

**Testimony of  
Benjamin Mann, Deputy Commissioner of Finance,  
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 258 “An Act Making Unified Appropriations and Allocations from the General Fund  
and Other Funds for the Expenditures of State Government and Changing Certain  
Provisions of the Law Necessary to the Proper Operations of State Government for the  
Fiscal Years Ending June 30, 2023, June 30, 2024 and June 30, 2025”**

**Hearing Date: February 21, 2023**

Senator Rotundo, Representative Sachs, Senator Baldacci, Representative Meyer, Members of the Joint Standing Committee on Appropriations and Financial Affairs and Members of the Joint Standing Committee on Health and Human Services; my name is Benjamin Mann and I am the Deputy Commissioner of Finance at the Department of Health and Human Services (DHHS). I am here today to speak in support of LD 258, the Governor’s Biennial Budget proposal for State fiscal years 2024 and 2025.

**Overall Budget**

This budget advances the Governor’s guiding belief that to build a stronger, more prosperous state where opportunity is available to all, then we must invest in the infrastructure that supports the people of Maine, our greatest asset.

That is why this budget proposal strengthens the very things that Maine people rely on every day to succeed. It builds on the strong success of the currently enacted budget and the work done in last legislative session to tackle Maine’s greatest challenges.

We have governed cautiously and in a fiscally prudent way over the past four years, making sure that – even in the hardest of times during the pandemic – we lived within our means. This budget proposal continues that practice.

**Highlights from Department of Health and Human Services**

Governor Mills’ budget proposal for the DHHS FY24-25 biennial budget continues policy efforts that were initiated at the beginning of her Administration, such as expanding access to health care and child care, as well as rebuilding critical parts of State government, such as the Maine CDC. This budget makes historic investments in behavioral health, increases supports for older Mainers, and supports a transformation of services for adults with intellectual and developmental disabilities (IDD). The budget also provides funding for cost-of-living

adjustments in numerous MaineCare and related provider payment rates in the wake of high inflation, consistent with Public Law 2021, chapter 398, Part AAAA as well as MaineCare rate reform as codified in Public Law 2021, chapter 639.

Before going through specific initiatives, I would like to briefly describe the major investments in the Department's budget proposal. For the Department's budget as a whole, the Governor is proposing funding of \$638 million (\$316 million General Fund) for fiscal years 2024 and 2025. This would be partially offset by \$59 million in one-time deappropriations and lapse of prior year carrying balances to ensure that we are being fiscally prudent and living within our means.

The biennial budget proposes to invest \$237 million (\$94 million GF) in behavioral health services over the coming biennium. The primary initiative behind this historic investment is a \$166 million (\$63 million GF) increase in MaineCare and related behavioral health rates. The new rates support mental health and substance use disorder services and targeted case management. Many of these rates have not been updated for years. These changes help MaineCare members access and coordinate mental health, medical and social services in their communities. Also included in the \$237 million investment is \$17 million (\$10 million GF) to bolster children's behavioral health services in light of a pressing need to fill gaps in the continuum of services.

This budget proposes to provide \$144 million (\$72 million GF) to expand and improve home based care, the safety of older Mainers, and continues to invest in long term care facilities, including nursing homes. Included in this \$144 million is \$4 million to implement several recommendations from the Elder Justice Roadmap, \$48 million (\$30 million GF) to make community living sustainable for older adults such as supporting home-delivered meals and sustaining the expansion of home-based care (Section 63) enacted in last year's budget, and \$91 million (\$37 million GF) for Maine's nursing homes and residential care facilities (PNMI Cs) and to support reform in how MaineCare pays for long-term care.

The biennial budget proposes \$84 million (\$27 million GF) to support access to services for individuals with IDD and brain injury, including \$34 million (\$11 million GF) to ensure there is no wait for Section 29 services at the start of 2025 by requesting support for an additional 900 people, and \$3 million (\$1 million GF) to fully fund enrolling people served on an emergency basis under Section 21. The budget proposes \$5 million (\$2 million GF) to transform service delivery by creating a new Lifespan waiver, which will address multiple levels of need over an individual's lifetime within a single program. As the Governor said in her budget address, this initiative flips the system to focus on the services individuals need, not on the bureaucracy that provides those services. This will help give individuals with disabilities, and their caregivers, the peace of mind of a system of adjustable, adaptable, and individualized support.

The majority of the cost of the Department's budget is for policies that are already in current law. The budget provides funding for cost-of-living adjustments in numerous MaineCare and related provider payment rates in the wake of high inflation, consistent with MaineCare rate reform as codified in P.L. 2021 ch. 639. This includes planned rate reform for hospitals and nursing facilities. It proposes ongoing funding for rates that support 125 percent of minimum wage for

direct care workers. And it fully funds initiatives that were partly funded in the previous budget such as the rate rebasing for Federally Qualified Health Centers.

Similarly, the Department's budget proposal continues investment in child care and child welfare. Specifically, the budget requests nearly \$8 million to fully fund the child care salary supplements enacted in the FY2022 supplemental budget so that child care workers will continue to receive increased pay for the critical services they provide. Building on the substantial funding provided in prior budgets, this biennial budget requests nearly \$12 million for foster care and adoption assistance and also provides \$2 million for foster care reimbursement rate increases.

As in the supplemental budget, the biennial budget proposes one-time funding for both the state (\$8 million) and municipalities (\$3 million) to support increased General Assistance costs which have risen dramatically due to the COVID-19 pandemic and policy changes. This funding would serve as a bridge while the Department works with the Legislature, municipalities, and stakeholders toward sustainable policy changes to support the program's goal of serving people in need effectively in the long run.

Lastly, the Department proposes numerous initiatives to support its ongoing operations. This includes, for example, \$3 million to support renovation and maintenance activities at Dorothea Dix Psychiatric Center and Riverview Psychiatric Center. The proposals include \$2 million in general funds for Maine CDC positions such as those needed to conduct testing for PFAS, improve state lab response, and expand drinking water infrastructure projects.

I will not be talking about all of the above priorities today, but they will all be covered over the course of the scheduled DHHS budget hearings.

A housekeeping note before I begin: for many of the initiatives that we'll cover, I included the traditional budget language that directly aligns to what you see in the Governor's printed budget. This language is italicized. However, my oral testimony today will summarize each initiative so that it's easier to understand while not losing any detail or meaning. Thus, my testimony today is 32 pages but I won't be reading it all. I think this approach will help with an understanding of initiatives, but please let me know if you have any questions.

## **Departmental Biennial Initiatives**

### **CHILDREN'S SERVICES**

The first program is on page **A-307** and is **Child Care Services – 0563**. This program supports the child care subsidy program by providing subsidies for qualifying families and supports training for child care providers. This program has three initiatives.

1. The first initiative (C-A-1708) on page **A-307** makes permanent one Financial Resources Specialist position continued in Public Law 2021, chapter 398 to assist with the increased caseload under the Child Care Subsidy Program. This position is 100 percent federally funded.

*The first initiative (C-A-1708) on page A-307 continues and makes permanent one Financial Resources Specialist position continued in Public Law 2021, chapter 398 to assist with the increased caseload under the Child Care Subsidy Program. This initiative also provides funding for related All Other costs. This initiative increases Federal Block Grant Fund Personal Services allocation by \$77,181 in state fiscal year 2024 and \$81,275 in state fiscal year 2025 and Federal Block Grant Fund All Other by \$8,557 in state fiscal year 2024 and \$8,656 in state fiscal year 2025.*

2. The next initiative (C-A-1746) on page A-307 provides funding to annualize funds received in Public Law 2021, chapter 635 for salary supplements to individuals who provide childcare and early childhood educators. The prior budget provided \$11,700,000 for 9 months of funding for salary supplements and this initiative requests an additional \$3,900,000 General Fund to annualize the funding required.

*The next initiative (C-A-1746) on page A-307 provides funding to annualize funds received in Public Law 2021, chapter 635 for salary supplements awarded to individuals who provide childcare or are early childhood educators. This initiative provides General Fund All Other funding of \$3,900,000 in state fiscal years 2024 and 2025.*

3. The next initiative (C-A-1508) on page A-308 transfers and reallocates 33 positions from various accounts in the Division of Licensing and Certification to various accounts in the Office of Child and Family Services to place them in the proper functional location. This initiative requests Federal Block Grant Fund allocation of \$2,014,788 in state fiscal year 2024 and \$2,048,853 in state fiscal year 2025.

*The next initiative (C-A-1508) on page A-308 transfers and reallocates 33 positions from various accounts in the Division of Licensing and Certification program to various accounts in the Office of Child and Family Services - Central program and Child Care Services program to place them in the proper functional location. This initiative also transfers funding for related All Other costs. Position detail is on file in the Bureau of the Budget. This initiative increases Federal Block Grant Fund Personal Services allocation by \$1,800,623 in state fiscal year 2024 and \$1,833,885 in state fiscal year 2025 and Federal Block Grant Fund All Other by \$214,165 in state fiscal year 2024 and \$214,968 in state fiscal year 2025.*

The next program is on page A-309 and is **Child Support – 0100**. This program provides for 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 initiatives for this program.

