Sec. A-10. Appropriations and allocations.

The following appropriations and allocations are made.

CHILDREN'S TRUST INCORPORATED, BOARD OF THE MAINE

Maine Children's Trust Incorporated 0798

Initiative: BASELINE BUDGET

	History	History		
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09	2009-10	2010-11
All Other	\$48,300	\$48,300	\$48,300	\$48,300
OTHER SPECIAL REVENUE FUNDS TOTAL	\$48,300	\$48,300	\$48,300	\$48,300

Justification:

The Maine Children's Trust receives private, individual donations through the Maine State Income Tax check-off which are used for child abuse and neglect prevention activities throughout the State of Maine.

MAINE CHILDREN'S TRUST INCORPORATED 0798 PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$48,300	\$48,300	\$48,300	\$48,300
OTHER SPECIAL REVENUE FUNDS TOTAL	\$48,300	\$48,300	\$48,300	\$48,300

Sec. A-18. Appropriations and allocations.

The following appropriations and allocations are made.

TT. .

DISABILITY RIGHTS CENTER

Disability Rights Center 0523

Initiative: BASELINE BUDGET

	History	History		
GENERAL FUND	2007-08	2008-09	2009-10	2010-11
All Other	\$135,543	\$123,731	\$130,766	\$130,766
GENERAL FUND TOTAL	\$135,543	\$123,731	\$130,766	\$130,766

Justification:

The Disabilities Rights Center (DRC) provides protection and advocacy services for people of all ages who have a disability related rights violation and who meet federal and state eligibility criteria. DRC is a private non-profit agency and is designated by the Governor to serve as the federally mandated Protection and Advocacy system for persons with disabilities. DRC represents individuals with disabilities by providing information and referral, individual advocacy services, legal representation, rights training and systemic advocacy. With State funds, DRC provides these advocacy services to parents of children with learning disabilities and severe disabilities, in special education matters.

Disability Rig	thts Center	0523
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				learning and	

Ref. #: 1338	Committee Vote:	AFA Vote:	
GENERAL FUND All Other		2009-10 (\$13,077)	2010-11 (\$13,077)
GENERAL FUND TOTAL		(\$13,077)	(\$13,077)

Justification:

Reducing funding will impact advocacy services for children with disabilities who are experiencing the most egregious rights violations in-person representation at Pupil Evaluation Team meetings. In most cases, representation may still be provided via telephone.

DISABILITY RIGHTS CENTER 0523 PROGRAM SUMMARY

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$135,543	\$123,731	\$117,689	\$117,689
GENERAL FUND TOTAL	\$135,543	\$123,731	\$117,689	\$117,689

Sec. A-26. Appropriations and allocations.

The following appropriations and allocations are made.

EXECUTIVE DEPARTMENT

Ombudsman Program 0103

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$127,000	\$122,524	\$122,524	\$122,524
GENERAL FUND TOTAL	\$127,000	\$122,524	\$122,524	\$122,524
FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$57,150	\$57,150	\$57,150	\$57,150
FEDERAL EXPENDITURES FUND TOTAL	\$57,150	\$57,150	\$57,150	\$57,150

Justification:

This program exists to provide ombudsman services to the children and families of the State regarding child welfare services provided by the Department of Human Services.

OMBUDSMAN PROGRAM 0103 PROGRAM SUMMARY

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$127,000	\$122,524	\$122,524	\$122,524
GENERAL FUND TOTAL	\$127,000	\$122,524	\$122,524	\$122,524
FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$57,150	\$57,150	\$57,150	\$57,150
FEDERAL EXPENDITURES FUND TOTAL	\$57,150	\$57,150	\$57,150	\$57,150

Sec. A-30. Appropriations and allocations.

The following appropriations and allocations are made.

HEALTH DATA ORGANIZATION, MAINE

Maine Health Data Organization 0848

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	9.000	6.000	6.000	6.000
Personal Services	\$755,508	\$509,584	\$528,066	\$536,483
All Other	\$1,047,930	\$1,456,713	\$1,456,713	\$1,456,713
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,803,438	\$1,966,297	\$1,984,779	\$1,993,196

Justification:

The Maine Health Data Organization was established in 1996 by the 117th Legislature as an independent executive agency to create and maintain a useful, objective, reliable and comprehensive health information database to improve the health of Maine citizens. The Health Data Organization implements policies and procedures through the rulemaking process for the collection, processing, storage, analysis, and release of hospital inpatient, outpatient, emergency department, financial, and organizational data and all provider/all payer claims data. These data are made publicly accessible while protecting patient confidentiality and respecting providers of care. While the data are to be publicly available, the organization ensures that no patients are directly or indirectly identified. The Maine Health Data Organization is governed by a stakeholder board of directors comprised of 20 members representing the following interests: 4 consumers, 3 employers, 2 third-party payers, 9 providers (2 hospital, 2 physician, 1 chiropractor, 1 pharmacist, 1 ambulatory care, 1 mental health, 1 home health care), and 2 Department of Health and Human Services. The Health Data Organization receives its revenue through assessments from 4 different groups: hospitals (38.5%); non-hospital health care providers (11.5%); health insurance carriers (38.5%); and 3rd-party administrators (11.5%). Additional revenue is also derived from the sale of data and from contracts with other states to receive and process their own claims data. Any funds not expended at the end of a fiscal year are carried forward to the succeeding fiscal year and are subtracted from the legislatively authorized expenditure amount prior to the computation of the assessments. Some of the revenue is also used to pay 60% of the costs of the Maine Health Data Processing Center, a public-private partnership with the Maine Health Information Center that edits the all payer/all provider health care claims database system for the Maine Health Data Organization and other states. The organization also maintains an interactive web site - Health Web of Maine - that contains the following: a health care cost module; hospital inpatient, outpatient, emergency department interactive modules; a public health interactive module; quality data reports; and links to other state and federal health data.

Maine Health Data Organization 0848 Initiative: Provides funding for the authorized expenditures in accordance with the Maine Health Data Organization laws. Ref. #: 1984 Committee Vote: AFA Vote: OTHER SPECIAL REVENUE FUNDS All Other S79,833 \$174,646 OTHER SPECIAL REVENUE FUNDS TOTAL

Title 22, chapter 1683, section 8706, subsections 2 and 3 authorize the Maine Health Data Organization's total expenditures per fiscal year not to exceed 5% above the previous year, and authorizes the use of revenues from assessments and user fees to pay costs incurred by the Board, including administrative expenses, data system expenses, consulting fees and any other reasonable costs.

MAINE HEALTH DATA ORGANIZATION 0848 PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	9.000	6.000	6.000	6.000
Personal Services	\$755,508	\$509,584	\$528,066	\$536,483
All Other	\$1,047,930	\$1,456,713	\$1,536,546	\$1,631,359
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,803,438	\$1,966,297	\$2,064,612	\$2,167,842

Sec. A-31. Appropriations and allocations. The following appropriations and allocations are made.

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)

Brain Injury Z041

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$88,021	\$92,961	\$115,997	\$114,021
All Other	\$5,336	\$42,757	\$5,329	\$5,329
GENERAL FUND TOTAL	\$93,357	\$135,718	\$121,326	\$119,350

Justification:

This federal grant will develop an infrastructure for traumatic brain injury system-of-care. Initial actions are to provide education to professionals serving the population, improve information sharing and support the advisory council. General funds also support a position to administer the brain injury system-of-care program.

Brain Injury Z041				
Initiative: Provides funding for a n	ew grant award for the Traumatic Brain Injury Imp	lementation Partnership.		
Ref. #: 785	Committee Vote:	AFA Vote:		
FEDERAL EXPENDITURES F	U ND		2009-10	2010-11
All Other			\$150,000	\$150,000
FEDERAL EXPENDITURES FU	ND TOTAL		\$150,000	\$150,000
Services in the Office of Adults we proposed contractor under the gran The grant includes funds for four '	Traumatic Brain Injury Implementation Partnership th Cognitive and Physical Disabilities. The Brain Introduce as well as the Muskie Institute and the Hood Cent mini-grants" to local organizations around Maine the for persons with brain injuries and their families	Injury Association of Main ter of Dartmouth Medical S hat will develop regionally	e is a School.	
Brain Injury Z041				
Initiative: Transfers funding between	en programs in order to fund information technolog	gy services.		
Ref. #: 786	Committee Vote:	AFA Vote:		
GENERAL FUND			2009-10	2010-11
All Other			(\$140)	(\$127)
GENERAL FUND TOTAL			(\$140)	(\$127)

An analysis performed to determine information technology (IT) needs shows that the Department of Health and Human Services can self-fund information technology needs by transferring funding for IT services between accounts and programs. This process, coupled with prioritizing and re-scheduling certain technology projects, should satisfy basic technology needs in this biennium.

BRAIN INJURY Z041 PROGRAM SUMMARY

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$88,021	\$92,961	\$115,997	\$114,021
All Other	\$5,336	\$42,757	\$5,189	\$5,202
GENERAL FUND TOTAL	\$93,357	\$135,718	\$121,186	\$119,223
FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$0	\$0	\$150,000	\$150,000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	\$150,000	\$150,000

Consumer-directed Services Z043

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$2,680,761	\$2,400,761	\$2,500,761	\$2,500,761
GENERAL FUND TOTAL	\$2,680,761	\$2,400,761	\$2,500,761	\$2,500,761

Justification:

The Consumer Directed Services program provides essential services that are non-MaineCare reimbursable to individuals with physical disabilities who direct their own supports. Participants receive up to forty (40) hours of personal assistance per week, skills instruction and case management. In State Fiscal Year 2008, 101 persons were served.

Consumer-directed Services Z043

Initiative: Continues one Social Services Program Specialist II position originally established by financial order in order to manage the self-directed personal care services for adults with physical disabilities program. Position costs are offset by a reduction in the All Other line category.

Ref. #: 792	Committee Vote:	AFA Vote:	
GENERAL FUND		2009-10	2010-11
POSITIONS - LEGISLATIV	E COUNT	1.000	1.000
Personal Services		\$82,569	\$84,670
All Other		(\$82,569)	(\$84,670)
GENERAL FUND TOTAL		\$0	\$0

Justification:

This Social Services Program Specialist II position was originally established by Financial Order 003666 F8 in order to manage the eligibility determination, allocation of resources and support services of the self-directed personal care services for adults with physical disabilities program. The position tasks include review of cases, eligibility appeals and management of a self-directed services contract with Alpha One.

Consumer-directed Services Z043

Initiative: Transfers funding between programs in order to fund information technology services.

Ref. #: 791	Committee Vote:	AFA Vote:

 GENERAL FUND
 2009-10
 2010-11

 All Other
 \$2,179
 \$2,192

 GENERAL FUND TOTAL
 \$2,179
 \$2,192

An analysis performed to determine information technology (IT) needs shows that the Department of Health and Human Services can self-fund information technology needs by transferring funding for IT services between accounts and programs. This process, coupled with prioritizing and re-scheduling certain technology projects, should satisfy basic technology needs in this biennium.

CONSUMER-DIRECTED SERVICES Z043 PROGRAM SUMMARY

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	1.000	1.000
Personal Services	\$0	\$0	\$82,569	\$84,670
All Other	\$2,680,761	\$2,400,761	\$2,420,371	\$2,418,283
GENERAL FUND TOTAL	\$2,680,761	\$2,400,761	\$2,502,940	\$2,502,953

Departmentwide 0019

Initiative: Reduces funding for room and board due to a social security income cost-of-living increase. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings that result from this initiative that apply against each appropriate General Fund account and shall transfer the amounts by financial order upon approval of the Governor.

Ref. #: 567	Committee Vote:	AFA Vote:	
GENERAL FUND		2009-10	2010-11
All Other		(\$4,000,000)	(\$4,000,000)
GENERAL FUND TOTAL		(\$4,000,000)	(\$4,000,000)

Justification:

On January 1, 2009, social security income will increase by 5.8%. This amount will allow cost of care to be increased, offsetting the cost of room and board to the State. The Office of Integrated Access and Support calculates this increase to impact approximately 7,600 people being served by the department.

DEPARTMENTWIDE 0019 PROGRAM SUMMARY

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$0	\$0	(\$4,000,000)	(\$4,000,000)
GENERAL FUND TOTAL	\$0	\$0	(\$4,000,000)	(\$4,000,000)

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
Personal Services	\$8,247,953	\$8,053,758	\$8,955,472	\$8,906,175
All Other	\$1,028,358	\$286,851	\$307,287	\$307,287
GENERAL FUND TOTAL	\$9,276,311	\$8,340,609	\$9,262,759	\$9,213,462

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Justification:

The Dorothea Dix Psychiatric Center (DDPC), formerly known as Bangor Mental Health Institute located in Bangor, Maine, is one of two State psychiatric hospitals under the Maine State Department of Health and Human Services. DDPC is a 60 bed psychiatric hospital serving two-thirds of the State's geographic area that provides services for people with severe mental illness. The Institute is governed under laws established by the Maine Legislature to provide care and treatment for inpatients, voluntary and civilly committed inpatients, as well as outpatients. DDPC is part of a comprehensive mental health system of services in northern and eastern Maine, which includes community mental health centers, private psychiatric and community hospitals and private providers. DDPC is dedicated to reducing the burden of mental illness on individuals in our care, on their family members, and on our shared community. These funds satisfy match requirements for the receipt of disproportionate share funds in the 0120 program.

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

Initiative: Eliminates one Physician III position, one Physician Assistant position and one Psychologist III position and transfers the funds to All Other in order to provide funding for contracted medical services at the Dorothea Dix Psychiatric Center.

Ref. #: 754	Committee Vote:	AFA Vote:	
GENERAL FUND		2009-10	2010-11
Personal Services		(\$142,371)	(\$145,490)
All Other		\$142,371	\$145,490
GENERAL FUND TOTAL		<u></u>	\$0

Justification:

For the past several years Dorothea Dix Psychiatric Center (DDPC) has been unable to recruit high level clinical staff including psychiatrists, psychologists and nurse practitioners into the state line positions. The short-term solution has been to use contracted services through multiple local temporary services agencies but without a dedicated funding source. This has proven to be problematic and the management team at DDPC is proposing a long-term solution. In order to provide the necessary clinical services to our patients, DDPC is proposing to reorganize service delivery to include contracting for psychiatric nurse practitioners on a permanent basis and use the resources from the position eliminations to fund these contracted positions.

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

Initiative: Transfers funding between programs to expedite Department of Health and Human Services Service Center				
payment processing.				
Ref. #: 750	Committee Vote:	AFA Vote:		

GENERAL FUND	2009-10	2010-11
All Other	(\$105,995)	(\$109,528)
GENERAL FUND TOTAL	(\$105,995)	(\$109,528)

Department of Health and Human Services financial employees were transferred to the Department of Administrative and Financial Services via the accounting consolidation in fiscal year 2005-06; human resources/personnel employees followed in fiscal year 2006-07. These transfers were accomplished via appropriation/allocation adjustments between Personal Services and All Other accounts within DHHS coding strings used to fund the individual lines. Currently, payment of the DHHS Service Center invoice by DHHS requires several lines of coding, using each of the accounts funding the positions. This initiative places all General Fund appropriations in the OMB account, allowing for ease of processing and more accurate allocation.

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

Initiative: Eliminates one Public Service Manager II position, one Licensed Practical Nurse position, one Office Assistant II position, one Institutional Clothing Supervisor position, one Clinical Dietician position, one Diet Coordinator position, one Food Service Worker position, one part-time Cook I position and one part-time Food Service Worker position.

Ref. #: 751	Committee Vote:	AFA Vote:	AFA Vote:		
GENERAL FUND		2009-10	2010-11		
Personal Services		(\$189,077)	(\$188,077)		
GENERAL FUND TOTAL		(\$189,077)	(\$188.077)		

Justification:

This initiative eliminates 9 positions that have been identified by the review conducted for the Hospital Efficiency Report, which was released in the summer of 2008, as not significantly impacting operations. Five of these positions (4 Legislative Count) are currently filled and layoffs will be implemented.

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate.

Ref. #: 752 Committee Vote: AFA Vote:

GENERAL FUND	2009-10	2010-11
Personal Services	(\$133,042)	(\$166,863)
All Other	(\$6,438)	(\$7,790)
GENERAL FUND TOTAL	(\$139,480)	(\$174,653)

Justification:

This initiative adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate from 64.41% to 64.99%.

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

Initiative: Reduces funding from operational savings within the Department of Health and Human Services Service Center.

Ref. #: 753 Committee Vote: AFA Vote:

GENERAL FUND	2009-10	2010-11
All Other	(\$2,145)	(\$2,145)
GENERAL FUND TOTAL	(\$2,145)	(\$2,145)

Justification:

The Department of Health and Human Services Service Center has realized operating cost savings which will reduce amounts billed to department programs.

DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER 0734 PROGRAM SUMMARY

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
Personal Services	\$8,247,953	\$8,053,758	\$8,490,982	\$8,405,745
All Other	\$1,028,358	\$286,851	\$335,080	\$333,314
GENERAL FUND TOTAL	\$9,276,311	\$8,340,609	\$8,826,062	\$8,739,059

Disproportionate Share - Riverview Psychiatric Center 0733

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
Personal Services	\$7,403,558	\$7,564,230	\$8,209,990	\$8,174,988
All Other	\$3,407,349	\$3,001,123	\$3,036,430	\$3,036,430
GENERAL FUND TOTAL	\$10,810,907	\$10,565,353	\$11,246,420	\$11,211,418

Justification:

The Riverview Psychiatric Center (RPC), formerly known as Augusta Mental Health Institute, located in Augusta, Maine, is one of two State psychiatric hospitals under the Maine State Department of Health and Human Services. RPC, in collaboration with the community, is a center for best practice, treatment, education and research, for individuals with serious, persistent mental illness. The RPC treats adults who require acute inpatient psychiatric services from the following counties: Androscoggin, Cumberland, Franklin, Kennebec, Knox, Lincoln, Oxford, Sagadahoc, Somerset, Waldo, and York. Services are provided without regard to race, creed, color, sex, national origin, ancestry, age, physical handicap or ability to pay. It serves those who require involuntary hospitalization; those who require a secure setting; those who require extended periods of inpatient treatment and/or rehabilitation; those committed under the criminal statutes for observation, care and treatment; and those who require certain highly specialized programs not available elsewhere. RPC is currently licensed for 92 acute psychiatric beds: 48 are for civil patients and 44 for forensic patients. RPC provides outpatient dental, psychiatric and medical services at two community locations, one in Portland and one in Augusta. These funds satisfy match requirements for the receipt of disproportionate share funds in the 0105 program.

Disproportionate Share - Riverview Psychiatric Center 0733

Initiative: Transfers funding between propayment processing.	ograms to expedite Department of Health and	Human Services Service Center	
Ref. #: 742	Committee Vote:	AFA Vote:	
GENERAL FUND		2009-10	2010-11
All Other		(\$94,877)	(\$98,039)
GENERAL FUND TOTAL		(\$94.877)	(\$98.039)

Justification:

Department of Health and Human Services financial employees were transferred to the Department of Administrative and Financial Services via the accounting consolidation in fiscal year 2005-06; human resources/personnel employees followed in fiscal year 2006-07. These transfers were accomplished via appropriation/allocation adjustments between Personal Services and All Other accounts within DHHS coding strings used to fund the individual lines. Currently, payment of the DHHS Service Center invoice by DHHS requires several lines of coding, using each of the accounts funding the positions. This initiative places all General Fund appropriations in the OMB account, allowing for ease of processing and more accurate allocation.

Disproportionate	Share -	Riverview	Psychiatric	Center	0733

Initiative: Transfers funding between programs in order to fund information technology services.				
Ref. #: 745	Committee Vote:	AFA Vote:		

GENERAL FUND		2009-10	2010-11
All Other		\$67,953	\$75,269
GENERAL FUND TOTAL		\$67,953	\$75,269
Justification:			
Services can self-fund information tec	nformation technology (IT) needs shows that the chnology needs by transferring funding for IT s prioritizing and re-scheduling certain technology	ervices between accounts and	
Disproportionate Share - Riverview	Psychiatric Center 0733		
initiative: Reduces funding due to fuel	cost reductions.		
Ref. #: 743	Committee Vote:	AFA Vote:	
GENERAL FUND		2009-10	2010-11
All Other		(\$984)	(\$1,302
GENERAL FUND TOTAL		(\$984)	(\$1,302)
Justification: Central Fleet Management has identificeductions.	ied savings due to the adjustment of fuel rates a	as a result of recent fuel cost	
Disproportionate Share - Riverview	Psychiatric Center 0733		
nitiative: Adjusts funding as a result of	of the increase in the federal fiscal year 2009-1	0 federal financial participation rate.	
Ref. #: 746	Committee Vote:	AFA Vote:	
GENERAL FUND		2009-10	2010-11
Personal Services		(\$161,838)	(\$193,468)
All Other		(\$60,663)	(\$71,884)
GENERAL FUND TOTAL		(\$222,501)	(\$265,352
Justification:			
This initiative adjusts funding as a res	ult of the increase in the federal fiscal year 200	9-10 federal financial participation	

Disproportionate Share - Riverview Psychiatric Center 0733

rate from 64.41% to 64.99%.

Initiative: Reduces funding from operational savings within the Department of Health and Human Services Service Center.

GENERAL FUND	2009-10	2010-11
All Other	(\$1,920)	(\$1,920)
GENERAL FUND TOTAL	(\$1,920)	(\$1,920)

The Department of Health and Human Services Service Center has realized operating cost savings which will reduce amounts billed to department programs.

DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER 0733 PROGRAM SUMMARY

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
Personal Services	\$7,403,558	\$7,564,230	\$8,048,152	\$7,981,520
All Other	\$3,407,349	\$3,001,123	\$2,945,939	\$2,938,554
GENERAL FUND TOTAL	\$10,810,907	\$10,565,353	\$10,994,091	\$10,920,074

Dorothea Dix Psychiatric Center 0120

Initiative: BASELINE BUDGET

History 2007-08	History 2008-09	2009-10	2010-11
\$3,655,660	\$3,517,496	\$3,637,336	\$3,637,336
\$44,994	\$45,423	\$0	\$0
\$3,700,654	\$3,562,919	\$3,637,336	\$3,637,336
History 2007-08	History 2008-09	2009-10	2010-11
\$1,975	\$0	\$1,975	\$1,975
\$1,975	\$0	\$1,975	\$1,975
History 2007-08	History 2008-09	2009-10	2010-11
322.500	312.500	320.000	320.000
0.240	0.240	0.240	0.240
\$14,225,947	\$14,435,172	\$16,124,800	\$16,033,271
\$1,517,694	\$1,516,232	\$1,545,923	\$1,545,923
\$15,743,641	\$15,951,404	\$17,670,723	\$17,579,194
	2007-08 \$3,655,660 \$44,994 \$3,700,654 History 2007-08 \$1,975 \$1,975 History 2007-08 322.500 0.240 \$14,225,947 \$1,517,694	2007-08 2008-09 \$3,655,660 \$3,517,496 \$44,994 \$45,423 \$3,700,654 \$3,562,919 History 2007-08 2008-09 \$1,975 \$0 History 2007-08 2008-09 322.500 312.500 0.240 0.240 \$14,225,947 \$14,435,172 \$1,517,694 \$1,516,232	2007-08 2008-09 2009-10 \$3,655,660 \$3,517,496 \$3,637,336 \$44,994 \$45,423 \$0 \$3,700,654 \$3,562,919 \$3,637,336 History 2007-08 2008-09 2009-10 \$1,975 \$0 \$1,975 \$1,975 \$0 \$1,975 History 2008-09 2009-10 322.500 312.500 320.000 0.240 0.240 0.240 \$1,517,694 \$1,516,232 \$1,545,923

History

History

\$254,657

\$260,223

Justification:

The Dorothea Dix Psychiatric Center (DDPC), formerly known as Bangor Mental Health Institute, is located in Bangor, Maine and is one of two state psychiatric hospitals under the Maine State Department of Health and Human Services. DDPC is a 60-bed psychiatric hospital serving two-thirds of the State's geographic area that provides services for people with severe mental illness. The center is governed under laws established by the Maine Legislature to provide care and treatment for inpatients, voluntary and civilly committed inpatients, as well as outpatients. DDPC is part of a comprehensive mental health system of services in northern and eastern Maine, which includes community mental health centers, private psychiatric and community hospitals and private providers. DDPC is dedicated to reducing the burden of mental illness on individuals in our care, on their family members and on our shared community. These funds include Medicaid dollars provided as a result of Dorothea Dix Psychiatric Center's providing assistance to a disproportionate share of uninsured patients as well as other special revenue funds received as a result of billing for patient services.

Dorothea Dix Psychiatric Center 0120

All Other

Initiative: Eliminates one Physician III position, one Physician Assistant position and one Psychologist III position and transfers the funds to All Other in order to provide funding for contracted medical services at the Dorothea Dix Psychiatric Center.

Ref. #: 608	Committee Vote:	AFA Vote:	
OTHER SPECIAL REVENUE FUND	S	2009-10	2010-11
POSITIONS - LEGISLATIVE C	OUNT	(3.000)	(3.000)
Personal Services		(\$254,657)	(\$260,223)

\$0

\$0

Justification:

For the past several years Dorothea Dix Psychiatric Center (DDPC) has been unable to recruit high level clinical staff including psychiatrists, psychologists and nurse practitioners into the state line positions. The short-term solution has been to use contracted services through multiple local temporary services agencies but without a dedicated funding source. This has proven to be problematic and the management team at DDPC is proposing a long-term solution. In order to provide the necessary clinical services to our patients, DDPC is proposing to reorganize service delivery to include contracting for psychiatric nurse practitioners on a permanent basis and use the resources from the position eliminations to fund these contracted positions.

Dorothea Dix Psychiatric Center	r 0120			
Initiative: Eliminates funding in th	ne Dorothea Dix Psychiatric Center program for an a	account no longer in use.		
Ref. #: 609	Committee Vote:	AFA Vote:		
FEDERAL EXPENDITURES F	UND		2009-10	2010-11
All Other			(\$1,975)	(\$1,975)
FEDERAL EXPENDITURES FU	ND TOTAL		(\$1,975)	(\$1,975)
Justification: Eliminates funding in the Dorothe	a Dix Psychiatric Center for an account no longer in	ı use.		
Dorothea Dix Psychiatric Center	r 0120			
Initiative: Provides funding for co	ntracted services.			
Ref. #: 605	Committee Vote:	AFA Vote:		
OTHER SPECIAL REVENUE	FUNDS		2009-10	2010-11
All Other		\$	1,709,590	\$1,709,590
OTHER SPECIAL REVENUE FU	JNDS TOTAL	\$	1,709,590	\$1,709,590

Justification:

This initiative provides funds in the Dorothea Dix Psychiatric Center Reimbursement account. Additional revenue is anticipated as a result of the new billing system, Meditech.

Dorothea Dix Psychiatric Center 0120

Initiative: Adjusts funding for the same level of information technology agency program and application support services at the fiscal years 2009-10 and 2010-11 Office of Information Technology rates for application services including server support, storage and shared platforms.

Ref. #: 601	Committee Vote:	AFA Vote:	
OTHER SPECIAL REVENUE	EFUNDS	2009-1	0 2010-11
All Other		\$579,806	
OTHER SPECIAL REVENUE I	FUNDS TOTAL	\$579,806	\$514,312
environments (hardware, software	ional federal funding to support the application-based re licenses, etc.), state (OIT) and contracted resources public health and the adult psychiatric institutions. The reneral Fund matching accounts.	s. Applications include those	
Dorothea Dix Psychiatric Cent	er 0120		
and 2010-11 Office of Information	formation technology services provided to agency en on Technology monthly rates. Services include all en e services, desktop and laptop support and network ar	mployee-related services such as	10
Ref. #: 603	Committee Vote:	AFA Vote:	
OTHER SPECIAL REVENUE All Other	FUNDS	2009-1 0 \$676,439	
OTHER SPECIAL REVENUE I	FUNDS TOTAL	\$676,439	\$600,030
	ional federal funding to support the employee-based ass, etc. This increase will align federal funding stream		
Dorothea Dix Psychiatric Cent	er 0120		
position, one Institutional Clothi	Service Manager II position, one Licensed Practical ng Supervisor position, one Clinical Dietician position part-time Cook I position and one part-time Food	on, one Diet Coordinator position, on	
Ref. #: 607	Committee Vote:	AFA Vote:	
OTHER SPECIAL REVENUE POSITIONS - LEGISLA		2009-1 0 (8.000	(8.000)
Personal Services		(\$338,192	
OTHER SPECIAL REVENUE I	FUNDS TOTAL	(\$338,192	(\$336,378)

This initiative eliminates 9 positions that have been identified by the review conducted for the Hospital Efficiency Report, which was released in the summer of 2008, as not significantly impacting operations. Five of these positions (4 Legislative Count) are currently filled and layoffs will be implemented.

Dorothea Dix Psychiatric Center 01	20		
Initiative: Transfers funding between	programs in order to fund information technolog	gy services.	
Ref. #: 598	Committee Vote:	AFA Vote:	
GENERAL FUND		2009-10	2010-11
All Other		(\$312,377)	
GENERAL FUND TOTAL		(\$312,377)	
Justification:			
Services can self-fund information tec	nformation technology (IT) needs shows that the chnology needs by transferring funding for IT set a prioritizing and re-scheduling certain technology	ervices between accounts and	
Dorothea Dix Psychiatric Center 01	20		
Initiative: Reduces funding due to fue	l cost reductions.		
Ref. #: 599	Committee Vote:	AFA Vote:	
GENERAL FUND		2009-10	2010-11
All Other		(\$740)	(\$979)
GENERAL FUND TOTAL		(\$740)	(\$979)
Justification:			
Central Fleet Management has identif reductions.	ied savings due to the adjustment of fuel rates a	s a result of recent fuel cost	
	20		
Initiative: Adjusts funding as a result	of the increase in the federal fiscal year 2009-10) federal financial participation rate.	
Ref. #: 600	Committee Vote:	AFA Vote:	
OTHER SPECIAL REVENUE FU	NDS	2009-10	2010-11
Personal Services		\$133,042	\$166,863
All Other		\$6,438	\$7,790

\$139,480

\$174,653

Justification:

This initiative adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate from 64.41% to 64.99%.

DOROTHEA DIX PSYCHIATRIC CENTER 0120 PROGRAM SUMMARY

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$3,655,660	\$3,517,496	\$3,324,219	\$3,323,980
Capital Expenditures	\$44,994	\$45,423	\$0	\$0
GENERAL FUND TOTAL	\$3,700,654	\$3,562,919	\$3,324,219	\$3,323,980
FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$1,975	\$0	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$1,975	\$0	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	322.500	312.500	309.000	309.000
POSITIONS - FTE COUNT	0.240	0.240	0.240	0.240
Personal Services	\$14,225,947	\$14,435,172	\$15,664,993	\$15,603,533
All Other	\$1,517,694	\$1,516,232	\$4,772,853	\$4,637,868
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,743,641	\$15,951,404	\$20,437,846	\$20,241,401

Driver Education and Evaluation Program - Substance Abuse 0700

Initiative: Reduces funding due to fuel cost reductions.

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	10.000	10.000	10.000	10.000
Personal Services	\$581,372	\$587,545	\$656,510	\$658,785
All Other	\$1,327,552	\$1,490,100	\$1,497,642	\$1,497,642
GENERAL FUND TOTAL	\$1,908,924	\$2,077,645	\$2,154,152	\$2,156,427

Justification:

Ref. #: 690

The Driver Education and Evaluation Program trains and maintains sufficient community-based evaluation and treatment providers to serve the impaired driver client population. This office provides reasonable access to program and administrative services to serve the seven sub-populations of offenders, teens, non-aggravated first adult offenders, aggravated first offender adult and multiple offenders, completion of treatment program clients, out-of-state and military clients.

Driver Education and Evaluation P	rogram - Substance Abuse 0700			
Initiative: Transfers funding between	programs in order to fund information technology	ogy services.		
Ref. #: 689	Committee Vote:	AFA Vote:		
GENERAL FUND			2009-10	2010-11
All Other			\$573,940	\$170,470
GENERAL FUND TOTAL			\$573,940	\$170,470
Justification:				
Services can self-fund information te programs. This process, coupled with	nformation technology (IT) needs shows that the chnology needs by transferring funding for IT s in prioritizing and re-scheduling certain technology	ervices between accounts a	nd	
technology needs in this biennium.				

GENERAL FUND	2009-10	2010-11
All Other	(\$9)	(\$13)
GENERAL FUND TOTAL	(\$9)	(\$13)

AFA Vote:

Committee Vote:

Central Fleet Management has identified savings due to the adjustment of fuel rates as a result of recent fuel cost reductions.

DRIVER EDUCATION AND EVALUATION PROGRAM - SUBSTANCE ABUSE 0700 PROGRAM SUMMARY

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	10.000	10.000	10.000	10.000
Personal Services	\$581,372	\$587,545	\$656,510	\$658,785
All Other	\$1,327,552	\$1,490,100	\$2,071,573	\$1,668,099
GENERAL FUND TOTAL	\$1,908,924	\$2,077,645	\$2,728,083	\$2,326,884

Elizabeth Levinson Center 0119

Initiative: BASELINE BUDGET

CENEDAL EURO	History	History	2000 10	2010 11
GENERAL FUND	2007-08	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	43.500	0.000	0.000	0.000
POSITIONS - FTE COUNT	1.299	0.000	0.000	0.000
Personal Services	\$2,455,875	\$1,006,581	\$0	\$0
All Other	\$594,972	\$158,772	\$171,167	\$171,167
GENERAL FUND TOTAL	\$3,050,847	\$1,165,353	\$171,167	\$171,167

Justification:

The Elizabeth Levinson Center was privatized in fiscal year 2008-09. A private provider has taken over operations and will use the facility to continue to serve children in residence.

Elizabeth Levinson Center 0119

Initiative: Eliminates funding no longer required due to the privatization of the facility.

Ref. #: 587 Committee Vote: AFA Vote:

GENERAL FUND	2009-10	2010-11
All Other	(\$171,167)	(\$171,167)
GENERAL FUND TOTAL	(\$171.167)	(\$171,167)

Justification:

This initiative eliminates the baseline funding provided to the center which is no longer required since the center has been privatized.

ELIZABETH LEVINSON CENTER 0119 PROGRAM SUMMARY

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	43.500	0.000	0.000	0.000
POSITIONS - FTE COUNT	1.299	0.000	0.000	0.000
Personal Services	\$2,455,875	\$1,006,581	\$0	\$0
All Other	\$594,972	\$158,772	\$0	\$0
GENERAL FUND TOTAL	\$3,050,847	\$1,165,353	\$0	\$0

FHM - Substance Abuse 0948

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$6,466,079	\$6,554,080	\$6,554,080	\$6,554,080
FUND FOR A HEALTHY MAINE TOTAL	\$6,466,079	\$6,554,080	\$6,554,080	\$6,554,080

Justification:

The Fund for a Healthy Maine supplements the Medicaid seed account in providing for the state share of substance abuse treatment counseling, as well as contracting for substance abuse services. The program contracts with treatment and prevention services providers; develops and delivers substance abuse services to persons in the correctional system, and oversees treatment and prevention programs.

FHM - Substance Abuse 0948

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2010 federal medical assistance percentage (FMAP).

Ref. #: 770	Committee Vote:	AFA Vote:	
FUND FOR A HEALTHY MAINE		2009-10	2010-11
All Other		(\$21,886)	(\$26,355)
FUND FOR A HEALTHY MAINE TOTAL		(\$21,886)	(\$26,355)

Justification:

This initiative adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate from 64.41% to 64.99%.

FHM - Substance Abuse 0948

Initiative: Reduces funding to maintain costs within available resources.

Ref. #: 769 Committee Vote: AFA Vote:

FUND FOR A HEALTHY MAINE 2009-10 2010-11 All Other (\$367,669) (\$412,040) FUND FOR A HEALTHY MAINE TOTAL (\$367,669) (\$412,040)

Justification:

Revenue for the Fund or a Healthy Maine is projected to be less in fiscal years 2009-10 and 2010-11 than the fiscal year 2008-09 level. As a result, All Other funding in the various Fund for a Healthy Maine accounts is being reduced to bring allocations into line with resources.

FHM - SUBSTANCE ABUSE 0948 PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$6,466,079	\$6,554,080	\$6,164,525	\$6,115,685
FUND FOR A HEALTHY MAINE TOTAL	\$6,466,079	\$6,554,080	\$6,164,525	\$6,115,685

Freeport Towne Square 0814

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$89,085	\$89,085	\$89,085	\$89,085
OTHER SPECIAL REVENUE FUNDS TOTAL	\$89,085	\$89,085	\$89,085	\$89,085

Justification:

Freeport Towne Square was privatized in fiscal year 2007-08. Current financial activity is the result of final receipts and payments for periods prior to privatization.

FREEPORT TOWNE SQUARE 0814 PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$89,085	\$89,085	\$89,085	\$89,085
OTHER SPECIAL REVENUE FUNDS TOTAL	\$89,085	\$89,085	\$89,085	\$89,085

Medicaid Services - Mental Retardation 0705

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$21,363,768	\$22,124,752	\$21,760,113	\$21,760,113
GENERAL FUND TOTAL	\$21,363,768	\$22,124,752	\$21,760,113	\$21,760,113
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$15,330,141	\$16,732,836	\$15,713,394	\$15,713,394
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,330,141	\$16,732,836	\$15,713,394	\$15,713,394

Justification:

The Medicaid Services - Mental Retardation program ensures a comprehensive system of services and supports to individuals with mental retardation or autism that is responsive to their needs. Included are planning, promotion, coordination and overall development of a complete and integrated statewide service delivery and support system. The department also serves as liaison, coordinator and consultant to several other state agencies in accomplishing the provision of comprehensive services. The majority of direct client services are provided under various MaineCare programs, many of which are dedicated to people with mental retardation. Community mental retardation services supported include: *Intermediate Care Facilities for the Mentally Retarded - group living arrangements which offer an array of treatment, clinical and habilitative services *Residential Care Facilities - group living arrangements that are less intensively staffed and offer greater independence *Day Habilitation services - services that are habilitative in nature with a focus on training, community inclusion, and living skills development *Transportation services - allows for transportation to Day Habilitation services

Medicaid Services - Mental Retardation 0705

Initiative: Provides funding in the Mental Retardation Services - Community, Medicaid Services - Mental Retardation and Traumatic Brain Injury Seed programs to expand brain injury services through the creation of a private nonmedical facility in northern Maine. The corresponding federal funding increase is in the Medical Care - Payments to Providers program.

Ref. #: 700	Committee Vote:	AFA Vote:	
OTHER SPECIAL REVENUE F	FUNDS	2009-1	10 2010-11
All Other		\$32,81	8 \$32,818
OTHER SPECIAL REVENUE FU	NDS TOTAL	\$32,81	8 \$32,818

Justification:

This request creates a six-bed PNMI for adults with brain injury in the Presque isle area. There are no residential programs for individuals with brain injury north of Bangor. The creation of this new program will allow individuals to live closer to their families and provide opportunities for individuals who are currently out of state in high-cost placements to return to Maine at a lower cost.

Medicaid Services - Mental Retardation 0705

3	ct the redistribution of the departmentwide savings i l health services as authorized by Public Law 2007,	1	
Ref. #: 701	Committee Vote:	AFA Vote:	
GENERAL FUND All Other		2009-1 0 \$108,333	
GENERAL FUND TOTAL		\$108,333	
Justification: The current distribution of the depthe savings to the correct accounts	partmentwide savings impacted several accounts inco	orrectly. This initiative allocates	
Medicaid Services - Mental Reta	ardation 0705		
	ect the redistribution of the departmentwide savings i by Public Law 2007, chapter 240, Part AAAA.	initiative related to adjusting rates ar	nd
Ref. #: 702	Committee Vote:	AFA Vote:	
GENERAL FUND All Other		2009-1 0 \$280,000	
GENERAL FUND TOTAL		\$280,000	
Justification: The current distribution of the depthe savings to the correct accounts	partmentwide savings impacted several accounts inco	orrectly. This initiative allocates	
Medicaid Services - Mental Reta	ordation 0705		
agency-operated residential progra	tricting access to community support services (day hams covered by the home and community-based waideral funding reduction is in the Medical Care - Pay	iver for people with developmental	n
Ref. #: 703	Committee Vote:	AFA Vote:	
OTHER SPECIAL REVENUE	FUNDS	2009-1 0 (\$217,758	
OTHER SPECIAL REVENUE FU	JNDS TOTAL	(\$217,758	(\$435,516)

This initiative would eliminate community support services (day habilitation) for individuals who live in agency-operated 24/7 rotating staff residential programs. Because these individuals require continuous support, additional hours of direct support will be authorized to the agency home. It is expected that these individuals will be supported to participate in

habilitative and community inclusive activities from their homes. There are approximately 900 individuals covered by the waiver who live in agency-operated homes who currently receive this service.

Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to projections of Medicaid-dedicated tax revenues to comport with Revenue Forecasting Committee reprojections. Ref. #: 697 Committee Vote: AFA Vote: 2009-10 2010-11 **GENERAL FUND** All Other (\$1,345,621) (\$1,816,020)GENERAL FUND TOTAL (\$1,345,621) (\$1,816,020)AFA Vote: Ref. #: 698 Committee Vote:

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$1,437,763	\$1,866,541
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,437,763	\$1,866,541

Justification:

The Revenue Forecasting Committee reprojected the revenue of the nursing facilities tax, hospital tax and several of the service provider taxes at its March 2008 and November 2008 meetings. This initiative adjusts the applicable Other Special Revenue Funds accounts and General Fund accounts as necessary.

Medicaid Services - Mental Retardation 0705

Medicaid Services - Mental Retardation 0705

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate.

Ref. #: 704 Committee Vote: AFA Vote:

 GENERAL FUND
 2009-10
 2010-11

 All Other
 (\$419,073)
 (\$495,482)

 GENERAL FUND TOTAL
 (\$419,073)
 (\$495,482)

Justification:

This initiative adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate from 64.41% to 64.99%.

MEDICAID SERVICES - MENTAL RETARDATION 0705 PROGRAM SUMMARY

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$21,363,768	\$22,124,752	\$20,383,752	\$19,836,944
GENERAL FUND TOTAL	\$21,363,768	\$22,124,752	\$20,383,752	\$19,836,944
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$15,330,141	\$16,732,836	\$16,966,217	\$17,177,237
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,330,141	\$16,732,836	\$16,966,217	\$17,177,237

Mental Health Services - Child Medicaid 0731

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09	2009-10	2010-11
All Other	\$33,140,926	\$33,572,003	\$35,179,670	\$35,179,670
GENERAL FUND TOTAL	\$33,140,926	\$33,572,003	\$35,179,670	\$35,179,670

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(\$120,000)

(\$120,000)

Justification:

The Mental Health Services - Child Medicaid program provides a clinically appropriate and cost-effective statewide system of services to children in need of treatment/habilitation, in order to improve the mental health and developmental status, level of functioning and the quality of life for children and their families. A major goal is to strengthen the capacity of families through natural helping networks, family support organizations, and other community services and resources that support and serve children and their families in need of treatment. Additional goals are to facilitate planning, coordination, delivery and evaluation of a complete and integrated statewide system of services to children; to provide in-home, community-based, family-oriented services - placing high priority on preventive services, interagency coordination/collaboration and decentralized administrative structures; and to ensure adequate qualified staffing, accessibility, and least restrictive settings consistent with the needs of the child.

Mental Health Services - Child Medicaid 0731

Initiative: Transfers funding from the Mental Health Services - Child Medicaid and the Mental Health Services -Community Medicaid programs to the Bureau of Medical Services program to properly record administrative contracts.

Ref. #: 709	Committee Vote:	AFA Vote:	
GENERAL FUND		2009-10	2010-11
All Other		(\$124,808)	(\$124,808)
GENERAL FUND TOTAL		(\$124,808)	(\$124,808)

Justification:

Historically, some contracts that are eligible for federal Medicaid reimbursement have been coded to the "seed" accounts in the Children's Mental Health and Community Mental Health programs. Funding for these contracts will be moved to the Bureau of Medical Services administration account so the contracts can be properly recorded as Medicaid expenses.

Mental Health Services - Child Medicaid 0731

GENERAL FUND TOTAL

Initiative: Transfers funding from the Mental Health Services - Child Medicaid program to the Mental Health Services -Community, Mental Health Services - Children, and Mental Health Services - Community Medicaid programs in order to correct Public Law 2007, chapter 545.

Ref. #: 710	Committee Vote:	AFA Vote:	
GENERAL FUND		2009-10	2010-11
All Other		(\$120,000)	(\$120,000)

All Other

Public Law 2007, chapter 539 reduced funding by consolidating crisis services to one provider per district. This initiative resulted in funding reductions in four programs. Public Law 2007, chapter 545 partially restored the funding for this initiative, but funding was restored in only one program. This correctly distributes the restoration.

	licaid 0731		
	ne redistribution of the departmentwide savings	initiative related to implementing a	
-	alth services as authorized by Public Law 2007,		
Ref. #: 711	Committee Vote:	AFA Vote:	
CENTER AL EVIND		2000 10	2010 11
GENERAL FUND All Other		2009-10 \$2,872,333	2010-11 \$2,872,333
GENERAL FUND TOTAL			
GENERAL FUND TOTAL		\$2,872,333	\$2,872,333
Justification:			
	nentwide savings impacted several accounts inc	correctly. This initiative allocates	
the savings to the correct accounts.	C .	•	
Mental Health Services - Child Med	licaid 0731		
	ne redistribution of the departmentwide savings Public Law 2007, chapter 240, Part AAAA.	initiative related to adjusting rates and	1
Ref. #: 712	Committee Vote:	AFA Vote:	
GENERAL FUND		2009-10	2010-11
All Other		(\$4,480,000)	(\$4,480,000)
GENERAL FUND TOTAL		(\$4,480,000)	(\$4,480,000)
		· · · · · · · · · · · · · · · · · · ·	
Justification:			
	nentwide savings impacted several accounts inc	correctly. This initiative allocates	
the savings to the correct accounts.			
Mental Health Services - Child Med	icaid 0731		
	ng eligibility criteria for targeted case managem dical Care - Payments to Providers program.	nent services. The corresponding	
Ref. #: 713	Committee Vote:	AFA Vote:	
GENERAL FUND		2009-10	2010-11

(\$1,100,000)

(\$1,100,000)

GENERAL FUND TOTAL	(\$1,100,000)	(\$1,100,000)
	(* , : :, : :)	(* , : :,: :)

This initiative utilizes nationally validated Child and Adolescent Functional Assessment Scores for individual children who attain a score of 50 as the criteria to develop a discharge plan to be executed within 30 days. The projected number of children who would fall below the score of 50 is 2,200. 8,000 children currently receive the targeted case management service at an average annual cost per child of \$2,795.

Mental Health Services - Child Medicaid 0731

Initiative: Reduces funding by restructuring the independent living program and administering living expenses directly to youths, as well as having youths supervised by child welfare life skills workers. The corresponding federal funding reduction is in the Medical Care - Payments to Providers program.

Ref. #: 716 Committee Vote: AFA Vote: **GENERAL FUND** 2009-10 2010-11 All Other (\$417,715) (\$417,715)GENERAL FUND TOTAL (\$417,715) (\$417,715)

Justification:

This initiative reduces expenditures by having child welfare life skills caseworkers provide independent living support. Current programs are non-clinical and designed to teach life skills. During the first quarter of fiscal year 2008-09 between 13 and 14 children have also been supported by the Office of Child and Family Services (OCFS). In this restructure, OCFS will use funds available from current room and board expenditures to cover the cost of each child's living expenses, including rent, utilities, food, etc.

Mental Health Services - Child Medicaid 0731

Initiative: Reduces funding by limiting residential private nonmedical institution reimbursement to one standard deviation of the fiscal year 2008-09 average rates and sets a standard room and board rate. The corresponding federal funding decrease is in the Medical Care - Payments to Providers program.

Ref. #: 714	Committee Vote:	AFA Vote:	
GENERAL FUND		2009-10	2010-11
All Other		(\$1,248,979)	(\$1,248,979)
GENERAL FUND TOTAL		(\$1 248 979)	(\$1.248.979)

Justification:

This initiative reduces the amount of state funding needed for private nonmedical institution (PNMI) services. The mean PNMI rate for fiscal year 2008-09 is \$397.01 with a standard deviation of \$98.75. In order to not lose the savings on the room and board side, all room and board costs would be set at the mean of the fiscal year 2008-09 approved room and board rates (all room and board costs/census days). This arrives at a room and board rate of \$50.23. Programs that are currently under the mean rate would not be allowed to have a cost higher than the mean rate.

Mental Health Services - Child Medicaid 0731

corresponding federal funding decrease is in the Medical Care - Payment to Providers program.

Ref. #: 717 Committee Vote: _____ AFA Vote: ______

Initiative: Reduces funding for children's private nonmedical institutions by increasing the use of prior authorizations. The

 GENERAL FUND
 2009-10
 2010-11

 All Other
 (\$2,091,857)
 (\$2,091,857)

 GENERAL FUND TOTAL
 (\$2,091,857)
 (\$2,091,857)

Justification:

This initiative integrates prior authorization functions for the treatment and room and board components of children's private nonmedical institutions. These efficiencies will reduce costs and ensure effective services closest to the child's home and community.

Mental Health Services - Child Medicaid 0731

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate.

Ref. #: 715 Committee Vote: AFA Vote:

 GENERAL FUND
 2009-10
 2010-11

 All Other
 (\$614,407)
 (\$729,294)

 GENERAL FUND TOTAL
 (\$614,407)
 (\$729,294)

Justification:

This initiative adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate from 64.41% to 64.99%.

