

**Testimony of
Commissioner Jeanne M. Lambrew, Ph.D.
Department of Health and Human Services**

**Before the Joint Standing Committee on Appropriations and Financial Affairs and
The Joint Standing Committee on Health and Human Services**

**LD 1001 “An Act Making Unified Appropriations and Allocations for the Expenditures of
State Government, General Fund and Other Funds, and Changing Certain Provisions of
the Law Necessary to the Proper Operations of State Government for the Fiscal Years
Ending June 30, 2020 and June 30, 2021”**

Hearing Date: March 4, 2019

Senator Breen, Representative Gattine, Senator Gratwick, Representative Hymanson, Members of the Joint Standing Committee on Appropriations and Financial Affairs and Members of the Joint Standing Committee on Health and Human Services; I am Jeanne Lambrew, Commissioner of the Department of Health and Human Services (DHHS). I am here today to speak in support of LD 1001, the Governor’s Biennial Budget proposal for State fiscal years 2020 and 2021.

Overall Budget

Governor Janet Mills has offered a budget that is balanced, as the Constitution requires; makes responsible investments to tackle serious challenges facing our state; and honors the will of the people. Maine people want better health care, better schools, better jobs and economic opportunities, and do not want to pay higher taxes. As such, this budget is about HOPE: health, opportunity, prosperity, and education. It offers pragmatic initiatives within a common-sense budget that lives within our means.

Highlights from Department of Health and Human Services

The Department of Health and Human Services is the largest department in Maine State government. In State fiscal year (or SFY) 2018 to 2019, it employs 3,206 people, known as the legislative headcount. Its total budget in the FY18/19 biennium is \$8.2 billion, with \$2.4 billion coming from the General Fund. DHHS provides health care and social services to approximately a third of the State’s population, including children, families, the elderly, and individuals with disabilities, mental illness and substance use disorders.

Medicaid or MaineCare provides health care to nearly 300,000 people and counting as the expansion of the program takes hold. MaineCare and other programs provide a wide array of long-term services and supports to individuals with disabilities and seniors in their homes and communities and, as needed, institutions. DHHS includes mental health and substance use disorder services that range from preventing deaths from overdoses, treating people who require

intense care (some of which is provided in the two State-run psychiatric centers), maintaining health and supporting recovery, to fostering primary prevention. Prevention is the core mission of the Maine Center for Disease Control and Prevention which has the additional goal of limiting the spread of acute and chronic illness. It along with the Division of Licensing and Certification enforce standards for safety, quality, and public health. The Department of Health and Human Services also oversees programs for early childhood development, child behavioral health services, and critical child and adult protective services. Last but not least, the Department administers programs to provide general assistance, food supplemental benefits, and help to low-income people.

The Governor's biennial budget requests \$2.7 billion from the General Fund for Department of Health and Human Services. While this represents a major increase, this includes funding increases that are unrelated to any policy change, such as cost of living adjustments and funding for initiatives passed in the previous legislature whose implementation is underway. It also reflects an increase of \$33.3 million from the General Fund due to an automatic reduction in the Federal Medicaid matching rate resulting from changes in the State's per-capita income. Additionally, we propose a one-time allocation of \$29 million to a MaineCare reserve account for contingencies. Part BBBB of the language bill incorrectly states this transfer to the MaineCare Stabilization Fund will occur on or before June 30, 2019. This should read on or before June 30, 2020. The increase in the Department's budget associated with the five major new initiatives proposed by the Governor is significantly smaller – about \$175 million over two years.

The first of these initiatives is the MaineCare expansion. We estimate that an additional \$146.7 million is needed in the MaineCare account for expenditures related to expanding eligibility for approximately 70,000 individuals with income up to 138% of the Federal Poverty Level (FPL), as voted on by the citizens of Maine in November 2017. The projections in the Biennial Budget were reviewed by outside experts and are lower than those of the previous Administration and higher than those produced last year by Mannatt for the Maine Health Access Foundation. With \$2 million in funding, we also propose to streamline the eligibility process to improve its efficiency and timeliness. The Department will closely monitor and report on how the expansion affects uncompensated care costs, health system revenue, and private insurance premiums and work with the legislature to ensure funding is sustainable.

Second, the budget proposal includes about \$8 million in funding to address the opioid crisis response. Every day, three babies are born drug-affected and one person dies from a drug overdose. This is why, in the supplemental budget, we proposed to eliminate the arbitrary and harmful two-year limit on medication-assisted treatment. We thank the Committee for its support. In this biennial budget, we propose that \$5.5 million from the Fund for a Healthy Maine be used to support efforts to combat the opioid crisis in conjunction with the Governor's Office of Policy Innovation and the Future. We will work with the Legislature on the specific initiatives, which may include supportive housing and proven prevention activities. Additionally, the Department seeks an appropriation of \$2.5 million to increase payments for medication assisted treatment, ultimately expanding access to treatment for Mainers on their path to recovery.

Third, we propose to use more of the Fund for a Healthy Maine for public health. We would dedicate \$10 million over two years toward increased tobacco prevention and cessation interventions, including health communications, to tackle high smoking rates in both adults and youth in Maine. In 2015, for the first time in nearly 20 years, Maine's youth smoking rates rose above the national average. Tobacco use is the leading preventable risk factor for four of the top five causes of death in Maine. Recent data suggest that 16% of Maine high school students use e-cigarettes. When you add in all tobacco products, nearly one in four Maine high school students have used some form of tobacco product in the last 30 days. Additionally, we would allocate \$1.1 million from the Fund to support efforts aimed at keeping Maine children safe from lead poisoning, including increasing the number of lead inspections. Currently in Maine, only 55% of one-year old children and 30% of two-year old children are tested for blood lead.

Fourth, the budget proposes to restore eligibility for the Maine Low Cost Drugs for the Elderly and Disabled and Part B premium payment program. This would help 1,800 Mainers with income up to 185% of the federal poverty limit, at a General Fund cost of \$4.4 million over 2 years. This eligibility had previously been reduced to 175% in 2013 to reduce costs – at the expense of access to needed care.

Lastly, the budget complements our broader effort to strengthen capacity at the Department of Health and Human Services. It would establish a position within the Commissioner's office to oversee Department-wide efforts to secure Federal and private-sector grants. The Department is already actively filling vacancies, including public health nurses and caseworkers, and conducting an overall assessment of the need for additional appropriated positions as well as other technology and operational supports to increase our ability to deliver on its mission of improving health, safety, wellbeing, and opportunity of Maine residents.

Departmental Administration

I will begin on page A-240 with the Department of Health and Human Services Data Research and Vital Statistics program. This program administers Maine's vital statistics system and provides quantitative information for surveillance, planning, policy development, program management and evaluation, producing detailed population estimates and compiling data on health status and health resources.