The next program is on page A-333 and is **Early Childhood Consultation Program – Z280**. This program establishes and implements an early childhood consultation program under the Maine Revised Statutes, Title 34-B, chapter 15, subchapter 2, to enable trained consultants with expertise in the areas of early childhood development and mental health to work on-site with

early care and education teachers and providers working with children to aid them in the use of low-cost or no-cost evidence-based strategies that reduce challenging behaviors in children and promote social-emotional growth; to provide guidance to parents about effective ways to address their children's behavioral difficulties; and to connect children and families to programs, resources and supports that will assist them in their development and success, while addressing barriers to accessing these resources and supports. This program has one initiative.

1. The initiative (C-A-1706) on page **A-333** provides funding to annualize funds received in Public Law 2021, chapter 679, An Act to Expand the Statewide Voluntary Early Childhood Consultation Program. This initiative requests General Fund of \$1,489,652 in state fiscal year 2024 and \$1,630,935 in state fiscal year 2025.

*The initiative (C-A-1706) on page A-333 provides funding to annualize funds received in Public Law 2021, chapter 679, An Act to Expand the Statewide Voluntary Early Childhood Consultation Program. This initiative provides General Fund All Other funding of \$1,489,652 in state fiscal year 2024 and \$1,630,935 in state fiscal year 2025.*

The next program is on page **A-337** and is **Head Start – 0545**. This program funds the purchase of Head Start services in the federally designated Head Start programs across the state. There are no initiatives for this program.

The next program is on page **A-338** and is **Homeless Youth Program – 0923**. This program provides preliminary assessments, safety plans and other services to homeless youth and their families and legal guardians. This program has one initiative.

1. The initiative (C-A-1722) on page **A-338** provides funding to achieve parity with MaineCare cost of living adjustments for certain community behavioral health related services. This initiative requests General Fund of \$43,713 in state fiscal year 2024 and \$45,872 in state fiscal year 2025.

*The initiative (C-A-1722) on page A-338 provides funding to achieve parity with MaineCare cost of living adjustments for certain community behavioral health related services. This initiative provides General Fund All Other funding of \$43,713 in state fiscal year 2024 and \$45,872 in state fiscal year 2025.*

The next program is on page **A-339** and is **IV-E Foster Care/Adoption Assistance – 0137**. This program 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. This program has six initiatives.

1. The first initiative (C-A-1752) on page A-339 provides funding to reimburse the Office of the Attorney General for one Secretary Associate Legal position and one Assistant Attorney General position. This initiative requests \$235,620 (\$165,620 General Fund) in state fiscal year 2024 and \$246,692 (\$173,403 General Fund) in state fiscal year 2025.

*The first initiative (C-A-1752) on page A-339 provides funding to reimburse the Office of the Attorney General for one Secretary Associate Legal position and one Assistant Attorney General position dedicated to the Department of Health and Human Services funded 71% General Fund and 29% Federal Expenditures Fund in the IV-E Foster Care/Adoption Assistance program. This initiative provides General Fund All Other funding of \$165,620 in state fiscal year 2024 and \$173,403 in state fiscal year 2025 and increases Federal Expenditures Fund allocation by \$70,000 in state fiscal year 2024 and \$73,289 in state fiscal year 2025.*

2. The next initiative (C-A-7756) on page A-339 provides one-time funding in the IV-E Foster Care/Adoption Assistance program and the State-Funded Foster Care/Adoption Assistance program for the increase in costs due to the number of children in foster care and adoption assistance programs. This initiative requests General Fund of \$5,583,897 in state fiscal year 2024 and \$2,908,910 in state fiscal year 2025.

*The next initiative (C-A-7756) on page A-339 provides one-time funding in the IV-E Foster Care/Adoption Assistance program and the State-Funded Foster Care/Adoption Assistance program for the increase in costs due to the number of children in foster care and adoption assistance programs. This initiative provides General Fund All Other funding of \$5,583,897 in state fiscal year 2024 and \$2,908,910 in state fiscal year 2025.*

3. The next initiative (C-A-7755) on page A-339 transfers \$1,420,000 in General Fund All Other funding appropriated in Public Law 2021, chapter 635 for the parents as teachers program and the kinship navigator program from the Office of Child and Family Services - Central program to the IV-E Foster Care/Adoption Assistance program.

*The next initiative (C-A-7755) on page A-339 transfers funding appropriated in Public Law 2021, chapter 635 for the parents as teachers program and the kinship navigator program from the Office of Child and Family Services - Central program to the IV-E Foster Care/Adoption Assistance program within the same fund. This initiative provides General Fund All Other funding of \$1,420,000 in state fiscal years 2024 and 2025.*

4. The next initiative (C-A-7213) on page A-340 provides allocation to align with available resources. This initiative increases Federal Expenditures Fund allocation by \$5,000,000 in state fiscal years 2024 and 2025.

5. The next initiative (C-A-7704) on page A-340 provides funding to increase foster home reimbursement rates to increase recruitment and retention of foster families in Maine. This

initiative requests \$378,953 (\$136,423 General Fund) in state fiscal year 2024 and \$397,902 (\$143,245 General Fund) in state fiscal year 2025.

*The next initiative (C-A-7704) on page A-340 provides funding to increase foster home reimbursement rates to increase recruitment and retention of foster families in Maine. This initiative provides General Fund All Other funding of \$136,423 in state fiscal year 2024 and \$143,245 in state fiscal year 2025 and increases Federal Expenditures Fund allocation by \$242,530 in state fiscal year 2024 and \$254,657 in state fiscal year 2025.*

6. The next initiative (C-A-7757) on page A-340 transfers intensive family-based preservation service from IV-E Foster Care/Adoption Assistance program to the State-Funded Foster Care/Adoption Assistance program. This proposal is budget neutral but this initiative reduces General Fund by \$924,000 in state fiscal years 2024 and 2025 in this account.

*The next initiative (C-A-7757) on page A-340 transfers funding appropriated in Public Law 2021, chapter 635 for the intensive family-based preservation service to serve reunifying families from IV-E Foster Care/Adoption Assistance program to the State-Funded Foster Care/Adoption Assistance program within the same fund. This initiative reduces General Fund All Other funding by \$924,000 in state fiscal years 2024 and 2025.*

The next program is on page A-354 and is **Maine Children's Cancer Research Fund – Z279**. The Maine Children's Cancer Research Fund program provides grants and other funding to support children's cancer research provided by research facilities in Maine that operate children's cancer programs. Funding for this program may be received through an income tax checkoff, grants, gifts, bequests and donations. There are no initiatives in this program.

The next program is on page A-364 and is **Medical Care – Payments to Providers – 0147**. This program funds Medicaid services administered by the Office of MaineCare Services.

1. The first initiative (C-A-2112) on page A-365 provides funding for cost-of-living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, related to the MaineCare Benefits Manual, Chapter III, sections 23, 40, 102, 91, 92, 93, 97-Appendix B and 97-Appendix D. This initiative requests \$5,772,523 (\$393,815 General Fund) in state fiscal year 2024 and \$7,358,734 (\$514,714 General Fund) in state fiscal year 2025.

*The first initiative (C-A-2112) on page A-365 provides funding for cost-of-living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, sections 23, 40, 102, 91, 92, 93, 97-Appendix B and 97-Appendix D. This initiative provides General Fund All Other funding of \$393,815 in state fiscal year 2024 and \$514,714 in state fiscal year 2025, increases Federal Expenditures Fund All Other allocation by \$4,941,706 in state fiscal year 2024 and*

*\$6,289,834 in state fiscal year 2025 and increases Other Special Revenue Funds All Other allocation by \$437,002 in state fiscal year 2024 and \$554,186 in state fiscal year 2025.*

2. The next initiative (C-A-2114) on page **A-366** fully funds changes to the Children's Health Insurance Program that were enacted in last year's supplemental budget, including waiving premiums, expanding eligibility for the current program population from 157% to 208% of the Federal Poverty Level for March 1, 2023, and expanding eligibility and coverage for 19 and 20 year olds to 300% Federal Poverty Level for October 1, 2023. This initiative is a net decrease of \$3,941,080 (\$361,603 General Fund increase) in state fiscal year 2024 and an increase of \$7,022,509 (\$4,526,364 General Fund) in state fiscal year 2025.

*The next initiative (C-A-2114) on page A-366 provides funding to waive all Children's Health Insurance Program premiums and expand eligibility for the current Medicaid Expansion Children's Health Insurance Program population from 157% to 208% Federal Poverty Level for March 1, 2023, then to expand Children's Health Insurance Program eligibility and coverage for 19 and 20 year olds to 300% Federal Poverty Level for October 1, 2023. This is a preliminary estimate that will be updated in future years, as needed, once actual enrollment data is more certain. This initiative provides General Fund All Other funding of \$361,603 in state fiscal year 2024 and \$4,526,364 in state fiscal year 2025, increases Federal Expenditures Fund All Other allocation by \$2,835,890 in state fiscal year 2024 and \$9,205,834 in state fiscal year 2025 and reduces Federal Block Grant Fund All Other allocation by \$7,138,573 in state fiscal year 2024 and \$6,709,689 in state fiscal year 2025.*

3. The next initiative (C-A-7118) on page **A-368** provides funding to implement a rate study for therapeutic foster care and develop a new level of multidimensional treatment foster care service. This initiative is part of the Department's comprehensive approach to strengthen children's behavioral health services by improving accessibility, availability, and quality of these services for children and their families. This initiative requests \$5,281,390 (\$1,972,599 General Fund) in state fiscal year 2025.