MENTAL HEALTH SERVICES - CHILD MEDICAID 0731 PROGRAM SUMMARY

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$33,140,926	\$33,572,003	\$27,854,237	\$27,739,350
GENERAL FUND TOTAL	\$33,140,926	\$33,572,003	\$27,854,237	\$27,739,350

Mental Health Services - Children 0136

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	60.000	59.000	59.000	59.000
Personal Services	\$4,288,569	\$4,534,169	\$4,906,239	\$4,864,643
All Other	\$13,414,654	\$12,814,117	\$13,076,580	\$13,076,580
GENERAL FUND TOTAL	\$17,703,223	\$17,348,286	\$17,982,819	\$17,941,223
FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
Personal Services	\$0	\$0	\$0	\$0
All Other	\$2,416,196	\$2,416,196	\$2,416,196	\$2,416,196
FEDERAL EXPENDITURES FUND TOTAL	\$2,416,196	\$2,416,196	\$2,416,196	\$2,416,196
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$645,022	\$0	\$645,022	\$645,022
OTHER SPECIAL REVENUE FUNDS TOTAL	\$645,022	\$0	\$645,022	\$645,022
FEDERAL BLOCK GRANT FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$960,388	\$960,388	\$960,388	\$960,388
FEDERAL BLOCK GRANT FUND TOTAL	\$960,388	\$960,388	\$960,388	\$960,388

Justification:

The Mental Health Services - Children program serves children ages birth to 5 years who demonstrate developmental delays; and children aged birth to 20 years who have treatment needs related to mental illness, mental retardation, autism, developmental disabilities or emotional and behavioral needs, and who are not under current statutory authority of existing state agencies. The goal is to strengthen the capacity of children and families through natural helping networks, family support organizations and other community resources and services in order to support and serve children in need of treatment, and to provide in-home, community-based, family-oriented services. The program funds services to children who are not eligible for MaineCare and services which are not covered by MaineCare. The program utilizes an individualized, "wraparound" approach to service delivery and collaborates in funding and delivery of services with other child serving agencies at both the state and local level.

Mental Health Services - Children 0136

Initiative: Eliminates funding in accounts formerly funded by the cost allocation plan of the former Department of	
Behavioral and Developmental Services.	

Ref. #: 655	Committee Vote:	AFA Vote:

OTHER SPECIAL REVENUE FUNDS

All Other

2009-10 2010-11

(\$645,022)

(\$645,022)

(\$645,	.022)
(Φυτυ,	,044)

(\$91,912)

(\$94,975)

(\$645,022)

Justification:

These accounts received revenue transfers from Medicaid through the former BDS cost allocation plan, which was discontinued with the activation of the department's new cost allocation plan on July 1, 2008. The department has done work on the replacement process to charge Medicaid for reimbursable administrative activities such as administrative functions performed by state employees and contracted services.

Mental Health Services - Children 0136

Initiative: Transfers funding from the Mental Health Services - Child Medicaid program to the Mental Health Services -Community, Mental Health Services - Children, and Mental Health Services - Community Medicaid programs in order to correct Public Law 2007, chapter 545.

Ref. #: 656	Committee Vote:	AFA Vote:	
GENERAL FUND		2009-10	2010-11
All Other		\$20,000	\$20,000
GENERAL FUND TOTAL		\$20,000	\$20,000

Justification:

Public Law 2007, chapter 539 reduced funding by consolidating crisis services to one provider per district. This initiative resulted in funding reductions in four programs. Public Law 2007, chapter 545 partially restored the funding for this initiative, but funding was restored in only one program. This correctly distributes the restoration.

Mental Health Services - Children 0136

Initiative: Transfers funding between programs to expedite Department of Health and Human Services Service Center payment processing.

GENERAL FUND	2009-10	2010-11
All Other	(\$91,912)	(\$94,975)
GENERAL FUND TOTAL	(\$91,912)	(\$94 975)

Committee Vote:

Justification:

Ref. #: 657

Department of Health and Human Services financial employees were transferred to the Department of Administrative and Financial Services via the accounting consolidation in fiscal year 2005-06; human resources/personnel employees followed in fiscal year 2006-07. These transfers were accomplished via appropriation/allocation adjustments between Personal Services and All Other accounts within DHHS coding strings used to fund the individual lines. Currently, payment of the DHHS Service Center invoice by DHHS requires several lines of coding, using each of the accounts funding the positions. This initiative places all General Fund appropriations in the OMB account, allowing for ease of processing and more accurate allocation.

Mental Health Services - Children 0136

Initiative: Eliminates funding for me	diation services.			
Ref. #: 658	Committee Vote:	AFA Vote:		
GENERAL FUND All Other			2009-10 (\$99,500)	2010-11 (\$99,500)
GENERAL FUND TOTAL			(\$99,500)	(\$99,500)
	nildren with serious emotional disorders or cognitely 350 children and families each year. Current chis population.			
Mental Health Services - Children	0136			
Initiative: Transfers funding between	programs in order to fund information technolog	gy services.		
Ref. #: 659	Committee Vote:	AFA Vote:		
GENERAL FUND All Other			2009-10 \$0	2010-11 (\$57,320)
GENERAL FUND TOTAL			\$0	(\$57,320)
Services can self-fund information to	information technology (IT) needs shows that the echnology needs by transferring funding for IT seth prioritizing and re-scheduling certain technolog	rvices between accounts an	nd	
Mental Health Services - Children				
Initiative: Reduces funding due to fu Ref. #: 661	el cost reductions. Committee Vote:	AFA Vote:		
Kei. #. 001	Committee vote.	Al'A voic.		
GENERAL FUND All Other			2009-10 (\$50)	2010-11 (\$66)
GENERAL FUND TOTAL			(\$50)	(\$66)
Justification: Central Fleet Management has identified reductions.	fied savings due to the adjustment of fuel rates as	s a result of recent fuel cos	ţ	

Mental Health Services - Children 0136

Initiative: Reduces funding from operational savings within the Department of Health and Human Services Service Center.

Ref. #: 660	Committee Vote:	AFA Vote:	
CENTED AT EVIND		2000 10	2010 11
GENERAL FUND		2009-10	2010-11
All Other		(\$1,860)	(\$1,860)
GENERAL FUND TOTAL		(\$1,860)	(\$1,860)

Justification:

The Department of Health and Human Services Service Center has realized operating cost savings which will reduce amounts billed to department programs.

MENTAL HEALTH SERVICES - CHILDREN 0136 PROGRAM SUMMARY

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	60.000	59.000	59.000	59.000
Personal Services	\$4,288,569	\$4,534,169	\$4,906,239	\$4,864,643
All Other	\$13,414,654	\$12,814,117	\$12,903,258	\$12,842,859
	\$15,414,034 —————	\$12,014,117 	\$12,903,238	\$12,042,039
GENERAL FUND TOTAL	\$17,703,223	\$17,348,286	\$17,809,497	\$17,707,502
FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
Personal Services	\$0	\$0	\$0	\$0
All Other	\$2,416,196	\$2,416,196	\$2,416,196	\$2,416,196
FEDERAL EXPENDITURES FUND TOTAL	\$2,416,196	\$2,416,196	\$2,416,196	\$2,416,196
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$645,022	\$0	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$645,022	\$0	\$0	\$0
FEDERAL BLOCK GRANT FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$960,388	\$960,388	\$960,388	\$960,388
FEDERAL BLOCK GRANT FUND TOTAL	\$960,388	\$960,388	\$960,388	\$960,388

Mental Health Services - Community 0121

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	98.500	87.000	87.000	87.000
Personal Services	\$7,226,945	\$6,833,940	\$7,474,946	\$7,421,106
All Other	\$26,746,882	\$21,910,363	\$25,252,439	\$25,252,439
GENERAL FUND TOTAL	\$33,973,827	\$28,744,303	\$32,727,385	\$32,673,545
FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
Personal Services	\$0	\$0	\$0	\$0
All Other	\$4,167,005	\$9,577,731	\$4,177,731	\$4,177,731
FEDERAL EXPENDITURES FUND TOTAL	\$4,167,005	\$9,577,731	\$4,177,731	\$4,177,731
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$4,883,313	\$3,153,797	\$4,883,313	\$4,883,313
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,883,313	\$3,153,797	\$4,883,313	\$4,883,313
FEDERAL BLOCK GRANT FUND All Other	History 2007-08 \$1,247,447	History 2008-09 \$1,175,682	2009-10 \$1,247,447	2010-11 \$1,247,447
FEDERAL BLOCK GRANT FUND TOTAL	\$1,247,447	\$1,175,682	\$1,247,447	\$1,247,447
	\$1,247,447	\$1,173,082	φ1,44/,44/	ψ1,4 1 , 14 /

Justification:

The Community Mental Health Services program develops and maintains a system of community mental health services and supports for persons age 18 years and older who have serious mental illness and significant functional impairments. The program provides individualized treatment and rehabilitative services for persons with serious mental disorders in settings most appropriate to their needs and the needs of their families. Services are delivered primarily through performance based contracts with provider agencies, and include community integration, assertive community treatment, crisis services, housing services, residential treatment, in-home support, peer support and outpatient services. Intensive case managers work with jails and shelters to serve individuals in those settings.

Mental Health Services - Community 0121

Initiative: Eliminates funding in accounts formerly funded by the cost allocation plan of the former Department of			
Behavioral and Developmental So	ervices.		
Ref #: 630	Committee Vote:	AFA Vote:	

	 _	
OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$4,883,313)	(\$4,883,313)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$4,883,313)	(\$4,883,313)

Justification:

These accounts received revenue transfers from Medicaid through the former BDS cost allocation plan, which was discontinued with the activation of the department's new cost allocation plan on July 1, 2008. The department has done work on the replacement process to charge Medicaid for reimbursable administrative activities such as administrative functions performed by state employees and contracted services.

Mental Health Services - Community 0121

Initiative: Establishes 3 Statistician I positions and one Office Associate II position to collect, analyze and produce quality assurance reports and monitor and track compliance standards. Since this work is currently being performed as a contracted service, these costs will be offset by a reduction in the All Other line category.

Ref. #: 621	Committee Vote:	AFA Vote:		
GENERAL FUND			2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT			4.000	4.000
Personal Services		\$2	236,152	\$242,671
All Other		(\$2	236,152)	(\$242,671)
GENERAL FUND TOTAL			\$0	\$0

Justification:

These positions are critical to achieving compliance with the Bates vs. DHHS Consent Decree. Compliance standards have been approved by the court and OAMHS has done significant work in measuring, monitoring and improving performance as well as producing reports to be used for certifying compliance for the community mental health system.

Mental Health Services - Community 0121

Initiative: Eliminates funding in the Federal Block Grant Fund for the Mental Health Services - Community program and the Mental Retardation Services - Community program that is no longer available.

Committee Vote:

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	(\$287,059)	(\$287,059)
FEDERAL BLOCK GRANT FUND TOTAL	(\$287,059)	(\$287,059)

AFA Vote:

Justification:

Ref. #: 622

These two accounts have historically received funding from the Social Services Block Grant for mental health and mental retardation services. Due to reductions in federal grant funding, the Office of Child and Family Services is not longer able to fund these endeavors.

Mental Health Services - Community 0121

Initiative: Transfers funding from the Mental Health Services - Child Medicaid program to the Mental Health Services - Community, Mental Health Services - Children, and Mental Health Services - Community Medicaid programs in order to correct Public Law 2007, chapter 545.

Ref. #: 623	Committee Vote:	AFA Vote:	
GENERAL FUND		2009-10) 2010-11
All Other		\$20,000	
GENERAL FUND TOTAL		\$20,000	\$20,000
resulted in funding reductions in f	uced funding by consolidating crisis services to one our programs. Public Law 2007, chapter 545 partial in only one program. This correctly distributes the	ally restored the funding for this	
Mental Health Services - Comm	unity 0121		
Initiative: Provides funding for gr	ants for supplemental assistance for housing service	S.	
Ref. #: 631	Committee Vote:	AFA Vote:	
FEDERAL EXPENDITURES F	UND	2009-10	2010-11
All Other		\$3,300,000	\$3,300,000
FEDERAL EXPENDITURES FU	IND TOTAL	\$3,300,000	\$3,300,000
grant program for engagement and	nds for the Projects for Assistance in Transition from d outreach activities to persons who are homeless or a co-occurring substance abuse disorder.	· · · · · · · · · · · · · · · · · · ·	
Mental Health Services - Comm	unity 0121		
Initiative: Provides funding for re-	ntal assistance.		
Ref. #: 628	Committee Vote:	AFA Vote:	
FEDERAL EXPENDITURES F	UND	2009-10	2010-11
All Other		\$6,500,000	\$6,500,000
FEDERAL EXPENDITURES FU	IND TOTAL	\$6,500,000	\$6,500,000
Justification: This initiative provides funding for	or grant awards through the Shelter Plus Care progra	nm so to provide rental assistance for	
nersons who are homeless and hav	ve a mental illness		

Mental Health Services - Community 0121

Initiative: Transfers funding between programs to expedite Department of Health and Human Services Service Center payment processing.

Ref. #: 632	Committee Vote:	AFA Vote:		
GENERAL FUND All Other			2009-10 (\$53,368)	2010-11 (\$55,147)
GENERAL FUND TOTAL			(\$53,368)	(\$55,147)
Financial Services via the account followed in fiscal year 2006-07. The Personal Services and All Other acpayment of the DHHS Service Certains.	Services financial employees were transferred to thing consolidation in fiscal year 2005-06; human resolves transfers were accomplished via appropriation ecounts within DHHS coding strings used to fund the interinvoice by DHHS requires several lines of codive places all General Fund appropriations in the Octation.	sources/personnel employe n/allocation adjustments be he individual lines. Currer ing, using each of the acco	es etween ntly, unts	
Mental Health Services - Comm	unity 0121			
Initiative: Provides funding to incr	ease staffing of the Maine Warmline on the 1:30 a.	.m. to 8:00 a.m. shift.		
Ref. #: 629	Committee Vote:	AFA Vote:		
~			2009-10	2010-11
GENERAL FUND				
GENERAL FUND All Other			\$43,748	\$43,748
			\$43,748	\$43,748 \$43,748
All Other			·	
All Other GENERAL FUND TOTAL Justification: The Warm Line has seen an increa calls. Additionally, this service is	use in the volume of calls in the 1:30 a.m. to 8:00 a. required under the AMHI Consent Decree and the Court direct the department to increase staffing for	Court Master has issued ar	\$43,748	
All Other GENERAL FUND TOTAL Justification: The Warm Line has seen an increa calls. Additionally, this service is	required under the AMHI Consent Decree and the Court direct the department to increase staffing for	Court Master has issued ar	\$43,748	
All Other GENERAL FUND TOTAL Justification: The Warm Line has seen an increa calls. Additionally, this service is the Court recommending that the Court recommending the Court recommending that the Court recommending the Court recommendation the Court recomme	required under the AMHI Consent Decree and the Court direct the department to increase staffing for	Court Master has issued arthis shift.	\$43,748	
All Other GENERAL FUND TOTAL Justification: The Warm Line has seen an increa calls. Additionally, this service is the Court recommending that the Court recommending the Court recommending that the Court recommending the Court recommendation the Court recomme	required under the AMHI Consent Decree and the Court direct the department to increase staffing for unity 0121	Court Master has issued arthis shift.	\$43,748	
All Other GENERAL FUND TOTAL Justification: The Warm Line has seen an increa calls. Additionally, this service is the Court recommending that the Court recommending the Court recommending that the Court recommending the Court recommendation t	required under the AMHI Consent Decree and the Court direct the department to increase staffing for unity 0121 een programs in order to fund information technology.	Court Master has issued and this shift. gy services.	\$43,748	
All Other GENERAL FUND TOTAL Justification: The Warm Line has seen an increa calls. Additionally, this service is the Court recommending that the Court recommending the Court recommendation that the Court recommendation the Court recommendation that the Court recomme	required under the AMHI Consent Decree and the Court direct the department to increase staffing for unity 0121 een programs in order to fund information technology.	Court Master has issued and this shift. gy services.	\$43,748 opped n order to	\$43,748

Justification:

An analysis performed to determine information technology (IT) needs shows that the Department of Health and Human Services can self-fund information technology needs by transferring funding for IT services between accounts and programs. This process, coupled with prioritizing and re-scheduling certain technology projects, should satisfy basic technology needs in this biennium.

Mental Health Services - Community 0121 Initiative: Reduces funding due to fuel cost reductions. Ref. #: 626 Committee Vote: AFA Vote: 2009-10 2010-11 **GENERAL FUND** All Other (\$1,341)(\$1,775)GENERAL FUND TOTAL (\$1,341) (\$1,775)Justification: Central Fleet Management has identified savings due to the adjustment of fuel rates as a result of recent fuel cost reductions. **Mental Health Services - Community 0121** Initiative: Reduces funding from operational savings within the Department of Health and Human Services Service Center. Committee Vote: Ref. #: 627 **GENERAL FUND** 2009-10 2010-11 All Other (\$1,080)(\$1,080)GENERAL FUND TOTAL (\$1,080)(\$1,080)

Justification:

The Department of Health and Human Services Service Center has realized operating cost savings which will reduce amounts billed to department programs.

MENTAL HEALTH SERVICES - COMMUNITY 0121 PROGRAM SUMMARY

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	98.500	87.000	91.000	91.000
Personal Services	\$7,226,945	\$6,833,940	\$7,711,098	\$7,663,777
All Other	\$26,746,882	\$21,910,363	\$25,788,823	\$25,736,606
GENERAL FUND TOTAL	\$33,973,827	\$28,744,303	\$33,499,921	\$33,400,383
FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
Personal Services	\$0	\$0	\$0	\$0
All Other	\$4,167,005	\$9,577,731	\$13,977,731	\$13,977,731
FEDERAL EXPENDITURES FUND TOTAL	\$4,167,005	\$9,577,731	\$13,977,731	\$13,977,731
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$4,883,313	\$3,153,797	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,883,313	\$3,153,797	\$0	\$0
FEDERAL BLOCK GRANT FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$1,247,447	\$1,175,682	\$960,388	\$960,388
FEDERAL BLOCK GRANT FUND TOTAL	\$1,247,447	\$1,175,682	\$960,388	\$960,388

Mental Health Services - Community Medicaid 0732

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$44,903,331	\$43,554,413	\$51,414,324	\$51,414,324
GENERAL FUND TOTAL	\$44,903,331	\$43,554,413	\$51,414,324	\$51,414,324
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$6,216,336	\$6,160,324	\$6,371,747	\$6,371,747
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,216,336	\$6,160,324	\$6,371,747	\$6,371,747

Justification:

The Mental Health Services - Community Medicaid program develops a system of community mental health services and supports, including acute and long-term psychiatric inpatient services, for persons age 18 years and older who have serious mental illness and significant functional impairments. The program supports, empowers and enables individuals and families to enjoy an improved quality of life through effective stewardship of public resources. In this capacity, personnel are to act as advocates for early intervention and a more preventative approach to mental illness and as agents for the provision of effective individualized treatment and rehabilitative services for persons with serious mental disorders in settings most appropriate to their needs and the needs of their families. The Adult Mental Health Services Program's functions are performed through the coordinated efforts of central office, district office and institutional capacity. From a program and policy perspective, the Adult Mental Health Program units take a leadership role in defining and implementing the comprehensive system of services and support for adults with serious mental disorders, in conjunction with leadership at the two state operated inpatient facilities, Riverview Psychiatric Center and Dorothea Dix Psychiatric Center both of which have separate Quality Improvement Councils. The Statewide Quality Improvement Council participates in these activities as well. Operationally, services are delivered primarily through performance based contracts. Contracted services include case management/ACT teams, crisis/emergency, housing/community residential/in-home supports, rehabilitation//peer support, outpatient/medication management, inpatient and geriatric. State operated intensive case management services are provided to jails and shelters. The two state operated inpatient facilities accept adult involuntary admissions, and two private psychiatric facilities provide both voluntary and involuntary admissions. Eight community based hospitals provide voluntary psychiatric admissions, five of those eight accept involuntary admissions. The department adopts and promulgates rules, regulations and standards relating to the administration and licensing of the services authorized, and assures compliance with a wide range of state and federal requirements. There are many additional functions, including those related to the Implementation Plan for the Settlement Agreement in the AMHI consent decree.

Mental Health Services - Community Medicaid 0732

Initiative: Transfers funding from the Mental Health Services - Child Medicaid and Mental Health Services - Community Medicaid programs to the Bureau of Medical Services program to properly record administrative contracts.

Ref. #: 731	Committee Vote:	AFA Vote:	
GENERAL FUND		2009-10	2010-11
All Other		(\$382,505)	(\$382,505)
GENERAL FUND TOTAL		(\$382,505)	(\$382,505)

1116	tific	atin	n.

Historically, some contracts that are eligible for federal Medicaid reimbursement have been coded to the "seed" accounts in the Children's Mental Health and Community Mental Health programs. Funding for these contracts will be moved to the Bureau of Medical Services administration account so the contracts can be properly recorded as Medicaid expenses.

Mental Health Services - Community Medicaio	l	0	7.	32	2
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Initiative: Transfers funding from the Mental Health Services - Child Medicaid program to the Mental Health Services - Community, Mental Health Services - Children, and Mental Health Services - Community Medicaid programs in order to correct Public Law 2007, chapter 545.

Ref. #: 732	Committee Vote:	AFA Vote:		
GENERAL FUND			2009-10	2010-11
All Other			\$80,000	\$80,000
GENERAL FUND TOTAL			\$80,000	\$80,000

Justification:

Public Law 2007, chapter 539 reduced funding by consolidating crisis services to one provider per district. This initiative resulted in funding reductions in four programs. Public Law 2007, chapter 545 partially restored the funding for this initiative, but funding was restored in only one program. This correctly distributes the restoration.

Mental Health Services - Community Medicaid 0732

Initiative: Adjusts funding to reflect the redistribution of the departmentwide savings initiative related to implementing a managed care effort for behavioral health services as authorized by Public Law 2007, chapter 240, Part CC.

Committee Vote:

GENERAL FUND	2009-10	2010-11
All Other	(\$1,071,334)	(\$1,071,334)
GENERAL FUND TOTAL	(\$1,071,334)	(\$1,071,334)

AFA Vote:

Justification:

Ref. #: 737

The current distribution of the departmentwide savings impacted several accounts incorrectly. This initiative allocates the savings to the correct accounts.

Mental Health Services - Community Medicaid 0732

Initiative: Adjusts funding to reflect the redistribution of the departmentwide savings initiative related to adjusting rates and redesigning services as authorized by Public Law 2007, chapter 240, Part AAAA.

Ref. #: 733	Committee Vote:	AFA Vote:

GENERAL FUND
All Other
(\$7,000,000) (\$7,000,000)

Mental Health Services - Communit		ADAM	0 2010-11 5 (\$100,444)
Mental Health Services - Communitative: Adjusts funding in the varietax revenues to comport with Revenue Ref. #: 724 GENERAL FUND All Other	bus MaineCare accounts to reflect modifications be Forecasting Committee reprojections.	AFA Vote:	0 2010-11
Mental Health Services - Communit Initiative: Adjusts funding in the varietax revenues to comport with Revenue Ref. #: 724	bus MaineCare accounts to reflect modifications be Forecasting Committee reprojections.	AFA Vote:	
Mental Health Services - Communit Initiative: Adjusts funding in the varietax revenues to comport with Revenue	bus MaineCare accounts to reflect modifications be Forecasting Committee reprojections.	ADAM	d
Mental Health Services - Communit	by Medicaid 0732	s to projections of Medicaid-dedicate	d
criteria, and creating limits on the amo			
· · · · · · · · · · · · · · · · · · ·	ount and types of concurrent services.		
replaces with housing assistance and c	d expenditures for adult mental health private no community services. This will be accomplished andard cost of care, establishing continuing stay	by the following: eliminating	
OTHER SPECIAL REVENUE FUNI	OS TOTAL	(\$85,000	(\$85,000)
All Other	OC TOTAL	(\$85,000	
OTHER SPECIAL REVENUE FUN	NDS	2009-1	
Ref. #: 735	Committee Vote:	AFA Vote:	
GENERAL FUND TOTAL		(\$1,615,000	(\$1,615,000)
All Other		(\$1,615,000	(\$1,615,000)
GENERAL FUND		2009-1	0 2010-11
Ref. #: 734	Committee Vote:	AFA Vote:	
	e nonmedical institutions for adults with mental hits, rates, eligibility and concurrent services. The ments to Providers program.		
Mental Health Services - Communit	y Medicaid 0732		
the savings to the correct accounts.			

(\$7,000,000)

(\$7,000,000)

GENERAL FUND TOTAL

OTHER SPECIAL REVENUE FUNDS TOTAL		(\$57,415)	\$100,444
	eprojected the revenue of the nursing facilities 8 and November 2008 meetings. This initiative teneral Fund accounts as necessary.	=	
Mental Health Services - Community	Medicaid 0732		
	g the eligibility criteria for MaineCare Section n is in the Medical Care - Payments to Provide		
Ref. #: 729	Committee Vote:	AFA Vote:	
GENERAL FUND All Other		2009-10 (\$1,683,730)	2010-11 (\$1,910,941)
GENERAL FUND TOTAL		(\$1,683,730)	(\$1,910,941)
Ref. #: 730	Committee Vote:	AFA Vote:	
OTHER SPECIAL REVENUE FUN All Other	DS	2009-10 (\$275,209)	2010-11 (\$312,347)
OTHER SPECIAL REVENUE FUND	S TOTAL	(\$275,209)	(\$312,347)
does not require community integration these individuals. The change would be	eiving community integration services are asson. The change in eligibility would eliminate the accomplished by replacing the Global Assestem (LOCUS) and requiring a score of 17 or grant of the change in the chang	his specific MaineCare service for ssment of Functioning (GAF) scale	
Mental Health Services - Community	Medicaid 0732		
Initiative: Adjusts funding as a result o	f the increase in the federal fiscal year 2009-10	0 federal financial participation rate.	
Ref. #: 739	Committee Vote:	AFA Vote:	
GENERAL FUND All Other		2009-10 (\$875,855)	2010-11 (\$1,030,123)
GENERAL FUND TOTAL		(\$875,855)	(\$1,030,123)

(\$57,415)

\$100,444

All Other

Justification:

This initiative adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate from 64.41% to 64.99%.

MENTAL HEALTH SERVICES - COMMUNITY MEDICAID 0732 PROGRAM SUMMARY

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$44,903,331	\$43,554,413	\$38,923,315	\$38,383,977
GENERAL FUND TOTAL	\$44,903,331	\$43,554,413	\$38,923,315	\$38,383,977
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$6,216,336	\$6,160,324	\$5,954,123	\$6,074,844
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,216,336	\$6,160,324	\$5,954,123	\$6,074,844

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	234.500	233.500	233.500	233.500
Personal Services	\$15,754,771	\$16,363,579	\$17,403,251	\$17,281,850
All Other	\$10,682,439	\$10,088,217	\$9,993,408	\$9,993,408
GENERAL FUND TOTAL	\$26,437,210	\$26,451,796	\$27,396,659	\$27,275,258
FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$437,122	\$437,122	\$437,122	\$437,122
FEDERAL EXPENDITURES FUND TOTAL	\$437,122	\$437,122	\$437,122	\$437,122
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$400,747	\$400,747	\$400,747	\$400,747
OTHER SPECIAL REVENUE FUNDS TOTAL	\$400,747	\$400,747	\$400,747	\$400,747
FEDERAL BLOCK GRANT FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$150,000	\$112,500	\$150,000	\$150,000
FEDERAL BLOCK GRANT FUND TOTAL	\$150,000	\$112,500	\$150,000	\$150,000

Justification:

The Mental Retardation Services program ensures a comprehensive system of services and supports to individuals with mental retardation or autism that is responsive to their needs. Included are planning, promotion, coordination and overall development of a complete and integrated statewide service delivery and support system, serving as liaison, coordinator and consultant to several other state agencies in accomplishing the provision of such comprehensive services. The Mental Retardation Services program performs following major functions: -Case Management: Case management services are provided to approximately 4,500 individuals with mental retardation or autism. -Adult Protective Services: In conjunction with the Office of Advocacy, Mental Retardation Services is the lead entity for investigation and protection for adults with mental retardation or autism. -Guardianship: Serves as the public guardian of last resort for people with mental retardation or autism. -Family Support: Provides support, such as respite care, to consumers and their families. -Contract and Grant Management: Administers contracts and grants for support services for people with mental retardation or autism. -Representative Payee: Provides representative payee services to help manage the financial benefit payments received by approximately 2,200 people with mental retardation or autism. -Internal and External Support Services: These include individual planning with consumers of services, resource development, recruitment and training of community providers, technical assistance and consultation services to staff and community providers. -Funding for individual client specific services and support: Funds are expended for respite care, professional services, transportation, other goods/services not covered through MaineCare.

Mental Retardation Services - Community 0122

Initiative: Eliminates funding in the Federal Block Grant Fund for the Mental Health Services - Community program and the Mental Retardation Services - Community program that is no longer available.

Ref. #: 644	Committee Vote:	AFA Vote:	
FEDERAL BLOCK GRANT FUN	D	2009-10	2010-11
All Other		(\$150,000)	(\$150,000)
FEDERAL BLOCK GRANT FUND	TOTAL	(\$150,000)	(\$150,000)
Justification:	and the first formula for information plant	Court Comment Hould and according	
-	received funding from the Social Services Block ons in federal grant funding, the Office of Child an		
Mental Retardation Services - Con	nmunity 0122		
Γraumatic Brain Injury Seed program	ental Retardation Services - Community, Medica ns to expand brain injury services through the cre ng federal funding increase is in the Medical Care	ation of a private nonmedical facility	
Ref. #: 645	Committee Vote:	AFA Vote:	
GENERAL FUND		2009-10	2010-11
All Other		\$44,000	\$44,000
GENERAL FUND TOTAL		\$44,000	\$44,000
Justification:			
programs for individuals with brain	for adults with brain injury in the Presque isle are injury north of Bangor. The creation of this new ide opportunities for individuals who are currently over cost.	program will allow individuals to	
Mental Retardation Services - Con	nmunity 0122		
any other provision of law, the State	and board due to a social security income cost-of Budget Officer shall calculate the amount of savi ral Fund account and shall transfer the amounts b	ngs that result from this initiative that	
Ref. #: 641	Committee Vote:	AFA Vote:	
GENERAL FUND		2009-10	2010-11
All Other		(\$479,682)	(\$479,682)
GENERAL FUND TOTAL		(\$479,682)	(\$479,682)

Justification:

On January 1, 2009, social security income will increase by 5.8%. This amount will allow cost of care to be increased, offsetting the cost of room and board to the State. The Office of Integrated Access and Support calculates this increase to impact approximately 7,600 people being served by the department.

Mental Retardation Services - Community 0122				
Initiative: Transfers funding between programs in o	rder to fund information technology services.			
Ref. #: 642	Committee Vote:	AFA Vote:		
GENERAL FUND			2009-10	2010-11
All Other			\$673,002	\$621,827
GENERAL FUND TOTAL			\$673,002	\$621,827
Justification: An analysis performed to determine information technology needs programs. This process, coupled with prioritizing a technology needs in this biennium. Mental Retardation Services - Community 0122	s by transferring funding for IT services between dre-scheduling certain technology projects, s	en accounts ar	nd	
Initiative: Reduces funding due to fuel cost reduction Ref. #: 643	Committee Vote:	AFA Vote:		
GENERAL FUND All Other GENERAL FUND TOTAL			2009-10 (\$2,542) (\$2,542)	2010-11 (\$3,365) (\$3,365)
Justification: Central Fleet Management has identified savings dureductions.	ue to the adjustment of fuel rates as a result of	recent fuel cos	t	

MENTAL RETARDATION SERVICES - COMMUNITY 0122 PROGRAM SUMMARY

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	234.500	233.500	233.500	233.500
Personal Services	\$15,754,771	\$16,363,579	\$17,403,251	\$17,281,850
All Other	\$10,682,439	\$10,088,217	\$10,228,186	\$10,176,188
GENERAL FUND TOTAL	\$26,437,210	\$26,451,796	\$27,631,437	\$27,458,038
FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$437,122	\$437,122	\$437,122	\$437,122
FEDERAL EXPENDITURES FUND TOTAL	\$437,122	\$437,122	\$437,122	\$437,122
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$400,747	\$400,747	\$400,747	\$400,747
OTHER SPECIAL REVENUE FUNDS TOTAL	\$400,747	\$400,747	\$400,747	\$400,747
FEDERAL BLOCK GRANT FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$150,000	\$112,500	\$0	\$0
FEDERAL BLOCK GRANT FUND TOTAL	\$150,000	\$112,500	\$0	\$0

Mental Retardation Waiver - MaineCare 0987

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$85,799,198	\$86,495,095	\$77,761,762	\$77,761,762
GENERAL FUND TOTAL	\$85,799,198	\$86,495,095	\$77,761,762	\$77,761,762

...

Justification:

The Mainecare Mental Retardation Waiver program is a comprehensive array of supports and services designed as an alternative choice to placement in an institution. The services include residential supports that vary based on need, from 24/7 care to scattered hours of personal support, day habilitation, supported employment, crisis supports, clinical services, transportation and respite. The level of need for the types of services are determined by the individual centered planning team.

Mental Retardation Waiver - MaineCare 0987

Initiative: Adjusts funding to reflect the redistribution of the departmentwide savings initiative related to implementing a managed care effort for behavioral health services as authorized by Public Law 2007, chapter 240, Part CC.

 Ref. #: 778
 Committee Vote:
 AFA Vote:

 GENERAL FUND
 2009-10
 2010-11

 All Other
 \$1,733,333
 \$1,733,333

 GENERAL FUND TOTAL
 \$1,733,333
 \$1,733,333

Justification:

The current distribution of the departmentwide savings impacted several accounts incorrectly. This initiative allocates the savings to the correct accounts.

Mental Retardation Waiver - MaineCare 0987

Initiative: Adjusts funding to reflect the redistribution of the departmentwide savings initiative related to adjusting rates and redesigning services as authorized by Public Law 2007, chapter 240, Part AAAA.

Ref. #: 776	Committee Vote:	AFA Vote:

GENERAL FUND	2009-10	2010-11
All Other	\$7,000,000	\$7,000,000
GENERAL FUND TOTAL	\$7,000,000	\$7,000,000

Justification:

The current distribution of the departmentwide savings impacted several accounts incorrectly. This initiative allocates the savings to the correct accounts.

Mental Retardation Waiver - MaineCare 0987

Initiative: Reduces funding by restricting access to community support services (day habilitation) for recipients who live in agency-operated residential programs covered by the home and community-based waiver for people with developmental disabilities. The corresponding federal funding reduction is in the Medical Care - Payments to Providers program.

 Ref. #: 779
 Committee Vote:
 AFA Vote:

 GENERAL FUND
 2009-10
 2010-11

 All Other
 (\$1,332,242)
 (\$2,664,484)

 GENERAL FUND TOTAL
 (\$1,332,242)
 (\$2,664,484)

Justification:

This initiative would eliminate community support services (day habilitation) for individuals who live in agency-operated 24/7 rotating staff residential programs. Because these individuals require continuous support, additional hours of direct support will be authorized to the agency home. It is expected that these individuals will be supported to participate in habilitative and community inclusive activities from their homes. There are approximately 900 individuals covered by the waiver who live in agency-operated homes who currently receive this service.

Mental Retardation Waiver - MaineCare 0987

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate.

Ref. #: 777 Committee Vote: AFA Vote:

 GENERAL FUND
 2009-10
 2010-11

 All Other
 (\$1,613,584)
 (\$1,952,696)

 GENERAL FUND TOTAL
 (\$1,613,584)
 (\$1,952,696)

Justification:

This initiative adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate from 64.41% to 64.99%.

MENTAL RETARDATION WAIVER - MAINECARE 0987 PROGRAM SUMMARY

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$85,799,198	\$86,495,095	\$83,549,269	\$81,877,915
GENERAL FUND TOTAL	\$85,799,198	\$86,495,095	\$83,549,269	\$81,877,915

Mental Retardation Waiver - Supports Z006

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$1,093,648	\$1,368,913	\$1,368,913	\$1,368,913
GENERAL FUND TOTAL	\$1,093,648	\$1,368,913	\$1,368,913	\$1,368,913

Justification:

This program provides limited community, work and respite support services to assist individuals with developmental disabilities living on their own or with their families. This CMS waiver became effective in 2008 with 1,100 persons enrolled.

Mental Retardation Waiver - Supports Z006

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate.

Ref. #: 782 Committee Vote: AFA Vote:

GENERAL FUND	2009-10	2010-11
All Other	(\$27,100)	(\$32,634)
GENERAL FUND TOTAL	(\$27,100)	(\$32,634)

Justification:

This initiative adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate from 64.41% to 64.99%.

MENTAL RETARDATION WAIVER - SUPPORTS Z006 PROGRAM SUMMARY

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$1,093,648	\$1,368,913	\$1,341,813	\$1,336,279
GENERAL FUND TOTAL	\$1,093,648	\$1,368,913	\$1,341,813	\$1,336,279

Office of Advocacy - BDS 0632

Initiative: BASELINE BUDGET

	History	History		
GENERAL FUND	2007-08	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.500	7.500	7.500	7.500
Personal Services	\$540,767	\$549,261	\$600,460	\$591,612
All Other	\$33,576	\$33,323	\$33,492	\$33,492
GENERAL FUND TOTAL	\$574,343	\$582,584	\$633,952	\$625,104

Justification:

The Office of Advocacy investigates the grievances of clients of the department. The office also advocates for compliance with all laws, administrative rules and regulations, and institutional and other policies relating to the rights and dignity of clients, and acts as a monitor of restrictive and intrusive treatments. The office also investigates alleged rights violations of persons with mental retardation and autism as required by 34-B M.R.S.A., section 5606 and must approve any aversive behavior modification or behavior management plans for persons with mental retardation or autism as required by 34-B M.R.S.A., section 5605, subsection 13.

Office of Advocacy - BDS 0632

Initiative: Transfers funding between programs in order to fund information technology services.

 Ref. #: 665
 Committee Vote:
 AFA Vote:

 GENERAL FUND
 2009-10
 2010-11

 All Other
 (\$2,469)
 (\$2,366)

 GENERAL FUND TOTAL
 (\$2,469)
 (\$2,366)

Justification:

An analysis performed to determine information technology (IT) needs shows that the Department of Health and Human Services can self-fund information technology needs by transferring funding for IT services between accounts and programs. This process, coupled with prioritizing and re-scheduling certain technology projects, should satisfy basic technology needs in this biennium.

OFFICE OF ADVOCACY - BDS 0632 PROGRAM SUMMARY

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.500	7.500	7.500	7.500
Personal Services	\$540,767	\$549,261	\$600,460	\$591,612
All Other	\$33,576	\$33,323	\$31,023	\$31,126
GENERAL FUND TOTAL	\$574,343	\$582,584	\$631,483	\$622,738

Office of Substance Abuse 0679

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	10.000	11.000	11.000	11.000
Personal Services	\$768,048	\$820,956	\$902,372	\$903,102
All Other	\$6,312,908	\$6,700,281	\$6,812,884	\$6,812,884
GENERAL FUND TOTAL	\$7,080,956	\$7,521,237	\$7,715,256	\$7,715,986
FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	3.000	3.000	3.000
Personal Services	\$417,921	\$377,534	\$387,791	\$261,631
All Other	\$10,738,929	\$10,738,930	\$10,738,930	\$10,738,930
FEDERAL EXPENDITURES FUND TOTAL	\$11,156,850	\$11,116,464	\$11,126,721	\$11,000,561
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$7,000	\$32,892	\$32,892	\$32,892
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,000	\$32,892	\$32,892	\$32,892
FEDERAL BLOCK GRANT FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Personal Services	\$461,809	\$472,385	\$515,303	\$510,428
All Other	\$6,548,954	\$6,557,254	\$6,557,254	\$6,557,254
FEDERAL BLOCK GRANT FUND TOTAL	\$7,010,763	\$7,029,639	\$7,072,557	\$7,067,682

Justification:

The Office of Substance Abuse contracts with prevention and treatment service agencies, and provides technical assistance and continuing education to health professionals. This program increases effectiveness and accountability by focusing on performance-based contracting and increased focus on quantifiable measures of successful client outcomes. The program enforces administrative and treatment standards for substance abuse agencies; enhances client access to treatment by developing and implementing alternative service options; develops community prevention initiatives based on risk and protective factor research; oversees research; oversees Safe and Schools & Community Act efforts; and assures prevention education in Maine schools.

Office of Substance Abuse 0679			
Initiative: Provides funding for ac	Ivanced recovery grants from the Robert Wood John	nson Foundation.	
Ref # 680	Committee Vote:	AFA Vote:	

OTHER SPECIAL REVENUE FUNDS

2009-10 2010-11

All Other		\$500,000	\$500,000
OTHER SPECIAL REVENUE FU	NDS TOTAL	\$500,000	\$500,000
foundation's national initiative is to promoting the use of evidence-base number of people completing treatr	dvanced Recovery grants received from the Robert improve the quality of alcohol and drug addiction to d practices; to increase the number of people treated nent; to improve outcomes with increased use of me using additional supports through case managemen	reatment in the United States by I for addiction; to increase the dication assisted therapy (MAT);	
Office of Substance Abuse 0679			
position and provides funding to as	riod Education Specialist III position and one limite sist in implementing the Substance Abuse and Ment These limited-period positions will end June 15, 2013	al Health Services Administration	
Ref. #: 681	Committee Vote:	AFA Vote:	
FEDERAL EXPENDITURES FU Personal Services	UND	2009-10 \$0	2010-11 \$122,585
All Other		\$0	\$9,443
FEDERAL EXPENDITURES FUN	ND TOTAL	\$0	\$132,028
Justification:			
department and the Center for Subscurrent end date of September 30, 2 implementing the Substance Abuse Framework. This framework will:	ne second and third years of the five-year cooperative tance Abuse Prevention (CSAP) and continues two 2010 to June 15, 2013. The purpose of these position and Mental Health Services Administration (SAMF1) prevent the onset and reduce the progression of such preduce substance abuse-related problems in community levels.	limited-period positions from their as is to assist Maine in ISA) Strategic Prevention abstance abuse, including	
Office of Substance Abuse 0679			
Initiative: Transfers funding betwee payment processing.	en programs to expedite Department of Health and H	Iuman Services Service Center	
Ref. #: 685	Committee Vote:	AFA Vote:	

Justification:

GENERAL FUND

All Other

GENERAL FUND TOTAL

Department of Health and Human Services financial employees were transferred to the Department of Administrative and Financial Services via the accounting consolidation in fiscal year 2005-06; human resources/personnel employees followed in fiscal year 2006-07. These transfers were accomplished via appropriation/allocation adjustments between

2009-10

(\$108,960)

(\$108,960)

2010-11

(\$112,591)

(\$112,591)

Personal Services and All Other accounts within DHHS coding strings used to fund the individual lines. Currently, payment of the DHHS Service Center invoice by DHHS requires several lines of coding, using each of the accounts funding the positions. This initiative places all General Fund appropriations in the OMB account, allowing for ease of processing and more accurate allocation.

Office of Substance Abuse 0679

Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology monthly rates. Services include all employee-related services such as subscription services, e-mail, file services, desktop and laptop support and network and telephone services including wireless technology.

wireless technology.				
Ref. #: 683	Committee Vote:	AFA Vote:		
FEDERAL BLOCK GRANT FU	ND		2009-10	2010-11
All Other			\$12,700	\$12,700
FEDERAL BLOCK GRANT FUN	D TOTAL		\$12,700	\$12,700
*	al federal funding to support the employee-based etc. This increase will align federal funding stream	••		
Office of Substance Abuse 0679				
Initiative: Transfers funding between	n programs in order to fund information technolog	gy services.		
Ref. #: 686	Committee Vote:	AFA Vote:		
GENERAL FUND			2009-10	2010-11
All Other			\$100,087	\$94,408
GENERAL FUND TOTAL			\$100,087	\$94,408
Services can self-fund information	e information technology (IT) needs shows that the technology needs by transferring funding for IT seith prioritizing and re-scheduling certain technology	ervices between accounts an	ıd	
Office of Substance Abuse 0679				
Initiative: Reduces funding due to f	uel cost reductions.			
Ref. #: 684	Committee Vote:	AFA Vote:		
GENERAL FUND			2009-10	2010-11
All Other			(\$60)	(\$80)

GENERAL FUND TOTAL			(\$60)	(\$80)
Justification: Central Fleet Management has identifie reductions.	d savings due to the adjustment of fuel rates a	s a result of recent fuel cost		
Office of Substance Abuse 0679				
Initiative: Reduces funding from operat	onal savings within the Department of Health	and Human Services Servi	ce Center.	
Ref. #: 682	Committee Vote:	AFA Vote:		
GENERAL FUND All Other			2009-10 (\$2,205)	2010-11 (\$2,205)
GENERAL FUND TOTAL			(\$2,205)	(\$2,205)
Justification: The Department of Health and Human Samounts billed to department programs.	Services Service Center has realized operating	cost savings which will red	uce	

OFFICE OF SUBSTANCE ABUSE 0679 PROGRAM SUMMARY

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	10.000	11.000	11.000	11.000
Personal Services	\$768,048	\$820,956	\$902,372	\$903,102
All Other	\$6,312,908	\$6,700,281	\$6,801,746	\$6,792,416
GENERAL FUND TOTAL	\$7,080,956	\$7,521,237	\$7,704,118	\$7,695,518
FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	3.000	3.000	3.000
Personal Services	\$417,921	\$377,534	\$387,791	\$384,216
All Other	\$10,738,929	\$10,738,930	\$10,738,930	\$10,748,373
FEDERAL EXPENDITURES FUND TOTAL	\$11,156,850	\$11,116,464	\$11,126,721	\$11,132,589
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$7,000	\$32,892	\$532,892	\$532,892
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,000	\$32,892	\$532,892	\$532,892
FEDERAL BLOCK GRANT FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Personal Services	\$461,809	\$472,385	\$515,303	\$510,428
All Other	\$6,548,954	\$6,557,254	\$6,569,954	\$6,569,954
FEDERAL BLOCK GRANT FUND TOTAL	\$7,010,763	\$7,029,639	\$7,085,257	\$7,080,382

Office of Substance Abuse - Medicaid Seed 0844

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$2,788,568	\$2,933,712	\$2,675,153	\$2,675,153
GENERAL FUND TOTAL	\$2,788,568	\$2,933,712	\$2,675,153	\$2,675,153
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$645,875	\$659,464	\$662,023	\$662,023
OTHER SPECIAL REVENUE FUNDS TOTAL	\$645,875	\$659,464	\$662,023	\$662,023

Justification:

The Medicaid seed of the Office of Substance Abuse program contracts with treatment and prevention services providers; develops and delivers substance abuse services to persons in the correctional system, and oversees treatment and prevention programs.

Office of Substance Abuse - Medicaid Seed 0844

Initiative: Provides funding to continue services at private nonmedical institutions. The corresponding federal funding increase is in the Medical Care - Payments to Providers program.

Ref. #: 762 Committee Vote: AFA Vote:

 GENERAL FUND
 2009-10
 2010-11

 All Other
 \$256,000
 \$256,000

 GENERAL FUND TOTAL
 \$256,000
 \$256,000

Justification:

Limited funding for substance abuse services at private nonmedical institutions (PNMI) is available through the Fund for Healthy Maine Office of Substance Abuse (OSA) account. Expenditures are expected to exceed the allocation established for PNMIs. This request will allow the General Fund portion above \$1.1M to be funded in the OSA General Fund account.

Office of Substance Abuse - Medicaid Seed 0844

Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to projections of Medicaid-dedicated tax revenues to comport with Revenue Forecasting Committee reprojections.

Ref. #: 763 Committee Vote: AFA Vote:

 GENERAL FUND
 2009-10
 2010-11

 All Other
 (\$13,928)
 (\$30,826)

 GENERAL FUND TOTAL
 (\$13,928)
 (\$30,826)

Kei. #: /64	Committee Vote:	AFA Vote:		
OTHER SPECIAL REVENUE FUNDS			2009-10	2010-11
All Other			\$13,928	\$30,826
OTHER SPECIAL REVENUE FUNDS TOTAL			\$13,928	\$30,826

Justification:

The Revenue Forecasting Committee reprojected the revenue of the nursing facilities tax, hospital tax and several of the service provider taxes at its March 2008 and November 2008 meetings. This initiative adjusts the applicable Other Special Revenue Funds accounts and General Fund accounts as necessary.

Office of Substance Abuse - Medicaid Seed 0844

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate.

Ref. #: 766 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2009-10	2010-11
All Other	(\$55,917)	(\$67,444)
GENERAL FUND TOTAL	(\$55,917)	(\$67,444)

Justification:

This initiative adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate from 64.41% to 64.99%.

OFFICE OF SUBSTANCE ABUSE - MEDICAID SEED 0844 PROGRAM SUMMARY

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$2,788,568	\$2,933,712	\$2,861,308	\$2,832,883
GENERAL FUND TOTAL	\$2,788,568	\$2,933,712	\$2,861,308	\$2,832,883
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$645,875	\$659,464	\$675,951	\$692,849
OTHER SPECIAL REVENUE FUNDS TOTAL	\$645,875	\$659,464	\$675,951	\$692,849

Residential Treatment Facilities Assessment 0978

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09	2009-10	2010-11
All Other	\$1,844,696	\$1,624,236	\$1,756,984	\$1,756,984
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,844,696	\$1,624,236	\$1,756,984	\$1,756,984

Justification:

This program assesses residential treatment facilities for individuals with developmental disabilities. Revenue is received from the tax imposed against each residential treatment facility that is equal to 5.5% of its annual net operating revenue for the fiscal year attributable to the provision of residential training services.

Residential Treatment Facilities Assessment 0978

Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to projections of Medicaid-dedicated tax revenues to comport with Revenue Forecasting Committee reprojections.

Ref. #: 773	Committee Vote:	AFA Vote:	
OTHER SPECIAL REVENUE FU	INDS	2009-10	2010-11
All Other		(\$92,142)	(\$50,521)
OTHER SPECIAL REVENUE FUN	IDS TOTAL	(\$92.142)	(\$50.521)

Justification:

The Revenue Forecasting Committee reprojected the revenue of the nursing facilities tax, hospital tax and several of the service provider taxes at its March 2008 and November 2008 meetings. This initiative adjusts the applicable Other Special Revenue Funds accounts and General Fund accounts as necessary.