CA 1115 Z037 The first initiative on page A-240 transfers one part-time Medical Support Specialist Records position from the Maine Center for Disease Control and Prevention to the Data, Research and Vital Statistics program within the same fund to align the duties with the proper funding source. It also adjusts funding for related All Other costs. This initiative provides General Fund in FY20 of \$41,979 and in FY21 of \$43,592. This initiative will also be found on page A-272, which reflects the position transfer out the Maine Center for Disease Control and Prevention.

CA1119 Z037 The next initiative on page A-240 transfers one Office Associate II position from Maine Center for Disease Control and Prevention, Federal Expenditures Fund to the Data, Research and Vital Statistics program, Other Special Revenue Funds to align the duties with the proper funding source. This initiative provides an allocation of \$75,057 in FY20 and \$77,723 in FY21 in Other Special Revenue. It also adjusts funding for related All Other costs. This initiative will also be found on page A-272 (0143), which reflects the position transfer out the Maine Center for Disease Control and Prevention.

CA1122 Z037 The next initiative on page A-241 reallocates one Office Associate II position funded by 100% Other Special Revenue Funds to 55% Other Special Revenue Funds and 45% Federal Expenditures Fund within the same program to align the duties with the proper funding source. It also adjusts funding for related All Other costs. This initiative decreases allocation in Other Special Revenue by \$37,059 in FY20 and \$38,680 in FY21 and increases the allocation in Federal Expenditures by \$37,059 in FY20 and \$38,680 in FY21.

The next program begins on page A-242, the Department of Health and Human Services Central Operations program. This program provides general administrative support services for the Department of Health and Human Services.

CA1905 0142 The first initiative begins on page A-242 and transfers one Social Service Program Specialist II position and one part-time Behavioral Health Program Coordinator position from the Department of Health and Human Services, Mental Health Services - Community program, General Fund to the Department of Administrative and Financial Services, Division of Financial and Personnel Services program, Financial and Personnel Services Fund. It also increases funding in the Department of Health and Human Services Central Operations program to pay for the services now provided by the Department of Administrative and Financial Services. This initiative provides \$96,883 in FY20 and \$104,092 in FY21 of General Fund All Other funding and provides an allocation in Other Special Revenue Funds All Other of \$66,710 in FY20 and \$71,675 in FY21. This is one part of a larger initiative to align job responsibilities for the benefits recovery unit, which is part of the service center. This initiative will also be found on page A-290, which reflects the position transfer out of the Department of Health and Human Services and page A-18, which reflects the position transfer into the Department of Administrative and Financial Services.

CA2003 0142 The next initiative on page A-242 transfers and reallocates one Management Analyst I position from the Department of Health and Human Services, Office of MaineCare Services program, 50% General Fund and 50% Federal Expenditures Fund, to the Department of Financial and Administrative Services, Division of Financial and Personnel Services program, 100% Financial and Personnel Services Fund. It also increases funding in All Other in an equivalent amount by 60% General Fund and 40% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to pay for the services

now provided by the Department of Financial and Administrative Services. This initiative provides \$49,203 in FY20 and \$51,147 in FY21 of General Fund All Other and provides an allocation in Other Special Revenue Funds All Other of \$33,880 in FY20 and \$35,218 in FY21. This initiative will also be found on page A-308.

CA1608 0142 The next initiative on page A-243 transfers one Office Assistant II position, one Mental Health/Disability Determination Caseworker position and one Human Services Caseworker position and related All Other costs from the Department of Health and Human Services, Developmental Services - Community program, General Fund to the Department of Administrative and Financial Services, Division of Financial and Personnel Services program, Financial and Personnel Services Fund. It also increases funding in the Department of Health and Human Services Central Operations program to pay for the financial and accounting services now provided by the Department of Administrative and Financial Services. This initiative provides \$97,396 in FY20 and \$104,503 in FY21 of General Fund All Other and provides an allocation in Other Special Revenue Funds All Other of \$67,064 in FY20 and \$71,958 in FY21. This initiative will also be found on page A-248.

CA2002 0142 The next initiative on page A-243 transfers and reallocates one Deputy Director Office of Adult Mental Health Services position from 50% General Fund and 50% Federal Expenditures Fund within the Office of MaineCare Services program to 60% General Fund and 40% Other Special Revenue Funds within the Department of Health and Human Services Central Operations program to align the duties with the proper funding source. It also adjusts funding for related All Other costs. This initiative provides \$110,616 in FY20 and \$114,825 in FY21 of General Fund Personal Services and General Fund All Other \$3,839 in FY20 and \$3,839 in FY21 and provides an allocation in Other Special Revenue Funds Personal Services of \$73,744 in FY20 and \$76,553 in FY21 and Other Special Revenue All Other \$5,066 in FY20 and \$5,158 in FY21. This initiative will also be found on page A-308.

CA1208 0142 The next initiative on page A-243 provides funding due to increases in costs for financial, accounting and human resource management services provided by the Department of Administrative and Financial Services. This initiative provides \$280,000 in FY20 and \$360,000 in FY21 of General Fund All Other and provides an allocation in Other Special Revenue Funds All Other of \$192,799 in FY20 and \$247,884 in FY21. This initiative also appears on page A-309.

CA1210 0142 The next initiative on page A-243 provides funding for the proposed reorganization of 6 Auditor I positions to Staff Auditor I positions, 12 Auditor II positions to Staff Auditor II positions, and 8 Auditor III positions to Senior Auditor positions. It also provides funding for related All Other costs. This initiative provides \$82,634 in FY20 and \$87,551 in FY21 of General Fund Personal Services and provides an allocation in Other Special Revenue Funds Personal Services of \$74,681 in FY20 and \$79,077 in FY21 and Other Special

Revenue All Other \$2,453 in FY20 and \$2,598 in FY21. This initiative reclassifies all Department of Health and Human Services Division of Audit auditors to be in the same class as auditors in Department of Transportation and Office of the State Auditor doing equivalent work.

CA1202 0142 The next initiative on page A-244 provides funding for offices moving from State-owned property to leased property. This initiative provides \$1,350,423 in FY20 and \$1,509,740 in FY21 of General Fund All Other and provides allocation in Other Special Revenue Funds All Other of \$1,010,016 in FY20 and \$1,129,174 in FY21.

CA1203 0142 The next initiative on page A-244 transfers 21 positions from 50% General Fund and 50% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence - District program. It also adjusts funding for related All Other costs. The position detail is on file with the Bureau of Budget. This initiative reduces funding in the General Fund Personal Services by \$873,831 in FY20 and \$913,425 in FY21 and in the General Fund All Other by \$131,275 in FY20 and \$131,275 in FY21, and reduces the allocation in Other Special Revenue Funds Personal Services by \$873,831 in FY20 and \$913,357 in FY21 and Other Special Revenue All Other by \$164,290 in FY20 and \$165,591 in FY21. This initiative transfers the Fraud, Investigation and Recovery Unit to the Office for Family Independence. This initiative will also be seen on page A-299 for the Office for Family Independence.