*The next initiative (C-A-7118) on page A-368 provides funding to implement a rate study for therapeutic foster care and develop a new level of multidimensional treatment foster care service to be included in the MaineCare Benefits Manual beginning in state fiscal year 2024-25. This initiative provides General Fund All Other funding of \$1,972,599 and increases Federal Expenditures Fund All Other allocation by \$3,308,791 in state fiscal year 2025.*

4. The next initiative (C-A-7107) on page **A-368** provides full funding for state-funded medical coverage due to an increase in the number of federally non-qualified children as enacted by Public Law 2021, chapter 398, Part DDD. This initiative requests General Fund of \$1,988,808 in state fiscal years 2024 and 2025.



*The next initiative (C-A-7107) on page A-368 provides funding for full state-funded medical coverage due to an increase in the number of federally non-qualified children as enacted by Public Law 2021, chapter 398, Part DDD. This initiative provides General Fund All Other funding of \$1,988,808 in state fiscal years 2024 and 2025.*

5. The next initiative (C-A-7127) on page A-370 provides additional funding necessary to implement recommended rates from rate studies for MaineCare Benefits Manual, Chapter III, Section 13, Targeted Case Management Services, Section 17, Allowances for Community Support Services, Section 28, Rehabilitative and Community Support Services for Children with Cognitive Impairments and Functional Limitations, Section 65, Behavioral Health Services and Section 92, Behavioral Health Home Service. This initiative requests \$80,383,706 (\$28,520,351 General Fund) in state fiscal year 2024 and \$80,383,706 (\$28,645,045 General Fund) in state fiscal year 2025.

*The next initiative (C-A-7127) on page A-370 provides additional funding necessary to implement recommended rates from rate studies for MaineCare Benefits Manual, Chapter III, Section 13, Targeted Case Management Services, Section 17, Allowances for Community Support Services, Section 28, Rehabilitative and Community Support Services for Children with Cognitive Impairments and Functional Limitations, Section 65, Behavioral Health Services and Section 92, Behavioral Health Home Service. This initiative provides General Fund All Other funding of \$28,520,351 in state fiscal year 2024 and \$28,645,045 in state fiscal year 2025, increases Federal Expenditures Fund All Other allocation by \$49,539,708 in state fiscal year 2024 and \$49,418,470 in state fiscal year 2025 and increases Federal Block Grant Fund All Other allocation by \$2,323,647 in state fiscal year 2024 and \$2,320,192 in state fiscal year 2025.*

The next program is on page A-371 and is **Mental Health Services – Child Medicaid – Z207**. This program provides services to children from birth through the 20th year. These services are for families with children with autism, intellectual and developmental disabilities, emotional and behavioral health needs and includes supportive services to families such as respite services, crisis services, family supports, and homeless youth programs. This program has three initiatives.

1. The first initiative (C-A-2112) on page A-371 provides funding for cost-of-living increases for various Medicaid services that first appeared on A-365. This initiative requests General Fund of \$1,800,123 in state fiscal year 2024 and \$2,294,608 in state fiscal year 2025.

*The first initiative (C-A-2112) on page A-371 provides funding for cost-of-living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, sections 23, 40, 102,*

*91, 92, 93, 97-Appendix B and 97-Appendix D. This initiative provides General Fund All Other funding of \$1,800,123 in state fiscal year 2024 and \$2,294,608 in state fiscal year 2025.*

2. The next initiative (C-A-2115) on page A-371 adjusts funding as a result of the decrease in the FMAP for federal fiscal years 2024 and 2025. This initiative also adjusts funding for the enhanced FMAP of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal year 2024 quarter 2 as authorized by the Consolidated Appropriations Act of 2023. This initiative reduces General Fund by \$370,110 in fiscal year 2024 and provides General Fund of \$892,617 in fiscal year 2025.

*The next initiative (C-A-2115) on page A-371 adjusts funding as a result of the decrease in the Federal Medicaid Assistance Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for the enhanced Federal Medicaid Assistance Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal year 2024 quarter 2 as authorized by the Consolidated Appropriations Act of 2023. This initiative reduces General Fund All Other funding by \$370,110 in state fiscal year 2024 and provides General Fund All Other funding of \$892,617 in state fiscal year 2025.*

3. The next initiative (C-A-7950) on page A-371 adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2022 Revenue Forecasting projections. This initiative requests General Fund of \$117,667 in state fiscal years 2024 and 2025.

*The next initiative (C-A-7950) on page A-371 adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2022 Revenue Forecasting projections. This initiative provides General Fund All Other funding of \$117,667 in state fiscal years 2024 and 2025.*

The next program is on page A-372 and is **Mental Health Services – Children – Z206**. This Program provides services to children from birth through the 20th year. These services are for Families with children with autism, intellectual and developmental disabilities, emotional and behavioral health needs and includes supportive services to families such as respite services, crisis services, family supports, and homeless youth programs. This program has eleven initiatives.

1. The first initiative (C-A-2112) on page A-372 provides funding for cost-of-living increases for various Medicaid services that first appeared on page A-365. This initiative requests General Fund of \$478,071 in state fiscal year 2024 and \$606,005 in state fiscal year 2025.

*The first initiative (C-A-2112) on page A-372 provides funding for cost-of-living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, sections 23, 40, 102, 91, 92, 93, 97-Appendix B and 97-Appendix D. This initiative provides General Fund All*

*Other funding of \$478,071 in state fiscal year 2024 and \$606,005 in state fiscal year 2025.*

2. The next initiative (C-A-1710) on page A-372 continues one limited-period Social Services Program Specialist II position as a youth substance use disorder specialist. This initiative requests General Fund of \$111,235 in state fiscal year 2024 and \$116,883 in state fiscal year 2025.

*The next initiative (C-A-1710) on page A-372 continues one limited-period Social Services Program Specialist II position previously continued by Financial Order 002290 F3 as a youth substance use disorder specialist. This position will end on June 14, 2025. This initiative also provides one-time funding for related All Other costs. This initiative provides General Fund Personal Services funding of \$104,698 in state fiscal year 2024 and \$110,346 in state fiscal year 2025 and General Fund All Other funding of \$6,537 in state fiscal years 2024 and 2025.*

3. The next initiative (C-A-1744) on page A-372 provides funding for the proposed reorganization of five Clinical Social Worker positions to Social Services Program Specialist II positions to align with current responsibilities. This initiative requests General Fund of \$75,495 in state fiscal year 2024 and \$79,466 in state fiscal year 2025.

*The next initiative (C-A-1744) on page A-372 provides funding for the proposed reorganization of 5 Clinical Social Worker positions to Social Services Program Specialist II positions. This initiative provides General Fund Personal Services funding of \$75,495 in state fiscal year 2024 and \$79,466 in state fiscal year 2025.*

4. The next initiative (C-A-1709) on page A-373 makes permanent one Developmental Disabilities Resources Coordinator position that works on locating and vetting new children's behavioral health providers. The position was previously continued in Public Law 2021, chapter 398. This initiative requests General Fund of \$54,241 in state fiscal year 2024 and \$56,752 in state fiscal year 2025.

*The next initiative (C-A-1709) on page A-373 continues and makes permanent one Developmental Disabilities Resources Coordinator position previously continued in Public Law 2021, chapter 398 funded 50% Mental Health Services - Children program, General Fund and 50% Office of MaineCare Services program, Federal Expenditures Fund. This initiative also provides funding for related All Other costs. This initiative provides General Fund Personal Services funding of \$50,972 in state fiscal year 2024 and \$53,483 in state fiscal year 2025 and General Fund All Other funding of \$3,269 in state fiscal years 2024 and 2025.*

5. The next initiative (C-A-1716) on page A-373 makes permanent three current limited period positions and establishes ten other positions to support more accessible, quality children's

behavioral health services in Maine. These positions were previously funded using a federal grant that is ending. This initiative requests funding of \$700,316 General Fund in state fiscal year 2024 and \$730,792 General Fund in state fiscal year 2025.

*The next initiative (C-A-1716) on page A-373 continues and makes permanent one Social Services Program Specialist II position, one Social Services Program Specialist I position and one Data and Research Coordinator position previously continued by Public Law 2021, chapter 635 and also transfers and reallocates the positions from 100% Mental Health Services – Children program, Federal Expenditures Fund to 50% Mental Health Services - Children program, General Fund and 50% Office of MaineCare Services program, Federal Expenditures Fund. This initiative also establishes 8 Social Services Program Specialist II positions, one Social Services Program Manager position, and one Comprehensive Health Planner II position funded 50% Mental Health Services - Children program, General Fund and 50% Office of MaineCare Services program, Federal Expenditures Fund. This initiative also provides funding for related All Other costs. This initiative provides General Fund Personal Services funding of \$657,825 in state fiscal year 2024 and \$688,301 in state fiscal year 2025 and General Fund All Other funding of \$42,491 in state fiscal years 2024 and 2025 and reduces Federal Expenditures Fund Personal Services allocation by \$306,471 in state fiscal year 2024 and \$50,483 in state fiscal year 2025.*

6. The next initiative (C-A-1722) on page A-373 provides funding to achieve parity with MaineCare cost of living adjustments for certain community behavioral health related services. This initiative requests General Fund of \$381,833 in state fiscal year 2024 and \$400,695 in state fiscal year 2025.