RESIDENTIAL TREATMENT FACILITIES ASSESSMENT 0978 PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$1,844,696	\$1,624,236	\$1,664,842	\$1,706,463
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,844,696	\$1,624,236	\$1,664,842	\$1,706,463

Riverview Psychiatric Center 0105

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Personal Services	\$417,214	\$474,764	\$514,026	\$510,377
All Other	\$670,436	\$569,992	\$673,350	\$673,350
GENERAL FUND TOTAL	\$1,087,650	\$1,044,756	\$1,187,376	\$1,183,727
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT	•	•	2009-10 304.500	2010-11 304.500
	2007-08	2008-09		
POSITIONS - LEGISLATIVE COUNT	2007-08 303.000	2008-09 306.000	304.500	304.500
POSITIONS - LEGISLATIVE COUNT POSITIONS - FTE COUNT	2007-08 303.000 0.360	2008-09 306.000 0.360	304.500 0.360	304.500 0.360

Justification:

The Riverview Psychiatric Center (RPC), formerly known as Augusta Mental Health Institute, located in Augusta, Maine, is one of two State psychiatric hospitals under the Maine State Department of Health and Human Services. RPC, in collaboration with the community, is a center for best practice, treatment, education and research, for individuals with serious, persistent mental illness. The RPC treats adults who require acute inpatient psychiatric services from the following counties: Androscoggin, Cumberland, Franklin, Kennebec, Knox, Lincoln, Oxford, Sagadahoc, Somerset, Waldo and York. Services are provided without regard to race, creed, color, sex, national origin, ancestry, age, physical handicap or ability to pay. It serves those who require involuntary hospitalization; those who require a secure setting; those who require extended periods of inpatient treatment and/or rehabilitation; those committed under the criminal statutes for observation, care and treatment; and those who require certain highly specialized programs not available elsewhere. RPC is currently licensed for 92 acute psychiatric beds: 48 are for civil patients and 44 for forensic patients. RPC provides outpatient dental, psychiatric and medical services at two community locations, one in Portland and one in Augusta. These funds include Medicaid dollars provided as a result of Riverview Psychiatric Center's providing assistance to a disproportionate share of uninsured patients as well as other special revenue funds received as a result of billing for patient services.

Riverview Psychiatric Center 0105			
Initiative: Provides funding for contra	cted services and hospital supplies.		
Ref. #: 583	Committee Vote:	AFA Vote:	
OTHER SPECIAL REVENUE FUN	NDS	2009-10	2010-11
All Other		\$1,006,490	\$1,006,490
OTHER SPECIAL REVENUE FUND	OS TOTAL	\$1,006,490	\$1,006,490

Justification: This initiative provides funds for other third-party revenue.	contracted services and supplies from reimburseme	ents from Medicare, Medic	aid and	
Riverview Psychiatric Center 0	105			
	e same level of information technology agency prog 0-11 Office of Information Technology rates for apporms.			
Ref. #: 578	Committee Vote:	AFA Vote	:	
OTHER SPECIAL REVENUE	FUNDS		2009-10	2010-11
All Other			\$187,832	\$151,810
OTHER SPECIAL REVENUE F	UNDS TOTAL		\$187,832	\$151,810
and 2010-11 Office of Information	105 Cormation technology services provided to agency en Technology monthly rates. Services include all e	employee-related services	such as	
subscription services, e-mail, file wireless technology.	services, desktop and laptop support and network a	and telephone services incl	uding	
Ref. #: 579	Committee Vote:	AFA Vote	:	
OTHER SPECIAL REVENUE All Other	FUNDS		2009-10 \$381,355	2010-11 \$308,220
OTHER SPECIAL REVENUE F	UNDS TOTAL		\$381,355	\$308,220
•	onal federal funding to support the employee-based s, etc. This increase will align federal funding strea			
Riverview Psychiatric Center 0	105			

AFA Vote:

Committee Vote:

Initiative: Transfers funding between programs in order to fund information technology services.

Ref. #: 580

GENERAL FUND	2009-10	2010-11
All Other	\$7,450	\$7,553
GENERAL FUND TOTAL	\$7,450	\$7,553
Justification:		
An analysis performed to determine information technology (IT) needs	s shows that the Department of Health and Human	
Services can self-fund information technology needs by transferring fu	inding for IT services between accounts and	

Riverview Psychiatric Center 0105

technology needs in this biennium.

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate.

programs. This process, coupled with prioritizing and re-scheduling certain technology projects, should satisfy basic

Ref. #: 581 Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	\$163,161	\$194,742
All Other	\$60,663	\$71,884
OTHER SPECIAL REVENUE FUNDS TOTAL	\$223,824	\$266,626

Justification:

This initiative adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate from 64.41% to 64.99%.

RIVERVIEW PSYCHIATRIC CENTER 0105 PROGRAM SUMMARY

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Personal Services	\$417,214	\$474,764	\$514,026	\$510,377
All Other	\$670,436	\$569,992	\$680,800	\$680,903
GENERAL FUND TOTAL	\$1,087,650	\$1,044,756	\$1,194,826	\$1,191,280
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT	•	•	2009-10 304.500	2010-11 304.500
	2007-08	2008-09		
POSITIONS - LEGISLATIVE COUNT	2007-08 303.000	2008-09 306.000	304.500	304.500
POSITIONS - LEGISLATIVE COUNT POSITIONS - FTE COUNT	2007-08 303.000 0.360	2008-09 306.000 0.360	304.500 0.360	304.500 0.360

Traumatic Brain Injury Seed Z042

Initiative: Provides funding in the Mental Retardation Services - Community, Medicaid Services - Mental Retardation and Traumatic Brain Injury Seed programs to expand brain injury services through the creation of a private nonmedical facility in northern Maine. The corresponding federal funding increase is in the Medical Care - Payments to Providers program.

Ref. #: 788	Committee Vote:	AFA Vote:	
GENERAL FUND		2009-1	0 2010-11
All Other		\$114,01	0 \$114,010
GENERAL FUND TOTAL		\$114,01	0 \$114,010

Justification:

This request creates a six-bed PNMI for adults with brain injury in the Presque isle area. There are no residential programs for individuals with brain injury north of Bangor. The creation of this new program will allow individuals to live closer to their families and provide opportunities for individuals who are currently out of state in high-cost placements to return to Maine at a lower cost.

TRAUMATIC BRAIN INJURY SEED Z042 PROGRAM SUMMARY

GENERAL FUND	History 2007-08	•	2009-10	2010-11
All Other	\$0	\$0	\$114,010	\$114,010
GENERAL FUND TOTAL	\$0	\$0	\$114,010	\$114,010

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)

DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	\$287,995,567	\$284,128,990
FEDERAL EXPENDITURES FUND	\$28,107,770	\$28,113,638
FUND FOR A HEALTHY MAINE	\$6,164,525	\$6,115,685
OTHER SPECIAL REVENUE FUNDS	\$69,925,979	\$69,989,978
FEDERAL BLOCK GRANT FUND	\$9,006,033	\$9,001,158
DEPARTMENT TOTAL - ALL FUNDS	\$401,199,874	\$397,349,449

Sec. A-32. Appropriations and allocations. The following appropriations and allocations are made.

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)

Additional Support for People in Retraining and Employment 0146

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	30.000	30.000	30.000	30.000
Personal Services	\$1,934,693	\$2,018,571	\$2,182,599	\$2,166,826
All Other	\$4,814,448	\$4,862,261	\$4,862,782	\$4,862,782
GENERAL FUND TOTAL	\$6,749,141	\$6,880,832	\$7,045,381	\$7,029,608
FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$813,973	\$813,973	\$813,973	\$813,973
FEDERAL EXPENDITURES FUND TOTAL	\$813,973	\$813,973	\$813,973	\$813,973
FEDERAL BLOCK GRANT FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	43.500	43.500	43.500	43.500
Personal Services	\$2,571,332	\$2,644,864	\$2,829,424	\$2,824,998
All Other	\$20,701,328	\$20,701,328	\$20,701,328	\$20,701,328
FEDERAL BLOCK GRANT FUND TOTAL	\$23,272,660	\$23,346,192	\$23,530,752	\$23,526,326

Justification:

Ref. #: 2299

Additional Support for People in Retraining and Employment Program (ASPIRE) is an employment and training program directed toward adults receiving Temporary Assistance for Needy Families (TANF), Parents as Scholars (PaS), and Food Stamp benefits. ASPIRE consists of the Food Stamp Job Exploration and Training Program (JET), and the job preparation programs and is an individualized case management approach to assist participants in obtaining employment to support their families. To implement services, the ASPIRE Specialist and the participant develop one to twelve month contracts, which outline the parties' responsibilities. This account also provides the funds for the support services and child care for the recipients. The services identified in the contract are provided through vendor payments; purchase of service agreements; financial and non-financial agreements; and contracts with private nonprofit, for profit and public organizations and agencies. This program funds both the staffing and the services to meet the federal participation rates required to obtain the federal TANF Block Grant.

Additional Support for People in Retraining and Employment 0146

Initiative: Transfers positions and reallocates	funding for 18 positions	within the Office of Integrate	ed Access and Support.
Position detail is on file in the Bureau of the	Budget.		

Committee Vote:

GENERAL FUND	2009-10	2010-11
Personal Services	(\$41,034)	(\$39,390)

AFA Vote:

GENERAL FUND TOTAL			(\$41,034)	(\$39,390)
Ref. #: 2300	Committee Vote:	AFA Vot	e:	
FEDERAL BLOCK GRANT FUNI	D		2009-10	2010-11
POSITIONS - LEGISLATIVE	E COUNT		(0.500)	(0.500)
Personal Services			(\$31,438)	(\$34,511
All Other			(\$5,333)	(\$5,333
FEDERAL BLOCK GRANT FUND	TOTAL		(\$36,771)	(\$39,844
	ion of 18 Office of Integrated Access and Supported Integrated Integra		fall office	
Additional Support for People in Re	etraining and Employment 0146 llocates funding for 79 positions within the regi	onal offices of the depart	ment.	
	llocates funding for 79 positions within the regi	onal offices of the depart	ment.	
Initiative: Transfers positions and rea	llocates funding for 79 positions within the regi	onal offices of the depart AFA Vot		
Initiative: Transfers positions and real Position detail is on file in the Bureau	llocates funding for 79 positions within the regi			2010-11
Initiative: Transfers positions and real Position detail is on file in the Bureau Ref. #: 2301	llocates funding for 79 positions within the regin of the Budget. Committee Vote:		e:	
Initiative: Transfers positions and real Position detail is on file in the Bureau Ref. #: 2301 GENERAL FUND	llocates funding for 79 positions within the regin of the Budget. Committee Vote:		e:	3.500
Initiative: Transfers positions and real Position detail is on file in the Bureau Ref. #: 2301 GENERAL FUND POSITIONS - LEGISLATIVE	llocates funding for 79 positions within the regin of the Budget. Committee Vote:		2009-10 3.500	3.500 \$171,537
Initiative: Transfers positions and real Position detail is on file in the Bureau Ref. #: 2301 GENERAL FUND POSITIONS - LEGISLATIVE Personal Services	llocates funding for 79 positions within the regin of the Budget. Committee Vote:		2009-10 3.500 \$169,760	2010-11 3.500 \$171,537 \$21,332 \$192,869
Initiative: Transfers positions and real Position detail is on file in the Bureau Ref. #: 2301 GENERAL FUND POSITIONS - LEGISLATIVE Personal Services All Other	llocates funding for 79 positions within the regin of the Budget. Committee Vote:		2009-10 3.500 \$169,760 \$21,332 \$191,092	3.500 \$171,537 \$21,332
Initiative: Transfers positions and real Position detail is on file in the Bureau Ref. #: 2301 GENERAL FUND POSITIONS - LEGISLATIVE Personal Services All Other GENERAL FUND TOTAL	llocates funding for 79 positions within the regin of the Budget. Committee Vote: Committee Vote:	AFA Vot	2009-10 3.500 \$169,760 \$21,332 \$191,092	3.500 \$171,537 \$21,332 \$192,869
Initiative: Transfers positions and real Position detail is on file in the Bureau Ref. #: 2301 GENERAL FUND POSITIONS - LEGISLATIVE Personal Services All Other GENERAL FUND TOTAL Ref. #: 2302	llocates funding for 79 positions within the regin of the Budget. Committee Vote: Committee Vote: Committee Vote:	AFA Vot	e: 2009-10 3.500 \$169,760 \$21,332 \$191,092	3.500 \$171,537 \$21,332
Initiative: Transfers positions and real Position detail is on file in the Bureau Ref. #: 2301 GENERAL FUND POSITIONS - LEGISLATIVE Personal Services All Other GENERAL FUND TOTAL Ref. #: 2302 FEDERAL BLOCK GRANT FUNI	llocates funding for 79 positions within the regin of the Budget. Committee Vote: Committee Vote: Committee Vote:	AFA Vot	2009-10 3.500 \$169,760 \$21,332 \$191,092 e:	3.500 \$171,537 \$21,332 \$192,869
Initiative: Transfers positions and real Position detail is on file in the Bureau Ref. #: 2301 GENERAL FUND POSITIONS - LEGISLATIVE Personal Services All Other GENERAL FUND TOTAL Ref. #: 2302 FEDERAL BLOCK GRANT FUNI POSITIONS - LEGISLATIVE	llocates funding for 79 positions within the regin of the Budget. Committee Vote: Committee Vote: Committee Vote:	AFA Vot	e: 2009-10 3.500 \$169,760 \$21,332 \$191,092 e: 2009-10 4.500	3.500 \$171,537 \$21,332 \$192,869 2010-1 1 4.500

This initiative will correct the allocation of 79 regional operations positions. The co-location of department regional offices has produced efficiencies allowing reassignment of personnel from Office of Management and Budget regional tasks to specific Office of Integrated Access and Support program operational duties. This transfer will place the positions in the proper functional location.

ADDITIONAL SUPPORT FOR PEOPLE IN RETRAINING AND EMPLOYMENT 0146 PROGRAM SUMMARY

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	30.000	30.000	33.500	33.500
Personal Services	\$1,934,693	\$2,018,571	\$2,311,325	\$2,298,973
All Other	\$4,814,448	\$4,862,261	\$4,884,114	\$4,884,114
GENERAL FUND TOTAL	\$6,749,141	\$6,880,832	\$7,195,439	\$7,183,087
FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$813,973	\$813,973	\$813,973	\$813,973
FEDERAL EXPENDITURES FUND TOTAL	\$813,973	\$813,973	\$813,973	\$813,973
FEDERAL BLOCK GRANT FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	43.500	43.500	47.500	47.500
Personal Services	\$2,571,332	\$2,644,864	\$3,042,254	\$3,033,903
All Other	\$20,701,328	\$20,701,328	\$20,722,660	\$20,722,660
FEDERAL BLOCK GRANT FUND TOTAL	\$23,272,660	\$23,346,192	\$23,764,914	\$23,756,563

Aids Lodging House 0518

Initiative: BASELINE BUDGET

	History	History		
GENERAL FUND	2007-08	2008-09	2009-10	2010-11
All Other	\$37,869	\$37,869	\$37,869	\$37,869
GENERAL FUND TOTAL	\$37,869	\$37,869	\$37,869	\$37,869

Justification:

The AIDS Lodging House program provides housing for people with HIV/AIDS who are able to live independently.

AIDS LODGING HOUSE 0518 PROGRAM SUMMARY

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$37,869	\$37,869	\$37,869	\$37,869
GENERAL FUND TOTAL	\$37,869	\$37,869	\$37,869	\$37,869

Bone Marrow Screening Fund 0076

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$10,000	\$10,000	\$10,000	\$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$10,000	\$10,000	\$10,000

Justification:

The Human Leukocyte Antigen Screening Fund was established to assist in location potential stem cell transplant donors for health impaired children and adults. An income tax check-off provides revenue for the fund. The fund arranges bone marrow clinics, recruits volunteer staff and volunteer donors, and supports the cost of the laboratory fee for the full six-antigen tests.

BONE MARROW SCREENING FUND 0076 PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$10,000	\$10,000	\$10,000	\$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$10,000	\$10,000	\$10,000

Breast Cancer Services Special Program Fund Z069

Initiative: BASELINE BUDGET

	History	History		
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09	2009-10	2010-11
All Other	\$0	\$0	\$10,800	\$10,800
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$10,800	\$10,800

Justification:

The Breast Cancer Services Special Program Fund allows the receipt of fees from the sale of breast cancer prevention license plates. Initiated 10/1/2008, revenues generated by the sales of the Maine Breast Cancer Awareness License Plate are credited to the Breast Cancer Services Special Program Fund. Funds are equally dispersed among: Maine Breast and Cervical Health Program; Maine Breast Cancer Coalition; and Maine Cancer Foundation. The MBCHP will utilize the funds for mammography services provided to clients.

BREAST CANCER SERVICES SPECIAL PROGRAM FUND Z069 PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$0	\$0	\$10,800	\$10,800
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$10,800	\$10,800

Bureau of Child and Family Services - Central 0307

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	18.500	18.500	18.500	18.500
Personal Services	\$1,277,202	\$1,273,861	\$1,408,005	\$1,398,416
All Other	\$996,423	\$997,745	\$1,000,628	\$1,000,628
GENERAL FUND TOTAL	\$2,273,625	\$2,271,606	\$2,408,633	\$2,399,044
FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	19.500	19.500	19.500	19.500
Personal Services	\$1,205,661	\$1,236,088	\$1,351,156	\$1,334,602
All Other	\$3,596,900	\$3,597,391	\$3,597,391	\$3,597,391
FEDERAL EXPENDITURES FUND TOTAL	\$4,802,561	\$4,833,479	\$4,948,547	\$4,931,993
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$92,937	\$98,072	\$94,654	\$97,249
All Other	\$3,653,331	\$3,653,331	\$3,653,331	\$3,653,331
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,746,268	\$3,751,403	\$3,747,985	\$3,750,580

Justification:

The Central Bureau of Child and Family Services (known as the Office of Child and Family Services) program supports child protection, community social services, information services, fiscal management, and foster home licensing. Funding comes from the Child Abuse and Neglect Grant and Children's Justice Act Grant, and a matching requirement for the Maine Automated Child Welfare Information System federal funding. The Bureau of Child and Family Services Administration is primarily responsible for the development, delivery and oversight of all activities attendant to Child Protective and Children's Services including regulation of children's foster homes. Absent the bureau, Maine would be unable to begin to meet the mandate of state law and would be unable to access federal funds under the Social Security Act. Bureau administration drafts, implements and monitors all aspects of programs relating to child welfare by way of State Plan for Child Welfare Services. All elements of the state plan must be fully executed in conjunction with federal directives in order to realize federal financial participation in child welfare activities. Bureau administration develops, maintains and disseminates policy and procedural manuals for staff, ensures compliance with requirements for federal funding, determines where resources are needed and focuses development of resources to meet the needs.

Bureau of Child and Family Services - Central 0307

Initiative: Transfers one Accountant II position and 2 Social Services Program Specialist I positions from the State-funded Foster Care/Adoption Assistance program, Federal Expenditures Fund to the Bureau of Child and Family Services - Central program, General Fund, funded by a reduction in the All Other line category.

Ref. #: 2472	Committee Vote:	AFA Vote:
	·	·

GENERAL FUND 2009-10 2010-11

POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$190,406	\$192,894
All Other	(\$190,406)	(\$192,894)
GENERAL FUND TOTAL	\$0	\$0

The Federal government has clarified that 10% of the IV-B grant award can be used for administrative costs. These positions are clearly administrative and need to be moved to meet federal requirements. This initiative transfers applicable administrative positions out of the grant.

Bureau of Child and Family Services - Central 0307

Initiative: Transfers 2 Human Services Caseworker positions from the Bureau of Child and Family Services - Regional program to the Bureau of Child and Family Services - Central program.

Ref. #: 2473 Committee Vote: AFA Vote:

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$148,621	\$146,281
All Other	\$10,665	\$10,665
GENERAL FUND TOTAL	\$159.286	\$156,946

Justification:

This initiative will correct the allocation of two Office of Child and Family Services positions. These Human Services Caseworkers work from the OCFS Central Office, but are currently funded with OCFS regional office funds. This transfer will place the positions in the proper functional location.

Bureau of Child and Family Services - Central 0307

Initiative: Transfers funding between programs in order to fund information technology services.

Ref. #: 2474 Committee Vote: AFA Vote:

 GENERAL FUND
 2009-10
 2010-11

 All Other
 (\$100,087)
 (\$190,213)

 GENERAL FUND TOTAL
 (\$100,087)
 (\$190,213)

Justification:

An analysis performed to determine information technology (IT) needs shows that the Department of Health and Human Services can self-fund information technology needs by transferring funding for IT services between accounts and programs. This process, coupled with prioritizing and re-scheduling certain technology projects, should satisfy basic technology needs in this biennium.

Bureau of Child and Family Services - Central 0307

Initiative: Reduces funding due to fuel cost reductions.

Ref. #: 2475 Committee Vote: AFA Vote:

GENERAL FUND	2009-10	2010-11
All Other	(\$322)	(\$426)
GENERAL FUND TOTAL	(\$322)	(\$426)

Justification:

Central Fleet Management has identified savings due to the adjustment of fuel rates as a result of recent fuel cost reductions.

BUREAU OF CHILD AND FAMILY SERVICES - CENTRAL 0307 PROGRAM SUMMARY

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	18.500	18.500	23.500	23.500
Personal Services	\$1,277,202	\$1,273,861	\$1,747,032	\$1,737,591
All Other	\$996,423	\$997,745	\$720,478	\$627,760
GENERAL FUND TOTAL	\$2,273,625	\$2,271,606	\$2,467,510	\$2,365,351
FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	19.500	19.500	19.500	19.500
Personal Services	\$1,205,661	\$1,236,088	\$1,351,156	\$1,334,602
All Other	\$3,596,900	\$3,597,391	\$3,597,391	\$3,597,391
FEDERAL EXPENDITURES FUND TOTAL	\$4,802,561	\$4,833,479	\$4,948,547	\$4,931,993
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$92,937	\$98,072	\$94,654	\$97,249
All Other	\$3,653,331	\$3,653,331	\$3,653,331	\$3,653,331
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,746,268	\$3,751,403	\$3,747,985	\$3,750,580

Bureau of Child and Family Services - Regional 0452

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	471.000	465.500	465.500	465.500
Personal Services	\$29,899,038	\$31,503,332	\$34,296,292	\$34,333,943
All Other	\$2,521,546	\$3,099,630	\$3,110,601	\$3,110,601
GENERAL FUND TOTAL	\$32,420,584	\$34,602,962	\$37,406,893	\$37,444,544
FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$21,941	\$21,941	\$21,941	\$21,941
FEDERAL EXPENDITURES FUND TOTAL	\$21,941	\$21,941	\$21,941	\$21,941

Justification:

The Regional Bureau of Child and Family Services program manages, supervises and delivers direct and purchased services to children in the care and custody of the State, and to children who are reported to be abused and neglected and their families as mandated by Federal Law, Regulations, and 22 MRSA, section 1071. The Child and Family Services and Child Protection Act. Regional Social Services is primarily responsible for the following: Delivery of direct casework services to clients receiving protective services, which include investigation of allegations of suspected child abuse and neglect, reasonable efforts to prevent removal of a child from his/her home through provision of family support services, seeking court intervention when voluntary services have not succeeded in ameliorating the abuse or neglect. Delivery of children's services which include rehabilitation and reunification services as described in the Child and Family Services and Child Protection Act, provision of a safe and stable placement for the child and developing a permanency plan for each child. Delivery of adoption services including assessing and preparing a child for adoption, assessing and educating foster parents transitioning to adoption, recruiting new adoptive families, matching and placing children with families and supporting and stabilizing the adoptive family system and post legalization support services. Establishing collaborative efforts with community based agencies, providers and individuals, designed to improve services to children and families. The delivery of child welfare services in Maine is accomplished by an organization divided into 8 districts. Each district has a Program Administrator who reports to the Office Director of Child & Family Services in the Central Office. Program Administrators in each district have overall responsibility for service delivery, planning, and the supervision of Casework Supervisors who, in turn, have responsibility for supervision of Child Protective, Children's Services, Adoption and Licensing Caseworkers.

Bureau of Child and Family Services - Regional 0452

Initiative: Transfers funding from several programs to the Office of Management and Budget program to expedite Department of Health and Human Services Service Center payment processing.

Ref. #: 2496	Committee Vote:	AFA Vote:	
GENERAL FUND		2009-10	2010-11
All Other		(\$71,157)	(\$73,259)
GENERAL FUND TOTAL		(\$71.157)	(\$73.259)

Department of Health and Human Services financial employees were transferred to the Department of Administrative and Financial Services via the accounting consolidation in fiscal year 2005-06; human resources/personnel employees followed in fiscal year 2006-07. These transfers were accomplished via appropriation/allocation adjustments between Personal Services and All Other accounts within DHHS coding strings used to fund the individual lines. Currently, payment of the DHHS Service Center invoice by DHHS requires several lines of coding, using each of the accounts funding the positions. This initiative places all General Fund appropriations in the OMB account, allowing for ease of processing and more accurate allocation.

Bureau of Child and Family Services - Regional 0452

Initiative: Transfers 2 Human Services Caseworker positions from the Bureau of Child and Family Services - Regional program to the Bureau of Child and Family Services - Central program.

Ref. #: 2491 Committee Vote: AFA Vote:

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$148,621)	(\$146,281)
All Other	(\$10,665)	(\$10,665)
GENERAL FUND TOTAL	(\$159.286)	(\$156.946)

Justification:

This initiative will correct the allocation of two Office of Child and Family Services positions. These Human Services Caseworkers work from the OCFS Central Office, but are currently funded with OCFS regional office funds. This transfer will place the positions in the proper functional location.

Bureau of Child and Family Services - Regional 0452

Initiative: Eliminates one part-time Human Services Caseworker position in the State-funded Foster Care/Adoption Assistance program and provides funding to increase one Human Services Caseworker position in the Bureau of Child and Family Services - Regional program from part-time to full-time.

Ref. #: 2493 Committee Vote: AFA Vote:

GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$31,908	\$31,044
GENERAL FUND TOTAL	\$31,908	\$31,044

Justification:

This is being done to begin to address the recruitment, hiring and retention issues inherent in part-time positions.

Bureau of Child and Family Services - Regional 0452

positions.	nlining standby supervision provided by Human S			
Ref. #: 2492	Committee Vote:	AFA Vote:		
GENERAL FUND Personal Services		(2009-10 (\$120,000)	2010-11 (\$120,000)
GENERAL FUND TOTAL			(\$120,000)	(\$120,000)
after-hours response and decision-m statewide.	upervision to one supervisor for each of the 3 reginal aking while still safely managing the volume of a		-	
Bureau of Child and Family Service Initiative: Transfers funding between	ces - Regional 0452 n programs in order to fund information technolog	py services		
Ref. #: 2494	Committee Vote:	AFA Vote:		
GENERAL FUND All Other			2009-10 \$0	2010-11 (\$404,353)
GENERAL FUND TOTAL			\$0	(\$404,353)
Services can self-fund information to	information technology (IT) needs shows that the echnology needs by transferring funding for IT se th prioritizing and re-scheduling certain technolog	rvices between accounts ar	nd	
Bureau of Child and Family Service	ces - Regional 0452			
Initiative: Reduces funding from ope	erational savings within the Department of Health	and Human Services Serv	ice Center.	
Ref. #: 2495	Committee Vote:	AFA Vote:		
GENERAL FUND All Other			2009-10 (\$1,440)	2010-11 (\$1,440)
GENERAL FUND TOTAL			(\$1,440)	(\$1,440)
Justification: The Department of Health and Human amounts billed to department progra	an Services Service Center has realized operating ms.	cost savings which will re	duce	

BUREAU OF CHILD AND FAMILY SERVICES - REGIONAL 0452 PROGRAM SUMMARY

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	471.000	465.500	464.000	464.000
Personal Services	\$29,899,038	\$31,503,332	\$34,059,579	\$34,098,706
All Other	\$2,521,546	\$3,099,630	\$3,027,339	\$2,620,884
GENERAL FUND TOTAL	\$32,420,584	\$34,602,962	\$37,086,918	\$36,719,590
FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$21,941	\$21,941	\$21,941	\$21,941
FEDERAL EXPENDITURES FUND TOTAL	\$21,941	\$21,941	\$21,941	\$21,941

Bureau of Family Independence - Regional 0453

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	209.500	209.500	209.500	209.500
Personal Services	\$10,154,996	\$12,095,598	\$13,451,231	\$13,510,169
All Other	\$2,457,330	\$2,387,681	\$2,396,226	\$2,396,226
GENERAL FUND TOTAL	\$12,612,326	\$14,483,279	\$15,847,457	\$15,906,395
FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	0.000	0.000
Personal Services	\$108,608	\$0	\$0	\$0
All Other	\$126,556	\$126,556	\$126,556	\$126,556
FEDERAL EXPENDITURES FUND TOTAL	\$235,164	\$126,556	\$126,556	\$126,556
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	191.500	191.500	191.500	191.500
Personal Services	\$10,675,049	\$11,173,694	\$11,887,603	\$11,941,704
All Other	\$2,712,316	\$2,001,927	\$2,001,927	\$2,001,927
OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,387,365	\$13,175,621	\$13,889,530	\$13,943,631

Justification:

The Regional Bureau of Family Independence program determines eligibility and delivers direct services in the regional offices for programs including Food Stamps, TANF, PaS, MaineCare, Emergency Assistance, State Supplement to SSI and Transitional Child Care and Transitional Medicaid Services. Operational costs associated with the provision of these services are included in the funding for this program.

Bureau of Family Independence - Regional 0453

Initiative: Continues 20 limited-period Customer Representative Associate II - Human Services positions originally established by financial order and provides funding for related All Other expenses. These positions will end on June 18, 2011.

Ref. #: 2512	Committee Vote:	AFA Vote:		
OTHER SPECIAL REVENUE FUNI	DS	2	2009-10	2010-11
Personal Services		\$1,1	28,260	\$1,163,120
All Other		\$	544,057	\$45,419
OTHER SPECIAL REVENUE FUNDS	STOTAL	\$1,1	72,317	\$1,208,539

These positions, established in response to federal concerns that Maine had not invested enough in the administration of its Food Supplement Program, will target the improvement of accuracy for food supplement eligibility and benefits.

Bureau of Family Independence - Regional 04	153			
Initiative: Transfers funding from several progra Department of Health and Human Services Serv		d Budget program to expedi	te	
Ref. #: 2513	Committee Vote:	AFA Vote:		
GENERAL FUND			2009-10	2010-11
All Other			(\$90,429)	(\$93,443
GENERAL FUND TOTAL			(\$90,429)	(\$93,443)
Justification:				
Personal Services and All Other accounts within payment of the DHHS Service Center invoice by				
funding the positions. This initiative places all oprocessing and more accurate allocation.	General Fund appropriations in the C			
funding the positions. This initiative places all G	General Fund appropriations in the Control of the C	OMB account, allowing for o	ease of	
funding the positions. This initiative places all of processing and more accurate allocation. Bureau of Family Independence - Regional 04 Initiative: Transfers positions and reallocates fur	General Fund appropriations in the Control of the C	OMB account, allowing for o	ease of	
funding the positions. This initiative places all of processing and more accurate allocation. Bureau of Family Independence - Regional 04 Initiative: Transfers positions and reallocates fur Position detail is on file in the Bureau of the Bureau	General Fund appropriations in the Control of the C	OMB account, allowing for o	ease of	2010-11 (1.000 (\$55,256 (\$5,333
funding the positions. This initiative places all of processing and more accurate allocation. Bureau of Family Independence - Regional 04 Initiative: Transfers positions and reallocates fur Position detail is on file in the Bureau of the Bureau of the Bureau. Ref. #: 2509 GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services	General Fund appropriations in the Control of the C	OMB account, allowing for o	2009-10 (1.000) (\$54,424)	(1.000) (\$55,256)
funding the positions. This initiative places all of processing and more accurate allocation. Bureau of Family Independence - Regional 04 Initiative: Transfers positions and reallocates fur Position detail is on file in the Bureau of the Bureau of the Bureau. Ref. #: 2509 GENERAL FUND POSITIONS - LEGISLATIVE COUNT Personal Services All Other	General Fund appropriations in the Control of the C	OMB account, allowing for o	2009-10 (1.000) (\$54,424) (\$5,333)	(1.000 (\$55,256 (\$5,333

(\$141,078)

(\$146,846)

OTHER SPECIAL REVENUE FUNDS TOTAL

This initiative will correct the allocation of 18 Office of Integrated Access and Support positions. An audit of all office positions uncovered this need. This reallocation will place the positions in the proper functional locations.

Initiative: Transfers positions and realle Position detail is on file in the Bureau of	ocates funding for 79 positions within the region of the Budget.	onal offices of the department.	
Ref. #: 2505	Committee Vote:	AFA Vote:	
GENERAL FUND		2000 10	2010-11
POSITIONS - LEGISLATIVE	COLINT	2009-10 23.500	23.500
Personal Services	COOM	\$1,166,523	\$1,182,221
All Other		\$127,990	\$127,990
GENERAL FUND TOTAL		\$1,294,513	\$1,310,211
		\$1,274,313	\$1,510,211
Ref. #: 2506	Committee Vote:	AFA Vote:	
OTHER SPECIAL REVENUE FUN	DS	2009-10	2010-11
POSITIONS - LEGISLATIVE		46.000	46.000
Personal Services		\$2,294,090	\$2,327,716
All Other		\$245,314	\$245,314
OTHER SPECIAL REVENUE FUND	S TOTAL	\$2,539,404	\$2,573,030
offices has produced efficiencies allow	n of 79 regional operations positions. The coling reassignment of personnel from Office of Iccess and Support program operational duties.	Management and Budget regional	
Bureau of Family Independence - Re			
Bureau of Family Independence - Re	gional 0453		
Initiative: Eliminates funding in accoun			
		AFA Vote:	
Initiative: Eliminates funding in accour	Committee Vote:	AFA Vote: 2009-10 (\$126,556)	2010-11 (\$126,556)
Initiative: Eliminates funding in accour Ref. #: 2507 FEDERAL EXPENDITURES FUND	Committee Vote:	2009-10	

(\$126,536)	(\$126,536)
(\$12(52()	
(\$126,536)	(\$126,536)
lminister	
ts are no longer	
ices Service Center.	
A Vote:	
2009-10	2010-11
	(\$1,830)
(\$1,830)	(\$1,050)
	Iminister Its are no longer Its service Center. FA Vote: 2009-10

The Department of Health and Human Services Service Center has realized operating cost savings which will reduce amounts billed to department programs.

BUREAU OF FAMILY INDEPENDENCE - REGIONAL 0453 PROGRAM SUMMARY

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	209.500	209.500	232.000	232.000
Personal Services	\$10,154,996	\$12,095,598	\$14,563,330	\$14,637,134
All Other	\$2,457,330	\$2,387,681	\$2,426,624	\$2,423,610
GENERAL FUND TOTAL	\$12,612,326	\$14,483,279	\$16,989,954	\$17,060,744
FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	0.000	0.000
Personal Services	\$108,608	\$0	\$0	\$0
All Other	\$126,556	\$126,556	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$235,164	\$126,556	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	191.500	191.500	235.500	235.500
Personal Services	\$10,675,049	\$11,173,694	\$15,173,772	\$15,302,127
All Other	\$2,712,316	\$2,001,927	\$2,154,097	\$2,155,459
OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,387,365	\$13,175,621	\$17,327,869	\$17,457,586

Bureau of Medical Services 0129

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	58.000	56.000	56.000	56.000
Personal Services	\$3,684,514	\$4,575,496	\$5,717,324	\$5,369,814
All Other	\$26,188,858	\$19,639,282	\$26,695,090	\$26,695,090
GENERAL FUND TOTAL	\$29,873,372	\$24,214,778	\$32,412,414	\$32,064,904
FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	139.500	141.500	140.000	140.000
Personal Services	\$8,471,841	\$10,478,676	\$10,314,799	\$9,373,526
All Other	\$47,212,630	\$62,118,133	\$62,708,489	\$62,708,489
FEDERAL EXPENDITURES FUND TOTAL	\$55,684,471	\$72,596,809	\$73,023,288	\$72,082,015
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	0.000	0.000
Personal Services	\$0	\$0	\$0	\$0
All Other	\$2,083,931	\$2,083,716	\$2,083,716	\$2,083,716
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,083,931	\$2,083,716	\$2,083,716	\$2,083,716
FEDERAL BLOCK GRANT FUND	History 2007-08	History 2008-09	2009-10	2010-11
Personal Services	\$58,471	\$131,546	\$142,539	\$140,373
All Other	\$798,650	\$798,731	\$798,731	\$798,731
FEDERAL BLOCK GRANT FUND TOTAL	\$857,121	\$930,277	\$941,270	\$939,104

Justification:

The Bureau of Medical Services program (Office of MaineCare Services) performs the administration and operation of the MaineCare program. The office consists of policy, reporting, healthcare management, third party liability, and claims management. MaineCare's percentage of administrative costs is the lowest in the state of any health care insurance. This program also supports the administrative contracts for the MaineCare program including pharmacy management, cooperative agreements, care management and consulting services in the development of a new management information system.

Bureau of Medical Services 0129

Initiative: Transfers funding from the Mental Health Services -	Child Medicaid and Mental Health Services - Community
Medicaid programs to the Bureau of Medical Services program	to properly record administrative contracts.

Ref. #: 2121	Committee Vote:	AFA Vote:	

GENERAL FUND All Other			2009-10 \$507,313	2010-11 \$507,313
GENERAL FUND TOTAL			\$507,313	\$507,313
Ref. #: 2122	Committee Vote:	AFA Vote:		
FEDERAL EXPENDITURES FUN	D		2009-10	2010-11
All Other			\$507,313	\$507,313
FEDERAL EXPENDITURES FUND	TOTAL		\$507,313	\$507,313
Justification: Historically, some contracts that are e	ligible for federal Medicaid reimbursement hav	e heen coded to the "seed"	accounts	
the Mental Health Services - Child Me	edicaid and Mental Health Services - Communi ureau of Medical Services administration accou	ty Medicaid programs. Fu	inding for	
Bureau of Medical Services 0129				
Office program, General Fund to 37.5	Social Services Manager I position from 100% Bureau of Medical Services program, Federa am, General Fund and transfers the Office of Em Care - Human Services program.	al Expenditures Fund and 6	52.5% Office	
Ref. #: 2075	Committee Vote:	AFA Vote:		
FEDERAL EXPENDITURES FUN	D		2009-10	2010-11
Personal Services			\$35,510	\$36,173
All Other			\$2,001	\$2,001
FEDERAL EXPENDITURES FUND	TOTAL		\$37,511	\$38,174
Justification:				
decision-makers to formulate policies MaineCare and state-funded systems a	on directs the activities of the OES Long Term of and strategic plans. The position participates in and policies and is responsible for the assessing works closely with other DHHS offices - Maine isabilities and others.	n designing and managing services and home care		
Bureau of Medical Services 0129				
Bureau of Medical Services program, General Fund to 40% Bureau of Medical	Clerk IV position in the Office of Elder Service Federal Expenditures Fund and 50% Office of Cal Services program, Federal Expenditures Fund and offsets the General Fund Personal Service Care - Human Services program.	Elder Services Central Off and and 60% Office of Elde	ice program, r Services	
Ref. #: 2093	Committee Vote:	AFA Vote:		

FEDERAL EXPENDITURES FUND		2009-10	2010-11
Personal Services		(\$6,617)	(\$6,509)
All Other		(\$534)	(\$534)
FEDERAL EXPENDITURES FUND TOTAL	AL	(\$7,151)	(\$7,043)
Justification: This Clerk IV position serves as administration of Elder Services. The position keeps the classification discharges, bedholds, deaths, extended classification from the health and nursing services having services reduced.	assification database updated for all elder sifications) in nursing homes, as well as w	ly MaineCare consumers (admits, aiver consumers and consumers	
Bureau of Medical Services 0129			
Initiative: Provides funding for the fiscal ag	ent project.		
Ref. #: 2076	Committee Vote:	AFA Vote:	
GENERAL FUND All Other		2009-10 \$3,000,000	2010-11 (\$3,000,000)
GENERAL FUND TOTAL		\$3,000,000	(\$3,000,000)
Ref. #: 2077	Committee Vote:	AFA Vote:	
FEDERAL EXPENDITURES FUND		2009-10	2010-11
All Other		\$5,364,701	(\$5,364,701)
FEDERAL EXPENDITURES FUND TOTAL	AL	\$5,364,701	(\$5,364,701)
Justification: Additional funding is required in fiscal year projected that due to the savings from a cert 2009-10 for a net zero impact to the Genera	ified system, the funding can be moved fr	_	
Bureau of Medical Services 0129			
Initiative: Reallocates funding for one Social program, Federal Expenditures Fund and 50 Bureau of Medical Services program, Feder General Fund and 50% Office of Elder Services Central Office General Funding Federal Office General	% Office of Elder Services Central Office al Expenditures Fund, 37.5% Office of El rices Central Office program, Federal Exp	e program, General Fund to 12.5% der Services Central Office program, enditures Fund and transfers the	
Ref. #: 2106	Committee Vote:	AFA Vote:	
			

FEDERAL EXPENDITURES FUND

2010-11

2009-10

Personal Services All Other	(\$25,438) (\$2,001)	(\$26,191) (\$2,001)
FEDERAL EXPENDITURES FUND TOTAL	(\$27,439)	(\$28,192)
Justification: This Social Services Program Specialist I position reviews MaineCare policy and MaineCare	consumers; oversees state	
policy for adult day care and independent housing; and oversees and compiles data for federa	· · · · · · · · · · · · · · · · · · ·	

Bureau of Medical Services 0129

money management and areas on aging programs.

Initiative: Reallocates funding for one Health Services Supervisor position from 100% Office of Elder Services Central Office program, General Fund to 40% Office of Elder Services Central Office program, General Fund and 60% Bureau of Medical Services program, Federal Expenditures Fund and transfers the Office of Elder Services Central Office program General Fund savings to the Long Term Care - Human Services program.

Ref. #: 2107	Committee Vote:	AFA Vote:		
FEDERAL EXPENDITURES FUND			2009-10	2010-11
Personal Services			\$54,728	\$54,607
All Other			\$3,200	\$3,200
FEDERAL EXPENDITURES FUND TOTA	L		\$57,928	\$57,807

Justification:

Ref. #: 2108

This Health Services Supervisor position manages long term care programs administered by the Office of Elder Services, including MaineCare and state-funded assessments conducted by the assessing services agency and MaineCare and state-funded plans of care, case managed by the care coordination agency. The position relies heavily on understanding MaineCare policy and using several computer applications, including MECARE, WEFLRE and ACES, and supervises three staff positions which utilize those systems, researches MaineCare payment issues for home care and facility providers and is responsible for quality assurance activities for the State Medicaid Waiver for the Elderly and Disabled program.

Bureau of Medical Services 0129

FEDERAL EXPENDITURES FUND TOTAL

Initiative: Transfers positions and reallocates position costs to provide for the operational needs of the Division of Licensing and Regulatory Services. Position actions in this and other initiatives affecting the division result in net savings to the General Fund. Position detail is on file in the Bureau of the Budget.

Committee Vote:

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	(\$6,646)	(\$5,232)
All Other	(\$163)	(\$130)

AFA Vote:

(\$6,809)

(\$5,362)

FEDERAL EXPENDITURES FUND TOTAL

Reallocates position funding within the Division of Licensing and Regulatory Services to reflect actual work performed by employees.

Bureau of Medical Services 0129			
Initiative: Provides funding for the	behavioral health care management contract.		
Ref. #: 2109	Committee Vote:	AFA Vote:	
GENERAL FUND		2009-10	2010-11
All Other		\$464,077	\$464,077
GENERAL FUND TOTAL		\$464,077	\$464,077
Ref. #: 2110	Committee Vote:	AFA Vote:	
FEDERAL EXPENDITURES FU	JND	2009-10	2010-11
All Other		\$1,056,092	\$1,056,092
FEDERAL EXPENDITURES FUN	ND TOTAL	\$1,056,092	\$1,056,092
	and contracting process the vendor anticipated that nee shows that only 59% of the charges are eligible for 50/50 match.		
Initiative: Reallocates funding for of Medical Services program, Federal Fund to 12.5% Bureau of Medical Office program, General Fund and	one Public Service Manager II position and related Expenditures Fund and 50% Office of Elder Services program, Federal Expenditures Fund, 37 50% Office of Elder Services Central Office proges es Central Office program, General Fund savings	vices Central Office program, General .5% Office of Elder Services Central gram, Federal Expenditures Fund, and	
Ref. #: 2078	Committee Vote:	AFA Vote:	
FEDERAL EXPENDITURES FU	J ND	2009-10	2010-11
Personal Services		(\$40,230)	(\$39,400)
All Other		(\$2,001)	(\$2,001)

(\$42,231)

(\$41,401)

This Public Service Manager II position is responsible for policy, planning, and resource development for the Office of Elder Services. The position oversees the long term care needs assessment which is developing a projection model for all MaineCare and state-funded long term and community-based services, develops the state plan on aging for approval by the Administration on Aging, reports to the Administration on Aging on services provided by contracted area agencies on aging, participates in the development of long-term policies related to assisted living and residential care, supervises the Alzheimer's Disease Demonstration Grant and other training activities, collects data, and works closely with other offices including the Office of MaineCare Services, Office of Integrated Access and Support, Office of Adults with Cognitive and Physical Disabilities and external stakeholders.

Bureau of Medical Services 0129

Initiative: Continues one Family Independence Specialist Unit Supervisor position, 4 Family Independence Specialist positions, one Medical Support Specialist Claims position and one Management Analyst I position originally established by financial order and provides funding for associated All Other costs to support the payment error rate measurement initiative required by the Centers for Medicare and Medicaid Services and as part of the reorganization of the Office of MaineCare Services. Position costs are allocated 50% General Fund and 50% Federal Expenditures Fund.

Ref. #: 2079	Committee Vote:	AFA Vote:	
GENERAL FUND		2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT		7.000	7.000
Personal Services		\$220,854	\$226,723
All Other		\$19,344	\$19,344
GENERAL FUND TOTAL		\$240,198	\$246,067
Ref. #: 2080	Committee Vote:	AFA Vote:	
FEDERAL EXPENDITURES FUND		2009-10	2010-11
Personal Services		\$220,816	\$226,701
All Other		\$19,345	\$19,345
FEDERAL EXPENDITURES FUND TOTAL		\$240,161	\$246,046

Justification:

These positions were created as limited-period positions by Financial Order 003644 F8. These positions will support the Payment Error Rate Measurement (PERM) initiative required by the Centers for Medicare and Medicaid Services (CMS). The day-to-day operations of the PERM unit include delivery of samples, eligibility case reviews, medical information requests and reporting of payment error rates. Eligibility case reviews will be conducted, including the review of application forms for accuracy and whether proper federal and state guidelines were followed in determining case disposition.

Bureau of Medical Services 0129

Initiative: Continues one limited-period Office Associate II position until June 19, 2010 and continues one Supervisor Professional Claims Review position, 2 Staff Development Specialist IV positions and one Management Analyst I position and provides funding for associated All Other costs to be funded 50% General Fund and 50% Federal Expenditures Fund as part of the reorganization of the Office of MaineCare Services. These positions were previously authorized to continue in Public Law 2007, chapter 539.

1 done Law 2007, chapter 337.				
Ref. #: 2096	Committee Vote:	AFA Vote:		
GENERAL FUND			2009-10	2010-1
Personal Services			\$64,019	\$125,654
All Other			\$13,816	\$11,054
GENERAL FUND TOTAL			\$77,835	\$136,708
Ref. #: 2097	Committee Vote:	AFA Vote:		
FEDERAL EXPENDITURES FUN	D		2009-10	2010-1
POSITIONS - LEGISLATIVE	E COUNT		4.000	4.000
Personal Services			\$64,024	\$125,662
All Other			\$15,753	\$14,455
FEDERAL EXPENDITURES FUND	TOTAL		\$79,777	\$140,117
Bureau of Medical Services 0129				
and 75% Federal Expenditures Fund i Management and Budget program and positions from 25% General Fund, 75 in the Bureau of Medical Services pro	ositions from 25% General Fund in the Office in the Bureau of Medical Services program to 5 d 50% Federal Expenditures Fund in the Burea 6% Federal Expenditures Fund to 50% General 6 ogram for fiscal year 2009-10 only; and for 5 pe Bureau of Medical Services program to 50% Medical Services program.	50% General Fund in the Offau of Medical Services programmers, Fund, 50% Federal Expenditions from 25% General I	fice of am; for 4 tures Fund Fund and	
Ref. #: 2125	Committee Vote:	AFA Vote:		
GENERAL FUND			2009-10	2010-1
Personal Services			\$176,433	\$109,860
All Other			\$23,998	\$23,998
GENERAL FUND TOTAL			\$200,431	
				\$133,858

FEDERAL EXPENDITURES FUND		2009-10	2010-11
Personal Services		(\$233,712)	(\$166,888)
All Other		(\$31,997)	(\$31,997)
FEDERAL EXPENDITURES FUND TO	ΓAL	(\$265,709)	(\$198,885)
Justification: This reallocation is necessary to appropria Services and the Office of Management ar	tely fund these positions that work in vario	ous areas of the Office of MaineCare	
Bureau of Medical Services 0129			
Initiative: Transfers positions and realloca Center for Disease Control and Prevention Health program are offset by an All Other	n. Increased Personal Services costs in the	Fund for a Healthy Maine - Bureau of	
Ref. #: 2098	Committee Vote:	AFA Vote:	
GENERAL FUND		2009-10	2010-11
Personal Services		(\$117,272)	(\$118,650)
GENERAL FUND TOTAL		(\$117,272)	(\$118,650)
Ref. #: 2099	Committee Vote:	AFA Vote:	
FEDERAL EXPENDITURES FUND		2009-10	2010-11
Personal Services		(\$117,258)	(\$118,642)
FEDERAL EXPENDITURES FUND TO	ΓAL	(\$117,258)	(\$118,642)
	f 18 Center for Disease Control and Prever f all office positions and redistributions. T	· •	
Bureau of Medical Services 0129			
position until June 19, 2010. Also continuone Office Associate II position. These pooffice of MaineCare Services during and chapter 539 and are part of the reorganization.	I position and one limited-period Assistantes and reallocates the cost of 10 Comprehensitions, related to the implementation of thimmediately following the implementation	at Director Medicare/Medicaid Services ensive Health Planner II positions and the fiscal agent and operation of the law were continued in Public Law 2007, General Fund position costs are offset	
Ref #: 2081	Committee Vote:	AFA Vote	

Personal Services			2009-10	2010-11
			\$125,946	\$252,044
All Other			(\$125,946)	(\$252,044)
GENERAL FUND TOTAL			\$0	\$0
Ref. #: 2082	Committee Vote:	AFA Vote:		
FEDERAL EXPENDITURES FUND			2009-10	2010-11
POSITIONS - LEGISLATIVE C	OUNT		11.000	11.000
Personal Services			\$381,361	\$618,095
All Other			\$31,548	\$59,278
FEDERAL EXPENDITURES FUND TO	OTAL		\$412,909	\$677,373
• •	o ensure a smooth transition and to impleme by financial order and were continued in PI	_	office.	
	portion of one Nursing Education Consultar	nt position from the Bureau	of Medical	
Services program to the Office of Elder S	Services Central Office program.		of Medical	
		AFA Vote:	of Medical	
Services program to the Office of Elder S	Services Central Office program.		of Medical	2010-11
Services program to the Office of Elder S Ref. #: 2083	Services Central Office program.			
Services program to the Office of Elder S Ref. #: 2083 GENERAL FUND	Services Central Office program.		2009-10	2010-11 (\$41,921) (\$2,666)
Services program to the Office of Elder S Ref. #: 2083 GENERAL FUND Personal Services	Services Central Office program.		2009-10 (\$42,716)	(\$41,921)
Services program to the Office of Elder S Ref. #: 2083 GENERAL FUND Personal Services All Other GENERAL FUND TOTAL Justification: This Nursing Education Consultant posite establishes the state-funded portion of the	Services Central Office program.	AFA Vote:	2009-10 (\$42,716) (\$2,666)	(\$41,921) (\$2,666)
Services program to the Office of Elder S Ref. #: 2083 GENERAL FUND Personal Services All Other GENERAL FUND TOTAL Justification: This Nursing Education Consultant posite establishes the state-funded portion of the	Services Central Office program. Committee Vote: ion is managed by the Office of Elder Services position within the Office of Elder Services.	AFA Vote:	2009-10 (\$42,716) (\$2,666)	(\$41,921) (\$2,666)
Services program to the Office of Elder S Ref. #: 2083 GENERAL FUND Personal Services All Other GENERAL FUND TOTAL Justification: This Nursing Education Consultant posite establishes the state-funded portion of the consultation to nursing facilities through the consultation of Medical Services 0129 Initiative: Reallocates the General Fund program of the consultation of the consultation to nursing facilities through the consultation of Medical Services 0129 Initiative: Reallocates the General Fund program of the consultation of the consultation to nursing facilities through the consultation of Medical Services 0129	Services Central Office program. Committee Vote: ion is managed by the Office of Elder Services position within the Office of Elder Services.	AFA Vote: AFA Vote: AFA Vote:	2009-10 (\$42,716) (\$2,666) (\$45,382)	(\$41,921) (\$2,666)

2009-10

2010-11

GENERAL FUND

Personal Services	(\$10,949)	(\$11,144)
All Other	(\$2,666)	(\$2,666)
GENERAL FUND TOTAL	(\$13,615)	(\$13,810)

The Office of Elder Services manages this part-time position, which provides administrative support to Medicaid-funded long term care programs, primarily relating to private nonmedical institutions.

