

**Testimony of
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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 5, 2019

Good afternoon 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. I am here today to speak in support of LD 1001, the Governor’s Biennial Budget proposal for State fiscal years 2020 and 2021.

Yesterday, I provided an overview of the Governor’s Budget, her health and human services priorities, and details of initiatives and the baselines in the Department’s administration, social services, public health, and language. Today, I will discuss four areas in the Department of Health and Human Services Budget: substance use disorders and mental health services; programs for people with developmental disabilities; programs for people with brain injury; and children’s services. Also, in the interest of reserving time for questions and public testimony, I will neither repeat justifications for initiatives and changes previously described nor describe changes in one part of the Budget that are mirror images of a previously described changes in another part of the Budget.

Substance Abuse and Adult Mental Health

I will begin on page A-235 with the Bridging Rental Assistance Program. This program is a transitional housing voucher program designed to assist persons with mental illness for up to 24 months or until they are awarded a Section 8 Housing Choice Voucher, or alternative housing placement. Program participants pay 51% of their income for rent. There are no new initiatives for this program.

The next program begins on page A-238, the Consent Decree program. This program is a legal requirement resulting from the decision in Bates vs. DHHS which funds Mental Health Services-Community programs for individuals not eligible for MaineCare. The community mental health services include community integration, assertive community treatment, daily living support, medication management, and Wellness Recovery and Action Plan services. The account allows for some funding to be used for short-term residential services with the intent to move individuals into the community setting more quickly. There are no new initiatives for this program.

The next program begins on page A-253, the Disproportionate Share – Dorothea Dix Psychiatric Center program. The State provides funding to match Federal funding through the Disproportionate Share Hospital (DSH) payment program hospitals that care for a large number of Medicaid or uninsured patients. Dorothea Dix Psychiatric Center is one of two inpatient public psychiatric hospitals operated by the Department of Health and Human Services, serving two-thirds of the State’s geographic area. Dorothea Dix is part of the mental health system in Northern and Eastern Maine, which includes community mental health centers, private psychiatric and community hospitals and private providers.

Since the Budget was submitted, the Governor announced a plan to use a facility being built in Bangor as a new unit of Dorothea Dix Psychiatric Center. Rather than serving as a site for patients transferring out of Riverview Psychiatric Center, it would be an additional destination for people in need of acute psychiatric care, including those who have been deemed incompetent to stand trial and jail transfers, whose numbers have been increasing in recent years. Services provided in this unit would also qualify for DSH funding; we estimated that \$2.6 million from the General Fund and \$4.3 million in Federal funding would cover the \$6.9 million annual cost of care. We look forward to working with you on this initiative.

CA1304 Z225 On page A-253, an initiative transfers 6 Mental Health Worker I positions from 36% General Fund and 64% Other Special Revenue Funds in the Dorothea Dix Psychiatric Center program to 36% Disproportionate Share – Dorothea Dix Psychiatric Center program, General Fund and 64% Dorothea Dix Psychiatric Center program, Other Special Revenue Funds. This initiative provides General Fund Personal Services of \$165,888 in FY20 and \$176,436 in FY21. These positions, created in the second regular session of the 128th Legislative Session, put the funding in the incorrect appropriation; this initiative corrects the funding source. This initiative will also be found on page A-259, which reflects the position transfer out of the Dorothea Dix Psychiatric Center program.

The next program begins on page A-254, the Disproportionate Share – Riverview Psychiatric Center program. This is the other inpatient public psychiatric hospital operated by the Department of Health and Human Services and, in collaboration with the community, is a center for best practice, treatment, education and research, for individuals with serious, persistent mental illness. The hospital is licensed by the Department of Health and Human Services and is accredited by the Joint Commission on Accreditation of Healthcare Organizations. There are no new initiatives for this program.

The next program begins on page A-259, the Dorothea Dix Psychiatric Center program, which has been previously described.

CA1304 Z222 The next initiative on page A-259, the Dorothea Dix Psychiatric Center program Mental Health Worker change, was just described on page A-253 This initiative reduces the General Fund – Personal Services by \$165,888 in FY20 and \$176,436 in FY21.