*The next initiative (C-A-1722) on page A-373 provides funding to achieve parity with MaineCare cost of living adjustments for certain community behavioral health related services. This initiative provides General Fund All Other funding of \$381,833 in state fiscal year 2024 and \$400,695 in state fiscal year 2025.*

7. The next initiative (C-A-1750) on page A-373 reallocates one Social Services Program Manager position and one Management Analyst II position from 100% General Fund to General Fund – Federal Fund split by utilizing the administrative allowance within the Mental Health Block Grant. This initiative generates \$51,371 General Fund savings in fiscal year 2024 and \$51,898 General Fund savings in state fiscal year 2025.

*The next initiative (C-A-1750) on page A-373 reallocates one Social Services Program Manager position from 100% General Fund to 76% General Fund and 24% Federal Block Grant Fund and one Management Analyst II position from 100% General Fund to 81% General Fund and 19% Federal Block Grant Fund all within the same program. This initiative also*

*adjusts funding for related All Other costs. This initiative reduces General Fund Personal Services funding by \$48,542 in state fiscal year 2024 and \$49,069 in state fiscal year 2025 and General Fund All Other funding by \$2,829 in state fiscal years 2024 and 2025 and increases Federal Block Grant Fund Personal Services allocation by \$48,542 in state fiscal year 2024 and \$49,069 in state fiscal year 2025 and Federal Block Grant Fund All Other allocation by \$4,292 in state fiscal year 2024 and \$4,307 in state fiscal year 2025.*

8. The next initiative (C-A-1754) on page **A-374** reallocates 18 positions from 100% General Fund to 50% General Fund, 50% Federal Expenditures Fund by fully utilizing available federal funding. This initiative results in a General Fund savings of \$983,564 in state fiscal year 2024 and \$998,277 in state fiscal year 2025.

*The next initiative (C-A-1754) on page **A-374** reallocates 10 Behavioral Health Program Coordinator positions, 5 Clinical Social Worker positions, 2 Developmental Disability Resources Coordinator positions, and one Social Services Program Specialist II position from 100% Mental Health Services - Children program, General Fund to 50% Mental Health Services - Children program, General Fund and 50% Office of MaineCare Services program, Federal Expenditures Fund to align with projected federal grant revenue. This initiative also adjusts related All Other funding. This initiative reduces General Fund Personal Services funding by \$921,462 in state fiscal year 2024 and \$936,175 in state fiscal year 2025 and reduces General Fund All Other funding by \$62,102 in state fiscal years 2024 and 2025.*

9. The next initiative (C-A-7711) on page **A-374** provides funding to administer a public education program about mental health as defined in Maine Revised Statutes, Title 34-B, section 15002, subsection 5 and for contracted support to administer the program. This initiative requests General Fund of \$500,000 in state fiscal year 2025.

*The next initiative (C-A-7711) on page **A-374** provides funding to administer a public education program as defined in Maine Revised Statutes, Title 34-B, section 15002, subsection 5 and for contracted support to administer the program. This initiative provides General Fund All Other funding of \$500,000 in state fiscal year 2025.*

10. The next initiative (C-A-7731) on page **A-374** provides one-time funding to identify and contract for Multi-Dimensional Family Therapy (MDFT) training for six providers prior to the program being added to the MaineCare Benefits Manual. MDFT provides youth treatment that addresses substance use and mental health concerns in a family-centered approach. There are no providers in the state right now. This initiative requests General Fund of \$1,515,731 in state fiscal year 2024.

*The next initiative (C-A-7731) on page **A-374** provides one-time funding to contract for*

*multi-dimensional family therapy training of two supervisors and six therapists in each of the six agencies identified as providers prior to the program being added to the MaineCare Benefits Manual in state fiscal year 2024-25. There are no providers that provide this service in Maine at this time. This initiative provides General Fund All Other funding of \$1,515,731 in state fiscal year 2024.*

11. The next initiative (C-A-7736) on page **A-374** provides one-time funding to contract with the national purveyor of an evidence-based treatment foster care program for training and certification of Maine providers prior to the program being added to the MaineCare Benefits Manual in state fiscal year 2024-25. This is a mental health treatment in which the youth does not have to be in the foster care system and is intended as an alternative to residential placement. This initiative requests General Fund of \$2,520,000 in state fiscal year 2024.

*The next initiative (C-A-7736) on page A-374 provides one-time funding to contract with the national purveyor of an evidence-based treatment foster care program for training and certification of Maine providers prior to the program being added to the MaineCare Benefits Manual in state fiscal year 2024-25. This initiative provides General Fund All Other funding of \$2,520,000 in state fiscal year 2024.*

The next program is on page **A-393** and is **Office of Child and Family Services – Central – 0307**. This program 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. This program has six initiatives.

1. The first initiative (C-A-1734) on page **A-393** transfers and reallocates one Public Health Nurse II position from Maine CDC to OCFS to ensure that substance exposed infants receive a plan of safe care. This initiative requests \$126,865 (\$90,620 General Fund) in state fiscal year 2024 and \$128,296 (\$91,643 General Fund) in state fiscal year 2025.

*The first initiative (C-A-1734) on page A-393 transfers and reallocates one Public Health Nurse II position from 100% Maine Center for Disease Control and Prevention program, General Fund to 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program and adjusts funding for related All Other costs. This initiative provides General Fund Personal Services funding of \$85,913 in state fiscal year 2024 and \$86,936 in state fiscal year 2025 and General Fund All Other funding of \$4,707 in state fiscal years 2024 and 2025 and increases Other Special Revenue Funds Personal Services allocation by \$33,411 in state fiscal year 2024 and \$33,808 in state fiscal year 2025 and Other Special Revenue Funds All Other allocation by \$2,834 in state fiscal year 2024 and \$2,845 in state fiscal year 2025.*

2. The next initiative (C-A-1508) on page **A-393** transfers and reallocates 33 positions from various accounts in the Division of Licensing and Certification to various accounts in OCFS to place them in the proper functional location. This initiative requests \$1,242,411 (\$886,988 General Fund) in state fiscal year 2024 and \$1,274,617 (\$910,088 General Fund) in state fiscal year 2025, and reduces General Fund in DLC accordingly.

*The next initiative (C-A-1508) on page **A-393** transfers and reallocates 33 positions from various accounts in the Division of Licensing and Certification program to various accounts in the Office of Child and Family Services - Central program and Child Care Services program to place them in the proper functional location. This initiative also transfers funding for related All Other costs. Position detail is on file in the Bureau of the Budget. This initiative provides General Fund Personal Services funding of \$851,688 in state fiscal year 2024 and \$874,788 in state fiscal year 2025 and General Fund All Other funding of \$35,300 in state fiscal years 2024 and 2025 and increases Other Special Revenue Funds Personal Services allocation by \$331,203 in state fiscal year 2024 and \$340,184 in state fiscal year 2025 and Other Special Revenue Funds All Other allocation by \$24,220 in state fiscal year 2024 and \$24,345 in state fiscal year 2025.*

3. The next initiative (C-A-7755) on page **A-394** transfers the parents as teachers program and the kinship navigator program funding from the Office of Child and Family Services - Central program to the IV-E Foster Care/Adoption Assistance program so that Title IV-E funding can be accessed. This initiative is budget neutral but reduces General Fund by \$1,420,000 in state fiscal years 2024 and 2025 in this account.

*The next initiative (C-A-7755) on page **A-394** transfers funding appropriated in Public Law 2021, chapter 635 for the parents as teachers program and the kinship navigator program from the Office of Child and Family Services - Central program to the IV-E Foster Care/Adoption Assistance program within the same fund. This initiative reduces General Fund All Other funding by \$1,420,000 in state fiscal years 2024 and 2025.*

4. The next initiative (C-A-7214) on page **A-394** provides one-time allocation to align with available resources. This initiative increases Federal Expenditures Fund-ARP allocation by \$337,496 in state fiscal years 2024 and 2025.

5. The next initiative (C-A-7707) on page **A-394** establishes 2 Social Services Supervisor positions to serve as hearings specialists to meet increased demand. This initiative requests \$210,939 (\$150,678 General Fund) in state fiscal year 2024 and \$222,043 (\$158,610 General Fund) in state fiscal year 2025.

*The next initiative (C-A-7707) on page A-394 establishes 2 Social Services Supervisor positions funded 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program to serve as hearings specialists. This initiative also provides funding for related All Other costs. This initiative provides General Fund Personal Services funding of \$141,264 in state fiscal year 2024 and \$149,196 in state fiscal year 2025 and General Fund All Other funding of \$9,414 in state fiscal years 2024 and 2025 and increases Other Special Revenue Funds Personal Services allocation by \$54,932 in state fiscal year 2024 and \$58,016 in state fiscal year 2025 and Other Special Revenue Funds All Other allocation by \$5,329 in state fiscal year 2024 and \$5,417 in state fiscal year 2025.*

6. The next initiative (C-A-7713) on page A-394 establishes one Social Services Program Specialist I position in the Office of Child and Family Services to serve as an out of home investigator to meet increased demand. This initiative requests \$95,050 (\$67,895 General Fund) in state fiscal year 2024 and \$99,880 (\$71,343 General Fund) in state fiscal year 2025.