CA1204 0142 The next initiative on page A-244 transfers and reallocates one Office Associate II position from 60% General Fund and 40% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program; transfers and reallocates one Medical Surveillance and Utility Supervisor position from 25% General Fund and 75% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program; and transfers and reallocates 12 various positions from 50% General Fund and 50% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program. It also transfers related All Other costs. The position detail is on file with the Bureau of the Budget. This initiative reduces General Fund Personal Services funding by \$556,694 in FY20 and \$594,126 in FY21 and General Fund All Other by \$43,059 in FY20 and \$43,059 in FY21, and reduces the allocation in Other Special Revenue Funds Personal Services by \$592,828 in FY20 and \$632,692 in FY21 and Other Special Revenue All Other by \$65,896 in FY20 and \$67,205 in FY21. This initiative transfers the Program Integrity Unit to the Office of MaineCare Services. This initiative will also be seen on page A-309 for the Office of MaineCare Services.

CA1205 0142 The next initiative on page A-245 transfers and reallocates one Office Assistant II position funded 64% General Fund and 36% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program. It also adjusts funding for related All Other costs. This initiative reduces General Fund Personal Services funding by \$36,125 in FY20 and \$38,748 in FY21 and General Fund All Other by \$4,095 in FY20 and \$4,095 in FY21, and reduces the allocation in Other Special Revenue Funds Personal Services by \$20,319 in FY20 and \$21,796 in FY21 and Other Special Revenue All Other by \$3,046 in FY20 and \$3,095 in FY21. This initiative will also be seen on page A-304 for the Office of Child and Family Services.

CA1207 0142 The next initiative on page A-245 transfers and reallocates one Supervisor Data and Research position, 2 Statistician I positions, one Comprehensive Health Planner II position and one Business Data Analytics position from 60% General Fund and 40% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 100% Office of Substance Abuse and Mental Health Services program, General Fund. It also adjusts funding for related All Other costs. This initiative reduces General Fund Personal Services funding by \$249,293 in FY20 and \$263,075 in FY21 and General Fund All Other by \$19,194 in FY20 and \$19,194 in FY21, and reduces the allocation in Other Special Revenue Funds Personal Services by \$166,197 in FY20 and \$175,384 in FY21 and Other Special Revenue All Other by \$18,675 in FY20 and \$18,977 in FY21. These positions have and will continue to provide data analysis for the Office of Substance Abuse and Mental Health Services. This initiative will also be seen on page A-314 for the Office of Substance Abuse and Mental Health Services.

CA1501 0142 The next initiative on page A-245 transfers and reallocates one Public Service Coordinator I position from 35% General Fund and 65% Other Special Revenue Funds in the Division of Licensing and Certification program to 40% General Fund and 60% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program. It also adjusts funding for related All Other costs. This initiative provides \$42,198 in FY20 and \$45,234 in FY21 of General Fund Personal Services and \$2,559 in FY20 and \$2,559 in FY21 of General Fund All Other, and provides an allocation in Other Special Revenue Funds Personal Services of \$63,298 in FY20 and \$67,848 in FY21 and in Other Special Revenue All Other of \$6,044 in FY20 and \$6,194 in FY21. This initiative transfers one Civil Rights/ADA Coordinator Position. This initiative will also be seen on page A-257 for the Division of Licensing and Certification.

CA7205 0142 The next initiative on page A-246 transfers and reallocates one Office Specialist I Manager position from 100% Developmental Services - Community program, General Fund to 64% General Fund and 36% Other Special Revenue Funds in the Department of Health and

Human Services Central Operations program. It also adjusts funding for related All Other costs. This initiative provides General Fund Personal Services funding of \$44,760 in FY20 and \$48,146 in FY21 and General Fund All Other funding of \$4,095 in FY20 and \$4,095 in FY21 and provides an allocation in Other Special Revenue Funds Personal Services of \$25,177 in FY20 and \$27,081 in FY21 and in Other Special Revenue All Other of \$3,206 in FY20 and \$3,268 in FY21. This initiative will also be seen on page A-249 for the Office of Aging and Disability Services.

CA7230 0142 The next initiative on page A-246 establishes one Public Service Coordinator II position funded 60% General Fund and 40% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to research potential grant opportunities and maximize federal funding. It also provides funding for related All Other costs. This initiative provides General Fund Personal Services funding of \$69,821 in FY20 and \$75,320 in FY21 and General Fund All Other of \$3,839 in FY20 and \$3,839 in FY21 and provides an allocation in Other Special Revenue Funds Personal Services of \$46,547 in FY20 and \$50,216 in FY21 and in Other Special Revenue All Other of \$4,172 in FY20 and \$4,293 in FY21.

CA7233 0142 The next initiative on page A-246 adjusts funding between the Division of Contract Management program and the Department of Health and Human Services Central Operations program to appropriately reflect All Other costs related to positions. This initiative reduces General Fund All Other funding by \$4,149 in FY20 and \$4,149 in FY21 and reduces the allocation in Other Special Revenue All Other by \$2,137 in FY20 and \$2,137 in FY21. The Division of Contract Management was consolidated into Central Operations in the last biennial budget. This initiative will also be seen on page A-255.

The baseline budget for the Departmentwide program may be found on page A-247. This program serves as a placeholder to record funding adjustments that are subsequently reallocated to the appropriate programs. Public Law 2011, chapter 477 reduced Department of Health and Human Services' contracts through the elimination of inefficiencies and identification of excess funding. This savings was meant to assist the state in balancing the biennial budget and was meant to be a one-time savings.

The next program begins on page A-255, the Division of Contract Management. Public Law 2017, chapter 284, integrated the Division of Contract Management program into the Department of Health and Human Services Central Operations program and closed the Division of Contract Management program accounts.

CA7233 Z035 The first initiative on page A-255 adjusts funding between the Division of Contract Management program and the Department of Health and Human Services Central Operations program to appropriately reflect All Other costs related to positions. This initiative provides \$4,149 in FY20 and \$4,149 in FY21 of General Fund All Other and provides an

allocation in Other Special Revenue All Other of \$2,137 in FY20 and \$2,137 in FY21. The Division of Contract Management was consolidated into Central Operations in the last biennial budget.

The next program begins on page A-256, the Division of Licensing and Certification. This program licenses medical and long-term care facilities, assisted living, residential care, private non-medical institutions, mental health service providers, substance use disorder agencies, and programs and services to children. Registration of CNA's and Direct Care workers and the operation of the Maine Background Check Center are also part of the responsibilities of this division. The division also regulates health care facilities and providers under the Certificate of Need Act, Health Safety Act, Health Maintenance Organizations, the Hospital Cooperation Act and laws pertaining to continuing care retirement communities and MaineCare approval for capital expenditures by long-term care facilities.

CA1502 Z036 The first initiative is on page A-256 reallocates one Social Services Program Specialist I position from 100% General Fund to 35% General Fund and 65% Other Special Revenue Funds within the same program. It also adjusts funding for related All Other costs. This initiative reduces General Fund Personal Services funding by \$50,343 in FY20 and \$54,275 in FY21 and General Fund All Other by \$4,159 in FY20 and \$4,159 in FY21 and provides an allocation in Other Special Revenue Funds Personal Services of \$50,343 in FY20 and \$54,275 in FY21 and Other Special Revenue All Other of \$5,949 in FY20 and \$6,078 in FY21.

