

**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 22, 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, Deputy Commissioner of 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.

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. We look forward to working with both the AFA and HHS Committees to review this budget in detail and make needed investments in health and human services for the people of Maine.

Departmental Biennial Initiatives

ELDER SERVICES & DUALY ELIGIBLE MEMBERS

The first program on page A-342 is **Long Term Care – Office of Aging and Disability Services – 0420**. This program pays for personal care, home health and other needed services as an alternative to nursing home placement. This program has 10 initiatives.

1. The first initiative (C-A-1215) on page A-342 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 \$241,700 in state fiscal years 2024 and 2025.

The first initiative (C-A-1215) on page A-342 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 \$241,700 in state fiscal years 2024 and 2025.

2. The next initiative (C-A-1627) on page A-342 provides funding to annualize funds received in Public Law 2021, chapter 635 to reduce the waitlist programs under the OADS rule, Chapter 5, Section 63, In-Home and Community Support Services for Elderly and Other Adults. The initiative that was previously enacted provided partial funding for services for an additional 600 individuals. This initiative provides the balance of required funding of \$558,756 General Fund in state fiscal year 2024 and \$7,263,828 General Fund in state fiscal year 2025.

3. The next initiative (C-A-1641) on page A-342 provides funding for the proposed reorganization of one Social Services Manager I position to a Social Services Program Manager position. This initiative provides General Fund Personal Services funding of \$7,202 in state fiscal year 2024 and \$4,046 in state fiscal year 2025.

4. The next initiative (C-A-1645) on page A-342 provides one-time funding for a contracted consultant to assist personal care agencies with licensing, training and quality standard requirements identified as a result of Resolve 2021, chapter 117. This resolve required the Department to review its oversight and enforcement of licensed personal care agencies. This initiative provides General Fund All Other funding of \$221,000 in state fiscal year 2024 and \$442,000 in state fiscal year 2025.

5. The next initiative (C-A-1646) on page A-342 provides funding for the approved reorganization of one Office Associate II position to an Office Specialist I position to align better with job responsibilities. This initiative provides General Fund Personal Services funding of \$2,150 in state fiscal year 2024 and \$2,292 in state fiscal year 2025.

The next initiative (C-A-1646) on page A-342 provides funding for the approved reorganization of one Office Associate II position to an Office Specialist I position and provides funding for related All Other costs. This initiative provides General Fund Personal Services funding of \$2,150 in state fiscal year 2024 and \$2,292 in state fiscal year 2025.

6. The next initiative (C-A-1638) on page A-343 provides ongoing funding for home delivered meals to replace decreases in federal COVID-19 funding in order to extend home delivered meal services to homebound older adults. This initiative provides General Fund All Other funding of \$2,286,048 in state fiscal year 2024 and \$3,189,351 in state fiscal year 2025.

The next initiative (C-A-1638) on page A-343 provides ongoing funding for home delivered meals to replace expected decreases in federal COVID-19 funding in order to extend home delivered meal services to homebound older adults, and those age 18 and over receiving services under the Office of Aging and Disability Services Policy Manual, Section 63, In-Home and Community Support Services for Elderly and Other Adults. This initiative provides General Fund All Other funding of \$2,286,048 in state fiscal year 2024 and \$3,189,351 in state fiscal year 2025.

7. The next initiative (C-A-7628) on page A-343 provides funding for increased participation in the atypical waiver services program, which allows participants to receive emergency response systems and assistive technology. This initiative provides General Fund All Other funding of \$18,602 in state fiscal year 2024 and \$19,904 in state fiscal year 2025.

8. The next initiative (C-A-7642) on page A-343 provides funding for a cost-of-living increase to five independent housing support programs. These programs provide supportive services to residents statewide who have long term care needs but do not require a higher level of care. This initiative provides General Fund All Other funding of \$82,808 in state fiscal year 2024 and \$82,808 in state fiscal year 2025.

9. The next initiative (C-A-7664) on page A-343 provides funding for a rate increase based on a recent rate study for the five contracted providers of affordable assisted living facility services. These providers provide meals, assistance with medication, activities of daily living and other supports to individuals living in their own apartments. This initiative provides General Fund All Other funding of \$1,271,698 in state fiscal years 2024 and 2025.

The next initiative (C-A-7664) on page A-343 provides funding for a proposed per diem rate increase for the 5 contracted providers of affordable assisted living facility services under the oversight of the Office of Aging and Disability Services. This initiative provides General Fund All Other funding of \$1,271,698 in state fiscal years 2024 and 2025.