*The next initiative (C-A-7713) on page A-394 establishes one Social Services Program Specialist I position funded 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program to serve as an out of home investigator. This initiative also provides funding for related All Other costs. This initiative provides General Fund Personal Services funding of \$63,188 in state fiscal year 2024 and \$66,636 in state fiscal year 2025 and General Fund All Other funding of \$4,707 in state fiscal years 2024 and 2025 and increases Other Special Revenue Funds Personal Services allocation by \$24,572 in state fiscal year 2024 and \$25,914 in state fiscal year 2025 and Other Special Revenue Funds All Other allocation by \$2,583 in state fiscal year 2024 and \$2,623 in state fiscal year 2025.*

The next program is on page A-396 and is **Office of Child and Family Services – District 0452**. This program 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. This program has three initiatives.

1. The first initiative (C-A-1215) on page A-396 provides funding for statewide technology services due to rate increases and service delivery model changes provided by the Department of Administrative and Financial Services, Office of Information Technology. This initiative requests General Fund of \$344,847 in state fiscal years 2024 and 2025.

*The first initiative (C-A-1215) on page A-396 provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology. This initiative provides General Fund All Other funding of \$344,847 in state fiscal years 2024 and 2025.*



2. The next initiative (C-A-1509) on page A-396 transfers and reallocates nine positions related to foster care licensing from the Division of Licensing and Certification to the Office of Child and Family Services to place them in the proper functional location. This initiative requests \$822,029 (\$646,133 General Fund) in state fiscal year 2024 and \$835,521 (\$656,744 General Fund) in state fiscal year 2025.

*The next initiative (C-A-1509) on page A-396 transfers and reallocates 2 Community Care Worker positions funded 65% Other Special Revenue Funds and 35% General Fund, 6 Community Care Worker positions funded 100% Other Special Revenue Funds and one Social Services Program Specialist II position funded 100% Other Special Revenue Funds in the Division of Licensing and Certification program to 79% General Fund and 21% Other Special Revenue Funds in the Office of Child and Family Services - District program to place them in the proper functional location. This initiative also transfers funding for related All Other costs. This initiative provides General Fund Personal Services funding of \$599,655 in state fiscal year 2024 and \$610,266 in state fiscal year 2025 and General Fund All Other funding of \$46,478 in state fiscal years 2024 and 2025 and increases Other Special Revenue Funds Personal Services allocation by \$159,397 in state fiscal year 2024 and \$162,217 in state fiscal year 2025 and Other Special Revenue Funds All Other allocation by \$16,499 in state fiscal year 2024 and \$16,560 in state fiscal year 2025.*

3. This next initiative (C-A-7721) on page A-396 provides funding to increase the hours of one Child Protective Services Caseworker position from 66 hours to 80 hours biweekly. This initiative requests \$17,543 (\$13,788 General Fund) in state fiscal year 2024 and \$18,381 (\$14,449 General Fund) in state fiscal year 2025.

*This next initiative (C-A-7721) on page A-396 provides funding to increase the hours of one Child Protective Services Caseworker position from 66 hours to 80 hours biweekly. This initiative also provides funding for related All Other costs. This initiative provides General Fund Personal Services funding of \$13,788 in state fiscal year 2024 and \$14,449 in state fiscal year 2025 and increases Other Special Revenue Funds Personal Services allocation by \$3,667 in state fiscal year 2024 and \$3,839 in state fiscal year 2025 and Other Special Revenue Funds All Other allocation by \$88 in state fiscal year 2024 and \$93 in state fiscal year 2025.*

The next program is on page A-419 and is **Special Children's Services – 0204**. This program 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 other medical conditions which require complex medical treatment and continuity of care. This program has 2 initiatives.

1. The first initiative (C-A-1108) on page A-419 transfers eight positions from the Special Children's Services program to the Maternal and Child Health program and reallocates one Comprehensive Health Planner I position in order to consolidate an unused Federal Block Grant account. This proposal is budget neutral overall, but this initiative reduces Federal Block Grant Fund by \$1,013,895 in state fiscal year 2024 and \$1,036,218 in state fiscal year 2025.

*The first initiative (C-A-1108) on page A-419 transfers 2 Children Special Health Needs Coordinator positions, 2 Microbiologist II positions, 2 Public Health Nurse II positions, one Nursing Education Consultant position and one Senior Health Program Manager position from the Special Children's Services program to the Maternal and Child Health program, within the same fund and reallocates one Comprehensive Health Planner I position from 50% Maine Center for Disease Control and Prevention program, Federal Expenditures Fund and 50% Special Services Children's Services program, Federal Block Grant Fund to 50% Maine Center for Disease Control and Prevention program, Federal Expenditures Fund and 50% Maternal and Child Health program, Federal Block Grant Fund. This initiative also transfers funding for related All Other costs. This initiative reduces Federal Block Grant Fund Personal Services allocation by \$899,481 in state fiscal year 2024 and \$921,893 in state fiscal year 2025 and reduces Federal Block Grant All Other allocation by \$114,414 in state fiscal year 2024 and \$114,325 in state fiscal year 2025.*

2. The next initiative (C-A-7124) on page A-419 provides funding for the proposed reorganization of two Public Health Nurse Consultant positions to Public Health Nurse Supervisor positions for equity purposes. This initiative also transfers one Public Health Nurse Supervisor position from the Special Children's Services program to the Maine Center for Disease Control and Prevention program to align work with where it is being performed. This initiative reduces Federal Block Grant Fund allocation by \$151,289 in state fiscal year 2024 and \$153,079 in state fiscal year 2025.

*The next initiative (C-A-7124) on page A-419 provides funding for the proposed reorganization of 2 Public Health Nurse Consultant positions to Public Health Nurse Supervisor positions. This initiative also transfers one Public Health Nurse Supervisor position and related All Other costs from 100% Special Children's Services program, Federal Block Grant Fund to 100% Maine Center for Disease Control and Prevention program, General Fund. This initiative reduces Federal Block Grant Fund Personal Services allocation by \$141,187 in state fiscal year 2024 and \$142,888 in state fiscal year 2025 and reduces Federal Block Grant All Other allocation by \$10,102 in state fiscal year 2024 and \$10,191 in state fiscal year 2025.*

The next program is on page A-421 and is **State-Funded Foster Care\Adoption Assistance – 0139**. This program 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. This program has 5 initiatives.

1. The first initiative (C-A-1715) on page **A-421** adjusts funding between General Fund and Federal Expenditures Fund in the State-Funded Foster Care/Adoption Assistance program to correct the allocation approved in Public Law 2021, chapter 714, An Act to Improve the Long-term Outcomes for Youth Transitioning from State Care by Raising the Upper Age Limit for Voluntary Support Eligibility, which raised the upper age limit for youth transitioning from State care. This initiative requests General Fund of \$117,095 in state fiscal years 2024 and 2025 and reduces Federal Expenditures Fund allocation by 117,095 in state fiscal years 2024 and 2025.

*The first initiative (C-A-1715) on page A-421 adjusts funding between General Fund and Federal Expenditures Fund in the State-Funded Foster Care/Adoption Assistance program to correct the allocation of the funding approved in Public Law 2021, chapter 714, An Act to Improve the Long-term Outcomes for Youth Transitioning from State Care by Raising the Upper Age Limit for Voluntary Support Eligibility, which raised the upper age limit for youth transitioning from State care. This initiative provides General Fund All Other funding of \$117,095 in state fiscal years 2024 and 2025 and reduces Federal Expenditures Fund All Other allocation by 117,095 in state fiscal years 2024 and 2025.*

2. The next initiative (C-A-7717) on page **A-421** provides funding for additional support for court order diagnostic evaluations in conjunction with State Forensic Services. This initiative requests \$398,899 (\$276,864 General Fund) in state fiscal year 2024 and \$418,844 (\$290,707 General Fund) in state fiscal year 2025.

*The next initiative (C-A-7717) on page A-421 provides funding for a court order diagnostic evaluation contract in conjunction with State Forensic Services funded 70% General Fund and 30% Other Special Revenue Funds in the State-Funded Foster Care/Adoption Assistance program. This initiative provides General Fund All Other funding of \$276,864 in state fiscal year 2024 and \$290,707 in state fiscal year 2025 and increases Other Special Revenue Funds All Other allocation by \$122,035 in state fiscal year 2024 and \$128,137 in state fiscal year 2025.*

3. The next initiative (C-A-7756) on page **A-422** provides one-time funding for Foster Care/Adoption Assistance for the increase in costs due to the number of children in foster care and adoption assistance programs. This initiative requests General Fund of \$2,094,438 in state fiscal year 2024 and \$1,091,090 in state fiscal year 2025.

*The next initiative (C-A-7756) on page A-422 provides one-time funding in the IV-E Foster Care/Adoption Assistance program and the State-Funded Foster Care/Adoption Assistance program for the increase in costs due to the number of children in foster care and adoption*

*assistance programs. This initiative provides General Fund All Other funding of \$2,094,438 in state fiscal year 2024 and \$1,091,090 in state fiscal year 2025.*

4. The next initiative (C-A-7704) on page **A-422** provides funding to increase foster home reimbursement rates to increase recruitment and retention of foster families in this State. This initiative requests General Fund of \$568,431 in state fiscal year 2024 and \$596,852 in state fiscal year 2025.