CA1123 Z036 The next initiative on page A-256 transfers and reallocates one Public Service Manager I position from 35% General Fund and 65% Other Special Revenue Funds in the Division of Licensing and Certification program to 100% Maine Center for Disease Control and Prevention program, Federal Expenditures Fund, to align the duties with the proper funding source. It also adjusts funding for related All Other costs. This initiative reduces General Fund Personal Services funding by \$37,512 in FY20 and \$40,305 in FY21 and General Fund All Other funding by \$2,240 in FY20 and \$2,240 in FY21 and reduces the allocation in Other Special Revenue Funds Personal Services by \$69,664 in FY20 and \$74,848 in FY21 and Other Special Revenue All Other by \$6,583 in FY20 and \$6,754 in FY21. This initiative will also be seen on page A-273 for the Maine Center for Disease Control and Prevention.

CA1501 Z036 The next initiative on page A-257 transfers and reallocates one Public Service Coordinator I position from 35% General Fund and 65% Other Special Revenue Funds in the Division of Licensing and Certification program to 40% General Fund and 60% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program. It also adjusts funding for related All Other costs. This initiative reduces General Fund Personal Services funding by \$36,923 in FY20 and \$39,578 in FY21 and General Fund All Other funding by \$2,239 in FY20 and \$2,239 in FY21, and reduces the allocation in Other Special Revenue

Funds Personal Services by \$68,573 in FY20 and \$73,504 in FY21 and Other Special Revenue All Other by \$6,548 in FY20 and \$6,710 in FY21. This initiative is also on page 245 for the Department of Health and Human Services Central Operations program.

CA7002 Z036 The next initiative on page A-257 transfers one Hearings Examiner position, one Management Analyst II position, one Social Services Program Specialist II position and one Office Specialist I position from 35% General Fund and 65% Other Special Revenue Funds in the Maine Center for Disease Control and Prevention program to 35% General Fund and 65% Other Special Revenue Funds in the Division of Licensing and Certification program to align the duties with the proper funding source. It also transfers funding for related All Other costs. This initiative provides General Fund Personal Services funding of \$119,226 in FY20 and \$125,978 in FY21 and General Fund All Other funding of \$8,956 in FY20 and \$8,956 in FY21 and provides an allocation in Other Special Revenue Funds Personal Services of \$221,416 in FY20 and \$233,943 in FY21 and in Other Special Revenue All Other of \$24,454 in FY20 and \$24,865 in FY21. This initiative is also on page A-274 for the Maine Center for Disease Control and Prevention.

CA7213 Z036 The next initiative on page A-257 transfers one Social Services Program Specialist II position from 65% Other Special Revenue Funds and 35% General Fund in the Division of Licensing and Certification program to 35% General Fund and 65% Other Special Revenue Funds in the Maine Center for Disease Control and Prevention program to align the duties with the proper funding source. It also transfers funding for related All Other costs. This initiative reduces General Fund Personal Services funding by \$31,498 in FY20 and \$33,983 in FY21 and General Fund All Other funding by \$2,239 in FY20 and \$2,239 in FY21, and reduces the allocation in Other Special Revenue Funds Personal Services by \$58,499 in FY20 and \$63,115 in FY21 and in Other Special Revenue All Other by \$6,216 in FY20 and \$6,368 in FY21. This initiative is also on page A-274 for the Maine Center for Disease Control and Prevention.

CA2110 0147 The next initiative on the schedule is on page A-283 Medical Care – Payments to Providers funding as a result of the decrease in the Federal Medical Assistance Percentage or FMAP for federal fiscal year 2020. The formula takes into account the average per capita income for each State relative to the national average, with this change reflecting economic improvement in the State. FMAP is used to determine the Federal versus State share of Medicaid and Children’s Health Insurance Program costs. This initiative increases funding in General Fund All Other by \$7,917,145 in FY20 and \$10,737,311 in FY21 and reduces the allocation in Federal Expenditures Funds All Other by \$12,184,617 in FY20 and \$16,556,590 in FY21. This initiative also appears on pages A-250, 251, 280, 281, 282, 287, 294, 311, 319, and 325.

CA36 0147 The next initiative on the schedule is on page A-283 Medical Care – Payments to Providers funding for an increase in school subsidy payments for the State share of Medicaid expenditures for school-based services. Annually, the Biennial Budget has included a \$15 million transfer for school-based rehabilitation services paid by MaineCare for school administered rehabilitation services. This initiative provides an increased allocation in Other Special Revenue Funds All Other of \$2,000,000 in FY20 and \$2,000,000 in FY21 to reflect increases in rates and utilization of these services. There is a corresponding initiative in the Department of Education for this transfer on page A-172, General Purpose Aid for Schools.

CA7207 0147 The next initiative, on page A-283 is Medical Care – Payments to Providers, adjusts funding to bring appropriations and allocations in line with the Revenue Forecast. This initiative reduces funding in General Fund All Other by \$2,033,934 in FY20 and \$2,438,445 in FY21 and provides an allocation in Other Special Revenue All Other of \$2,033,934 in FY20 and \$2,438,445 in FY21. This initiative also appears on pages A-250, 251, 280, 292, 294, 311, and 319.

CA7222 0147 The next initiative, on page A-285 Medical Care – Payments to Providers, adjusts funding between the General Fund and Other Special Revenue to reflect increased revenue from drug rebates. The Drug Rebate Program requires that most drug companies that participate in Medicaid provide rebates to the program on a quarterly basis. In recent years, revenue from these rebates has exceeded the \$47.4 million allotment in the Drug Rebate account. This initiative increases the allocation in Other Special Revenue All Other by \$12,620,914 in FY20 and \$12,620,914 in FY21 and reduces funding in General Fund All Other by \$12,620,914 in FY20 and \$12,620,914 in FY21.

The baseline budget for the next program begins on page A-300, the Office of Advocacy. This is contracted advocacy service for developmental services as set forth in 34-B MRSA §5005-A. This contracted service is currently with Disability Rights Maine. There are no new initiatives for this program.

The next program begins on page A-307, the Office of MaineCare Services. This program administers the Medicaid program.

CA2001 0129 The first initiative, on page A-307, reallocates one Assistant Director Division of Medicaid/Medicare Services position, one Comprehensive Health Planner II position, 7 Health Services Consultant positions, 2 Health Services Supervisor positions, one Public Service Coordinator I position and one Social Services Program Manager position from 25% General Fund and 75% Federal Expenditures Fund to 50% General Fund and 50% Federal Expenditures Fund within the same program to align position funding with projected federal reimbursement. It

also adjusts related All Other costs. This initiative provides General Fund Personal Services funding of \$321,860 in FY20 and \$335,106 in FY21 and General Fund All Other funding of \$20,794 in FY20 and \$20,794 in FY21 and reduces the allocation in Federal Expenditures Fund Personal Services by \$321,860 in FY20 and \$335,106 in FY21 and Federal Expenditures Fund All Other \$32,050 in FY20 and \$32,485 in FY21.

