

EFY 25 Supplemental Budget (LD 209) - HHS Committee Programs

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LINE #	Dept Code	Prog Code	Program	Change Package	Initiative Text	Initiative Justification	Initiative Notes	Sort Class	Fund Code	Unit	Page Ref	**Reorg/Reclass or RFC Adj	HHS VOTE	AFA VOTE	Ref #	Position Count FY25	TOTAL FY25
1	HUM	Z198	Mental Health Services - Community	I-A-7919	Reduces funding approved in Public Law 2023, chapter 643, Part EEEE to establish a crisis receiving center in Aroostook County.	Public Law 2023, chapter 643, Part EEEE approved partial funding to establish a crisis receiving center in Aroostook County based off of the successful model and outcomes achieved in the Cumberland County Receiving Center. The Department will continue to develop a network of crisis receiving center in a more measured approach, building on the existing Cumberland County location and expanding to Androscoggin County and Penobscot County.		Adult BH	10	2	A-23		IN 12-0		133	0	\$ (1,400,000)
2	HUM	Z198	Mental Health Services - Community	I-A-7927	Reduces funding approved in Public Law 2023, chapter 643, one time, to establish 3 crisis receiving centers in Androscoggin, Kennebec and Penobscot counties.	Public Law 2023, chapter 643 approved partial funding to operate 3 crisis receiving center / substance use disorder treatment centers located in Androscoggin, Kennebec, and Penobscot counties based off of the successful model and outcomes achieved in the Cumberland County Receiving Center. The Androscoggin and Penobscot are anticipated to start January 1, 2026 and therefore the fiscal year 2025 funding will not be needed until fiscal year 2026. <i>This funding is being requested in the 2026-2027 biennium in C-A-1901.</i> The department is proposing to repeal the Kennebec County crisis receiving center but the Department will continue to develop a network of crisis receiving center in a more measured approach, building on the existing Cumberland County location.		Adult BH	10	2	A-23		IN 12-0		134	0	\$ (900,000)
3	HUM	Z199	Office of Behavioral Health	I-A-7927	Reduces funding approved in Public Law 2023, chapter 643, one time, to establish 3 crisis receiving centers in			Adult BH	10	1	A-25		IN 12-0		138	0	\$ (550,000)
4	HUM	Z198	Mental Health Services - Community	I-A-7928	Eliminates funding approved in Public Law 2023, chapter 643, Part DDDD to establish 24 mental health law enforcement liaisons to support mental health crisis intervention mobile response services due to statewide budget constraints.	Public Law 2023, chapter 643, Part DDDD approved ongoing funding to strengthen mental health crisis intervention mobile response services and establish 24 mental health law enforcement liaisons. This initiative is not yet implemented and the Department is repealing this funding to address statewide budget constraints	<i>not yet implemented</i>	Adult BH	10	2	A-23		IN 12-0		135	0	\$ (953,300)
5	HUM	Z198	Mental Health Services - Community	I-A-7929	Reduces ongoing funding approved in Public Law 2023, chapter 643, Part GGGG for employee recruitment and retention incentives to staff that provide medication management services provided by the Office of Behavioral Health that are similar to the services provided under the department's rule Chapter 101: MaineCare Benefits Manual, Chapter II, Section 65, Behavioral Health Services to address statewide budget constraints.	Public Law 2023, chapter 643, Part GGGG approved ongoing funding to support recruitment and retention of staff who provide medication management services. This funding was provided because there are waitlists and delays for individuals accessing medication management services which is a critical service for individuals experiencing severe and persistent mental illness. The Department will use the remaining \$1 million of the original \$2.5 million provided to support these recruitment and retention incentives. This funding is being reduced to address statewide budget constraints.		Adult BH	10	2	A-23		IN 12-0		136	0	\$ (1,500,000)
6	HUM	Z206	Mental Health Services - Children	I-A-7920	Eliminates one-time funding approved in Public Law 2023, chapter 643 for training clinicians in assertive continuing care to facilitate the delivery of the evidence-based practice for potential expansion of services for the acute mental health needs of adolescents with co-occurring disorders.	Funding approved in Public Law 2023, chapter 643 for training clinicians in assertive continuing care is being repealed. This service has not yet been implemented.	<i>not yet implemented</i>	Children's Services	10	7	A-23		IN 12-0		141	0	\$ (1,000,000)
7	HUM	Z411	Office of Violence Prevention	I-A-7794	Reduces funding one time for annual grants to communities approved in Public Law 2023, chapter 643, Part FFFF.	Public Law 2023, chapter 643, Part FFFF approved ongoing funding for a grant program to award grants to organizations to conduct community-based violence intervention initiatives that are primarily focused on interrupting cycles of violence, including gun violence, trauma and retaliation by providing culturally competent intervention services. This is a new program that has not yet been implemented. This initiative repeals the fiscal year 2024-25 funding to address statewide budget constraints.	<i>not yet implemented</i>	HHS Other	10	1	A-26		IN 12-0		154	0	\$ (1,000,000)
8	HUM	147	Medical Care - Payments to Providers	I-A-2106	Provides one-time funding for the MaineCare program.	Current projections show a significant shortfall in the MaineCare General Fund accounts in Fiscal Year 2025. This funding is needed to ensure MaineCare can continue making payments for the entirety of the fiscal year.		MaineCare Other	10	1	A-22		IN 12-0		125	0	\$ 117,618,761
9	HUM	143	Maine Center for Disease Control and Prevention	I-A-7799	Eliminates one limited-period Comprehensive Health Planner II position, one limited-period Management Analyst II position and funding for related All Other costs. This initiative also reduces one-time funding approved in Public Law 2023, chapter 643 for developing and expanding pharmacy services and access to affordably priced prescription drugs for patients of federally qualified health centers to address statewide budget constraints.	Public Law 2023, chapter 643 approved one-time funding, 2 limited-period positions, a Comprehensive Health Planner II position and Management Analyst II position, and funding for position related All Other costs to support federally qualified health centers in developing and expanding pharmacy services and access to affordably priced prescription drugs for the patients of such health centers. This program has not been implemented and recruitment of staff positions has not started. This initiative repeals this one-time funding.	See PART K <i>not yet implemented</i>	Public Health	10	1	A-22		IN 7-5		123	0	\$ (4,221,623)

