

**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 ADMINISTRATION

The first program on page A-312 is **Data, Research and Vital Statistics – Z037**. This program administers Maine's vital statistics system and provides quantitative information for surveillance, planning, policy development, program management and evaluation, producing detailed population estimates and compiling data on health status and health resources. This program has one initiative.

1. The initiative (C-A-7104) on page A-312 provides funding to reallocate and increase the biweekly hours of a part-time Medical Support Specialist Records position from 40 to 80 hours biweekly. This change would better support the Maine Cancer Registry and reduces the need for contracted support, producing \$4,037 General Fund savings in fiscal years 2024 and 2025.

The initiative (C-A-7104) on page A-312 provides funding to increase the biweekly hours of one part-time Medical Support Specialist Records position from 40 to 80 hours biweekly and reallocates the position from 100% Data, Research and Vital Statistics program, General Fund to 50% Data, Research and Vital Statistics program, General Fund and 50% Maine Center for Disease Control and Prevention program, Federal Expenditures Fund and also adjusts funding for related All Other costs. This initiative reduces General Fund Personal Services funding by \$768 and General All Other by \$3,269 in state fiscal years 2024 and 2025.

The next program on page A-314 is **Department of Health and Human Services Central Operations – 0142**. This program provides general administrative services and oversight for the Department of Health and Human Services and provides financial support to Department offices and programs in order to maintain financial stability and continuity of Department services. This program has four initiatives.

1. The first initiative (C-A-1208) on page A-314 makes permanent one Public Service Coordinator II position to serve as the Director of Health Care Workforce. This initiative

requests \$165,200 (\$98,201 General Fund) in state fiscal year 2024 and \$167,274 (\$99,406 General Fund) in state fiscal year 2025.

The first initiative (C-A-1208) on page A-314 continues and makes permanent one Public Service Coordinator II position previously continued in Public Law 2021, chapter 29 funded 60% General Fund and 40% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to serve as the Director of Health Care Workforce. This initiative also provides funding for related All Other costs. This initiative provides General Fund Personal Services funding of \$94,279 in state fiscal year 2024 and \$95,484 in state fiscal year 2025 and General Fund All Other funding of \$3,922 in state fiscal years 2024 and 2025, increases Other Special Revenue Funds Personal Services allocation by \$62,853 in state fiscal year 2024 and \$63,654 in state fiscal year 2025 and Other Special Revenue Funds All Other allocation by \$4,146 in state fiscal year 2024 and \$4,214 in state fiscal year 2025.

2. The next initiative (C-A-7207) on page A-315 provides funding to support additional capacity for human resources provided by the Department of Administrative and Financial Services. This initiative requests \$338,224 (\$200,995 General Fund) in state fiscal year 2024 and \$349,810 (\$207,880 General Fund) in state fiscal year 2025.

The next initiative (C-A-7207) on page A-315 provides funding in the Department of Health and Human Services Central Operations program due to increases in costs for human resources management services provided by the Department of Administrative and Financial Services. This initiative provides General Fund All Other funding of \$200,995 in state fiscal year 2024 and \$207,880 in state fiscal year 2025 and increases Other Special Revenue Funds All Other allocation by \$137,229 in state fiscal year 2024 and \$141,930 in state fiscal year 2025.

3. The next initiative (C-A-7201) on page A-315 establishes one Public Service Coordinator II position to serve as a Program Financial Officer to support increased financial analysis. This initiative requests \$128,109 (\$76,130 General Fund) in state fiscal year 2024 and \$134,617 (\$79,998 General Fund) in state fiscal year 2025.

The next initiative (C-A-7201) on page A-315 establishes one Public Service Coordinator II position funded 60% General Fund and 40% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to serve as the Program Financial Officer. This initiative also provides funding for related All Other costs. This initiative provides General Fund Personal Services funding of \$72,208 in state fiscal year 2024 and \$76,076 in state fiscal year 2025 and General Fund All Other funding of \$3,922 in state fiscal years 2024 and 2025, increases Other Special Revenue Funds Personal Services allocation by \$48,139 in state fiscal year 2024 and \$50,717 in state fiscal year 2025 and Other Special Revenue Funds All Other allocation by \$3,840 in state fiscal year 2024 and \$3,902 in state fiscal year 2025.

4. The next initiative (C-A-7218) on page **A-315** provides funding for the proposed reorganization of two Public Service Manager II positions to Public Service Manager III positions, three Public Service Manager II positions from range 30 to range 31, one Public Service Manager II position from range 32 to range 33, and two Public Service Manager III positions from range 34 to range 35. This initiative requests \$37,533 (\$22,174 General Fund) in state fiscal year 2024 and \$53,371 (\$32,200 General Fund) in state fiscal year 2025.

The next initiative (C-A-7218) on page A-315 provides funding for the proposed reorganization of 2 Public Service Manager II positions to Public Service Manager III positions, 3 Public Service Manager II positions from range 30 to range 31, one Public Service Manager II position from range 32 to range 33, and 2 Public Service Manager III positions from range 34 to range 35. This initiative also provides funding for related All Other costs. This initiative provides General Fund Personal Services funding of \$22,174 in state fiscal year 2024 and \$32,200 in state fiscal year 2025 and increases Other Special Revenue Funds Personal Services allocation by \$14,997 in state fiscal year 2024 and \$20,672 in state fiscal year 2025 and Other Special Revenue Funds All Other allocation by \$362 in state fiscal year 2024 and \$499 in state fiscal year 2025.

The next program on page **A-316** is **Departmentwide – 0640**. This program serves as a placeholder to record funding adjustments that are subsequently reallocated to the appropriate programs. This program has one initiative.

1. The initiative (C-A-7952) on page **A-316** reduces funding in the MaineCare and MaineCare related accounts, on a one-time basis, in each year of the biennium. This initiative reduces General Fund by \$20,000,000 in state fiscal years 2024 and 2025.

The initiative (C-A-7952) on page A-316 reduces funding in the MaineCare and MaineCare related accounts, on a one-time basis, in each year of the biennium. This initiative reduces General Fund All Other by \$20,000,000 in state fiscal years 2024 and 2025.

The next program on page **A-326** is **Division of Licensing and Certification – Z036**. This program licenses medical and long term care facilities, assisted living, residential care, private non-medical institutions, mental health service providers, and substance use disorder agencies. Registration of CNA's and Direct Care workers and the operation of the Maine Background Check Center are also part of the responsibilities of this program. The program also regulates health care facilities and providers under the Certificate of Need Act, Health Safety Act, Health Maintenance Organizations, the Hospital Cooperation Act and laws pertaining to continuing care retirement communities and MaineCare approval for capital expenditures by long term care facilities. This program has nine initiatives.

1. The first initiative (C-A-1512) on page **A-326** transfers and reallocates 72 positions in the Division of Licensing and Certification (DLC) between General Fund and Other Special Revenue Funds. This initiative requests \$303,580 General Fund in state fiscal year 2024 and \$310,533 General Fund in state fiscal year 2025.

The first initiative (C-A-1512) on page A-326 transfers and reallocates 25 positions funded 65% Other Special Revenue Funds and 35% General Fund to 61% Other Special Revenue Funds and 39% General Fund in the Division of Licensing and Certification program and reallocates 47 positions funded 65% Other Special Revenue Funds and 35% General Fund to 61% Other Special Revenue Funds and 39% General Fund in the Division of Licensing and Certification program. This initiative also adjusts 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 \$284,753 in state fiscal year 2024 and \$291,706 in state fiscal year 2025 and General Fund All Other funding of \$18,827 in state fiscal years 2024 and 2025 and reduces Other Special Revenue Funds Personal Services allocation by \$284,753 in state fiscal year 2024 and \$291,706 in state fiscal year 2025 and Other Special Revenue Funds All Other allocation by \$26,152 in state fiscal year 2024 and \$26,320 in state fiscal year 2025.

2. The next initiative (C-A-1509) on page **A-327** transfers and reallocates nine positions from DLC to OCFS to place them in the proper functional location. This initiative reduces funding by \$834,679 (\$56,660 General Fund) in state fiscal year 2024 and \$848,405 (\$57,889 General Fund) in state fiscal year 2025.

The next initiative (C-A-1509) on page A-327 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 reduces General Fund Personal Services funding by \$52,084 in state fiscal year 2024 and \$53,313 in state fiscal year 2025 and General Fund All Other funding by \$4,576 in state fiscal years 2024 and 2025 and reduces Other Special Revenue Funds Personal Services allocation by \$705,431 in state fiscal year 2024 and \$717,633 in state fiscal year 2025 and Other Special Revenue Funds All Other allocation by \$72,588 in state fiscal year 2024 and \$72,883 in state fiscal year 2025.

3. The next initiative (C-A-1508) on page **A-327** transfers and reallocates 33 positions from various accounts in DLC to various accounts in OCFS to place them in the proper functional

location. This initiative reduces funding by \$3,279,853 (\$805,250 General Fund) in state fiscal year 2024 and \$3,346,004 (\$824,935 General Fund) in state fiscal year 2025.

The next initiative (C-A-1508) on page A-327 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 reduces General Fund Personal Services funding by \$752,954 in state fiscal year 2024 and \$772,639 in state fiscal year 2025 and General Fund All Other funding by \$52,296 in state fiscal years 2024 and 2025 and reduces Other Special Revenue Funds Personal Services allocation by \$2,230,560 in state fiscal year 2024 and \$2,276,218 in state fiscal year 2025 and Other Special Revenue Funds All Other allocation by \$244,043 in state fiscal year 2024 and \$244,851 in state fiscal year 2025.

4. The next initiative (C-A-7216) on page A-327 provides allocation to align available resources for the Maine Background Check Program. This initiative increases Other Special Revenue Funds allocation by \$310,911 in state fiscal years 2024 and 2025.

The next initiative (C-A-7216) on page A-327 provides allocation to align with available resources. This initiative increases Other Special Revenue Funds All Other allocation by \$310,911 in state fiscal years 2024 and 2025.

5. The next initiative (C-A-7501) on page A-327 establishes two Office Associate II positions for the CNA Registry program due to a significant increase in volume of applications. This initiative requests \$163,350 (\$56,294 General Fund) in state fiscal year 2024 and \$172,380 (\$59,400 General Fund) in state fiscal year 2025.

The next initiative (C-A-7501) on page A-327 establishes 2 Office Associate II positions funded 65% Other Special Revenue Funds and 35% General Fund in the Division of Licensing and Certification program for the CNA Registry program and provides funding for related All Other costs. This initiative provides General Fund Personal Services funding of \$51,718 in state fiscal year 2024 and \$54,824 in state fiscal year 2025 and General Fund All Other funding of \$4,576 in state fiscal years 2024 and 2025 and increases Other Special Revenue Funds Personal Services allocation by \$96,036 in state fiscal year 2024 and \$101,820 in state fiscal year 2025 and Other Special Revenue Funds All Other allocation by \$11,020 in state fiscal year 2024 and \$11,160 in state fiscal year 2025.

6. The next initiative (C-A-7502) on page A-328 establishes one Hearings Examiner position in DLC due to a significant increase in volume related to facility appeals, informal dispute

resolution, and other workload increases. This initiative requests \$107,922 (\$37,190 General Fund) in state fiscal year 2024 and \$113,690 (\$39,176 General Fund) in state fiscal year 2025.