CA1611 0129 The next initiative on page A-308 transfers and reallocates one Social Services Manager I position from 100% Developmental Services - Community program, General Fund to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program. This initiative increases General Fund Personal Services funding by \$51,141 in FY20 and \$53,072 in FY21 and General Fund All Other funding by \$3,199 in FY20 and \$3,199 in FY21 and provides an allocation in Federal Expenditures Fund Personal Services of \$51,136 in FY20 and \$53,070 in FY21 and in Federal Expenditures Fund All Other of \$4,984 in FY20 and \$5,047 in FY21. This initiative was seen previously on page A-248.

CA2003 0129 The next initiative on page A-308 transfers and reallocates one Management Analyst I position from the Department of Health and Human Services, Office of MaineCare Services program, 50% General Fund and 50% Federal Expenditures Fund to the Department of Financial and Administrative Services, Division of Financial and Personnel Services program, 100% Financial and Personnel Services Fund. It also increases funding in All Other in an equivalent amount by 60% General Fund and 40% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to pay for the services now provided by the Department of Financial and Administrative Services. This initiative reduces General Fund Personal Services funding by \$41,000 in FY20 and \$42,620 in FY21 and reduces the allocation in Federal Expenditures Fund Personal Services by \$41,005 in FY20 and \$42,625 in FY21 and in Federal Expenditures Fund All Other by \$1,347 in FY20 and \$1,400 in FY21. This initiative was seen previously on page A-242.

CA2002 0129 The next initiative on page A-308 transfers and reallocates one Deputy Director Office of Adult Mental Health Services position from 50% General Fund and 50% Federal Expenditures Fund within the Office of MaineCare Services program to 60% General Fund and 40% Other Special Revenue Funds within the Department of Health and Human Services Central Operations program to align the duties with the proper funding source. It also adjusts funding for related All Other costs. This initiative reduces General Fund Personal Services funding by \$92,182 in FY20 and \$95,691 in FY21 and General Fund All Other funding by \$3,199 in FY20 and \$3,199 in FY21 and reduces the allocation in Federal Expenditures Fund Personal Services by \$92,178 in FY20 and \$95,687 in FY21 and in Federal Expenditures Fund All Other by \$6,332 in FY20 and \$6,447 in FY21. This initiative is also found on pages A-243 and A-253.

CA1208 0129 The next initiative on page A-309 provides funding due to increases in costs for financial, accounting and human resource management services provided by the Department of Administrative and Financial Services. This initiative increases General Fund All Other funding by \$70,000 in FY20 and \$90,000 in FY21 and provides an allocation in Federal Expenditures Fund All Other of \$72,300 in FY20 and \$92,957 in FY21.

CA1204 0129 The next initiative on page A-309 transfers and reallocates one Office Associate II position from 60% General Fund and 40% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program; transfers and reallocates one Medical Surveillance and Utility Supervisor position from 25% General Fund and 75% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program; and transfers and reallocates 12 various positions from 50% General Fund and 50% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program. It also transfers related All Other costs. The position detail is on file with the Bureau of the Budget. This initiative increases General Fund Personal Services funding by \$574,799 in FY20 and \$613,436 in FY21 and General Fund All Other funding by \$44,786 in FY20 and \$44,786 in FY21 and provides an allocation in Federal Expenditures Funds Personal Services of \$574,723 in FY20 and \$613,382 in FY21 and in Federal Expenditures Fund All Other of \$65,137 in FY20 and \$66,407 in FY21. This initiative will also be seen on page A-244 for the Department of Health and Human Services Central Office Program.

Language

The first piece of language for the department is on **Page 33L, Part S**: This Part authorizes the Department of Administrative and Financial Services to enter into financing arrangements related to the modernization of the child welfare system for amounts not to exceed \$14,000,000 in principal costs and not to exceed 7 years in duration.

The next submitted language is on **Page 75L, Part YY**: This Part updates the program name as it appears in statute. Office of MaineCare Services, not Bureau of Medical Services.

The next submitted language is on **Page 77L, Part AAA**: This Part repeals an outdated section of the Maine Revised Statutes that relates to the former Department of Mental Health and Corrections. The State no longer operates mental health institutions, and State fiscal year 2006-07 was the last year any revenue was realized.

The next submitted language is on **Page 83L, Part FFF**: This Part authorizes the Department of Health and Human Services to transfer available balances of appropriations between the MaineCare General Fund accounts for the 2020-2021 biennium.

The next submitted language is on **Page 84L, Part GGG**: This Part authorizes the Department of Health and Human Services to transfer by financial order available Personal Services line category balances in the Office for Family Independence program and the Office for Family Independence – District program to the All Other line category in either the Office for Family Independence program or the Office for Family Independence – District program in order to provide information technology and related services.

The next submitted language is on **Page 85L, Part HHH**: This Part, which has been included in previous Biennial Budgets, does the following:

1. It authorizes the Department of Health and Human Services to transfer by financial order any available appropriations, including those in Personal Services, between MaineCare accounts.
2. It authorizes the Department of Health and Human Services to transfer by financial order available Personal Services balances in the Disproportionate Share - Dorothea Dix Psychiatric Center program, the Disproportionate Share - Riverview Psychiatric Center program and the Riverview Psychiatric Center program in order to provide flexibility in the payment of operational expenses.

The next submitted language is on **Page 86L, Part III**: This Part authorizes the transfer of available Personal Services or All Other balances from the Department of Health and Human Services, Developmental Services - Community program account to the Crisis Outreach Program account for the 2020-2021 biennium.

The next submitted language is on **Page 87L, Part JJJ**: This Part, which has been included in previous Biennial Budgets, authorizes the Department of Health and Human Services to adopt emergency rules to implement any provisions of this Act over which it has specific authority that has not been addressed by some other Part of the Act without the necessity of demonstrating that immediate adoption is necessary to avoid a threat to public health, safety or welfare.

The next submitted language is on **Page 111L, Part BBBB**: This Part provides a one-time transfer of \$29,000,000 from the Fund For A Healthy Maine to the MaineCare Stabilization Fund during fiscal year 2018-19. This Part also authorizes a transfer from the MaineCare Stabilization Fund for MaineCare payments. The amount transferred from the MaineCare Stabilization Fund may not exceed \$29,000,000. The purpose of this Fund is to provide a contingency as needed should program expenditures be higher than projected.

And the last language item for this section is on **Page 112L, Part CCCC**: This part authorizes the Department to transfers available All Other balances of appropriations for the purpose of the Evergreen project. This project includes modernization of and merging of Enterprise Information System and legacy systems within the Department of Health and Human Services.

Social Services

The first program under Social Services is the Community Services Block Grant on page A-238. This program provides local services to low-income families to reduce malnutrition, provide safe and stable housing, and assist families in reaching their maximum self-sufficiency.