The next program begins on page A-260, the Driver Education and Evaluation Program – Office of Substance Abuse and Mental Health Services program. 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, the Forensic Services program, begins on page A-263. This program provides high quality, impartial, psychological and psychiatric evaluations and expert testimony to the Court at a reasonable cost. The State Forensic Service conducts court-ordered evaluations only in criminal cases. This includes pre-adjudicatory assessments of competence to proceed and criminal responsibility (insanity), evaluations of juvenile defendants, and pre-sentence evaluations. It also provides education and consultation to ensure that services provided meet national standards for the application of psychological and psychiatric data to psycho-legal questions. There are no new initiatives for this program.

Beginning on page A-285, the next program to discuss is the Medical Care - Payments to Providers program which funds Medicaid as administered by the Office of MaineCare Services. This program includes initiatives that will be discussed throughout testimony on the Department of Health and Human Services.

CA7223 0147 On page A-285 is an initiative related to today's discussion of substance use disorder policy. This initiative provides funding for an increase in the weekly reimbursement rate for medication assisted treatment with the intent of expanding access to this type of care. While the basis for this projected cost is an increase in the payment rate for methadone, we want to work on a comprehensive approach that ensures the range of treatment options are supported. This initiative provides an increase in General Fund - All Other of \$474,201 in FY20 and \$476,571 in FY21, and provides an allocation in the Federal Expenditures Fund - All Other of \$2,159,724 in FY20 and \$2,153,648 in FY21. This initiative is also found on pages A-311 and A-323, which reflects the other programs that will be affected.

The next program, as described on page A-290, is the Mental Health Services - Community program. This program provides direct and contracted services to adults with mental health disorders. Services include community support, residential, medication management, outpatient treatment, crisis, peer organizations, vocational and other services to meet client needs.

CA1905 Z198 The one initiative within this program, on page A-290, 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 reduces General Fund - All Other by \$12,796 in FY20 and \$12,796 in FY21 and reduces General Fund - Personal Services by \$148,675 in FY20 and \$160,691 in FY21. This initiative is also found on page A-242, which reflects the increase to the All Other in the Department of Health and Human Services Central Operations and on page A-18, which reflects the position transfer in to the Department of Administrative and Financial Services. This initiative was also discussed in the Monday afternoon session.

The next program is the Mental Health Services – Community Medicaid program on page A-292. This program provides direct and contracted services to adults with mental health disorders.

CA2110 The first initiative within this program, on page A-292, adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage or FMAP for federal fiscal year 2020,

which was discussed yesterday and will be discussed tomorrow. This initiative increases General Fund - All Other by \$650,236 in FY20 and \$886,686 in FY21.

CA7207 The next initiative within this program, on page A-292, also was discussed Monday and will be discussed tomorrow. It brings appropriation and allocation in line with the Revenue Forecasting Committee. This initiative increases General Fund - All Other by \$225,970 in FY20 and \$225,970 in FY21 and reduces the allocation in the Other Special Revenue Funds - All Other by \$225,970 in FY20 and \$225,970 in FY21.

The next program is the Office of Substance Abuse and Mental Health Services - Medicaid Seed program on page A-311. This program contracts with treatment services providers, develops and delivers substance use disorder services to persons in the correctional system, and oversees treatment programs.

CA2110 The first initiative within this program, on page A-311, adjusts funding as a result of the decrease in FMAP, previously described. This initiative increases General Fund - All Other by \$96,300 in FY20 and \$131,319 in FY21.

CA7207 The next initiative within this program, on page A-311, brings appropriation and allocation in line with the Revenue Forecasting Committee as previously described. This initiative reduces the General Fund - All Other by \$174,284 in FY20 and \$174,284 in FY21 and provides an allocation in the Other Special Revenue Funds - All Other of \$174,284 in FY20 and \$174,284 in FY21.

CA7223 The next initiative within this program, on page A-311, conforms with the previously described increase in the weekly reimbursement rate for medication assisted treatment. This initiative increases General Fund - All Other by \$741,699 in FY20 and \$745,405 in FY21.