10. The next initiative (C-A-7626) on page A-343 establishes one Public Service Manager II position to manage nursing facility issues and payment reform efforts. This initiative provides General Fund of \$67,074 in state fiscal year 2024 and \$70,703 in state fiscal year 2025.

The next initiative (C-A-7626) on page A-343 establishes one Public Service Manager II position funded 50% Long Term Care - Office of Aging and Disability Services program, General Fund and 50% Office of MaineCare Services program, Federal Expenditures Fund to manage the nursing facility program and payment reform efforts. This initiative also provides funding for related All Other costs. This initiative provides General Fund Personal Services funding of \$63,805 in state fiscal year 2024 and \$67,434 in state fiscal year 2025 and General Fund All Other funding of \$3,269 in state fiscal years 2024 and 2025.

The next program on page A-344 is **Low-Cost Drugs to Maine's Elderly – 0202**. This program assists low-income elderly in obtaining prescription drugs. There are no initiatives for this program.

The next program on page A-356 is **Maine Rx Plus Program – 0927**. This program makes prescription drugs more affordable for qualified Maine residents, thereby increasing the overall health of Maine residents, promoting healthy communities and protecting the public health and welfare of Maine residents. There are no initiatives for this program.

The next program on page A-363 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 398, Part AAAA and Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, related to MaineCare sections 12, 18, 19, 20, 21, 29 and

96. This initiative requests \$14,197,447 (\$2,487,587 General Fund) in state fiscal year 2024 and \$21,786,141 (\$3,828,740 General Fund) in state 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 next initiative (C-A-2112) on page A-365 provides funding for cost of living increases per Public Law 2021, chapter 639 related to the MaineCare 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 next 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-7117) on page A-367 provides funding for cost-of-living increases related to the 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 \$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 for the Mentally Retarded, 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 by \$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 by \$1,792,356 in state fiscal year 2025.

4. The next initiative (C-A-7122) on page A-368 provides funding to continue a high MaineCare utilization add-on payment to private non-medical institutions (PNMI Cs) that care for residents who are older or disabled as a bridge to broader payment reform. This initiative requests \$2,746,649 (\$2,427,500 General Fund) in state fiscal years 2024 and 2025.

The next initiative (C-A-7122) on page A-368 provides funding for a high MaineCare utilization add-on payment to private non-medical institutions that care for residents who are older or disabled, or PNMI-Cs, as a bridge to broader payment reform that will go into effect January 1, 2025. This initiative provides General Fund All Other funding of \$2,427,500 in state fiscal years 2024 and 2025 and increases Other Special Revenue Funds All Other allocation by \$319,149 in state fiscal years 2024 and 2025.

5. The next initiative (C-A-7106) on page A-369 provides funding to implement recommended rates from rate studies for Section 2, Adult Family Care Services, and Section 26, Day Health Services, effective January 1, 2023 in order to comply with Public Law 2021, chapter 398, Part AAAA. This initiative requests \$5,355,719, (\$2,411,511 General Fund) in state fiscal year 2024 and \$5,355,719 (\$2,419,011 General Fund) in state fiscal year 2025.

The next initiative (C-A-7106) on page A-369 provides funding to implement recommended rates from rate studies for MaineCare Benefits Manual, Chapter III, Section 2, Adult Family Care Services, and Section 26, Day Health Services, effective January 1, 2023 in order to comply with Public Law 2021, chapter 398, Part AAAA. This initiative provides General Fund All Other funding of \$2,411,511 in state fiscal year 2024 and \$2,419,011 in state fiscal year 2025 and increases Federal Expenditures Fund All Other allocation by \$2,944,208 in state fiscal year 2024 and \$2,936,708 in state fiscal year 2025.

The next program on page A-381 is **Nursing Facilities – 0148**. This program provides funds for Medicaid payments to nursing facilities for the care of persons who are elderly, disabled or with intellectual disabilities. This program also oversees funding for prescription drugs for these persons as well as comprehensive dental care for individuals in intermediate care facilities and for individuals with intellectual disabilities. This program has five initiatives.

1. The first initiative (C-A-2116) on page A-381 provides funding for ongoing operations at Maine Veterans' Homes. This initiative requests \$2,442,200 (\$765,630 General Fund) in state fiscal years 2024 and 2025.

