is no longer available for this account.

Office of Management and Budget 0142

Initiative: Transfers one Social Services Program Specialist II position funded 50% General Fund and 50% Other Special Revenue Funds in the Office of Management and Budget program to 50% General Fund and 50% Federal Expenditures Fund in the Bureau of Medical Services program.

Ref. #: 612

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	(1.000)
Personal Services	\$0	\$0	(\$46,715)
All Other	\$0	\$0	(\$1,530)
GENERAL FUND TOTAL	\$0	\$0	(\$48,245)

Ref. #: 613

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2008-09	2009-10	2010-11
Personal Services	\$0	\$0	(\$46,713)
All Other	\$0	\$0	(\$2,588)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	(\$49,301)

Justification:

This initiative will correct the allocation of one Social Services Program Specialist II position. This position worked in the Division of Staff Education and Training for a very short period of time but has since moved back to the Office of MaineCare Services.

Office of Management and Budget 0142

Initiative: Reallocates 20% of the cost of one Public Service Coordinator II position from the Office of Management and Budget program to the Office of Elder Services Central Office program and provides related All Other funding for a new federal grant for the Aging and Disability Resources Center Initiative administered by the Office of Elder Services Central Office program.

Ref. #: 615

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2008-09	2009-10	2010-11
Personal Services	\$0	\$0	(\$21,355)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	(\$21,355)

Justification:

The goal of this grant is to empower consumers to make informed decisions about long term services and supports and to streamline access to existing services and supports through an integrated system. It will strengthen and expand ADRC's to help people of all ages, incomes, and disabilities, and their families learn about, and access the full range of long term care services and supports available in their communities.

Office of Management and Budget 0142

Initiative: Establishes 2 Auditor II positions in the Office of Management and Budget program to continue the department's focus on identifying fraud, waste and abuse. Position costs are allocated 50% General Fund in the Office of Management and Budget program and 50% Federal Expenditures Fund in the Bureau of Medical Services program. The work of the new staff will increase collections and allow for a reduction in the Medical Care - Payments to Providers program.

Ref. #: 616

Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	2.000
Personal Services	\$0	\$0	\$69,932
All Other	\$0	\$0	\$3,060
GENERAL FUND TOTAL	\$0	\$0	\$72,992

Justification:

The two additional staff members will work with the Federal Government's Medicaid Integrity contractors and utilize the SURS component of MIHMS. This will allow the department to recover additional funding of approximately \$600,000 per auditor per year.

Office of Management and Budget 0142

Initiative: Transfers one Social Services Manager I position from the Multicultural Services program to the Office of Management and Budget program.

Ref. #: 617

Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	1.000
Personal Services	\$0	\$0	\$100,426
All Other	\$0	\$0	\$3,060
GENERAL FUND TOTAL	\$0	\$0	\$103,486

Justification:

This initiative transfers one Social Services Manager I position from the Multicultural Services program to the Office of the Commissioner to bring it more in line with the job duties being performed.

Office of Management and Budget 0142

Initiative: Transfers one Accounting Technician position and one Public Service Manager III position from the OMB Division of Regional Business Operations program to the Office of Management and Budget program and one Public Service Executive II position from the OMB Division of Regional Business Operations program to the Mental Health Services - Community program.

Ref. #: 618

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	2.000
Personal Services	\$0	\$0	\$194,203
All Other	\$0	\$0	\$6,120
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$200,323</u>

Justification:

This initiative corrects the allocation of 3 regional operations positions to bring them more in line with the job duties they perform.

Office of Management and Budget 0142

Initiative: Adjusts funding in the Office of Management and Budget, OMB Division of Regional Business Operations and Information Technology programs to properly align technology and general operating expenditures.

Ref. #: 619

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	\$0	\$2,496,803
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$2,496,803</u>

Justification:

This initiative will properly align the department's resources with regard to technology and general operations. During the development of the biennial budget, expenses associated with some general operations were inappropriately identified as technology-related. This request has been reviewed and approved by the Chief Information Officer.

OMB Division of Regional Business Operations 0196

Initiative: Reduces funding to align allocations with current resources.

Ref. #: 822

Committee Vote: _____

AFA Vote: _____

FEDERAL BLOCK GRANT FUND	2008-09	2009-10	2010-11
All Other	\$0	(\$15,339)	(\$15,339)
FEDERAL BLOCK GRANT FUND TOTAL	\$0	(\$15,339)	(\$15,339)

Justification:

Federal Block Grant funding is no longer available for this account.