*The next initiative (C-A-7704) on page **A-422** provides funding to increase foster home reimbursement rates to increase recruitment and retention of foster families in this State. This initiative provides General Fund All Other funding of \$568,431 in state fiscal year 2024 and \$596,852 in state fiscal year 2025.*

5. The next initiative (C-A-7757) on page **A-422** transfers intensive family-based preservation service from IV-E Foster Care/Adoption Assistance program to the State-Funded Foster Care/Adoption Assistance program. This initiative requests General Fund of \$924,000 in state fiscal years 2024 and 2025.

*The next initiative (C-A-7757) on page **A-422** transfers funding appropriated in Public Law 2021, chapter 635 for the intensive family-based preservation service to serve reunifying families from IV-E Foster Care/Adoption Assistance program to the State-Funded Foster Care/Adoption Assistance program within the same fund. This initiative provides General Fund All Other funding of \$924,000 in state fiscal years 2024 and 2025.*

## **Language**

The first submitted language is on page **41L**, **Part CCC** and authorizes the transfer of All Other balances from any account within the Department of Health and Human Services, excluding balances in the IV-E Foster Care/Adoption Assistance and State-funded Foster Care/Adoption Assistance programs, for the purpose of the information system modernization project in the Office of Aging and Disability Services.

The next submitted language is on page **42L**, **Part DDD** and authorizes the Department of Health and Human Services to transfer appropriations within the Office of Child and Family Services related to the cost of administering the child welfare program.

## **DEVELOPMENTAL DISABILITIES**

The first program is on page **A-311** and is **Crisis Outreach Program – Z216**. The goal of the crisis system is to provide 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. This program has one initiative.

1. The initiative (C-A-1215) on page **A-311** provides funding for statewide technology services provided due to rate increases and service delivery model changes by the Department of Administrative and Financial Services, Office of Information Technology. This initiative requests \$18,671 (\$9,681 General Fund) in state fiscal years 2024 and 2025.

*The initiative (C-A-1215) on page A-311 provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology. This initiative provides General Fund All Other funding of \$9,681 in state fiscal years 2024 and 2025 and increases Other Special Revenue Funds All Other allocation by \$8,990 in state fiscal years 2024 and 2025.*

The next program is on page **A-317** and is **Developmental Services – Community – Z208**. This program provides essential services and supports to adults with intellectual disabilities or autism, including family support, respite, professional services and other client needs. This program has eleven initiatives, many of which are related to reorganizations.

1. The first initiative (C-A-1215) on page **A-317** provides funding for statewide technology services due to rate increases and service delivery model changes provided by the Department of Administrative and Financial Services, Office of Information Technology. This initiative requests General Fund of \$122,169 in state fiscal years 2024 and 2025.

*The first initiative (C-A-1215) on page A-317 provides funding for statewide technology services due to rate increases and service delivery model changes provided by the Department of Administrative and Financial Services, Office of Information Technology. This initiative provides General Fund All Other funding of \$122,169 in state fiscal years 2024 and 2025.*

2. The next initiative (C-A-1614) on page **A-317** transfers seven positions from the Brain Injury program to the Developmental Services - Community program for administrative efficiency and to consolidate a legacy OADS account. This overall proposal is budget neutral, but this initiative requests General Fund of \$1,324,614 in fiscal year 2024 and \$1,338,397 in fiscal year 2025.

*The next initiative (C-A-1614) on page A-317 transfers 4 Developmental Disabilities Resources Coordinator positions, one Health Program Manager position, one Public Service Manager II position and one Social Services Program Specialist II position from the Brain Injury program to the Developmental Services - Community program within the same fund and transfers funding for related All Other costs. This initiative provides General Fund Personal Services funding of*

*\$759,340 in state fiscal year 2024 and \$773,123 in state fiscal year 2025 and General Fund All Other funding of \$565,274 in state fiscal years 2024 and 2025.*

3. The next initiative (C-A-1623) on page **A-317** provides funding for the proposed reorganization of one Social Services Program Manager position to a Public Service Manager II position to support OADS operations and finances. This initiative requests General Fund of \$19,536 in state fiscal year 2024 and \$20,823 in state fiscal year 2025.

*The next initiative (C-A-1623) on page A-317 provides funding for the proposed reorganization of one Social Services Program Manager position to a Public Service Manager II position. This initiative provides General Fund Personal Services funding of \$19,536 in state fiscal year 2024 and \$20,823 in state fiscal year 2025.*

4. The next initiative (C-A-1624) on page **A-317** establishes two positions, eliminates three positions and reorganizes one position to align the roles and responsibilities for staff with the deployment of the final release of the OADS primary information technology system called Evergreen. This initiative requests General Fund of \$6,737 in state fiscal year 2024 and reduces General Fund by \$18,952 in state fiscal year 2025.

*The next initiative (C-A-1624) on page A-317 establishes one Business Systems Analyst position and one Management Analyst II position effective July 1, 2024, eliminates 3 Office Associate II positions effective June 15, 2024 and provides funding for the proposed reorganization of one Social Services Program Specialist II position to a Social Services Program Manager position to align the roles and responsibilities for staff with the deployment of release 3 of the Evergreen client data system. This initiative also adjusts funding for related All Other costs. This initiative provides General Fund Personal Services funding of \$6,737 in state fiscal year 2024 and reduces General Fund Personal Services funding by \$12,415 in state fiscal year 2025 and reduces General Fund All Other funding by \$6,537 in state fiscal year 2025.*

5. The next initiative (C-A-1625) on page **A-318** provides funding for the approved reorganization of one Comprehensive Health Planner II position to a Social Services Program Manager position to better support OADS policy work. This initiative requests General Fund of \$8,803 in state fiscal year 2024 and \$12,762 in state fiscal year 2025.

*The next initiative (C-A-1625) on page A-318 provides funding for the approved reorganization of one Comprehensive Health Planner II position to a Social Services Program Manager position. This initiative provides General Fund Personal Services funding of \$8,803 in state fiscal year 2024 and \$12,762 in state fiscal year 2025.*

6. The next initiative (C-A-1653) on page **A-318** provides funding for the proposed reorganization of one Business Data Analytics Specialist position to a Business Data Analytics Specialist II position. This initiative requests General Fund of \$6,414 in state fiscal year 2024 and \$6,411 in state fiscal year 2025.

*The next initiative (C-A-1653) on page A-318 provides funding for the proposed reorganization of one Business Data Analytics Specialist position to a Business Data Analytics Specialist II position. This initiative provides General Fund Personal Services funding of \$6,414 in state fiscal year 2024 and \$6,411 in state fiscal year 2025.*

7. The next initiative (C-A-1607) on page **A-318** provides funding for the proposed reorganization of six Social Services Program Specialist I positions to Management Analyst II positions to manage increased data related workload. This initiative requests General Fund of \$27,049 in state fiscal year 2024 and \$38,212 in state fiscal year 2025.

*The next initiative (C-A-1607) on page A-318 provides funding for the proposed reorganization of 6 Social Services Program Specialist I positions to Management Analyst II positions. This initiative provides General Fund Personal Services funding of \$27,049 in state fiscal year 2024 and \$38,212 in state fiscal year 2025.*

8. The next initiative (C-A-1615) on page **A-318** transfers 55 positions from the Developmental Services - Community program to the Office of Aging and Disability Services Adult Protective Services program in order to improve efficiency among long-standing legacy accounts. This proposal is budget neutral overall, but this initiative reduces General Fund by \$6,010,435 in state fiscal year 2024 and \$6,116,298 in state fiscal year 2025.

*The next initiative (C-A-1615) on page A-318 transfers 55 positions from the Developmental Services - Community program to the Office of Aging and Disability Services Adult Protective Services program within the same fund and transfers funding for related All Other costs. Position detail on file with the Bureau of Budget. This initiative reduces General Fund Personal Services funding by \$5,650,900 in state fiscal year 2024 and \$5,756,763 in state fiscal year 2025 and reduces General Fund All Other funding by \$359,535 in state fiscal years 2024 and 2025.*

9. The next initiative (C-A-7652) on page **A-318** establishes two Human Services Caseworker positions in the Office of Aging and Disability Services to assist with increasing client demand for OADS services. This initiative requests General Fund of \$102,417 in state fiscal year 2024 and \$107,203 in state fiscal year 2025.

*The next initiative (C-A-7652) on page A-318 establishes 2 Human Services Caseworker positions funded 50% Developmental Services - Community program, General Fund and 50%*

*Office of MaineCare Services program, Federal Expenditures Fund. This initiative also provides funding for related All Other costs. This initiative provides General Fund Personal Services funding of \$95,880 in state fiscal year 2024 and \$100,666 in state fiscal year 2025 and General Fund All Other funding of \$6,537 in state fiscal years 2024 and 2025.*

10. The next initiative (C-A-7602) on page A-318 provides funding for the approved reorganization of four Mental Health and Developmental Disabilities Caseworker positions to Human Services Caseworker positions after receipt of social work licensure. This initiative requests General Fund of \$3,607 in state fiscal year 2024 and \$5,675 in state fiscal year 2025.

*The next initiative (C-A-7602) on page A-318 provides funding for the approved reorganization of 4 Mental Health and Developmental Disabilities Caseworker positions to Human Services Caseworker positions after receipt of social work licensure. This initiative provides General Fund Personal Services funding of \$3,607 in state fiscal year 2024 and \$5,675 in state fiscal year 2025.*

11. The next initiative (C-A-7663) on page A-319 provides funding for the proposed reorganization of three Public Service Manager II positions to Public Service Manager III positions, one Public Service Manager III position from range 34 to range 35 and one Public Service Manager III position from range 34 to range 36 due to increased responsibilities within the Office of Aging and Disability Services. This initiative requests General Fund of \$12,948 in state fiscal year 2024 and \$18,464 in state fiscal year 2025.

