

**Testimony of  
Commissioner 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 24, 2023**

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

**Overall Budget**

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

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

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

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

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

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

For the Department's budget as a whole, the Governor is proposing funding of \$638 million (\$316 million General Fund) for fiscal years 2024 and 2025. This would be partially offset by \$59 million in one-time deappropriations and lapse of prior year carrying balances to ensure that we are being fiscally prudent and living within our means. We look forward to working with both the AFA and HHS Committees to review this budget in detail and make needed investments in health and human services for the people of Maine.

### **Departmental Biennial Initiatives**

#### **SUBSTANCE USE DISORDER AND ADULT MENTAL HEALTH**

The first program on page A-306 is **Bridging Rental Assistance Program – Z205**. Bridging Rental Assistance Program (BRAP) is a transitional housing voucher program designed to assist persons with mental illness for up to 24 months or until they are awarded a Section 8 Housing Choice Voucher, or alternative housing placement. Program participants pay 40% of their income for rent. This program has one initiative.

1. The initiative (C-A-7924) on page A-306 provides funding for the Bridging Rental Assistance Program primarily for a 2021 policy change that increased the 49% payment for voucher holder's rent to 60%. This policy change aligned the program with other major housing program, such as the HUD Section 8 program. This initiative requests General Fund of \$383,475 in state fiscal years 2024 and 2025.

*The initiative (C-A-7924) on page A-306 provides funding for the Bridging Rental Assistance Program for a 2021 policy change that increased the 49% payment for voucher holder's rent to 60%. This initiative provides General Fund All Other funding by \$383,475 in state fiscal years 2024 and 2025.*

The next program on page A-310 is **Consent Decree – Z204**. A legal requirement to fund Mental Health Services-Community programs for individuals not eligible for MaineCare in order to conform to the Bates vs. DHHS Consent Decree. The community mental health services include community integration, assertive community treatment, daily living support, medication management, and wellness recovery and action plan services. The account allows for some funding to be used for short term residential services with the intent to move individuals into the community setting more quickly. There are no initiatives for this program.

The next program on page A-323 is **Disproportionate Share – Dorothea Dix Psychiatric Center – Z225**. Dorothea Dix Psychiatric Center (DDPC) is one of two State of Maine operated psychiatric hospitals under the Department of Health and Human Services (DHHS). DDPC provides services for people with severe, persistent mental illness. The hospital is governed

under laws established by the Maine Legislature to provide care and treatment for both civil and non-civil inpatients, as well as outpatients. DDPC is part of a comprehensive mental health system of services in Maine, which includes community mental health centers, private psychiatric and community hospitals, and private providers. DDPC accepts referrals of patients from anywhere in the State, but predominantly serves individuals living in Northern and Eastern Maine. This program has four initiatives.

1. The first initiative (C-A-1311) on page **A-323** adjusts funding for positions in the Dorothea Dix Psychiatric Center as a result of the decrease in the FMAP for 2024. This initiative requests General Fund of \$210,015 in state fiscal year 2024 and \$259,373 in state fiscal year 2025.

*The first initiative (C-A-1311) on page A-323 adjusts funding for positions in the Dorothea Dix Psychiatric Center as a result of the decrease in the 2024 Federal Medical Assistance Percentage. The blended rate is 62.81% Federal Expenditures Fund and 37.19% General Fund in fiscal year 2023-24, and 62.65% Federal Expenditures Fund and 37.35% General Fund in fiscal year 2024-25. This initiative provides General Fund Personal Services funding of \$210,015 in state fiscal year 2024 and \$259,373 in state fiscal year 2025.*

2. The next initiative (C-A-7312) on page **A-323** provides one-time funding to complete the renovation of patient bathrooms at the Dorothea Dix Psychiatric Center. Public Law 2021, Chapter 635 provided \$650,000 for this work, but costs have come in higher than originally budgeted. This initiative requests General Fund of \$474,500 in state fiscal year 2024.

*The next initiative (C-A-7312) on page A-323 provides one-time funding to complete the renovation of patient bathrooms at the Dorothea Dix Psychiatric Center to make them ligature-resistant. This initiative provides General Fund Capital Expenditures funding of \$474,500 in state fiscal year 2024.*

3. The next initiative (C-A-7306) on page **A-323** provides one-time funding to upgrade the video surveillance system to include recordable cameras on each patient unit at Dorothea Dix Psychiatric Center. This initiative requests General Fund of \$134,000 in state fiscal year 2024.

*The next initiative (C-A-7306) on page A-323 provides one-time funding to upgrade the video surveillance system at Dorothea Dix Psychiatric Center. This initiative provides General Fund Capital Expenditures funding of \$134,000 in state fiscal year 2024.*

4. The next initiative (C-A-7310) on page **A-323** provides one-time funding for the installation of card readers on the patient units at Dorothea Dix Psychiatric Center. The hospital is currently equipped with lock and key access and card readers will improve overall safety for patients and employees. This initiative requests General Fund of \$100,155 in state fiscal year 2024.