The next program is the Office of Substance Abuse and Mental Health Services program on page A-313. This program contracts with treatment services providers, develops and delivers substance use disorder services to persons in the correctional system, and oversees treatment programs.

CA1902 The first initiative within this program, on page A-313, provides an allocation that aligns with available resources. Specifically, it provides an allocation in the Federal Expenditures Fund - All Other of \$2,039,029 in FY20 and \$2,039,029 in FY21.

CA1114 The next initiative within this program, on page A-313, transfers one Social Service 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 reduces General Fund - Personal Services by \$116,404 in FY20 and \$120,992 in FY21 and reduces General Fund - All Other by \$6,398 in FY20 and \$6,398 in FY21. This initiative is also found on page A-272, which reflects the position transfer into the Maine Center for Disease Control and Prevention program, described in the Monday afternoon session.

CA1207 The next initiative within this program, on page A-314, 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 provides General Fund - Personal Services of \$415,490 in FY20 and \$438,459 in FY21 and provides General Fund - All Other of \$31,990 in FY20 and \$31,990 in FY21. This initiative will also be found on page A-245, which reflects the position transfers out of the Department of Health and Human Services Central Operations. This initiative was also included in the Monday afternoon session.

CA7236 The last initiative within this program, on page A-314, provides one-time funding for combatting the opioid crisis. This initiative provides Fund For A Healthy Maine - All Other of \$2,000,000 in FY20 and \$3,500,000 in FY21. Opioid addiction is a public health emergency, and the Governor has responded in kind. She named Gordon Smith as the Director of Opioid Response, and signed an Executive Order that, among other directions, created a Prevention and Recovery Cabinet. We intend to maximize the use of existing funds and seek additional Federal and private funds to bolster our response. In the meantime, we seek funding from the Fund For A Healthy Maine to tackle this epidemic, including efforts to focus on primary prevention and social determinants of health such as housing supports, including evidence-based interventions to prevent overprescribing, improve mental health and primary care integration, and give people skills to prevent addiction before it begins. Director Smith and I look forward to working with you on specific initiatives to advance this important work.

The next program, on page A-320, is the Riverview Psychiatric Center program which I previously described.

CA1401 The first initiative within this program, on page A-320, provides funding for security services at Riverview Psychiatric Center provided by the Capitol Police program within the Department of Public Safety. This initiative provides General Fund - All Other of \$483,014 in FY20 and \$483,014 in FY21. Previously, the lack of funding for these services contributed to an annual shortfall for Riverview.

CA1402 The next initiative within this program, on page A-320, provides funding for the transfer of forensic patients to a facility capable of handling the difficulty of their severe needs. This initiative provides General Fund - All Other of \$720,058 in FY20 and \$720,058 in FY21.

Language

Page 81L, Part DDD: This Part repeals the Children's Mental Health Oversight Committee.

Developmental Disabilities

The Crisis Outreach Program, on page A-239, provides assistance to individuals, families, guardians, and providers in order to maximize individuals' opportunities to remain in their homes and communities before, during and after crisis incidents. There are no new initiatives for this program.

On page A-248, the Developmental Services – Community program provides essential services and supports to adults with intellectual disabilities or autism, including family support, respite, professional services and other client needs.

CA1611 The first initiative within this program, on page A-248, 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, as described on Monday. This initiative reduces General Fund - Personal Services by \$102,277 in FY20 and \$106,142 in FY21 and reduces General Fund - All Other by \$6,398 in FY20 and \$6,398 in FY21. This initiative will also be found on page A-308, which reflects the position transfer in to the Office of MaineCare Services program.

CA1608 The next initiative within this program, on page A-248, was also discussed on Monday. It transfers a number of positions 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 reduces General Fund - Personal Services by \$143,133 in FY20 and \$154,978 in FY21 and reduces General Fund - All Other by \$19,194 in FY20 and \$19,194 in FY21. This initiative will also be found on page A-243 and on page A-18.