OMB Division of Regional Business Operations 0196

Initiative: Transfers funding from the Office of Elder Services Central Office program to the Office of Elder Services Adult Protective Services program and to the OMB Division of Regional Business Operations program for rent.

Ref. #: 823

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	\$83,208	\$83,208
GENERAL FUND TOTAL	\$0	\$83,208	\$83,208

Justification:

This request transfers funds from Office of Elder Services Central Office account to Adult Protective Services Central and Regional offices in order to pay rent expense from the correct account. The OES Central Office was moved from a location where rent was charged to one where rent was not charged. Also as part of this move, the Adult Protective Services program within OES moved from a space not charged for rent to a space charged for rent.

OMB Division of Regional Business Operations 0196

Initiative: Transfers one Accounting Technician position and one Public Service Manager III position from the OMB Division of Regional Business Operations program to the Office of Management and Budget program and one Public Service Executive II position from the OMB Division of Regional Business Operations program to the Mental Health Services - Community program.

Ref. #: 824

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	(3.000)
Personal Services	\$0	\$0	(\$322,474)
All Other	\$0	\$0	(\$9,180)
GENERAL FUND TOTAL	\$0	\$0	(\$331,654)

Justification:

This initiative corrects the allocation of 3 regional operations positions to bring them more in line with the job duties they perform.

OMB Division of Regional Business Operations 0196

Initiative: Adjusts funding in the Office of Management and Budget, OMB Division of Regional Business Operations and Information Technology programs to properly align technology and general operating expenditures.

Ref. #: 825 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	\$0	\$761,632
GENERAL FUND TOTAL	\$0	\$0	\$761,632

Justification:

This initiative will properly align the department's resources with regard to technology and general operations. During the development of the biennial budget, expenses associated with some general operations were inappropriately identified as technology-related. This request has been reviewed and approved by the Chief Information Officer.

Plumbing - Control Over 0205

Initiative: Continues 5 Public Service Coordinator II positions originally established by financial order. The General Fund portion of the new position costs is offset by a reduction in the All Other line category. The new legislative headcount is offset by the elimination of one Epidemiologist position, one Environmental Specialist II position, one State Veterinarian position and 2 Office Assistant II positions from various department programs. Position detail is on file in the Bureau of the Budget.

Ref. #: 837 Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	(1.000)
Personal Services	\$0	\$0	(\$67,323)
All Other	\$0	\$0	(\$1,035)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	(\$68,358)

Justification:

This request continues the Maine CDCs work in response to Resolves 2007 Chapter 114 entitled "Resolve, Regarding the Role of Local Regions in Maine's Emerging Public Health Infrastructure," which states that DHHS will develop a statewide public health infrastructure within existing resources. The 5 Public Service Coordinator II positions, which were originally established or continued by Financial Orders 005126 F0, 005227 F0 and 005432 F0, will provide a public health leadership role by coordinating state public health functions at the district level, including preparedness activities.

Purchased Social Services 0228

Initiative: Reduces funding for contracted services for a variety of community supports.

Ref. #: 851 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	(\$150,000)	(\$550,000)

GENERAL FUND TOTAL

\$0 (\$150,000) (\$550,000)

Justification:

Under this proposal certain contracts funded with General Fund appropriations would be reduced. These include substance abuse services and Maine Children's Trust.

Risk Reduction 0489

Initiative: Continues 5 Public Service Coordinator II positions originally established by financial order. The General Fund portion of the new position costs is offset by a reduction in the All Other line category. The new legislative headcount is offset by the elimination of one Epidemiologist position, one Environmental Specialist II position, one State Veterinarian position and 2 Office Assistant II positions from various department programs. Position detail is on file in the Bureau of the Budget.

Ref. #: 874

Committee Vote: _____

AFA Vote: _____

FEDERAL BLOCK GRANT FUND

2008-09 2009-10 2010-11

Personal Services \$0 \$0 \$29,172

All Other \$0 \$0 \$2,286

FEDERAL BLOCK GRANT FUND TOTAL

\$0 \$0 \$31,458

Justification:

This request continues the Maine CDCs work in response to Resolves 2007 Chapter 114 entitled "Resolve, Regarding the Role of Local Regions in Maine's Emerging Public Health Infrastructure," which states that DHHS will develop a statewide public health infrastructure within existing resources. The 5 Public Service Coordinator II positions, which were originally established or continued by Financial Orders 005126 F0, 005227 F0 and 005432 F0, will provide a public health leadership role by coordinating state public health functions at the district level, including preparedness activities.