CA1704 0716 The only initiative for this program is on page A-238. This initiative provides an allocation to align funding with available resources. Specifically, it provides an allocation in Federal Block Grant Fund All Other of \$450,000 in FY20 and \$450,000 in FY21.

The baseline budget for Multicultural Services is on page A-293. This program improves the quality, integrity and responsiveness of services and supports that are provided to consumers and family members, service providers and staff. There are no new initiatives for this program.

The next program on page A-317 is Purchased Social Services. This program purchases community-based social services such as home-based services, employment services, child care, family violence, sexual assault, and transportation services for families with low income.

CA1704 0228 The first initiative on page A-317 provides an allocation to align funding with available resources. This initiative provides an allocation in Federal Expenditure Fund All Other of \$1,203,868 in FY20 and \$1,203,868 in FY21 Federal Block Grant Fund All Other of \$8,010,829 in FY20 and \$8,010,829 in FY21. It also appears in Session C, pages 238, 236 and 288.

CA7208 0228 The next initiative, on page A-317, adjusts funding to ensure victims of crime receive appropriate crime support and advocacy services. This initiative increases the annual transfer to the Department of Corrections from the Department of Health and Human Services as the cost of the services being provided per the memorandum of understanding has increased from \$72,000 to \$88,600. This initiative reduces the allocation in Federal Expenditure Fund All Other of \$16,600 in FY20 and \$16,600 in FY21.

Public Health

The first program in Public Health is the Medical Use of Marijuana which will be discussed by the Department of Administrative and Financial Services.

The baseline budget for Aids Lodging House is the Department's first program in Public Health on page A-233. This program supports the AIDS Lodging House, which provides housing for people with HIV/AIDS who are able to live independently. The AIDS Lodging House no longer exists and these funds are dispersed through a local community-based organization. There are no new initiatives for this program.

The baseline budget for the Breast Cancer Services Special Program Fund is on page A-235. This fund was established from the sale of the Maine Breast Cancer Support Services License Plates, and must be used for breast cancer support services. The Maine Breast and Cervical Health Program utilizes one-third of this fund's distribution to provide for early detection of breast cancer for low-income women. There are no new initiatives for this program.

The baseline budget for Drinking Water Enforcement is on page A-260. This program assesses fees on public drinking water supplies and retains primary enforcement authority and regulatory control of the Federal Drinking Water Law. There are no new initiatives for this program.

The baseline budget for Driver Education & Evaluation Program- Office of Substance Abuse is on page A-260. This program provides services to adults and teens involved in alcohol or drug related motor vehicle incidents. There are no new initiatives for this program.

The next program, Family Planning, is on page A-261. This program provides quality family planning services to low-income women and adolescents.

CA7237 Z274 The initiative, on page A-261, adjusts funding between the Medical Care - Payments to Providers program and the Family Planning program in the Fund For A Healthy Maine for family planning services. This initiative provides an allocation in Fund For A Healthy Maine All Other of \$400,000 in FY20 and \$400,000 in FY21. This replaces funds that were cut from the program in 2012.

CA7237 0147 This corresponding initiative, in the Office of MaineCare Services, is on page 286, and adjusts funding between the Medical Care - Payments to Providers program and the Family Planning program in the Fund For A Healthy Maine for family planning services. This initiative reduces the allocation in the Medical Care - Payments to Providers, Fund For A Healthy Maine, All Other of \$400,000 in FY20 and \$400,000 in FY21.

The next program, Maine Center for Disease Control and Prevention, is on page A-270. This program is responsible for public health, including the surveillance of disease and health status, the development of health policy, and ensuring quality services.

CA1112 0143 The first initiative, on page A-270, reallocates one Sanitary Engineer III position and related All Other from 95% Other Special Revenue Funds and 5% Federal Expenditures Fund, one Public Service Manager II position from 90% Other Special Revenue Funds and 10% Federal Expenditures Fund, and one Chemist I position and one Inventory and Property Associate I Supervisor position from 75% Other Special Revenue Funds and 25% Federal Expenditures Fund to 100% Other Special Revenue Funds within the same program to align the duties with the proper funding source. This initiative reduces the allocation in Federal Expenditure Fund Personal Services of \$57,338 in FY20 and \$59,657 in FY21 and All Other of \$1,884 in FY20 and \$1,960 in FY21 and provides an allocation in Other Special Revenue Fund Personal Services of \$57,338 in FY20 and \$59,658 in FY21 and in All Other of \$1,883 in FY20 and \$1,960 in FY21.

CA1101 0143 The next initiative, on page A-271, continues 5 limited-period Environmental Specialist III positions previously continued in Public Law 2017, chapter 284 through June 19, 2021 and provides funding for related All Other costs. It also provides funding for the continuation of lead inspections. This initiative provides an allocation in Fund For A Healthy Maine Personal Services of \$461,962 in FY20 and \$489,175 in FY21 and in All Other of \$586,612 in FY20 and \$587,235 in FY21.

CA1104 0143 The next initiative, on page A-271, transfers one Environmental Specialist II position and one Environmental Specialist III position from 100% Federal Expenditures Fund to 100% Fund For A Healthy Maine within the same program. It also adjusts funding for related All Other costs. This initiative reduces the allocation in Federal Expenditure Fund Personal Services by \$158,301 in FY20 and \$167,461 in FY21 and in All Other by \$18,417 in FY20 and \$18,717 in FY21 and provides an allocation in Fund For A Healthy Maine Personal Services of \$158,301 in FY20 and \$167,461 in FY21 and in All Other of \$18,417 in FY20 and \$18,717 in FY21. These positions are responsible for registering radon service providers including radon testers, mitigators and laboratories and to conduct public outreach and education, are being transferred to comply with Maine Revised Statutes, Title 22, chapter 165, Radon Registration Act.

CA1111 0143 The next initiative, on page A-271, continues one limited-period Chemist II position and one limited-period Chemist III position established by Financial Order 004871 F8 and continued by Financial Order 005138 F9 through June 19, 2021. It also provides funding for related All Other costs. This initiative provides an allocation in Other Special Revenue Funds Personal Services of \$191,463 in FY20 and \$206,507 in FY21 and in All Other of \$54,623 in FY20 and \$55,117 in FY21. These positions are funded through a Memorandum of

Understanding with the Department of Public Safety. These positions will be charged with transitioning from urine drug testing to blood drug testing for concentrations of controlled substances in those cited for driving under the influence.

CA1113 0143 The next initiative, on page A-271, reallocates one Social Services Program Specialist II position funded by 100% General Fund to 50% General Fund and 50% Federal Expenditures Fund within the same program to align the duties with the proper funding source. It also adjusts funding for related All Other costs. This initiative reduces the appropriation in General Fund Personal Services by \$48,464 in FY20 and \$51,995 in FY21 and in All Other by \$3,199 in FY20 and \$3,199 FY21 and provides an allocation in Federal Expenditures Fund Personal Services of \$48,464 in FY20 and \$51,995 in FY21 and in All Other of \$4,896 in FY20 and \$5,012 in FY21.