CA1602 The next initiative within this program, on page A-248, adjusts the appropriation between the Developmental Services – Community program and the Office of Aging and Disability Services Adult Protective Services program to support services for individuals with disabilities delivered through the Adult Protective Services program. This initiative reduces General Fund - All Other by \$100,000 in FY20 and \$100,000 in FY21. This initiative will also be found on page A-301, which reflects the increase in the Office of Aging and Disability Services Adult Protective Services program.

CA7205 Z208 The next initiative within this program, on page A-249, was discussed on Monday. It transfers and reallocates one Office Specialist I Manager position from the Developmental Services – Community program to the Department of Health and Human Services Central Operations program. This initiative reduces General Fund - Personal Services by \$69,937 in FY20 and \$75,227 in FY21 and reduces General Fund - All Other by \$6,398 in FY20 and \$6,398 in FY21. This initiative will also be found on page A-246, which reflects the position transfer in to the Department of Health and Human Services Central Operations.

CA7219 The last initiative within this program, on page A-249, provides funding for an increase to rates for adult family care, day health, nursing facility services, and private non-medical institution services pursuant to Public Law 2017, chapter 460, Part B. This initiative increases funding to fully fund those rate increases. This initiative provides General Fund - All Other of \$51,787 in FY20 and \$81,262 in FY21. This initiative will also be found on pages A-268, A-285, A-295 and A-315, which reflects the other programs that will be affected. This initiative is also included in both Wednesday sessions.

The next program, on page A-250, is the Developmental Services Waiver – MaineCare program which provides community-based services as an alternative to intensive care intellectual disabilities institutional services, including home supports, day supports, work supports and an array of professional and clinical supports.

CA2110 The first initiative within this program, on page A-250, adjusts funding as a result of the decrease in the FMAP described yesterday. This initiative increases General Fund - All Other by \$2,070,467 in FY20 and \$2,823,365 in FY21.

CA7207 The next initiative within this program, on page A-250, brings the appropriation and allocation in line with the Revenue Forecasting Committee, as discussed yesterday. This initiative reduces General Fund - All Other by \$3,668,110 in FY20 and \$3,668,110 in FY21.

CA7210 The last initiative, on page A-250, provides funding for adding members from the wait list for community-based services provided under the MaineCare Benefits Manual, Chapters II and III, Section 21 relating to home and community benefits for members with intellectual disabilities or autism spectrum disorder. It provides ongoing funding for the 300 new members being served pursuant to Public Law 2017, chapter 460. This initiative provides General Fund - All Other of \$6,500,295 in FY20 and \$6,539,268 in FY21. This initiative is also found on pages A-280 and A-283, which reflects the other programs affected, Medicaid Services – Developmental Services and Medical Care – Payments to Providers. This initiative is also discussed in the Wednesday morning session.

The next program is the Developmental Services Waiver – Supports program, on page A-251, which provides support services to assist individuals with intellectual disabilities or autism living in the community.

CA2110 The first initiative within this program, on page A-251, adjusts funding as a result of the decrease in the FMAP, described yesterday. This initiative increases General Fund - All Other by \$412,913 in FY20 and \$563,063 in FY21.

CA7207 The next initiative within this program, on page A-251, brings appropriation and allocation in line with the Revenue Forecasting Committee, as previously described. This initiative reduces General Fund - All Other by \$19,000 in FY20 and \$19,000 in FY21 and provides an allocation in the Other Special Revenue Funds - All Other of \$19,000 in FY20 and \$19,000 in FY21.

The next program is the Medicaid Services – Developmental Services program, on page A-280, which provides residential, case management and other habilitative services to adults with intellectual disabilities.

CA2110 The first initiative within this program, on page A-280, adjusts funding as a result of the decrease in the FMAP, described yesterday. This initiative increases General Fund - All Other by \$401,120 in FY20 and \$546,981 in FY21.

CA7207 The next initiative within this program, on page A-280, brings appropriation and allocation in line with the Revenue Forecasting Committee, as previously discussed. This initiative reduces General Fund - All Other by \$377,814 in FY20 and \$377,814 in FY21 and provides allocation in the Other Special Revenue Funds - All Other of \$3,838,924 in FY20 and \$3,838,924 in FY21.