*The next initiative (C-A-7663) on page A-319 provides funding for the proposed reorganization of 3 Public Service Manager II positions to Public Service Manager III positions, one Public Service Manager III position from range 34 to range 35 and one Public Service Manager III position from range 34 to range 36 due to increased responsibilities within the Office of Aging and Disability Services. This initiative also provides funding for related All Other costs. This initiative provides General Fund Personal Services funding of \$12,948 in state fiscal year 2024 and \$18,464 in state fiscal year 2025.*

The next program is on page A-320 and is **Developmental Services Waiver – MaineCare – Z211**. This program 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/clinical supports. This program has four initiatives.

1. The first initiative (C-A-2113) on page A-320 provides funding for cost of living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, and Public Law 2021, chapter 398, Part AAAA related to services under MaineCare sections of



policy 12, 18, 19, 20, 21, 29 and 96. This initiative requests General Fund of \$2,214,852 in state fiscal year 2024 and \$3,428,339 in state fiscal year 2025.

*The first initiative (C-A-2113) on page A-320 provides funding for cost of living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, sections 12, 18, 19, 20, 21, 29 and 96 and Public Law 2021, chapter 398, Part AAAA. This initiative provides General Fund All Other funding of \$2,214,852 in state fiscal year 2024 and \$3,428,339 in state fiscal year 2025.*

2. The next initiative (C-A-1655) on page A-320 provides funding to annualize funds received in Public Law 2021, chapter 635 to replenish reserve slots for individuals who have been determined as Priority 1 waiver program candidates under the MaineCare Benefits Manual, Chapter II, Section 21, Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder. This initiative requests General Fund of \$556,511 in state fiscal year 2024 and \$567,380 in state fiscal year 2025.

*The next initiative (C-A-1655) on page A-320 provides funding to annualize funds received in Public Law 2021, chapter 635 to replenish reserve slots for individuals who have been determined as Priority 1 waiver program candidates under the MaineCare Benefits Manual, Chapter II, Section 21, Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder. This initiative provides General Fund All Other funding of \$556,511 in state fiscal year 2024 and \$567,380 in state fiscal year 2025.*

3. The next initiative (C-A-2115) on page A-320 adjusts funding as a result of the decrease in the FMAP for federal fiscal years 2024 and 2025. This initiative also adjusts funding for the enhanced FMAP of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal year 2024 quarter 2 as authorized by the Consolidated Appropriations Act of 2023. This initiative reduces General Fund by \$1,739,022 in state fiscal year 2024 and requests General Fund of \$4,194,115 in state fiscal year 2025.

*The next initiative (C-A-2115) on page A-320 adjusts funding as a result of the decrease in the Federal Medicaid Assistance Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for the enhanced Federal Medicaid Assistance Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal year 2024 quarter 2 as authorized by the Consolidated Appropriations Act of 2023. This initiative reduces General Fund All Other funding by \$1,739,022 in state fiscal year 2024 and provides General Fund All Other funding of \$4,194,115 in state fiscal year 2025.*

4. The next initiative (C-A-7950) on page A-320 adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2022 Revenue Forecasting projections. This initiative requests General Fund of \$2,434,017 in state fiscal years 2024 and 2025.

*The next initiative (C-A-7950) on page A-320 adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2022 Revenue Forecasting projections. This initiative provides General Fund All Other funding of \$2,434,017 in state fiscal years 2024 and 2025.*

The next program is on page A-321 and is **Developmental Services Waiver – Supports – Z212**. This program provides support services to assist individuals with intellectual disabilities or autism living in the community. This program has four initiatives.

1. The first initiative (C-A-2113) on page A-321 provides funding for cost of living increases per Public Law 2021, chapter 639 and Public Law 2021, chapter 398, Part AAAA related to sections 12, 18, 19, 20, 21, 29 and 96. This initiative requests General Fund of \$991,676 in state fiscal year 2024 and \$1,533,273 in state fiscal year 2025.

*The first initiative (C-A-2113) on page A-321 provides funding for cost of living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, sections 12, 18, 19, 20, 21, 29 and 96 and Public Law 2021, chapter 398, Part AAAA. This initiative provides General Fund All Other funding of \$991,676 in state fiscal year 2024 and \$1,533,273 in state fiscal year 2025.*

2. The next initiative (C-A-1605) on page A-321 provides funding for adding 50 new members per month for services for adults with intellectual and developmental disabilities under Section 29 until 900 new members in total have been added. This initiative requests General Fund of \$2,699,787 in state fiscal year 2024 and \$7,984,059 in state fiscal year 2025.

*The next initiative (C-A-1605) on page A-321 provides funding for adding 50 new members per month for services for adults with intellectual and developmental disabilities provided under the department's rule Chapter 101: Maine Care Benefits Manual, Chapter II, Section 29, Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder and Chapter III, Section 29, Allowances for Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder until 900 new members in total have been added. This initiative provides General Fund All Other funding of \$2,699,787 in state fiscal year 2024 and \$7,984,059 in state fiscal year 2025.*

3. The next initiative (C-A-2115) on page **A-321** adjusts funding to account for FMAP changes in federal fiscal years 2024 and 2025. This initiative reduces General Fund by \$384,863 in state fiscal year 2024 and requests General Fund of \$928,201 in state fiscal year 2025.

*The next initiative (C-A-2115) on page **A-321** adjusts funding as a result of the decrease in the Federal Medicaid Assistance Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for the enhanced Federal Medicaid Assistance Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal year 2024 quarter 2 as authorized by the Consolidated Appropriations Act of 2023. This initiative reduces General Fund All Other funding by \$384,863 in state fiscal year 2024 and provides General Fund All Other funding of \$928,201 in state fiscal year 2025.*

4. The next initiative (C-A-7950) on page **A-321** adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2022 Revenue Forecasting projections. This initiative requests General Fund of \$89,319 in state fiscal years 2024 and 2025.

*The next initiative (C-A-7950) on page **A-321** adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2022 Revenue Forecasting projections. This initiative provides General Fund All Other funding of \$89,319 in state fiscal years 2024 and 2025.*

The next program is on page **A-341** and is **Lifespan Waiver – Z370**. This program provides support services to assist individuals ages 14 and up with intellectual disabilities or autism living in the community. This program has one initiative.

1. The initiative (C-A-7659) on page **A-341** provides funding for a new MaineCare lifespan waiver which will offer the services currently offered under Sections 21 and 29 and also incorporate innovations such as self-directed services, employment options and transition services. The Lifespan waiver that will address multiple levels of need over an individual's lifetime within a single program with target start date of January 1, 2025. This initiative requests General Fund of \$1,541,815 in state fiscal year 2025.

*The initiative (C-A-7659) on page **A-341** provides funding for a new MaineCare lifespan waiver which will offer the services currently offered under the MaineCare Benefits Manual, Chapters II and III, Sections 21 and 29 and also incorporate innovations such as self-directed services, employment options and transition services. This initiative provides General Fund All Other funding of \$1,541,815 in state fiscal year 2025.*

The next program is on page **A-360** and is **Medicaid Services – Developmental Services – Z210**. This program provides residential, case management and other services to adults with intellectual disabilities. This program has seven initiatives.

1. The first initiative (C-A-2113) on page **A-360** provides funding for cost of living increases per Public Law 2021, chapter 639 and Public Law 2021, chapter 398, Part AAAA related to sections 12, 18, 19, 20, 21, 29 and 96. This initiative increases Other Special Revenue Funds allocation by \$968,220 in state fiscal year 2024 and \$1,489,080 in state fiscal year 2025.

2. The next initiative (C-A-1605) on page **A-360** provides funding for adding 50 new members per month for services for adults with intellectual and developmental disabilities provided under Section 29 until 900 new members in total have been added. This initiative increases Other Special Revenue Funds allocation by \$517,186 in state fiscal year 2024 and \$1,528,051 in state fiscal year 2025.

*The next initiative (C-A-1605) on page A-360 provides funding for adding 50 new members per month for services for adults with intellectual and developmental disabilities provided under the department's rule Chapter 101: Maine Care Benefits Manual, Chapter II, Section 29, Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder and Chapter III, Section 29, Allowances for Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder until 900 new members in total have been added. This initiative increases Other Special Revenue Funds allocation by \$517,186 in state fiscal year 2024 and \$1,528,051 in state fiscal year 2025.*

3. The next initiative (C-A-1655) on page **A-360** provides funding to annualize funds received in Public Law 2021, chapter 635 to replenish reserve slots for individuals who have been determined as Priority 1 waiver program candidates under Section 21, Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder. This initiative increases Other Special Revenue Funds All Other allocation by \$101,890 in state fiscal years 2024 and 2025.

4. The next initiative (C-A-2115) on page **A-360** adjusts funding to account for FMAP changes in federal fiscal years 2024 and 2025. This initiative reduces General Fund by \$339,992 in state fiscal year 2024 and provides General Fund of \$819,982 in state fiscal year 2025.