The next initiative (C-A-7502) on page A-328 establishes one Hearings Examiner position funded 65% Other Special Revenue Funds and 35% General Fund in the Division of Licensing and Certification program and provides funding for related All Other costs. This initiative provides General Fund Personal Services funding of \$34,902 in state fiscal year 2024 and \$36,888 in state fiscal year 2025 and General Fund All Other funding of \$2,288 in state fiscal years 2024 and 2025 and increases Other Special Revenue Funds Personal Services allocation by \$64,816 in state fiscal year 2024 and \$68,509 in state fiscal year 2025 and Other Special Revenue Funds All Other allocation by \$5,916 in state fiscal year 2024 and \$6,005 in state fiscal year 2025.

7. The next initiative (C-A-7504) on page A-328 establishes two Social Services Program Specialist I positions to serve as survey staff for the assisted housing program due to increased volume in applications and complaint investigations. This initiative requests \$199,568 (\$68,295 General Fund) in state fiscal year 2024 and \$209,373 (\$71,649 General Fund) in state fiscal year 2025.

The next initiative (C-A-7504) on page A-328 establishes 2 Social Services Program Specialist I positions funded 65% Other Special Revenue Funds and 35% General Fund in the Division of Licensing and Certification program to serve as survey staff for the assisted housing program. This initiative also provides funding for related All Other costs. This initiative provides General Fund Personal Services funding of \$61,432 in state fiscal year 2024 and \$64,786 in state fiscal year 2025 and General Fund All Other funding of \$6,863 in state fiscal years 2024 and 2025 and increases Other Special Revenue Funds Personal Services allocation by \$114,088 in state fiscal year 2024 and \$120,314 in state fiscal year 2025 and Other Special Revenue Funds All Other allocation by \$17,185 in state fiscal year 2024 and \$17,410 in state fiscal year 2025.

8. The next initiative (C-A-7505) on page A-328 establishes one Social Services Program Specialist II position and one Health Services Consultant II position to investigate complaints and conduct survey work in acute care facilities due to significantly increased volume. This initiative requests \$239,197 (\$81,311 General Fund) in state fiscal year 2024 and \$250,153 (\$85,031 General Fund) in state fiscal year 2025.

The next initiative (C-A-7505) on page A-328 establishes one Social Services Program Specialist II position and one Health Services Consultant II position funded 65% Other Special Revenue Funds and 35% General Fund in the Division of Licensing and Certification program to investigate complaints in acute care facilities. This initiative also provides funding for related All Other costs. This initiative provides General Fund Personal Services funding of \$72,159 in state

fiscal year 2024 and \$75,879 in state fiscal year 2025 and General Fund All Other funding of \$9,152 in state fiscal years 2024 and 2025 and increases Other Special Revenue Funds Personal Services allocation by \$134,012 in state fiscal year 2024 and \$140,915 in state fiscal year 2025 and Other Special Revenue Funds All Other allocation by \$23,874 in state fiscal year 2024 and \$24,207 in state fiscal year 2025.

9. The next initiative (C-A-7513) on page **A-328** establishes one Identification Specialist II position for the Maine Background Check Center. This initiative increases Other Special Revenue Funds allocation by \$82,491 in state fiscal year 2024 and \$86,523 in state fiscal year 2025.

The next initiative (C-A-7513) on page A-328 establishes one Identification Specialist II position for the Maine Background Check Center and provides funding for related All Other costs. This initiative increases Other Special Revenue Funds Personal Services allocation by \$74,010 in state fiscal year 2024 and \$77,947 in state fiscal year 2025 and increases Other Special Revenue Funds All Other allocation by \$8,481 in state fiscal year 2024 and \$8,576 in state fiscal year 2025.

The next program on page **A-364** 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-2115) on page **A-367** adjusts funding as a result of FMAP changes, as previously discussed. This initiative requests \$3,559,822 (\$5,781,210 General Fund savings) in state fiscal year 2024 and reduces by \$8,585,455 (\$14,925,729 General Fund increase) in state fiscal year 2025.

The first initiative (C-A-2115) on page A-367 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 \$5,781,210 in state fiscal year 2024 and provides General Fund All Other funding of \$14,925,729 in state fiscal year 2025, increases Federal Expenditures Fund All Other allocation by \$10,043,564 in state fiscal year 2024 and reduces Federal Expenditures Fund All Other allocation by \$24,222,714 in state fiscal year 2025, reduces Federal Block Grant Fund All Other allocation by \$411,025 in state fiscal year 2024 and increases Federal Block Grant Fund All Other allocation by \$8,483 in state fiscal year 2025, and reduces Fund for a Healthy Maine All Other allocation by \$291,507 in state fiscal year 2024 and increases Fund for a Healthy Maine All Other allocation by \$703,047 in state fiscal year 2025.

2. The next initiative (C-A-7950) on page **A-370** adjusts funding in various MaineCare accounts to reflect impacts from the Revenue Forecasting projections. This initiative provides General Fund All Other funding of \$1,591,475 in state fiscal years 2024 and 2025 and reduces Other Special Revenue Funds by the same amount.

The next program on page **A-387** is **Office of Advocacy – BDS - Z209**. This is contracted advocacy service for developmental services as set forth in 34-B MRSA §5005-A. There are no initiatives for this program.

The next program on page **A-398** is **Office of MaineCare Services – 0129**. This program administers the Medicaid program. This program has twenty-five initiatives. I'll note that many of the following initiatives are for Departmental positions that are partially funded by federal MaineCare funding and thus appears under this program.

1. The first initiative (C-A-1646) on page **A-398** provides funding for the approved reorganization of one Office Associate II position to an Office Specialist I position located in OADS to better align with job responsibilities. This initiative increases Federal Expenditures Fund allocation by \$2,236 in state fiscal year 2024 and \$2,378 in state fiscal year 2025.

The first initiative (C-A-1646) on page A-398 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 increases Federal Expenditures Fund Personal Services allocation by \$2,151 in state fiscal year 2024 and \$2,290 in state fiscal year 2025 and Federal Expenditures Fund All Other allocation by \$85 in state fiscal year 2024 and \$88 in state fiscal year 2025.

2. The next initiative (C-A-1647) on page **A-398** provides funding for the approved reorganization of one Health Services Supervisor position to a Social Services Program Manager position in OADS. This initiative increases Federal Expenditures Fund allocation by \$586 in state fiscal year 2024 and \$585 in state fiscal year 2025.

The next initiative (C-A-1647) on page A-398 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 increases Federal Expenditures Fund Personal Services allocation by \$572 in state fiscal year 2024 and \$571 in state fiscal year 2025 and Federal Expenditures Fund All Other allocation by \$14 in state fiscal years 2024 and 2025.

3. The next initiative (C-A-2005) on page **A-399** makes permanent one Public Service Manager II position that leads MaineCare's substance use disorder response activities that was previously

established in Public Law 2021, chapter 398. This initiative requests \$149,354 (\$73,790 General Fund) in state fiscal year 2024 and \$151,279 (\$74,741 General Fund) in state fiscal year 2025.

The next initiative (C-A-2005) on page A-399 continues and makes permanent one Public Service Manager II position previously established in Public Law 2021, chapter 398 and provides funding for related All Other costs. This initiative provides General Fund Personal Services funding of \$70,521 in state fiscal year 2024 and \$71,472 in state fiscal year 2025 and General Fund All Other funding of \$3,269 in state fiscal years 2024 and 2025 and increases Federal Expenditures Fund Personal Services allocation by \$70,515 in state fiscal year 2024 and \$71,466 in state fiscal year 2025 and Federal Expenditures Fund All Other allocation by \$5,049 in state fiscal year 2024 and \$5,072 in state fiscal year 2025.

4. The next initiative (C-A-2006) on page A-399 continues four limited-period positions previously established in Public Law 2021, chapter 398 working on planning and implementation of Certified Community Behavioral Health Clinics. This initiative requests \$499,315 (\$246,804 General Fund) in state fiscal year 2024 and \$510,319 (\$252,217 General Fund) in state fiscal year 2025.

The next initiative (C-A-2006) on page A-399 continues one limited-period Social Services Program Specialist II position, one limited-period Management Analyst II position, one limited-period Public Service Coordinator I position and one limited-period Social Services Manager I position previously established in Public Law 2021, chapter 398 through June 14, 2025 and provides one-time funding for related All Other costs. This initiative provides General Fund Personal Services funding of \$233,730 in state fiscal year 2024 and \$239,142 in state fiscal year 2025 and General Fund All Other funding of \$13,074 in state fiscal year 2024 and \$13,075 in state fiscal year 2025 and increases Federal Expenditures Fund Personal Services allocation by \$233,712 in state fiscal year 2024 and \$239,126 in state fiscal year 2025 and Federal Expenditures Fund All Other allocation by \$18,799 in state fiscal year 2024 and \$18,976 in state fiscal year 2025.

5. The next initiative (C-A-1709) on page A-399 makes permanent one Developmental Disabilities Resources Coordinator position responsible for identifying and vetting potential providers for children's behavioral health services. This initiative increases Federal Expenditures Fund allocation by \$55,402 in state fiscal year 2024 and \$57,974 in state fiscal year 2025.

The next initiative (C-A-1709) on page A-399 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 increases Federal Expenditures Fund Personal Services allocation by \$50,967 in state fiscal year 2024 and \$53,479 in state fiscal year 2025 and Federal Expenditures Fund All Other allocation by \$4,435 in state fiscal year 2024 and \$4,495 in state fiscal year 2025.

6. The next initiative (C-A-2009) on page **A-399** makes permanent one Comprehensive Health Planner II previously established in Public Law 2021, chapter 398 to support administering MaineCare rate reform. This initiative requests \$106,858 (\$52,793 General Fund) in state fiscal year 2024 and \$112,549 (\$55,606 General Fund) in state fiscal year 2025.

The next initiative (C-A-2009) on page A-399 continues and makes permanent one Comprehensive Health Planner II previously established in Public Law 2021, chapter 398 and provides funding for related All Other costs. This initiative provides General Fund Personal Services funding of \$49,524 in state fiscal year 2024 and \$52,337 in state fiscal year 2025 and General Fund All Other funding of \$3,269 in state fiscal years 2024 and 2025 and increases Federal Expenditures Fund Personal Services allocation by \$49,522 in state fiscal year 2024 and \$52,332 in state fiscal year 2025 and Federal Expenditures Fund All Other allocation by \$4,543 in state fiscal year 2024 and \$4,611 in state fiscal year 2025.

7. The next initiative (C-A-2010) on page **A-400** makes permanent one Comprehensive Health Planner II position previously continued in Public Law 2021, chapter 398 focused on coverage for children under Medicaid and CHIP programs. This initiative requests \$114,075 (\$56,403 General Fund) in fiscal year 2024 and \$119,311 (\$58,986 General Fund) in fiscal year 2025.

The next initiative (C-A-2010) on page A-400 continues and makes permanent one Comprehensive Health Planner II position previously continued in Public Law 2021, chapter 398 and provides funding for related All Other costs. This initiative provides General Fund Personal Services funding of \$53,134 in state fiscal year 2024 and \$55,717 in state fiscal year 2025 and General Fund All Other funding of \$3,269 in state fiscal years 2024 and 2025 and increases Federal Expenditures Fund Personal Services allocation by \$53,129 in state fiscal year 2024 and \$55,714 in state fiscal year 2025 and Federal Expenditures Fund All Other allocation by \$4,543 in state fiscal year 2024 and \$4,611 in state fiscal year 2025.