The first initiative (C-A-2116) on page A-381 provides funding for ongoing operations at Maine Veterans' Homes. This initiative provides General Fund All Other funding of \$765,630 in state fiscal years 2024 and 2025, increases Federal Expenditures Fund All Other allocation by \$1,530,038 in state fiscal years 2024 and 2025 and increases Other Special Revenue Funds All Other allocation by \$146,532 in state fiscal years 2024 and 2025.

2. The next initiative (C-A-2115) on page A-381 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 adjusts results in a \$1,631,461 General Fund savings in state fiscal year 2024 and requests \$3,934,701 General Fund in state fiscal year 2025.

The next initiative (C-A-2115) on page A-381 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 \$1,631,461 in state fiscal year 2024 and provides General Fund All Other funding of \$3,934,701 in state fiscal year 2025 and increases Federal Expenditures Fund All Other allocation by \$1,631,461 in state fiscal year 2024 and reduces Federal Expenditures Fund All Other allocation by \$3,934,701 in state fiscal year 2025.

3. The next initiative (C-A-7117) on page A-382 provides funding for cost-of-living increases, as previously discussed, for Intermediate Care Facilities, Nursing Facilities, PNMI Cs, PMNI Es, and PNMI Fs. This initiative requests \$13,213,227 (\$4,121,046 General Fund) in state fiscal year 2024 and \$28,042,628 (\$8,791,134 General Fund) in state fiscal year 2025.

The next initiative (C-A-7117) on page A-382 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 for the Mentally Retarded, 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 \$4,121,046 in state fiscal year 2024 and \$8,791,134 in state fiscal year 2025, increases Federal Expenditures Fund All Other allocation by \$8,298,908 in state fiscal year 2024 and \$17,568,245 in state fiscal year 2025 and

increases Other Special Revenue Funds All Other allocation by \$793,273 in state fiscal year 2024 and \$1,683,249 in state fiscal year 2025.

4. The next initiative (C-A-7125) on page A-382 provides funding for nursing facilities to support investment and rate reform for fiscal year 2024-25. This amount aligns to the estimated amount required for nursing facility rebasing in fiscal year 2024-25. This initiative requests \$29,079,554 (\$9,116,440 General Fund) in state fiscal year 2025.

The next initiative (C-A-7125) on page A-382 provides funding in the Nursing Facility Program to support investment and rate reform for fiscal year 2024-25. This amount aligns to the estimated amount required for nursing facility rebasing in fiscal year 2024-25. This initiative provides General Fund All Other funding of \$9,116,440, increases Federal Expenditures Fund All Other allocation by \$18,218,341 and increases Other Special Revenue Funds All Other allocation by \$1,744,773 in state fiscal year 2025.

5. The next initiative (C-A-7950) on page A-382 adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2022 Revenue Forecasting projections. This initiative provides General Fund of \$4,303,125 and reduces Other Special Revenue Funds allocation by the same amount in state fiscal years 2024 and 2025.

The next initiative (C-A-7950) on page A-382 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 \$4,303,125 and reduces Other Special Revenue Funds All Other allocation by \$4,303,125 in state fiscal years 2024 and 2025.

The next program on page A-388 is **Office of Aging and Disability Services Adult Protective Services – Z040**. This program performs the duties as required by 22 MRSA Chapter 958-A, Adult Protective Services Act. This program has seven initiatives.

1. The first initiative (C-A-1215) on page A-388 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 \$57,005 in state fiscal years 2024 and 2025.

The first initiative (C-A-1215) on page A-388 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 \$57,005 in state fiscal years 2024 and 2025.

2. The next initiative (C-A-1603) on page A-388 establishes eight Human Services Caseworker positions and two Human Services Casework Supervisor positions to support the work of preventing abuse, neglect and exploitation of incapacitated or dependent adults in Maine, as recommended in the Elder Justice Roadmap. This initiative requests General Fund of \$1,045,646 in state fiscal year 2024 and \$1,094,398 in state fiscal year 2025.

The next initiative (C-A-1603) on page A-388 establishes 8 Human Services Caseworker positions and 2 Human Services Casework Supervisor positions in the Office of Aging and Disability Services Adult Protective Services program to support the work of preventing abuse, neglect and exploitation of incapacitated or dependent adults in Maine. This initiative also provides funding for related All Other costs. This initiative provides General Fund Personal Services funding of \$980,276 in state fiscal year 2024 and \$1,029,028 in state fiscal year 2025 and General Fund All Other funding of \$65,370 in state fiscal years 2024 and 2025.