CA7210 The last initiative within this program, on page A-280, provides funding for adding members from the wait list for community-based services provided under MaineCare, Section 21, as previously described. This initiative provides Other Special Revenue Funds - All Other of \$1,299,192 in FY20 and \$1,299,192 in FY21.

The next program is the Medical Care Payments to Providers program, which begins on page A-283. As stated earlier, this program funds Medicaid Services administered by the Office of MaineCare Services.

CA7210 This initiative, on page A-283, provides funding for adding members from the wait list for community-based services provided under MaineCare, Section 21, as previously described. This initiative provides Federal Expenditures Fund - All Other of \$13,853,733 in FY20 and \$13,814,760 in FY21.

The next program is the Medicaid Waiver for Other Related Conditions program, on page A-281, which is a Home and Community Based Waiver which provides a comprehensive array of services to adults with Cerebral Palsy, Epilepsy, and other related conditions.

CA2110 The one initiative in this program, on page A-281, adjusts funding as a result of the decrease in the FMAP, as previously described. This initiative provides General Fund - All Other of \$41,007 in FY20 and \$55,918 in FY21.

The next program is the Residential Treatment Facilities Assessment program, on page A-319, which assesses a tax on residential treatment providers for individuals with developmental disabilities.

CA7207 The one initiative in this program, on page A-319, brings appropriation and allocation in line with the Revenue Forecasting Committee, as previously described. This initiative provides Other Special Revenue Funds - All Other of \$207,000 in FY20 and \$207,000 in FY21.

Brain Injury

The next program is the Brain Injury program, on page A- 234, which provides supports and services to persons with brain injuries, related conditions, Pre-Admission Screening and Resident Review (PASRR) qualifications and gero-psychiatric qualifications. There are no new initiatives for this program.

The next program, on page A-281, is the Medicaid Waiver for Brain Injury Residential / Community Services program. It provides Neurobehavioral Services and Brain Injury Services to assist, educate and rehabilitate persons with acquired brain injuries to help them attain and sustain the highest possible functioning and self-sufficiency. It uses home- and community-based treatments, services and resources to the greatest possible degree.

CA2110 The one initiative within this program, on page A-281, adjusts funding as a result of the decrease in the FMAP, previously described. This initiative increases General Fund - All Other by \$101,260 in FY20 and \$138,081 in FY21.

The next program is the Traumatic Brain Injury Seed program, on page A-325, which provides a variety of supports and services to individuals with brain injuries.

CA2110 Similarly, the only initiative within this program, on page A-325, adjusts funding as a result of the decrease in the FMAP. It provides General Fund - All Other of \$1,686 in FY20 and \$2,298 in FY21.

Children's Services

The next program is the Child Care Food Program which was transferred to the Department of Education in Public Law 2017, chapter 284.

The next program is the Child Care Services program, on page A-236, which supports the child care subsidy program by providing subsidies for qualifying families and supports training for child care providers.

CA1704 The only initiative in this program, on page A-236, provides allocation to align funding with available resources. This initiative provides Federal Block Grant Fund - All Other allocation of \$9,500,000 in FY20 and \$9,500,000 in FY21. This initiative increases allotment in five accounts within the Office of Child and Family Services to better align them with actual spending and providing a more meaningful budget. It also addresses the perception that expenses cannot be met on an annual basis. This initiative is also found on pages A-238, A-288 and A-317 and was discussed in the Monday afternoon session.

The next program is the Child Support program, on page A-237, which provides both direct and indirect expenditures for the development of policy and the administration of the child support enforcement and recovery program under Federal Title IV-D of the Social Security Act. There are no new initiatives for this program.

The next program is the Head Start program, on page A-265, which funds the purchase of head start services in the federally designated Head Start programs across the State. There are no new initiatives for this program.

The next program is the Homeless Youth Program, on page A-266, which provides preliminary assessments, safety plans and other services to homeless youth and their families and legal guardians. There are no new initiatives for this program.

The next program is the IV-E Foster Care/Adoption Assistance program, on page A-267, which funds the eligible services for children in the care or custody of the State and who are eligible under the Federal Title IV-E program while permanent plans are being made through family rehabilitation and reunification, adoption, preparation for independent adulthood or other means; and to children adopted from the foster care program with adoption assistance.