*The next initiative (C-A-7310) on page A-323 provides one-time funding for the installation of card readers on the patient units at Dorothea Dix Psychiatric Center. This initiative provides General Fund Capital Expenditures funding of \$100,155 in state fiscal year 2024.*

The next program on page A-325 is **Disproportionate Share – Riverview Psychiatric Center – Z220**. The Riverview Psychiatric Center is one of two inpatient public psychiatric hospitals under the Department of Health and Human Services and, in collaboration with the community, is a center for best practice, treatment, education and research, for individuals with serious, persistent mental illness. The hospital is licensed by the Department of Health and Human Services and is accredited by Joint Commission on Accreditation of Healthcare Organizations. This program has three initiatives.

1. The first initiative (C-A-1404) on page A-325 reallocates eight positions within the Riverview Psychiatric Center outpatient services team from a General Fund - Other Special Revenue Funds split to 100% General Fund. This initiative reduces General Fund by \$123,479 in state fiscal year 2024 and \$121,573 in state fiscal year 2025 in this account.

*The first initiative (C-A-1404) on page A-325 transfers and reallocates 3 Intensive Case Manager positions, one Mental Health Worker III position, one Mental Health Worker IV position, and one Psychologist III position from 63.47% Riverview Psychiatric Center program, Other Special Revenue Funds and 36.53% Disproportionate Share - Riverview Psychiatric Center program, General Fund to 100% Riverview Psychiatric Center program, General Fund and one Intensive Case Manager position, one Substance Abuse Program Counselor position and one Education Specialist II position from 100% Riverview Psychiatric Center program, General Fund to 62.81% Riverview Psychiatric Center program, Other Special Revenue Funds in fiscal year 2023-24 and 62.65% in fiscal year 2024-25 and 37.19% Disproportionate Share - Riverview Psychiatric Center program, General Fund in fiscal year 2023-24 and 37.35% in fiscal year 2024-25. This initiative also adjusts funding for related All Other costs. This initiative reduces General Fund Personal Services funding by \$116,419 in state fiscal year 2024 and \$114,513 in state fiscal year 2025 and General Fund All Other funding by \$7,060 in state fiscal years 2024 and 2025.*

2. The next initiative (C-A-1406) on page A-325 adjusts funding for positions in the Riverview Psychiatric Center as a result of the decrease in the FMAP in 2024. This initiative requests General Fund of \$257,907 in state fiscal year 2024 and \$302,401 in state fiscal year 2025.

*The next initiative (C-A-1406) on page A-325 adjusts funding for positions in the Riverview Psychiatric Center as a result of the decrease in the 2024 Federal Medical Assistance Percentage. The blended rate is 62.81% Federal Expenditures Fund and 37.19% General Fund in fiscal year 2023-24 and 62.65% Federal Expenditures Fund and 37.35% General Fund in fiscal year 2024-25. This initiative provides General Fund Personal Services funding of \$257,907 in state fiscal year 2024 and \$302,401 in state fiscal year 2025.*

3. The next initiative (C-A-7408) on page A-325 provides one-time funding for the replacement of the security and access control systems at Riverview Psychiatric Center, which includes the access control database for control doors, the camera surveillance system, and other systems. This initiative requests General Fund of \$2,180,000 in state fiscal year 2024.

*The next initiative (C-A-7408) on page A-325 provides one-time funding for the replacement of the security and access control systems at Riverview Psychiatric Center. This initiative provides General Fund Capital Expenditures funding of \$2,180,000 in state fiscal year 2024.*

The next program on page A-330 is **Dorothea Dix Psychiatric Center – Z222**. Dorothea Dix Psychiatric Center (DDPC) is one of two State of Maine operated psychiatric hospitals under the Department of Health and Human Services (DHHS). DDPC provides services for people with severe, persistent mental illness. The hospital is governed under laws established by the Maine Legislature to provide care and treatment for both civil and non-civil inpatients, as well as outpatients. DDPC is part of a comprehensive mental health system of services in Maine, which includes community mental health centers, private psychiatric and community hospitals, and private providers. DDPC accepts referrals of patients from anywhere in the State, but predominantly serves individuals living in Northern and Eastern Maine. This program has three initiatives.

1. The first initiative (C-A-1215) on page A-330 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 \$85,815 in state fiscal year 2024 and \$76,246 in state fiscal year 2025.

*The first initiative (C-A-1215) on page A-330 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 \$85,815 in state fiscal year 2024 and \$76,246 in state fiscal year 2025.*

2. The next initiative (C-A-1311) on page A-330 adjusts funding for positions in the Dorothea Dix Psychiatric Center as a result of the decrease in the FMAP for 2024. This initiative reduces Other Special Revenue Funds allocation by \$214,316 in state fiscal year 2024 and \$264,685 in state fiscal year 2025.