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10	HUM	Z219	Riverview Psychiatric Center	I-A-1411	Provides funding for the approved reclassification of 4 Psychologist III positions, retroactive to March 25, 2019, and one Psychologist IV position, retroactive to March 27, 2019, to Psychologist positions and provides funding for related All Other costs. This initiative also provides funding for a one-time retroactive payment.	This initiative provides funding for the employee-initiated reclassification of 4 Psychologist III positions and one Psychologist IV position to Psychologist positions approved by Bureau of Human Resources on March 22, 2024, retroactive to March 2019.		Adult BH	10	50	A-26	Reclass	vote not required		149	0	\$ 64,681
11	HUM	Z219	Riverview Psychiatric Center	I-A-1411	Provides funding for the approved reclassification of 4 Psychologist III positions, retroactive to March 25, 2019, and			Adult BH	14	20	A-26	Reclass	vote not required		150	0	\$ 3,718
12	HUM	Z220	Disproportionate Share - Riverview Psychiatric	I-A-1411	Provides funding for the approved reclassification of 4 Psychologist III positions, retroactive to March 25, 2019, and			Adult BH	10	10	A-21	Reclass	vote not required		152	0	\$ 145,229
13	HUM	129	Office of MaineCare Services	I-A-1918	Provides funding for the approved reclassification of 2 Developmental Disability Resource Coordinator positions to Social Services Program Specialist II positions and one Developmental Disability Resource Coordinator position to a Social Services Program Specialist II position, retroactive to June 22, 2018. This initiative also provides funding for related All Other costs.	This initiative provides funding, including a one-time retroactive payment, for the approved reclassification of 2 Developmental Disability Resource Coordinator positions to Social Services Program Specialist II positions and a one-time retroactive payment only for the approved reclassification of one Developmental Disability Resource Coordinator position to a Social Services Program Specialist II position retroactive to June 22, 2018. This initiative also provides funding for related All Other costs.		Children's Services	13	1	A-25	Reclass	vote not required		113	0	\$ 82,354
14	HUM	Z206	Mental Health Services - Children	I-A-1918	Provides funding for the approved reclassification of 2 Developmental Disability Resource Coordinator positions to			Children's Services	10	7	A-23	Reclass	vote not required		140	0	\$ 80,484
15	HUM	Z208	Developmental Services - Community	I-A-1676	Provides funding for the approved reorganization of 4 Human Services Casework Supervisor positions to Social Services Manager I positions and one Community Response Worker position to a Social Services Program Manager position funded 52.4% General Fund and 47.6% Other Special Revenue Funds in the Crisis Outreach Program and one Public Service Manager II position from range 30 to range 32, serving as the crisis team program administrator, in the Developmental Services - Community program.	This initiative supports the growing workload and complexity encountered within Office of Aging and Disability Services (OADS) crisis team. These reorganizations were approved by Bureau of Human Resources on April 1, 2024, July 12, 2024, and July 25, 2024. <i>Relates to C-A-1608 in the 2026-2027 biennium.</i>		Developmental Services	10	60	A-21	Reorg	vote not required		143	0	\$ 2,128
16	HUM	Z216	Crisis Outreach Program	I-A-1676	Provides funding for the approved reorganization of 4 Human Services Casework Supervisor positions to Social Services			Developmental Services	10	1	A-20	Reorg	vote not required		146	0	\$ 4,701
17	HUM	Z216	Crisis Outreach Program	I-A-1676	Provides funding for the approved reorganization of 4 Human Services Casework Supervisor positions to Social Services			Developmental Services	14	1	A-20	Reorg	vote not required		147	0	\$ 4,371
18	HUM	Z208	Developmental Services - Community	I-A-1679	Provides funding for the approved reorganization of 3 Social Services Program Specialist II positions to Social Services Manager I positions.	This initiative supports the growing workload and complexity encountered within these positions at the Office of Aging and Disability Services (OADS). Approved by Bureau of Human Resources on June 14, 2024. These positions manage three separate federally funded Home and Community Based Services (HCBS) Waiver programs: Section 18 (Brain Injury Services), Section 21 (IDD) and Section 29 (IDD). Work under these waiver programs has expanded in complexity due to changing federal compliance requirements. <i>Relates to C-A-1609 submitted in the 2026-2027 biennium.</i>		Developmental Services	10	60	A-21	Reorg	vote not required		144	0	\$ 4,612