CA1114 0143 The next initiative, on page A-272, transfers one Social Services Program Manager position from the Office of Substance Abuse and Mental Health Services program to the Maine Center for Disease Control and Prevention program within the same fund to align the duties with the proper funding source. It also adjusts funding for related All Other costs. This initiative increases the appropriation in General Fund Personal Services by \$116,404 in FY20 and \$120,992 in FY21 and in All Other by \$6,398 in FY20 and \$6,398 FY21. This initiative is also on page A-313.

CA1115 0143 The next initiative, on page A-272, transfers one part-time Medical Support Specialist Records position from the Maine Center for Disease Control and Prevention program to the Data, Research and Vital Statistics program within the same fund to align the duties with the proper funding source. It also adjusts funding for related All Other costs. This initiative reduces the appropriation in General Fund Personal Services by \$35,581 in FY20 and \$37,194 in FY21 and in All Other by \$6,398 in FY20 and \$6,398 FY21. This initiative will also be found on page A-240, which reflects the position transfer to Data, Research and Vital Statistics program.

CA1116 0143 The next initiative, on page A-272, reallocates one Comprehensive Health Planner I position from 100% funding from the Maine Center for Disease Control and Prevention program, Federal Expenditures Fund to 50% split between this source the Special Children's Services program, Federal Block Grant Fund, to align the duties with the proper funding source. It also adjusts funding for related All Other costs. This initiative reduces the allocation in Federal Expenditures Fund Personal Services by \$40,141 in FY20 and \$43,217 in FY21 and in All Other by \$4,623 in FY20 and \$4,724 in FY21. This initiative will also be found on page A-321, which reflects the position reallocation to Special Children's Services program.

CA1117 0143 The next initiative, on page A-272, transfers and reallocates one Health Program Manager position from 50% split between Maine Center for Disease Control and Prevention program, Federal Expenditures Fund and Maternal and Child Health program, Federal Block Grant Fund to 100% Maternal and Child Health program, Federal Block Grant Fund to align the duties with the proper funding source. It also adjusts funding for related All Other costs. This initiative reduces the allocation in Federal Expenditures Fund Personal Services by \$52,950 in FY20 and \$55,020 in FY21 and in All Other by \$5,043 in FY20 and \$5,111 in FY21. This initiative is also found on page A-278, which reflects the position transfer to Maternal and Child Health program.

CA1119 0143 The next initiative, on page A-272, transfers one Office Associate II position from Maine Center for Disease Control and Prevention program, Federal Expenditures Fund to the Data, Research and Vital Statistics program, Other Special Revenue Funds to align the duties with the proper funding source. It also adjusts funding for related All Other costs. This initiative reduces the allocation in Federal Expenditures Fund Personal Services by \$66,272 in FY20 and \$68,853 in FY21 and in All Other by \$8,785 in FY20 and \$8,870 in FY21. This initiative is also found on page A-240, which reflects the position transfer to the Data, Research and Vital Statistics program.

CA1120 0143 The next initiative, on page A-273, transfers and reallocates one Health Program Manager position from Other Special Revenue Funds to Federal Expenditures Fund within the same program. It also reallocates one Office Associate II position from 90% Federal Expenditures Fund and 10% Other Special Revenue Funds to 30% Federal Expenditures Fund and 70% Other Special Revenue Funds. It reallocates one Senior Health Program Manager position from 100% Federal Expenditures Fund to 40% Federal Expenditures Fund and 60% Other Special Revenue Funds within the same program. These changes align duties with the proper funding source. The initiative also adjusts funding for related All Other costs. This initiative provides an allocation in Federal Expenditure Fund Personal Services of \$7,428 in FY20 and \$5,635 in FY21 and reduces the allocation in All Other by \$1,078 in FY20 and \$1,137 in FY21 and reduces the allocation in Other Special Revenue Personal Services by \$7,428 in FY20 and \$5,635 in FY21 and provides an allocation in All Other of \$1,078 in FY20 and \$1,137 in FY21.

CA1121 0143 The next initiative, on page A-273, transfers one Health Program Manager position from the Maternal and Child Health program, Federal Block Grant Fund to the Maine Center for Disease Control and Prevention program, Federal Expenditures Fund to align the duties with the proper funding source. It also adjusts funding for related All Other costs. This initiative provides an allocation in Federal Expenditures Fund Personal Services of \$94,952 in FY20 and \$102,575 in FY21 and in All Other of \$9,727 in FY20 and \$9,978 in FY21. This

initiative is also found on page A-278, which reflects the position transfer from the Maternal and Child Health program.

CA1123 0143 The next initiative, on page A-273, transfers and reallocates one Public Service Manager I position from 35% General Fund and 65% Other Special Revenue Funds in the Division of Licensing and Certification program to 100% Maine Center for Disease Control and Prevention program, Federal Expenditures Fund to align the duties with the proper funding source. It also adjusts funding for related All Other costs. This initiative provides an allocation in Federal Expenditures Fund Personal Services of \$107,176 in FY20 and \$115,153 in FY21 and in Other Special Revenue All Other of \$10,129 in FY20 and \$10,391 in FY21. This initiative is also on page A-256 for the Division of Licensing and Certification.

CA1124 0143 The next initiative, on page A-273, provides funding for the proposed reorganization of one State Health Officer and Director Maine Center for Disease Control and Prevention position from range 61 to range 70 to align the compensation with the assigned duties and qualifications. The position was previously downgraded because it was no held by a physician. It also provides funding for related All Other costs. This initiative provides an appropriation in General Fund Personal Services of \$25,569 in FY20 and \$27,292 in FY21 and allocation in Other Special Revenue Personal Services of \$47,484 in FY20 and \$50,683 in FY21 and in All Other of \$1,560 in FY20 and \$1,665 in FY21.

CA7002 0143 The next initiative, on page A-274, transfers one Hearings Examiner position, one Management Analyst II position, one Social Services Program Specialist II position and one Office Specialist I position from 35% General Fund and 65% Other Special Revenue Funds in the Maine Center for Disease Control and Prevention program to 35% General Fund and 65% Other Special Revenue Funds in the Division of Licensing and Certification program to align the duties with the proper funding source. It also transfers funding for related All Other costs. This initiative reduces the appropriation for General Fund Personal Services by \$119,226 in FY20 and \$125,978 in FY21 and in All Other by \$8,956 in FY20 and \$8,956 and reduces the allocation in Other Special Revenue Personal Services by \$221,416 in FY20 and \$233,943 in FY21. It also provides an allocation in All Other of \$24,454 in FY20 and \$24,865 in FY21. This initiative is also on page A-257 for the Division of Licensing and Certification.