*The next initiative (C-A-1311) on page A-330 adjusts funding for positions in the Dorothea Dix Psychiatric Center as a result of the decrease in the 2024 Federal Medical Assistance Percentage. The blended rate is 62.81% Federal Expenditures Fund and 37.19% General Fund in fiscal year 2023-24, and 62.65% Federal Expenditures Fund and 37.35% General Fund in fiscal year 2024-25. This initiative reduces Other Special Revenue Funds Personal Services allocation by \$210,015 in state fiscal year 2024 and \$259,373 in state fiscal year 2025 and Other Special Revenue Funds All Other allocation by \$4,301 in state fiscal year 2024 and \$5,312 in state fiscal year 2025.*

3. The next initiative (C-A-7305) on page **A-330** establishes four positions to expand outpatient services to serve up to 60 patients. This initiative add two positions in fiscal year 2024 and an additional two positions in fiscal year 2025. This initiative requests General Fund of \$207,732 in state fiscal year 2024 and \$432,529 in state fiscal year 2025.

*The next initiative (C-A-7305) on page **A-330** establishes one Intensive Case Manager position and one Clinical Social Worker position effective July 1, 2023 and establishes one Intensive Case Manager position and one Social Services Program Specialist I position effective July 1, 2024 funded 100% Dorothea Dix Psychiatric Center program, General Fund to expand outpatient services from 25 patients to 60 patients. This initiative also provides funding for related All Other costs. This initiative provides General Fund Personal Services funding of \$188,121 in state fiscal year 2024 and \$386,770 in state fiscal year 2025 and General Fund All Other funding of \$19,611 in state fiscal year 2024 and \$45,759 in state fiscal year 2025.*

The next program on page **A-332** is **Driver Education and Evaluation Program – Office of Substance Abuse and Mental Health Services – Z200**. This program provides services to adults and teens involved in alcohol or drug related motor vehicle incidents. There are no initiatives for this program.

The next program on page **A-335** is **Forensic Services – Z203**. The goal of the State Forensic Service (SFS) is to provide high quality, impartial, psychological and psychiatric evaluations and expert testimony to the Court at a reasonable cost. The SFS conducts court-ordered evaluations only in criminal cases. This includes pre-adjudicatory assessments of competence to proceed and criminal responsibility (insanity), evaluations of juvenile defendants and pre-sentence evaluations. The SFS also provides education and consultation to ensure that services provided meet national standards for the application of psychological and psychiatric data to psycho-legal questions. This program has two initiatives.

1. The first initiative (C-A-1215) on page **A-335** 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 \$82,744 in state fiscal year 2024 and \$57,135 in state fiscal year 2025.

*The first initiative (C-A-1215) on page **A-335** 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 \$82,744 in state fiscal year 2024 and \$57,135 in state fiscal year 2025.*

2. The next initiative (C-A-7925) on page **A-335** provides funding to align allocations with projected resources. This initiative increases Other Special Revenue Funds allocation by \$12,597 in state fiscal years 2024 and 2025.

*The next initiative (C-A-7925) on page A-335 provides funding to align allocations with projected resources. This initiative increases Other Special Revenue Funds All Other allocation by \$12,597 in state fiscal years 2024 and 2025.*

The next program on page A-376 is **Mental Health Services – Community – Z198**. This program provides direct and contracted services to adults with mental health disorders. Services include community support, residential, medication management, outpatient treatment, crisis, peer organizations, vocational and other services to meet client needs. This program has seven initiatives.

1. The first initiative (C-A-1215) on page A-376 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 \$57,887 in state fiscal year 2024 and \$58,626 in state fiscal year 2025.

*The first initiative (C-A-1215) on page A-376 provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology. This initiative provides General Fund All Other funding of \$57,887 in state fiscal year 2024 and \$58,626 in state fiscal year 2025.*

2. The next initiative (C-A-1909) on page A-376 makes permanent one Public Service Manager III position to serve as the deputy director of research and evaluation. This initiative requests General Fund of \$187,803 in state fiscal year 2024 and \$189,689 in state fiscal year 2025.

*The next initiative (C-A-1909) on page A-376 continues and makes permanent one Public Service Manager III position previously continued in Public Law 2021, chapter 29 to serve as the deputy director of research and evaluation. This initiative also provides funding for related All Other costs. This initiative provides General Fund Personal Services funding of \$181,266 in state fiscal year 2024 and \$183,152 in state fiscal year 2025 and General Fund All Other funding of \$6,537 in state fiscal years 2024 and 2025.*

3. The next initiative (C-A-1911) on page A-377 makes permanent one Public Service Manager III position to serve as the deputy director of strategic planning. This initiative requests General Fund of \$187,803 in state fiscal year 2024 and \$189,689 in state fiscal year 2025.