Special Children's Services 0204

Initiative: Continues 5 Public Service Coordinator II positions originally established by financial order. The General Fund portion of the new position costs is offset by a reduction in the All Other line category. The new legislative headcount is offset by the elimination of one Epidemiologist position, one Environmental Specialist II position, one State Veterinarian position and 2 Office Assistant II positions from various department programs. Position detail is on file in the Bureau of the Budget.

Ref. #: 834

Committee Vote: _____

AFA Vote: _____

FEDERAL BLOCK GRANT FUND

2008-09 2009-10 2010-11

POSITIONS - LEGISLATIVE COUNT 0.000 0.000 (2.000)

Personal Services \$0 \$0 (\$105,112)

FEDERAL BLOCK GRANT FUND TOTAL

\$0 \$0 (\$105,112)

Justification:

This request continues the Maine CDC's work in response to Resolves 2007 Chapter 114 entitled "Resolve, Regarding the Role of Local Regions in Maine's Emerging Public Health Infrastructure," which states that DHHS will develop a statewide public health infrastructure within existing resources. The 5 Public Service Coordinator II positions, which were originally established or continued by Financial Orders 005126 F0, 005227 F0 and 005432 F0, will provide a public health leadership role by coordinating state public health functions at the district level, including preparedness activities.

State Supplement to Federal Supplemental Security Income 0131

Initiative: Provides funding in the General Assistance - Reimbursement to Cities and Towns program for increased costs in benefits and offsets the appropriation with a reduction in the appropriation for the State Supplement to Federal Supplemental Security Income program.

Ref. #: 567

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	(\$880,000)	\$0
GENERAL FUND TOTAL	\$0	(\$880,000)	\$0

Justification:

The General Assistance program reimburses municipalities on an eligibility basis. When municipalities expend funds to clients, the state is required to reimburse them for the state's portion.

State-Funded Foster Care/Adoption Assistance 0139

Initiative: Reallocates 50% of the cost of one Public Service Coordinator I position from the Bureau of Medical Services program to the State-funded Foster Care/Adoption Assistance program.

Ref. #: 582

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
Personal Services	\$0	\$0	\$48,963
All Other	\$0	\$0	\$1,530
GENERAL FUND TOTAL	\$0	\$0	\$50,493

Justification:

This transfer will place the position in the proper functional location.

State-Funded Foster Care/Adoption Assistance 0139

Initiative: Transfers one Human Services Caseworker position from the State-funded Foster Care/Adoption Assistance program to the Bureau of Child and Family Services - Regional program.

Ref. #: 583

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	(1,000)
Personal Services	\$0	\$0	(\$64,257)
GENERAL FUND TOTAL	\$0	\$0	(\$64,257)

Justification:

This transfer will place the position in the proper functional location.

State-Funded Foster Care/Adoption Assistance 0139

Initiative: Eliminates 2 Social Services Manager I positions in the State-funded Foster Care/Adoption Assistance program, one Social Services Manager I position in the Bureau of Child and Family Services - Regional program and one Physician III position in the Multicultural Services program that is funded 85% General Fund in that program and 15% Federal Expenditures Fund in the Bureau of Medical Services program.

Ref. #: 584

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	(2,000)
Personal Services	\$0	\$0	(\$188,590)
GENERAL FUND TOTAL	\$0	\$0	(\$188,590)

Justification:

This initiative eliminates 4 General Fund positions from various department accounts in order to keep expenditures in line with available funding.

State-Funded Foster Care/Adoption Assistance 0139

Initiative: Reduces funding by paying the last MaineCare cycle payment of fiscal year 2010-11 in fiscal year 2011-12.

Ref. #: 585

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	\$0	(\$55,675)
GENERAL FUND TOTAL	\$0	\$0	(\$55,675)

Justification:

Based on an average cycle of \$44 million, the department estimates it can defer almost \$18 million of General Fund costs by paying the last cycle of fiscal year 2010-11 in fiscal year 2011-12.