CA7214 The only initiative within this program, on page A-267, provides funding to reflect an increase in foster home reimbursement rates pursuant Public Law 2017, chapter 471. The funding provided in Public Law 2017, chapter 471, assumed a start date of September 2018 so funding was only provided for 10 months. This initiative increases the appropriation and allocation to provide enough funding for a full fiscal year. This initiative provides General Fund - All Other of \$77,298 in FY20 and \$77,298 in FY21 and provides an allocation in the Federal Expenditures Fund - All Other of \$115,948 in FY20 and \$115,948 in FY21. This initiative will also be found on page A-323, which reflects the increase in the State-Funded Foster Care/Adoption Assistance program.

The next program is the Maine Children's Growth Council program, on page A-276, which was established by Public Law 2007, chapter 683 to develop, maintain, and evaluate a plan for

sustainable social and financial investment in healthy development of the State's young children and their families.

CA1709 The only initiative within this program, on page A-276, reduces funding in the Maine Children's Growth Council program. This program is being eliminated due to inactivity and no revenue source. This initiative reduces Other Special Revenue Funds - All Other by \$2,000 in FY20 and \$2,000 in FY21.

The next program is the Medical Care - Payments to Providers program on page A-285. As stated earlier, this program funds Medicaid services administered by the Office of MaineCare Services.

CA7226 The one initiative within this program, on page A-285, adjusts funding as a result of the decrease in the Children's Health Insurance Program (CHIP) FMAP for federal fiscal year 2020. This initiative adjusts the FMAP percentage for CHIP from 75.16% in federal fiscal year 2018-19 to 74.66% in federal fiscal year 2019-20. This will result in a blended rate of 74.79% beginning July 1, 2019 and an estimated rate of 74.66% beginning July 1, 2020. This initiative reduces General Fund - All Other by \$259 in FY20 and \$559 in FY21 and provides allocation in the Federal Block Grant Fund All Other of \$259 in FY20 and \$559 in FY21. We believe these amounts are incorrect and will address this issue at a later time.

The next program is the Mental Health Services – Child Medicaid program, on page A-287, which provides services to children from birth through their 20th year for mental illness, autism, developmental disabilities, and emotional and behavioral health needs. It includes home- and community-based children's behavioral health services, targeted case management, behavioral health homes, children's outpatient services, and residential services.

CA2110 The one initiative within this program, on page A-287, adjusts funding as a result of the decrease in the FMAP. This initiative increases General Fund - All Other by \$492,483 in FY20 and \$671,568 in FY21.

The next program is the Mental Health Services – Children program, on page A-288, which also provides services to children from birth through the 20th year. The program includes supportive services to families such as respite services, crisis services, family supports, and homeless youth programs.

CA1704 The first initiative within this program, on page A-288, provides an allocation to align funding with available resources, as previously described. This initiative provides Federal Block Grant Fund - All Other allocation of \$350,000 in FY20 and \$350,000 in FY21.

CA1705 The next initiative within this program, on page A-288, transfers and reallocates 2 Social Services Program Specialist I positions and one Social Services Program Specialist II position from 100% Mental Health Services - Children, General Fund to 72% General Fund and 28% Other Special Revenue Funds within the Office of Child and Family Services - Central Program. It also transfers funding for related All Other costs. This initiative reduces General Fund - Personal Services by \$244,857 in FY20 and \$257,087 in FY21 and reduces General Fund - All Other by \$19,194 in FY20 and \$19,194 in FY21. This initiative will also be found on page

A-304, which reflects the position transfer in to the Office of Child and Family Services – Central program.

CA7209 The last initiative within this program, on page A-288, establishes one limited-period Social Services Program Specialist II position through September 30, 2023 to work with the Department of Education to implement the Advancing Wellness and Resiliency in Education project. It also provides funding for related All Other costs. This initiative provides Federal Expenditures Fund - Personal Services allocation of \$89,409 in FY20 and \$96,477 in FY21 and provides Federal Expenditures Fund - All Other allocation of \$11,138 in FY20 and \$11,487 in FY21.