*The next initiative (C-A-1911) on page A-377 continues and makes permanent one Public Service Manager III position, previously continued by Public Law 2021, chapter 29 to serve as the deputy director of strategic planning. This initiative also provides funding for related All Other costs. This initiative also provides funding for related All Other costs. This initiative provides General Fund Personal Services funding of \$181,266 in state fiscal year 2024 and \$183,152 in state fiscal year 2025 and General Fund All Other funding of \$6,537 in state fiscal years 2024 and 2025.*

4. The next initiative (C-A-7907) on page A-377 provides funding for mental health and substance use disorder services for uninsured clients to align with expected MaineCare rate increases under MaineCare Benefits Manual, Chapter III, Section 65, Behavioral Health Services, and Section 17, Allowances for Community Support Services. This initiative requests General Fund of \$2,271,064 in state fiscal years 2024 and 2025.

*The next initiative (C-A-7907) on page A-377 provides funding for mental health and substance use disorder services for uninsured clients to align with expected MaineCare rate increases under MaineCare Benefits Manual, Chapter III, Section 65, Behavioral Health Services, and Section 17, Allowances for Community Support Services. This initiative provides General Fund All Other funding of \$2,271,064 in state fiscal years 2024 and 2025.*

5. The next initiative (C-A-7213) on page A-377 provides allocation to align with available resources. This initiative increases Federal Expenditures Fund allocation by \$700,000 in state fiscal years 2024 and 2025.

*The next initiative (C-A-7213) on page A-377 provides allocation to align with available resources. This initiative increases Federal Expenditures Fund All Other allocation by \$700,000 in state fiscal years 2024 and 2025.*

6. The next initiative (C-A-7908) on page A-377 establishes one Behavioral Health Program Coordinator position due to growth in PNMI - Appendix E client and provider demand. This initiative requests General Fund of \$97,324 in state fiscal year 2024 and \$102,327 in state fiscal year 2025.

*The next initiative (C-A-7908) on page A-377 establishes one Behavioral Health Program Coordinator position funded 100% Mental Health Services - Community program, General Fund and also provides funding for related All Other costs. This initiative provides General Fund Personal Services funding of \$90,787 in state fiscal year 2024 and \$95,790 in state fiscal year 2025 and General Fund All Other funding of \$6,537 in state fiscal years 2024 and 2025.*

7. The next initiative (C-A-7914) on page A-377 establishes one Social Services Program Specialist II position to manage housing programs. This initiative requests General Fund of \$103,871 in state fiscal year 2024 and \$109,177 in state fiscal year 2025.

*The next initiative (C-A-7914) on page A-377 establishes one Social Services Program Specialist II position funded 100% Mental Health Services -Community program, General Fund to manage housing programs and provides funding for related All Other costs. This initiative provides General Fund Personal Services funding of \$97,334 in state fiscal year 2024 and \$102,640 in state fiscal year 2025 and General Fund All Other funding of \$6,537 in state fiscal years 2024 and 2025.*



The next program on page A-379 is **Mental Health Services – Community Medicaid – Z201**. This program provides direct and contracted services to adults with mental health disorders. This program has three initiatives.

1. The first initiative (C-A-2115) on page A-379 adjusts funding as a result of the decrease in the FMAP for federal fiscal years 2024 and 2025, as previously discussed. This initiative reduces General Fund by \$473,943 in state fiscal year 2024 and requests General Fund of \$1,143,038 in state fiscal year 2025.

*The first initiative (C-A-2115) on page A-379 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 \$473,943 in state fiscal year 2024 and increases General Fund All Other funding of \$1,143,038 in state fiscal year 2025.*

2. The next initiative (C-A-7117) on page A-379 provides funding for cost-of-living increases related to Section 50, Intermediate Care Facilities, Section 67, Nursing Facilities, Section 97, Appendix C, Medical and Remedial Service Facilities, Sections 97, Appendix E, Community Residences for Persons with Mental Illness and Section 97, Non-Case Mixed Medical and Remedial Facilities. This initiative requests General Fund of \$2,780,875 in state fiscal year 2024 and \$5,799,713 in state fiscal year 2025.

*The next initiative (C-A-7117) on page A-379 provides funding for cost-of-living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, Section 50, Principles of Reimbursement for Intermediate Care Facilities, Section 67, Principles of Reimbursement for Nursing Facilities, Section 97, Appendix C, Principles of Reimbursement for Medical and Remedial Service Facilities, Sections 97, Appendix E, Principles of Reimbursement for Community Residences for Persons with Mental Illness and Section 97, Appendix F, Principles of Reimbursement for Non-Case Mixed Medical and Remedial Facilities. This initiative provides General Fund All Other funding of \$2,780,875 in state fiscal year 2024 and \$5,799,713 in state fiscal year 2025.*

3. The next initiative (C-A-7950) on page A-379 adjusts funding in various MaineCare accounts to reflect impacts from the December 1 revenue forecast. This initiative requests General Fund of \$2,105,651 and reduces Other Special Revenue Funds allocation by the same amount in state fiscal years 2024 and 2025.