Training Programs and Employee Assistance 0493

Initiative: Reduces funding to align allocations with current resources.

Ref. #: 876

Committee Vote: _____

AFA Vote: _____

FEDERAL BLOCK GRANT FUND	2008-09	2009-10	2010-11
All Other	\$0	(\$30,000)	(\$30,000)
FEDERAL BLOCK GRANT FUND TOTAL	\$0	(\$30,000)	(\$30,000)

Justification:

This initiative reduces funding due to cutbacks in Federal Block Grant funding.

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)

DEPARTMENT TOTALS	2008-09	2009-10	2010-11
GENERAL FUND	\$0	\$5,013,798	(\$70,839,697)
FEDERAL EXPENDITURES FUND	\$0	\$21,594,422	(\$170,680,825)
OTHER SPECIAL REVENUE FUNDS	\$0	(\$1,023,683)	\$11,860,696
FEDERAL BLOCK GRANT FUND	\$0	(\$250,455)	(\$1,578,586)
FEDERAL EXPENDITURES FUND ARRA	\$0	\$2,815,013	(\$8,921,676)
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$28,149,095	(\$240,160,088)

Sec. A-29. Appropriations and allocations.

The following appropriations and allocations are made.

HOSPICE COUNCIL, MAINE

Maine Hospice Council 0663

Initiative: Reduces funding to maintain appropriations within available resources.

Ref. #: 483

Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	\$0	(\$3,294)
GENERAL FUND TOTAL	\$0	\$0	(\$3,294)

Justification:

This initiative represents a one-time reduction of 5% to the program to maintain costs within available resources.

HOSPICE COUNCIL, MAINE

DEPARTMENT TOTALS	2008-09	2009-10	2010-11
GENERAL FUND	\$0	\$0	(\$3,294)
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0	(\$3,294)

Sec. B-1. Appropriations and allocations. The following appropriations and allocations are made.

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)

Disproportionate Share - Riverview Psychiatric Center 0733

Initiative: RECLASSIFICATIONS

Ref. #: 198 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
Personal Services	\$0	\$1,332	\$1,691
All Other	\$0	(\$1,332)	(\$1,691)
GENERAL FUND TOTAL	\$0	\$0	\$0

Mental Retardation Services - Community 0122

Initiative: RECLASSIFICATIONS

Ref. #: 161 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	\$0	(\$22,331)	\$0
GENERAL FUND TOTAL	\$0	(\$22,331)	\$0

Office of Advocacy - BDS 0632

Initiative: RECLASSIFICATIONS

Ref. #: 169 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
Personal Services	\$0	\$22,331	\$0
GENERAL FUND TOTAL	\$0	\$22,331	\$0

Riverview Psychiatric Center 0105

Initiative: RECLASSIFICATIONS

Ref. #: 143 Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
Personal Services	\$0	\$2,439	\$1,186
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$2,439	\$1,186

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)

DEPARTMENT TOTALS	2008-09	2009-10	2010-11
GENERAL FUND	\$0	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	\$0	\$2,439	\$1,186
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$2,439	\$1,186

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)

Bureau of Family Independence - Regional 0453

Initiative: RECLASSIFICATIONS

Ref. #: 871

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
Personal Services	\$0	\$29,373	\$6,724
All Other	\$0	\$700	\$160
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$30,073	\$6,884

Bureau of Medical Services 0129

Initiative: RECLASSIFICATIONS

Ref. #: 559

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
Personal Services	\$0	\$1,692	\$0
All Other	\$0	(\$1,692)	\$0
GENERAL FUND TOTAL	\$0	\$0	\$0

Ref. #: 560

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2008-09	2009-10	2010-11
Personal Services	\$0	\$5,353	\$67
All Other	\$0	\$140	\$5
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$5,493	\$72

Division of Licensing and Regulatory Services Z036

Initiative: RECLASSIFICATIONS

Ref. #: 990

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

Personal Services

2008-09 **2009-10** **2010-11**

\$0 \$6,298 \$4,776

All Other

\$0 (\$6,298) (\$4,776)