8. The next initiative (C-A-2011) on page **A-400** continues one limited-period Comprehensive Health Planner I position previously continued in Public Law 2021, chapter 398 to support the Maine Maternal Opioid Misuse Model (MOMM) program. The Maine MOMM program provides care for pregnant people with opioid use disorder. This initiative increases Federal allocation by \$61,173 in state fiscal year 2024 and \$36,010 in state fiscal year 2025.

The next initiative (C-A-2011) on page A-400 continues one limited period Comprehensive Health Planner I position previously continued in Public Law 2021, chapter 398 through December 31, 2024 and provides funding for related All Other costs. This initiative increases Federal Expenditures Fund Personal Services allocation by \$55,852 in state fiscal year 2024 and \$33,225 in state fiscal year 2025 and Federal Expenditures Fund All Other allocation by \$5,321 in state fiscal year 2024 and \$2,785 in state fiscal year 2025.

9. The next initiative (C-A-2016) on page A-400 provides funding to create an independent behavioral health screening process to determine the appropriate level of care for youth, and also provides funding to manage referrals to Children's Residential Care Facilities. This initiative requests \$1,119,304 (\$300,000 General Fund) in state fiscal years 2024 and 2025.

The next initiative (C-A-2016) on page A-400 provides funding to create an independent behavioral health level-of-care assessment process using a standardized instrument for youth seeking behavioral health services, funded 25% General Fund and 75% Federal Expenditures Fund and also provides funding to manage referrals to Children's Residential Care Facilities funded 50% General Fund and 50% Federal Expenditures Funds in the Office of MaineCare Services program. This initiative provides General Fund All Other funding of \$300,000 and increases Federal Expenditures Fund All Other allocation by \$819,304 in state fiscal years 2024 and 2025.

10. The next initiative (C-A-1716) on page A-400 makes three social services specialist positions permanent and establishes 10 positions to support more accessible, quality children's behavioral health services in Maine. This initiative requests Federal Expenditures Fund allocation of \$717,155 in state fiscal year 2024 and \$747,512 in state fiscal year 2025.

The next initiative (C-A-1716) on page A-400 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 increases Federal Expenditures Fund Personal Services allocation by \$657,767 in state fiscal year 2024 and \$688,236 in state fiscal year 2025 and Federal Expenditures Fund All Other allocation by \$59,388 in state fiscal year 2024 and \$59,276 in state fiscal year 2025.

11. The next initiative (C-A-1754) on page A-401 reallocates 18 children's behavioral health positions from 100% General Fund to 50% General Fund, 50% Federal Expenditures Fund. This initiative increases Federal Expenditures Fund allocation by \$1,005,887 in state fiscal year 2024 and \$1,020,931 in state fiscal year 2025.

The next initiative (C-A-1754) on page A-401 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 increases Federal Expenditures Fund Personal Services allocation by \$921,462 in state fiscal year 2024 and \$936,175 in state fiscal year 2025 and Federal Expenditures Fund All Other allocation by \$84,425 in state fiscal year 2024 and \$84,756 in state fiscal year 2025.

12. The next initiative (C-A-2013) on page A-401 makes permanent one Public Service Coordinator I position that focuses on reducing health disparities across the State. This initiative requests \$137,202 (\$67,761 General Fund) in state fiscal year 2024 and \$143,306 (\$70,802 General Fund) in state fiscal year 2025.

The next initiative (C-A-2013) on page A-401 continues and makes permanent one Public Service Coordinator I position previously continued by Financial Order CV0449 F3 and provides funding for related All Other costs. This initiative provides General Fund Personal Services funding of \$64,492 in state fiscal year 2024 and \$67,533 in state fiscal year 2025 and General Fund All Other funding of \$3,269 in state fiscal years 2024 and 2025 and increases Federal Expenditures Fund Personal Services allocation by \$64,487 in state fiscal year 2024 and \$67,527 in state fiscal year 2025 and Federal Expenditures Fund All Other allocation by \$4,954 in state fiscal year 2024 and \$4,977 in state fiscal year 2025.

13. The next initiative (C-A-1753) on page A-401 provides funding for additional contracted support and expansion of the Behavioral Health Professional Training and Certificate Program. This program aims to increase available behavioral health professionals in the state. This initiative requests \$453,176 (\$223,887 General Fund) in state fiscal years 2024 and 2025.

The next initiative (C-A-1753) on page A-401 provides funding to support the increased cost of the Behavioral Health Professional Training and Certificate Program. This initiative provides General Fund All Other funding of \$223,887 and increases Federal Expenditures Fund All Other allocation by \$229,289 in state fiscal years 2024 and 2025.

14. The next initiative (C-A-7628) on page **A-401** provides funding for increased participation in the atypical waiver services program, which allows participants to receive emergency response systems and assistive technology. This initiative increases Federal Expenditures Fund allocation by \$18,602 in state fiscal year 2024 and \$19,904 in state fiscal years 2025.

The next initiative (C-A-7628) on page A-401 provides funding for a projected increase in participation in the atypical waiver services program. This initiative increases Federal Expenditures Fund All Other allocation by \$18,602 in state fiscal year 2024 and \$19,904 in state fiscal years 2025.

15. The next initiative (C-A-7017) on page **A-401** restores one Legislative Head Count to correct an error in Public Law 2021, chapter 398, Part A that removed one legislative head count from both the General Fund and the Federal Expenditures Fund for the same position elimination. There is no fiscal impact associated with this initiative.

The next initiative (C-A-7017) on page A-401 restores one Legislative Head Count in the Office of MaineCare Services program Federal Expenditures Fund to correct an error in Public Law 2021, chapter 398, Part A that removed one legislative head count from both the General Fund and the Federal Expenditures Fund for the same position elimination in the Office of MaineCare Services. There is no fiscal impact associated with this initiative.

16. The next initiative (C-A-7214) on page **A-402** provides one-time allocation to align with available resources. This initiative increases Federal Expenditures Fund-ARP allocation by \$300,000 in state fiscal year 2024.

The next initiative (C-A-7214) on page A-402 provides one-time allocation to align with available resources. This initiative increases Federal Expenditures Fund-ARP All Other allocation by \$300,000 in state fiscal year 2024.

17. The next initiative (C-A-7652) on page **A-402** establishes two Human Services Caseworker positions for OADS increased demand related to client intake and eligibility. This initiative increases Federal Expenditures Fund allocation by \$104,876 in state fiscal year 2024 and \$109,782 in state fiscal year 2025.

The next initiative (C-A-7652) on page A-402 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 increases Federal Expenditures Fund Personal Services allocation by \$95,868 in state fiscal year 2024 and \$100,658 in state fiscal

year 2025 and Federal Expenditures Fund All Other allocation by \$9,008 in state fiscal year 2024 and \$9,124 in state fiscal year 2025.

18. The next initiative (C-A-7602) on page A-402 provides funding for the approved reorganization of four positions to Human Services Caseworker positions after receipt of social work licensure. This initiative reduces Federal Expenditures Fund allocation by \$1,501 in state fiscal year 2024 and \$812 in state fiscal year 2025.

The next initiative (C-A-7602) on page A-402 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 reduces Federal Expenditures Fund Personal Services allocation by \$1,501 in state fiscal year 2024 and \$812 in state fiscal year 2025.

19. The next initiative (C-A-7019) on page A-402 provides funding for the proposed reclassification of three Office Associate II positions to Medical Support Specialist Claims positions and one Office Associate II Supervisor position to an Office Specialist I Supervisor. These positions work on the MaineCare Pharmacy Help Desk team. This initiative requests \$18,539 (\$9,159 General Fund) in state fiscal year 2024 and \$18,937 (\$9,353 General Fund) in state fiscal year 2025.

The next initiative (C-A-7019) on page A-402 provides funding for the proposed reclassification of 3 Office Associate II positions to Medical Support Specialist Claims positions and one Office Associate II Supervisor position to an Office Specialist I Supervisor position funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program. This initiative also provides funding for related All Other costs. This initiative provides General Fund Personal Services funding of \$9,159 in state fiscal year 2024 and \$9,353 in state fiscal year 2025 and increases Federal Expenditures Fund Personal Services allocation by \$9,159 in state fiscal year 2024 and \$9,358 in state fiscal year 2025 and Federal Expenditures Fund All Other allocation by \$221 in state fiscal year 2024 and \$226 in state fiscal year 2025.

20. The next initiative (C-A-7018) on page A-402 establishes one Public Service Manager II position in the Office of MaineCare Services to support the implementation and on-going operation of the MaineCare rate setting system. This initiative requests \$135,762 (\$67,074 General Fund) in state fiscal year 2024 and \$143,109 (\$70,703 General Fund) in state fiscal year 2025.

The next initiative (C-A-7018) on page A-402 establishes one Public Service Manager II position funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare

Services program and 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 and increases Federal Expenditures Fund Personal Services allocation by \$63,801 in state fiscal year 2024 and \$67,431 in state fiscal year 2025 and Federal Expenditures Fund All Other allocation by \$4,887 in state fiscal year 2024 and \$4,975 in state fiscal year 2025.

21. The next initiative (C-A-7008) on page **A-403** makes permanent one Public Service Coordinator II position and one Comprehensive Health Planner II in the Office of MaineCare Services to engage directly with MaineCare members to gather input and use it to improve services. This initiative requests \$235,952 (\$116,574 General Fund) in state fiscal year 2024 and \$248,223 (\$122,636 General Fund) in state fiscal year 2025.

*The next initiative (C-A-7008) on page **A-403** continues and makes permanent one Public Service Coordinator II position previously continued by Financial Order CV0446 F3 and one Comprehensive Health Planner II position previously established by Financial Order CV0539 F3, funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program and provides funding for related All Other costs. This initiative provides General Fund Personal Services funding of \$110,037 in state fiscal year 2024 and \$116,099 in state fiscal year 2025 and General Fund All Other funding of \$6,537 in state fiscal years 2024 and 2025 and increases Federal Expenditures Fund Personal Services allocation by \$110,028 in state fiscal year 2024 and \$116,091 in state fiscal year 2025 and Federal Expenditures Fund All Other allocation by \$9,350 in state fiscal year 2024 and \$9,496 in state fiscal year 2025.*

22. The next initiative (C-A-7007) on page **A-403** establishes one Management Analyst I position in the Office of MaineCare Services to support increased budget and financial analysis. This initiative requests \$92,404 (\$45,651 General Fund) in state fiscal year 2024 and \$97,421 (\$48,139 General Fund) in state fiscal year 2025.

*The next initiative (C-A-7007) on page **A-403** establishes one Management Analyst I position funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program and provides funding for related All Other costs. This initiative provides General Fund Personal Services funding of \$42,382 in state fiscal year 2024 and \$44,870 in state fiscal year 2025 and General Fund All Other funding of \$3,269 in state fiscal years 2024 and 2025 and increases Federal Expenditures Fund Personal Services allocation by \$42,377 in state fiscal year 2024 and \$44,869 in state fiscal year 2025 and Federal Expenditures Fund All Other allocation by \$4,376 in state fiscal year 2024 and \$4,413 in state fiscal year 2025.*

23. The next initiative (C-A-7663) on page A-403 provides funding for the proposed reorganization of five OADS positions due to increased responsibilities. This initiative increases Federal allocation by \$501 in state fiscal year 2024 and \$921 in state fiscal year 2025.