CA7213 0143 The next initiative, on page A-274, transfers one Social Services Program Specialist II position from 65% Other Special Revenue Funds and 35% General Fund in the Division of Licensing and Certification program to 35% General Fund and 65% Other Special Revenue Funds in the Maine Center for Disease Control and Prevention program to align the duties with the proper funding source. It also transfers funding for related All Other costs. This initiative provides an appropriation in General Fund Personal Services of \$31,498 in FY20 and \$33,984 in FY21 and in All Other of \$2,239 in FY20 and \$2,239. It also provides an allocation in

Other Special Revenue Personal Services of \$58,499 in FY20 and \$63,114 in FY21 and in All Other of \$6,216 in FY20 and \$6,368 in FY21.

CA7229 0143 The next initiative, on page A-274, establishes 3 limited-period Environmental Specialist III positions through June 19, 2021 and establishes one Public Health Nurse I position, one Office Associate I position, one Chemist I position and one Chemist II position and provides funding for related All Other costs. It also provides funding for contracted environmental lead inspection services and associated laboratory costs for analyses of samples collected by inspections. This initiative provides an allocation in Fund For A Healthy Maine Personal Services of \$541,166 in FY20 and \$580,991 in FY21 and in All Other of \$320,076 in FY20 and \$499,650 in FY21.

CA7229 0147 This next initiative on the schedule is related to the previous initiative. It is on page A-286 Medical Care – Payments to Providers funding for contracted environmental lead inspection services as an adjunct to positions established in the Maine Center for Disease Control and Prevention. It establishes 3 limited-period Environmental Specialist III positions through June 19, 2021 and establishes one Public Health Nurse I position, one Office Associate I position, one Chemist I position and one Chemist II position and provides funding for related All Other costs. It also provides funding for contracted environmental lead inspection services and associated laboratory costs for analyses of samples collected by inspections. This initiative provides an appropriation in General Fund All Other of \$2,449 in FY20 and \$4,269 in FY21 and provides an allocation in Federal Block Grant Fund All Other of \$69,753 in FY20 and \$117,517 in FY21. As described earlier, reducing childhood lead poisoning is a priority. Recent legislation increased the number of inspections and proposed legislation would require all Maine children age 1 and 2 years old to receive a blood lead test. Statewide, an average of 3% of children tested were found to have lead levels that meet the definition of lead poisoning.

CA7235 0143 The last initiative in the Maine Center for Disease Control and Prevention on page A-274 provides one-time funding to increase health and cessation interventions. This initiative provides allocation in Fund For A Healthy Maine All Other of \$5,000,000 in FY20 and \$5,000,000 in FY21. This initiative is one of the most significant in the proposed budget. As described earlier, tobacco use remains a major threat to public health in Maine. We propose that this funding support four types of activities. First, it would double the number of District Tobacco Prevention Partners to expand capacity, including in schools. Second, it would allow for mass-reach health communications focused on prevention and cessation, leveraging existing campaigns as well as targeting populations disproportionately at risk of tobacco use. Third, it would expand the Maine Tobacco HelpLine and support in-person evidence-based cessation groups. Fourth, it would increase CDC capacity, including surveillance, to better track, support, and evaluate efforts.

The baseline budget for Maine School Oral Health Fund may be found on page A-277. This program promotes health through education, motivation, surveillance and implementing public health policies. There are no new initiatives for this program.

The baseline budget for the Maine Water Well Drilling Program may be found on page A-277. This program licenses and regulates well drilling contractors, drillers and pump installers to ensure protection of ground water supply. There are no new initiatives for this program.

The next program, Maternal & Child Health, is on page A-278. This program supports the salary and fringe benefits for employees that provide direct services and preventive health education programs that improve the health status of Maine women of reproductive age, infants, children and families statewide.

CA1117 0191 The first initiative, on page A-278, transfers and reallocates one Health Program Manager position from a 50% split between Maine Center for Disease Control and Prevention program, Federal Expenditures Fund and Maternal and Child Health program, Federal Block Grant Fund to 100% Maternal and Child Health program, Federal Block Grant Fund to align the duties with the proper funding source. It also adjusts funding for related All Other costs. This initiative provides an allocation in Federal Block Grant Fund Personal Services of \$52,950 in FY20 and \$55,020 in FY21 and in All Other of \$5,043 in FY20 and \$5,111 in FY21. This initiative is also found on page A-272, which reflects the position transfer from Maine Center for Disease Control.

CA1121 0191 The next initiative, on page A-278, transfers one Health Program Manager position from the Maternal and Child Health program, Federal Block Grant Fund to the Maine Center for Disease Control and Prevention program, Federal Expenditures Fund to align the duties with the proper funding source. It also adjusts funding for related All Other costs. This initiative reduces the allocation in Federal Block Grant Fund Personal Services by \$94,952 in FY20 and \$102,575 in FY21 and in All Other by \$9,727 in FY20 and \$9,978 in FY21. This initiative is also found on page A-273, which reflects the position transfer to the Maine Center for Disease Control.

The baseline budget for the Maternal and Child Health Block Grant Match may be found on page A-279. This program supports a portion of the salary and fringe benefits for the Maine Center for Disease Control Public Health District Liaisons. These funds purchase direct services and preventive health programs aimed at improving the health status of Maine women of reproductive age, infants, children, including children with special health needs and their families. There are no new initiatives for this program.

The baseline budget for the Plumbing- Control Over may be found on page A-315. This program establishes the State plumbing and subsurface wastewater disposal system codes and licenses site evaluators to review plans and projects for the general public while representing a number of state agencies. There are no new initiatives for this program.

The baseline budget for the Prescription Drug Academic Detailing program may be found on page A-316. Established by Public Law 2007, chapter 327, this program is intended to enhance the health of residents of the State, to improve the quality of decisions regarding drug prescribing, to encourage better communication between the Department and health care practitioners participating in publicly funded health programs, and to reduce the health complications and unnecessary costs associated with inappropriate drug prescribing. There are no new initiatives for this program.

The baseline budget for the Private Well Safe Drinking Water Fund may be found on page A-316. This fund was established by Public Law 2017, chapter 230, as a carrying account. Funding is derived from all fees collected under Title 22, section 2660-U, and from other funds accepted by the commissioner or allocated or appropriated by the Legislature. Expenditures from the fund may be made only for the following purposes: to improve the rate of testing of residential private drinking water wells for contaminants; to conduct educational outreach programs; and to defray the Department's costs in administering this subchapter and in waiving fees under Title 22 section 2602-A, subsection 2. There are no new initiatives for this program.

The baseline budget for the Rape Crisis Control program may be found on page A-318. This program provides direct services, available 24 hours a day, to individual victims of rape and sexual assault while supporting community awareness and prevention. There are no new initiatives for this program.

The baseline budget for the last program in Public Health is the Universal Childhood Immunization Program and may be found on page A-325. The Childhood Immunization Fund is established for the sole purpose of funding the program, including any costs of vaccines provided under the program to children and any costs the Maine Vaccine Board may incur for staff, a service agent, administrative support services, legal representation, and contracted services. No portion of the fund may be used to subsidize other programs or budgets. There are no new initiatives for this program.

Thank you for the opportunity to present the Governor's proposed budget for SFY 2020 and SFY 2021 for the Department of Health and Human Services.