3. The next initiative (C-A-1615) on page A-388 transfers 55 positions from the Developmental Services - Community program to the Adult Protective Services program. This initiative requests General Fund of \$6,010,435 in state fiscal year 2024 and \$6,116,298 in state fiscal year 2025 for this account.

The next initiative (C-A-1615) on page A-388 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 provides General Fund Personal Services funding of \$5,650,900 in state fiscal year 2024 and \$5,756,763 in state fiscal year 2025 and General Fund All Other funding of \$359,535 in state fiscal years 2024 and 2025.

4. The next initiative (C-A-7602) on page A-388 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 \$2,126 in state fiscal year 2024 and \$4,886 in state fiscal year 2025.

The next initiative (C-A-7602) on page A-388 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 \$2,126 in state fiscal year 2024 and \$4,886 in state fiscal year 2025.

5. The next initiative (C-A-7619) on page A-389 provides funding to continue the elder services connection project to link clients to advocates per the recommendation of the Elder Justice

Roadmap. This initiative provides General Fund of \$600,000 in state fiscal year 2024 and \$800,000 in state fiscal year 2025.

The next initiative (C-A-7619) on page A-389 provides funding to continue the elder services connection project per the recommendation of the Elder Justice Roadmap. This initiative provides General Fund All Other funding of \$600,000 in state fiscal year 2024 and \$800,000 in state fiscal year 2025.

6. The next initiative (C-A-7662) on page A-389 provides funding to continue the purchased goods and services pilot program, which has yielded positive results, per the recommendation of the Elder Justice Roadmap. This initiative provides General Fund of \$75,000 in state fiscal year 2024 and \$100,000 in state fiscal year 2025.

The next initiative (C-A-7662) on page A-389 provides funding to continue the purchased goods and services pilot program per the recommendation of the elder justice roadmap. This initiative provides General Fund All Other funding of \$75,000 in state fiscal year 2024 and \$100,000 in state fiscal year 2025.

7. The next initiative (C-A-7663) on page A-389 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. This initiative provides General Fund of \$7,380 in state fiscal year 2024 and \$13,371 in state fiscal year 2025.

The next initiative (C-A-7663) on page A-389 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 \$7,380 in state fiscal year 2024 and \$13,371 in state fiscal year 2025.

The next program on page A-390 is **Office of Aging and Disability Services Central Office – 0140**. This program administers health and social services programs to assist elderly and disabled adults to remain independent in their communities. This program has six initiatives.

1. The first initiative (C-A-1608) on page A-390 provides funding for the proposed reorganization of one Social Services Program Manager position to a Public Service Manager II

position to better align with job responsibilities. This initiative requests \$26,162 (\$5,140 General Fund) in state fiscal year 2024 and \$29,408 (\$5,785 General Fund) in state fiscal year 2025.

The first initiative (C-A-1608) on page A-390 provides funding for the proposed reorganization of one Social Services Program Manager position to a Public Service Manager II position and provides funding for related All Other costs. This initiative provides General Fund Personal Services funding of \$5,140 in state fiscal year 2024 and \$5,785 in state fiscal year 2025, increases Federal Expenditures Fund Personal Services allocation by \$20,563 in state fiscal year 2024 and \$23,146 in state fiscal year 2025 and increases Federal Expenditures Fund All Other allocation by \$459 in state fiscal year 2024 and \$477 in state fiscal year 2025.

2. The next initiative (C-A-1633) on page A-391 establishes baseline allocation for the Money Follows the Person program. This initiative increases Other Special Revenue Funds allocation by \$20,483 in state fiscal years 2024 and 2025.

The next initiative (C-A-1633) on page A-391 establishes baseline allocation in the Office of Aging and Disability Services Central Office program, Other Special Revenue Funds for the Money Follows the Person program. This initiative increases Other Special Revenue Funds All Other allocation by \$20,483 in state fiscal years 2024 and 2025.

3. The next initiative (C-A-1647) on page A-391 provides funding for the approved reorganization of one Health Services Supervisor position to a Social Services Program Manager position to better align with job responsibilities. This initiative provides General Fund of \$3,243 in state fiscal years 2024 and 2025.