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19	HUM	142	Department of Health and Human Services Central Operations	I-A-1228	Provides funding for the approved reorganization of one Office Specialist II position to a Public Service Coordinator I position funded 60% General Fund and 40% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program. This initiative also provides funding for the proposed reorganization of one Public Service Manager II position to a Public Service Manager III position and transfers and reallocates the position from 100% General Fund in the Multicultural Services program to 60% General Fund and 40% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program. This initiative also adjusts funding for related All Other costs.	These reorganizations and transfer align the job classes with the current duties of the positions and with similar positions within the department. The Office Specialist II reorganization was approved by Bureau of Human Resources on July 19, 2024. <i>Relates to C-A-1212 submitted in the 2026-2027 biennium.</i>		DHHS Mgmt - Policy	10	1	A-20	Reorg	<i>vote not required</i>		119	1	\$ 20,089
20	HUM	142	Department of Health and Human Services Central	I-A-1228	Provides funding for the approved reorganization of one Office Specialist II position to a Public Service Coordinator I			DHHS Mgmt - Policy	14	1		Reorg	<i>vote not required</i>		120	0	\$ 13,705
21	HUM	Z034	Multicultural Services	I-A-1228	Provides funding for the approved reorganization of one Office Specialist II position to a Public Service Coordinator I			DHHS Mgmt - Policy	10	1	A-24	Reorg	<i>vote not required</i>		129	-1	\$ (30,174)
22	HUM	140	Office of Aging and Disability Services Central Office	I-A-1680	Provides funding for the approved reorganization one Social Services Program Specialist I position to a Management Analyst II position funded in the Office of Aging and Disability Services Central Office program, General Fund. This initiative also provides funding for the approved reorganization of one Social Services Program Specialist I position to a Management Analyst II position and one Social Services Program Specialist II position to a Social Services Program Manager position funded in the Office of Aging and Disability Services Adult Protective Services program, General Fund.	This initiative supports the growing workload and complexity encountered within these positions at the Office of Aging and Disability Services (OADS). Approved by Bureau of Human Resources on May 3, 2024 and May 28, 2024. The Adult Protective Services (APS) Client Asset Management Unit (CAMU) serves individuals under public guardianship to manage assets. The CAMU Supervisor and 2 CAMU Specialist positions are being reclassified, due to a greater volume of work and complexity of work from the probate code changes that recently went into effect. <i>Relates to C-A-1610 submitted in the 2026-2027 biennium.</i>		Elder Services	10	1	A-25	Reorg	<i>vote not required</i>		117	0	\$ 5,037
23	HUM	Z040	Office of Aging and Disability Services Adult	I-A-1680	Provides funding for the approved reorganization one Social Services Program Specialist I position to a Management			Elder Services	10	1	A-24	Reorg	<i>vote not required</i>		131	0	\$ 2,352
24	HUM	130	General Assistance - Reimbursement to Cities and Towns	I-A-1825	Provides funding for the approved reorganization of one Family Independence Program Manager position to a Public Service Coordinator II position and provides funding for related All Other costs.			Public Assistance	14	1	A-21	Reorg	<i>vote not required</i>		115	0	\$ 1,719
25	HUM	143	Maine Center for Disease Control and Prevention	I-A-1196	Provides funding for the approved reorganization of one Office Associate I position to an Accounting Associate II position and provides funding for related All Other costs.			Public Health	13	21	A-22	Reorg	<i>vote not required</i>		122	0	\$ 748
26	HUM	148	Nursing Facilities	I-A-7778	Adjusts funding to align with revenue projections from the December 1, 2024 revenue forecast.	Notes from RFC December 2024 report: downward adjustment for FY25 results from a change in the forecast for a large one-time increase in nursing facility tax revenue related to a one-time payment authorized in PL 2023 c.643, to establish the Nursing Facility Reform Transition Fund to fund components of nursing facility rates starting January 1, 2025; payments are still expected to be made, but estimated revenue associated with the payments has been reduced; adjustments based on FY25 actual experience, through October 2024.		Nursing Facilities	14	2	A-24	RFC Adjustment	<i>vote not required</i>		127	0	\$ (3,639,290)

Position Reclassification - action taken by a department/agency when it is determined that an individual assigned to a particular position is working out of the classification of that position because of duties assigned.
Position Reorganization - action taken by a department/agency when it decides to reorganize the duties of a position to the extent that a change to the classification of the position may be necessary.

FY25
ALL FUNDS TOTAL \$ 102,860,302

GENERAL FUND \$ 106,392,977
 FEDERAL EXPENDITURES FUND \$ 83,102
 OTHER SPECIAL REVENUE FUNDS \$ (3,615,777)
TOTAL \$ 102,860,302