GENERAL FUND TOTAL

\$0 \$0 \$0

Ref. #: 991

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

Personal Services

2008-09 **2009-10** **2010-11**

\$0 \$6,254 \$1,649

All Other

\$0 \$135 \$40

FEDERAL EXPENDITURES FUND TOTAL

\$0 \$6,389 \$1,689

Ref. #: 992

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

Personal Services

2008-09 **2009-10** **2010-11**

\$0 \$1,926 \$4,703

All Other

\$0 \$46 \$112

OTHER SPECIAL REVENUE FUNDS TOTAL

\$0 \$1,972 \$4,815

Health - Bureau of 0143

Initiative: RECLASSIFICATIONS

Ref. #: 676

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

Personal Services

2008-09 **2009-10** **2010-11**

\$0 \$7,927 \$5,927

All Other

\$0 \$190 \$142

FEDERAL EXPENDITURES FUND TOTAL

\$0 \$8,117 \$6,069

Office of Elder Services Central Office 0140

Initiative: RECLASSIFICATIONS

Ref. #: 602

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2008-09	2009-10	2010-11
Personal Services	\$0	\$6,885	\$4,048
All Other	\$0	\$165	\$42
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$7,050	\$4,090

Office of Management and Budget 0142

Initiative: RECLASSIFICATIONS

Ref. #: 620

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
Personal Services	\$0	\$5,268	\$1,264
All Other	\$0	(\$5,268)	(\$1,264)
GENERAL FUND TOTAL	\$0	\$0	\$0

OMB Division of Regional Business Operations 0196

Initiative: RECLASSIFICATIONS

Ref. #: 826

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
Personal Services	\$0	\$19,661	\$2,472
All Other	\$0	\$470	\$59
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$20,131	\$2,531

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)

DEPARTMENT TOTALS	2008-09	2009-10	2010-11
GENERAL FUND	\$0	\$0	\$0
FEDERAL EXPENDITURES FUND	\$0	\$27,049	\$11,920
OTHER SPECIAL REVENUE FUNDS	\$0	\$52,176	\$14,230
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$79,225	\$26,150

1 **Be it enacted by the People of the State of Maine as follows:**

2 **PART UU**

3 **Sec. UU-1. 18-A MRSA §2-203**, as enacted by PL 1979, c. 540, §1, is amended
4 to read:

5 **§2-203. Right of election personal to surviving spouse**

6 The right of election of the surviving spouse may be exercised only during ~~his~~ the
7 surviving spouse's lifetime by ~~him~~ the surviving spouse. In the case of a protected person,
8 the right of election may be exercised only by order of the court in which protective
9 proceedings as to ~~his~~ the protected person's property are pending, ~~after finding that~~
10 ~~exercise is necessary to provide adequate support for the protected person during his~~
11 ~~probable life expectancy.~~ If the court determines that the surviving spouse needs the
12 elective share to provide adequate support during the surviving spouse's probable life
13 expectancy, notwithstanding any current or future eligibility for public assistance, the
14 court shall exercise the right of election on behalf of the surviving spouse to achieve the
15 maximum amount of support available.

16 **Sec. UU-2. 22 MRSA §14, sub-§2-I, ¶F**, as amended by PL 2009, c. 150, §3, is
17 further amended to read:

18 F. As used in this subsection, unless the context otherwise indicates, the term
19 "estate" means:

20 (1) All real and personal property and other assets included in the recipient's
21 estate, as defined in Title 18-A, section 1-201; and

22 (2) Any other real and personal property and other assets in which the recipient
23 had any legal interest at the time of death, to the extent of that interest, including
24 assets conveyed to a survivor, heir or assign of the deceased recipient through
25 tenancy in common, joint tenancy, survivorship, life estate, living trust, joint
26 tenancy in personal property or other arrangement ~~but not including joint tenancy~~
27 ~~in real property.~~

28 **SUMMARY**

29 **PART UU**

30 This Part amends the statute so that it will not permit the denial of a spouse's rights to
31 elective share merely because the surviving spouse is being supported by public benefits.
32 This Part also amends the definition of "estate" for the purposes of recovery by the
33 Department of Health and Human Services of MaineCare expenditures to include joint
34 tenancy in real property.