Bureau of Medical Services 0129

Initiative: Transfers one Comprehensive Health Planner II position, one Medical Care Coordinator position, one Social Services Program Manager position and one Office Associate II position from Other Special Revenue Funds in the Maine Rx Plus Program to the Federal Expenditures Fund in the Bureau of Medical Services program and reallocates the Other Special Revenue Funds share of position costs for these 4 positions and for one Senior Medical Claims Adjuster position to the General Fund in the Maine Rx Plus Program. The position and related All Other costs are offset by a reduction in the Low-cost Drugs to Maine's Elderly program.

Ref. #: 2113	Committee Vote:	AFA Vote:		
FEDERAL EXPENDITURES FUND		2	009-10	2010-11
POSITIONS - LEGISLATIVE COU	NT		4.000	4.000
Personal Services			\$22	\$9
FEDERAL EXPENDITURES FUND TOTAL	AL		\$22	\$9

Justification:

These positions were funded in the Maine Rx Other Special Revenue Funds account. The Maine Rx program does not generate enough funding to support these positions and All Other as 100% of the rebate amount is used to offset costs to the members eligible for the program. Funding to support the positions will be transferred from the Drugs for Maine's Elderly account. Eligible members of DEL are also enrolled in the Maine Rx program.

Bureau of Medical Services 0129

FEDERAL EXPENDITURES FUND TOTAL

Initiative: Continues 2 limited-period Office Associate II positions in the Low-cost Drugs to Maine's Elderly program to June 19, 2010. Also continues 3 limited-period Office Associate II positions to June 18, 2011, funded in the General Fund in the Low-cost Drugs to Maine's Elderly program in fiscal year 2009-10 and funded 50% Federal Expenditures Fund in the Bureau of Medical Services program and 50% General Fund in the Low-cost Drugs to Maine's Elderly program in fiscal year 2010-11. These positions were previously continued in Public Law 2007, chapter 539. General Fund position costs are offset by a reduction in the All Other line category in the Low-cost Drugs to Maine's Elderly program.

Ref. #: 2114	Committee Vote:	AFA Vote:		
FEDERAL EXPENDITURES FUND			2009-10	2010-11
Personal Services			\$0	\$87,237
All Other			\$0	\$10,667

\$0

\$97,904

This initiative extends five positions in the pharmacy call center in the Office of MaineCare Services in order to provide assistance with pharmacy and Medicare Part D issues for MaineCare members. Duties include fielding calls from our beneficiaries regarding prior authorization requests and Medicare Part D enrollment and coverage. Two of the positions will end on June 19, 2010. The remaining 3 positions will end on June 18, 2011. The General Fund cost of these positions will be funded through a reduction in All Other.

Bureau of Medical Services 0129

Initiative: Continues one limited-period Management Analyst I position, 6 limited-period Office Associate II positions and one limited-period Office Assistant II position until June 19, 2010 and continues 2 Management Analyst II positions and 3 Office Associate II positions as part of the reorganization of the Office of MaineCare Services. Position costs are allocated 50% General Fund and 50% Federal Expenditures Fund. These positions were continued in Public Law 2007, chapter 539. General Fund position costs are offset by a reduction in the All Other line category.

Ref. #: 2084	Committee Vote:	AFA Vote:		
GENERAL FUND		20	09-10	2010-11
Personal Services		\$16	1,440	\$166,534
All Other		(\$16)	1,440)	(\$166,534)
GENERAL FUND TOTAL			\$0	\$0
Ref. #: 2085	Committee Vote:	AFA Vote:		
FEDERAL EXPENDITURES FUND		20	09-10	2010-11
POSITIONS - LEGISLATIVE COUN	T		5.000	5.000
Personal Services		\$16	1,445	\$166,543
All Other		\$2.	5,553	\$21,975

Justification:

These positions were originally established by financial order and continued in PL 2007, c. 539. The positions assist with the reduction in claims processing, third-party recoveries, scanning and computer project completion.

Bureau of Medical Services 0129

Initiative: Reallocates the General Fund portion of 2 Office Associate II positions, one Paralegal position and one Nursing Education Consultant position from the Division of Licensing and Regulatory Services program to the Bureau of Medical Services program, 25% General Fund and 25% Federal Expenditures Fund. Also transfers one Office Associate II position from the General Fund to the Federal Expenditures Fund within the Division of Licensing and Regulatory Services program and allocates 50% of its costs to that program and fund, 25% to the Bureau of Medical Services program, General Fund and 25% to the Bureau of Medical Services program, Federal Expenditures Fund. Position actions in this and other initiatives affecting the division result in net savings to the General Fund.

Ref. #: 2086	Committee Vote:	AFA Vote:

GENERAL FUND		2009-10	2010-11
Personal Services		\$75,057	\$75,392
All Other		\$31,120	\$33,000
GENERAL FUND TOTAL		\$106,177	\$108,392
Ref. #: 2087	Committee Vote:	AFA Vote:	
FEDERAL EXPENDITURES FUND		2009-10	2010-11
Personal Services		\$48,838	\$48,485
All Other		\$32,632	\$34,206
FEDERAL EXPENDITURES FUND TO	OTAL	\$81,470	\$82,691
	Services regulations allow the cost of the No and Medicaid (50% federal funds and 50% costs to meet reporting requirements.		
The Centers for Medicare and Medicaid S funded by Medicare (100% federal funds) reallocates position and related All Other) and Medicaid (50% federal funds and 50% costs to meet reporting requirements.		
The Centers for Medicare and Medicaid S funded by Medicare (100% federal funds) reallocates position and related All Other Bureau of Medical Services 0129) and Medicaid (50% federal funds and 50% costs to meet reporting requirements.		
The Centers for Medicare and Medicaid S funded by Medicare (100% federal funds) reallocates position and related All Other Bureau of Medical Services 0129 Initiative: Eliminates funding in accounts	and Medicaid (50% federal funds and 50% costs to meet reporting requirements. that are no longer used.	6 state funds). This initiative	2010-11
The Centers for Medicare and Medicaid S funded by Medicare (100% federal funds) reallocates position and related All Other Bureau of Medical Services 0129 Initiative: Eliminates funding in accounts Ref. #: 2102	and Medicaid (50% federal funds and 50% costs to meet reporting requirements. that are no longer used.	AFA Vote:	2010-11 (\$374,274)
The Centers for Medicare and Medicaid S funded by Medicare (100% federal funds) reallocates position and related All Other Bureau of Medical Services 0129 Initiative: Eliminates funding in accounts Ref. #: 2102 FEDERAL EXPENDITURES FUND	and Medicaid (50% federal funds and 50% costs to meet reporting requirements. that are no longer used. Committee Vote:	AFA Vote: 2009-10	
The Centers for Medicare and Medicaid S funded by Medicare (100% federal funds) reallocates position and related All Other Bureau of Medical Services 0129 Initiative: Eliminates funding in accounts Ref. #: 2102 FEDERAL EXPENDITURES FUND All Other	and Medicaid (50% federal funds and 50% costs to meet reporting requirements. that are no longer used. Committee Vote:	AFA Vote: 2009-10 (\$374,274)	(\$374,274)
The Centers for Medicare and Medicaid S funded by Medicare (100% federal funds) reallocates position and related All Other Bureau of Medical Services 0129 Initiative: Eliminates funding in accounts Ref. #: 2102 FEDERAL EXPENDITURES FUND All Other FEDERAL EXPENDITURES FUND TO	and Medicaid (50% federal funds and 50% costs to meet reporting requirements. that are no longer used. Committee Vote: OTAL Committee Vote:	AFA Vote: 2009-10 (\$374,274) (\$374,274)	(\$374,274)
The Centers for Medicare and Medicaid S funded by Medicare (100% federal funds) reallocates position and related All Other Bureau of Medical Services 0129 Initiative: Eliminates funding in accounts Ref. #: 2102 FEDERAL EXPENDITURES FUND All Other FEDERAL EXPENDITURES FUND TO Ref. #: 2103	and Medicaid (50% federal funds and 50% costs to meet reporting requirements. that are no longer used. Committee Vote: OTAL Committee Vote:	AFA Vote: 2009-10 (\$374,274) (\$374,274) AFA Vote:	(\$374,274)

The Other Special Revenue Funds accounts with related federal match were originally established to administer Dirigo-related activities. These activities are not longer performed by the department and these accounts are no longer used.

Bureau of Medical Services 0129

Initiative: Eliminates one Community Care Worker position, 2 Social Services Program Specialist I positions, one Health Services Consultant position and one Office Associate II position. Position actions in this and other initiatives affecting the division result in net savings to the General Fund.

FEDERAL EXPENDITURES I	TUND	2009-10	2010-11
Personal Services		(\$66,957)	(\$68,205
FEDERAL EXPENDITURES FU	JND TOTAL	(\$66,957)	(\$68,205
Justification:			
This initiation aliminates 5 moniti			
This initiative eliminates 5 position	ons within the Division of Licensing and Regulatory Serv	ices.	
This initiative eliminates 5 position	ons within the Division of Licensing and Regulatory Serv	ices.	
This initiative eliminates 5 position	ons within the Division of Licensing and Regulatory Serv	ices.	
		ices.	
Bureau of Medical Services 012 Initiative: Eliminates 55 positions	9 and reduces funding for related All Other costs as part o	f the reorganization of the Office	
Bureau of Medical Services 012 Initiative: Eliminates 55 positions of MaineCare Services. Net All 0	9	f the reorganization of the Office technology costs due to a	

Committee Vote:

AFA Vote:

2009-10

2010-11

POSITIONS - LEGISLATIVE COUNT	0.000	(19.000)
Personal Services	\$0	(\$1,163,396)
All Other	\$0	(\$288,121)
GENERAL FUND TOTAL	\$0	(\$1,451,517)

Ref. #: 2132 Committee Vote: AFA Vote:

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	(35.000)
Personal Services	\$0	(\$1,814,524)
All Other	\$0	\$8,004,204
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$6,189,680

Justification:

GENERAL FUND

Ref. #: 2130

As part of the reorganization of the Office of MaineCare Services, the following positions are eliminated: 2 Reimbursement Specialists, 19 Medical Care Coordinators, 4 Senior Medical Claims Adjusters, 9 Office Assistant II's, one Office Associate I, 4 Office Associate II's, 11 Medical Support Associates, 2 Medical Support Associate Supervisors, one Public Service Manager II, one Public Service Manager III and one Management Analyst II.

Bureau of Medical Services 0129

Ref. #: 2088	Committee Vote:	AFA Vote:		
GENERAL FUND			2009-10	2010-11
Personal Services			\$0	\$92,996
GENERAL FUND TOTAL			\$0	\$92,996
Ref. #: 2089	Committee Vote:	AFA Vote:		
FEDERAL EXPENDITURES FUND			2009-10	2010-11
Personal Services			\$0	(\$47,059)
All Other			\$0	(\$1,232)
FEDERAL EXPENDITURES FUND TO	ΓAL		\$0	(\$48,291)
Ref. #: 2090	Committee Vote:	AFA Vote:		
FEDERAL BLOCK GRANT FUND			2009-10	2010-11
Personal Services			\$0	(\$45,937)
All Other			\$0	(\$1,143)
FEDERAL BLOCK GRANT FUND TOT	AL		\$0	(\$47,080)
•	Care Services will result in the reassignmer positions between federal and state funding	•	n the	
Bureau of Medical Services 0129				
Initiative: Reorganizes positions within the	e Office of MaineCare Services.			
Ref. #: 2091	Committee Vote:	AFA Vote:		_
GENERAL FUND			2009-10	2010-11
Personal Services			\$0	\$9,000
GENERAL FUND TOTAL			\$0	\$9,000
Ref. #: 2092	Committee Vote:	AFA Vote:		
FEDERAL EXPENDITURES FUND			2009-10	2010-11

\$0

(\$31,790)

Personal Services

This initiative, as part of the reorganization of the Office of MaineCare Services, reorganizes 2 Staff Development Specialist IV positions, one Health Services Supervisor position, one Management Analyst II position and one Assistant Director Division of Medicaid/Medicare Services to Comprehensive Health Planner I positions, 2 Assistant Director Division Medicaid/Medicare Services positions to Social Services Program Manager positions, one Medical Care Coordinator position to a Provider Relations Specialist position, one Medical Support Specialist Claims position to a Provider Relations Specialist position, one Social Services Program Specialist I position to a Social Services Program Specialist II position and one Manager Benefits Recovery Unit position to Senior Contract/Specialist positions, one Assistant Director Medicaid/Medicare Services position to a Policy Development Specialist position, one Secretary Medical position to an Office Specialist I position and one Office Specialist I Supervisor position to an Office Specialist I position and reallocates the cost of the position between funding sources.

Bureau of Medical Services 0129				
Initiative: Transfers funding between	programs in order to fund information technology	gy services.		
Ref. #: 2116	Committee Vote:	AFA Vote:		
GENERAL FUND			2009-10	2010-11
All Other		(\$2	2,080,677)	(\$1,440,439)
GENERAL FUND TOTAL		(\$2	2,080,677)	(\$1,440,439)
Services can self-fund information tec	nformation technology (IT) needs shows that the chnology needs by transferring funding for IT so prioritizing and re-scheduling certain technolo	ervices between accounts an	d	
Bureau of Medical Services 0129				
Initiative: Reduces funding due to fue	l cost reductions.			
Ref. #: 2117	Committee Vote:	AFA Vote:		
GENERAL FUND			2009-10	2010-11
All Other			(\$206)	(\$273)
GENERAL FUND TOTAL			(\$206)	(\$273)

Justification:

Central Fleet Management has identified savings due to the adjustment of fuel rates as a result of recent fuel cost reductions.

Bureau of Medical Services 0129

Initiative: Continues one Public Service Manager II position and reallocates the cost of the position from 10% General Fund and 90% Federal Expenditures Fund to 25% General Fund and 75% Federal Expenditures Fund within the same program as part of the reorganization of the Office of MaineCare Services.

Ref. #: 2118	Committee Vote:	AFA Vote:		
GENERAL FUND			2009-10	2010-11
Personal Services			\$18,177	\$24,311
GENERAL FUND TOTAL			\$18,177	\$24,311
Ref. #: 2119	Committee Vote:	AFA Vote:		
FEDERAL EXPENDITURES FUND			2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT			1.000	1.000
Personal Services			\$21,620	\$72,938
All Other			\$538	\$1,815
FEDERAL EXPENDITURES FUND TOTAL			\$22,158	\$74,753

Justification:

This initiative makes permanent one Public Service Manager II position in the Office of MaineCare Services. Originally created as a limited-period position, the reorganization of the office indicated the need for this position to become permanent. Currently part of the fiscal agent implementation team, this position is needed for the ongoing operations of the Office of MaineCare Services.

BUREAU OF MEDICAL SERVICES 0129 PROGRAM SUMMARY

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	58.000	56.000	63.000	44.000
Personal Services	\$3,684,514	\$4,575,496	\$6,388,313	\$5,117,217
All Other	\$26,188,858	\$19,639,282	\$28,381,157	\$22,601,133
GENERAL FUND TOTAL	\$29,873,372	\$24,214,778	\$34,769,470	\$27,718,350
FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	139.500	141.500	165.000	130.000
Personal Services	\$8,471,841	\$10,478,676	\$10,806,305	\$8,485,536
All Other	\$47,212,630	\$62,118,133	\$69,356,195	\$66,666,170
FEDERAL EXPENDITURES FUND TOTAL	\$55,684,471	\$72,596,809	\$80,162,500	\$75,151,706
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	0.000	0.000
Personal Services	\$0	\$0	\$0	\$0
All Other	\$2,083,931	\$2,083,716	\$1,468,917	\$1,468,917
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,083,931	\$2,083,716	\$1,468,917	\$1,468,917
FEDERAL BLOCK GRANT FUND	History 2007-08	History 2008-09	2009-10	2010-11
Personal Services	\$58,471	\$131,546	\$142,539	\$94,436
All Other	\$798,650	\$798,731	\$798,731	\$797,588
FEDERAL BLOCK GRANT FUND TOTAL	\$857,121	\$930,277	\$941,270	\$892,024

Cerebral Palsy Centers - Grants to 0107

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$18,900	\$0	\$18,900	\$18,900
GENERAL FUND TOTAL	\$18,900	\$0	\$18,900	\$18,900

Justification:

The Grants to Cerebral Palsy Centers program funds three centers - the United Cerebral Palsy Center of Northeastern Maine, Inc. in Bangor, the Children's Center in Augusta, and the Cerebral Palsy Association of Greater Portland in Portland. The program supports developmental, social, and education services for children with multiple disabilities. Approximately 400 clients are served annually through the 3 centers.

Cerebral Palsy Centers - Grants to 0107

Initiative: Eliminates funding provided for the administration of programs providing developmental services.

Ref. #: 2058	Committee Vote:	AFA Vote:	ote:		
GENERAL FUND		2009-10	2010-11		
All Other		(\$18,900)	(\$18,900)		
GENERAL FUND TOTAL		(\$18 900)	(\$18.900)		

Justification:

The funding in this program is used to provide \$6,300 annually to three centers that provide developmental services to adults and or children (United Cerebral Palsy of Northeastern Maine in Bangor, Morrison Development Center in Portland and The Children's Center in Augusta). Since these amounts represent an extremely small proportion of the agencies' overall budgets, these cuts will not impact the services provided by these agencies. These funds were originally appropriated decades ago when many more of the children served by the programs lacked health insurance. Today, few of these funds go to direct services.

CEREBRAL PALSY CENTERS - GRANTS TO 0107 PROGRAM SUMMARY

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$18,900	\$0	\$0	\$0
GENERAL FUND TOTAL	\$18,900	\$0	\$0	\$0

Child Care Food Program 0454

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$259,485	\$266,112	\$291,284	\$289,302
All Other	\$15,396,140	\$15,396,199	\$15,396,199	\$15,396,199
FEDERAL EXPENDITURES FUND TOTAL	\$15,655,625	\$15,662,311	\$15,687,483	\$15,685,501

Justification:

The Child Care Food Program is part of Section 17 of the National School Lunch Act as amended. The program is designed to provide financial assistance to non-residential Child Day Care and Head Start facilities serving preschool and certain school age children, including handicapped. The program is open to any licensed or certified, public or private, non-profit, IRS tax exempt organization providing day care services to children or adults who are not maintained in residence. This includes child day care centers, head start centers, outside-school-hours centers, child day care homes, and adult day care centers. Licensed or certified proprietary centers may participate if they receive compensation under either Title XIX or under the Social Service Block Grant for at least 25% of the enrolled children or adults in attendance on a day-to-day basis.

CHILD CARE FOOD PROGRAM 0454 PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$259,485	\$266,112	\$291,284	\$289,302
All Other	\$15,396,140	\$15,396,199	\$15,396,199	\$15,396,199
FEDERAL EXPENDITURES FUND TOTAL	\$15,655,625	\$15,662,311	\$15,687,483	\$15,685,501

Child Care Services 0563

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$300,000	\$300,000	\$300,000	\$300,000
GENERAL FUND TOTAL	\$300,000	\$300,000	\$300,000	\$300,000
FEDERAL BLOCK GRANT FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$347,103	\$358,437	\$394,131	\$390,206
All Other	\$15,452,897	\$15,441,563	\$15,441,563	\$15,441,563
FEDERAL BLOCK GRANT FUND TOTAL	\$15,800,000	\$15,800,000	\$15,835,694	\$15,831,769

Justification:

The Child Care Services program funds child care services for families whose income is less than 75% of the state's median income. Direct services are provided through contracted slots or vouchers. The Child Care Development Block Grant funds also provide funding for child care provider training, consumer education, and projects directed to improving child care quality.

Child Care Services 0563

Initiative: Continues one limited-period Social Services Program Specialist II position and 4 limited-period Financial Resources Specialist positions originally established by financial order and provides funding for associated All Other costs. These positions will end on June 18, 2011.

Ref. #: 2550	Committee Vote:	AFA Vote:	
FEDERAL BLOCK GRANT FUND		2009-10	2010-11
Personal Services		\$306,574	\$314,763
All Other		\$27,635	\$27,635
FEDERAL BLOCK GRANT FUND TO	DTAL	\$334 209	\$342 398

Justification:

This initiative continues 5 limited-period positions, previously created by financial order, in order to transition the Child Care Development Fund voucher system from contracted agencies to the department. In order to deal with federal reductions in grant funds while continuing to provide the same level of service to families, the department is consolidating the administrative function. This consolidation utilizes the Automated Client Eligibility System and a process already in place within the department. It is expected to simplify the voucher management system for parents and providers as well as eliminate administrative duplication.

Child Care Services 0563

Initiative: Adjusts funding for fiscal years 2009-10 and 2010-11 enhancements to existing information technology applications.

FEDERAL BLOCK GRANT FUND

All Other

FEDERAL BLOCK GRANT FUND TOTAL

2009-10	2010-11
\$403,805	\$403,805
\$403,805	\$403,805

\$403,805

Justification:

Provides funding for fiscal year 2009-10 and 2010-11 enhancements to existing information technology applications. Specifically, this will support application development that manages the Child Care Development Fund Block Grant.

CHILD CARE SERVICES 0563 PROGRAM SUMMARY

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$300,000	\$300,000	\$300,000	\$300,000
GENERAL FUND TOTAL	\$300,000	\$300,000	\$300,000	\$300,000
FEDERAL BLOCK GRANT FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$347,103	\$358,437	\$700,705	\$704,969
All Other	\$15,452,897	\$15,441,563	\$15,873,003	\$15,873,003
FEDERAL BLOCK GRANT FUND TOTAL	\$15,800,000	\$15,800,000	\$16,573,708	\$16,577,972

Child Support 0100

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	31.500	31.500	31.500	31.500
Personal Services	\$1,740,308	\$1,957,335	\$2,225,920	\$2,232,724
All Other	\$1,587,649	\$1,592,660	\$1,600,771	\$1,600,771
GENERAL FUND TOTAL	\$3,327,957	\$3,549,995	\$3,826,691	\$3,833,495
FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	193.000	194.000	194.000	194.000
Personal Services	\$11,520,212	\$11,932,720	\$12,712,331	\$12,733,460
All Other	\$5,853,104	\$5,893,845	\$5,893,845	\$5,893,845
FEDERAL EXPENDITURES FUND TOTAL	\$17,373,316	\$17,826,565	\$18,606,176	\$18,627,305
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	0.000	0.000	0.000
Personal Services	\$34,466	\$0	\$0	\$0
All Other	\$419,674	\$446,506	\$446,506	\$446,506
OTHER SPECIAL REVENUE FUNDS TOTAL	\$454,140	\$446,506	\$446,506	\$446,506

Justification:

The Child Support program provides funding for Child Support Enforcement. Most costs in this account are administrative costs for staffing, data processing support for the New England Child Support Enforcement System (NECSES), program printing, mailings and other general costs. Child Support Enforcement collects court-ordered child support payments from non-custodial parents. In Fiscal Year 2007-08, Maine collected \$114,000,000.

Child Support 0100

Initiative: Adjusts funding for the same level of information technology agency program and application support services at the fiscal years 2009-10 and 2010-11 Office of Information Technology rates for direct-billed resources (staffing) based on collective bargaining agreements.

Ref. #: 2044	Committee Vote:	AFA Vote:		
FEDERAL EXPENDITURES FUND			2009-10	2010-11
All Other			\$61,903	\$61,903
FEDERAL EXPENDITURES FUND TOTA	AL		\$61,903	\$61,903

This initiative provides funding to ensure that adequate funding is available for the cost of direct billed personnel services, server support and shared platforms based on established rate schedules for the biennium.

Child Support 0100			
Initiative: Transfers positions and realler Position detail is on file in the Bureau of	ocates funding for 18 positions within the Of	fice of Integrated Access and Support.	
Ref. #: 2050	Committee Vote:	AFA Vote:	
GENERAL FUND		2009-10) 2010-11
Personal Services		(\$13,236	(\$14,905)
All Other		(\$1,760	(\$1,760)
GENERAL FUND TOTAL		(\$14,996	(\$16,665)
Ref. #: 2051	Committee Vote:	AFA Vote:	
FEDERAL EXPENDITURES FUND)	2009-10	2010-11
POSITIONS - LEGISLATIVE	COUNT	(1.000	(1.000)
Personal Services		(\$26,511	(\$29,852)
All Other		(\$3,574	(\$3,574)
FEDERAL EXPENDITURES FUND	TOTAL	(\$30,085	(\$33,426)
positions uncovered this need. This rea	on of 18 Office of Integrated Access and Suppallocation will place the positions in the propagation	-	
Child Support 0100			
*	ositions from 100% Federal Expenditures Fu ds within the Child Support program. Position	*	nd
Ref. #: 2053	Committee Vote:	AFA Vote:	
FEDERAL EXPENDITURES FUND		2009-10	2010-11
Personal Services		(\$2,748,779	(\$2,751,045)
All Other		(\$219,983	(\$219,983)
FEDERAL EXPENDITURES FUND	TOTAL	(\$2,968,762	(\$2,971,028)

OTHER SPECIAL REVENUE FUNDS		2009-10	2010-11
Personal Services		\$2,748,779	\$2,751,045
All Other		\$219,983	\$219,983
OTHER SPECIAL REVENUE FUNDS TOTAL		\$2,968,762	\$2,971,028
Justification: This initiative will correct the allocation of Divise 66.67% federal financial participation rate. State Revenue account, making the State funds availab	share of child support collections is	* *	
Child Support 0100			
Initiative: Provides funding for program operating	g costs.		
Ref. #: 2045	Committee Vote:	AFA Vote:	
OTHER SPECIAL REVENUE FUNDS		2009-10	2010-11
All Other		\$5,000,000	\$5,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL		\$5,000,000	\$5,000,000
Justification: This provides funds for the normal operations of collections.	the Child Support account. Revenue	e is derived from child support	
Child Support 0100			
Child Support 0100 Initiative: Eliminates funding in accounts that are	no longer used.		
	no longer used. Committee Vote:	AFA Vote:	
Initiative: Eliminates funding in accounts that are	_	AFA Vote: 2009-10 (\$419,160)	2010-11 (\$419,160)
Initiative: Eliminates funding in accounts that are Ref. #: 2046 FEDERAL EXPENDITURES FUND	_	2009-10	
Initiative: Eliminates funding in accounts that are Ref. #: 2046 FEDERAL EXPENDITURES FUND All Other	_	2009-10 (\$419,160)	(\$419,160)
Initiative: Eliminates funding in accounts that are Ref. #: 2046 FEDERAL EXPENDITURES FUND All Other FEDERAL EXPENDITURES FUND TOTAL	Committee Vote:	2009-10 (\$419,160) (\$419,160)	(\$419,160)

(\$419,145)

(\$419,145)

OTHER SPECIAL REVENUE FUNDS TOTAL

The Other Special Revenue Funds accounts with related federal match were originally established to administer Dirigo-related activities. These activities are not longer performed by the department and these accounts are no longer used.

Child Support 0100 Initiative: Reduces funding due to fuel cost reductions. Ref. #: 2049 Committee Vote: AFA Vote: GENERAL FUND (\$7) (\$9) GENERAL FUND TOTAL (\$7) (\$9)

Justification:

Central Fleet Management has identified savings due to the adjustment of fuel rates as a result of recent fuel cost reductions.

CHILD SUPPORT 0100 PROGRAM SUMMARY

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	31.500	31.500	31.500	31.500
Personal Services	\$1,740,308	\$1,957,335	\$2,212,684	\$2,217,819
All Other	\$1,587,649	\$1,592,660	\$1,599,004	\$1,599,002
GENERAL FUND TOTAL	\$3,327,957	\$3,549,995	\$3,811,688	\$3,816,821
FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	193.000	194.000	193.000	193.000
Personal Services	\$11,520,212	\$11,932,720	\$9,937,041	\$9,952,563
All Other	\$5,853,104	\$5,893,845	\$5,313,031	\$5,313,031
FEDERAL EXPENDITURES FUND TOTAL	\$17,373,316	\$17,826,565	\$15,250,072	\$15,265,594
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	0.000	0.000	0.000
Personal Services	\$34,466	\$0	\$2,748,779	\$2,751,045
All Other	\$419,674	\$446,506	\$5,247,344	\$5,247,344
OTHER SPECIAL REVENUE FUNDS TOTAL	\$454,140	\$446,506	\$7,996,123	\$7,998,389

Community Family Planning 0466

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$225,322	\$225,322	\$225,322	\$225,322
GENERAL FUND TOTAL	\$225,322	\$225,322	\$225,322	\$225,322

Justification:

The Community Family Planning program provides a grant to the Family Planning Association of Maine which in turn subcontracts with community providers to deliver family planning services. These services are important to the effort of preventing unwanted pregnancies and their attendant social and economic consequences. Family planning clinics provide medical examination, education and counseling, screening, treatment, and referral for sexually transmitted diseases, abnormal cervical screenings, and other high-risk funds. This funding also provides family life education consultation services to school districts.

COMMUNITY FAMILY PLANNING 0466 PROGRAM SUMMARY

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$225,322	\$225,322	\$225,322	\$225,322
GENERAL FUND TOTAL	\$225,322	\$225,322	\$225,322	\$225,322

Community Services Block Grant 0716

Initiative: BASELINE BUDGET

	History	History			
FEDERAL BLOCK GRANT FUND	2007-08	2008-09	2009-10	2010-11	
All Other	\$4,856,818	\$4,856,818	\$4,856,818	\$4,856,818	
FEDERAL BLOCK GRANT FUND TOTAL	\$4,856,818	\$4,856,818	\$4,856,818	\$4,856,818	

Justification:

The Community Services Block Grant provides funds for designated Community Action Agencies for comprehensive programs in order to provide a range of services and activities to assist low-income residents including the elderly poor. The Community Services Block Grant services are targeted to assist individuals to secure and retain employment, attain an adequate education, make better use of available income, obtain and maintain adequate housing and a suitable living environment, obtain emergency assistance through loans or grants to meet immediate and urgent individual and family needs; including the need for health services, nutritious food, housing, and employment-related assistance, and remove obstacles and solve problems which block the achievement of self-sufficiency.

COMMUNITY SERVICES BLOCK GRANT 0716 PROGRAM SUMMARY

FEDERAL BLOCK GRANT FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$4,856,818	\$4,856,818	\$4,856,818	\$4,856,818
FEDERAL BLOCK GRANT FUND TOTAL	\$4,856,818	\$4,856,818	\$4,856,818	\$4,856,818

Comprehensive Cancer Screening, Detection and Prevention Fund Z054

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$500	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	\$500	\$500

Justification:

The Comprehensive Cancer Screening, Detection and Prevention program allows the receipt of funds to expand screening, detection and prevention services provided by the Comprehensive Cancer Program.

COMPREHENSIVE CANCER SCREENING, DETECTION AND PREVENTION FUND Z054 PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$500	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	\$500	\$500

Cystic Fibrosis - Treatment of 0167

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$5,323	\$0	\$5,323	\$5,323
GENERAL FUND TOTAL	\$5,323	\$0	\$5,323	\$5,323

Justification:

The Cystic Fibrosis program funds a portion of the services provided at three clinic centers, Maine Medical Center in Portland, Central Maine Medical Center in Lewiston, and Eastern Maine Medical Center in Bangor. Approximately 180 clients are served per year through the three centers. The clinics offer comprehensive and preventive services based on clinical practice guidelines; the clinics reduce the need for emergency hospitalization and subsequent state services.

Committee Vote:

Cystic Fibrosis - Treatment of 0167

Initiative: Eliminates funding provided for program administrative costs.

GENERAL FUND	2009-10	2010-11
All Other	(\$5,323)	(\$5,323)
GENERAL FUND TOTAL	 (\$5,323)	(\$5,323)

AFA Vote:

Justification:

Ref. #: 2404

The funding in this program provides about \$1,700 per year to three tertiary care medical centers (Maine Medical Center, Eastern Maine Medical Center and Central Maine Medical Center) to use at their discretion to address cystic fibrosis. Since these amounts represent an extremely small proportion of the hospitals' overall budgets, these cuts will not impact the services. These funds were originally appropriated decades ago when many more of the children served by the hospitals lacked health insurance. Today, few of these funds go to direct services.

CYSTIC FIBROSIS - TREATMENT OF 0167 PROGRAM SUMMARY

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$5,323	\$0	\$0	\$0
GENERAL FUND TOTAL	\$5,323	\$0	\$0	\$0

Dental Disease Prevention 0486

Initiative: BASELINE BUDGET

	History	History		
FEDERAL BLOCK GRANT FUND	2007-08	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$145,928	\$150,661	\$160,124	\$159,218
All Other	\$34,660	\$34,660	\$34,660	\$34,660
FEDERAL BLOCK GRANT FUND TOTAL	\$180,588	\$185,321	\$194,784	\$193,878

Justification:

The Dental Disease Prevention program supports primary and secondary dental disease prevention efforts through coordination of fluoride supplement use and fluoridation, health promotion campaigns, studies to document dental health needs, technical assistance to state and community agencies, and development and dissemination of professional and consumer dental health educational programs and materials. Dental disease prevention activities and programs address the needs of all age groups and include populations with special needs. Funds are provided to community agencies to assist in prevention/education in rural, underserved areas. Funding also supports monitoring community water fluoridation and natural fluoride levels. Related activities of the Oral Health Program are also supported by an expansion of the federally funded Coordinated School Health Program, and funds from the Tobacco Settlement. Other activities include monitoring community water fluoridation (in cooperation with the Division of Health Engineering) and natural fluoride levels (in cooperation with the Health and Environmental Testing Laboratory).

DENTAL DISEASE PREVENTION 0486 PROGRAM SUMMARY

FEDERAL BLOCK GRANT FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$145,928	\$150,661	\$160,124	\$159,218
All Other	\$34,660	\$34,660	\$34,660	\$34,660
FEDERAL BLOCK GRANT FUND TOTAL	\$180,588	\$185,321	\$194,784	\$193,878

Departmentwide 0640

Initiative: Adjusts funding to reflect the anticipated temporary increase in the federal medical assistance percentage (FMAP).

Ref. #: 2553 Committee Vote: AFA Vote:

 GENERAL FUND
 2009-10
 2010-11

 All Other
 (\$98,800,000)
 \$0

 GENERAL FUND TOTAL
 (\$98,800,000)
 \$0

Justification:

It is anticipated that a federal economic stimulus package will be enacted that will include a temporary increase in the federal medical assistance percentage (FMAP) such that the federal government will temporarily assume more costs of the Medicaid program. This initiative adjusts funding to recognize the resulting General Fund savings.

DEPARTMENTWIDE 0640 PROGRAM SUMMARY

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$0	\$0	(\$98,800,000)	\$0
GENERAL FUND TOTAL	\$0	\$0	(\$98,800,000)	\$0

Disability Determination - Division of 0208

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	67.500	65.000	67.500	67.500
Personal Services	\$4,240,682	\$4,366,637	\$4,710,415	\$4,719,740
All Other	\$3,654,339	\$4,154,260	\$3,654,260	\$3,654,260
FEDERAL EXPENDITURES FUND TOTAL	\$7,895,021	\$8,520,897	\$8,364,675	\$8,374,000

Justification:

The Division of Disability Determination Services (DDS) reviews claims for disability under Title II and Title XVI of the federal Social Security Act. The program is operated under contract with the Social Security Administration. In addition to staff and other administrative costs, the agency purchases medical evidence and consultative examinations to assist in making decisions. DDS adjudicates approximately 20,000 claims per year.

Disability Determination - Divisi	ion of 0208			
Initiative: Provides funding for inc	creased case processing and medical consultation co	osts.		
Ref. #: 2444	Committee Vote:	AFA Vote:		
FEDERAL EXPENDITURES F	UND		2009-10	2010-11
All Other			\$500,000	\$500,000
FEDERAL EXPENDITURES FU	ND TOTAL		\$500,000	\$500,000
processing and medical consultation Disability Determination - Division				
*	e Disability Claims Adjudicator position, one Medic II position in accordance with Public Law 2007, cha			
Ref. #: 2445	Committee Vote:	AFA Vote:		
FEDERAL EXPENDITURES F	UND		2009-10	2010-11
POSITIONS - LEGISLAT	IVE COUNT		(2.500)	(2.500)
Personal Services			(\$146,645)	(\$150,781)
All Other			(\$3,649)	(\$3,751)
FEDERAL EXPENDITURES FU	ND TOTAL		(\$150 294)	(\$154 532)

(\$150,294)

(\$154,532)

Public Law 2007, chapter 653, Part C, section 2, directed the Department of Administrative and Financial Services to review vacant positions throughout State Government, regardless of funding source, and to identify positions to be eliminated. This initiative eliminates one or more positions identified as part of that review.

DISABILITY DETERMINATION - DIVISION OF 0208 PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	67.500	65.000	65.000	65.000
Personal Services	\$4,240,682	\$4,366,637	\$4,563,770	\$4,568,959
All Other	\$3,654,339	\$4,154,260	\$4,150,611	\$4,150,509
FEDERAL EXPENDITURES FUND TOTAL	\$7,895,021	\$8,520,897	\$8,714,381	\$8,719,468

Division of Administrative Hearings Z038

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$126,533	\$138,916	\$146,319	\$143,807
All Other	\$20,726	\$20,648	\$20,648	\$20,648
GENERAL FUND TOTAL	\$147,259	\$159,564	\$166,967	\$164,455
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	10.000	10.000	10.000	10.000
Personal Services	\$748,876	\$763,603	\$820,305	\$811,393
All Other	\$248,574	\$258,518	\$249,167	\$249,167
OTHER SPECIAL REVENUE FUNDS TOTAL	\$997,450	\$1,022,121	\$1,069,472	\$1,060,560

Justification:

The Division of Administrative Hearings program provides administrative hearings to citizens and clients who are aggrieved by actions or inactions of the Maine Department of Health and Human Services.

Division of Administrative Hearin	ngs Z038			
Initiative: Provides funding for faci	lity needs in the department.			
Ref. #: 2729	Committee Vote:	AFA Vote:		
OTHER SPECIAL REVENUE F	UNDS		2009-10	2010-11
All Other			\$2,078	\$0
OTHER SPECIAL REVENUE FUL	NDS TOTAL		\$2,078	\$0

Justification:

This initiative provides funding for facility needs of the department. These needs consist of carpets needing replacement due to wear or asbestos presence, updates and repairs to HVAC and heating systems, repairs to roofs and foundations as well as other needs across DHHS locations.

DIVISION OF ADMINISTRATIVE HEARINGS Z038 PROGRAM SUMMARY

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$126,533	\$138,916	\$146,319	\$143,807
All Other	\$20,726	\$20,648	\$20,648	\$20,648
GENERAL FUND TOTAL	\$147,259	\$159,564	\$166,967	\$164,455
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	10.000	10.000	10.000	10.000
Personal Services	\$748,876	\$763,603	\$820,305	\$811,393
All Other	\$248,574	\$258,518	\$251,245	\$249,167
OTHER SPECIAL REVENUE FUNDS TOTAL	\$997,450	\$1,022,121	\$1,071,550	\$1,060,560

Division of Data, Research and Vital Statistics Z037

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	\$445,751	\$452,995	\$491,761	\$483,085
All Other	\$32,012	\$31,778	\$31,939	\$31,939
GENERAL FUND TOTAL	\$477,763	\$484,773	\$523,700	\$515,024
FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	3.000	3.000	3.000
Personal Services	\$0	\$211,840	\$227,308	\$223,622
All Other	\$0	\$1,745,500	\$1,745,500	\$1,745,500
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,957,340	\$1,972,808	\$1,969,122
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	13.000	10.000	10.000	10.000
Personal Services	\$776,355	\$590,265	\$619,054	\$625,888
All Other	\$152,566	\$128,103	\$128,103	\$128,103
	\$132,300	\$128,103	\$128,103	\$120,103
OTHER SPECIAL REVENUE FUNDS TOTAL	\$928,921	\$718,368	\$747,157	\$753,991
OTHER SPECIAL REVENUE FUNDS TOTAL FEDERAL BLOCK GRANT FUND				
	\$928,921 History	\$718,368 History	\$747,157	\$753,991
FEDERAL BLOCK GRANT FUND	\$928,921 History 2007-08	\$718,368 History 2008-09	\$747,157 2009-10	\$753,991 2010-11
FEDERAL BLOCK GRANT FUND POSITIONS - LEGISLATIVE COUNT	\$928,921 History 2007-08 1.000	\$718,368 History 2008-09 1.000	\$747,157 2009-10 1.000	\$753,991 2010-11 1.000

Justification:

The Division of Data, Research and Vital Statistics administers the 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.

Division of Data, Research and Vital Statistics Z03	Division	of Data.	Research	and Vital	Statistics	Z037
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Initiative: Provides funding for program operating expenses.	

Ref. #: 2718 Committee Vote: _____ AFA Vote: _____

 OTHER SPECIAL REVENUE FUNDS
 2009-10
 2010-11

 All Other
 \$276,000
 \$276,000

\$276,000

\$276,000

Justification:

Vital records have both direct and indirect bearing on the health, safety and welfare of Maine people. These documents contain important information and the records need to be securely stored, maintained and retrievable in a timely fashion and the information must be accurately entered into data bases used for statistical analyses and population studies. In March of 2005, the Office of Vital Records was moved and there was a reorganization of the administrative bargaining unit which resulted in increased personnel costs. The cost of information technology continues to rise. These and other factors have contributed to a projected annual deficit of \$258,000 in the vital statistics dedicated accounts. Staff has already been reduced to precariously low levels. An increase in fees will generate approximately \$276,000 to cover the operational costs of Maine's vital records.

Division of Data, Research and Vital Statistics Z037

Initiative: Adjusts funding for the same level of information technology agency program and application support services at the fiscal years 2009-10 and 2010-11 Office of Information Technology rates for application services including server support, storage and shared platforms.

Ref. #: 2721 Committee Vote: AFA Vote:

OTHER SPECIAL REVENUE FUNDS

2009-10 2010-11 \$2,248,770 \$1,320,802

All Other
OTHER SPECIAL REVENUE FUNDS TOTAL

\$2,248,770 \$1,320,802

Justification:

This initiative provides for additional funding to support the application-based technology costs, computer hosting environments (hardware, software licenses, etc), State (OIT) and contracted resources. Applications include those supporting adult mental health, public health, and the adult psychiatric institutions. This increase will align federal and other funding streams with the General Fund matching accounts.

Division of Data, Research and Vital Statistics Z037

Initiative: Transfers positions and reallocates funding for 18 positions to reflect their proper functional locations within the Center for Disease Control and Prevention. Increased Personal Services costs in the Fund for a Healthy Maine - Bureau of Health program are offset by an All Other reduction. Position detail is on file in the Bureau of the Budget.

Ref. #: 2719 Committee Vote: AFA Vote:

FEDERAL EXPENDITURES FUND 2009-10 2010-11 POSITIONS - LEGISLATIVE COUNT (3.000) (3.000) Personal Services (\$227,308) (\$223,622) FEDERAL EXPENDITURES FUND TOTAL (\$227,308) (\$223,622)

Ref. #: 2720 Committee Vote: AFA Vote:

OTHER SPECIAL REVENUE FUNDS

2009-10 2010-11

POSITIONS - LEGISLATIVE COUNT

3.000

3.000

Personal Services		\$227,308	\$223,622
OTHER SPECIAL REVENUE FU	NDS TOTAL	\$227,308	\$223,622
	ation of 18 Center for Disease Control and Preve view of all office positions and redistributions. T	-	
Division of Data, Research and V	ital Statistics Z037		
	nd Research Assistant position from the Division unds to the Bureau of Health program, Federal Ex		
Ref. #: 2723	Committee Vote:	AFA Vote:	
OTHER SPECIAL REVENUE F POSITIONS - LEGISLATI Personal Services All Other OTHER SPECIAL REVENUE FU	VE COUNT	2009-10 (1.000) (\$54,209) (\$5,333) (\$59,542)	2010-11 (1.000) (\$55,600) (\$5,333) (\$60,933)
all of the Center for Disease Contro	ne Center for Disease Control and Prevention's Disease Control and Prevention and works across the center on source for racial and ethnic disparity work.	· •	
Initiative: Transfers funding between	en programs in order to fund information technologies	ogy services.	
Ref. #: 2724	Committee Vote:	AFA Vote:	
GENERAL FUND All Other		2009-10 \$276,520	2010-11 \$752,534

An analysis performed to determine information technology (IT) needs shows that the Department of Health and Human Services can self-fund information technology needs by transferring funding for IT services between accounts and programs. This process, coupled with prioritizing and re-scheduling certain technology projects, should satisfy basic technology needs in this biennium.

DIVISION OF DATA, RESEARCH AND VITAL STATISTICS **Z037** PROGRAM SUMMARY

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	\$445,751	\$452,995	\$491,761	\$483,085
All Other	\$32,012	\$31,778	\$308,459	\$784,473
GENERAL FUND TOTAL	\$477,763	\$484,773	\$800,220	\$1,267,558
FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	3.000	0.000	0.000
Personal Services	\$0	\$211,840	\$0	\$0
All Other	\$0	\$1,745,500	\$1,745,500	\$1,745,500
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,957,340	\$1,745,500	\$1,745,500
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT			2009-10 12.000	2010-11 12.000
	2007-08	2008-09		
POSITIONS - LEGISLATIVE COUNT	2007-08 13.000	2008-09 10.000	12.000	12.000
POSITIONS - LEGISLATIVE COUNT Personal Services	2007-08 13.000 \$776,355	2008-09 10.000 \$590,265	12.000 \$792,153	12.000 \$793,910
POSITIONS - LEGISLATIVE COUNT Personal Services All Other	2007-08 13.000 \$776,355 \$152,566	2008-09 10.000 \$590,265 \$128,103	12.000 \$792,153 \$2,647,540	12.000 \$793,910 \$1,719,572
POSITIONS - LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS TOTAL	2007-08 13.000 \$776,355 \$152,566 \$928,921 History	2008-09 10.000 \$590,265 \$128,103 \$718,368 History	12.000 \$792,153 \$2,647,540 \$3,439,693	12.000 \$793,910 \$1,719,572 \$2,513,482
POSITIONS - LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS TOTAL FEDERAL BLOCK GRANT FUND	2007-08 13.000 \$776,355 \$152,566 \$928,921 History 2007-08	2008-09 10.000 \$590,265 \$128,103 \$718,368 History 2008-09	12.000 \$792,153 \$2,647,540 \$3,439,693 2009-10	12.000 \$793,910 \$1,719,572 \$2,513,482 2010-11
POSITIONS - LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS TOTAL FEDERAL BLOCK GRANT FUND POSITIONS - LEGISLATIVE COUNT	2007-08 13.000 \$776,355 \$152,566 \$928,921 History 2007-08 1.000	2008-09 10.000 \$590,265 \$128,103 \$718,368 History 2008-09 1.000	12.000 \$792,153 \$2,647,540 \$3,439,693 2009-10 1.000	12.000 \$793,910 \$1,719,572 \$2,513,482 2010-11 1.000

Division of Licensing and Regulatory Services Z036

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	35.000	31.000	35.000	35.000
Personal Services	\$3,097,136	\$3,000,561	\$3,383,055	\$3,361,979
All Other	\$386,420	\$286,764	\$363,010	\$363,010
GENERAL FUND TOTAL	\$3,483,556	\$3,287,325	\$3,746,065	\$3,724,989
FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	60.000	56.000	57.000	57.000
Personal Services	\$2,956,682	\$2,763,785	\$3,110,729	\$3,102,270
All Other	\$474,874	\$493,314	\$480,453	\$480,453
FEDERAL EXPENDITURES FUND TOTAL	\$3,431,556	\$3,257,099	\$3,591,182	\$3,582,723
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$178,240	\$230,030	\$209,644	\$207,002
All Other	\$93,939	\$94,303	\$94,303	\$94,303
OTHER SPECIAL REVENUE FUNDS TOTAL	\$272,179	\$324,333	\$303,947	\$301,305
FEDERAL BLOCK GRANT FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	11.000	11.000	11.000	11.000
Personal Services	\$706,586	\$701,588	\$778,054	\$770,007
All Other	\$71,202	\$71,258	\$71,258	\$71,258
FEDERAL BLOCK GRANT FUND TOTAL	\$777,788	\$772,846	\$849,312	\$841,265

Justification:

The Division of Licensing and Regulatory Services program licenses medical and long term care facilities, assisted living, residential care, Private Non-Medical Institutions, mental health service providers, substance abuse agencies, and programs and services to children. The program also regulates health care facilities and providers under the Certificate of Need Act, the Hospital Cooperation Act and laws pertaining to Continuing Care Retirement Communities. The division performs the licensing and certification and operates the Maine Registry of Certified Nursing Assistants, and also registers temporary nurse agencies and personal care agencies.