The next initiative (C-A-7663) on page A-403 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 increases Federal Expenditures Fund Personal Services allocation by \$489 in state fiscal year 2024 and \$899 in state fiscal year 2025 and Federal Expenditures Fund All Other allocation by \$12 in state fiscal year 2024 and \$22 in state fiscal year 2025.

24. The next initiative (C-A-7626) on page A-403 establishes one Public Service Manager II position to help to manage the nursing facility program and payment reform efforts. This initiative increases Federal Expenditures Fund allocation by \$68,688 in state fiscal year 2024 and \$72,406 in state fiscal year 2025.

The next initiative (C-A-7626) on page A-403 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 increases Federal Expenditures Fund Personal Services allocation by \$63,801 in state fiscal year 2024 and \$67,431 in state fiscal year 2025 and Federal Expenditures Fund All Other allocation by \$4,887 in state fiscal year 2024 and \$4,975 in state fiscal year 2025.

25. The next initiative (C-A-7015) on page A-404 establishes one Public Service Coordinator I position to focus on improving the quality of maternity care and birth and health outcomes during pregnancy and postpartum periods. This initiative requests \$124,499 (\$61,510 General Fund) in state fiscal year 2024 and \$131,107 (\$64,774 General Fund) in state fiscal year 2025.

The next initiative (C-A-7015) on page A-404 establishes one Public Service Coordinator I, funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program and provides funding for related All Other costs. This initiative provides General Fund Personal Services funding of \$58,241 in state fiscal year 2024 and \$61,505 in state fiscal year 2025 and General Fund All Other funding of \$3,269 in state fiscal years 2024 and 2025 and increases Federal Expenditures Fund Personal Services allocation by \$58,236 in state fiscal year 2024 and \$61,501 in state fiscal year 2025 and Federal Expenditures Fund All Other allocation by \$4,753 in state fiscal year 2024 and \$4,832 in state fiscal year 2025.

Language

The first language submitted on page **39L, Part WW**, makes the Director of the Division of Licensing and Certification appointed by the commissioner and serves at the pleasure of the commissioner.

The next language submitted on page **40L, Part ZZ**, authorizes the Department of Health and Human Services to transfer available balances of appropriations between the MaineCare General Fund accounts for the 2024-2025 biennium.

The next language submitted on page **40L, Part AAA**, authorizes the Department of Health and Human Services to adopt emergency rules to implement any provisions of this Act over which it has specific authority that has not been addressed by some other Part of the Act without the necessity of demonstrating that immediate adoption is necessary to avoid a threat to public health, safety or welfare.

The next language submitted on page **44L, Part FFF-7**, lapses unencumbered balance forward of \$2,500,000 from the Department of Health and Human Services, Office of MaineCare Services, General Fund carrying account, All Other line category to the General Fund unappropriated surplus no later than June 30, 2024.

The next language submitted on page **44L, Part GGG**, requires the Department of Health and Human Services to identify in savings each fiscal year from MaineCare and MaineCare-related General Fund accounts to transfer to the Departmentwide program to offset deappropriations in that program made in this Act.

SOCIAL SERVICES

This section is relatively short and involves three different program areas.

The first program on page **A-310** is **Community Services Block Grant – 0716**. This program provides local services to low-income families to reduce malnutrition, provide safe and stable housing, and assist families in reaching their maximum self-sufficiency. This program has one initiative.

1. The initiative (C-A-1751) on page **A-309** continues one limited-period Social Services Program Specialist II position to manage activities under the Community Services Block Grant. This initiative increases Federal Block Grant Fund allocation by \$118,083 in state fiscal year 2024 and \$123,532 in state fiscal year 2025.

The initiative (C-A-1751) on page A-309 continues one limited-period Social Services Program Specialist II position previously continued in Public Law 2021, chapter 398 through June 14, 2025 and provides one-time funding for related All Other costs. This initiative increases Federal Block Grant Fund Personal Services allocation by \$108,378 in state fiscal year 2024 and \$113,666 in state fiscal year 2025 and Federal Block Grant Fund All Other allocation by \$9,705 in state fiscal year 2024 and \$9,866 in state fiscal year 2025.

The next program on page A-380 is **Multicultural Services – Z034**. This program improves the quality, integrity and responsiveness of services and supports that are provided to consumers and family members, service providers and staff. There are no initiatives for this program.

The next program on page A-414 is **Purchased Social Services – 0228**. This program purchases community-based social services such as home-based services, employment services, child care, family violence, sexual assault, and transportation services for families with low income. This program has four initiatives.

1. The first initiative (C-A-1724) on page A-414 reallocates one Health Services Consultant II position that is currently split funded to 100% General Fund to continue providing sexual assault education, training, and technical assistance to health care providers. This initiative increases General Fund by \$63,462 in state fiscal year 2024 and \$64,444 in state fiscal year 2025.

The first initiative (C-A-1724) on page A-414 reallocates one Health Services Consultant II position from 50% General Fund and 50% Other Special Revenue Funds to 100% General Fund in the same program. This initiative also reallocates related All Other funding. This initiative provides General Fund Personal Services funding of \$60,193 in state fiscal year 2024 and \$61,175 in state fiscal year 2025 and General Fund All Other funding of \$3,269 in state fiscal years 2024 and 2025 and reduces Other Special Revenue Funds Personal Services allocation by \$60,193 in state fiscal year 2024 and \$61,175 in state fiscal year 2025 and Other Special Revenue Funds All Other allocation by \$5,076 in state fiscal year 2024 and \$5,104 in state fiscal year 2025.

2. The next initiative (C-A-1727) on page A-415 continues one limited-period Social Services Program Specialist II position to assist with the Victims of Crime Act programs. This initiative increases Federal Expenditures Fund allocation by \$128,792 in state fiscal year 2024 and \$130,811 in state fiscal year 2025.

The next initiative (C-A-1727) on page A-415 continues one limited-period Social Services Program Specialist II position previously continued in Public Law 2021, chapter 398 to assist with the Victims of Crime Act programs. This position will end on June 14, 2025. This initiative also provides one-time funding for related All Other costs. This initiative increases Federal

Expenditures Fund Personal Services allocation by \$118,689 in state fiscal year 2024 and \$120,652 in state fiscal year 2025 and Federal Expenditures Fund All Other allocation by \$10,103 in state fiscal year 2024 and \$10,159 in state fiscal year 2025.

3. The next initiative (C-A-7213) on page **A-415** provides allocation to align with available resources. This initiative increases Federal Expenditures Fund allocation by \$2,000,000 in state fiscal years 2024 and 2025.

*The next initiative (C-A-7213) on page **A-415** provides allocation to align with available resources. This initiative increases Federal Expenditures Fund All Other allocation by \$2,000,000 in state fiscal years 2024 and 2025.*

4. The next initiative (C-A-7214) on page **A-415** provides one-time allocation to align with available resources. This initiative increases Federal Expenditures Fund-ARP allocation by \$2,100,000 in state fiscal years 2024 and 2025.

*The next initiative (C-A-7214) on page **A-415** provides one-time allocation to align with available resources. This initiative increases Federal Expenditures Fund-ARP All Other allocation by \$2,100,000 in state fiscal years 2024 and 2025.*

PUBLIC HEALTH

The first program on page **A-304** is **Aids Lodging House – 0518**. This program supports the AIDS Lodging House, which provides housing for people with HIV/AIDS who are able to live independently. The AIDS Lodging House no longer exists and these funds are dispersed through a local community based organization. There are no initiatives for this program.

The next program on page **A-306** is **Breast Cancer Services Special Program Fund - Z069**. This fund was established from the sale of the Maine Breast Cancer Support Services License Plates and must be used for breast cancer support services. The Maine Breast and Cervical Health Program (MBCHP) utilizes one-third of this fund's distribution to provide for early detection of breast cancer for low-income women enrolled in MBCHP. There are no initiatives for this program.

The next program on page **A-331** is **Drinking Water Enforcement – 0728**. This program assesses fees on public drinking water supplies and retains primary enforcement authority and regulatory control of the Federal Drinking Water Law. This program has one initiative.

1. The initiative (C-A7951) on page **A-331** provides funding for the state match requirement in order to access federal funding for investment in drinking water systems and wastewater

treatment. This initiative provides General Fund funding of \$3,500,000 in state fiscal years 2024 and 2025. We are aware that this program will require additional funding for the state match in fiscal year 2025 and are working on options to that end.

The initiative (C-A7951) on page A-331 provides funding for federal matching funds purposes under federal water programs to be used for revolving loan funds for drinking water systems and wastewater treatment. This initiative provides General Fund All Other funding of \$3,500,000 in state fiscal years 2024 and 2025.

The next program on page **A-345** is **Maine Center for Disease Control and Prevention – 0143**. This program is responsible for public health, including the surveillance of disease/health status, the development of health policy, and ensuring quality services. This program has thirty-three initiatives. Most of these initiatives are related to establishing, continuing and/or reorganizing CDC positions in an effort to continue to rebuild and strengthen CDC operations.

1. The first initiative (C-A-1107) on page **A-346** makes permanent one Business Manager II position at the Health and Environmental Testing Laboratory (HETL) previously continued by Public Law 2021, chapter 29. This initiative provides General Fund of \$117,647 in state fiscal year 2024 and \$123,053 in state fiscal year 2025.

The first initiative (C-A-1107) on page A-346 continues and makes permanent one Business Manager II position previously continued by Public Law 2021, chapter 29 and provides funding for related All Other costs. This initiative provides General Fund Personal Services funding of \$111,110 in state fiscal year 2024 and \$116,516 in state fiscal year 2025 and General Fund All Other funding of \$6,537 in state fiscal years 2024 and 2025.

2. The next initiative (C-A-1116) on page **A-346** provides funding for the proposed reclassification of one Chemist I position to a Chemist II position to better align with job responsibilities required by the lab's accreditation. This initiative requests \$4,046 (\$2,508 General Fund) in state fiscal year 2024 and \$4,607 (\$2,855 General Fund) in state fiscal year 2025.

The next initiative (C-A-1116) on page A-346 provides funding for the proposed reclassification of one Chemist I position to a Chemist II position funded 62% General Fund and 38% Other Special Revenue Funds within the same program. This initiative provides General Fund Personal Services funding of \$2,508 in state fiscal year 2024 and \$2,855 in state fiscal year 2025 and increases Other Special Revenue Funds Personal Services allocation by \$1,538 in state fiscal year 2024 and \$1,752 in state fiscal year 2025.

3. The next initiative (C-A-1921) on page **A-346** transfers the Gambling Addiction Prevention and Treatment Fund from the Office of Behavioral Health to the Maine Center for Disease Control and Prevention since the Maine CDC administers the contracts for this program. This initiative increases Other Special Revenue Funds allocation by \$98,127 in state fiscal years 2024 and 2025.

The next initiative (C-A-1921) on page A-346 transfers All Other funding and any unallocated balances as of June 30, 2023 from the Gambling Addiction Prevention and Treatment Fund, Other Special Revenue Funds in the Office of Substance Abuse and Mental Health Services program to the Maine Center for Disease Control and Prevention program, Other Special Revenue Funds. This initiative increases Other Special Revenue Funds All Other allocation by \$98,127 in state fiscal years 2024 and 2025.

4. The next initiative (C-A-1117) on page **A-346** continues one limited-period Chemist II position previously continued by Public Law 2021, chapter 29 to support drug testing at the state laboratory. This initiative increases Other Special Revenue Funds allocation by \$126,635 in state fiscal year 2024 and \$128,648 in state fiscal year 2025.