*The next initiative (C-A-2115) on page A-360 adjusts funding as a result of the decrease in the Federal Medicaid Assistance Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for the enhanced Federal Medicaid Assistance Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal year 2024 quarter 2 as authorized by the Consolidated Appropriations Act of 2023. This initiative reduces General Fund All Other funding by \$339,992 in state fiscal year 2024 and provides General Fund All Other funding of \$819,982 in state fiscal year 2025.*

5. The next initiative (C-A-7117) on page **A-361** provides funding for cost-of-living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, related to Section 50, Intermediate Care Facilities, Section 67, Nursing Facilities, Section 97, Appendix C, Medical and Remedial Service Facilities, Sections 97, Appendix E, Community Residences for Persons with Mental Illness and Section 97, Appendix F, Non-Case Mixed Medical and Remedial Facilities. This initiative requests General Fund of \$364,861 in state fiscal year 2024 and \$373,884 in state fiscal year 2025.

*The next initiative (C-A-7117) on page **A-361** provides funding for cost-of-living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 50, Principles of Reimbursement for Intermediate Care Facilities, Section 67, Principles of Reimbursement for Nursing Facilities, Section 97, Appendix C, Principles of Reimbursement for Medical and Remedial Service Facilities, Sections 97, Appendix E, Principles of Reimbursement for Community Residences for Persons with Mental Illness and Section 97, Appendix F, Principles of Reimbursement for Non-Case Mixed Medical and Remedial Facilities. This initiative provides General Fund All Other funding of \$364,861 in state fiscal year 2024 and \$373,884 in state fiscal year 2025.*

6. The next initiative (C-A-7659) on page **A-361** provides funding for a new MaineCare lifespan waiver which will offer the services currently offered under the MaineCare Benefits Manual, Chapters II and III, Sections 21 and 29 and also incorporate innovations such as self-directed services, employment options and transition services. This initiative increases Other Special Revenue Funds allocation by \$295,085 in state fiscal year 2025.

*The next initiative (C-A-7659) on page **A-361** provides funding for a new MaineCare lifespan waiver which will offer the services currently offered under the MaineCare Benefits Manual, Chapters II and III, Sections 21 and 29 and also incorporate innovations such as self-directed services, employment options and transition services. This initiative increases Other Special Revenue Funds All Other allocation by \$295,085 in state fiscal year 2025.*

7. The next initiative (C-A-7950) on page **A-361** adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2022 Revenue Forecasting projections. This initiative reduces General Fund by \$8,091 and reduces Other Special Revenue Funds allocation by \$2,859,255 in state fiscal years 2024 and 2025.

*The next initiative (C-A-7950) on page **A-361** adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2022 Revenue Forecasting projections. This initiative reduces General Fund All Other funding by \$8,091 and reduces Other Special Revenue Funds All Other allocation by \$2,859,255 in state fiscal years 2024 and 2025.*

The next program is on page A-364 and is **Medical Care – Payments to Providers – 0147**. This program funds Medicaid services administered by the Office of MaineCare Services.

1. The first initiative (C-A-2113) on page A-364 provides funding for cost of living increases per Public Law 2021, chapter 639 and Public Law 2021, chapter 398, Part AAAA related to sections 12, 18, 19, 20, 21, 29 and 96. This initiative requests \$14,197,447 (\$2,487,587 General Fund) in fiscal year 2024 and \$21,786,141 (\$3,828,740 General Fund) in fiscal year 2025.

*The first initiative (C-A-2113) on page A-364 provides funding for cost of living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, sections 12, 18, 19, 20, 21, 29 and 96 and Public Law 2021, chapter 398, Part AAAA. This initiative provides General Fund All Other funding of \$2,487,587 in state fiscal year 2024 and \$3,828,740 in state fiscal year 2025 and increases Federal Expenditures Fund All Other allocation by \$11,709,860 in state fiscal year 2024 and \$17,957,401 in state fiscal year 2025.*

2. The first initiative (C-A-2112) on page A-365 provides funding for cost-of-living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, related to the MaineCare Benefits Manual, Chapter III, sections 23, 40, 102, 91, 92, 93, 97-Appendix B and 97-Appendix D. This initiative requests \$5,772,523 (\$393,815 General Fund) in state fiscal year 2024 and \$7,358,734 (\$514,714 General Fund) in state fiscal year 2025.

*The first initiative (C-A-2112) on page A-365 provides funding for cost-of-living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, sections 23, 40, 102, 91, 92, 93, 97-Appendix B and 97-Appendix D. This initiative provides General Fund All Other funding of \$393,815 in state fiscal year 2024 and \$514,714 in state fiscal year 2025, increases Federal Expenditures Fund All Other allocation by \$4,941,706 in state fiscal year 2024 and \$6,289,834 in state fiscal year 2025 and increases Other Special Revenue Funds All Other allocation by \$437,002 in state fiscal year 2024 and \$554,186 in state fiscal year 2025.*

3. The next initiative (C-A-1605) on page A-365 provides funding for adding 50 new members per month for services for adults with intellectual and developmental disabilities provided under Section 29 until 900 new members in total have been added. This initiative increases Federal Expenditures Fund allocation by \$5,402,795 in state fiscal year 2024 and \$15,955,379 in state fiscal year 2025.

*The next initiative (C-A-1605) on page A-365 provides funding for adding 50 new members per month for services for adults with intellectual and developmental disabilities provided under the department's rule Chapter 101: Maine Care Benefits Manual, Chapter II, Section 29, Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder and Chapter III, Section 29, Allowances for Support Services for Adults with Intellectual Disabilities or Autism*

*Spectrum Disorder until 900 new members in total have been added. This initiative increases Federal Expenditures Fund All Other allocation by \$5,402,795 in state fiscal year 2024 and \$15,955,379 in state fiscal year 2025.*

4. The next initiative (C-A-1655) on page **A-365** provides funding to annualize funds received in Public Law 2021, chapter 635 to replenish reserve slots for individuals who have been determined as Priority 1 waiver program candidates under Section 21. This initiative increases Federal Expenditures Fund allocation by \$1,039,726 in state fiscal year 2024 and \$1,028,857 in state fiscal year 2025.

*The next initiative (C-A-1655) on page **A-365** provides funding to annualize funds received in Public Law 2021, chapter 635 to replenish reserve slots for individuals who have been determined as Priority 1 waiver program candidates under the MaineCare Benefits Manual, Chapter II, Section 21, Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder. This initiative increases Federal Expenditures Fund All Other allocation by \$1,039,726 in state fiscal year 2024 and \$1,028,857 in state fiscal year 2025.*

5. The next initiative (C-A-7117) on page **A-367** provides funding for cost-of-living increases per Public Law 2021, chapter 639 related to Intermediate Care Facilities, Nursing Facilities, PNMI Cs, PNMI Es, and PNMI Fs, as previously discussed. This initiative requests \$10,720,951 (\$1,030,831 General Fund) in state fiscal year 2024 and \$21,743,420 (\$2,267,530 General Fund) in state fiscal year 2025.

*The next initiative (C-A-7117) on page **A-367** provides funding for cost-of-living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 50, Principles of Reimbursement for Intermediate Care Facilities, Section 67, Principles of Reimbursement for Nursing Facilities, Section 97, Appendix C, Principles of Reimbursement for Medical and Remedial Service Facilities, Sections 97, Appendix E, Principles of Reimbursement for Community Residences for Persons with Mental Illness and Section 97, Appendix F, Principles of Reimbursement for Non-Case Mixed Medical and Remedial Facilities. This initiative provides General Fund All Other funding of \$1,030,831 in state fiscal year 2024 and \$2,267,530 in state fiscal year 2025, increases Federal Expenditures Fund All Other allocation by \$8,803,066 in state fiscal year 2024 and \$17,683,534 in state fiscal year 2025, and increases Other Special Revenue Funds All Other allocation by \$887,054 in state fiscal year 2024 and \$1,792,356 in state fiscal year 2025.*

6. The next initiative (C-A-7659) on page **A-368** provides funding for a new MaineCare lifespan waiver, as previously discussed. This initiative increases Federal Expenditures Fund allocation by \$3,081,175 in state fiscal year 2025.

*The next initiative (C-A-7659) on page A-368 provides funding for a new MaineCare lifespan waiver which will offer the services currently offered under the MaineCare Benefits Manual, Chapters II and III, Sections 21 and 29 and also incorporate innovations such as self-directed services, employment options and transition services. This initiative increases Federal Expenditures Fund All Other allocation by \$3,081,175 in state fiscal year 2025.*

The next program is on page A-416 and is **Residential Treatment Facilities Assessment – Z197**. This program assesses a tax on residential treatment providers for individuals with developmental disabilities. This program has one initiative.

1. The initiative (C-A-7950) on page A-416 adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2022 Revenue Forecasting projections. This initiative increases Other Special Revenue Funds allocation by \$226,343 in state fiscal years 2024 and 2025.

*The initiative (C-A-7950) on page A-416 adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2022 Revenue Forecasting projections. This initiative increases Other Special Revenue Funds All Other allocation by \$226,343 in state fiscal years 2024 and 2025.*

## **Language**

The submitted language is on page 41L, **Part BBB** and authorizes the Department of Health and Human Services to transfer by financial order available All Other and Personal Services balances in the Developmental Services – Community program account, General Fund to the Personal Services line category in the Crisis Outreach Program account.

Thank you for the opportunity to present the Governor's proposed budget for state fiscal years 2024 and 2025 for the Department of Health and Human Services.