Division of Licensing and Regulatory Services Z036

Initiative: Transfers positions and reallocates position costs to provide for the operational needs of the Division of Licensing and Regulatory Services. Position actions in this and other initiatives affecting the division result in net savings to the General Fund. Position detail is on file in the Bureau of the Budget.

Ref. #: 2694 Committee Vote: AFA Vote:	
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GENERAL FUND	_		2009-10	2010-11
POSITIONS - LEGISLATIVE COUN	T		2.000	2.000
Personal Services			\$195,488	\$192,726
All Other			\$4,150	\$4,150
GENERAL FUND TOTAL			\$199,638	\$196,876
Ref. #: 2695	Committee Vote:	AFA Vote:		
FEDERAL EXPENDITURES FUND			2009-10	2010-11
POSITIONS - LEGISLATIVE COUN	T		(2.000)	(2.000)
Personal Services			(\$182,161)	(\$181,326)
All Other			(\$5,950)	(\$5,929)
FEDERAL EXPENDITURES FUND TOTAL			(\$188,111)	(\$187,255)
Ref. #: 2696	Committee Vote:	AFA Vote:		
FEDERAL BLOCK GRANT FUND			2009-10	2010-11
Personal Services			(\$6,681)	(\$6,168)
All Other			(\$3,002)	(\$3,002)
FEDERAL BLOCK GRANT FUND TOTAL			(\$9,683)	(\$9,170)
Justification: Reallocates position funding within the Divisiby employees.	on of Licensing and Regulatory Service	es to reflect actual work pe	erformed	
Division of Licensing and Regulatory Service	ces Z036			
Initiative: Provides funding for program operation	ating costs.			
Ref. #: 2686	Committee Vote:	AFA Vote:		
OTHER SPECIAL REVENUE FUNDS All Other			2009-10 \$500,000	2010-11 \$500,000
OTHER SPECIAL REVENUE FUNDS TOT.	AL		\$500,000	\$500,000
Justification:				
This provides funds for additional certificate of used for the normal operations of the program		erved and anticipated. Fur	nds will be	

Division of Licensing and Regulatory Services Z036

Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology monthly rates. Services include all employee-related services such as subscription services, e-mail, file services, desktop and laptop support and network and telephone services including wireless technology.

Ref. #: 2687	Committee Vote:	AFA Vote:		
OTHER SPECIAL REVENUE FUNDS			2009-10	2010-11
All Other			\$4,476	\$4,476
OTHER SPECIAL REVENUE FUNDS TO	DTAL		\$4,476	\$4,476
Ref. #: 2688	Committee Vote:	AFA Vote:		
FEDERAL BLOCK GRANT FUND All Other			2009-10 \$5,463	2010-11 \$5,463
FEDERAL BLOCK GRANT FUND TOTAL	AL		\$5,463	\$5,463
Division of Licensing and Regulatory Ser Initiative: Reallocates the General Fund por Education Consultant position from the Div Services program, 25% General Fund and 2 from the General Fund to the Federal Exper	rtion of 2 Office Associate II positions, on vision of Licensing and Regulatory Service 25% Federal Expenditures Fund. Also tran anditures Fund within the Division of Licen	es program to the Bureau or nsfers one Office Associate nsing and Regulatory Service	f Medical II position ces program	
and allocates 50% of its costs to that progra 25% to the Bureau of Medical Services pro affecting the division result in net savings t	gram, Federal Expenditures Fund. Position			
Ref. #: 2700	Committee Vote:	AFA Vote:		
GENERAL FUND POSITIONS - LEGISLATIVE COU Personal Services All Other	JNT		2009-10 (1.000) (\$150,096) (\$74,240)	2010-11 (1.000) (\$150,763) (\$78,000)
GENERAL FUND TOTAL			(\$224,336)	(\$228,763)
Ref. #: 2701	Committee Vote:	AFA Vote:		
FEDERAL EXPENDITURES FUND POSITIONS - LEGISLATIVE COU	JNT		2009-10 1.000	2010-11 1.000

Personal Services		\$2	26,201	\$26,886
All Other		\$	12,652	\$12,669
FEDERAL EXPENDITURES FUNI	O TOTAL	\$	38,853	\$39,555
funded by Medicare (100% federal fu	aid Services regulations allow the cost of the Nunds) and Medicaid (50% federal funds and 50%) other costs to meet reporting requirements.		be	
Division of Licensing and Regulato	ry Services Z036			
decreasing the General Fund share of	positions within the Division of Licensing and if the cost of each position and increasing the fed other initiatives affecting the division result in rule of the Budget.	eral share of the cost of each po	osition	
Ref. #: 2703	Committee Vote:	AFA Vote:		
GENERAL FUND		2	009-10	2010-11
Personal Services			94,708)	(\$94,282)
All Other		(2	\$4,446)	(\$4,446)
GENERAL FUND TOTAL		(\$9	99,154)	(\$98,728)
Ref. #: 2704	Committee Vote:	AFA Vote:		
FEDERAL EXPENDITURES FUN	ND	2	009-10	2010-11
Personal Services			94,708	\$94,282
All Other		:	\$2,356	\$2,345
FEDERAL EXPENDITURES FUND	O TOTAL		97,064	\$96,627
=	12 position within the Division of Licensing ar 3. It decreases the General Fund cost and increases			
Division of Licensing and Regulato	ry Services Z036			
	and cost of an Office Associate II position to the y Services program. Position actions in this and und.	=		
Ref. #: 2689	Committee Vote:	AFA Vote:		
GENERAL FUND		2	009-10	2010-11

(\$23,882)

(\$24,542)

Personal Services

CENEDAL FUND TOTAL			(\$1,853)	(\$1,853)
GENERAL FUND TOTAL			(\$25,735)	(\$26,395)
Ref. #: 2690	Committee Vote:	AFA Vote:		
FEDERAL EXPENDITURES FUND			2009-10	2010-11
Personal Services			\$23,882	\$24,542
All Other			\$594	\$611
FEDERAL EXPENDITURES FUND TOTAL			\$24,476	\$25,153
Justification: This initiative reallocates the General Fund coreflect actual work performed by the employed		the Federal Expenditures I	Fund to	
Initiative: Eliminates one Community Care W	Yorker position, 2 Social Services Programmer	ram Specialist I positions, o	ne Health	
Services Consultant position and one Office A division result in net savings to the General Fu		in this and other initiatives a	affecting the	
		AFA Vote:		
division result in net savings to the General Fu	und.			2010-11
division result in net savings to the General Fu Ref. #: 2691	Committee Vote:			
division result in net savings to the General Fu Ref. #: 2691 GENERAL FUND	Committee Vote:	AFA Vote:	2009-10	(5.000)
division result in net savings to the General Fu Ref. #: 2691 GENERAL FUND POSITIONS - LEGISLATIVE COUN	Committee Vote:	AFA Vote:	2009-10 (5.000)	(5.000) (\$234,389)
division result in net savings to the General Fu Ref. #: 2691 GENERAL FUND POSITIONS - LEGISLATIVE COUN Personal Services	Committee Vote:	AFA Vote:	2009-10 (5.000) (\$235,579)	(5.000) (\$234,389) (\$22,230)
division result in net savings to the General Fu Ref. #: 2691 GENERAL FUND POSITIONS - LEGISLATIVE COUN Personal Services All Other	Committee Vote:	AFA Vote:	2009-10 (5.000) (\$235,579) (\$22,230) (\$257,809)	(5.000) (\$234,389) (\$22,230)
division result in net savings to the General Fu Ref. #: 2691 GENERAL FUND POSITIONS - LEGISLATIVE COUN Personal Services All Other GENERAL FUND TOTAL	Committee Vote:	AFA Vote:	2009-10 (5.000) (\$235,579) (\$22,230) (\$257,809)	(5.000) (\$234,389) (\$22,230) (\$256,619)
division result in net savings to the General Fu Ref. #: 2691 GENERAL FUND POSITIONS - LEGISLATIVE COUN Personal Services All Other GENERAL FUND TOTAL Ref. #: 2692	Committee Vote:	AFA Vote:	2009-10 (5.000) (\$235,579) (\$22,230) (\$257,809)	2010-11 (5.000) (\$234,389) (\$22,230) (\$256,619) 2010-11 (\$39,994)
division result in net savings to the General Fu Ref. #: 2691 GENERAL FUND POSITIONS - LEGISLATIVE COUN Personal Services All Other GENERAL FUND TOTAL Ref. #: 2692 FEDERAL EXPENDITURES FUND	Committee Vote: Committee Vote:	AFA Vote:	2009-10 (5.000) (\$235,579) (\$22,230) (\$257,809)	(\$234,389) (\$22,230) (\$256,619) 2010-11

Division of Licensing and Regulatory Services Z036

Initiative: Transfers funding between programs in order to fund information technology services.

Ref. #: 2693	Committee Vote:	AFA Vote:		
GENERAL FUND			2009-10	2010-11
All Other			(\$30,226)	(\$29,423)
GENERAL FUND TOTAL			(\$30,226)	(\$29,423)
Justification:				
Services can self-fund information	ne information technology (IT) needs shows that the nation technology needs by transferring funding for IT se with prioritizing and re-scheduling certain technology.	ervices between accounts ar	nd	
Division of Licensing and Regula	atory Services Z036			
Initiative: Reduces funding due to	fuel cost reductions.			
Ref. #: 2708	Committee Vote:	AFA Vote:		
GENERAL FUND			2009-10	2010-11
All Other			(\$115)	(\$153)
GENERAL FUND TOTAL			(\$115)	(\$153)
Justification: Central Fleet Management has ide reductions.	entified savings due to the adjustment of fuel rates as	s a result of recent fuel cost	t	

DIVISION OF LICENSING AND REGULATORY SERVICES **Z036** PROGRAM SUMMARY

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	35.000	31.000	31.000	31.000
Personal Services	\$3,097,136	\$3,000,561	\$3,074,278	\$3,050,729
All Other	\$386,420	\$286,764	\$234,050	\$231,055
GENERAL FUND TOTAL	\$3,483,556	\$3,287,325	\$3,308,328	\$3,281,784
FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	60.000	56.000	56.000	56.000
Personal Services	\$2,956,682	\$2,763,785	\$3,032,964	\$3,026,660
All Other	\$474,874	\$493,314	\$490,105	\$490,149
FEDERAL EXPENDITURES FUND TOTAL	\$3,431,556	\$3,257,099	\$3,523,069	\$3,516,809
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS POSITIONS - LEGISLATIVE COUNT			2009-10 4.000	2010-11 4.000
	2007-08	2008-09		
POSITIONS - LEGISLATIVE COUNT	2007-08 4.000	2008-09 4.000	4.000	4.000
POSITIONS - LEGISLATIVE COUNT Personal Services	2007-08 4.000 \$178,240	2008-09 4.000 \$230,030	4.000 \$209,644	4.000 \$207,002
POSITIONS - LEGISLATIVE COUNT Personal Services All Other	2007-08 4.000 \$178,240 \$93,939	2008-09 4.000 \$230,030 \$94,303	4.000 \$209,644 \$598,779	4.000 \$207,002 \$598,779
POSITIONS - LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS TOTAL	2007-08 4.000 \$178,240 \$93,939 \$272,179 History	2008-09 4.000 \$230,030 \$94,303 \$324,333 History	4.000 \$209,644 \$598,779 \$808,423	4.000 \$207,002 \$598,779 \$805,781
POSITIONS - LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS TOTAL FEDERAL BLOCK GRANT FUND	2007-08 4.000 \$178,240 \$93,939 \$272,179 History 2007-08	2008-09 4.000 \$230,030 \$94,303 \$324,333 History 2008-09	4.000 \$209,644 \$598,779 \$808,423	4.000 \$207,002 \$598,779 \$805,781
POSITIONS - LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS TOTAL FEDERAL BLOCK GRANT FUND POSITIONS - LEGISLATIVE COUNT	2007-08 4.000 \$178,240 \$93,939 \$272,179 History 2007-08 11.000	2008-09 4.000 \$230,030 \$94,303 \$324,333 History 2008-09 11.000	4.000 \$209,644 \$598,779 \$808,423 2009-10 11.000	4.000 \$207,002 \$598,779 \$805,781 2010-11 11.000

Division of Purchased Services Z035

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	26.000	26.000	26.000	26.000
Personal Services	\$1,939,408	\$2,057,113	\$2,185,839	\$2,180,314
All Other	\$140,623	\$141,285	\$141,984	\$141,984
GENERAL FUND TOTAL	\$2,080,031	\$2,198,398	\$2,327,823	\$2,322,298
FEDERAL BLOCK GRANT FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$242,097	\$250,437	\$267,550	\$268,335
All Other	\$74,971	\$75,964	\$75,964	\$75,964
FEDERAL BLOCK GRANT FUND TOTAL	\$317,068	\$326,401	\$343,514	\$344,299

Justification:

Ref. #: 2674

These funds provide for the administration of 1,200 contracts and grants administered by 25 Department of Health and Human Services employees.

Division of Purchased Services Z035

Initiative: Transfers one Management Analyst II position and 3 Public Service Coordinator I positions and related All Other costs from the Multicultural Services, Rate Setting and Quality Improvement program to the Division of Purchased Services program.

Committee Vote:

			
GENERAL FUND		2009-10	2010-11
POSITIONS - LEGISLATIVE COUN	NT	4.000	4.000
Personal Services		\$377,594	\$370,454
All Other		\$29,332	\$29,332
GENERAL FUND TOTAL		\$406,926	\$399,786

AFA Vote:

Justification:

Transfers funding for rate setting activities to an appropriation of similar departmentwide activities to provide enhanced oversight and control.

Division of Purchased Services Z035

Initiative: Transfers funding between programs in order to fund information technology services.

GENERAL FUND	2009-10	2010-11
All Other	\$178,648	\$150,177
GENERAL FUND TOTAL	\$178.648	\$150.177

An analysis performed to determine information technology (IT) needs shows that the Department of Health and Human Services can self-fund information technology needs by transferring funding for IT services between accounts and programs. This process, coupled with prioritizing and re-scheduling certain technology projects, should satisfy basic technology needs in this biennium.

DIVISION OF PURCHASED SERVICES Z035 PROGRAM SUMMARY

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	26.000	26.000	30.000	30.000
Personal Services	\$1,939,408	\$2,057,113	\$2,563,433	\$2,550,768
All Other	\$140,623	\$141,285	\$349,964	\$321,493
GENERAL FUND TOTAL	\$2,080,031	\$2,198,398	\$2,913,397	\$2,872,261
FEDERAL BLOCK GRANT FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$242,097	\$250,437	\$267,550	\$268,335
All Other	\$74,971	\$75,964	\$75,964	\$75,964
FEDERAL BLOCK GRANT FUND TOTAL	\$317,068	\$326,401	\$343,514	\$344,299

Drinking Water Enforcement 0728

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$332,174	\$342,934	\$382,098	\$381,833
All Other	\$578,060	\$578,060	\$578,060	\$578,060
OTHER SPECIAL REVENUE FUNDS TOTAL	\$910.234	\$920.994	\$960.158	\$959.893

Justification:

This program is in the Division of Environmental Health and is the primary enforcement authority and regulatory control of Federal Drinking Water Law established in 1974. The Drinking Water Program implements the Safe Drinking Water Act and develops the strategy for the Capacity Development Program under the United States Department of Environmental Protection. A status report is required to be delivered to the Governor every three years. The last report was delivered on October 3, 2008.

Drinking Water Enforcement 0728

Initiative: Adjusts funding for the same level of information technology agency program and application support services at the fiscal years 2009-10 and 2010-11 Office of Information Technology rates for application services including server support, storage and shared platforms.

Ref. #: 2561	Committee Vote:	AFA Vote:	
OTHER SPECIAL REVENUE FUNDS All Other		2009 \$29.3	
OTHER SPECIAL REVENUE FUNDS T	OTAL	\$29,3 	

Justification:

This initiative provides for additional funding to support the application-based technology costs, computer hosting environments (hardware, software licenses, etc), State (OIT) and contracted resources. Applications include those supporting adult mental health, public health, and the adult psychiatric institutions. This increase will align federal and other funding streams with the General Fund matching accounts.

DRINKING WATER ENFORCEMENT 0728 PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$332,174	\$342,934	\$382,098	\$381,833
All Other	\$578,060	\$578,060	\$607,381	\$589,317
OTHER SPECIAL REVENUE FUNDS TOTAL	\$910.234	\$920.994	\$989.479	\$971.150

FHM - Bone Marrow Screening 0962

Initiative: BASELINE BUDGET

	History	History		
FUND FOR A HEALTHY MAINE	2007-08	2008-09	2009-10	2010-11
All Other	\$93,712	\$93,712	\$93,712	\$93,712
FUND FOR A HEALTHY MAINE TOTAL	\$93,712	\$93,712	\$93,712	\$93,712

Justification:

This funding from the Fund for a Healthy Maine supports bone marrow screening by individuals and organizations determined to be eligible. The Human Leukocyte Antigen Screening Fund assists in location potential stem cell transplant donors for health impaired children and adults. This funding supports bone marrow screening by individuals and organizations determined to be eligible. The fund arranges bone marrow clinics, recruits volunteer staff and volunteer donors, and supports the cost of the laboratory fee for the full six-antigen tests.

FHM - Bone Marrow Screening 0962

Initiative: Reduces funding to maintain costs within available resources.

 Ref. #: 2628
 Committee Vote:
 AFA Vote:

 FUND FOR A HEALTHY MAINE
 2009-10
 2010-11

 All Other
 (\$5,275)
 (\$5,915)

 FUND FOR A HEALTHY MAINE TOTAL
 (\$5,275)
 (\$5,915)

Justification:

Revenue for the Fund for a Healthy Maine is projected to be less in fiscal years 2009-10 and 2010-11 than the fiscal year 2008-09 level. As a result, All Other funding in the various Fund for a Healthy Maine accounts is being reduced to bring allocations into line with resources.

FHM - BONE MARROW SCREENING 0962 PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$93,712	\$93,712	\$88,437	\$87,797
FUND FOR A HEALTHY MAINE TOTAL	\$93,712	\$93,712	\$88,437	\$87,797

FHM - Bureau of Family Independence - Central 0954

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$51,051	\$54,052	\$56,606	\$58,195
All Other	\$7,726	\$7,846	\$7,846	\$7,846
FUND FOR A HEALTHY MAINE TOTAL	\$58,777	\$61,898	\$64,452	\$66,041

Justification:

This program provides funds from the Fund for a Healthy Maine for one staff person to assist in providing services to the MaineCare-Cub Care population for children whose families were under the 200% of the Federal Poverty Level.

FHM - Bureau of Family Independence - Central 0954

Initiative: Transfers positions and reallocates funding for 18 positions within the Office of Integrated Access and Support. Position detail is on file in the Bureau of the Budget.

Position detail is on file in the Bureau of the Budge	t.			
Ref. #: 2600	Committee Vote:	AFA Vote:		
FUND FOR A HEALTHY MAINE			2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT			(1.000)	(1.000)
Personal Services			(\$56,606)	(\$58,195)
All Other			(\$7,546)	(\$7,846)
FUND FOR A HEALTHY MAINE TOTAL			(\$64,152)	(\$66,041)

Justification:

This initiative will correct the allocation of 18 Office of Integrated Access and Support positions. An audit of all office positions uncovered this need. This reallocation will place the positions in the proper functional locations.

FHM - Bureau of Family Independence - Central 0954

Initiative: Reduces funding to maintain costs within available resources.

Ref. #: 2601 Committee Vote: AFA Vote:

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	(\$17)	\$0
FUND FOR A HEALTHY MAINE TOTAL	(\$17)	\$0

Revenue for the Fund for a Healthy Maine is projected to be less in fiscal years 2009-10 and 2010-11 than the fiscal year 2008-09 level. As a result, All Other funding in the various Fund for a Healthy Maine accounts is being reduced to bring allocations into line with resources.

FHM - BUREAU OF FAMILY INDEPENDENCE - CENTRAL 0954 PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	0.000	0.000
Personal Services	\$51,051	\$54,052	\$0	\$0
All Other	\$7,726	\$7,846	\$283	\$0
FUND FOR A HEALTHY MAINE TOTAL	\$58,777	\$61,898	\$283	\$0

FHM - Bureau of Health 0953

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$282,364	\$424,443	\$319,202	\$319,447
All Other	\$23,250,598	\$23,889,506	\$24,011,942	\$24,011,942
FUND FOR A HEALTHY MAINE TOTAL	\$23,532,962	\$24,313,949	\$24,331,144	\$24,331,389

Justification:

Funding in this program is used to contract for several core areas which include: -Oral Health Services. Funding provided is often the only state funding available for dental clinics serving the underserved besides MaineCare reimbursement. These private, nonprofit, community-based clinic programs are largely dependent on revenue from patient fees, which are collected based on sliding fee scales that often do not cover the actual cost of providing care. There is occasional Federal reimbursement for dental student loan repayments for those dentists practicing in federally designated shortage areas and who serve primarily those patients with low incomes. -Smoking cessation and prevention. Funding is used to develop messages and materials to raise awareness about the availability and effectiveness of the Tobacco HelpLine and the dangers of tobacco; develop counter-marketing media messages to prevent youth from using tobacco; provide statewide toll-free telephone counseling for tobacco users through the Maine Tobacco HelpLine; provide outreach and support for pregnant women who smoke; manage the medication voucher program; and train health care providers and tobacco treatment specialists. Nicotine replacement therapy drugs are provided to eligible individuals who receiving counseling through the HelpLine. -The Home Visitation Program. Strengthens Maine families, ensures healthy children and nurtures healthy families by offering short and long term based support and assistance. Home visitation serves all Maine families using one of the three home visiting models: healthy Families, Parents as Teachers, or Parents Are Teachers, Too. -Community/School Grants and Statewide Coordination. Funding helps provide educational materials for distribution to schools, health care providers, and members of the public on quitting tobacco and discouraging initiation of tobacco use; create awareness that secondhand smoke is deadly; and assist population groups who are disproportionately affected by tobacco use. A portion of funds is dedicated to grants to nine school-based health centers.

FHM - Bureau of Health 0953

Initiative: Transfers one Health Program Manager position and 2 Comprehensive Health Planner II positions from the Federal Expenditures Fund in the Bureau of Health program to the FHM - Bureau of Health program, Other Special Revenue Funds and reallocates 25% of the cost of one Office Associate II position from the Bureau of Health program, Federal Expenditures Fund to the FHM - Bureau of Health program, Other Special Revenue Funds. Position costs in the FHM - Bureau of Health program are offset through a reduction in the All Other line category.

Ref. #: 2588	Committee Vote:	AFA Vote:		
FUND FOR A HEALTHY MAINE			2009-10	2010-11
POSITIONS - LEGISLATIVE COUN	T		3.000	3.000
Personal Services			\$284,561	\$280,108
All Other		(1	\$284,561)	(\$280,108)
FUND FOR A HEALTHY MAINE TOTAL			\$0	02

The Physical Activity, Nutrition, and Healthy Weight program (PAN-HW) within the Maine Center for Disease Control (MCDC) was established by a five-year cooperative agreement with the federal Centers for Disease Control in 2003. For the re-application process in 2008, the federal government changed its funding formula in order to fund fewer states at higher levels. This left a dozen previously funded states, including Maine, without funding beyond fiscal year 2008-09 in spite of applications that were rated outstanding. The 3.25 staff positions assigned to the PAN-HW were funded by these federal funds until fiscal year 2008-09. Although in future years there is likely to be increased federal funding for obesity, Maine will not have the capacity to apply for future federal funding if the PAN-HW program dissolves. There are no other staff positions in the MCDC/DHHS whose current funding focuses their work on obesity prevention.

FHM - Bureau of Health 0953

Initiative: Reorganizes one Comprehensive Health Planner II position to a Health Program Manager position and transfers the position from the FHM - Bureau of Health program to the Federal Expenditures Fund in the Bureau of Health program.

Ref. #: 2589	Committee Vote:	AFA Vote:	
FUND FOR A HEALTHY MAIN	Ξ	2009-10	2010-11
POSITIONS - LEGISLATIV	E COUNT	(1.000)	(1.000)
Personal Services		(\$86,258)	(\$84,647)
All Other		\$86,258	\$84,647
FUND FOR A HEALTHY MAINE	TOTAL	\$0	\$0

Justification:

This reorganization is required due to the restructuring of the Division of Chronic Disease, with the accompanying changes in responsibilities and integration into teams.

FHM - Bureau of Health 0953

Initiative: Reorganizes one Planning and Research Associate I position to a Planning and Research Associate II position and reallocates 16% of the position costs from the Maternal and Child Health program, Federal Block Grant Fund to the FHM - Bureau of Health program, Other Special Revenue Funds to be funded through a reduction in the All Other line category.

Ref. #: 2590	Committee Vote:	 AFA Vote:		
FUND FOR A HEALTHY MAINE			2009-10	2010-11
Personal Services			\$12,237	\$12,031

All Other (\$12,237) (\$12,031)

FUND FOR A HEALTHY MAINE TOTAL

So So

Justification:

This position is no longer appropriately classified as a Planning and Research Associate I as its job responsibilities have changed as the work responsibilities for managing the FHM dollars have been redistributed and new grants have been received that have new objectives, reporting and monitoring requirements. These new responsibilities require a higher skill level than those required of a Planning and Research Associate I position.

FHM - Bureau of Health 0953

Initiative: Transfers one Office Specialist I Manager position from the Risk Reduction program to the FHM - Bureau of Health program to be funded through a reduction in the All Other line category.

Health program to be funded throu	gh a reduction in the All Other line category.		
Ref. #: 2591	Committee Vote:	AFA Vote:	
FUND FOR A HEALTHY MAIN	NE	2009-10	2010-11
POSITIONS - LEGISLAT		1.000	1.000
Personal Services		\$73,427	\$72,811
All Other		(\$73,427)	(\$72,811)
FUND FOR A HEALTHY MAIN	E TOTAL	\$0	\$0
<u> </u>	urrently paid 100% by the Preventive Health and Risk Reduction program. The position is being to		
FHM - Bureau of Health 0953			
and 2010-11 Office of Information	rmation technology services provided to agency en a Technology monthly rates. Services include all enervices, desktop and laptop support and network a	employee-related services such as	
Ref. #: 2592	Committee Vote:	AFA Vote:	
FUND FOR A HEALTHY MAIN	NE	2009-10	2010-11
All Other		\$6,222	\$6,222
FUND FOR A HEALTHY MAIN	E TOTAL	\$6,222	\$6,222
	nal funding to support the employee-based technocrease will align federal and other funding streams		
FHM - Bureau of Health 0953			
	same level of information technology agency prog 11 Office of Information Technology rates for appms.	* **	
Ref. #: 2593	Committee Vote:	AFA Vote:	
FUND FOR A HEALTHY MAIN	NE	2009-10	2010-11
All Other		\$235	\$171
FUND FOR A HEALTHY MAIN	E TOTAL	\$235	\$171

This initiative provides for additional funding to support the application-based technology costs, computer hosting environments (hardware, software licenses, etc), State (OIT) and contracted resources. Applications include those supporting adult mental health, public health, and the adult psychiatric institutions. This increase will align federal and other funding streams with the General Fund matching accounts.

FHM - Bureau of Health 0953

Initiative: Transfers positions and reallocates funding for 18 positions to reflect their proper functional locations within the Center for Disease Control and Prevention. Increased Personal Services costs in the Fund for a Healthy Maine - Bureau of Health program are offset by an All Other reduction. Position detail is on file in the Bureau of the Budget.

Ref. #: 2582	Committee Vote:	AFA Vote:	
FUND FOR A HEALTHY MAINE		2009-1	0 2010-11
Personal Services		\$141,769	\$142,668
All Other		(\$141,769	(\$142,668)
FUND FOR A HEALTHY MAINE TOTAL			\$0

\$0

2009-10

\$0

2010-11

Justification:

This initiative will correct the allocation of 18 Center for Disease Control and Prevention positions. Decreasing federal grant awards have necessitated a review of all office positions and redistributions. This transfer will place the positions in the proper functional location.

FHM - Bureau of Health 0953

Initiative: Reduces funding to maintain costs within available resources.

Ref. #: 2583 Committee Vote: AFA Vote:

FUND FOR A HEALTHY MAINE

All Other (\$1,327,931) (\$1,489,375)

FUND FOR A HEALTHY MAINE TOTAL (\$1,489,375)(\$1,327,931)

Justification:

Revenue for the Fund for a Healthy Maine is projected to be less in fiscal years 2009-10 and 2010-11 than the fiscal year 2008-09 level. As a result, All Other funding in the various Fund for a Healthy Maine accounts is being reduced to bring allocations into line with resources.

FHM - BUREAU OF HEALTH 0953 PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	7.000	7.000
Personal Services	\$282,364	\$424,443	\$744,938	\$742,418
All Other	\$23,250,598	\$23,889,506	\$22,264,732	\$22,105,989
FUND FOR A HEALTHY MAINE TOTAL	\$23,532,962	\$24,313,949	\$23,009,670	\$22,848,407

FHM - Bureau of Medical Services 0955

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$66,075	\$83,660	\$87,047	\$86,073
All Other	\$56,837	\$56,837	\$56,837	\$56,837
FUND FOR A HEALTHY MAINE TOTAL	\$122,912	\$140,497	\$143,884	\$142,910

Justification:

This account provides funding for administrative staff to assist in managing the department's drugs for the elderly and Medicare Part D benefits.

FHM - Bureau of Medical Services 0955

Initiative: Eliminates 55 positions and reduces funding for related All Other costs as part of the reorganization of the Office of MaineCare Services. Net All Other adjustments also include a reduction in information technology costs due to a redeployment of resources, a decrease in consulting services needed for staff augmentation and an increase for fiscal agent consulting costs.

Ref. #: 2604	Committee Vote:	AFA Vote:		
FUND FOR A HEALTHY MAINE		20	009-10	2010-11
POSITIONS - LEGISLATIVE COUN	NT		0.000	(1.000)
Personal Services			\$0	(\$86,073)
All Other			\$0	(\$55,638)
FUND FOR A HEALTHY MAINE TOTAL			\$0	(\$141,711)

Justification:

As part of the reorganization of the Office of MaineCare Services, the following positions are eliminated: 2 Reimbursement Specialists, 19 Medical Care Coordinators, 4 Senior Medical Claims Adjusters, 9 Office Assistant II's, one Office Associate I, 4 Office Associate II's, 11 Medical Support Associates, 2 Medical Support Associate Support Associate Support Associate II, one Public Service Manager III and one Management Analyst II.

FHM - Bureau of Medical Services 0955

Initiative: Reduces funding to maintain costs within available resources.

Ref. #: 2605	Committee Vote:	AFA Vote:	

FUND FOR A HEALTHY MAINE	2009-10	2010-11
All Other	(\$3,199)	(\$76)
FUND FOR A HEALTHY MAINE TOTAL	(\$3,199)	(\$76)

Revenue for the Fund for a Healthy Maine is projected to be less in fiscal years 2009-10 and 2010-11 than the fiscal year 2008-09 level. As a result, All Other funding in the various Fund for a Healthy Maine accounts is being reduced to bring allocations into line with resources.

FHM - BUREAU OF MEDICAL SERVICES 0955 PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	0.000
Personal Services	\$66,075	\$83,660	\$87,047	\$0
All Other	\$56,837	\$56,837	\$53,638	\$1,123
FUND FOR A HEALTHY MAINE TOTAL	\$122,912	\$140,497	\$140,685	\$1,123

FHM - Donated Dental 0958

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$42,562	\$42,562	\$42,562	\$42,562
FUND FOR A HEALTHY MAINE TOTAL	\$42,562	\$42,562	\$42,562	\$42,562

Justification:

The Donated Dental Services (DDS) Program is managed by the National Foundation of Dentistry for the Handicapped (NFDH), through a contract administered by the Oral Health Program in the Bureau of Health. The DDS Program provides essential dental care to disabled, elderly and medically compromised individuals who cannot otherwise afford it and have no public or private coverage for dental care. Eligibility is determined by a referral coordinator through an application and screening process, and the dentists who voluntarily participate in this program provide their services free of charge to eligible individuals. The Maine DDS Program's budget covers the part-time Coordinator's salary, some laboratory services, technical support and training provided by the National Foundation, office equipment, telephone, postage, printing and office expenses.

FHM - Donated Dental 0958

Initiative: Reduces funding to maintain costs within available resources.

Ref. #: 2615	Committee Vote:	AFA Vote:		
FUND FOR A HEALTHY MAINE		20	09-10	2010-11
All Other		(\$2	2,396)	(\$2,687)
FUND FOR A HEALTHY MAINE TOTAL		(\$2	2,396)	(\$2,687)

Justification:

Revenue for the Fund for a Healthy Maine is projected to be less in fiscal years 2009-10 and 2010-11 than the fiscal year 2008-09 level. As a result, All Other funding in the various Fund for a Healthy Maine accounts is being reduced to bring allocations into line with resources.

FHM - DONATED DENTAL 0958 PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$42,562	\$42,562	\$40,166	\$39,875
FUND FOR A HEALTHY MAINE TOTAL	\$42,562	\$42,562	\$40,166	\$39,875

FHM - Drugs for the Elderly and Disabled Z015

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2007-08	2008-09	2009-10	2010-11
All Other	\$11,674,840	\$13,912,727	\$13,912,727	\$13,912,727
FUND FOR A HEALTHY MAINE TOTAL	\$11,674,840	\$13,912,727	\$13,912,727	\$13,912,727

Justification:

Funding assists low-income elderly in obtaining prescription drugs. Historically, this program provides funds to pay 80 percent of the costs of chronic life sustaining, anti-hypertensive, cardiac, diabetic, anti-arthritic, hyperlipidemia, incontinence, thyroid, osteoporosis, Parkinson's Disease, glaucoma and multiple sclerosis/ALS, and chronic obstructive pulmonary disease drugs for low-income elderly persons.

FHM - Drugs for the Elderly and Disabled Z015

Initiative: Reduces funding to maintain costs within available resources.

Ref. #: 2642 Committee Vote: ______ AFA Vote: ______

FUND FOR A HEALTHY MAINE
All Other (\$783,088) (\$878,192)

FUND FOR A HEALTHY MAINE TOTAL

(\$783,088) (\$878,192)

Justification:

Revenue for the Fund for a Healthy Maine is projected to be less in fiscal years 2009-10 and 2010-11 than the fiscal year 2008-09 level. As a result, All Other funding in the various Fund for a Healthy Maine accounts is being reduced to bring allocations into line with resources.

FHM - DRUGS FOR THE ELDERLY AND DISABLED Z015 PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$11,674,840	\$13,912,727	\$13,129,639	\$13,034,535
FUND FOR A HEALTHY MAINE TOTAL	\$11,674,840	\$13,912,727	\$13,129,639	\$13,034,535

FHM - Family Planning 0956

Initiative: BASELINE BUDGET

	History	History		
FUND FOR A HEALTHY MAINE	2007-08	2008-09	2009-10	2010-11
All Other	\$468,962	\$884,240	\$468,962	\$468,962
FUND FOR A HEALTHY MAINE TOTAL	\$468,962	\$884,240	\$468,962	\$468,962

Justification:

The Family Planning Association of Maine subcontracts with community providers to deliver family planning services. These services are important to the effort of preventing unwanted pregnancies and their attendant social and economic consequences. These funds support community-based outreach education to increase the knowledge of youth about healthy sexuality, reproductive health and birth control. This funding provides family life education consultation services to school districts.

FHM - Family Planning 0956

Initiative: Reduces funding to maintain costs within available resources.

Ref. #: 2608 Committee Vote: _____ AFA Vote: _____

FUND FOR A HEALTHY MAINE 2009-10 2010-11 All Other (\$26,396) (\$29,602)

FUND FOR A HEALTHY MAINE TOTAL (\$26,396) (\$29,602)

Justification:

Revenue for the Fund for a Healthy Maine is projected to be less in fiscal years 2009-10 and 2010-11 than the fiscal year 2008-09 level. As a result, All Other funding in the various Fund for a Healthy Maine accounts is being reduced to bring allocations into line with resources.

FHM - FAMILY PLANNING 0956 PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$468,962	\$884,240	\$442,566	\$439,360
FUND FOR A HEALTHY MAINE TOTAL	\$468,962	\$884,240	\$442,566	\$439,360

FHM - Head Start 0959

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$1,582,460	\$1,582,460	\$1,582,460	\$1,582,460
FUND FOR A HEALTHY MAINE TOTAL	\$1,582,460	\$1,582,460	\$1,582,460	\$1,582,460

Justification:

The Head Start program contracts with the 13 Head Start agencies in Maine. The programs deliver comprehensive health, educational, nutritional, social and other developmental services to economically disadvantaged children and their families. The Head Start agencies utilize State Head Start funds to provide the required match for Medicaid reimbursement for medically related developmental and family services such as: speech and physical therapy, early intervention programs, family services case management, and transportation costs for children with special needs. The federal Head Start Collaboration grant supports costs of the Office of Child Care and Head Start, and contracts for the development of partnerships among the state's early care and education fields.

FHM - Head Start 0959

Initiative: Reduces funding to maintain costs within available resources.

Ref. #: 2618	Committee Vote:	AFA Vote:		
FUND FOR A HEALTHY MAINE			2009-10	2010-11

All Other (\$89,070)

FUND FOR A HEALTHY MAINE TOTAL (\$89,070) (\$99,887)

(\$99,887)

Justification:

Revenue for the Fund for a Healthy Maine is projected to be less in fiscal years 2009-10 and 2010-11 than the fiscal year 2008-09 level. As a result, All Other funding in the various Fund for a Healthy Maine accounts is being reduced to bring allocations into line with resources.

FHM - HEAD START 0959 PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$1,582,460	\$1,582,460	\$1,493,390	\$1,482,573
FUND FOR A HEALTHY MAINE TOTAL	\$1,582,460	\$1,582,460	\$1,493,390	\$1,482,573

FHM - Immunization Z048

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2007-08	2008-09	2009-10	2010-11
All Other	\$1,258,000	\$1,258,000	\$1,258,000	\$1,258,000
FUND FOR A HEALTHY MAINE TOTAL	\$1,258,000	\$1,258,000	\$1,258,000	\$1,258,000

Justification:

The FHM - Immunization program is used for the purchase of influenza and pneumonia vaccine. In recent years approximately 160,000 flu vaccine doses have been purchased and distributed, primarily to high-risk populations served by health centers and local public health departments as well as nursing home employees and patients. This fund has also made it possible for Maine CDC to purchase thimerosal-free flu vaccine for children.

FHM - Immunization Z048

Initiative: Reduces funding to maintain costs within available resources.

Ref. #: 2738 Committee Vote: AFA Vote:

FUND FOR A HEALTHY MAINE 2009-10 2010-11 All Other (\$67,232) (\$75,275) FUND FOR A HEALTHY MAINE TOTAL (\$67,232) (\$75,275)

Justification:

Revenue for the Fund for a Healthy Maine is projected to be less in fiscal years 2009-10 and 2010-11 than the fiscal year 2008-09 level. As a result, All Other funding in the various Fund for a Healthy Maine accounts is being reduced to bring allocations into line with resources.

FHM - IMMUNIZATION Z048 PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	2007-08	2008-09	2009-10	2010-11
All Other	\$1,258,000	\$1,258,000	\$1,190,768	\$1,182,725
FUND FOR A HEALTHY MAINE TOTAL	\$1,258,000	\$1,258,000	\$1,190,768	\$1,182,725

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FHM - Medical Care 0960

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2007-08	2008-09	2009-10	2010-11
All Other	\$9,365,708	\$8,776,069	\$8,776,069	\$8,776,069
FUND FOR A HEALTHY MAINE TOTAL	\$9,365,708	\$8,776,069	\$8,776,069	\$8,776,069

History

History

Justification:

This account provides funds from the Fund for a Healthy Maine to be used to provide healthcare to Maine people through the MaineCare program. These direct healthcare services are one of the statutorily acceptable uses of the Fund for a Healthy Maine. The account provides MaineCare services to some of the children on the Cub Care Program and some parents of children on the MaineCare Expansion Program. Funds are also used for some healthcare coverage in the core MaineCare program.

FHM - Medical Care 0960

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2010 federal medical assistance percentage (FMAP)

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Ref. #: 2621	Committee Vote:	AFA Vote:	
FUND FOR A HEALTHY MAINE		2009-10	2010-11
All Other		(\$129,748)	(\$156,245)
FUND FOR A HEALTHY MAINE TOTAL		(\$129,748)	(\$156,245)

Justification:

Justification:

This initiative adjusts funding as a result of the increase in the federal fiscal year 2009-10 federal financial participation rate from 64.41% to 64.99%.

FHM - Medical Care 0960

Initiative: Reduces funding to maintain costs within available resources.

Committee Vote: Ref. #: 2622 AFA Vote:

FUND FOR A HEALTHY MAINE 2009-10 2010-11 All Other (\$486,665) (\$544,096)(\$544,096) (\$486,665)

FUND FOR A HEALTHY MAINE TOTAL

Revenue for the Fund for a Healthy Maine is projected to be less in fiscal years 2009-10 and 2010-11 than the fiscal year 2008-09 level. As a result, All Other funding in the various Fund for a Healthy Maine accounts is being reduced to bring allocations into line with resources.

FHM - MEDICAL CARE 0960 PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$9,365,708	\$8,776,069	\$8,159,656	\$8,075,728
FUND FOR A HEALTHY MAINE TOTAL	\$9,365,708	\$8,776,069	\$8,159,656	\$8,075,728

FHM - Purchased Social Services 0961

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2007-08	2008-09	2009-10	2010-11
All Other	\$4,555,435	\$4,605,435	\$4,605,435	\$4,605,435
FUND FOR A HEALTHY MAINE TOTAL	\$4,555,435	\$4,605,435	\$4,605,435	\$4,605,435

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Justification:

The Purchased Social Services program delivers of a wide array of crucial community-based social services, including child care, domestic violence, sexual assault, crime victim advocacy, homemakers, refugee resettlement social, cash & medical, elderly nutrition, transportation, family planning, children's residential, supervised visitation, and various support services for protective children and adults, and children in State custody. The Federal - Purchased Services account provides funding from 12 federal discretionary grants from the Department of Health & Human Services, the Department of Justice, and the Centers for Disease Control. The Special Revenue - Purchased Services account provides funding for all the state's Communities for Children Vista positions. A portion of the State funds are utilized to match federal programs such as Medicaid, the Child Care Development Fund Block Grant, and other DHHS and Department of Justice discretionary funding to expand services at the community-agency level.

FHM - Purchased Social Services	0961		
Initiative: Reduces funding to maint	ain costs within available resources.		
Ref. #: 2625	Committee Vote:	AFA Vote:	
FUND FOR A HEALTHY MAIN	Ε	2009-10	2010-11
All Other		(\$259,220)	(\$290,702)
FUND FOR A HEALTHY MAINE	TOTAL	(\$259,220)	(\$290,702)

Justification:

Revenue for the Fund for a Healthy Maine is projected to be less in fiscal years 2009-10 and 2010-11 than the fiscal year 2008-09 level. As a result, All Other funding in the various Fund for a Healthy Maine accounts is being reduced to bring allocations into line with resources.

FHM - PURCHASED SOCIAL SERVICES 0961 PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$4,555,435	\$4,605,435	\$4,346,215	\$4,314,733
FUND FOR A HEALTHY MAINE TOTAL	\$4,555,435	\$4,605,435	\$4,346,215	\$4,314,733

FHM - Service Center 0957

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	10.000	10.000	10.000	10.000
Personal Services	\$652,570	\$673,752	\$719,569	\$714,039
All Other	\$46,438	\$46,349	\$46,349	\$46,349
FUND FOR A HEALTHY MAINE TOTAL	\$699,008	\$720.101	\$765.918	\$760.388

Justification:

Ref # 2611

The Fund for a Healthy Maine component of the Community Services Center provides a portion of the child care and residential services licensing, and institutional abuse investigation functions within the Division of Licensing. This program provides a single point of access for purchasing social services and to coordinate licensing and auditing.

FHM - Service Center 0957

FUND FOR A HEALTHY MAINE TOTAL

Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology monthly rates. Services include all employee-related services such as subscription services, e-mail, file services, desktop and laptop support and network and telephone services including wireless technology.

Committee Vote:

Kei. #. 2011	Commutee vote.	Al'A Voic.		
FUND FOR A HEALTHY MAD	INE		2009-10 \$17,571	2010-11 \$17,571
FUND FOR A HEALTHY MAIN	NE TOTAL		\$17,571	\$17,571
fees, support, phones, etc. This is account.	onal funding to support the employee-based technologic nerease will align federal and other funding streams	••	-	
FHM - Service Center 0957				
Initiative: Reduces funding to ma	intain costs within available resources.			
Ref. #: 2612	Committee Vote:	AFA Vote:		
FUND FOR A HEALTHY MA	INE		2009-10	2010-11
All Other			(\$3,598)	(\$4,035)
		-		

AFA Vote:

(\$3,598)

(\$4,035)

Revenue for the Fund for a Healthy Maine is projected to be less in fiscal years 2009-10 and 2010-11 than the fiscal year 2008-09 level. As a result, All Other funding in the various Fund for a Healthy Maine accounts is being reduced to bring allocations into line with resources.

FHM - SERVICE CENTER 0957 PROGRAM SUMMARY

FUND FOR A HEALTHY MAINE	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	10.000	10.000	10.000	10.000
Personal Services	\$652,570	\$673,752	\$719,569	\$714,039
All Other	\$46,438	\$46,349	\$60,322	\$59,885
FUND FOR A HEALTHY MAINE TOTAL	\$699,008	\$720,101	\$779,891	\$773,924

Food Stamps Administration Z019

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$2,492,542	\$2,168,646	\$2,179,314	\$2,179,314
GENERAL FUND TOTAL	\$2,492,542	\$2,168,646	\$2,179,314	\$2,179,314
FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$3,246,207	\$3,361,110	\$3,309,377	\$3,309,377
FEDERAL EXPENDITURES FUND TOTAL	\$3,246,207	\$3,361,110	\$3,309,377	\$3,309,377

Justification:

This program administers the Food Supplement program, which helps families who meet income guidelines buy healthy food. More than 180,000 people get this benefit in Maine. \$250,000,000 is administered by the staff whose costs are paid for with federal money at a 50% match rate.

Food Stamps Administration Z019					
Initiative: Provides funding to automat	te and streamline the direct certification process	3.			
Ref. #: 2647	Committee Vote:	AFA Vote:			
FEDERAL EXPENDITURES FUNI)		2009-10	2010-11	
All Other			\$50,004	\$50,004	
FEDERAL EXPENDITURES FUND	TOTAL		\$50,004	\$50,004	

Justification:

Food Stamps Administration Z019

This provides funding for a new grant from the United States Department of Agriculture under the Child Nutrition Direct Certification and Verification Program, that will further automate and streamline the direct certification process.

Initiative: Reduces funding due to fuel cost reductions.

Ref. #: 2648 Committee Vote: AFA Vote:

GENERAL FUND	2009-10	2010-11
All Other	(\$14)	(\$19)
GENERAL FUND TOTAL	(\$14)	(\$19)

Central Fleet Management has identified savings due to the adjustment of fuel rates as a result of recent fuel cost reductions.

FOOD STAMPS ADMINISTRATION Z019 PROGRAM SUMMARY

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$2,492,542	\$2,168,646	\$2,179,300	\$2,179,295
GENERAL FUND TOTAL	\$2,492,542	\$2,168,646	\$2,179,300	\$2,179,295
FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$3,246,207	\$3,361,110	\$3,359,381	\$3,359,381
FEDERAL EXPENDITURES FUND TOTAL	\$3,246,207	\$3,361,110	\$3,359,381	\$3,359,381

General Assistance - Reimbursement to Cities and Towns 0130

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$6,499,622	\$5,974,622	\$5,974,622	\$5,974,622
GENERAL FUND TOTAL	\$6,499,622	\$5,974,622	\$5,974,622	\$5,974,622

Justification:

The General Assistance (GA) Program is designed to provide assistance for basic necessities for those persons who do not have the income or resources to provide for themselves or their families. GA is operated by each of the 494 municipalities in the state, and this program provides reimbursement for a percentage of the GA expenditures, and administers GA in the unorganized territories.

GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES AND TOWNS 0130 PROGRAM SUMMARY

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$6,499,622	\$5,974,622	\$5,974,622	\$5,974,622
GENERAL FUND TOTAL	\$6,499,622	\$5,974,622	\$5,974,622	\$5,974,622

Head Start 0545

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$2,448,875	\$2,448,875	\$2,448,875	\$2,448,875
GENERAL FUND TOTAL	\$2,448,875	\$2,448,875	\$2,448,875	\$2,448,875
FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$109,152	\$109,152	\$109,152	\$109,152
FEDERAL EXPENDITURES FUND TOTAL	\$109,152	\$109,152	\$109,152	\$109,152

Justification:

The Head Start program contracts with the 13 Head Start agencies in Maine. The programs deliver comprehensive health, educational, nutritional, social and other developmental services to economically disadvantaged children and their families. The Head Start agencies utilize State Head Start funds to provide the required match for Medicaid reimbursement for medically related developmental and family services such as: speech and physical therapy, early intervention programs, family services case management, and transportation costs for children with special needs. The federal Head Start Collaboration grant supports costs of the Office of Child Care and Head Start, and contracts for the development of partnerships among the state's early care and education fields.