*The next initiative (C-A-7950) on page A-379 adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2022 Revenue Forecasting projections. This initiative*

*provides General Fund All Other funding of \$2,105,651 and reduces Other Special Revenue Funds All Other allocation by \$2,105,651 in state fiscal years 2024 and 2025.*

The next program on page A-405 is **Office of Substance Abuse and Mental Health Services – Medicaid Seed – Z202**. This program contracts with treatment services providers, develops and delivers substance use disorder services to persons in the correctional system and oversees treatment programs. This program has two initiatives.

1. The first initiative (C-A-2115) on page A-405 adjusts funding as a result of the decrease in the FMAP for federal fiscal years 2024 and 2025, as previously discussed. This initiative reduces funding by \$126,723 General Fund in state fiscal year 2024 and requests \$305,625 General Fund in state fiscal year 2025.

*The first initiative (C-A-2115) on page A-405 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 \$126,723 in state fiscal year 2024 and provides General Fund All Other funding of \$305,625 in state fiscal year 2025 and reduces Fund for a Healthy Maine All Other allocation by \$12,267 in state fiscal year 2024 and increases Fund for a Healthy Maine All Other allocation by \$29,585 in state fiscal year 2025.*

2. The next initiative (C-A-7950) on page A-405 adjusts funding in various MaineCare accounts to reflect impacts from the December 1 revenue forecast. This initiative requests General Fund All Other funding of \$347,997 and reduces Other Special Revenue Funds allocation by the same amount in state fiscal years 2024 and 2025.

*The next initiative (C-A-7950) on page A-405 adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2022 Revenue Forecasting projections. This initiative provides General Fund All Other funding of \$347,997 and reduces Other Special Revenue Funds All Other allocation by \$347,997 in state fiscal years 2024 and 2025.*

The next program on page A-407 is **Office of Substance Abuse and Mental Health Services – Z199**. This program contracts with treatment services providers, develops and delivers substance use disorder services to persons in the correctional system and oversees treatment programs. This program has eight initiatives.

1. The first initiative (C-A-1215) on page A-407 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 \$115,177 in state fiscal year 2024 and \$115,916 in state fiscal year 2025.

*The first initiative (C-A-1215) on page A-407 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 \$115,177 in state fiscal year 2024 and \$115,916 in state fiscal year 2025.*

2. The next initiative (C-A-1910) on page A-408 makes permanent one Management Analyst II position to serve as the opioid response project manager. This initiative increases Federal Block Grant Fund allocation by \$102,565 in state fiscal year 2024 and \$107,684 in state fiscal year 2025.

*The next initiative (C-A-1910) on page A-408 continues and makes permanent one Management Analyst II position previously continued in Public Law 2021, chapter 29 to serve as the opioid response project manager. This initiative also provides funding for related All Other costs. This initiative increases Federal Block Grant Fund Personal Services allocation by \$93,395 in state fiscal year 2024 and \$98,393 in state fiscal year 2025 and Federal Block Grant Fund All Other by \$9,170 in state fiscal year 2024 and \$9,291 in state fiscal year 2025.*

3. The next initiative (C-A-1921) on page A-408 transfers the Gambling Addiction Prevention and Treatment Fund from the Office of Substance Abuse and Mental Health Services program to the Maine Center for Disease Control and Prevention program. This initiative reduces Other Special Revenue Funds allocation by \$98,127 in state fiscal years 2024 and 2025.

*The next initiative (C-A-1921) on page A-408 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 reduces Other Special Revenue Funds All Other allocation by \$98,127 in state fiscal years 2024 and 2025.*

4. The next initiative (C-A-1901) on page A-408 provides increased funding to meet the ongoing demands of Maine's intensifying opioid crisis. This funding will support Naloxone distribution, medication assisted treatment programs, the OPTIONS program, and peer-run recovery centers, among other activities. This initiative requests General Fund of \$3,681,641 in state fiscal years 2024 and 2025.

*The next initiative (C-A-1901) on page A-408 provides funding in the Office of Substance Abuse and Mental Health Services program, General Fund to meet the ongoing demands of Maine's intensifying opioid crisis. This initiative provides General Fund All Other funding of \$3,681,641 in state fiscal years 2024 and 2025.*

5. The next initiative (C-A-7213) on page A-408 provides allocation to align with available resources. This initiative increases Federal Expenditures Fund allocation by \$2,600,000 in state fiscal years 2024 and 2025.