The next initiative (C-A-1647) on page A-391 provides funding for the approved reorganization of one Health Services Supervisor position to a Social Services Program Manager position and provides funding for related All Other costs. This initiative provides General Fund Personal Services funding of \$3,243 in state fiscal years 2024 and 2025.

4. The next initiative (C-A-7636) on page A-391 provides funding to the Area Agencies on Aging to enhance Maine's aging and disability resource centers and no wrong door system programs to better support access, particularly to adults with disabilities. This initiative provides General Fund of \$500,000 in state fiscal years 2024 and 2025.

The next initiative (C-A-7636) on page A-391 provides funding to the Area Agencies on Aging to enhance Maine's aging and disability resource centers and no wrong door system programs. This initiative provides General Fund All Other funding of \$500,000 in state fiscal years 2024 and 2025.

5. The next initiative (C-A-7649) on page A-391 provides funding to reimburse Maine Legal Services for the Elderly for a full-time staff attorney and a part-time helpline attorney to address growing demand, per the recommendation of the Elder Justice Roadmap. This initiative provides General Fund of \$184,500 in state fiscal years 2024 and 2025.

The next initiative (C-A-7649) on page A-391 provides funding to reimburse Maine Legal Services for the Elderly for a full-time staff attorney and a part-time helpline attorney per the recommendation of the Elder Justice Roadmap. This initiative provides General Fund Personal Services funding of \$184,500 in state fiscal years 2024 and 2025.

6. The next initiative (C-A-7663) on page A-391 provides funding for the proposed reorganization of several management positions, as previously mentioned, due to increased responsibilities. This initiative requests \$12,682 (\$10,179 General Fund) in state fiscal year 2024 and \$23,302 (\$18,703 General Fund) in state fiscal year 2025.

The next initiative (C-A-7663) on page A-391 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 \$10,179 in state fiscal year 2024 and \$18,703 in state fiscal year 2025, increases Federal Expenditures Fund Personal Services allocation by \$2,444 in state fiscal year 2024 and \$4,491 in state fiscal year 2025 and increases Federal Expenditures Fund All Other allocation by \$59 in state fiscal year 2024 and \$108 in state fiscal year 2025.

The next program on page A-411 is **PNMI Room and Board – Z009**. This program maintains a boarding home payment structure that reflects the needs of the patients and reimburses homes based on the costs of efficient and economically run facilities. This program has three initiatives.

1. The first initiative (C-A-7117) on page A-411 provides funding for cost-of-living increases, as previously discussed, for Intermediate Care Facilities, Nursing Facilities, PNMI Cs, PMNI Es, and PNMI Fs. This initiative provides General Fund of \$925,536 in state fiscal year 2024 and \$1,967,110 in state fiscal year 2025.

The first initiative (C-A-7117) on page A-411 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 for the Mentally Retarded, 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 \$925,536 in state fiscal year 2024 and \$1,967,110 in state fiscal year 2025.

2. The next initiative (C-A-7122) on page **A-411** provides funding to continue a high MaineCare utilization add-on payment to PNMI Cs that care for residents who are older or disabled as a bridge to broader payment reform. This initiative provides General Fund of \$2,572,000 in state fiscal years 2024 and 2025.

The next initiative (C-A-7122) on page A-411 provides funding for a high MaineCare utilization add-on payment to private non-medical institutions that care for residents who are older or disabled, or PNMI-Cs, as a bridge to broader payment reform that will go into effect January 1, 2025. This initiative provides General Fund All Other funding of \$2,572,000 in state fiscal years 2024 and 2025.

3. The next initiative (C-A-7106) on page **A-411** provides funding to implement recommended rates from rate studies for Adult Family Care Services and Day Health Services, effective January 1, 2023 in order to comply with Public Law 2021, chapter 398, Part AAAA. This initiative provides General Fund of \$734,457 in state fiscal years 2024 and 2025

The next initiative (C-A-7106) on page A-411 provides funding to implement recommended rates from rate studies for MaineCare Benefits Manual, Chapter III, Section 2, Adult Family Care Services, and Section 26, Day Health Services, effective January 1, 2023 in order to comply with Public Law 2021, chapter 398, Part AAAA. This initiative provides General Fund All Other funding of \$734,457 in state fiscal years 2024 and 2025

Language

The language submitted on page **44L, Part FFF-6**, lapses unencumbered balance forward of \$3,543,396 from the Long Term Care – Office of Aging and Disability Services, General Fund carrying account, All Other line category to the General Fund unappropriated surplus no later than June 30, 2024.