1 **Be it enacted by the People of the State of Maine as follows:**

2 **PART VV**

3 **Sec. VV-1. 22 MRSA §1714-B**, as amended by PL 2009, c. 213, Pt. CC, §1, is
4 further amended to read:

5 **§1714-B. Critical access hospital reimbursement**

6 For state fiscal years beginning on or after July 1, 2005 through June 30, 2009, the
7 department shall reimburse licensed critical access hospitals at 117% of MaineCare
8 allowable costs for both inpatient and outpatient services provided to patients covered by
9 the MaineCare program. For ~~the~~ state fiscal ~~years~~ year beginning on ~~or after~~ July 1,
10 2009, ~~for each critical access hospital fiscal year up to but not including the hospital fiscal~~
11 ~~year beginning on or after April 1, 2011~~, the department shall reimburse licensed critical
12 access hospitals at 109% of MaineCare allowable costs for both inpatient and outpatient
13 services provided to patients covered by the MaineCare program through March 31, 2010
14 and 101% for April 1, 2010 through June 30, 2010. For state fiscal years beginning on or
15 after July 1, 2010, for each critical access hospital fiscal year up to but not including the
16 hospital fiscal year beginning on or after April 1, 2011, the department shall reimburse
17 licensed critical access hospitals at 101% of MaineCare allowable costs for both inpatient
18 and outpatient services provided to patients covered by the MaineCare program. Of the
19 total allocated from hospital tax revenues under Title 36, chapter 375, \$1,000,000 in state
20 and federal funds must be distributed annually among critical access hospitals for staff
21 enhancement payments. This section is repealed April 1, 2012.

22 **SUMMARY**

23 **PART VV**

24 This Part reduces the reimbursement for critical access hospitals from 109% of
25 MaineCare allowable costs to 101% of MaineCare allowable costs.

1 **Be it enacted by the People of the State of Maine as follows:**

2 **PART WW**

3 **Sec. WW-1. 22 MRSA §3762, sub-§8, ¶E,** as enacted by PL 2009, c. 291, §6, is
4 repealed.

5 **SUMMARY**

6 **PART WW**

7 This Part repeals the provision of law that requires the Department of Health and
8 Human Services to establish maximum rates for child care that are at least equal to the
9 75th percentile of local market rates for various categories of child care and higher rates
10 for children with special needs beginning in fiscal year 2011-12.

1 **Be it enacted by the People of the State of Maine as follows:**

2 **PART XX**

3 **Sec. XX-1. 22 MRSA §3769, sub-§3** is enacted to read:

4 **3. Balances of funds not to lapse.** Any balances of funds appropriated for TANF or
5 ASPIRE-TANF may not lapse but must be carried forward from year to year to be
6 expended for the same purposes.

7 **SUMMARY**

8 **PART XX**

9 This Part requires that any balances of funds appropriated for TANF or ASPIRE-
10 TANF may not lapse but must be carried forward from year to year to be expended for
11 the same purposes.

1 **Be it enacted by the People of the State of Maine as follows:**

2 **PART YY**

3 **Sec. YY-1. 22 MRSA §4311, sub-§1**, as amended by PL 1993, c. 410, Pt. AAA,
4 §7 and PL 2003, c. 689, Pt. B, §6, is further amended to read:

5 **1. Departmental reimbursement.** When a municipality incurs net general
6 assistance costs in any fiscal year in excess of .0003 of that municipality's most recent
7 state valuation relative to the state fiscal year for which reimbursement is being issued, as
8 determined by the State Tax Assessor in the statement filed as provided in Title 36,
9 section 381, the Department of Health and Human Services shall reimburse the
10 municipality for ~~90%~~ 50% of the amount in excess of these expenditures when the
11 department finds that the municipality has been in compliance with all requirements of
12 this chapter. ~~If a municipality elects to determine need without consideration of funds~~
13 ~~distributed from any municipally controlled trust fund that must otherwise be considered~~
14 ~~for purposes of this chapter, the department shall reimburse the municipality for 66 2/3%~~
15 ~~of the amount in excess of such expenditures when the department finds that the~~
16 ~~municipality has otherwise been in compliance with all requirements of this chapter.~~

17 **Sec. YY-2. 22 MRSA §4311, sub-§2**, as amended by PL 1991, c. 9, Pt. U, §9, is
18 repealed.

19 **Sec. YY-3. 22 MRSA §4311, sub-§2-A** is enacted to read:

20 **2-A. Submission of reports.** Municipalities shall submit quarterly or semiannual
21 reports on forms provided by the department.