*The next initiative (C-A-7213) on page A-408 provides allocation to align with available resources. This initiative increases Federal Expenditures Fund All Other allocation by \$2,600,000 in state fiscal years 2024 and 2025.*

6. The next initiative (C-A-7912) on page A-408 provides funding to increase the hours of one Comprehensive Health Planner II position from 66 hours to 80 hours biweekly. This initiative increases Federal Block Grant Fund allocation by \$18,824 in state fiscal year 2024 and \$19,004 in state fiscal year 2025.

*The next initiative (C-A-7912) on page A-408 provides funding to increase the hours of one Comprehensive Health Planner II position from 66 hours to 80 hours biweekly funded 100% Office of Substance Abuse and Mental Health Services 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 \$18,191 in state fiscal year 2024 and \$18,365 in state fiscal year 2025 and Federal Block Grant Fund All Other allocation by \$633 in state fiscal year 2024 and \$639 in state fiscal year 2025.*

7. The next initiative (C-A-7906) on page A-408 establishes one Comprehensive Health Planner II position for the SUD residential and intensive outpatient team. This initiative requests General Fund of \$106,255 in state fiscal year 2024 and \$111,934 in state fiscal year 2025.

*The next initiative (C-A-7906) on page A-408 establishes one Comprehensive Health Planner II position funded 100% Office of Substance Abuse and Mental Health Services program, General Fund and provides funding for related All Other costs. This initiative provides General Fund Personal Services funding of \$99,718 in state fiscal year 2024 and \$105,397 in state fiscal year 2025 and General Fund All Other funding of \$6,537 in state fiscal years 2024 and 2025.*

8. The next initiative (C-A-7917) on page A-409 establishes one Comprehensive Health Planner II position for the prescription monitoring program, which is used to improve the quality of patient care and to reduce the potential for prescription misuse, abuse, and overdose. This initiative requests General Fund of \$106,255 in state fiscal year 2024 and \$111,934 in state fiscal year 2025.

*The next initiative (C-A-7917) on page A-409 establishes one Comprehensive Health Planner II position for the prescription monitoring program. This initiative also provides funding for related All Other costs. This initiative provides General Fund Personal Services funding of \$99,718 in state fiscal year 2024 and \$105,397 in state fiscal year 2025 and General Fund All Other funding of \$6,537 in state fiscal years 2024 and 2025.*

The next program on page A-410 is **Opioid Use Disorder Prevention and Treatment Fund – Z289**. The Opioid Use Prevention and Treatment Fund program provides grants and contracts to persons and organizations for research regarding opioid use disorder prevention and treatment, opioid use disorder prevention services, and opioid use disorder treatment services which includes inpatient and outpatient treatment programs and facilities, short-term and long-term residential treatment programs and sober living facilities, as well as, treating substance use disorder for the underinsured and uninsured. Funding is received through fees on manufacturers that sell, deliver or distribute opioid medications in the state. There are no initiatives for this program.

The next program on page A-413 is **Progressive Treatment Program Fund – Z362**. The Progressive Treatment Program Fund provides money for the reimbursement of legal costs incurred by private entities to initiate a progressive treatment program in accordance with Maine Revised Statutes, Title 34-B, section 3873-A. The Progressive Treatment Program Fund was established in Public Law 2021, chapter 745. There are no initiatives for this program.

The next program on page A-417 is **Riverview Psychiatric Center – Z219**. The Riverview Psychiatric Center is one of two inpatient public psychiatric hospitals under the Department of Health and Human Services and, in collaboration with the community, is a center for best practice, treatment, education and research, for individuals with serious, persistent mental illness. The hospital is licensed by the Department of Health and Human Services and is accredited by the Joint Commission on Accreditation of Healthcare Organizations. This program has three initiatives.

1. The first initiative (C-A-1215) on page A-417 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 \$125,107 in state fiscal year 2024 and \$115,549 in state fiscal year 2025.

*The first initiative (C-A-1215) on page A-417 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 \$125,107 in state fiscal year 2024 and \$115,549 in state fiscal year 2025.*

2. The next initiative (C-A-1404) on page A-417 reallocates eight positions within the Riverview Psychiatric Center outpatient services team from a General Fund - Other Special Revenue Funds split to 100% General Fund. This initiative requests \$116,365 (\$343,370 General Fund) in state fiscal year 2024 and \$114,459 (\$339,676 General Fund) in state fiscal year 2025.