The next program is the Office of Child and Family Services – Central program, on page A-304, which is primarily responsible for the development, delivery and oversight of all programs under the Office’s responsibility, including child protective and children’s services, children’s behavioral health services, and prevention and early intervention services.

CA1205 The first initiative within this program, on page A-304, 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 provides General Fund - Personal Services of \$40,639 in FY20 and \$43,592 in FY21 and provides General Fund - All Other of \$4,607 in FY20 and \$4,607 in FY21. This initiative also provides Other Special Revenue Funds - Personal Services of \$15,805 in FY20 and \$16,952 in FY21 and provides Other Special Revenue Funds - All Other of \$2,661 in FY20 and \$2,718 in FY21. This initiative will also be found on page A-245, which reflects the position transfer out of Department of Health and Human Services Central Operations program.

CA1705 The next initiative within this program, on page A-304, transfers and reallocates 2 Social Services Program Specialist I positions and one Social Services Program Specialist II position. This initiative is also found on page A-288, which reflects the position transfer out of the Mental Health Services – Children’s program. This initiative increases General Fund - Personal Services by \$176,294 in FY20 and \$185,101 in FY21 and increases General Fund - All Other by \$13,819 in FY20 and \$13,819 in FY21.

CA1706 The last initiative within this program, on page A-305, provides funding for services for children in foster parent care through the Howard and Espa Michaud Charitable Trust Fund. This initiative provides Other Special Revenue Funds - All Other allocation of \$22,000 in FY20 and \$22,000 in FY21.

The next program is the Office of Child and Family Services – District program, on page A-306, which manages, supervises, and delivers direct services to families and youth who are reported to be abused or neglected or in the care and custody of the State, in order to strengthen family functioning by providing intensive home-based services while assuring child safety. There are no new initiatives for this program.

The next program is the Special Children’s Services program, on page A-321, which supports the salary and fringe benefits for staff who work with health care providers to assure coordinated

specialty medical treatment for children who are chronically ill or have medical conditions which require complex medical treatment and continuity of care.

CA1116 The first initiative within this program, on page A-321, reallocates one Comprehensive Health Planner I position from 100% Maine Center for Disease Control and Prevention program, Federal Expenditures Fund to 50% Maine Center for Disease Control and Prevention program, Federal Expenditures Fund and 50% 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 increases Federal Block Grant Fund - Personal Services allocation by \$40,141 in FY20 and \$43,217 in FY21 and increases Federal Block Grant Fund - All Other allocation by \$4,623 in FY20 and \$4,724 in FY21. This initiative is also found on page A-272, and was discussed in the Monday afternoon session.

CA7231 The next initiative within this program, on page A-321, provides funding for the approved reclassification of one Public Health Educator II position to a Children Special Health Needs Coordinator. This initiative provides a Federal Block Grant Fund - Personal Services allocation of \$14,102 in FY20 and \$11,087 in FY21 and provides a Federal Block Grant Fund - All Other allocation of \$463 in FY20 and \$364 in FY21.

CA7232 The last initiative within this program, on page A-321, provides funding for the approved reclassification of one Microbiologist I position to a Microbiologist II. It also provides funding for the Statewide Cost Allocation Plan(STA-CAP) charges. This initiative provides a Federal Block Grant Fund - Personal Services allocation of \$17,873 in FY20 and \$16,244 in FY21 and provides a Federal Block Grant Fund - All Other allocation of \$587 in FY20 and \$533 in FY21.

The next program is the State-Funded Foster Care / Adoption Assistance program, on page A-323, which funds the needs of children in the care or custody of the State while permanent plans are being made through family rehabilitation and reunification, adoption, preparation for independent adulthood or other means; and to children adopted from the foster care program with adoption assistance.

CA7214 The only initiative within this program, on page A-323, provides funding to reflect an increase in foster home reimbursement rates, as previously described on page A-267 to increase the appropriation and allocation to provide enough funding for a full fiscal year rather than 10 months. This initiative provides General Fund - All Other of \$517,386 in FY20 and \$517,386 in FY21.

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.