HEAD START 0545 PROGRAM SUMMARY

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$2,448,875	\$2,448,875	\$2,448,875	\$2,448,875
GENERAL FUND TOTAL	\$2,448,875	\$2,448,875	\$2,448,875	\$2,448,875
FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$109,152	\$109,152	\$109,152	\$109,152
FEDERAL EXPENDITURES FUND TOTAL	\$109,152	\$109,152	\$109,152	\$109,152

Health - Bureau of 0143

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	88.500	76.500	76.500	76.500
Personal Services	\$6,097,647	\$5,461,928	\$6,371,735	\$6,320,474
All Other	\$2,228,447	\$2,054,475	\$2,096,662	\$2,096,662
GENERAL FUND TOTAL	\$8,326,094	\$7,516,403	\$8,468,397	\$8,417,136
FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	138.500	146.500	146.500	146.500
Personal Services	\$9,606,068	\$10,406,807	\$11,364,634	\$11,380,862
All Other	\$55,348,826	\$55,382,604	\$55,382,604	\$55,382,604
Capital Expenditures	\$0	\$75,000	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$64,954,894	\$65,864,411	\$66,747,238	\$66,763,466
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	67.000	78.000	78.000	78.000
POSITIONS - FTE COUNT	1.500	1.500	1.500	1.500
Personal Services	\$4,716,838	\$5,722,681	\$5,996,076	\$5,961,177
All Other	\$5,129,800	\$5,445,920	\$5,320,220	\$5,320,220
Capital Expenditures	\$0	\$105,000	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,846,638	\$11,273,601	\$11,316,296	\$11,281,397
FEDERAL BLOCK GRANT FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	5.000	4.000	4.000	4.000
Personal Services	\$350,900	\$235,689	\$251,949	\$254,364
All Other	\$110,895	\$94,660	\$94,660	\$94,660
FEDERAL BLOCK GRANT FUND TOTAL	\$461,795	\$330,349	\$346,609	\$349,024

Justification:

The Bureau of Health, known as MeCDC, develops and delivers services that preserve, protect and promote the health and well being of the citizens of the State. The Director of the Bureau of Health functions as the State Health Officer. Many of the services are mandated by state law and include, but are not limited to, surveillance for all reportable diseases, investigation of disease outbreaks, preventive services (such as immunization and treatment of tuberculosis, breast and cervical cancer), Public Health Emergency Preparedness, administration of the Maine Subsurface Waste Water Disposal Rules, licensure of eating and lodging establishments, licensure of holders of radioactive material, x-ray machines, low level radioactive waste; environmental monitoring of Maine Yankee and overseeing the decommissioning activities, regulatory oversight of public water systems via the federal Safe Drinking Water Act, occupational health, programs in which prevention through education is a major strategy (cardiovascular disease risk reduction, diabetes control, tobacco use prevention and control (including enforcement of the Workplace Smoking Act), preventive services that are

considered necessary for the health of mothers and children (family planning, prenatal care, the WIC program Genetics Screening, well child care, adolescent health, school health, injury control and the Handicapped Children's Program), and a variety of Health and Environmental Testing Laboratory services (virology, bacteriology/parasitology, water testing, chemistry and organics) and the Laboratory Certification Program, community nursing, refugee health, and dental health. The Bureau of Health also collects, analyzes and distributes health data and vital records, coordinates health planning and the placement of providers in medically needy areas.

Health - Bureau of 0143

Initiative: Reorganizes one Supervisor of Public Health Sanitation position to a Public Service Coordinator I position and one Senior Health Program Manager position to a Public Service Coordinator II position and transfers the positions from the General Fund to Other Special Revenue Funds within the same program.

Ref. #: 2276	Committee Vote:	AFA Vote:	
GENERAL FUND		2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT		(2.000)	(2.000)
Personal Services		(\$152,622)	(\$156,297)
GENERAL FUND TOTAL		(\$152,622)	(\$156,297)
Ref. #: 2277	Committee Vote:	AFA Vote:	
OTHER SPECIAL REVENUE FUNDS		2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT		2.000	2.000
Personal Services		\$182,468	\$186,748
All Other		\$10,665	\$10,665
OTHER SPECIAL REVENUE FUNDS TOTAL		\$193,133	\$197,413

Justification:

The Supervisor of Public Health Sanitation position supervises 11 District Health Inspectors who often act as first responders in natural disasters such as floods and fires, and in the investigation of food-borne illnesses. The Senior Health Program Manager position directs all response activities and the overall program operations. Both positions are on call 24/7 and are frequently called upon to work nights and weekends for no extra compensation. The Inspection Program receives over 400 complaints annually, 100 of which are food-borne disease investigations that require immediate response. The Health Inspection Program is responsible for the inspection and licensing of 10,000 establishments. The Supervisor of Public Health Sanitation position has not been evaluated since its inception in 1988. The Senior Health Program Manager position was created several years ago without consideration for the 24/7 nature of the work which takes a toll on personnel. A Range 30 is commensurate with other program managers with this high level of responsibility and 24/7 on call nature of work.

Health - Bureau of 0143

Initiative: Transfers one Health Program Manager position and 2 Comprehensive Health Planner II positions from the Federal Expenditures Fund in the Bureau of Health program to the FHM - Bureau of Health program, Other Special Revenue Funds and reallocates 25% of the cost of one Office Associate II position from the Bureau of Health program, Federal Expenditures Fund to the FHM - Bureau of Health program, Other Special Revenue Funds. Position costs in the FHM - Bureau of Health program are offset through a reduction in the All Other line category.

Ref. #: 2279	Committee Vote:	AFA Vote:	
FEDERAL EXPENDITURES FUNI)	2009-10	2010-11
POSITIONS - LEGISLATIVE	COUNT	(3.000)	(3.000)
Personal Services		(\$284,561)	(\$280,108)
All Other		\$274,999	\$274,999
FEDERAL EXPENDITURES FUND	ГОТАL	(\$9,562)	(\$5,109)
(MCDC) was established by a five-year the re-application process in 2008, the higher levels. This left a dozen previous spite of applications that were rated out federal funds until fiscal year 2008-09, obesity, Maine will not have the capac	Healthy Weight program (PAN-HW) within the r cooperative agreement with the federal Center federal government changed its funding formularly funded states, including Maine, without further testanding. The 3.25 staff positions assigned to Although in future years there is likely to be in ity to apply for future federal funding if the PADHHS whose current funding focuses their working the state of the program of the part of	ers for Disease Control in 2003. For la in order to fund fewer states at inding beyond fiscal year 2008-09 in the PAN-HW were funded by these increased federal funding for .N-HW program dissolves. There are	
Health - Bureau of 0143			
-	sive Health Planner II position to a Health Pro Health program to the Federal Expenditures F		
Ref. #: 2280	Committee Vote:	AFA Vote:	
FEDERAL EXPENDITURES FUNI)	2009-10	2010-11
POSITIONS - LEGISLATIVE	COUNT	1.000	1.000
Personal Services		\$91,422	\$89,671
All Other		\$3,570	\$3,502
FEDERAL EXPENDITURES FUND	TOTAL	\$94,992	\$93,173
Justification: This reorganization is required due to the changes in responsibilities and integrated to the changes in the change of the change	he restructuring of the Division of Chronic Dision into teams.	ease, with the accompanying	
Health - Bureau of 0143			
Initiative: Provides funding for increas tobacco sales.	ed operational costs for issuing licenses and ma	aintaining a database for annual retail	
Ref. #: 2266	Committee Vote:	AFA Vote:	
OTHER SPECIAL REVENUE FUN	DS	2009-10	2010-11
All Other		\$30,746	\$30,746
OTHER SPECIAL REVENUE FUND	S TOTAL	\$30,746	\$30,746

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The Health Inspection Program issues about 2,000 retail tobacco licenses each year. Increasing costs to maintain a database require additional funds to continue these activities. The Health Inspection Program currently receives \$8,000 a year to perform these tasks which also requires close collaboration and communication with the Maine Attorney General's Office and constant scrutiny of an ever changing database.

Health - Bureau of 0143			
Initiative: Reorganizes one Office	Assistant II position to an Office Associate I posit	ion.	
Ref. #: 2240	Committee Vote:	AFA Vote:	
FEDERAL EXPENDITURES F	IIND	2009-10	2010-1
Personal Services		\$3,957	\$3,998
All Other		\$98	\$99
FEDERAL EXPENDITURES FU	ND TOTAL	\$4,055	\$4,097
	Nutrition Program for Women, Infants and Children sition which are beyond the responsibilities of the		
Health - Bureau of 0143			
Initiative: Reorganizes one Health	Program Manager position to a Public Service Ma	anager I position.	
Ref. #: 2267	Committee Vote:	AFA Vote:	
FEDERAL EXPENDITURES F	UND	2009-10	2010-11
Personal Services		\$8,075	\$7,788
All Other		\$226	\$220
FEDERAL EXPENDITURES FU	ND TOTAL	\$8,301	\$8,008
the activities and functions of rura activities, budgets, grants, contract policies and initiatives in support of	am Manager position to a Public Service Manager I health and primary care in the Maine CDC includes, and contributing to policy development activities of agency goals and objectives established by exector of the Office of Local Public Health. The position	ding developing and administering es. The manager implements program outive management. Work performed	
This reorganizes one Health Progr the activities and functions of rura activities, budgets, grants, contract policies and initiatives in support of	I health and primary care in the Maine CDC includes, and contributing to policy development activities of agency goals and objectives established by executions.	ding developing and administering es. The manager implements program outive management. Work performed	
This reorganizes one Health Progrethe activities and functions of rura activities, budgets, grants, contract policies and initiatives in support of under the direction of the Direct Health - Bureau of 0143	I health and primary care in the Maine CDC includes, and contributing to policy development activities of agency goals and objectives established by executions.	ding developing and administering es. The manager implements program entire management. Work performed cion is 100% federally funded.	

FEDERAL EXPENDITURES FU	ND	2009-10	2010-11
Personal Services		\$18,149	\$17,653
All Other		\$709	\$689
FEDERAL EXPENDITURES FUN	D TOTAL	\$18,858	\$18,342
is the Director of the Office of Mino at conferences and community event racial and ethnic health disparities ac situations. This position is often cal position also functions as the State's	Service Coordinator I position to a Public Service rity Health. The director represents the Maine Costs at both the state and national level. This position cross the State of Maine and is often called upon led upon after hours and must be available to ass Refugee Health Coordinator. This reorganization ment positions in Maine CDC. This position is 1	CDC, DHHS and the State of Maine on provides consultation regarding in sensitive or very confidential ist the community members. This on would make the position	
Health - Bureau of 0143			
Initiative: Reorganizes one Health Pr	rogram Manager position to a Director of Specia	l Projects position.	
Ref. #: 2253	Committee Vote:	AFA Vote:	
FEDERAL EXPENDITURES FU	ND	2009-10	2010-11
Personal Services		\$5,877	\$5,819
All Other		\$146	\$145
FEDERAL EXPENDITURES FUNI	D TOTAL	\$6,023	\$5,964
Special Projects provides programm related to reducing the instances of vimmunization registry systems to insiguidelines. The public health planniand services to Maine's pediatric pop Immunization Program (and the State communicate effectively with Maine	Program Manager position to a Director of Specia atic vision and leadership for developing and impractine preventable disease, with a specialized ex- sure they conform to the Department of Health and (business architecture and health planning) is coulation, and to the at-risk adult populations. This are as a whole) to effectively perform the mandate the health care providers and institutions. This pos- ter of our nationally recognized program.	plementing public health services expertise in business and hd Human Services and CDC ecritical to the facilitation of vaccine is work will allow the Maine ed vaccine prevention services, and to	
Health - Bureau of 0143			
Initiative: Reorganizes one Staff Acc	countant position to a Senior Staff Accountant po	osition.	
Ref. #: 2254	Committee Vote:	AFA Vote:	
FEDERAL EXPENDITURES FU	ND	2009-10	2010-11
Personal Services		\$6,962	\$6,998
4.11.00.1			

\$272

\$273

All Other

(\$79,017)

(\$80,589)

Increases the salary of the Maternal Child Health Physician position. The position will supervise and work with 2 existing procurement and contract specialist positions in order to streamline the process and complete contracts more timely. The position will be funded 50% by the Maternal and Child Health Block Grant as the position will spend a significant amount of time on maternal and child health contracts; the remaining 50% will be funded by the indirect cost allocation as it will spread the remaining time across other Maine CDC contracts. This salary increase is also part of an overall reorganization of the Maine CDC and is entirely funded with federal block grant funds. The position upgrade is also to provide equity between the salaries of the various physicians who are employed by the department.

Health - Bureau of 0143				
Initiative: Provides funding to cove	er information technology, travel and other operation	ng costs.		
Ref. #: 2268	Committee Vote:	AFA Vote:		
OTHER SPECIAL REVENUE F	TUNDS		2009-10	2010-11
All Other			\$38,298	\$61,859
OTHER SPECIAL REVENUE FU	NDS TOTAL		\$38,298	\$61,859
machine inspection and licensing a fees since 1997 and increased Persoutpacing fee revenue. A proposed	cover basic operating costs for two critical Radiation of radioactive materials inspection and licensing on all Services costs, information technology, indired fee increase affects two accounts in the Radiation ials account. Staff paid from the X-ray account increase.	These programs have not in act costs and in-state travel and Control Program, the X-ra	ncreased are	
	Program Manager position to a Senior Health Prog	ram Manager position.		
Ref. #: 2242	Committee Vote:	AFA Vote:		
FEDERAL EXPENDITURES FU	J ND		2009-10	2010-11
Personal Services			\$5,726	\$5,569
All Other			\$143	\$139
FEDERAL EXPENDITURES FUI	ND TOTAL		\$5,869	\$5,708
Justification: This initiative upgrades one Health	Program Manager position to a Senior Health Pro	gram Manager position.		

Health - Bureau of 0143

Initiative: Reorganizes one Public Health Program Educator III position to a Health Program Manager position and transfers it from the Federal Block Grant Fund to the Federal Expenditures Fund within the same program.

Ref. #: 2243	Committee Vote:	AFA Vote:		
FEDERAL EXPENDITURES FU	IND		2009-10	2010-11
POSITIONS - LEGISLATIV	VE COUNT		1.000	1.000
Personal Services			\$81,804	\$84,070
All Other			\$2,751	\$2,827
FEDERAL EXPENDITURES FUN	ID TOTAL		\$84,555	\$86,897
Ref. #: 2244	Committee Vote:	AFA Vote:		
FEDERAL BLOCK GRANT FUN	ND		2009-10	2010-11
POSITIONS - LEGISLATIV	VE COUNT		(1.000)	(1.000)
Personal Services			(\$70,460)	(\$72,402)
All Other			(\$2,751)	(\$2,827)
FEDERAL BLOCK GRANT FUNI	D TOTAL		(\$73,211)	(\$75,229)
Health - Bureau of 0143	Educator III position to a Health Program Manage			
	alth Program Manager position from the Bureau of action program, Federal Block Grant Fund.	Health program, Federal		
Ref. #: 2281	Committee Vote:	AFA Vote:		
FEDERAL EXPENDITURES FU	IND		2009-10	2010-11
POSITIONS - LEGISLATIV	VE COUNT		(1.000)	(1.000)
Personal Services		(\$101,563)	(\$100,019)
All Other			(\$2,527)	(\$2,489)
FEDERAL EXPENDITURES FUN	ID TOTAL		\$104,090)	(\$102,508)

Justification:

Transfers one Senior Health Program Manager position from the Federal Expenditures Fund Bureau of Health program to the Federal Block Grant Fund Risk Reduction program.

Health - Bureau of 0143

Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology monthly rates. Services include all employee-related services such as subscription services, e-mail, file services, desktop and laptop support and network and telephone services including wireless technology.

Ref. #: 2282	Committee Vote:	AFA Vote:		
FEDERAL EXPENDITURES FUND All Other			2009-10 \$289,354	2010-11 \$193,617
FEDERAL EXPENDITURES FUND TOTA	L		\$289,354	\$193,617
Ref. #: 2283	Committee Vote:	AFA Vote:		
OTHER SPECIAL REVENUE FUNDS All Other			2009-10 \$2,500	2010-11 \$2,500
OTHER SPECIAL REVENUE FUNDS TOT	AL		\$2,500	\$2,500
Ref. #: 2284	Committee Vote:	AFA Vote:		
FEDERAL BLOCK GRANT FUND All Other			2009-10 \$6,727	2010-11 \$6,727
FEDERAL BLOCK GRANT FUND TOTAL			\$6,727	\$6,727
Justification: This initiative provides for additional funding fees, support, phones, etc. This increase will account.	* *	••	-	
Health - Bureau of 0143				
Initiative: Adjusts funding for the same level the fiscal years 2009-10 and 2010-11 Office of support, storage and shared platforms.				
Ref. #: 2245	Committee Vote:	AFA Vote:		
FEDERAL EXPENDITURES FUND All Other		\$	2009-10 52,701,070	2010-11 \$1,835,476
FEDERAL EXPENDITURES FUND TOTA	L	-	62,701,070	\$1,835,476
Ref. #: 2247	Committee Vote:	AFA Vote:		
OTHER SPECIAL REVENUE FUNDS All Other			2009-10 \$123,911	2010-11 \$47,895

This initiative provides for additional funding to support the application-based technology costs, computer hosting environments (hardware, software licenses, etc), State (OIT) and contracted resources. Applications include those supporting adult mental health, public health, and the adult psychiatric institutions. This increase will align federal and other funding streams with the General Fund matching accounts.

Health - Bureau of 0143

Initiative: Transfers positions and reallocates funding for 18 positions to reflect their proper functional locations within the Center for Disease Control and Prevention. Increased Personal Services costs in the Fund for a Healthy Maine - Bureau of Health program are offset by an All Other reduction. Position detail is on file in the Bureau of the Budget.

1 0		C	
Ref. #: 2259	Committee Vote:	AFA Vote:	
GENERAL FUND		2009-10	2010-11
Personal Services		(\$73,071)	(\$71,634)
GENERAL FUND TOTAL		(\$73,071)	(\$71,634)
Ref. #: 2260	Committee Vote:	AFA Vote:	
FEDERAL EXPENDITURES FUND		2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	,	2.000	2.000
Personal Services		\$148,328	\$146,114
All Other		\$5,142	\$5,067
FEDERAL EXPENDITURES FUND TOTAL		\$153,470	\$151,181
Ref. #: 2261	Committee Vote:	AFA Vote:	
OTHER SPECIAL REVENUE FUNDS		2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	•	(1.000)	(1.000)
Personal Services		(\$90,967)	(\$89,245)
OTHER SPECIAL REVENUE FUNDS TOTA	L	(\$90,967)	(\$89,245)
Ref. #: 2262	Committee Vote:	AFA Vote:	
FEDERAL BLOCK GRANT FUND		2009-10	2010-11
Personal Services		\$25,390	\$25,002
FEDERAL BLOCK GRANT FUND TOTAL		\$25,390	\$25,002

	ation of 18 Center for Disease Control and Preventiew of all office positions and redistributions.	1		
Health - Bureau of 0143				
Initiative: Provides funding for prog	gram operating expenses.			
Ref. #: 2265	Committee Vote:	AFA Vote:		
OTHER SPECIAL REVENUE F	UNDS		2009-10	2010-11
All Other			\$65,000	\$90,000
OTHER SPECIAL REVENUE FUL	NDS TOTAL		\$65,000	\$90,000
2000. Health - Bureau of 0143				
Initiative: Provides funding for incr	eased operating costs of the newborn bloodspot so	creening program.		
Ref. #: 2272	Committee Vote:	AFA Vote:		
OTHER SPECIAL REVENUE F	UNDS		2009-10	2010-11
All Other		\$	1,470,000	\$1,470,000
OTHER SPECIAL REVENUE FUL	NDS TOTAL	\$	1,470,000	\$1,470,000
Justification:				
program operations such as postage	Newborn Bloodspot Screening Program reflects e, education materials for health care providers and es with birth hospitals. On July 1, 2008 the manda	d families, photocopying ar	nd in-state	

fibrosis went into effect resulting in a necessary increase in the fee for conducting all 28 mandated tests.

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initiative: Provides funding	for inspection a	and licensing costs.
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Committee Vote: AFA Vote: Ref. #: 2249

OTHER SPECIAL REVENUE FUNDS

2009-10

2010-11 All Other \$4,103 \$6,589

\$4,103

\$6,589

Justification:

Current licensing and inspection fees do not cover basic program costs for inspecting and licensing about 10,000 establishments. The entire health inspection fee structure is being revamped to more accurately reflect true costs. Further, statutory changes this past legislative session increased the maximum fee allowable.

Health - Bureau of 0143

Initiative: Provides funding for the federally-subsidized purchase of antivirals to be used in an influenza pandemic.

Ref. #: 2273

Committee Vote:

AFA Vote:

GENERAL FUND	2009-10	2010-11
All Other	\$2,175,076	\$0
GENERAL FUND TOTAL	\$2,175,076	\$0

Justification:

Antiviral medications, Tamiflu and Relenza, are considered, by the Federal Centers for Disease Control and Prevention (CDC) and other experts essential to the adequate response to an influenza pandemic. Therefore the federal government and the manufacturers of these pharmaceuticals have agreed to allow state governments to purchase them at a rate which is 25% less than the retail price. The number of courses that the federal government can support has also been determined, based on population. Maine can purchase 137,457 courses at the reduced rate for a total cost of \$2,175,076.

Health - Bureau of 0143

Initiative: Transfers one Planning and Research Assistant position from the Division of Data, Research and Vital Statistics program, Other Special Revenue Funds to the Bureau of Health program, Federal Expenditures Fund.

Ref. #: 2250

Committee Vote:

AFA Vote

FEDERAL EXPENDITURES FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$54,209	\$55,600
All Other	\$5,333	\$5,333
FEDERAL EXPENDITURES FUND TOTAL	\$59,542	\$60,933

Justification:

This position provides support to the Center for Disease Control and Prevention's Director's Office, provides services for all of the Center for Disease Control and Prevention and works across the center on racial and ethnic health disparities. This position is a cross-division resource for racial and ethnic disparity work.

Health - Bureau of 0143

Initiative: Provides funding for a new grant received from the Robert Wood Johnson Foundation to improve public health's ability to detect and respond to emerging threats.

Rel. #: 2287	Committee vote:	AFA Vote:	
OTHER SPECIAL REVENUE FUNI	os —		9-10 2010-11
All Other OTHER SPECIAL REVENUE FUNDS	TOTAL	\$100,	
OTHER SI ECIAL REVENUE FUND.	IOIAL	\$100,	000 \$100,000
business processes of public health prepresent to emerging threats. Maine is a County. Key partners include the City of	d Johnson Foundation for the Common Groundaredness functions in order to improve public focused on improving the public health early of Portland, Southern Maine Regional Resource the allocation necessary to meet grant require	c health's ability to detect and detection process in Cumberland ree Center and Maine Center for	
Health - Bureau of 0143			
Initiative: Provides funding to more acc Fund program.	urately reflect anticipated resources available	for the Lead Poisoning Preventio	n
Ref. #: 2288	Committee Vote:	AFA Vote:	
OTHER SPECIAL REVENUE FUNI	os	2009	9-10 2010-11
All Other		\$830,	000 \$830,000
OTHER SPECIAL REVENUE FUNDS	TOTAL	\$830,	\$830,000
_	as established by Public Law 2005, chapter 40 cases the funding level to more accurately reflected	-	
Health - Bureau of 0143			
Initiative: Reorganizes 2 Sanitarian II p	ositions to Management Analyst II positions.		
Ref. #: 2289	Committee Vote:	AFA Vote:	
101. 11. 220)	Committee voic.		
OTHER SPECIAL REVENUE FUNI		2009	9-10 2010-11
			9-10 2010-1 3 622 \$12,848

OTHER SPECIAL REVENUE FUNDS TOTAL

These positions act as our first responders for many public health emergencies and are on-call 24/7. Further, these two positions also act as the Health Inspection Program's federal Department of Health and Human Services Food and Drug Administration (FDA) inspection and training officers. The two positions must maintain their FDA expertise and be re-certified through testing every three years. Each position is responsible to train 5-6 Health Inspectors each year and

\$7,812

\$13,168

_	he complexity of these jobs has grown exponention receive no extra compensation for their FDA in	-		
Health - Bureau of 0143				
Initiative: Reorganizes one Procurer position.	ment and Contracting Specialist position to a Plan	nning and Research Assoc	ate I	
Ref. #: 2290	Committee Vote:	AFA Vote	:	
FEDERAL EXPENDITURES FU	ND		2009-10	2010-11
Personal Services	ND		\$2,845	\$4,774
All Other			\$2,843 \$71	\$119
FEDERAL EXPENDITURES FUN	D TOTAL			
I EDEKAL LAI ENDITORES I ON	DIOTAL		\$2,916	\$4,893
Associate. Health - Bureau of 0143	. This work could be done within the classification			
Ref. #: 2291	Committee Vote:	AFA Vote		
GENERAL FUND All Other			2009-10 (\$19,050)	2010-11 (\$19,050)
GENERAL FUND TOTAL			(\$19,050)	(\$19,050)
Justification: This initiative reduces funding for continuous. More emphasis on HIV preventions.	ontracts with agencies that provide community-bention will be done in schools.	oased HIV prevention educ	ation by	
Health - Bureau of 0143				
_	ne Revised Statutes, Title 22, section 1511, subsethool oral health program to the Fund for a Healtl	_	y	
Ref. #: 2274	Committee Vote:	AFA Vote	:	

 GENERAL FUND
 2009-10
 2010-11

 All Other
 (\$92,000)
 (\$92,000)

Justification:			1 .	
oral health education and cleanings to the responsibility for this program to the	rides funds to schools for dental hygienists and elementary school students in low income con he Fund for a Healthy Maine Oral Health prog alth services for low income adults will be rec	mmunities. This initiative to gram account. As a result, c	ransfers community	
Health - Bureau of 0143				
Initiative: Transfers funding between J	programs in order to fund information technol	ogy services.		
Ref. #: 2251	Committee Vote:	AFA Vote:		
GENERAL FUND			2009-10	2010-11
All Other			\$20,390	\$18,834
GENERAL FUND TOTAL			\$20,390	\$18,834
Services can self-fund information tec	nformation technology (IT) needs shows that the hnology needs by transferring funding for IT prioritizing and re-scheduling certain technol	services between accounts a	and	
Health - Bureau of 0143				
Initiative: Reduces funding due to fuel	l cost reductions.			
Ref. #: 2275	Committee Vote:	AFA Vote:		
GENERAL FUND			2009-10	2010-11
All Other			(\$820)	(\$1,085)
GENERAL FUND TOTAL			(\$820)	(\$1,085)
Justification: Central Fleet Management has identifications.	ied savings due to the adjustment of fuel rates	as a result of recent fuel cos	st	
Health - Bureau of 0143				
Initiative: Provides funding for childho	ood vaccines.			
Ref. #: 2252	Committee Vote:			

(\$92,000)

(\$92,000)

GENERAL FUND TOTAL

 GENERAL FUND
 2009-10
 2010-11

 All Other
 \$2,000,000
 \$2,000,000

 GENERAL FUND TOTAL
 \$2,000,000
 \$2,000,000

Justification:

In the mid 1990s, Maine led the nation in childhood immunization. Currently, the childhood vaccines are mainly funded by the federal CDC, with a small portion of financial inputs from other sources. From 1997 until 2003 the Maine CDC provided all recommended childhood vaccines to health care providers. However, with federal budget cuts and increasing costs of these vaccines, Maine is no longer able to provide these vaccines, and is now only providing a small portion of the childhood vaccines. In large part due to this fragmented childhood vaccine system, Maine's childhood vaccine rates have dropped from the highest in the nation to below the national average. State funds are needed to bring Maine back to being a universal state, in which all children have easy access to required and recommended vaccines.

HEALTH - BUREAU OF 0143 PROGRAM SUMMARY

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	88.500	76.500	74.500	74.500
Personal Services	\$6,097,647	\$5,461,928	\$6,146,042	\$6,092,543
All Other	\$2,228,447	\$2,054,475	\$6,180,258	\$4,003,361
GENERAL FUND TOTAL	\$8,326,094	\$7,516,403	\$12,326,300	\$10,095,904
FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	138.500	146.500	147.500	147.500
Personal Services	\$9,606,068	\$10,406,807	\$11,450,710	\$11,474,789
All Other	\$55,348,826	\$55,382,604	\$58,668,483	\$57,707,187
Capital Expenditures	\$0	\$75,000	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$64,954,894	\$65,864,411	\$70,119,193	\$69,181,976
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	67.000	78.000	78.000	78.000
POSITIONS - LEGISLATIVE COUNT POSITIONS - FTE COUNT	67.000 1.500	78.000 1.500	78.000 1.500	78.000 1.500
POSITIONS - FTE COUNT	1.500	1.500	1.500	1.500
POSITIONS - FTE COUNT Personal Services	1.500 \$4,716,838	1.500 \$5,722,681	1.500 \$6,024,485	1.500 \$5,999,301
POSITIONS - FTE COUNT Personal Services All Other	1.500 \$4,716,838 \$5,129,800	1.500 \$5,722,681 \$5,445,920	1.500 \$6,024,485 \$7,987,330	1.500 \$5,999,301 \$7,962,432
POSITIONS - FTE COUNT Personal Services All Other Capital Expenditures	1.500 \$4,716,838 \$5,129,800 \$0	1.500 \$5,722,681 \$5,445,920 \$105,000	1.500 \$6,024,485 \$7,987,330 \$0	1.500 \$5,999,301 \$7,962,432 \$0
POSITIONS - FTE COUNT Personal Services All Other Capital Expenditures OTHER SPECIAL REVENUE FUNDS TOTAL	1.500 \$4,716,838 \$5,129,800 \$0 \$9,846,638	1.500 \$5,722,681 \$5,445,920 \$105,000 \$11,273,601 History	1.500 \$6,024,485 \$7,987,330 \$0 \$14,011,815	1.500 \$5,999,301 \$7,962,432 \$0 \$13,961,733
POSITIONS - FTE COUNT Personal Services All Other Capital Expenditures OTHER SPECIAL REVENUE FUNDS TOTAL FEDERAL BLOCK GRANT FUND	1.500 \$4,716,838 \$5,129,800 \$0 \$9,846,638 History 2007-08	1.500 \$5,722,681 \$5,445,920 \$105,000 \$11,273,601 History 2008-09	1.500 \$6,024,485 \$7,987,330 \$0 \$14,011,815	1.500 \$5,999,301 \$7,962,432 \$0 \$13,961,733
POSITIONS - FTE COUNT Personal Services All Other Capital Expenditures OTHER SPECIAL REVENUE FUNDS TOTAL FEDERAL BLOCK GRANT FUND POSITIONS - LEGISLATIVE COUNT	1.500 \$4,716,838 \$5,129,800 \$0 \$9,846,638 History 2007-08 5.000	1.500 \$5,722,681 \$5,445,920 \$105,000 \$11,273,601 History 2008-09 4.000	1.500 \$6,024,485 \$7,987,330 \$0 \$14,011,815 2009-10 3.000	1.500 \$5,999,301 \$7,962,432 \$0 \$13,961,733 2010-11 3.000

Homeless Youth Program 0923

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$245,000	\$401,760	\$401,760	\$401,760
GENERAL FUND TOTAL	\$245,000	\$401,760	\$401,760	\$401,760

Justification:

This program primarily supports homeless youth shelters in Bangor, Lewiston, and Portland. These shelters provide youth a safe place to live, meals, counseling, transportation to school, recreational and social activities.

HOMELESS YOUTH PROGRAM 0923 PROGRAM SUMMARY

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$245,000	\$401,760	\$401,760	\$401,760
GENERAL FUND TOTAL	\$245,000	\$401,760	\$401,760	\$401,760

Hypertension Control 0487

Initiative: BASELINE BUDGET

	History	History		
FEDERAL BLOCK GRANT FUND	2007-08	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$53,761	\$55,159	\$58,730	\$58,320
All Other	\$26,204	\$26,204	\$26,204	\$26,204
FEDERAL BLOCK GRANT FUND TOTAL	\$79.965	\$81.363	\$84.934	\$84.524

Justification:

The Hypertension Control program focuses on the population as a whole to address prevention of cardiovascular disease. Community, school, worksite, and health care settings are addressed through partnerships and coordination among non-governmental and governmental partners. There is an emphasis on heart healthy policies and physical and social environmental changes to address the risk factors of physical inactivity, poor nutrition, tobacco use, high blood pressure, and high cholesterol. The program supports implementation of the Fund for a Healthy Maine/Healthy Maine Partnerships Community and School Grants.

Hypertension Control 0487

Initiative: Transfers positions and reallocates funding for 18 positions to reflect their proper functional locations within the Center for Disease Control and Prevention. Increased Personal Services costs in the Fund for a Healthy Maine - Bureau of Health program are offset by an All Other reduction. Position detail is on file in the Bureau of the Budget.

Ref. #: 2526	Committee Vote:	AFA Vote:	
FEDERAL BLOCK GRANT FUN	ND	2009-10	2010-11
POSITIONS - LEGISLATIV	/E COUNT	(1.000)	(1.000)
Personal Services		(\$58,730)	(\$58,320)
FEDERAL BLOCK GRANT FUNI	O TOTAL	(\$58.730)	(\$58.320)

Justification:

This initiative will correct the allocation of 18 Center for Disease Control and Prevention positions. Decreasing federal grant awards have necessitated a review of all office positions and redistributions. This transfer will place the positions in the proper functional location.

HYPERTENSION CONTROL 0487 PROGRAM SUMMARY

FEDERAL BLOCK GRANT FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	0.000	0.000
Personal Services	\$53,761	\$55,159	\$0	\$0
All Other	\$26,204	\$26,204	\$26,204	\$26,204
FEDERAL BLOCK GRANT FUND TOTAL	\$79,965	\$81,363	\$26,204	\$26,204

Independent Housing with Services 0211

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09	2009-10	2010-11
All Other	\$1,052,058	\$2,058,275	\$560,608	\$560,608
GENERAL FUND TOTAL	\$1,052,058	\$2,058,275	\$560,608	\$560,608

Justification:

The Congregate Housing program contracts with 12 local agencies to assist elders and disabled adults living in subsidized housing sites statewide to remain independent by providing services such as housekeeping, personal care, meals, medication assistance, and transportation. Clients pay a portion of the cost based on their income and assets.

Independent Housing with Services 0211

Initiative: Provides funding to ensure financially sustainable assisted living facilities.

Ref. #: 2448 Committee Vote: AFA Vote:

GENERAL FUND	2009-10	2010-11
All Other	\$1,200,000	\$1,200,000
GENERAL FUND TOTAL	\$1,200,000	\$1,200,000

Justification:

Funding in this initiative will help ensure the financial sustainability of 7 assisted living facilities in Maine. Around 150 low income elders and persons with disabilities reside in apartments in these facilities. DHHS is working on a new method of financing that assumes that certain costs (e.g. meals and 24/7 staff coverage) will be paid by the State and others (e.g. personal care and other home-based services) will be paid for by Medicaid. This funding will also support the Elder Care Network of Lincoln County, an innovative community-based living program.

INDEPENDENT HOUSING WITH SERVICES 0211 PROGRAM SUMMARY

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$1,052,058	\$2,058,275	\$1,760,608	\$1,760,608
GENERAL FUND TOTAL	\$1,052,058	\$2,058,275	\$1,760,608	\$1,760,608

IV-E Foster Care/Adoption Assistance 0137

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$14,818,648	\$13,684,442	\$13,772,553	\$13,772,553
GENERAL FUND TOTAL	\$14,818,648	\$13,684,442	\$13,772,553	\$13,772,553
FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	\$650,824	\$678,778	\$704,502	\$713,404
All Other	\$37,692,196	\$37,366,936	\$37,366,936	\$37,366,936
FEDERAL EXPENDITURES FUND TOTAL	\$38,343,020	\$38,045,714	\$38,071,438	\$38,080,340
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$4,401,863	\$6,101,863	\$4,401,863	\$4,401,863
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,401,863	\$6,101,863	\$4,401,863	\$4,401,863

Justification:

The IV-E Foster Care/Adoption Assistance program provides independent living and adoption assistance for children who are eligible under title IV-E of the Social Security Act. The program has two primary functions under which are several secondary functions: Funding of Board, Care and Clothing: Funds are provided to foster parents, residential care facilities, group homes, other providers, adoptive parents as board payments and for purchase of clothing for children in the care or legal custody of the department or who were subsequently adopted with continuing financial assistance. Funds are also used to provide independent living services to youth approaching adulthood. Rates for board and care and for clothing allowances are established based on legislative appropriations. Specialized foster care rates are approved centrally based on the special needs of the child and the services to be provided by the foster parent. Residential and group care rates are established through a rate setting process. Independent living services are directly delivered by Human Services Caseworkers. Child Welfare Training: Provides for the administration and purchase of child welfare training and expenses of trainers and trainees. Training is developed and/or provided to newly hired staff, current staff, supervisors, managers, providers of service to children served under this program, including foster parents and adoptive parents. The Child Welfare Training Institute provides training through federal reimbursement from Title IV-E.

IV-E Foster Care/Adoption Assistance 0137

Initiative: Provides funding for community intervention services to keep children in their homes rather than coming into

State care.				
Ref. #: 2149	Committee Vote:	AFA Vote:		
OTHER SPECIAL REVENUE FUNDS		2	009-10	2010-11
All Other		\$1,70	00,000	\$1,700,000
OTHER SPECIAL REVENUE FUNDS TOTAL	,	\$1.70	00,000	\$1,700,000

Justification: This provides funding for increased entry V-1.	arned revenue for the purposes of child welfare	, per Public Law 2007, cha	upter 1,	
IV-E Foster Care/Adoption Assista	nce 0137			
Initiative: Reduces funding by stream payments to unlicensed foster homes	ilining and simplifying the family foster home l	icensing process and by eli	minating	
Ref. #: 2150	Committee Vote:	AFA Vote:		
GENERAL FUND All Other			2009-10 (\$100,000)	2010-11 (\$100,000)
GENERAL FUND TOTAL			(\$100,000)	(\$100,000)
family foster homes. Fire marshal in welfare staff conduct overall safety in overall safety inspection. This will le of administrative costs claimable to I	spections are not a typical licensing requirement aspections of these homes, and the fire inspection ower the cost of licensing and increase the number to become licensed would cease. Families would mand board payments.	at in many states. Current cons will be conducted as pather of homes licensed and to state the room and board payment.	child rt of this the amount nent made	
IV-E Foster Care/Adoption Assista	nce 0137			
Initiative: Reduces funding by reduci management and assertive communit	ng rates for certain children's behavioral health y treatment.	services, including targeted	d case	
Ref. #: 2148	Committee Vote:	AFA Vote:	: 	
GENERAL FUND All Other			2009-10 \$0	2010-11 (\$1,328,390)
GENERAL FUND TOTAL			\$0	(\$1,328,390)

Rates for certain children's behavior health services, including targeted case management (TCM) and assertive community treatment (ACT), will be reduced based upon an analysis conducted with input from service providers.

IV-E FOSTER CARE/ADOPTION ASSISTANCE 0137 PROGRAM SUMMARY

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$14,818,648	\$13,684,442	\$13,672,553	\$12,344,163
GENERAL FUND TOTAL	\$14,818,648	\$13,684,442	\$13,672,553	\$12,344,163
FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	\$650,824	\$678,778	\$704,502	\$713,404
All Other	\$37,692,196	\$37,366,936	\$37,366,936	\$37,366,936
FEDERAL EXPENDITURES FUND TOTAL	\$38,343,020	\$38,045,714	\$38,071,438	\$38,080,340
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$4,401,863	\$6,101,863	\$6,101,863	\$6,101,863
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,401,863	\$6,101,863	\$6,101,863	\$6,101,863

Long Term Care - Human Services 0420

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09	2009-10	2010-11
All Other	\$10,175,625	\$10,195,306	\$10,609,414	\$10,609,414
GENERAL FUND TOTAL	\$10,175,625	\$10,195,306	\$10,609,414	\$10,609,414

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Justification:

The Long Term Care program supports personal care, housekeeping, nursing other needed in-home services in order to prevent or delay nursing home placement for eligible older and disabled adults. Cost-sharing is based on the client's income and assets.

Long Term Care - Human Services 0420

Initiative: Reallocates funding for one Social Services Manager I position from 100% Office of Elder Services Central Office program, General Fund to 37.5% Bureau of Medical Services program, Federal Expenditures Fund and 62.5% Office of Elder Services Central Office program, General Fund and transfers the Office of Elder Services Central Office program General Fund savings to the Long Term Care - Human Services program.

Ref. #: 2480	Committee Vote:	AFA Vote:	
GENERAL FUND		2009-10	2010-11
All Other		\$35,510	\$36,173
GENERAL FUND TOTAL		\$35,510	\$36,173

Justification:

This Social Services Manager I position directs the activities of the OES Long Term Care unit and collaborates with decision-makers to formulate policies and strategic plans. The position participates in designing and managing MaineCare and state-funded systems and policies and is responsible for the assessing services and home care coordination contracts. The position works closely with other DHHS offices - MaineCare Services, OIAS (eligibility), Adults with Cognitive and Physical Disabilities and others.

Long Term Care - Human Services 0420

Initiative: Reallocates funding for one Clerk IV position in the Office of Elder Services Central Office program from 50% Bureau of Medical Services program, Federal Expenditures Fund and 50% Office of Elder Services Central Office program, General Fund to 40% Bureau of Medical Services program, Federal Expenditures Fund and 60% Office of Elder Services Central Office program, General Fund and offsets the General Fund Personal Services costs with a reduction in the All Other line category in the Long Term Care - Human Services program.

Ref. #: 2478	Committee Vote:	AFA Vote:	
GENERAL FUND		2009-10	2010-11
All Other		(\$7,151)	(\$7,043)
GENERAL FUND TOTAL		(\$7,151)	(\$7,043)

This Clerk IV position serves as administrative assistant to the office director as well as the office manager for the Office of Elder Services. The position keeps the classification database updated for all elderly MaineCare consumers (admits, discharges, bedholds, deaths, extended classifications) in nursing homes, as well as waiver consumers and consumers receiving home health and nursing services at home, and files appeals for consumers that are denied services or are having services reduced.

Long Term Care - Human Services 0420

Initiative: Reallocates funding for one Social Services Program Specialist I position from 50% Bureau of Medical Services program, Federal Expenditures Fund and 50% Office of Elder Services Central Office program, General Fund to 12.5% Bureau of Medical Services program, Federal Expenditures Fund, 37.5% Office of Elder Services Central Office program, General Fund and 50% Office of Elder Services Central Office program, Federal Expenditures Fund and transfers the Office of Elder Services Central Office General Fund savings to the Long Term Care - Human Services program.

Ref. #: 2481	Committee Vote:	AFA Vote:	
GENERAL FUND		2009-10	2010-11
All Other		\$9,151	\$9,399
GENERAL FUND TOTAL			\$9 399

Justification:

This Social Services Program Specialist I position reviews MaineCare policy and MaineCare consumers; oversees state policy for adult day care and independent housing; and oversees and compiles data for federal and state programs such as money management and areas on aging programs.

Long Term Care - Human Services 0420

Initiative: Reallocates funding for one Health Services Supervisor position from 100% Office of Elder Services Central Office program, General Fund to 40% Office of Elder Services Central Office program, General Fund and 60% Bureau of Medical Services program, Federal Expenditures Fund and transfers the Office of Elder Services Central Office program General Fund savings to the Long Term Care - Human Services program.

Ref. #: 2483	Committee Vote:	AFA Vote:	
GENERAL FUND		2009-10	2010-11
All Other		\$57,928	\$57,807
GENERAL FUND TOTAL		\$57,928	\$57,807

Justification:

This Health Services Supervisor position manages long term care programs administered by the Office of Elder Services, including MaineCare and state-funded assessments conducted by the assessing services agency and MaineCare and state-funded plans of care, case managed by the care coordination agency. The position relies heavily on understanding MaineCare policy and using several computer applications, including MECARE, WEFLRE and ACES, and supervises three staff positions which utilize those systems, researches MaineCare payment issues for home care and facility providers and is responsible for quality assurance activities for the State Medicaid Waiver for the Elderly and Disabled program.

Long Term Care - Human Services 0420

Ref. #: 2484	Committee Vote:	AFA Vote:	
GENERAL FUND		2009-10	2010-11
All Other		\$1,900,000	\$1,900,000
GENERAL FUND TOTAL		\$1,900,000	\$1,900,000
Justification:			
Legislation specifically states that Homemaker non-lapsing. Currently, some funding for home Office program, which is a lapsing account. A Services program is non-lapsing. Thus, this trataccount.	emaker services is appropriated to the Oll of the funding currently appropriated	Office of Elder Services Central d to the Long Term Care - Human	
Long Term Care - Human Services 0420			
Initiative: Reallocates funding for one Public S Medical Services program, Federal Expenditur Bureau of Medical Services program, Federal I General Fund and 50% Office of Elder Service Elder Services Central Office General Fund say	es Fund and 50% Office of Elder Serv Expenditures Fund, 37.5% Office of E s Central Office Federal Expenditures	ices program, General Fund to 12.5% lder Services Central Office program, Fund, and transfers the Office of	
Ref. #: 2485	Committee Vote:	AFA Vote:	
GENERAL FUND		2009-10	2010-11
All Other		\$14,080	\$13,803
All Other GENERAL FUND TOTAL		\$14,080 \$14,080	
	term care needs assessment which is a numunity-based services, develops the s ministration on Aging on services pro- term policies related to assisted living other training activities, collects data, ffice of Integrated Access and Support	\$14,080 street development for the Office of developing a projection model for all state plan on aging for approval by wided by contracted area agencies on and residential care, supervises the and works closely with other offices	\$13,803
Justification: This Public Service Manager II position is resp Elder Services. The position oversees the long MaineCare and state-funded long term and con the Administration on Aging, reports to the Adaging, participates in the development of long-Alzheimer's Disease Demonstration Grant and including the Office of MaineCare Services, O	term care needs assessment which is a numunity-based services, develops the s ministration on Aging on services pro- term policies related to assisted living other training activities, collects data, ffice of Integrated Access and Support	\$14,080 street development for the Office of developing a projection model for all state plan on aging for approval by wided by contracted area agencies on and residential care, supervises the and works closely with other offices	\$13,803
Justification: This Public Service Manager II position is resp Elder Services. The position oversees the long MaineCare and state-funded long term and con the Administration on Aging, reports to the Adaging, participates in the development of long-Alzheimer's Disease Demonstration Grant and including the Office of MaineCare Services, Orand Physical Disabilities and external stakehole	term care needs assessment which is a numunity-based services, develops the siministration on Aging on services proterm policies related to assisted living other training activities, collects data, ffice of Integrated Access and Support ders.	\$14,080 arce development for the Office of developing a projection model for all state plan on aging for approval by wided by contracted area agencies on and residential care, supervises the and works closely with other offices and the contracted area agencies on and residential care, supervises the and works closely with other offices and works closely with Cognitive	\$13,803

GENERAL FUND		2009-10	2010-11
All Other		(\$200,000)	(\$200,000)
GENERAL FUND TOTAL		(\$200,000)	(\$200,000)
Justification: This initiative appropriately match for MaineCare and state-funded lo	hes state expenditures with federal dollars to continuong-term care services.	e the functional assessment process	
Long Term Care - Human Servi	ices 0420		
Initiative: Transfers funding for he the Long Term Care - Human Ser	ome care coordination services from the Medical Ca vices program.	re - Payments to Providers program to	
Ref. #: 2482	Committee Vote:	AFA Vote:	
GENERAL FUND		2009-10	2010-11
All Other		\$324,747	\$324,747
GENERAL FUND TOTAL		\$324,747	\$324,747
increasing payments to Elder Inde		on of the original payments to EIM	
Initiative: Transfers funding between	een programs in order to fund information technolog	gy services.	
	Committee Vote:	AFA Vote:	
Ref. #: 2479			
Ref. #: 2479 GENERAL FUND All Other		2009-10 (\$67,735)	2010-11 (\$67,735)
GENERAL FUND			

technology needs in this biennium.

LONG TERM CARE - HUMAN SERVICES 0420 PROGRAM SUMMARY

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$10,175,625	\$10,195,306	\$12,675,944	\$12,676,565
GENERAL FUND TOTAL	\$10,175,625	\$10,195,306	\$12,675,944	\$12,676,565

Low-cost Drugs To Maine's Elderly 0202

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
Personal Services	\$243,702	\$308,335	\$0	\$0
All Other	\$6,215,892	\$4,913,882	\$5,222,862	\$5,222,862
GENERAL FUND TOTAL	\$6,459,594	\$5,222,217	\$5,222,862	\$5,222,862

Justification:

The Low-Cost Drugs for the Elderly program assists low-income elderly in obtaining prescription drugs. Historically, this program provides funds to pay 80 percent of the costs of chronic life sustaining, anti-hypertensive, cardiac, diabetic, anti-arthritic, hyperlipidemia, incontinence, thyroid, osteoporosis, Parkinson's Disease, glaucoma and multiple sclerosis/ALS, and chronic obstructive pulmonary disease drugs for low-income elderly persons. Approximately 35,000 low-income elderly are eligible for assistance under this program each year.

Low-cost Drugs To Maine's Elderly 0202

Initiative: Transfers one Comprehensive Health Planner II position, one Medical Care Coordinator position, one Social Services Program Manager position and one Office Associate II position from Other Special Revenue Funds in the Maine Rx Plus Program to the Federal Expenditures Fund in the Bureau of Medical Services program and reallocates the Other Special Revenue Funds share of position costs for these 4 positions and for one Senior Medical Claims Adjuster position to the General Fund in the Maine Rx Plus Program. The position and related All Other costs are offset by a reduction in the Low-cost Drugs to Maine's Elderly program.

Ref. #: 2432	Committee Vote:	AFA Vote:	
GENERAL FUND		2009-10	2010-11
All Other		(\$261,821)	(\$263,136)
GENERAL FUND TOTAL		(\$261,821)	(\$263,136)

Justification:

These positions were funded in the Maine Rx Other Special Revenue Funds account. The Maine Rx program does not generate enough funding to support these positions and All Other as 100% of the rebate amount is used to offset costs to the members eligible for the program. Funding to support the positions will be transferred from the Drugs for Maine's Elderly account. Eligible members of DEL are also enrolled in the Maine Rx program.

Low-cost Drugs To Maine's Elderly 0202

Initiative: Continues 2 limited-period Office Associate II positions in the Low-cost Drugs to Maine's Elderly program to June 19, 2010. Also continues 3 limited-period Office Associate II positions to June 18, 2011, funded in the General Fund in the Low-cost Drugs to Maine's Elderly program in fiscal year 2009-10 and funded 50% Federal Expenditures Fund in the Bureau of Medical Services program and 50% General Fund in the Low-cost Drugs to Maine's Elderly program in fiscal year 2010-11. These positions were previously continued in Public Law 2007, chapter 539. General Fund position costs are offset by a reduction in the All Other line category in the Low-cost Drugs to Maine's Elderly program.