*The next initiative (C-A-1404) on page A-417 transfers and reallocates 3 Intensive Case Manager positions, one Mental Health Worker III position, one Mental Health Worker IV position, and one Psychologist III position from 63.47% Riverview Psychiatric Center program,*

*Other Special Revenue Funds and 36.53% Disproportionate Share - Riverview Psychiatric Center program, General Fund to 100% Riverview Psychiatric Center program, General Fund and one Intensive Case Manager position, one Substance Abuse Program Counselor position and one Education Specialist II position from 100% Riverview Psychiatric Center program, General Fund to 62.81% Riverview Psychiatric Center program, Other Special Revenue Funds in fiscal year 2023-24 and 62.65% in fiscal year 2024-25 and 37.19% Disproportionate Share - Riverview Psychiatric Center program, General Fund in fiscal year 2023-24 and 37.35% in fiscal year 2024-25. This initiative also adjusts funding for related All Other costs. This initiative provides General Fund Personal Services funding of \$323,759 in state fiscal year 2024 and \$320,065 in state fiscal year 2025 and General Fund All Other funding of \$19,611 in state fiscal years 2024 and 2025 and reduces Other Special Revenue Fund Personal Services allocation by \$207,340 in state fiscal year 2024 and \$205,552 in state fiscal year 2025 and Other Special Revenue Fund All Other allocation by \$19,665 in state fiscal year 2024 and 2025.*

3. The next initiative (C-A-1406) on page A-418 adjusts funding for positions in the Riverview Psychiatric Center as a result of the decrease in FMAP for 2024. This initiative reduces Other Special Revenue Funds allocation by \$205,827 in state fiscal year 2024 and \$307,198 in state fiscal year 2025.

*The next initiative (C-A-1406) on page A-418 adjusts funding for positions in the Riverview Psychiatric Center as a result of the decrease in the 2024 Federal Medical Assistance Percentage. The blended rate is 62.81% Federal Expenditures Fund and 37.19% General Fund in fiscal year 2023-24 and 62.65% Federal Expenditures Fund and 37.35% General Fund in fiscal year 2024-25. This initiative reduces Other Special Revenue Funds Personal Services allocation by \$200,538 in state fiscal year 2024 and \$299,327 in state fiscal year 2025 and Other Special Revenue Funds All Other allocation by \$5,289 in state fiscal year 2024 and \$7,871 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-2112) on page **A-365** provides funding for cost-of-living increases MaineCare services related to sections 23, 40, 102, 91, 92, 93, 97-Appendix B and 97-Appendix D. This initiative requests \$5,772,523 (\$393,815 General Fund) in state fiscal year 2024 and \$7,358,734 (\$514,714 General Fund) in state fiscal year 2025.

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

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

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

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

3. The next initiative (C-A-7123) on page A-369 provides funding for implementation of Multi-Dimensional Family Therapy services effective January 1, 2025. This initiative requests \$869,006 (\$318,826 General Fund) in state fiscal year 2025.

*The next initiative (C-A-7123) on page A-369 provides funding for implementation of Multi-Dimensional Family Therapy services effective January 1, 2025 under MaineCare Benefits Manual, Chapter III, Section 65, Behavioral Health Services. This initiative provides General Fund All Other funding of \$318,826, increases Federal Expenditures Fund All Other allocation by \$512,311 and increases Federal Block Grant Fund All Other allocation by \$37,869 in state fiscal year 2025.*

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

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

## **Language**

The first submitted language on page **42L, Part EEE**, authorizes the Department of Health and Human Services to transfer by financial order available Personal Services balances in the Disproportionate Share - Dorothea Dix Psychiatric Center program, the Disproportionate Share - Riverview Psychiatric Center program and the Riverview Psychiatric Center program in order to provide flexibility in the payment of operational expenses.

The next submitted language on page **43L, Part FFF-1**, lapses unencumbered balance forward of \$1,500,000 from the Bridging Rental Assistance Program, General Fund carrying account, All Other line category to the General Fund unappropriated surplus no later than June 30, 2024.

The next submitted language on page **43L, Part FFF-4**, lapses unencumbered balance forward of \$2,180,000 from the Disproportionate Share - Riverview, General Fund carrying account, All Other line category to the General Fund unappropriated surplus no later than June 30, 2024.

The next submitted language on page **43L, Part FFF-5**, lapses unencumbered balance forward of \$708,655 from Disproportionate Share – Dorothea Dix Psychiatric Center, General Fund carrying account, All Other line category to the General Fund unappropriated surplus no later than June 30, 2024.

The next submitted language on page **44L, Part FFF-8**, lapses unencumbered balance forward of \$3,000,000 from Office of Substance Abuse and Mental Health Services, General Fund carrying account, All Other line category to the General Fund unappropriated surplus no later than June 30, 2024.

## **BRAIN INJURY AND OTHER CONDITIONS**



The first program on page A-305 is **Brain Injury – Z213**. This program provides supports and services to persons with brain injuries and related conditions. This program has two initiatives.

1. The first initiative (C-A-1614) on page A-305 transfers seven positions from the Brain Injury program to the Developmental Services - Community program for administrative efficiency and to consolidate a legacy OADS account. This initiative reduces General Fund by \$1,324,614 in state fiscal year 2024 and \$1,338,397 in state fiscal year 2025.