The next initiative (C-A-1117) on page A-346 continues one limited-period Chemist II position previously continued by Public Law 2021, chapter 29 funded 100% Maine Center of Disease Control and Prevention program, Other Special Revenue Funds through June 14, 2025. This initiative also provides one-time funding for related All Other costs. This initiative increases Other Special Revenue Funds Personal Services allocation by \$117,114 in state fiscal year 2024 and \$119,080 in state fiscal year 2025 and Other Special Revenue Funds All Other allocation by \$9,521 in state fiscal year 2024 and \$9,568 in state fiscal year 2025.

5. The next initiative (C-A-1734) on page **A-346** transfers and reallocates one Public Health Nurse II position Maine CDC to OCFS to ensure that all substance exposed infants receive a plan of safe care. This initiative reduces General Fund by \$125,861 in state fiscal year 2024 and \$127,281 in state fiscal year 2025.

The next initiative (C-A-1734) on page A-346 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 reduces General Fund Personal Services funding by \$119,324 in state fiscal year 2024 and \$120,744 in state fiscal year 2025 and reduces General Fund All Other funding by \$6,537 in state fiscal years 2024 and 2025.

6. The next initiative (C-A-1148) on page A-347 transfers and continues two limited-period Toxicologists and one limited-period Epidemiologist in the Maine CDC. These position support ongoing investigations related to PFAS and coordinate with state partners. This initiative increases Federal Expenditures Fund-ARP allocation by \$339,304 in state fiscal year 2024 and increases Federal Expenditures Fund allocation by \$356,932 in state fiscal year 2025.

The next initiative (C-A-1148) on page A-347 continues 2 limited-period Toxicologists and one limited-period Epidemiologist position, previously continued by Financial Order CV0447 F3, funded 100% Federal Expenditures Fund - ARP in the Maine Center for Disease Control and Prevention program and transfers these positions from 100% Federal Expenditures Fund - ARP to 100% Federal Expenditures Fund in the same program beginning July 1, 2024. This initiative also provides one-time funding for related All Other costs. These positions will end June 14, 2025. This initiative increases Federal Expenditures Fund-ARP Personal Services allocation by \$311,210 and Federal Expenditures Fund-ARP All Other allocation by \$28,094 in state fiscal year 2024 and increases Federal Expenditures Fund Personal Services allocation by \$328,434 and Federal Expenditures Fund All Other allocation by \$28,498 in state fiscal year 2025.

7. The next initiative (C-A-1153) on page A-347 provides funding for the proposed reorganization of one Senior Health Program Manager position to a Public Service Manager II position to manage prevention of healthcare associated infections. This initiative requests \$14,615 (\$13,526 General Fund) in state fiscal year 2024 and \$15,085 (\$14,226 General Fund) in state fiscal year 2025.

The next initiative (C-A-1153) on page A-347 provides funding for the proposed reorganization of one Senior Health Program Manager position to a Public Service Manager II position for healthcare associated infections. This initiative also reallocates the position from 100% Federal Expenditures Fund to 90% Federal Expenditures Fund and 10% General Fund within the same program and adjusts funding for related All Other costs. This initiative provides General Fund Personal Services funding of \$12,872 in state fiscal year 2024 and \$13,572 in state fiscal year 2025 and General Fund All Other funding of \$654 in state fiscal years 2024 and 2025 and increases Federal Expenditures Fund Personal Services allocation by \$1,717 in state fiscal year 2024 and \$1,493 in state fiscal year 2025 and reduces Federal Expenditures Fund All Other allocation by \$628 in state fiscal year 2024 and \$634 in state fiscal year 2025.

8. The next initiative (C-A-1158) on page A-347 provides funding for the proposed reorganization of one Office Associate I position to an Office Associate II position to align with the work being performed. This initiative increases Fund for a Healthy Maine allocation by \$2,717 in state fiscal year 2024 and \$2,878 in state fiscal year 2025.

The next initiative (C-A-1158) on page A-347 provides funding for the proposed reorganization of one Office Associate I position to an Office Associate II position to align with the work being performed. This initiative increases Fund for a Healthy Maine Personal Services allocation by \$2,653 in state fiscal year 2024 and \$2,810 in state fiscal year 2025 and Fund for a Healthy Maine All Other allocation by \$64 in state fiscal year 2024 and \$68 in state fiscal year 2025.

9. The next initiative (C-A-1159) on page A-347 provides funding for the proposed reorganization of a Maine Cancer Registry position to better align with the work being performed of gathering and evaluating the cancer burden in Maine. This initiative is 100% federally funded and increases Federal Expenditures Fund allocation by \$4,741 in state fiscal year 2024 and \$8,126 in state fiscal year 2025.

The next initiative (C-A-1159) on page A-347 provides funding for the proposed reorganization of one Planning and Research Associate II position to a Comprehensive Health Planner II position to align with the work being performed. This initiative increases Federal Expenditures Fund Personal Services allocation by \$4,460 in state fiscal year 2024 and \$7,845 in state fiscal year 2025 and Federal Expenditures Fund All Other allocation by \$281 in state fiscal years 2024 and 2025.

10. The next initiative (C-A-1120) on page A-348 provides funding for the approved reclassification of one Chemist II position to a Chemist III position at the state lab and reallocates the funding split position. This initiative requests \$44,189 General Fund in state fiscal year 2024 and \$47,299 General Fund in state fiscal year 2025, while decreasing Federal funding and increasing Other Special Revenue.

The next initiative (C-A-1120) on page A-348 provides funding for the approved reclassification of one Chemist II position to a Chemist III position, effective March 16, 2021. This initiative also transfers and reallocates the position from 50% Federal Expenditures Fund, 31% General Fund and 19% Other Special Revenue Funds to 62% General Fund and 38% Other Special Revenue Funds all within the same program. This initiative also adjusts funding for related All Other costs. This initiative provides General Fund Personal Services funding of \$42,163 in state fiscal year 2024 and \$45,273 in state fiscal year 2025 and General Fund All Other funding of \$2,026 in state fiscal years 2024 and 2025, reduces Federal Expenditures Fund Personal Services allocation by \$58,048 in state fiscal year 2024 and \$59,029 in state fiscal year 2025 and reduces Federal Expenditures Fund All Other allocation by \$4,749 in state fiscal year 2025 and \$4,772 in state fiscal year 2025 and increases Other Special Revenue Funds Personal Services allocation by \$25,843 in state fiscal year 2024 and \$27,747 in state fiscal year 2025 and increases Other Special Revenue Funds All Other allocation by \$1,897 in state fiscal year 2024 and \$1,943 in state fiscal year 2025.

11. The next initiative (C-A-1145) on page A-348 continues one limited-period Environmental Specialist III position previously established by Financial Order to help administer the Safe Drinking Water Act which includes PFAS activities and lead in drinking water. This initiative increases Federal Expenditures Fund allocation by \$98,984 in state fiscal year 2024 and \$104,051 in state fiscal year 2025

The next initiative (C-A-1145) on page A-348 continues one limited-period Environmental Specialist III position previously established by Financial Order 002266 F3 through June 14, 2025 for PFAS response and lead in drinking water and provides one-time funding for related All Other costs. This initiative increases Federal Expenditures Fund Personal Services allocation by \$90,115 in state fiscal year 2024 and \$95,062 in state fiscal year 2025 and Federal Expenditures Fund All Other allocation by \$8,869 in state fiscal year 2024 and \$8,989 in state fiscal year 2025.

12. The next initiative (C-A-1149) on page A-348 provides funding for the proposed reorganization of one Toxicologist position to a Public Service Coordinator I position to serve as the Assistant State Toxicologist in order to better manage increasing workload. This initiative provides General Fund of \$11,830 in state fiscal year 2024 and \$16,081 in state fiscal year 2025.

The next initiative (C-A-1149) on page A-348 provides funding for the proposed reorganization of one Toxicologist position to a Public Service Coordinator I position to serve as the Assistant State Toxicologist. This initiative provides General Fund Personal Services funding of \$11,830 in state fiscal year 2024 and \$16,081 in state fiscal year 2025.

13. The next initiative (C-A-1138) on page A-348 reallocates and provides funding for the proposed reorganization of one Senior Health Program Manager position to a Public Service Manager II position to serve as the Director of the Maine Immunization Program. This initiative requests \$12,406 (\$19,053 General Fund) in state fiscal year 2024 and \$17,023 (\$19,901 General Fund) in state fiscal year 2025.

The next initiative (C-A-1138) on page A-348 provides funding for the proposed reorganization of one Senior Health Program Manager position to a Public Service Manager II position to serve as the Director of the Maine Immunization Program and reallocates the position from 100% Federal Expenditures Fund to 86% Federal Expenditures Fund and 14% General Fund within the same program. This initiative provides General Fund Personal Services funding of \$19,053 in state fiscal year 2024 and \$19,901 in state fiscal year 2025 and reduces Federal Expenditures Fund Personal Services allocation by \$6,647 in state fiscal year 2024 and \$2,878 in state fiscal year 2025.

14. The next initiative (C-A-1139) on page **A-349** provides funding for the proposed reorganization of one Environmental Specialist III position to an Environmental Specialist IV position due to increasing management responsibilities. This initiative provides General Fund of \$13,185 in state fiscal year 2024 and \$13,848 in state fiscal year 2025.

The next initiative (C-A-1139) on page A-349 provides funding for the proposed reorganization of one Environmental Specialist III position to an Environmental Specialist IV position. This initiative provides General Fund Personal Services funding of \$13,185 in state fiscal year 2024 and \$13,848 in state fiscal year 2025.

15. The next initiative (C-A-1136) on page **A-349** continues one limited-period Comprehensive Health Planner II position previously continued by Financial Order to support the expansion of school-based health centers. This initiative increases Federal Expenditures Fund-ARP allocation by \$122,843 in state fiscal year 2024 and \$124,807 in state fiscal year 2025.

The next initiative (C-A-1136) on page A-349 continues one limited-period Comprehensive Health Planner II position previously continued by Financial Order CV0450 F3 through June 14, 2025. This initiative also provides one-time funding for related All Other costs. This initiative increases Federal Expenditures Fund-ARP Personal Services allocation by \$116,306 in state fiscal year 2024 and \$118,270 in state fiscal year 2025 and increases Federal Expenditures Fund-ARP All Other allocation by \$6,537 in state fiscal years 2024 and 2025.

16. The next initiative (C-A-1122) on page **A-349** makes permanent one Inventory and Property Associate I position for the Health and Environmental Testing Laboratory. This initiative requests \$77,900 (\$47,795 General Fund) in state fiscal year 2024 and \$82,150 (\$50,420 General Fund) in state fiscal year 2025.

The next initiative (C-A-1122) on page A-349 continues and makes permanent one Inventory and Property Associate I position previously continued by Public Law 2021, chapter 398 funded 62% General Fund and 38% Other Special Revenue Funds in the Maine Center for Disease Control and Prevention program for the Health and Environmental Testing Laboratory. This initiative also provides funding for related All Other costs. This initiative provides General Fund Personal Services funding of \$43,742 in state fiscal year 2024 and \$46,367 in state fiscal year 2025 and General Fund All Other funding of \$4,053 in state fiscal years 2024 and 2025 and increases Other Special Revenue Funds Personal Services allocation by \$26,810 in state fiscal year 2024 and \$28,417 in state fiscal year 2025 and Other Special Revenue Funds All Other allocation by \$3,295 in state fiscal year 2024 and \$3,313 in state fiscal year 2025.