Ref. #: 2431	Committee Vote:	AFA Vote:

GENERAL FUND	2009-10	2010-11
Personal Services	\$282,065	\$87,231
All Other	(\$282,065)	(\$87,231)
GENERAL FUND TOTAL	\$0	\$0

This initiative extends five positions in the pharmacy call center in the Office of MaineCare Services in order to provide assistance with pharmacy and Medicare Part D issues for MaineCare members. Duties include fielding calls from our beneficiaries regarding prior authorization requests and Medicare Part D enrollment and coverage. Two of the positions will end on June 19, 2010. The remaining 3 positions will end on June 18, 2011. The General Fund cost of these positions will be funded through a reduction in All Other.

Low-cost Drugs To Maine's Elderly 0202 Initiative: Transfers funding between programs in order to fund information technology services. Ref. #: 2433 Committee Vote: GENERAL FUND All Other GENERAL FUND TOTAL S12,982 \$13,059

Justification:

An analysis performed to determine information technology (IT) needs shows that the Department of Health and Human Services can self-fund information technology needs by transferring funding for IT services between accounts and programs. This process, coupled with prioritizing and re-scheduling certain technology projects, should satisfy basic technology needs in this biennium.

LOW-COST DRUGS TO MAINE'S ELDERLY 0202 PROGRAM SUMMARY

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
Personal Services	\$243,702	\$308,335	\$282,065	\$87,231
All Other	\$6,215,892	\$4,913,882	\$4,691,958	\$4,885,554
GENERAL FUND TOTAL	\$6,459,594	\$5,222,217	\$4,974,023	\$4,972,785

Maine Asthma and Lung Disease Research Fund (DHHS) Z027

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$42,500	\$42,500	\$42,500	\$42,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$42,500	\$42,500	\$42,500	\$42,500

Justification:

Funded through an income tax checkoff and any other available sources of funding, the Asthma and Lung Disease Research program provides funding for research grants to develop and advance the understanding of lung disease, especially its prevention, causes, treatment and cure. Areas of research eligible for grants include asthma, health effects of indoor and outdoor air pollution, emphysema and chronic obstructive pulmonary disease.

MAINE ASTHMA AND LUNG DISEASE RESEARCH FUND (DHHS) Z027 PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$42,500	\$42,500	\$42,500	\$42,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$42,500	\$42,500	\$42,500	\$42,500

Maine Children's Growth Council Z074

Initiative: BASELINE BUDGET

	History	History		
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09	2009-10	2010-11
All Other	\$0	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$500	\$500	\$500

Justification:

The purpose of this fund is to support the Maine Children's Growth Council which was created to achieve sustainable social and financial investment in the healthy development of Maine's young children and their families. The Council reviews and addresses recommendations of legislative studies, advisory committees and the Children's Cabinet and is responsible for implementing the long-term plan for a unified, statewide early childhood services system, Invest Early in Maine. The council must coordinate state and community providers and partners in this effort.

MAINE CHILDREN'S GROWTH COUNCIL Z074 PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$0	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$500	\$500	\$500

Maine Rx Plus Program 0927

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$18,000	\$18,000	\$18,000	\$18,000
GENERAL FUND TOTAL	\$18,000	\$18,000	\$18,000	\$18,000
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$153,810	\$161,129	\$173,026	\$174,328
All Other	\$1,187,524	\$1,187,007	\$1,187,524	\$1,187,524
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,341,334	\$1,348,136	\$1,360,550	\$1,361,852

Justification:

The Maine RX program provides the state and federal funds for the Maine RX Plus program, which is an innovative program to use the purchasing power of the MaineCare Program to lower the price of prescription drugs for Maine citizens with incomes up to 350% of the Federal Poverty Level. The program allows the Commissioner of Health & Human Services to put the products of certain drug manufacturers on the MaineCare Prior Authorization list if that manufacturer does not participate in the Maine RX Program. Funding also provides for Maine's participation in the National Legislative Association on Prescription Drug Prices, a group of legislators from around the country who are devising efforts to lower drug costs through various purchasing strategies.

Maine Rx Plus Program 0927

Initiative: Transfers one Comprehensive Health Planner II position, one Medical Care Coordinator position, one Social Services Program Manager position and one Office Associate II position from Other Special Revenue Funds in the Maine Rx Plus Program to the Federal Expenditures Fund in the Bureau of Medical Services program and reallocates the Other Special Revenue Funds share of position costs for these 4 positions and for one Senior Medical Claims Adjuster position to the General Fund in the Maine Rx Plus Program. The position and related All Other costs are offset by a reduction in the Low-cost Drugs to Maine's Elderly program.

Ref. #. 2568	Committee Vote:	AFA Vote:	
GENERAL FUND		2009-10	2010-11
Personal Services		\$173,004	\$174,319
All Other		\$88,817	\$88,817
GENERAL FUND TOTAL		\$261,821	\$263,136
Ref. #: 2569	Committee Vote:	AFA Vote:	
OTHER SPECIAL REVENUE FUNDS		2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT		(4.000)	(4.000)
Personal Services		(\$173,026)	(\$174,328)
All Other		(\$1,187,024)	(\$1,187,024)

(\$1,360,050) (\$1,361,352)

Justification:

These positions were funded in the Maine Rx Other Special Revenue Funds account. The Maine Rx program does not generate enough funding to support these positions and All Other as 100% of the rebate amount is used to offset costs to the members eligible for the program. Funding to support the positions will be transferred from the Drugs for Maine's Elderly account. Eligible members of DEL are also enrolled in the Maine Rx program.

MAINE RX PLUS PROGRAM 0927 PROGRAM SUMMARY

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
Personal Services	\$0	\$0	\$173,004	\$174,319
All Other	\$18,000	\$18,000	\$106,817	\$106,817
GENERAL FUND TOTAL	\$18,000	\$18,000	\$279,821	\$281,136
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	0.000	0.000
Personal Services	\$153,810	\$161,129	\$0	\$0
All Other	\$1,187,524	\$1,187,007	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,341,334	\$1,348,136	\$500	\$500

Maine School Oral Health Fund Z025

Initiative: BASELINE BUDGET

	History	History		
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09	2009-10	2010-11
All Other	\$25,000	\$25,000	\$25,000	\$25,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,000	\$25,000	\$25,000	\$25,000

Justification:

The School Oral Health program promotes health through a grant program developed to increase the provision of oral health assessments for children entering elementary school and to provide dental services to eligible elementary school children.

MAINE SCHOOL ORAL HEALTH FUND Z025 PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$25,000	\$25,000	\$25,000	\$25,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,000	\$25,000	\$25,000	\$25,000

Maine Water Well Drilling Program 0697

Initiative: BASELINE BUDGET

	History	History		
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$52,351	\$54,675	\$57,944	\$58,320
All Other	\$44,791	\$44,791	\$44,791	\$44,791
OTHER SPECIAL REVENUE FUNDS TOTAL	\$97,142	\$99,466	\$102,735	\$103,111

Justification:

The Maine Water Well Drilling program licenses and regulates well drilling contractors, drillers, and pump installers to ensure protection of ground water supply. Funds pay for one clerical position, supplies, record keeping, and miscellaneous expenses.

Maine Water Well Drilling Program 0697

Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology monthly rates. Services include all employee-related services such as subscription services, e-mail, file services, desktop and laptop support and network and telephone services including wireless technology.

Ref. #: 2556	Committee Vote:	AFA Vote:		
OTHER SPECIAL REVENUE FU	NDS		2009-10	2010-11
All Other			\$562	\$562
OTHER SPECIAL REVENUE FUN	DS TOTAL		\$562	\$562

Justification:

This initiative provides for additional funding to support the employee-based technology costs, such as PC subscription fees, support, phones, etc. This increase will align federal and other funding streams with the General Fund matching account.

MAINE WATER WELL DRILLING PROGRAM 0697 PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$52,351	\$54,675	\$57,944	\$58,320
All Other	\$44,791	\$44,791	\$45,353	\$45,353
OTHER SPECIAL REVENUE FUNDS TOTAL	\$97,142	\$99,466	\$103,297	\$103,673

Maternal and Child Health 0191

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	1.000	1.000	1.000
Personal Services	\$184,583	\$95,808	\$103,815	\$102,349
All Other	\$1,087,249	\$1,075,116	\$1,075,116	\$1,075,116
FEDERAL EXPENDITURES FUND TOTAL	\$1,271,832	\$1,170,924	\$1,178,931	\$1,177,465
FEDERAL BLOCK GRANT FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	28.000	29.000	29.000	29.000
Personal Services	\$2,154,251	\$2,305,939	\$2,435,253	\$2,417,944
All Other	\$625,433	\$637,764	\$637,764	\$637,764
FEDERAL BLOCK GRANT FUND TOTAL	\$2,779,684	\$2,943,703	\$3,073,017	\$3,055,708

Justification:

The Maternal and Child Health program is funded through the Federal Maternal Child Health Block Grant under Title V of the Social Security Act. The program provides a variety of direct services and preventive health education programs aimed at improving the health of Maine women, infants, children, and families statewide. In addition to providing direct services, the program assures accessibility to appropriate preventive primary and special health services, especially those with low income and/or limited availability to health services.

Maternal and Child Health 0191

initiative: Reorganizes one Public	Health Physician position to a	Medical Director position.	

 FEDERAL BLOCK GRANT FUND
 2009-10
 2010-11

 Personal Services
 \$36,582
 \$37,599

 All Other
 \$1,204
 \$1,241

 FEDERAL BLOCK GRANT FUND TOTAL
 \$37,786
 \$38,840

AFA Vote:

Committee Vote:

Justification:

Ref. #: 2411

This initiative reorganizes one Public Health Physician position to a Medical Director position in order to properly reflect the roles and responsibilities of the position. This position is responsible for senior level policy development. Maine CDC has extreme difficulty recruiting and retaining qualified physicians due to the disparity between this classification and the market rate for experienced physicians.

Maternal and Child Health 0191

Initiative: Reorganizes one	Office Associate II	position to a Secre	etary Associate position.
Time and the state of the state	0 11100 1 1000 0 1000 11	position to a section	reary rassourante position.

Ref. #: 2412 Committee Vote: _____ AFA Vote: ____

FEDERAL BLOCK GRANT FU	ND	2009-10	2010-11
Personal Services		\$2,524	\$2,580
All Other		\$99	\$101
FEDERAL BLOCK GRANT FUN	D TOTAL	\$2,623	\$2,681
=	ce Associate II position to a Secretary Associate. s more specialized functions be performed by this pate II position.	=	
Maternal and Child Health 0191			
reallocates 16% of the position cos	g and Research Associate I position to a Planning at from the Maternal and Child Health program, Fe pecial Revenue Funds to be funded through a redu	ederal Block Grant Fund to the FHM -	
Ref. #: 2409	Committee Vote:	AFA Vote:	
FEDERAL BLOCK GRANT FU	ND	2009-10	2010-11
Personal Services		(\$3,629)	(\$3,661)
All Other		(\$91)	(\$91)
FEDERAL BLOCK GRANT FUN	D TOTAL	(\$3,720)	(\$3,752)
changed as the work responsibilities received that have new objectives,	ately classified as a Planning and Research Associates for managing the FHM dollars have been redistricted reporting and monitoring requirements. These new Planning and Research Associate I position.	buted and new grants have been	
Maternal and Child Health 0191			
Health program, Other Special Rev	t I position to a Management Analyst II position are renue Funds to the Maternal and Child Health prog ild Health program and 50% Federal Expenditures	ram, to be funded 50% Federal Block	
Ref. #: 2413	Committee Vote:	AFA Vote:	
FEDERAL BLOCK GRANT FU	ND	2009-10	2010-11
POSITIONS - LEGISLATI	VE COUNT	1.000	1.000
Personal Services		\$39,377	\$40,401
All Other		\$4,308	\$4,348

\$44,749

\$43,685

FEDERAL BLOCK GRANT FUND TOTAL

Increases the salary of the Maternal Child Health Physician position. The position will supervise and work with 2 existing procurement and contract specialist positions in order to streamline the process and complete contracts more timely. The position will be funded 50% by the Maternal and Child Health Block Grant as the position will spend a significant amount of time on maternal and child health contracts; the remaining 50% will be funded by the indirect cost allocation as it will spread the remaining time across other Maine CDC contracts. This salary increase is also part of an overall reorganization of the Maine CDC and is entirely funded with federal block grant funds. The position upgrade is also to provide equity between the salaries of the various physicians who are employed by the department.

Maternal and Child Health 0191

Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology monthly rates. Services include all employee-related services such as subscription services, e-mail, file services, desktop and laptop support and network and telephone services including wireless technology.

Ref. #: 2410	Committee Vote:	AFA Vote:		
FEDERAL EXPENDITURES FUND		200	09-10	2010-11
All Other		\$3	3,348	\$3,348
FEDERAL EXPENDITURES FUND TO	OTAL	\$3	3,348	\$3,348

Justification:

This initiative provides for additional funding to support the employee-based technology costs, such as PC subscription fees, support, phones, etc. This increase will align federal and other funding streams with the General Fund matching account.

MATERNAL AND CHILD HEALTH 0191 PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	1.000	1.000	1.000
Personal Services	\$184,583	\$95,808	\$103,815	\$102,349
All Other	\$1,087,249	\$1,075,116	\$1,078,464	\$1,078,464
FEDERAL EXPENDITURES FUND TOTAL	\$1,271,832	\$1,170,924	\$1,182,279	\$1,180,813
FEDERAL BLOCK GRANT FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	28.000	29.000	30.000	30.000
D 10 :	P2 154 251	ea 205 020	AA 510 105	00 404 070
Personal Services	\$2,154,251	\$2,305,939	\$2,510,107	\$2,494,863
All Other	\$2,134,231	\$637,764	\$2,510,107 \$643,284	\$2,494,863

Maternal and Child Health Block Grant Match Z008

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
Personal Services	\$0	\$122,554	\$0	\$0
All Other	\$4,952,965	\$4,836,893	\$4,839,087	\$4,839,087
GENERAL FUND TOTAL	\$4,952,965	\$4,959,447	\$4,839,087	\$4,839,087

Justification:

The Maternal and Child Health program provides direct services and preventive health programs aimed at improving the health of Maine women, infants, children and their families. This account funds the Maternal and Child Health Services Block Grant Maintenance of Effort (MOE) and match requirements, a three dollar match for every four Federal dollars allocated plus an annual Maintenance of Effort of \$3,903,140. Several Maine programs receive funding from this grant, including newborn screening, oral health, public health nursing, prenatal education and outreach, home visiting and new parent education, access to health care for teens and young adults, teen pregnancy prevention, injury prevention, youth suicide prevention, youth violence prevention, poison prevention, and women's health promotion are part of this grant.

Maternal and Child Health Block Grant Match Z008

Initiative: Transfers positions and reallocates funding for 18 positions to reflect their proper functional locations within the Center for Disease Control and Prevention. Increased Personal Services costs in the Fund for a Healthy Maine - Bureau of Health program are offset by an All Other reduction. Position detail is on file in the Bureau of the Budget.

Ref. #: 2634	Committee Vote:	AFA Vote:	
GENERAL FUND		2009-10	2010-11
Personal Services		\$141,811	\$142,707
GENERAL FUND TOTAL		<u></u>	\$142,707

Justification:

Ref. #: 2635

GENERAL FUND TOTAL

This initiative will correct the allocation of 18 Center for Disease Control and Prevention positions. Decreasing federal grant awards have necessitated a review of all office positions and redistributions. This transfer will place the positions in the proper functional location.

Maternal and Child Health Block Grant Match Z008

Initiative: Reduces funding for several services that receive resources from this program including public health risk and injury prevention initiatives and the children's genetic public health program.

Committee Vote:

GENERAL FUND	2009-10	2010-11
All Other	(\$68,000)	(\$68,000)

AFA Vote:

(\$68,000)

(\$68,000)

This reduction will impact a variety of maternal and child health services, including: public health risk; injury prevention initiatives such as youth suicide prevention, bullying prevention in schools and child passenger vehicle safety education; and the children's genetic public health program that serves infants and children with a metabolic or congenital disability.

Maternal and Child Health Block Gr	ant Match Z008			
_	tevised Statutes, Title 22, section 1511, subsell oral health program to the Fund for a Health		у	
Ref. #: 2636	Committee Vote:	AFA Vote): 	
GENERAL FUND			2009-10	2010-11
All Other			(\$248,000)	(\$248,000)
GENERAL FUND TOTAL			(\$248,000)	(\$248,000)
oral health education and cleanings to e the responsibility for this program to th	les funds to schools for dental hygienists and lementary school students in low income con e Fund for a Healthy Maine Oral Health prog th services for low income adults will be red	mmunities. This initiative gram account. As a result,	transfers community	
Maternal and Child Health Block Gr	ant Match Z008			
Initiative: Transfers funding between pr	rograms in order to fund information technological	ogy services.		

GENERAL FUND 2009-10 2010-11 All Other \$293 \$293 GENERAL FUND TOTAL \$293 \$293

AFA Vote:

Justification:

Ref. #: 2637

An analysis performed to determine information technology (IT) needs shows that the Department of Health and Human Services can self-fund information technology needs by transferring funding for IT services between accounts and programs. This process, coupled with prioritizing and re-scheduling certain technology projects, should satisfy basic technology needs in this biennium.

Committee Vote:

MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH Z008 PROGRAM SUMMARY

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
Personal Services	\$0	\$122,554	\$141,811	\$142,707
All Other	\$4,952,965	\$4,836,893	\$4,523,380	\$4,523,380
GENERAL FUND TOTAL	\$4,952,965	\$4,959,447	\$4,665,191	\$4,666,087

Medical Care - Payments to Providers 0147

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$358,460,824	\$330,761,968	\$320,793,572	\$320,793,572
GENERAL FUND TOTAL	\$358,460,824	\$330,761,968	\$320,793,572	\$320,793,572
FEDERAL EXPENDITURES FUND	History 2007-08	•	2009-10	2010-11
All Other	\$1,206,285,866	\$1,180,722,790	\$1,227,869,026	\$1,227,869,026
FEDERAL EXPENDITURES FUND TOTAL	\$1,206,285,866	\$1,180,722,790	\$1,227,869,026	\$1,227,869,026
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$120,901,967	\$131,219,793	\$129,911,734	\$129,911,734
OTHER SPECIAL REVENUE FUNDS TOTAL	\$120,901,967	\$131,219,793	\$129,911,734	\$129,911,734
FEDERAL BLOCK GRANT FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$25,178,645	\$25,178,645	\$25,178,645	\$25,178,645
FEDERAL BLOCK GRANT FUND TOTAL	\$25,178,645	\$25,178,645	\$25,178,645	\$25,178,645

Justification:

The Payments to Providers program provides payments to many medical services administered by the Bureau of Medical Services or Office of MaineCare Services (OMS). These include, but are not limited to, Ambulance, Rural Health, Private Duty Nursing/Attendant/Personal Care, Audiology, Case Management, Chiropractic, Family Planning, Hospital, Hospice, Laboratory, Home Health, Dental, Early Intervention, Pharmacy, Optometric, Physician, Transportation, and X-Ray Services; Physical, Occupational, and Speech Therapy; Medical Supplies and Durable Medical Equipment; Waiver Services for the Elderly, Adults with Disabilities, and the Physically Disabled; and Private Non-Medical Institution Services (residential care for the elderly, disabled, and children). This program also provides federal funding for the MaineCare services that are administered by the OMS. Other departments that share in the administrative function include the Department of Labor, Department of Education, and the Department of Corrections. There are presently over 11,000 providers enrolled to provide the array of covered services.

Medical Care - Payments to Providers 0147

Initiative: Transfers funding from the Mental Health Services - Child Medicaid and Mental Health Services - Community Medicaid programs to the Bureau of Medical Services program to properly record administrative contracts.

Ref. #: 2320	Committee Vote:	AFA Vote:	
FEDERAL EXPENDITURES FUND		2009-10	2010-11
All Other		(\$507,313)	(\$507,313)
FEDERAL EXPENDITURES FUND TOTAL		(\$507,313)	(\$507,313)

Historically, some contracts that are eligible for federal Medicaid reimbursement have been coded to the "seed" accounts, the Mental Health Services - Child Medicaid and Mental Health Services - Community Medicaid programs. Funding for these contracts will be moved to the Bureau of Medical Services administration account so the contracts can be properly recorded as Medicaid expenses.

Medical Care - Payments to Providers 0147 Initiative: Transfers funding from the Medical Care - Payments to Providers program and provides additional funding to continue to serve youth in need of transitional services. AFA Vote: Ref. #: 2341 Committee Vote: **GENERAL FUND** 2009-10 2010-11 All Other (\$366,944) (\$366,944)GENERAL FUND TOTAL (\$366,944) (\$366,944)Ref. #: 2342 Committee Vote: AFA Vote: FEDERAL EXPENDITURES FUND 2009-10 2010-11 All Other (\$664,087) (\$664,087)FEDERAL EXPENDITURES FUND TOTAL (\$664,087) (\$664.087)

Justification:

A transfer from the Medical Care - Payment to Providers Program and a requested increase in General Fund resources will continue to fund services to homeless youth as they transition to adulthood. Transitional services provide support and counseling, assistance with educational options and life skills development within a safe and stable environment.

Medical Care - Payments to Providers 0147

Initiative: Provides funding to continue services at private nonmedical institutions. The corresponding state funding increase is in the Office of Substance Abuse - Medicaid Seed program.

Committee Vote: Ref. #: 2343

FEDERAL EXPENDITURES FUND

2009-10 2010-11 All Other \$463,304 \$463,304 FEDERAL EXPENDITURES FUND TOTAL

\$463,304 \$463,304

Justification:

Limited funding for substance abuse services at private nonmedical institutions (PNMI) is available through the Fund for Healthy Maine Office of Substance Abuse (OSA) account. Expenditures are expected to exceed the allocation established for PNMIs. This request will allow the General Fund portion above \$1.1M to be funded in the OSA General Fund account.

Medical Care - Payments to Providers 0147

Initiative: Provides funding in the Medical Care - Payments to Providers program to increase prospective interim payments to hospitals by 3% each year.

	Committee Vote:	AFA Vote:	
GENERAL FUND All Other		2009-10 \$2,246,771	2010-11 \$7,582,271
GENERAL FUND TOTAL		\$2,246,771	\$7,582,271
Ref. #: 2322	Committee Vote:	AFA Vote:	
FEDERAL EXPENDITURES FUND		2009-10	2010-11
All Other		\$4,066,155	\$13,730,655
FEDERAL EXPENDITURES FUND TO	OTAL	\$4,066,155	\$13,730,655
	0147 cal Care - Payments to Providers program to	reflect increased health care costs.	
Medical Care - Payments to Providers Initiative: Provides funding in the Medic Ref. #: 2324		reflect increased health care costs. AFA Vote:	
Initiative: Provides funding in the Medic Ref. #: 2324 GENERAL FUND	eal Care - Payments to Providers program to	AFA Vote:	2010-11
Initiative: Provides funding in the Medic Ref. #: 2324	eal Care - Payments to Providers program to	AFA Vote:	2010-11 \$7,413,053 \$7,413,053
Initiative: Provides funding in the Medic Ref. #: 2324 GENERAL FUND All Other	eal Care - Payments to Providers program to	AFA Vote: 2009-10 \$5,059,483	\$7,413,053
Initiative: Provides funding in the Medic Ref. #: 2324 GENERAL FUND All Other GENERAL FUND TOTAL	cal Care - Payments to Providers program to Committee Vote:	AFA Vote: 2009-10 \$5,059,483 \$5,059,483	\$7,413,053
Initiative: Provides funding in the Medic Ref. #: 2324 GENERAL FUND All Other GENERAL FUND TOTAL Ref. #: 2325	cal Care - Payments to Providers program to Committee Vote:	AFA Vote: 2009-10 \$5,059,483 \$5,059,483 AFA Vote:	\$7,413,053 \$7,413,053

Justification:

This reflects the actual growth rate of expenditures in the Medical Care - Payments to Providers account between 2007 and 2008. This represents an overall growth rate of 2.55%. The number has been reduced by the amount of the increase included in the initiative to increase prospective interim payments to hospitals.

Medical Care - Payments to Providers 0147 Initiative: Provides funding to expand brain injury services through the creation of a private nonmedical facility in northern

	nd brain injury services through the creation of a partial ding increase is in the Traumatic Brain Injury Sec	· · · · · · · · · · · · · · · · · · ·	northern	
Ref. #: 2344	Committee Vote:	AFA Vote:		
FEDERAL EXPENDITURES FU	ND		2009-10 550,019	2010-11 \$350,019
FEDERAL EXPENDITURES FUN	D TOTAL	\$3	550,019	\$350,019
programs for individuals with brain	for adults with brain injury in the Presque isle ar injury north of Bangor. The creation of this new pide opportunities for individuals who are currentle ower cost.	program will allow individuals	s to	
Medical Care - Payments to Provi	ders 0147			
Initiative: Adjusts funding to accour	at for rebates for durable medical equipment.			
Ref. #: 2345	Committee Vote:	AFA Vote:		
GENERAL FUND All Other			2009-10 76,210)	2010-11 (\$676,210)
GENERAL FUND TOTAL		(\$6	76,210)	(\$676,210)
Ref. #: 2346	Committee Vote:	AFA Vote:		
OTHER SPECIAL REVENUE FU	UNDS		2009-10 576,210	2010-11 \$676,210
OTHER SPECIAL REVENUE FUN	NDS TOTAL	\$6	576,210	\$676,210
portion of the rebate will be recorde	e State of Maine will receive for purchases of dur d in an Other Special Revenue Funds account. The Funds account can be used to leverage federal mat opriation.	he allocation in the Durable M		
Medical Care - Payments to Provi				
	the redistribution of the departmentwide savings health services as authorized by Public Law 2007,	_	ting a	
Ref. #: 2371	Committee Vote:	AFA Vote:		

GENERAL FUND		2009-10	2010-11
All Other		(\$3,642,665)	(\$3,642,665)
GENERAL FUND TOTAL		(\$3,642,665)	(\$3,642,665)
Justification:			
The current distribution of the depart the savings to the correct accounts.	mentwide savings impacted several accounts inc	orrectly. This initiative allocates	
Medical Care - Payments to Provid	lers 0147		
	the redistribution of the departmentwide savings Public Law 2007, chapter 240, Part AAAA.	initiative related to adjusting rates and	
Ref. #: 2347	Committee Vote:	AFA Vote:	
GENERAL FUND		2009-10	2010-11
All Other		\$4,200,000	\$4,200,000
GENERAL FUND TOTAL		\$4,200,000	\$4,200,000
-	tmentwide savings impacted several accounts inc	orrectly. This initiative allocates	
the savings to the correct accounts.			
Medical Care - Payments to Providence	lers 0147		
agency-operated residential program	eting access to community support services (day less covered by the home and community-based was funding reduction is in the Mental Retardation V	iver for people with developmental	
Ref. #: 2353	Committee Vote:	AFA Vote:	
FEDERAL EXPENDITURES FUN	ND	2009-10	2010-11
All Other		(\$2,805,156)	(\$5,610,312)
FEDERAL EXPENDITURES FUNI	O TOTAL	(\$2,805,156)	(\$5,610,312)
T4:64:			
Justification:	avnite gramont gamilage (day habilitation) for indi	viduala veha liva in a servera en ensta l	

This initiative would eliminate community support services (day habilitation) for individuals who live in agency-operated 24/7 rotating staff residential programs. Because these individuals require continuous support, additional hours of direct support will be authorized to the agency home. It is expected that these individuals will be supported to participate in habilitative and community inclusive activities from their homes. There are approximately 1,000 individuals covered by the waiver who live in agency-operated homes who currently receive this service.

Initiative: Reduces funding based on increased 3	d-party liability collections for phar	macy expenditures.		
Ref. #: 2354	Committee Vote:	AFA Vote:		
GENERAL FUND All Other			2009-10 (\$70,000)	2010-11 (\$70,000)
GENERAL FUND TOTAL			(\$70,000)	(\$70,000)
Ref. #: 2355	Committee Vote:	AFA Vote:		
FEDERAL EXPENDITURES FUND All Other			2009-10 (\$126,685)	2010-11 (\$126,685)
FEDERAL EXPENDITURES FUND TOTAL		-	(\$126,685)	(\$126,685)
MaineCare reimbursement. Medical Care - Payments to Providers 0147				
•				
Initiative: Reduces funding by increasing 3rd-par Ref. #: 2348	Committee Vote:	AFA Vote:		
GENERAL FUND All Other		(\$	2009-10 1,200,000)	2010-11 (\$1,000,000)
GENERAL FUND TOTAL		(\$	1,200,000)	(\$1,000,000)
Ref. #: 2349	Committee Vote:	AFA Vote:		
FEDERAL EXPENDITURES FUND All Other		(\$	2009-10 2,171,734)	2010-11 (\$1,809,778)
FEDERAL EXPENDITURES FUND TOTAL		(\$	2,171,734)	(\$1,809,778)
Justification: Many MaineCare members have other insurance the past year, MaineCare has increased the perce savings associated with this increase. Over the p better determine if a MaineCare member has other third-party liability coverage from approximately	ntage of third-party liability collection ast year, MaineCare has established or insurance. In the past year, Maine	ons. This initiative recognic data exchange feeds and sy eCare has increased the per-	zes the vstems to	

of cost.			
Ref. #: 2350	Committee Vote:	AFA Vote:	
GENERAL FUND All Other		2009-10 (\$2,094,998)	2010-11 (\$2,094,998)
GENERAL FUND TOTAL		(\$2,094,998)	(\$2,094,998)
Ref. #: 2351	Committee Vote:	AFA Vote:	
FEDERAL EXPENDITURES FUND		2009-10	2010-11
All Other		(\$3,798,721)	(\$3,798,721)
FEDERAL EXPENDITURES FUND T	OTAL	(\$3,798,721)	(\$3,798,721)
<u>*</u>	the State. Currently, MaineCare reimburses to build reduce MaineCare's reimbursement from	*	
Medical Care - Payments to Providers	0147		
Initiative: Reduces funding by reducing	the markup paid to medical equipment provi	ders for durable medical equipment.	
Ref. #: 2327	Committee Vote:	AFA Vote:	
GENERAL FUND All Other		2009-10 (\$1,260,000)	2010-11 (\$1,260,000)
GENERAL FUND TOTAL		(\$1,260,000)	(\$1,260,000)
Ref. #: 2328	Committee Vote:	AFA Vote:	
FEDERAL EXPENDITURES FUND		2009-10	2010-11
All Other		(\$2,280,321)	(\$2,280,321)
FEDERAL EXPENDITURES FUND T	OTAL	(\$2,280,321)	(\$2,280,321)
MaineCare members. This initiative elim	ers for the markup they pay suppliers for dura minates reimbursement for the markup. Then by be impacted by this initiative. This initiative can be up to 40% in some cases.	re are 376 providers and	

Initiative: Reduces funding as a result of reducing the reimbursement to critical access hospitals from 117% of cost to 101%

	Committee Vote:	AFA Vote:	
GENERAL FUND All Other		2009-10 (\$900,000)	
GENERAL FUND TOTAL		(\$900,000)	(\$900,000)
Ref. #: 2330	Committee Vote:	AFA Vote:	
FEDERAL EXPENDITURES FUND All Other		2009-10 \$900,000	2010-1 1 \$900,000
FEDERAL EXPENDITURES FUND TOTAL	AL	\$900,000	\$900,000
population. Medical Care - Payments to Providers 014		•	
Initiative: Reduces funding for high-cost spe	ecialty drugs by purchasing them through	n preferred providers.	
Ref. #: 2332	Committee Vote:	AFA Vote:	
GENERAL FUND		2009-10 (\$350,100)	
All Other			(\$330,100
		(\$350,100)	1
	Committee Vote:	(\$350,100) AFA Vote:	•
GENERAL FUND TOTAL Ref. #: 2333	Committee Vote:		(\$350,100) 2010-11
GENERAL FUND TOTAL Ref. #: 2333 FEDERAL EXPENDITURES FUND		AFA Vote:	2010-11 (\$633,603

	eligibility criteria for targeted case managen Health Services - Child Medicaid program.	ment services. The corresponding	
Ref. #: 2352	Committee Vote:	AFA Vote:	
FEDERAL EXPENDITURES FUND All Other		2009-10 (\$1,990,756)	2010-11 (\$1,990,756)
FEDERAL EXPENDITURES FUND T	OTAL	(\$1,990,756)	(\$1,990,756)
who attain a score of 50 as the criteria to	ed Child and Adolescent Functional Assessment develop a discharge plan to be executed with ore of 50 is 2,200. 8,000 children currently resid of \$2,795.	thin 30 days. The projected number	
Medical Care - Payments to Provider	s 0147		
	ring the independent living program and admivised by child welfare life skills workers. The s - Child Medicaid program.		
Ref. #: 2375	Committee Vote:	AFA Vote:	
FEDERAL EXPENDITURES FUND All Other		2009-10 (\$1,173,685)	2010-11 (\$1,173,685)
FEDERAL EXPENDITURES FUND T	OTAL	(\$1,173,685)	(\$1,173,685)
Current programs are non-clinical and obstween 13 and 14 children have also b	naving child welfare life skills caseworkers p lesigned to teach life skills. During the first of een supported by the Office of Child and Fan ole from current room and board expenditure food, etc.	quarter of fiscal year 2008-09 nily Services (OCFS). In this	
Medical Care - Payments to Provider	s 0147		
	residential private nonmedical institution rein a standard room and board rate. The corresp d program.		
Ref. #: 2383	Committee Vote:	AFA Vote:	
FEDERAL EXPENDITURES FUND All Other		2009-10 (\$3,509,354)	2010-11 (\$3,509,354)
FEDERAL EXPENDITURES FUND T	OTAL	(\$3,509,354)	(\$3,509,354)

This initiative reduces the amount of state funding needed for private nonmedical institution (PNMI) services. The mean PNMI rate for fiscal year 2008-09 is \$397.01 with a standard deviation of \$98.75. In order to not lose the savings on the room and board side, all room and board costs would be set at the mean of the fiscal year 2008-09 approved room and board rates (all room and board costs/census days). This arrives at a room and board rate of \$50.23. Programs that are currently under the mean rate would not be allowed to have a cost higher than the mean rate.

Medical Care - Payments to Providers	0147		
	s private nonmedical institutions by increasir n the Mental Health Services - Child Medica	-	
Ref. #: 2358	Committee Vote:	AFA Vote:	
FEDERAL EXPENDITURES FUND All Other		2009-10 (\$4,404,593)	2010-11 (\$4,404,593)
FEDERAL EXPENDITURES FUND TO	OTAL	(\$4,404,593)	(\$4,404,593)
Ref. #: 2359	Committee Vote:	AFA Vote:	
OTHER SPECIAL REVENUE FUND All Other	S	2009-10 (\$341,918)	2010-11 (\$341,918)
OTHER SPECIAL REVENUE FUNDS	TOTAL	(\$341,918)	(\$341,918)
private nonmedical institutions. These e home and community. Medical Care - Payments to Providers	fficiencies will reduce costs and ensure effective of the second of the	ctive services closest to the child's	
·	ng some durable medical equipment purchase	es for MaineCare members 21 years of	
Ref. #: 2361	Committee Vote:	AFA Vote:	
GENERAL FUND All Other		2009-10 (\$529,375)	2010-11 (\$529,375)
GENERAL FUND TOTAL		(\$529,375)	(\$529,375)
Ref. #: 2362	Committee Vote:	AFA Vote:	
FEDERAL EXPENDITURES FUND		2009-10	2010-11
All Other		(\$958,052)	(\$958,052)

(\$1,312,089)

(\$1,312,089)

AFA Vote:

(\$5,248,356)

(\$5,248,356)

Committee Vote:

All Other

Ref. #: 2378

FEDERAL EXPENDITURES FUND TOTAL

OTHER SPECIAL REVENUE F	UNDS	2009-10 (\$101,854)	2010-11 (\$407,418)
OTHER SPECIAL REVENUE FUI	NDS TOTAL	(\$101,854)	(\$407,418)
support primarily older people throustate-funded supplemental payment	for residential care-also referred to as private non- ugh a combination of actions, including prior auth s for room and board and allowing beds to decline al eligibility criteria for these PNMIs, though imn	orization of the expenditure of a through attrition. In addition,	
Medical Care - Payments to Provi	iders 0147		
Initiative: Adjusts funding by amen- receive federal match on personal co	ding the home and community-based benefits for are assistance services.	the physically disabled waiver to	
Ref. #: 2334	Committee Vote:	AFA Vote:	
GENERAL FUND All Other		2009-10 (\$210,060)	2010-11 (\$210,060)
GENERAL FUND TOTAL		(\$210,060)	(\$210,060)
Ref. #: 2335	Committee Vote:	AFA Vote:	
FEDERAL EXPENDITURES FU	IND	2009-10 \$680,325	2010-11 \$680,325
FEDERAL EXPENDITURES FUN	ID TOTAL	\$680,325	\$680,325
personal care attendants under the F an amendment to the waiver, the Sta Centers for Medicare and Medicaid	General Fund. Currently, MaineCare pays all state. Home and Community Based Benefits for the Physiate will be able to get federal match on this \$1.17. Services approval of the waiver amendment and a examinately 125 MaineCare members. The change	sically Disabled Waiver. Through This initiative requires the federal a change to the MaineCare Benefits	
Medical Care - Payments to Provi	iders 0147		
	rious MaineCare accounts to reflect modifications nue Forecasting Committee reprojections.	s to projections of Medicaid-dedicated	
Ref. #: 2336	Committee Vote:	AFA Vote:	
GENERAL FUND		2009-10	2010-11

(\$1,255,883)

(\$1,641,102)

All Other

GENERAL FUND TOTAL		(\$1,255,883)	(\$1,641,102)
Ref. #: 2337	Committee Vote:	AFA Vote:	
OTHER SPECIAL REVENUE FU	INDS	2009-10 \$1,255,883	2010-11 \$1,641,102
OTHER SPECIAL REVENUE FUN	DS TOTAL	\$1,255,883	\$1,641,102
service provider taxes at its March 20	e reprojected the revenue of the nursing facilities 008 and November 2008 meetings. This initiative General Fund accounts as necessary.	•	
Medical Care - Payments to Provid	lers 0147		
Initiative: Reduces funding by reimb	ursing hospital-based physicians on a fee table.		
Ref. #: 2380	Committee Vote:	AFA Vote:	
GENERAL FUND All Other		2009-10 (\$7,000,000)	2010-11 (\$7,000,000)
GENERAL FUND TOTAL		(\$7,000,000)	(\$7,000,000)
Ref. #: 2381	Committee Vote:	AFA Vote:	
FEDERAL EXPENDITURES FUN All Other	ND	2009-10 (\$12,668,446)	2010-11 (\$12,668,446)
FEDERAL EXPENDITURES FUNI	O TOTAL	(\$12,668,446)	(\$12,668,446)
reimburse hospitals on a fee table as Medicare's fee table is, 74% for prim	or their employed physicians at 89.7% of costs. In this initiative proposes to do. Our fee table is appeary care. MaineCare costs were derived from take the ports and using the ratio of MaineCare charges in the costs were derived from take the ports and using the ratio of MaineCare charges in the costs.	proximately 57% of what king MaineCare charges from	
Medical Care - Payments to Provide	lers 0147		
Initiative: Transfers funding for hom the Long Term Care - Human Servic	e care coordination services from the Medical Caes program.	are - Payments to Providers program to)
Ref. #: 2388	Committee Vote:	AFA Vote:	
GENERAL FUND		2009-10	2010-11

All Other		(\$324,747)	(\$324,747)
GENERAL FUND TOTAL		(\$324,747)	
increasing payments to Elder Independe	\$324,747 to the Medical Care - Payments to ence of Maine (EIM). The General Fund port of the Long-term Care program via a contract.	tion of the original payments to EIM	
Medical Care - Payments to Providers	s 0147		
	the eligibility criteria for MaineCare Section in the Mental Health Services - Community		
Ref. #: 2382	Committee Vote:	AFA Vote:	
FEDERAL EXPENDITURES FUND		2009-10	2010-11
All Other		(\$3,545,245)	(\$4,023,658)
FEDERAL EXPENDITURES FUND T	OTAL	(\$3,545,245)	(\$4,023,658)
these individuals. The change would be with the Level of Care Utilization System	The change in eligibility would eliminate the accomplished by replacing the Global Assem (LOCUS) and requiring a score of 17 or g	ssment of Functioning (GAF) scale	
Medical Care - Payments to Providers	s 0147		
Initiative: Adjusts funding as a result of (FMAP).	the increase in the federal fiscal year 2010 fe	ederal medical assistance percentage	
Ref. #: 2364	Committee Vote:	AFA Vote:	
GENERAL FUND		2009-10	2010-11
All Other		(\$6,887,053)	(\$8,374,515)
GENERAL FUND TOTAL		(\$6,887,053)	(\$8,374,515)
Ref. #: 2365	Committee Vote:	AFA Vote:	
FEDERAL EXPENDITURES FUND		2009-10	2010-11
FEDERAL EXPENDITURES FUND All Other		2009-10 \$13,747,968	2010-11 \$16,613,560

This initiative adjusts funding as a restrate from 64.41% to 64.99%.	ult of the increase in the federal fiscal year 2009	9-10 federal financial particip	ation	
Medical Care - Payments to Provide	ers 0147			
Initiative: Adjusts funding to reflect the (FMAP).	ne anticipated temporary increase in the federal	medical assistance percentage	e	
Ref. #: 2367	Committee Vote:	AFA Vote:		
FEDERAL EXPENDITURES FUN	D		2009-10	2010-11
All Other		\$98,8	800,000	\$0
FEDERAL EXPENDITURES FUND	TOTAL	\$98,8	800,000	\$0
federal medical assistance percentage	ic stimulus package will be enacted that will inc (FMAP) such that the federal government will adjusts funding to recognize the resulting General	temporarily assume more cos		
Medical Care - Payments to Provide	ers 0147			
Initiative: Reduces funding by reducir management and assertive community	ng rates for certain children's behavioral health so treatment.	services, including targeted ca	ase	
Ref. #: 2368	Committee Vote:	AFA Vote:		
FEDERAL EXPENDITURES FUN	D		2009-10	2010-11
All Other			\$0	(\$2,449,739)
FEDERAL EXPENDITURES FUND	TOTAL		\$0	(\$2,449,739)

Justification:

Rates for certain children's behavior health services, including targeted case management (TCM) and assertive community treatment (ACT), will be reduced based upon an analysis conducted with input from service providers.

MEDICAL CARE - PAYMENTS TO PROVIDERS 0147 PROGRAM SUMMARY

GENERAL FUND	History 2007-08	History 2008-09		2010-11
All Other	\$358,460,824	\$330,761,968	\$304,908,645	\$309,055,598
GENERAL FUND TOTAL	\$358,460,824	\$330,761,968	\$304,908,645	\$309,055,598
FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09		2010-11
All Other	\$1,206,285,866	\$1,180,722,790	\$1,310,406,875	\$1,219,088,787
FEDERAL EXPENDITURES FUND TOTAL	\$1,206,285,866	\$1,180,722,790	\$1,310,406,875	\$1,219,088,787
OTHER SPECIAL REVENUE FUNDS	History 2007-08	·		2010-11
All Other	\$120,901,967	\$131,219,793	\$131,400,055	\$131,479,710
OTHER SPECIAL REVENUE FUNDS TOTAL	\$120,901,967	\$131,219,793	\$131,400,055	\$131,479,710
FEDERAL BLOCK GRANT FUND	History 2007-08	•		2010-11
All Other	\$25,178,645	\$25,178,645	\$25,178,645	\$25,178,645
FEDERAL BLOCK GRANT FUND TOTAL	\$25,178,645	\$25,178,645	\$25,178,645	\$25,178,645

Medical Care - Payments To Providers - Non Match 0997

Initiative: BASELINE BUDGET

	History	History		
GENERAL FUND	2007-08	2008-09	2009-10	2010-11
All Other	\$0	\$0	\$6,648,675	\$6,648,675
GENERAL FUND TOTAL	\$0	\$0	\$6,648,675	\$6,648,675

Justification:

These funds provided for case management services in programs that new federal CMS rules would have disallowed. The CMS rules are in moratorium until April 2009.

Medical Care - Payments To Providers - Non Match 0997

Initiative: Eliminates funding no longer required by community agencies that were expected to be affected by federal targeted case management rule changes as it is anticipated that these changes will not be implemented.

Ref. #: 2631	Committee Vote:	AFA Vote:

GENERAL FUND	2009-10	2010-11
All Other	(\$6,648,675)	(\$6,648,675)
GENERAL FUND TOTAL	(\$6,648,675)	(\$6,648,675)

Justification:

This initiative eliminates funding that was provided in Public Law, chapter 539 for community programs that were expected to be affected by the federal rule changes to targeted case management services. It is anticipated that these rule changes will not be implemented. As a result, this funding is no longer required.

MEDICAL CARE - PAYMENTS TO PROVIDERS - NON MATCH 0997 PROGRAM SUMMARY

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$0	\$0	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0	\$0	\$0

MR/Elderly PNMI Room and Board Z009

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$7,980,783	\$10,814,379	\$10,814,379	\$10,814,379
GENERAL FUND TOTAL	\$7,980,783	\$10,814,379	\$10,814,379	\$10,814,379

Justification:

The Room and Board program maintains a payment structure that reflects the needs of clients and reimburses homes based on the costs of efficient and economically run facilities. These funds are in addition to the cost of care paid by clients and are needed due to room and board costs not covered by Medicaid.

MR/ELDERLY PNMI ROOM AND BOARD Z009 PROGRAM SUMMARY

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$7,980,783	\$10,814,379	\$10,814,379	\$10,814,379
GENERAL FUND TOTAL	\$7,980,783	\$10,814,379	\$10,814,379	\$10,814,379

Multicultural Services, Rate Setting and Quality Improvement Z034

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	17.000	17.000	17.000	17.000
Personal Services	\$1,246,079	\$1,304,775	\$1,385,903	\$1,366,795
All Other	\$96,036	\$84,253	\$84,737	\$84,737
GENERAL FUND TOTAL	\$1,342,115	\$1,389,028	\$1,470,640	\$1,451,532
FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$125,611	\$106,848	\$108,773	\$110,846
All Other	\$27,371	\$15,458	\$15,458	\$15,458
FEDERAL EXPENDITURES FUND TOTAL	\$152,982	\$122,306	\$124,231	\$126,304

TT. 4

TT. 4

Justification:

The Office of Multicultural Affairs functions as a resource to all state agencies and communities to improve access to services for minority and multicultural populations. Quality Improvement seeks to improve the quality of services provided to consumers through the use of outcome measures to guide policy decisions. The Rate Setting unit determines adequate methods of reimbursement for departmental services provided by designated agencies.

Multicultural Services, Rate Setting and Quality Improvement Z034

Initiative: Transfers one Mental Health Worker III position, 2 Office Associate II positions, one Planning and Research Associate I position, one Social Services Program Specialist I position, 3 Social Services Program Specialist II positions, one Social Services Program Manager position and one Public Service Manager III position and reallocates the General Fund portion of those positions and related All Other from the Multicultural Services, Rate Setting and Quality Improvement program to the Office of Management and Budget program.

Ref. #: 2668	Committee Vote:	AFA Vote:	
GENERAL FUND		2009-10	2010-11
POSITIONS - LEGISLATIVE CO	DUNT	(10.000)	(10.000)
Personal Services		(\$598,754)	(\$595,120)
All Other		(\$39,444)	(\$39,444)
GENERAL FUND TOTAL		(\$638,198)	(\$634,564)

Justification:

This initiative transfers positions and funding for quality improvement activities to an appropriation consistent with the department organizational structure to provide enhanced oversight and control and appropriate cost allocation.

Multicultural Services, Rate Setting and Quality Improvement Z034

costs from the Multicultural Services, Rate Setting and Quality Improvement program to the Division of Purchased Services program. Committee Vote: Ref. #: 2667 AFA Vote: **GENERAL FUND** 2009-10 2010-11 POSITIONS - LEGISLATIVE COUNT (4.000)(4.000)Personal Services (\$377,594) (\$370,454)All Other (\$29,332) (\$29,332)GENERAL FUND TOTAL (\$399,786)(\$406,926)Justification: Transfers funding for rate setting activities to an appropriation of similar departmentwide activities to provide enhanced oversight and control. Multicultural Services, Rate Setting and Quality Improvement Z034 Initiative: Provides funding for refugee assistance services. Committee Vote: Ref. #: 2669 AFA Vote: FEDERAL EXPENDITURES FUND 2009-10 2010-11 \$1,000,000 \$1,000,000 All Other FEDERAL EXPENDITURES FUND TOTAL \$1,000,000 \$1,000,000 Justification: This initiative provides funds for contracts with agencies providing services for refugee assistance. Revenue is derived from federal grants. Multicultural Services, Rate Setting and Quality Improvement Z034 Initiative: Transfers funding between programs in order to fund information technology services. Committee Vote: AFA Vote: Ref. #: 2666 **GENERAL FUND** 2009-10 2010-11 All Other (\$1,318)(\$1,133)

Initiative: Transfers one Management Analyst II position and 3 Public Service Coordinator I positions and related All Other

(\$1,318)

(\$1,133)

GENERAL FUND TOTAL

An analysis performed to determine information technology (IT) needs shows that the Department of Health and Human Services can self-fund information technology needs by transferring funding for IT services between accounts and programs. This process, coupled with prioritizing and re-scheduling certain technology projects, should satisfy basic technology needs in this biennium.

MULTICULTURAL SERVICES, RATE SETTING AND QUALITY IMPROVEMENT Z034 PROGRAM SUMMARY

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	17.000	17.000	3.000	3.000
Personal Services	\$1,246,079	\$1,304,775	\$409,555	\$401,221
All Other	\$96,036	\$84,253	\$14,643	\$14,828
GENERAL FUND TOTAL	\$1,342,115	\$1,389,028	\$424,198	\$416,049
FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$125,611	\$106,848	\$108,773	\$110,846
All Other	\$27,371	\$15,458	\$1,015,458	\$1,015,458
FEDERAL EXPENDITURES FUND TOTAL	\$152,982	\$122,306	\$1,124,231	\$1,126,304

Nursing Facilities 0148

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$68,895,073	\$67,531,694	\$73,979,227	\$73,979,227
GENERAL FUND TOTAL	\$68,895,073	\$67,531,694	\$73,979,227	\$73,979,227
FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$260,070,819	\$261,186,652	\$273,279,867	\$273,279,867
FEDERAL EXPENDITURES FUND TOTAL	\$260,070,819	\$261,186,652	\$273,279,867	\$273,279,867
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$29,821,371	\$29,033,375	\$29,600,017	\$29,600,017
OTHER SPECIAL REVENUE FUNDS TOTAL	\$29,821,371	\$29,033,375	\$29,600,017	\$29,600,017

Justification:

The Nursing Facilities program provides funds for MaineCare payments to nursing facilities for professional nursing care or rehabilitative services for injured, disabled, or sick persons. Services provided must be needed on a daily basis and as a practical matter can only be provided in a nursing facility; must be ordered by and under the direction of a physician; and be less intensive than hospital inpatient services. In addition, payments from this account also cover funding for prescription drugs for this population and dental services for individuals residing in intermediate care facilities for individuals with mental retardation.