22 **SUMMARY**

23 **PART YY**

24 This Part changes the provision in the general assistance program that reimburses a
25 municipality for 90% of the amount of general assistance costs in excess of .0003 of the
26 municipality's most recent state valuation to a reimbursement of 50% of the amount. It
27 also changes the reporting provisions to require all municipalities to report on a quarterly
28 or semiannual basis.

1 **Be it enacted by the People of the State of Maine as follows:**

2 **PART ZZ**

3 **Sec. ZZ-1. Rename Mental Retardation Services - Community program.**

4 Notwithstanding any other provision of law, the Mental Retardation Services -
5 Community program within the Department of Health and Human Services is renamed
6 the Developmental Services - Community program.

7 **Sec. ZZ-2. Rename Medicaid Services - Mental Retardation program.**

8 Notwithstanding any other provision of law, the Medicaid Services - Mental Retardation
9 program within the Department of Health and Human Services is renamed the Medicaid
10 Services - Developmental Services program.

11 **Sec. ZZ-3. Rename Mental Retardation Waiver - MaineCare program.**

12 Notwithstanding any other provision of law, the Mental Retardation Waiver - MaineCare
13 program within the Department of Health and Human Services is renamed the
14 Developmental Services Waiver - MaineCare program.

15 **Sec. ZZ-4. Rename Mental Retardation Waiver - Supports program.**

16 Notwithstanding any other provision of law, the Mental Retardation Waiver - Supports
17 program within the Department of Health and Human Services is renamed the
18 Developmental Services Waiver - Supports program.

19 **SUMMARY**

20 **PART ZZ**

21 This Part renames several programs within the Department of Health and Human
22 Services.

1 **Be it enacted by the People of the State of Maine as follows:**

2 **PART AAA**

3 **Sec. AAA-1. 36 MRSA §2892**, as amended by PL 2007, c. 545, §6, is further
4 amended by adding at the end a new paragraph to read:

5 For state fiscal years beginning on or after July 1, 2010, the hospital's taxable year is
6 the hospital's fiscal year that ended during calendar year 2008.

7

Fiscal Note

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Revenue				
Other Special Revenue	\$0	\$10,770,945	\$10,770,945	\$10,770,945

8

SUMMARY

9

PART AAA

10

This Part updates the base year for the hospital tax.

1 **Be it enacted by the People of the State of Maine as follows:**

2 **PART BBB**

3 **Sec. BBB-1. Transfer from unappropriated surplus; Office of Integrated**
4 **Access and Support - Central Office, Other Special Revenue Funds account;**
5 **indirect cost allocation settlements.** Notwithstanding any other provision of law, the
6 State Controller shall transfer \$3,804,827 by June 30, 2010 from the unappropriated
7 surplus of the General Fund to the Office of Integrated Access and Support - Central
8 Office, Other Special Revenue Funds account within the Department of Health and
9 Human Services for indirect cost allocation settlements.

10 **Sec. BBB-2. Transfer from unappropriated surplus; Family**
11 **Independence - Regional, Other Special Revenue Funds account; indirect**
12 **cost allocation settlements.** Notwithstanding any other provision of law, the State
13 Controller shall transfer \$1,569,406 by June 30, 2010 from the unappropriated surplus of
14 the General Fund to the Family Independence - Regional, Other Special Revenue Funds
15 account within the Department of Health and Human Services for indirect cost allocation
16 settlements.

17 **Sec. BBB-3. Transfer from unappropriated surplus; Administrative**
18 **Hearings, Other Special Revenue Funds account; indirect cost allocation**
19 **settlements.** Notwithstanding any other provision of law, the State Controller shall
20 transfer \$439,694 by June 30, 2010 from the unappropriated surplus of the General Fund
21 to the Administrative Hearings, Other Special Revenue Funds account within the
22 Department of Health and Human Services for indirect cost allocation settlements.

23

Fiscal Note

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Transfers				
General Fund	-\$5,813,927	\$0	\$0	\$0
Other Special Revenue	\$5,813,927	\$0	\$0	\$0

24

SUMMARY

25

PART BBB

26 This Part requires the State Controller to transfer a total of \$5,813,927 in fiscal year
27 2009-10 from the unappropriated surplus of the General Fund to Other Special Revenue
28 Funds accounts within the Department of Health and Human Services for indirect cost
29 allocation settlements.