17. The next initiative (C-A-1118) on page **A-349** continues one limited-period Chemist III position previously continued by Public Law 2021, chapter 29 to support drug testing at the state

laboratory. This initiative increases Other Special Revenue Funds allocation by \$145,986 in state fiscal year 2024 and \$147,990 in state fiscal year 2025.

The next initiative (C-A-1118) on page A-349 continues one limited-period Chemist III position previously continued by Public Law 2021, chapter 29 funded 100% Maine Center of Disease Control and Prevention program, Other Special Revenue Funds through June 14, 2025. This initiative also provides one-time funding for related All Other costs. This initiative increases Other Special Revenue Funds Personal Services allocation by \$136,009 in state fiscal year 2024 and \$137,966 in state fiscal year 2025 and increases Other Special Revenue Funds All Other allocation by \$9,977 in state fiscal year 2024 and \$10,024 in state fiscal year 2025.

18. The next initiative (C-A-1162) on page A-349 makes permanent one Public Service Coordinator I position previously continued by Financial Order to address health disparities and under-resourced communities across the State. This initiative provides General Fund of \$132,607 in state fiscal year 2024 and \$138,579 in state fiscal year 2025.

The next initiative (C-A-1162) on page A-349 continues and makes permanent one Public Service Coordinator I position previously continued by Financial Order CV0446 F3 funded 100% Maine Center for Disease Control and Prevention program, General Fund. This initiative also provides funding for related All Other costs. This initiative provides General Fund Personal Services funding of \$126,070 in state fiscal year 2024 and \$132,042 in state fiscal year 2025 and General Fund All Other funding of \$6,537 in state fiscal years 2024 and 2025.

19. The next initiative (C-A-1163) on page A-350 continues one limited-period Social Services Program Specialist II position previously continued by Financial Order. This initiative increases Federal Expenditures Fund allocation by \$110,772 in state fiscal year 2024 and \$116,272 in state fiscal year 2025.

The next initiative (C-A-1163) on page A-350 continues one limited-period Social Services Program Specialist II position previously continued by Financial Order 002268 F3 funded 100% Maine Center for Disease Control and Prevention program, Federal Expenditures Fund through June 14, 2025. This initiative also provides one-time funding for related All Other costs. This initiative increases Federal Expenditures Fund Personal Services allocation by \$101,213 in state fiscal year 2024 and \$106,666 in state fiscal year 2025 and Federal Expenditures Fund All Other allocation by \$9,559 in state fiscal year 2024 and \$9,606 in state fiscal year 2025.

20. The next initiative (C-A-1140) on page A-350 provides funding for the proposed reorganization and reallocation of one Senior Health Program Manager position to a Public Service Manager II position to serve as the Director of Infectious Disease Epidemiology. This

initiative requests \$23,602 (\$14,821 General Fund) in state fiscal year 2024 and \$29,284 (\$15,499 General Fund) in state fiscal year 2025.

The next initiative (C-A-1140) on page A-350 provides funding for the proposed reorganization of one Senior Health Program Manager position to a Public Service Manager II position to serve as the Director of Infectious Disease Epidemiology. This initiative also reallocates the position from 100% Federal Expenditures Fund to 90% Federal Expenditures Fund and 10% General Fund all within the same program and adjusts funding for related All Other costs. This initiative provides General Fund Personal Services funding of \$14,167 in state fiscal year 2024 and \$14,845 in state fiscal year 2025 and General Fund All Other funding of \$654 in state fiscal years 2024 and 2025 and increases Federal Expenditures Fund Personal Services allocation by \$9,228 in state fiscal year 2024 and \$14,114 in state fiscal year 2025 and reduces Federal Expenditures Fund All Other allocation by \$447 in state fiscal year 2024 and \$329 in state fiscal year 2025.

21. The next initiative (C-A-7131) on page A-350 provides funding for a contracted data analysis position in the Health Inspection Program at Maine CDC. This initiative increases Other Special Revenue Funds allocation by \$170,560 in state fiscal years 2024 and 2025.

The next initiative (C-A-7131) on page A-350 provides funding for a contracted data analysis position in the Health Inspection Program within the Maine Center for Disease Control and Prevention program. This initiative increases Other Special Revenue Funds All Other allocation by \$170,560 in state fiscal years 2024 and 2025.

22. The next initiative (C-A-7167) on page A-350 continues one limited-period Public Health Educator III position and one limited-period Health Program Manager position previously continued by Financial Order to support the work of the Office of Population Health Equity at Maine CDC. This initiative requests \$221,430 (\$6,988 General Fund) in state fiscal year 2024 and \$226,779 General Fund in state fiscal year 2025.

The next initiative (C-A-7167) on page A-350 continues one limited-period Public Health Educator III position and one limited-period Health Program Manager position previously continued by Financial Order CV0446 F3, funded 100% Federal Expenditures Fund in the Maine Center for Disease Control and Prevention program through May 31, 2024 and 100% General Fund beginning June 1, 2024 in the same program to support the work of the Office of Population Health Equity. The positions 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 \$5,898 in state fiscal year 2024 and \$213,705 in state fiscal year 2025 and General Fund All Other funding of \$1,090 in state fiscal year 2024 and \$13,074 in state fiscal

year 2025 and increases Federal Expenditures Fund Personal Services allocation by \$197,328 and Federal Expenditures Fund All Other allocation by \$17,114 in state fiscal year 2024.

23. The next initiative (C-A-7151) on page **A-350** provides allocation to align with existing resources at the Health and Environmental Testing Laboratory. This initiative increases Other Special Revenue Funds allocation by \$501,338 in state fiscal year 2024 and \$455,599 in state fiscal year 2025.

The next initiative (C-A-7151) on page A-350 provides allocation to align with existing resources. This initiative increases Other Special Revenue Funds All Other allocation by \$501,338 in state fiscal year 2024 and \$455,599 in state fiscal year 2025.

24. The next initiative (C-A-7109) on page **A-351** provides funding to increase the hours of four part-time Public Health Nurse positions to full-time, which will help with recruitment and retention of these positions. This initiative requests General Fund of \$104,897 in state fiscal year 2024 and \$109,853 in state fiscal year 2025.

The next initiative (C-A-7109) on page A-351 provides funding to increase the hours of one part-time Public Health Nurse I position from 72 hours to 80 hours biweekly, one part-time Public Health Nurse I position from 48 hours to 80 hours biweekly, one part-time Public Health Nurse I position from 54 hours to 80 hours biweekly, and one part-time Public Health Nurse II position from 64 hours to 80 hours biweekly funded 100% Maine Center for Disease Control and Prevention program, General Fund. This initiative provides General Fund Personal Services funding of \$104,897 in state fiscal year 2024 and \$109,853 in state fiscal year 2025.

25. The next initiative (C-A-7104) on page **A-351** reallocates and provides funding to increase the biweekly hours of one part-time Medical Support Specialist Records position in the Maine Cancer Registry from 40 to 80 hours biweekly. This initiative increases Federal Expenditures Fund allocation by \$3,348 in state fiscal years 2024 and 2025.

The next initiative (C-A-7104) on page A-351 provides funding to increase the biweekly hours of one part-time Medical Support Specialist Records position from 40 to 80 hours biweekly and reallocates the position from 100% Data, Research and Vital Statistics program, General Fund to 50% Data, Research and Vital Statistics program, General Fund and 50% Maine Center for Disease Control and Prevention program, Federal Expenditures Fund and also adjusts funding for related All Other costs. This initiative increases Federal Expenditures Fund Personal Services allocation by \$34,957 in state fiscal year 2024 and \$36,881 in state fiscal year 2025 and reduces Federal Expenditures Fund All Other allocation by \$31,609 in state fiscal year 2024 and \$33,533 in state fiscal year 2025.

26. The next initiative (C-A-7114) on page **A-351** establishes one Chemist II position within the environmental lead division of the Health and Environmental Testing Laboratory to help manage the increased demand for lead testing. This initiative increases Fund for a Healthy Maine allocation by \$107,360 in state fiscal year 2024 and \$112,713 in state fiscal year 2025.

The next initiative (C-A-7114) on page A-351 establishes one Chemist II position funded 100% Maine Center for Disease Control and Prevention program, Fund for a Healthy Maine, within the environmental lead division of the Health and Environmental Testing Laboratory. Also provides funding for related All Other costs. This initiative increases Fund for a Healthy Maine Personal Services allocation by \$100,823 in state fiscal year 2024 and \$106,176 in state fiscal year 2025 and Fund for a Healthy Maine All Other allocation by \$6,537 in state fiscal years 2024 and 2025.

27. The next initiative (C-A-7143) on page **A-351** establishes one Senior Health Program Manager to support the growing data and system needs required by the Epidemiology team at Maine CDC. This initiative increases Federal Expenditures Fund-ARP allocation by \$116,511 in state fiscal year 2024 and \$122,699 in state fiscal year 2025.

The next initiative (C-A-7143) on page A-351 establishes one Senior Health Program Manager position funded 100% Maine Center for Disease Control and Prevention program, Federal Expenditures Fund - ARP and provides funding for related All Other costs. This initiative increases Federal Expenditures Fund-ARP Personal Services allocation by \$109,974 in state fiscal year 2024 and \$116,162 in state fiscal year 2025 and Federal Expenditures Fund-ARP All Other allocation by \$6,537 in state fiscal years 2024 and 2025.

28. The next initiative (C-A-7150) on page **A-351** establishes one Public Service Coordinator II position to serve as a State Toxicologist Manager to better manage growing demands within the toxicology and environmental health division at the Maine CDC. This initiative requests General Fund of \$130,588 in state fiscal year 2024 and \$137,283 in state fiscal year 2025.

The next initiative (C-A-7150) on page A-351 establishes one Public Service Coordinator II position funded 100% Maine Center for Disease Control and Prevention program, General Fund to serve as a State Toxicologist Manager and provides funding for related All Other costs. This initiative provides General Fund Personal Services funding of \$124,051 in state fiscal year 2024 and \$130,746 in state fiscal year 2025 and General Fund All Other funding of \$6,537 in state fiscal years 2024 and 2025.

29. The next initiative (C-A-7157) on page **A-352** establishes five limited-period Environmental Specialist III positions and one limited-period Environmental Specialist IV position to support increased federal funding and growing demand in the drinking water program. This initiative

increases Federal Expenditures Fund allocation by \$612,226 in state fiscal year 2024 and \$643,705 in state fiscal year 2025.

The next initiative (C-A-7157) on page A-352 establishes 5 limited-period Environmental Specialist III positions and one limited-period Environmental Specialist IV position through June 14, 2025 and also provides one-time funding for related All Other costs. This initiative increases Federal Expenditures Fund Personal Services allocation by \$558,579 in state fiscal year 2024 and \$589,316 in state fiscal year 2025 and Federal Expenditures Fund All Other allocation by \$53,647 in state fiscal years 2024 and \$54,389 in state fiscal year 2025.

30. The next initiative (C-A-7124) on page A-352 provides funding for the proposed reorganization of two Public Health Nurse Consultant positions to Public Health Nurse Supervisor positions for better alignment and transfers one position from 100% Federal Block Grant Fund to 100% General Fund. This initiative requests General Fund of \$149,690 in state fiscal year 2024 and \$151,421 in state fiscal year 2025.

The next initiative (C-A-7124) on page A-352 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 provides General Fund Personal Services funding of \$143,153 in state fiscal year 2024 and \$144,884 in state fiscal year 2025 and General Fund All Other funding of \$6,537 in state fiscal years 2024 and 2025.