*The first initiative (C-A-1614) on page A-305 transfers 4 Developmental Disabilities Resources Coordinator positions, one Health Program Manager position, one Public Service Manager II position and one Social Services Program Specialist II position from the Brain Injury program to the Developmental Services - Community program within the same fund and transfers funding for related All Other costs. This initiative reduces General Fund Personal Services funding by \$759,340 in state fiscal year 2024 and \$773,123 in state fiscal year 2025 and General Fund All Other funding by \$565,274 in state fiscal years 2024 and 2025.*

2. The next initiative (C-A-7214) on page A-305 provides one-time allocation to align with available resources. This initiative increases Federal Expenditures Fund-ARP allocation by \$35,000 in state fiscal years 2024 and 2025.

*The next initiative (C-A-7214) on page A-305 provides one-time allocation to align with available resources. This initiative increases Federal Expenditures Fund-ARP All Other allocation by \$35,000 in state fiscal years 2024 and 2025.*

The next program on page A-363 is **Medicaid Waiver for Other Related Conditions – Z217**. This Home and Community Based Waiver provides a comprehensive array of services to adults with Cerebral Palsy, Epilepsy, and other related conditions (ORC). This program has two initiatives.

1. The first initiative (C-A-2113) on page A-363 provides funding for cost of living increases related to the department's rule Chapter 101: MaineCare sections 12, 18, 19, 20, 21, 29 and 96. This initiative requests General Fund of \$101,284 in state fiscal year 2024 and \$156,943 in state fiscal year 2025.

*The first initiative (C-A-2113) on page A-363 provides funding for cost of living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, sections 12, 18, 19, 20, 21, 29 and 96 and Public Law 2021, chapter 398, Part AAAA. This initiative provides General Fund All Other funding of \$101,284 in state fiscal year 2024 and \$156,943 in state fiscal year 2025.*

2. The next initiative (C-A-2115) on page A-363 adjusts funding as a result of the decrease in the FMAP for federal fiscal years 2024 and 2025. This initiative reduces General Fund by \$34,670 in state fiscal year 2024 and requests General Fund of \$83,615 in state fiscal year 2025.

*The next initiative (C-A-2115) on page A-363 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 \$34,670 in state fiscal year 2024 and provides General Fund All Other funding of \$83,615 in state fiscal year 2025.*

The next program on page A-362 is **Medicaid Waiver for Brain Injury Residential/Community Services – Z218**. Neurobehavioral Services and Brain Injury Services assist, educate and rehabilitate persons with acquired brain injuries to attain and sustain the highest function and self-sufficiency using home-based and community-based treatments, services and resources to the greatest possible degree. This program has two initiatives.

1. The first initiative (C-A-2113) on page A-362 provides funding for cost of living increases related to MaineCare sections 12, 18, 19, 20, 21, 29 and 96. This initiative requests General Fund of \$565,947 in state fiscal year 2024 and \$876,973 in state fiscal year 2025.

*The first initiative (C-A-2113) on page A-362 provides funding for cost of living increases per Public Law 2021, chapter 639, An Act To Codify MaineCare Rate System Reform, related to the department's rule Chapter 101: MaineCare Benefits Manual, Chapter III, sections 12, 18, 19, 20, 21, 29 and 96 and Public Law 2021, chapter 398, Part AAAA. This initiative provides General Fund All Other funding of \$565,947 in state fiscal year 2024 and \$876,973 in state fiscal year 2025.*

2. The next initiative (C-A-2115) on page A-362 adjusts funding as a result of the decrease in the FMAP for federal fiscal years 2024 and 2025. This initiative reduces General Fund by \$77,074 in state fiscal year 2024 and requests General Fund of \$185,885 in state fiscal year 2025.

*The next initiative (C-A-2115) on page A-362 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 \$77,074 in state fiscal year 2024 and provides General Fund All Other funding of \$185,885 in state fiscal year 2025.*

The next program on page A-363 is **Medical Care – Payments to Providers – 0147**. This program funds Medicaid services administered by the Office of MaineCare Services.

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

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

The next program on page A-424 is **Traumatic Brain Injury Seed – Z214**. This program provides a variety of supports and services to individuals with brain injuries. This program has one initiative.

1. The initiative (C-A-2115) on page A-424 adjusts funding as a result of the decrease in the FMAP for federal fiscal years 2024 and 2025. This initiative reduces General Fund by \$1,158 in state fiscal year 2024 and requests General Fund of \$2,792 in state fiscal year 2025.

*The initiative (C-A-2115) on page A-424 adjusts funding as a result of the decrease in the Federal Medicaid Assistance Percentage for federal fiscal years 2024 and 2025. This initiative also adjusts funding for the enhanced Federal Medicaid Assistance Percentage of 2.5% in fiscal year 2024 quarter 1 and 1.5% in fiscal year 2024 quarter 2 as authorized by the Consolidated Appropriations Act of 2023. This initiative reduces General Fund All Other funding by \$1,158 in state fiscal year 2024 and provides General Fund All Other funding of \$2,792 in state fiscal year 2025.*

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.