31. The next initiative (C-A-7168) on page A-352 continues eight limited-period Public Health Educator III positions previously continued by Financial Order to support public health efforts statewide. This initiative is 100% federally funded and increases Federal Expenditures Fund-ARP allocation by \$778,592 in state fiscal year 2024 and \$818,616 in state fiscal year 2025.

The next initiative (C-A-7168) on page A-352 continues 8 limited-period Public Health Educator III positions previously continued by Financial Order CV0450 F3 through June 14, 2025 and provides one-time funding for related All Other costs. This initiative increases Federal Expenditures Fund-ARP Personal Services allocation by \$726,296 in state fiscal year 2024 and \$766,320 in state fiscal year 2025 and Federal Expenditures Fund-ARP All Other allocation by \$52,296 in state fiscal years 2024 and 2025.

32. The next initiative (C-A-7170) on page A-352 continues two limited-period Comprehensive Health Planner II positions previously established by Financial Order to support youth engagement in public health activities. This initiative is 100% federally funded and increases

Federal Expenditures Fund-ARP allocation by \$212,510 in state fiscal year 2024 and \$223,868 in state fiscal year 2025.

The next initiative (C-A-7170) on page A-352 continues 2 limited-period Comprehensive Health Planner II positions previously established by Financial Order CV0492 F3 through June 14, 2025 and provides one-time funding for related All Other costs. This initiative increases Federal Expenditures Fund-ARP Personal Services allocation by \$199,436 in state fiscal year 2024 and \$210,794 in state fiscal year 2025 and Federal Expenditures Fund-ARP All Other allocation by \$13,074 in state fiscal years 2024 and 2025.

33. The next initiative (C-A-7171) on page **A-352** continues two limited-period Public Health Educator III positions previously established by Financial Order working on substance use prevention activities within the Maine CDC. This initiative is 100% federally funded.

The next initiative (C-A-7171) on page A-352 continues 2 limited-period Public Health Educator III positions previously established by Financial Order CV0526 F3 through June 14, 2025 and provides one-time funding for related All Other costs. This initiative increases Federal Expenditures Fund-ARP Personal Services allocation by \$181,574 in state fiscal year 2024 and \$191,580 in state fiscal year 2025 and Federal Expenditures Fund-ARP All Other allocation by \$13,074 in state fiscal years 2024 and 2025.

The next program on page **A-357** is **Maine School Oral Health Fund - Z025**. This program promotes health through education, motivation, surveillance and implementing public health policies. There are no initiatives for this program.

The next program on page **A-357** is **Maine Water Well Drilling Program – 0697**. This program licenses and regulates well drilling contractors, drillers and pump installers to ensure protection of ground water supply. There are no initiatives for this program.

The next program on page **A-358** is **Maternal and Child Health – 0191**. This program supports the salary and fringe benefits for employees that provide direct services and preventive health education programs that improve the health status of Maine women of reproductive age, infants, children and families statewide. This program has three initiatives.

1. The first initiative (C-A-1108) on page **A-358** 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 increases Federal Block Grant Fund allocation 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-358 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 increases Federal Block Grant Fund Personal Services allocation by \$899,481 in state fiscal year 2024 and \$921,893 in state fiscal year 2025 and Federal Block Grant Fund All Other allocation by \$114,414 in state fiscal years 2024 and \$114,325 in state fiscal year 2025.

2. The next initiative (C-A-2011) on page A-358 continues one limited-period Comprehensive Health Planner I position previously continued in Public Law 2021, chapter 398 to support the Maine Maternal Opioid Misuse Model program. This initiative increases Federal Expenditures Fund allocation by \$40,784 in state fiscal year 2024 and \$24,006 in state fiscal year 2025.

The next initiative (C-A-2011) on page A-358 continues one limited period Comprehensive Health Planner I position previously continued in Public Law 2021, chapter 398 through December 31, 2024 and provides funding for related All Other costs. This initiative increases Federal Expenditures Fund Personal Services allocation by \$37,236 in state fiscal year 2024 and \$22,149 in state fiscal year 2025 and Federal Expenditures Fund All Other allocation by \$3,548 in state fiscal years 2024 and \$1,857 in state fiscal year 2025.

3. The next initiative (C-A-7214) on page A-358 provides one-time allocation to align with available resources. This initiative increases Federal Expenditures Fund-ARP allocation by \$1,268,492 in state fiscal years 2024 and 2025.

The next initiative (C-A-7214) on page A-358 provides one-time allocation to align with available resources. This initiative increases Federal Expenditures Fund-ARP All Other allocation by \$1,268,492 in state fiscal years 2024 and 2025.

The next program on page A-359 is **Maternal and Child Health Block Grant Match – Z008**. This program supports a portion of the salary and fringe benefits for the Maine Center for Disease Control Public Health District Liaisons. These funds purchase direct services and preventive health programs aimed at improving the health status of Maine women of reproductive age, infants, children, including children with special health needs and their families. There are no initiatives for this program.

The next program on page **A-410** is **Plumbing – Control Over – 0205**. This program establishes the state plumbing and subsurface wastewater disposal system codes and licenses site evaluators to review plans and projects for the general public while representing a number of state agencies. There are no initiatives for this program.

The next program on page **A-412** is **Prescription Drug Academic Detailing – Z055**. Established by Public Law 2007, chapter 327, this program is intended to enhance the health of residents of the State, to improve the quality of decisions regarding drug prescribing, to encourage better communication between the department and health care practitioners participating in publicly funded health programs and to reduce the health complications and unnecessary costs associated with inappropriate drug prescribing. There are no initiatives for this program.

The next program on page **A-412** is **Private Well Safe Drinking Water Fund – Z255**. Established by Public Law 2017, chapter 230, as a carrying account. Funding is derived from all fees collected under Title 22, section 2660-U and from other funds accepted by the commissioner or allocated or appropriated by the Legislature. Expenditures from the fund may be made only for the following purposes: To improve the rate of testing of residential private drinking water wells for contaminants; for educational outreach programs; and, to defray the department's costs in administering this subchapter and in waiving fees under Title 22 section 2602-A, subsection 2. There are no initiatives for this program.

The next program on page **A-416** is **Rape Crisis Control – 0488**. This program provides direct services, available 24 hours a day, to individual victims of rape and sexual assault while supporting community awareness and prevention. There are no initiatives for this program.

The next program on page **A-425** is **Universal Childhood Immunization Program – Z121**. The Childhood Immunization Fund is established for the sole purpose of funding the program, including any costs of vaccines provided under the program to children and any costs the Maine Vaccine Board may incur for staff, a service agent, administrative support services, legal representation and contracted services. No portion of the fund may be used to subsidize other programs or budgets. There are no initiatives for this program.

Language

The language submitted on page **38L, Part UU**, repeals the mandate for the DHHS to establish, operate and maintain an occupational disease reporting system.

PUBLIC ASSISTANCE

The first program on page A-303 is **Additional Support for People in Retraining and Employment (ASPIRE) – 0146**. This program funds employment and training programs for people receiving Temporary Assistance for Needy Families. This program has two initiatives.

1. The first initiative (C-A-1820) on page A-303 makes seven Senior Planner positions permanent to provide regional oversight of the vendor and to ensure that various Departmental, contractual and statutory requirements are met. This initiative is 100% federally funded and increases Federal Block Grant Fund allocation by \$808,244 in state fiscal year 2024 and \$835,807 in state fiscal year 2025.

The first initiative (C-A-1820) on page A-303 continues and makes permanent 7 Senior Planner positions previously continued in Public Law 2021, chapter 398 and provides funding for related All Other costs. This initiative increases Federal Block Grant Fund Personal Services allocation by \$743,291 in state fiscal year 2024 and \$770,200 in state fiscal year 2025 and Federal Block Grant Fund All Other allocation by \$64,953 in state fiscal years 2024 and \$65,607 in state fiscal year 2025.

2. The next initiative (C-A-1821) on page A-303 continues one limited-period Family Independence Program Manager position and 15 limited-period Senior Planner positions previously established by Financial Order to support improved ASPIRE service delivery to clients across the State. This initiative is 100% federally funded and increases Federal Block Grant Fund allocation by \$1,822,983 in state fiscal year 2024 and \$1,903,796 in state fiscal year 2025.

The next initiative (C-A-1821) on page A-303 continues one limited-period Family Independence Program Manager position and 15 limited-period Senior Planner positions previously established by Financial Order 001974 F2 through June 14, 2025. This initiative also provides one-time funding for related All Other costs. This initiative increases Federal Block Grant Fund Personal Services allocation by \$1,676,939 in state fiscal year 2024 and \$1,755,575 in state fiscal year 2025 and Federal Block Grant Fund All Other allocation by \$146,044 in state fiscal years 2024 and \$148,221 in state fiscal year 2025.

The next program on page A-322 is **Division of Disability Determination – 0208**. This program provides a timely, accurate, and fair disability decision to Maine citizens filing under the Title II (coverage based) or Title XVI (low-income based) sections of the Social Security Act. This program has two initiatives.

1. The first initiative (C-A-1814) on page A-322 continues 7 limited-period disability determination positions to process the disability claims. This initiative is 100% federally funded

and increases Federal Expenditures Fund allocation by \$756,430 in state fiscal year 2024 and \$789,391 in state fiscal year 2025.

The first initiative (C-A-1814) on page A-322 continues one limited-period Disability Claims Supervisor position, 5 limited-period Disability Claims Adjudicator positions and one limited-period Office Associate II position, previously created by Public Law 2021, chapter 398, through June 14, 2025 and provides one-time funding for related All Other costs. This initiative increases Federal Expenditures Fund Personal Services allocation by \$692,375 in state fiscal year 2024 and \$724,639 in state fiscal year 2025 and Federal Expenditures Fund All Other allocation by \$64,055 in state fiscal years 2024 and \$64,752 in state fiscal year 2025.

2. The next initiative (C-A-7834) on page A-322 establishes six disability determination positions to process disability claims and address the current backlog. This initiative increases Federal Expenditures Fund allocation by \$605,522 in state fiscal year 2024 and \$636,782 in state fiscal year 2025.

The next initiative (C-A-7834) on page A-322 establishes one Disability Claims Supervisor position and 5 Disability Claims Adjudicator positions funded 100% Disability Determination - Division of program, Federal Expenditures Fund and provides funding for related All Other costs. This initiative increases Federal Expenditures Fund Personal Services allocation by \$552,033 in state fiscal year 2024 and \$582,556 in state fiscal year 2025 and Federal Expenditures Fund All Other allocation by \$53,489 in state fiscal years 2024 and \$54,226 in state fiscal year 2025.

The next program on page A-334 is **Food Supplemental Administration – Z019**. This program administers the Supplemental Nutrition Assistance Program, SNAP-Ed Program and Food Supplement Employment & Training Program. This program has one initiative.

1. The initiative (C-A-7214) on page A-334 provides one-time allocation to align with available resources. This initiative increases Federal Expenditures Fund-ARP allocation by \$500,000 in state fiscal year 2024.

The initiative (C-A-7214) on page A-334 provides one-time allocation to align with available resources. This initiative increases Federal Expenditures Fund-ARP All Other allocation by \$500,000 in state fiscal year 2024.

The next program on page A-336 is **General Assistance – Reimbursement to Cities and Towns – 0130**. This program provides assistance for basic necessities for those persons who do not have the income or resources to provide for themselves or their families. The program provides for a percent of General Assistance expenditures within each municipality and

administers the General Assistance program in the unorganized territories. This program has three initiatives.

1. The first initiative (C-A-7812) on page A-336 establishes 2 Social Services Program Specialist I positions in order to keep up with growth and provide technical assistance to program participants. This initiative increases Other Special Revenue Funds allocation by \$193,145 in state fiscal year 2024 and \$202,956 in state fiscal year 2025.

The first initiative (C-A-7812) on page A-336 establishes 2 Social Services Program Specialist I positions funded 100% General Assistance program, Other Special Revenue Funds and provides funding for related All Other costs. This initiative increases Other Special Revenue Funds Personal Services allocation by \$175,520 in state fiscal year 2024 and \$185,100 in state fiscal year 2025 and Other Special Revenue Funds All Other allocation by \$17,625 in state fiscal year 2024 and \$17,856 in state fiscal year 2025.

2. The next initiative (C-A-7822) on page A-336 provides one-time funding in order to meet projected obligations in General Assistance. The cost of the General Assistance program has significantly increased in recent years and the state share of the costs cannot be supported within the current baseline budget. This initiative requests General Fund of \$7,527,347 in state fiscal year 2024. Additional funding is likely to be needed in fiscal year 2024-25.

The next initiative (C-A-7822) on page A-336 provides one-time funding in order to meet projected obligations in the General Assistance - Reimbursement to Cities and Towns program. This initiative provides General Fund All Other funding of \$7,527,347 in state fiscal year 2024.

3. The next initiative (C-A-7837) on page A-336 provides one-time supplemental payments to municipalities for the unanticipated costs of the General Assistance program, particularly as the public health emergency is now ending. This initiative requests General Fund of \$3,000,000 in state fiscal year 2024.

The next initiative (C-A-7837) on page A-336 provides one-time allocation for supplemental payments to municipalities for the unanticipated fiscal and operational costs of the General Assistance program related to various programs that began in response to the public health emergency and are now ending. This initiative provides General Fund All Other funding of \$3,000,000 in state fiscal year 2024.

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

1. The initiative (C-A-2101) on page **A-365** provides funding to annualize funds received in Public Law 2021, chapter 461 to extend MaineCare postpartum coverage. Nine months of funding was previously provided under chapter 461 and this initiative requests to annualize funding which means an increase of \$333,000 (\$119,880 General Fund) in state fiscal years 2024 and 2025.

The initiative (C-A-2101) on page A-365 provides funding to annualize funds received in Public Law 2021, chapter 461 to increase up to 12 months the period following the end of pregnancy during which an individual may be eligible for services under the MaineCare program. This initiative provides General Fund All Other funding of \$119,880 in state fiscal years 2024 and 2025 and increases Federal Expenditures Fund All Other allocation by \$213,120 in state fiscal years 2024 and 2025.

The next program on page **A-384** is **Office for Family Independence – Z020**. This program assists individuals and families in achieving their maximum potential, independence, employability, safety and health; working with them to become self-supporting utilizing mandated federal programs and rules. This program has two initiatives.

1. The first initiative (C-A-1813) on page **A-384** makes permanent one Social Services Program Specialist II position previously established in Public Law 2021, chapter 398 to manage contracts and compliance for OFI. This initiative requests \$127,099 (\$47,585 General Fund) in state fiscal year 2024 and \$129,092 (\$48,330 General Fund) in state fiscal year 2025.

The first initiative (C-A-1813) on page A-384 continues and makes permanent one Social Services Program Specialist II position previously established in Public Law 2021, chapter 398 funded 62% Other Special Revenue Funds and 38% General Fund in the Office for Family Independence program. This initiative also provides funding for related All Other costs. This initiative provides General Fund Personal Services funding of \$45,101 in state fiscal year 2024 and \$45,846 in state fiscal year 2025 and General Fund All Other funding of \$2,484 in state fiscal years 2024 and 2025 and increases Other Special Revenue Funds Personal Services allocation by \$73,588 in state fiscal year 2024 and \$74,806 in state fiscal year 2025 and Other Special Revenue Funds All Other allocation by \$5,926 in state fiscal year 2024 and \$5,956 in state fiscal year 2025.

2. The next initiative (C-A-1818) on page **A-384** transfers and reallocates 21 positions in OFI to due to the ability to seek enhanced federal financial participation, mainly due to Medicaid expansion. This initiative produces \$275,804 General Fund savings in state fiscal year 2024 and \$283,232 General Fund savings in state fiscal year 2025.

The next initiative (C-A-1818) on page A-384 transfers and reallocates 14 positions from 50% General Fund and 50% Other Special Revenue Funds to 62.25% Other Special Revenue Funds and 37.75% General Fund and reallocates 7 positions from 50% Other Special Revenue Funds and 50% General Fund to 62.25% Other Special Revenue Funds and 37.75% General Fund in the Office for Family Independence program to align with anticipated federal grant revenue. This initiative also provides funding for related All Other costs in the Office for Family Independence program, Other Special Revenue Funds. Position detail is on file with the Bureau of the Budget. This initiative reduces General Fund Personal Services funding by \$275,804 in state fiscal year 2024 and \$283,232 in state fiscal year 2025 and increases Other Special Revenue Funds Personal Services allocation by \$275,804 in state fiscal year 2024 and \$283,232 in state fiscal year 2025 and Other Special Revenue Funds All Other allocation by \$2,519 in state fiscal year 2024 and \$2,564 in state fiscal year 2025.

The next program on page **A-386** is **Office for Family Independence – District – 0453**. This program determines eligibility and delivers direct services including Supplemental Nutrition Assistance Program, Temporary Assistance to Needy Families, Medicaid, Emergency Assistance, State Supplement to Social Security, Alternative Aid, Transitional Transportation, Transitional Child Care and Transitional Medicaid Services in regional offices. This program has three initiatives.

1. The first initiative (C-A-1215) on page **A-386** 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 \$190,369 in state fiscal years 2024 and 2025.

The first initiative (C-A-1215) on page A-386 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 \$190,369 in state fiscal years 2024 and 2025.

2. The next initiative (C-A-1823) on page **A-386** provides funding in the Office for Family Independence for postage expenditures mainly due to increased costs related to higher MaineCare enrollment and participant communications. This initiative requests \$639,450 (\$239,409 General Fund) in state fiscal years 2024 and 2025.

The next initiative (C-A-1823) on page A-386 provides funding in the Office for Family Independence - District program to bring appropriations and allocations in line with projected expenditures for postage. This initiative provides General Fund All funding of \$239,409 in state fiscal years 2024 and 2025 and increases Other Special Revenue Funds All Other allocation by \$400,041 in state fiscal years 2024 and 2025.

3. The next initiative (C-A-7802) on page **A-386** continues 48 limited-period call center positions previously continued by Public Law 2021, chapter 29 to support increased and more streamlined eligibility processing. This initiative requests \$4,168,379 (\$1,556,585 General Fund) in state fiscal year 2024 and \$4,384,900 (\$1,637,326 General Fund) in state fiscal year 2025.

The next initiative (C-A-7802) on page A-386 continues 3 limited-period Family Independence Unit Supervisor positions and 45 limited-period Customer Representative Associate II - Human Services positions previously continued by Public Law 2021, chapter 29, funded 62.1% Other Special Revenue Funds and 37.9% General Fund within the same program through June 14, 2025 and provides one-time funding for related All Other costs. This initiative provides General Fund Personal Services funding by \$1,437,664 in state fiscal year 2024 and \$1,518,405 in state fiscal year 2025 and General Fund All Other funding of \$118,921 in state fiscal years 2024 and 2025 and increases Other Special Revenue Funds Personal Services allocation by \$2,355,401 in state fiscal year 2024 and \$2,487,982 in state fiscal year 2025 and Other Special Revenue Funds All Other allocation by \$256,393 in state fiscal year 2024 and \$259,592 in state fiscal year 2025.

The next program on page **A-420** is **State Supplement to Federal Supplemental Security Income – 0131**. This program pays beneficiaries of the Supplemental Security Income Program and is mandated to maintain federal Medicaid funding and also supports the legislatively directed cash program for non-citizens who are ineligible for federal SSI. There are no initiatives for this program.

The next program on page **A-423** is **Temporary Assistance for Needy Families – 0138**. The Temporary Assistance to Needy Families (TANF) program provides cash assistance to low income families with children. Eligibility is determined through a comparison of family income and resources to a standard of need for food, clothing, utilities, and shelter. A special payment of up to \$300 per month is provided to families whose selected shelter costs exceed 50% of their income. The TANF account also provides the cash assistance for the Parents As Scholars (PaS) Program for low-income families with children where one or both of the parents are attending an approved post-secondary educational program. Alternative Aid is a program for families needing resources to obtain or continue employment and may only be received once. This benefit is equal to up to 3 months of TANF benefits. Emergency Assistance is a once a year program for families to eliminate an emergency that stops them from moving towards self-support. This program has two initiatives.

1. The first initiative (C-A-1809) on page **A-423** makes permanent one Family Independence Program Manager position previously established by Financial Order to manage the TANF program to support service contracts and improve program performance and compliance. This

initiative is 100% Federally funded and increases Federal Block Grant Fund allocation by \$122,901 in state fiscal year 2024 and \$129,505 in state fiscal year 2025.

The first initiative (C-A-1809) on page A-423 continues and makes permanent one Family Independence Program Manager position previously established by Financial Order 002264 F3 funded 100% Temporary Assistance for Needy Families program, Federal Block Grant Fund. This initiative also provides funding for related All Other costs. This initiative increases Federal Block Grant Fund Personal Services allocation by \$113,468 in state fiscal year 2024 and \$119,917 in state fiscal year 2025 and Federal Block Grant Fund All Other allocation by \$9,433 in state fiscal years 2024 and \$9,588 in state fiscal year 2025.

2. The next initiative (C-A-1810) on page A-423 makes permanent one Senior Planner position previously continued by Financial Order to help manage the Higher Opportunity for Pathways to Employment program. This initiative is 100% federally funded and increases Federal Block Grant Fund allocation by \$103,008 in state fiscal year 2024 and \$108,107 in state fiscal year 2025.

The next initiative (C-A-1810) on page A-423 continues and makes permanent one Senior Planner position previously continued by Financial Order 002265 F3 funded 100% Temporary Assistance for Needy Families program, Federal Block Grant Fund. This initiative also provides funding for related All Other costs. This initiative increases Federal Block Grant Fund Personal Services allocation by \$93,581 in state fiscal year 2024 and \$98,633 in state fiscal year 2025 and Federal Block Grant Fund All Other allocation by \$9,427 in state fiscal years 2024 and \$9,474 in state fiscal year 2025.

Language

The first language submitted on page 38L, **Part VV**, adds language which caps temporary housing assistance provided through a hotel or motel at the federal per diem rates and limits temporary housing assistance to a maximum of 30 days for individuals who are not connected to appropriate services.

The next language submitted on page 43L, **Part FFF-2**, lapses unencumbered balance forward of \$3,000,000 from the Additional Support for People in Retraining and Employment, General Fund carrying account, All Other line category to the General Fund unappropriated surplus no later than June 30, 2024.

The next language submitted on page 43L, **Part FFF-3**, lapses unencumbered balance forward of \$3,000,000 from the Temporary Assistance for Needy Families, General Fund carrying

account, All Other line category to the General Fund unappropriated surplus no later than June 30, 2024.

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.