Nursing Facilities 0148

Initiative: Notwithstanding the Main nursing facility MaineCare funding	ne Revised Statutes, Title 22, section 333-A, redupool.	ces funding on a one-time basis in the	
Ref. #: 2395	Committee Vote:	AFA Vote:	
GENERAL FUND		2009-10	2010-11
All Other		(\$300,000)	(\$300,000)
GENERAL FUND TOTAL		(\$300,000)	(\$300,000)

Justification:

22 MRSA §333-A authorizes the nursing facility MaineCare funding pool. Savings to the MaineCare program as a result of delicensing of nursing facility beds on or after July 1, 2005, including savings from lapsed beds but excluding savings from reserved beds, must be credited to the nursing facility MaineCare funding pool, which must be maintained by the department to provide for the development of new beds or other improvements requiring a certificate of need. The nursing facility MaineCare funding pool was created to be used for development of additional nursing facility beds in areas of the State where additional beds are needed to meet the community need.

Nursing Facilities 0148

Initiative: Adjusts funding in the variou tax revenues to comport with Revenue	s MaineCare accounts to reflect modification. Forecasting Committee reprojections.	s to projections of Medicaid-dedicated	
Ref. #: 2396	Committee Vote:	AFA Vote:	
GENERAL FUND All Other		2009-10 (\$159,192)	2010-1 3 (\$903,173
GENERAL FUND TOTAL		(\$159,192)	(\$903,173
Ref. #: 2397	Committee Vote:	AFA Vote:	
OTHER SPECIAL REVENUE FUNI All Other	os	2009-10 \$159,192	2010-1 1 \$903,173
OTHER SPECIAL REVENUE FUNDS	STOTAL	\$159,192	\$903,173
Nursing Facilities 0148 Initiative: Adjusts funding as a result of (FMAP).	the increase in the federal fiscal year 2010 fe	ederal medical assistance percentage	
Ref. #: 2399	Committee Vote:	AFA Vote:	
GENERAL FUND All Other GENERAL FUND TOTAL		2009-10 (\$1,458,915) (\$1,458,915)	2010-1 3 (\$1,744,012 (\$1,744,012
Ref. #: 2400	Committee Vote:	AFA Vote:	
FEDERAL EXPENDITURES FUND All Other		2009-10 \$2,414,667	2010-1 1 \$2,897,711
FEDERAL EXPENDITURES FUND T	OTAL	\$2,414,667	\$2,897,711
Justification: This initiative adjusts funding as a result rate from 64.41% to 64.99%.	t of the increase in the federal fiscal year 200	9-10 federal financial participation	

NURSING FACILITIES 0148 PROGRAM SUMMARY

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$68,895,073	\$67,531,694	\$72,061,120	\$71,032,042
GENERAL FUND TOTAL	\$68,895,073	\$67,531,694	\$72,061,120	\$71,032,042
FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$260,070,819	\$261,186,652	\$275,694,534	\$276,177,578
FEDERAL EXPENDITURES FUND TOTAL	\$260,070,819	\$261,186,652	\$275,694,534	\$276,177,578
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$29,821,371	\$29,033,375	\$29,759,209	\$30,503,190
OTHER SPECIAL REVENUE FUNDS TOTAL	\$29,821,371	\$29,033,375	\$29,759,209	\$30,503,190

Office of Elder Services Adult Protective Services Z040

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	68.000	68.000	68.000	68.000
Personal Services	\$4,713,018	\$4,847,026	\$5,270,454	\$5,230,572
All Other	\$460,806	\$711,459	\$713,287	\$713,287
GENERAL FUND TOTAL	\$5,173,824	\$5,558,485	\$5,983,741	\$5,943,859
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$126,528	\$126,528	\$126,528	\$126,528
OTHER SPECIAL REVENUE FUNDS TOTAL	\$126,528	\$126,528	\$126,528	\$126,528

Justification:

The Office of Elder Services, Adult Protective Services provides for protective services of adults eighteen years and older who are incapacitated and in danger of abuse, neglect, and exploitation. Fifty-five staff provide intake, investigation and case management. In Fiscal Year 2007-08 3,916 referrals of abuse were received. Adult Protective Services also provides public guardianship for 3,600 adults each year and manages \$7,100,000 in client assets in the conservatorship program.

Office of Elder Services Adult Protective Services Z040

Initiative: Establishes one Human Services Caseworker position in the Adult Protective Services program to be funded with a reduction in the All Other line category in the Office of Elder Services Central Office program.

Ref. #: 2735	Committee Vote:	AFA Vote:	
GENERAL FUND		2009-10	2010-11
POSITIONS - LEGISLATIVE	ECOUNT	1.000	1.000
Personal Services		\$70,375	\$72,157
All Other		\$5,333	\$5,333
GENERAL FUND TOTAL		\$75,708	\$77,490

Justification:

An Adult Protective Services intake worker is essential to the effectiveness of the intake process, which is managed by a statewide unit of four staff members in Houlton. One of these four is currently funded by a contract with Aroostook Agency on Aging. Intake provides authorization for public wards when regional caseworkers are not available. From fiscal year 2006-07 to fiscal year 2007-08, there was a 7% increase in this activity performed by the intake unit, from 2,238 contacts to 2,401. The intake unit is the backup to the regional offices for emergency calls; without adequate intake staff, calls go to voicemail. This position will be funded by the Office of Elder Services Central Office account which is currently funding the Aroostook Area on Agency contract.

Office of Elder Services Adult Protective Services Z040

Initiative: Transfers funding between programs in order to fund information technology services.

Ref. #: 2734	Committee Vote:	AFA Vote:	
GENERAL FUND		2009-10	2010-11
All Other		(\$15,039)	(\$14,145)
GENERAL FUND TOTAL		(\$15.039)	(\$14,145)

Justification:

An analysis performed to determine information technology (IT) needs shows that the Department of Health and Human Services can self-fund information technology needs by transferring funding for IT services between accounts and programs. This process, coupled with prioritizing and re-scheduling certain technology projects, should satisfy basic technology needs in this biennium.

OFFICE OF ELDER SERVICES ADULT PROTECTIVE SERVICES Z040 PROGRAM SUMMARY

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	68.000	68.000	69.000	69.000
Personal Services	\$4,713,018	\$4,847,026	\$5,340,829	\$5,302,729
All Other	\$460,806	\$711,459	\$703,581	\$704,475
GENERAL FUND TOTAL	\$5,173,824	\$5,558,485	\$6,044,410	\$6,007,204
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$126,528	\$126,528	\$126,528	\$126,528
OTHER SPECIAL REVENUE FUNDS TOTAL	\$126,528	\$126,528	\$126,528	\$126,528

Office of Elder Services Central Office 0140

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	12.000	10.000	10.000	10.000
Personal Services	\$647,682	\$699,021	\$779,523	\$771,439
All Other	\$5,514,809	\$5,155,723	\$5,158,788	\$5,158,788
GENERAL FUND TOTAL	\$6,162,491	\$5,854,744	\$5,938,311	\$5,930,227
FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	6.500	6.500	6.500	6.500
Personal Services	\$510,724	\$472,350	\$508,229	\$508,269
All Other	\$8,746,472	\$8,794,314	\$8,794,314	\$8,794,314
FEDERAL EXPENDITURES FUND TOTAL	\$9,257,196	\$9,266,664	\$9,302,543	\$9,302,583
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
Personal Services	\$0	\$0	\$0	\$0
All Other	\$4,000	\$4,000	\$4,000	\$4,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,000	\$4,000	\$4,000	\$4,000

Justification:

The Bureau of Elder and Adult Services administers health and social services programs to assist older and disabled adults annually to remain independent in their communities. The Adult Protective Services/Public Guardianship program which served 3,800 persons last year and responded to 14,000 inquiries on its statewide toll free intake line. Funds for services such as Meals on Wheels, benefits counseling, family caregiver support, homemaker services, volunteer programs, legal and ombudsman services are provided through contracts with five area agencies on aging statewide and other local agencies.

Office of Elder Services Central Office 0140

Initiative: Reallocates funding for one Social Services Manager I position from 100% Office of Elder Services Central Office program, General Fund to 37.5% Bureau of Medical Services program, Federal Expenditures Fund and 62.5% Office of Elder Services Central Office program, General Fund and transfers the Office of Elder Services Central Office program General Fund savings to the Long Term Care - Human Services program.

Ref. #: 2202	Committee Vote:	AFA Vote:	
GENERAL FUND		2009-10	2010-11
Personal Services		(\$35,510)	(\$36,173)
GENERAL FUND TOTAL		(\$35,510)	(\$36,173)

This Social Services Manager I position directs the activities of the OES Long Term Care unit and collaborates with decision-makers to formulate policies and strategic plans. The position participates in designing and managing MaineCare and state-funded systems and policies and is responsible for the assessing services and home care coordination contracts. The position works closely with other DHHS offices - MaineCare Services, OIAS (eligibility), Adults with Cognitive and Physical Disabilities and others.

Office of Elder Services Central Office 0140

Initiative: Reallocates funding for one Clerk IV position in the Office of Elder Services Central Office program from 50% Bureau of Medical Services program, Federal Expenditures Fund and 50% Office of Elder Services Central Office program, General Fund to 40% Bureau of Medical Services program, Federal Expenditures Fund and 60% Office of Elder Services Central Office program, General Fund and offsets the General Fund Personal Services costs with a reduction in the All Other line category in the Long Term Care - Human Services program.

Ref. #: 2193	Committee Vote:	AFA Vote:	
GENERAL FUND		2009-10	2010-11
Personal Services		\$6,617	\$6,509
All Other		\$534	\$534
GENERAL FUND TOTAL		\$7.151	\$7,043

Justification:

This Clerk IV position serves as administrative assistant to the office director as well as the office manager for the Office of Elder Services. The position keeps the classification database updated for all elderly MaineCare consumers (admits, discharges, bedholds, deaths, extended classifications) in nursing homes, as well as waiver consumers and consumers receiving home health and nursing services at home, and files appeals for consumers that are denied services or are having services reduced.

Office of Elder Services Central Office 0140

Initiative: Reallocates funding for one Social Services Program Specialist I position from 50% Bureau of Medical Services program, Federal Expenditures Fund and 50% Office of Elder Services Central Office program, General Fund to 12.5% Bureau of Medical Services program, Federal Expenditures Fund, 37.5% Office of Elder Services Central Office program, General Fund and 50% Office of Elder Services Central Office program, Federal Expenditures Fund and transfers the Office of Elder Services Central Office General Fund savings to the Long Term Care - Human Services program.

Committee Vote:	AFA Vote:	
	2009-10	2010-11
	(\$8,483)	(\$8,731)
	(\$668)	(\$668)
	(\$9,151)	(\$9,399)
Committee Vote:	AFA Vote:	
		2009-10 (\$8,483) (\$668) (\$9,151)

FEDERAL EXPENDITURES FUND

2009-10 2010-11

Personal Services		\$33,921	\$34,922
All Other		\$2,666	\$2,666
FEDERAL EXPENDITURES FUN	ID TOTAL	\$36,587	\$37,588
Justification:			
-	ialist I position reviews MaineCare policy and Mai endent housing; and oversees and compiles data for ging programs.		
Office of Elder Services Central C	Office 0140		
Office program, General Fund to 40 Medical Services program, Federal	one Health Services Supervisor position from 100% O% Office of Elder Services Central Office program Expenditures Fund and transfers the Office of Elde Ferm Care - Human Services program.	n, General Fund and 60% Bureau of	
Ref. #: 2197	Committee Vote:	AFA Vote:	
GENERAL FUND		2009-10	2010-11
Personal Services		(\$54,728)	(\$54,607)
All Other		(\$3,200)	(\$3,200)
GENERAL FUND TOTAL		(\$57,928)	(\$57,807)
including MaineCare and state-fund state-funded plans of care, case man MaineCare policy and using severa three staff positions which utilize th	sition manages long term care programs administed ded assessments conducted by the assessing service maged by the care coordination agency. The positional computer applications, including MECARE, WEI mose systems, researches MaineCare payment issue ality assurance activities for the State Medicaid Wa	es agency and MaineCare and on relies heavily on understanding FLRE and ACES, and supervises s for home care and facility	
Office of Elder Services Central C	Office 0140		
Initiative: Transfers funding from the Services program for independent s	ne Office of Elder Services Central Office program upport services.	to the Long Term Care - Human	
Ref. #: 2203	Committee Vote:	AFA Vote:	
GENERAL FUND		2009-10	2010-11
All Other		(\$1,900,000)	(\$1,900,000)

(\$1,900,000)

(\$1,900,000)

GENERAL FUND TOTAL

Legislation specifically states that Homemaker Services (now known as Independent Support Services) funding must be non-lapsing. Currently, some funding for homemaker services is appropriated to the Office of Elder Services Central Office program, which is a lapsing account. All of the funding currently appropriated to the Long Term Care - Human Services program is non-lapsing. Thus, this transfer will result in all home-based non-lapsing funds being in the same account.

Office of Elder Services Central Office 0140

Initiative: Establishes one Human Services Caseworker position in the Adult Protective Services program to be funded with a reduction in the All Other line category in the Office of Elder Services Central Office program.

Ref. #: 2198	Committee Vote:	AFA Vote:	
GENERAL FUND		2009-10	2010-11
All Other		(\$75,708)	(\$77,490)
GENERAL FUND TOTAL		(\$75,708)	(\$77,490)

Justification:

An Adult Protective Services intake worker is essential to the effectiveness of the intake process, which is managed by a statewide unit of four staff members in Houlton. One of these four is currently funded by a contract with Aroostook Agency on Aging. Intake provides authorization for public wards when regional caseworkers are not available. From fiscal year 2006-07 to fiscal year 2007-08, there was a 7% increase in this activity performed by the intake unit, from 2,238 contacts to 2,401. The intake unit is the backup to the regional offices for emergency calls; without adequate intake staff, calls go to voicemail. This position will be funded by the Office of Elder Services Central Office account which is currently funding the Aroostook Area on Agency contract.

Office of Elder Services Central Office 0140

All Other

Initiative: Reallocates funding for one Public Service Manager II position and related All Other costs from 50% Bureau of Medical Services program, Federal Expenditures Fund and 50% Office of Elder Services program, General Fund to 12.5% Bureau of Medical Services program, Federal Expenditures Fund, 37.5% Office of Elder Services Central Office program, General Fund and 50% Office of Elder Services Central Office Federal Expenditures Fund and transfers the Office of Elder Services Central Office General Fund savings to the Long Term Care - Human Services program.

Ref. #: 2199	Committee Vote:	AFA Vote:		
GENERAL FUND			2009-10	2010-11
Personal Services			(\$13,412)	(\$13,135)
All Other			(\$668)	(\$668)
GENERAL FUND TOTAL			(\$14,080)	(\$13,803)
Ref. #: 2200	Committee Vote:	AFA Vote:		
FEDERAL EXPENDITURES FUND			2009-10	2010-11
Personal Services			\$53,642	\$52,535

\$2,666

\$2,666

\$56,308

\$55,201

Justification:

This Public Service Manager II position is responsible for policy, planning, and resource development for the Office of Elder Services. The position oversees the long term care needs assessment which is developing a projection model for all MaineCare and state-funded long term and community-based services, develops the state plan on aging for approval by the Administration on Aging, reports to the Administration on Aging on services provided by contracted area agencies on aging, participates in the development of long-term policies related to assisted living and residential care, supervises the Alzheimer's Disease Demonstration Grant and other training activities, collects data, and works closely with other offices including the Office of MaineCare Services, Office of Integrated Access and Support, Office of Adults with Cognitive and Physical Disabilities and external stakeholders.

Office of Elder Services Central Office 0140

Initiative: Reallocates the General Fund portion of one Nursing Education Consultant position from the Bureau of Medical Services program to the Office of Elder Services Central Office program.

Ref. #: 2189 Committee Vote: AFA Vote:

GENERAL FUND	2009-10	2010-11
Personal Services	\$42,716	\$41,921
All Other	\$2,666	\$2,666
GENERAL FUND TOTAL	\$45,382	\$44,587

Justification:

This Nursing Education Consultant position is managed by the Office of Elder Services. This request formally establishes the state-funded portion of this position within the Office of Elder Services. This position provides consultation to nursing facilities throughout the state to help staff effectively address challenging behaviors.

Office of Elder Services Central Office 0140

Initiative: Reallocates the General Fund portion of one part-time Office Associate II position and related All Other costs from the Bureau of Medical Services program to the Office of Elder Services Central Office program.

Ref. #: 2190 Committee Vote: AFA Vote:

GENERAL FUND	2009-10	2010-11
Personal Services	\$10,949	\$11,144
All Other	\$2,666	\$2,666
GENERAL FUND TOTAL	\$13,615	\$13,810

Justification:

The Office of Elder Services manages this part-time position, which provides administrative support to Medicaid-funded long term care programs, primarily relating to private nonmedical institutions.

Justification:

This initiative provides an allocation for a new grant from the National Council on Aging. The grant provides funding for the promotion and advancement of statewide access to the Chronic Disease Self-Management Program, an evidence-based prevention program for older adults.

Office of Elder Services Central Office 0140

FEDERAL BLOCK GRANT FUND TOTAL

Office of Elder Services Central Office 0140

Initiative: Transfers funding in the Social Services Block Grant for nutrition programs from the Purchased Social Services program to the Office of Elder Services Central Office program.

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
All Other	\$415,000	\$415,000

Committee Vote:

\$415,000

\$415,000

Justification:

Ref. #: 2192

Social Services Block Grant funds for the nutrition program are currently based at the Office of Child and Family Services. These funds provide congregate and home-delivered meals to older adults at risk of nursing home placement and younger adults with disabilities through the nutrition programs at Maine's five area agencies on aging. This transfer will allow the expenditures to reside in the proper functional account.

Office of Elder Services Central Office 0140

Initiative: Reduces funding due to fuel cost reductions.

Ref. #: 2201 Committee Vote: AFA Vote:

 GENERAL FUND
 2009-10
 2010-11

 All Other
 (\$12)
 (\$15)

 GENERAL FUND TOTAL
 (\$12)
 (\$15)

Central Fleet Management has identified savings due to the adjustment of fuel rates as a result of recent fuel cost reductions.

OFFICE OF ELDER SERVICES CENTRAL OFFICE 0140 PROGRAM SUMMARY

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	12.000	10.000	10.000	10.000
Personal Services	\$647,682	\$699,021	\$727,672	\$718,367
All Other	\$5,514,809	\$5,155,723	\$3,184,398	\$3,182,613
GENERAL FUND TOTAL	\$6,162,491	\$5,854,744	\$3,912,070	\$3,900,980
FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	6.500	6.500	6.500	6.500
Personal Services	\$510,724	\$472,350	\$595,792	\$595,726
All Other	\$8,746,472	\$8,794,314	\$8,799,646	\$8,799,646
FEDERAL EXPENDITURES FUND TOTAL	\$9,257,196	\$9,266,664	\$9,395,438	\$9,395,372
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
Personal Services	\$0	\$0	\$0	\$0
All Other	\$4,000	\$4,000	\$204,000	\$204,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,000	\$4,000	\$204,000	\$204,000
FEDERAL BLOCK GRANT FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$0	\$0	\$415,000	\$415,000
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$0	\$415,000	\$415,000

Office of Integrated Access and Support - Central Office Z020

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	21.000	20.000	20.000	20.000
Personal Services	\$1,304,880	\$1,416,252	\$1,557,037	\$1,553,787
All Other	\$1,936,413	\$1,887,950	\$1,897,696	\$1,897,696
GENERAL FUND TOTAL	\$3,241,293	\$3,304,202	\$3,454,733	\$3,451,483
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	48.000	48.000	48.000	48.000
Personal Services	\$2,771,203	\$2,849,351	\$3,100,812	\$3,095,789
All Other	\$7,572,550	\$8,280,260	\$8,279,429	\$8,279,429
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,343,753	\$11,129,611	\$11,380,241	\$11,375,218

Justification:

This account provides funds to administer programs that assist families in achieving their maximum potential, independence, employability, safety and health; working with them to become self supporting. This is an administrative account.

Office of Integrated Access and Support - Central Office Z020

Initiative: Adjusts funding for the same level of information technology agency program and application support services at the fiscal years 2009-10 and 2010-11 Office of Information Technology rates for direct-billed resources (staffing) based on collective bargaining agreements.

Ref. #: 2656	Committee Vote:	AFA Vote:	
OTHER SPECIAL REVENUE FUN	NDS	2009-10	2010-11
All Other		\$127,586	\$127,586
OTHER SPECIAL REVENUE FUNI	OS TOTAL	\$127,586	\$127,586

Justification:

This initiative provides funding to ensure that adequate funding is available for the cost of direct billed personnel services, server support and shared platforms based on established rate schedules for the biennium.

Office of Integrated Access and Support - Central Office Z020

Initiative: Transfers positions and reallocates funding for 18 positions within the Office of Integrated Access and Support. Position detail is on file in the Bureau of the Budget.

Ref. #: 2654	Committee Vote:	AFA Vote:	

GENERAL FUND			2009-10	2010-11
POSITIONS - LEGISLATIV	E COUNT		1.000	1.000
Personal Services			\$95,458	\$94,646
All Other			\$5,333	\$5,333
GENERAL FUND TOTAL			\$100,791	\$99,979
Ref. #: 2655	Committee Vote:	AFA Vote:		
OTHER SPECIAL REVENUE FU	INDS		2009-10	2010-11
POSITIONS - LEGISLATIV	E COUNT		4.500	4.500
Personal Services		9	\$263,972	\$267,876
All Other			\$26,665	\$26,665
OTHER SPECIAL REVENUE FUN	IDS TOTAL		\$290,637	\$294,541
	r r	r functional locations.		
Office of Integrated Access and Su		r functional locations.		
Office of Integrated Access and Su Initiative: Reduces funding due to fu	pport - Central Office Z020	r functional locations.		
-	pport - Central Office Z020	r functional locations. AFA Vote:		
Initiative: Reduces funding due to fu	pport - Central Office Z020 el cost reductions.		2009-10	2010-11
Initiative: Reduces funding due to fu Ref. #: 2653	pport - Central Office Z020 el cost reductions.		2009-10 (\$7)	2010-11 (\$9)
Initiative: Reduces funding due to fu Ref. #: 2653 GENERAL FUND	pport - Central Office Z020 el cost reductions.			
Initiative: Reduces funding due to fu Ref. #: 2653 GENERAL FUND All Other GENERAL FUND TOTAL Justification:	pport - Central Office Z020 el cost reductions.	AFA Vote:	(\$7)	(\$9)

OFFICE OF INTEGRATED ACCESS AND SUPPORT - CENTRAL OFFICE Z020 PROGRAM SUMMARY

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	21.000	20.000	21.000	21.000
Personal Services	\$1,304,880	\$1,416,252	\$1,652,495	\$1,648,433
All Other	\$1,936,413	\$1,887,950	\$1,903,022	\$1,903,020
GENERAL FUND TOTAL	\$3,241,293	\$3,304,202	\$3,555,517	\$3,551,453
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	48.000	48.000	52.500	52.500
Personal Services	\$2,771,203	\$2,849,351	\$3,364,784	\$3,363,665
A11 O.1				
All Other	\$7,572,550	\$8,280,260	\$8,433,680	\$8,433,680

Office of Management and Budget 0142

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	59.000	47.000	47.000	47.000
POSITIONS - FTE COUNT	0.000	0.000	0.000	0.000
Personal Services	\$4,144,797	\$3,801,686	\$4,278,165	\$4,252,583
All Other	\$9,741,838	\$9,809,947	\$9,957,001	\$9,957,001
GENERAL FUND TOTAL	\$13,886,635	\$13,611,633	\$14,235,166	\$14,209,584
FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	27.000	0.000	0.000	0.000
Personal Services	\$2,201,245	\$103,372	\$108,813	\$106,759
All Other	\$9,529,719	\$2,452,363	\$2,452,363	\$2,452,363
FEDERAL EXPENDITURES FUND TOTAL	\$11,730,964	\$2,555,735	\$2,561,176	\$2,559,122
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	32.000	32.000	32.000
Personal Services	\$0	\$2,567,922	\$2,764,222	\$2,753,545
All Other	\$0	\$7,057,364	\$7,042,038	\$7,042,038
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$9,625,286	\$9,806,260	\$9,795,583
FEDERAL BLOCK GRANT FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$80,280	\$80,280	\$80,280	\$80,280
FEDERAL BLOCK GRANT FUND TOTAL	\$80,280	\$80,280	\$80,280	\$80,280

Justification:

The Office of Management and Budget (OMB) provides general operational leadership and support services. The office consists of the Commissioner's Office, Office of Financial Management, and the Staff Education and Training Unit. The primary objectives of this program are the effective management and efficient utilization of resources, assurances of compliance with State and Federal laws and regulations, and administration of the department in a responsible manner for the protection of the health and welfare of the citizens of Maine. The federal share of operating costs of the Office of Management and Budget is determined by the departmental cost allocation plan. This plan allocates a portion of the total cost of OMB to each program. Federal matching funds are then claimed for each such portion by applying the appropriate matching percentage.

Office of Manag	ment and	Budget	0142
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Initiative: Provides funding for facility	needs in the department.		
Ref. #: 2213	Committee Vote:	AFA Vote:	

OTHER SPECIAL REVENUE FUNDS All Other SPECIAL REVENUE FUNDS TOTAL \$46,757 \$0 \$46,757 \$0

Justification:

This initiative provides funding for facility needs of the department. These needs consist of carpets needing replacement due to wear or asbestos presence, updates and repairs to HVAC and heating systems, repairs to roofs and foundations as well as other needs across DHHS locations.

Office of Management and Budget 0142

Initiative: Transfers one Mental Health Worker III position, 2 Office Associate II positions, one Planning and Research Associate I position, one Social Services Program Specialist I position, 3 Social Services Program Specialist II positions, one Social Services Program Manager position and one Public Service Manager III position and reallocates the General Fund portion of those positions and related All Other from the Multicultural Services, Rate Setting and Quality Improvement program to the Office of Management and Budget program.

Ref. #: 2214	Committee Vote:	AFA Vote:	
GENERAL FUND		2009-10	2010-11
POSITIONS - LEGISLATIVE COU	NT	10.000	10.000
Personal Services		\$598,754	\$595,120
All Other		\$39,444	\$39,444
GENERAL FUND TOTAL		\$638,198	\$634,564

Justification:

This initiative transfers positions and funding for quality improvement activities to an appropriation consistent with the department organizational structure to provide enhanced oversight and control and appropriate cost allocation.

Office of Management and Budget 0142

GENERAL FUND TOTAL

Initiative: Reallocates funding for 3 positions from 25% General Fund in the Office of Management and Budget program and 75% Federal Expenditures Fund in the Bureau of Medical Services program to 50% General Fund in the Office of Management and Budget program and 50% Federal Expenditures Fund in the Bureau of Medical Services program; for 4 positions from 25% General Fund, 75% Federal Expenditures Fund to 50% General Fund, 50% Federal Expenditures Fund in the Bureau of Medical Services program for fiscal year 2009-10 only; and for 5 positions from 25% General Fund and 75% Federal Expenditures Fund in the Bureau of Medical Services program to 50% General Fund and 50% Federal Expenditures Fund in the Bureau of Medical Services program.

Ref. #: 2215	Committee Vote:	AFA Vote:		
GENERAL FUND			2009-10	2010-11
Personal Services			\$57,279	\$57,028
All Other			\$7,999	\$7,999

\$65,278

\$65,027

This reallocation is necessary to appro Services and the Office of Manageme	opriately fund these positions that work in various and Budget.	ous areas of the Office of MaineCar	'e	
Office of Management and Budget (0142			
	eral programs to the Office of Management and vices Service Center payment processing.	l Budget program to expedite		
Ref. #: 2216	Committee Vote:	AFA Vote:		
GENERAL FUND		2009	-10	2010-11
All Other		\$763,4	-60	\$788,636
GENERAL FUND TOTAL		\$763,4	60	\$788,636
Financial Services via the accounting followed in fiscal year 2006-07. Thes Personal Services and All Other accorpayment of the DHHS Service Center		sources/personnel employees in/allocation adjustments between the individual lines. Currently, ling, using each of the accounts		
Initiative: Reduces funding due to fue	l cost reductions.			
Ref. #: 2217	Committee Vote:	AFA Vote:		
GENERAL FUND All Other		2009 (\$7		2010-11 (\$983)
GENERAL FUND TOTAL		(\$7	43)	(\$983)
Justification: Central Fleet Management has identifications.	ied savings due to the adjustment of fuel rates a	as a result of recent fuel cost		
Office of Management and Budget (0142			
Initiative: Reduces funding from oper	ational savings within the Department of Healt	h and Human Services Service Cen	iter.	
Ref. #: 2218	Committee Vote:	AFA Vote:		

GENERAL FUND	2009-10	2010-11
All Other	(\$69,240)	(\$69,240)
GENERAL FUND TOTAL	(\$69,240)	(\$69,240)

The Department of Health and Human Services Service Center has realized operating cost savings which will reduce amounts billed to department programs.

OFFICE OF MANAGEMENT AND BUDGET 0142 PROGRAM SUMMARY

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	59.000	47.000	57.000	57.000
POSITIONS - FTE COUNT	0.000	0.000	0.000	0.000
Personal Services	\$4,144,797	\$3,801,686	\$4,934,198	\$4,904,731
All Other	\$9,741,838	\$9,809,947	\$10,697,921	\$10,722,857
GENERAL FUND TOTAL	\$13,886,635	\$13,611,633	\$15,632,119	\$15,627,588
FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	27.000	0.000	0.000	0.000
Personal Services	\$2,201,245	\$103,372	\$108,813	\$106,759
All Other	\$9,529,719	\$2,452,363	\$2,452,363	\$2,452,363
FEDERAL EXPENDITURES FUND TOTAL	\$11,730,964	\$2,555,735	\$2,561,176	\$2,559,122
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	32.000	32.000	32.000
Personal Services	\$0	\$2,567,922	\$2,764,222	\$2,753,545
All Other	\$0	\$7,057,364	\$7,088,795	\$7,042,038
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$9,625,286	\$9,853,017	\$9,795,583
FEDERAL BLOCK GRANT FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$80,280	\$80,280	\$80,280	\$80,280
FEDERAL BLOCK GRANT FUND TOTAL	\$80,280	\$80,280	\$80,280	\$80,280

OMB Division of Regional Business Operations 0196

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	138.000	140.500	140.500	140.500
Personal Services	\$6,092,710	\$6,668,226	\$7,669,608	\$7,736,091
All Other	\$7,777,536	\$7,662,220	\$7,704,299	\$7,704,299
GENERAL FUND TOTAL	\$13,870,246	\$14,330,446	\$15,373,907	\$15,440,390
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	150.500	149.500	150.500	150.500
Personal Services	\$7,341,719	\$7,591,896	\$8,093,933	\$8,164,151
All Other	\$4,722,642	\$4,854,646	\$4,721,508	\$4,721,508
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,064,361	\$12,446,542	\$12,815,441	\$12,885,659
FEDERAL BLOCK GRANT FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	0.000	0.000
Personal Services	\$0	\$0	\$0	\$0
All Other	\$15,339	\$15,339	\$15,339	\$15,339
FEDERAL BLOCK GRANT FUND TOTAL	\$15,339	\$15,339	\$15,339	\$15,339

Justification:

The Regional Office of Management and Budget is responsible for providing business services to five larger regional offices, located in Portland, Lewiston, Augusta, Bangor and Houlton, as well as branch offices in Biddeford, Sanford, South Paris, Farmington, Rockland, Skowhegan, Ellsworth, Machias, Calais, Caribou and Fort Kent. Specific services provided by this unit include the following: * Office receptionists facilitate the process of obtaining public assistance for Maine citizens who walk into the offices each day. Telephone operators perform similar functions over the telephone for approximately 8,900 citizens each day, and approximately 10,000 walk in clients each day. * Account Clerks arrange payments to vendors and to providers of services who assist the department in providing critical services related to child abuse, foster care, adult protective services, support enforcement, ASPIRE training activities, etc. In addition, the Account Clerks manage individual checkbooks for the adults in conservatorship. * Financial Resources Specialists work to access Federal Financial Participation from Title IV-E, SSA, SSI, VA, Title XIX Medical Assistance, etc. for children in state custody, in order to maximize the services while minimizing the cost to the Maine taxpayer. * Personnel staff work diligently with program managers and supervisors to ensure the availability of program staff to serve the public, through hirings, orientation of new employees, and other human resource management functions. * Clerical staff provide the necessary support services to programs, including typing, data entry, telephone answering services, filing, photocopying, mail, supplies, etc. * In addition to overseeing the above, the Division of Regional OMB Operations Business Services Managers manage facility related functions including: building leases, space planning, space management, janitorial services, air quality, telecommunication services, accessibility, security, etc. for the 23 regional office buildings which the division manages.

OMB Division of Regional Business Operations 0196

Initiative: Provides funding for facility needs in the department.

Ref. #: 2425	Committee Vote:	AFA Vote:		
OTHER SPECIAL REVENUE FU	NDS		2009-10	2010-11
All Other			\$67,344	\$0
OTHER SPECIAL REVENUE FUNI	OS TOTAL		\$67,344	\$0
	cility needs of the department. These needs con ates and repairs to HVAC and heating systems, ations.			
OMB Division of Regional Business	Operations 0196			
_	eral programs to the Office of Management and vices Service Center payment processing.	Budget program to expedit	e	
Ref. #: 2427	Committee Vote:	AFA Vote:		
GENERAL FUND			2009-10	2010-11
All Other		(\$146,762)	(\$151,654)
GENERAL FUND TOTAL		(\$146,762)	(\$151,654)
Financial Services via the accounting followed in fiscal year 2006-07. These Personal Services and All Other accordayment of the DHHS Service Center	rvices financial employees were transferred to the consolidation in fiscal year 2005-06; human respect transfers were accomplished via appropriation unts within DHHS coding strings used to fund the invoice by DHHS requires several lines of codiplaces all General Fund appropriations in the Olion.	sources/personnel employee n/allocation adjustments bet the individual lines. Current ing, using each of the accou	s ween ly, ints	
OMB Division of Regional Business	Operations 0196			
nitiative: Transfers positions and real Position detail is on file in the Bureau	llocates funding for 79 positions within the region of the Budget.	onal offices of the departme	nt.	
Ref. #: 2420	Committee Vote:	AFA Vote:		
GENERAL FUND POSITIONS - LEGISLATIVE Personal Services All Other	E COUNT		2009-10 (27.000) (1,336,283) (\$149,322)	2010-11 (27.000) (\$1,353,758) (\$149,322)
GENERAL FUND TOTAL			1,485,605)	(\$1,503,080)
Ref. #: 2421	Committee Vote:	AFA Vote:		

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(50.500)	(50.500)
Personal Services	(\$2,538,358)	(\$2,571,132)
All Other	(\$271,979)	(\$271,979)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,810,337)	(\$2,843,111)

This initiative will correct the allocation of 79 regional operations positions. The co-location of department regional offices has produced efficiencies allowing reassignment of personnel from Office of Management and Budget regional tasks to specific Office of Integrated Access and Support program operational duties. This transfer will place the positions in the proper functional location.

OMB Division of Regional Business	Operations 0196			
Initiative: Reduces funding due to fuel	cost reductions.			
Ref. #: 2423	Committee Vote:	AFA Vote:		
GENERAL FUND			2009-10	2010-11
All Other			(\$275)	(\$363)
GENERAL FUND TOTAL			(\$275)	(\$363)
Justification:				
Central Fleet Management has identifications.	ed savings due to the adjustment of fuel rates a	as a result of recent fuel cost		

OMB Division of Regional Business Operations 0196

Initiative: Eliminates one Office Assistant II position in accordance with Public Law 2007, chapter 653, Part C, section 2.

Ref. #: 2424 Committee Vote: AFA Vote:

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$44,020)	(\$44,863)
All Other	(\$1,095)	(\$1,116)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$45,115)	(\$45,979)

Justification:

Public Law 2007, chapter 653, Part C, section 2, directed the Department of Administrative and Financial Services to review vacant positions throughout State Government, regardless of funding source, and to identify positions to be eliminated. This initiative eliminates one or more positions identified as part of that review.

OMB Division of Regional Business Operations 0196

Initiative: Reduces funding from operational savings within the Department of Health and Human Services Service Center.

 Ref. #: 2428
 Committee Vote:
 AFA Vote:

 GENERAL FUND
 2009-10
 2010-11

 All Other
 (\$2,970)
 (\$2,970)

 GENERAL FUND TOTAL
 (\$2,970)
 (\$2,970)

Justification:

The Department of Health and Human Services Service Center has realized operating cost savings which will reduce amounts billed to department programs.

OMB DIVISION OF REGIONAL BUSINESS OPERATIONS 0196 PROGRAM SUMMARY

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	138.000	140.500	113.500	113.500
Personal Services	\$6,092,710	\$6,668,226	\$6,333,325	\$6,382,333
All Other	\$7,777,536	\$7,662,220	\$7,404,970	\$7,399,990
GENERAL FUND TOTAL	\$13,870,246	\$14,330,446	\$13,738,295	\$13,782,323
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	150.500	149.500	99.000	99.000
Personal Services	\$7,341,719	\$7,591,896	\$5,511,555	\$5,548,156
All Other	\$4,722,642	\$4,854,646	\$4,515,778	\$4,448,413
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,064,361	\$12,446,542	\$10,027,333	\$9,996,569
FEDERAL BLOCK GRANT FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	0.000	0.000
Personal Services	\$0	\$0	\$0	\$0
All Other	\$15,339	\$15,339	\$15,339	\$15,339
FEDERAL BLOCK GRANT FUND TOTAL	\$15,339	\$15,339	\$15,339	\$15,339

Plumbing - Control Over 0205

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Personal Services	\$476,901	\$491,275	\$531,129	\$529,985
All Other	\$156,709	\$156,771	\$156,709	\$156,709
OTHER SPECIAL REVENUE FUNDS TOTAL	\$633.610	\$648.046	\$687.838	\$686,694

Justification:

The Control Over Plumbing Program establishes the State Plumbing and Subsurface Wastewater Disposal (SSWD) system codes, and licenses site evaluators to review plans and projects for the general public while representing a number of state agencies. The program has the oversight of all plumbing permits and SSWD permits issued statewide.

Plumbing - Control Over 0205

Initiative: Adjusts funding for the same level of information technology agency program and application support services at the fiscal years 2009-10 and 2010-11 Office of Information Technology rates for application services including server support, storage and shared platforms.

Ref. #: 2439	Committee Vote:	AFA Vote:	
OTHER SPECIAL REVENUE FUNI All Other	os	2009-10 \$47,446	2010-11 \$35,709
OTHER SPECIAL REVENUE FUNDS	STOTAL	\$47,446	\$35,709

Justification:

This initiative provides for additional funding to support the application-based technology costs, computer hosting environments (hardware, software licenses, etc), State (OIT) and contracted resources. Applications include those supporting adult mental health, public health, and the adult psychiatric institutions. This increase will align federal and other funding streams with the General Fund matching accounts.

Plumbing - Control Over 0205

Initiative:			

Ref. #: 2441 Committee Vote: AFA Vote:

OTHER SPECIAL REVENUE FUNDS

All Other \$179,820 \$204,235
OTHER SPECIAL REVENUE FUNDS TOTAL \$179,820 \$204,235

2009-10

2010-11

The current plumbing fee structure does not produce enough dedicated revenue to support staff in fulfilling multiple statutory obligations including administering the subsurface wastewater disposal rules and providing technical assistance to municipalities regarding subsurface wastewater disposal. Revenue from permits compared to the previous year fell by 7% in FY 05, 4% in FY 06, 11% in FY 07, and 16% or \$70.15 in FY 08 due primarily to the slumping economy.

PLUMBING - CONTROL OVER 0205 PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Personal Services	\$476,901	\$491,275	\$531,129	\$529,985
All Other	\$156,709	\$156,771	\$383,975	\$396,653
OTHER SPECIAL REVENUE FUNDS TOTAL	\$633,610	\$648,046	\$915,104	\$926,638

Prescription Drug Academic Detailing Z055

Initiative: BASELINE BUDGET

	History	History		
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09	2009-10	2010-11
All Other	\$0	\$0	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$500	\$500

Justification:

The Prescription Drug Academic Detailing program provides a base allocation for the costs of the prescription drug academic detailing program to be funded from a share of the fees collected from prescription drug manufacturers under 22 MRSA, section 2700-A, § 4. The program provides for the provision of information regarding prescription drugs based on scientific and medical research, including information on therapeutic and cost-effective use of prescription drugs. The academic detailing 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.

PRESCRIPTION DRUG ACADEMIC DETAILING Z055 PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$0	\$0	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$500	\$500

Purchased Social Services 0228

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$136,206	\$148,581	\$159,188	\$156,805
All Other	\$5,877,048	\$4,901,641	\$5,420,641	\$5,420,641
GENERAL FUND TOTAL	\$6,013,254	\$5,050,222	\$5,579,829	\$5,577,446
FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	0.000	0.000
Personal Services	\$0	\$0	\$0	\$0
All Other	\$4,382,844	\$4,382,844	\$4,382,844	\$4,382,844
FEDERAL EXPENDITURES FUND TOTAL	\$4,382,844	\$4,382,844	\$4,382,844	\$4,382,844
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$289,943	\$289,943	\$289,943	\$289,943
OTHER SPECIAL REVENUE FUNDS TOTAL	\$289,943	\$289,943	\$289,943	\$289,943
FEDERAL BLOCK GRANT FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$70,004	\$71,622	\$77,045	\$75,969
All Other	\$7,829,996	\$8,828,772	\$7,828,772	\$7,828,772
FEDERAL BLOCK GRANT FUND TOTAL	\$7,900,000	\$8,900,394	\$7,905,817	\$7,904,741

Justification:

The Purchased Social Services program delivers of a wide array of crucial community-based social services, including child care, domestic violence, sexual assault, crime victim advocacy, homemakers, refugee resettlement social, cash & medical, elderly nutrition, transportation, family planning, children's residential, supervised visitation, and various support services for protective children and adults, and children in State custody. The Federal - Purchased Services account provides funding from 12 federal discretionary grants from the Department of Health & Human Services, the Department of Justice, and the Centers for Disease Control. The Special Revenue - Purchased Services account provides funding for all the state's Communities for Children Vista positions. A portion of the State funds are utilized to match federal programs such as Medicaid, the Child Care Development Fund Block Grant, and other DHHS and Department of Justice discretionary funding to expand services at the community-agency level.

Purchased Social Services 0228		
Initiative: Provides funding for Florence House.		
Ref. #: 2462	Committee Vote:	AFA Vote:

GENERAL FUND			2009-10	2010-11
All Other			\$556,376	\$842,523
GENERAL FUND TOTAL			\$556,376	\$842,523
Justification: Florence House provides housing for fifty	women each night who would otherwise be	e homeless and living in sho	elters.	
Purchased Social Services 0228				
Initiative: Provides funding to restore an a	illocation that was reduced in error.			
Ref. #: 2457	Committee Vote:	AFA Vote:		
FEDERAL BLOCK GRANT FUND			2009-10	2010-11
All Other		\$	4,000,000	\$4,000,000
FEDERAL BLOCK GRANT FUND TOT	AL	\$	4,000,000	\$4,000,000
Purchased Social Services 0228 Initiative: Transfers one Social Services P				
	rogram Specialist I position and related All			
	ne Social Services Program Specialist I posi			
Fund to the General Fund and transfers on	ne Social Services Program Specialist I posi			
Fund to the General Fund and transfers on Federal Block Grant Fund within the Purc	ne Social Services Program Specialist I posi chased Social Services program.	tion from the General Fund		2010-11
Fund to the General Fund and transfers on Federal Block Grant Fund within the Purc Ref. #: 2458	ne Social Services Program Specialist I posi chased Social Services program.	tion from the General Fund	to the	
Fund to the General Fund and transfers on Federal Block Grant Fund within the Purc Ref. #: 2458 GENERAL FUND	ne Social Services Program Specialist I posi chased Social Services program.	tion from the General Fund	2009-10	\$4,635
Fund to the General Fund and transfers on Federal Block Grant Fund within the Purc Ref. #: 2458 GENERAL FUND Personal Services	ne Social Services Program Specialist I posi chased Social Services program.	tion from the General Fund	2009-10 \$4,467	\$4,635 \$5,527
Fund to the General Fund and transfers on Federal Block Grant Fund within the Purc Ref. #: 2458 GENERAL FUND Personal Services All Other	ne Social Services Program Specialist I posi chased Social Services program.	tion from the General Fund	2009-10 \$4,467 \$5,527	\$4,635 \$5,527
Fund to the General Fund and transfers on Federal Block Grant Fund within the Purc Ref. #: 2458 GENERAL FUND Personal Services All Other GENERAL FUND TOTAL	ne Social Services Program Specialist I positions of the Social Services program. Committee Vote:	AFA Vote:	2009-10 \$4,467 \$5,527	\$4,635 \$5,527 \$10,162
Fund to the General Fund and transfers on Federal Block Grant Fund within the Purc Ref. #: 2458 GENERAL FUND Personal Services All Other GENERAL FUND TOTAL Ref. #: 2459	ne Social Services Program Specialist I positions of the Social Services program. Committee Vote:	AFA Vote:	2009-10 \$4,467 \$5,527 \$9,994	\$4,635 \$5,527 \$10,162 2010-11
Fund to the General Fund and transfers on Federal Block Grant Fund within the Purc Ref. #: 2458 GENERAL FUND Personal Services All Other GENERAL FUND TOTAL Ref. #: 2459 FEDERAL BLOCK GRANT FUND	ne Social Services Program Specialist I positions of the Social Services program. Committee Vote:	AFA Vote:	2009-10 \$4,467 \$5,527 \$9,994	

This transfer correctly funds the Block Grant funds (SSBG).	focus of two positions; one from the General Fund a	and the other from Social Se	rvices	
Purchased Social Services 0228	3			
Initiative: Transfers funding in the program to the Office of Elder S	ne Social Services Block Grant for nutrition program ervices Central Office program.	as from the Purchased Socia	l Services	
Ref. #: 2461	Committee Vote:	AFA Vote:		
FEDERAL BLOCK GRANT I	FUND	(2009-10 (\$415,000)	2010-11 (\$415,000)
FEDERAL BLOCK GRANT FU	JND TOTAL		(\$415,000)	(\$415,000)
Services. These funds provide c and younger adults with disabili- will allow the expenditures to re	ds for the nutrition program are currently based at the ongregate and home-delivered meals to older adults ties through the nutrition programs at Maine's five artistic in the proper functional account.	at risk of nursing home place	ement	
Purchased Social Services 0228				
Ref. #: 2463	everal contracts that primarily fund parent education Committee Vote:	AFA Vote:		
GENERAL FUND All Other			2009-10 (\$191,802)	2010-11 (\$191,802)
GENERAL FUND TOTAL			(\$191,802)	(\$191,802)
Justification: This initiative eliminates funding service in the Districts where co	g for seven parent education contracts. There are oth ntracts will be discontinued.	ner resources available to pr	ovide this	
Purchased Social Services 0228	3			
Initiative: Transfers funding between	ween programs in order to fund information technology	gy services.		
Ref. #: 2465	Committee Vote:	AFA Vote:		
GENERAL FUND			2009-10	2010-11

Justification:

All Other

\$0

(\$22,339)

Services can self-fund information tec	formation technology (IT) needs shows that the hnology needs by transferring funding for IT s prioritizing and re-scheduling certain technology.	ervices between accounts an	ıd	
Purchased Social Services 0228				
Initiative: Reduces funding due to fue	cost reductions.			
Ref. #: 2464	Committee Vote:	AFA Vote:		
GENERAL FUND			2009-10	2010-11
All Other			(\$4)	(\$5)
GENERAL FUND TOTAL			(\$4)	(\$5)
Justification: Central Fleet Management has identifi	ed savings due to the adjustment of fuel rates a	as a result of recent fuel cost		

\$0

(\$22,339)

GENERAL FUND TOTAL

reductions.

PURCHASED SOCIAL SERVICES 0228 PROGRAM SUMMARY

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$136,206	\$148,581	\$163,655	\$161,440
All Other	\$5,877,048	\$4,901,641	\$5,790,738	\$6,054,545
GENERAL FUND TOTAL	\$6,013,254	\$5,050,222	\$5,954,393	\$6,215,985
FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	0.000	0.000
Personal Services	\$0	\$0	\$0	\$0
All Other	\$4,382,844	\$4,382,844	\$4,382,844	\$4,382,844
FEDERAL EXPENDITURES FUND TOTAL	\$4,382,844	\$4,382,844	\$4,382,844	\$4,382,844
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$289,943	\$289,943	\$289,943	\$289,943
OTHER SPECIAL REVENUE FUNDS TOTAL	\$289,943	\$289,943	\$289,943	\$289,943
FEDERAL BLOCK GRANT FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$70,004	\$71,622	\$72,578	\$71,334
All Other	\$7,829,996	\$8,828,772	\$11,403,130	\$11,403,197
FEDERAL BLOCK GRANT FUND TOTAL	\$7,900,000	\$8,900,394	\$11,475,708	\$11,474,531

Rape Crisis Control 0488

Initiative: BASELINE BUDGET

	History	History		
FEDERAL BLOCK GRANT FUND	2007-08	2008-09	2009-10	2010-11
All Other	\$32,720	\$32,720	\$32,720	\$32,720
FEDERAL BLOCK GRANT FUND TOTAL	\$32,720	\$32,720	\$32,720	\$32,720

Justification:

The Rape Crisis Control program is part of the Center for Disease Control, Preventive Health and Human Services Block Grant that provides direct services to individual victims of rape and sexual assault. Services are available 24 hours per day through a statewide network. These funds support the community awareness and prevention efforts of the program.

RAPE CRISIS CONTROL 0488 PROGRAM SUMMARY

FEDERAL BLOCK GRANT FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$32,720	\$32,720	\$32,720	\$32,720
FEDERAL BLOCK GRANT FUND TOTAL	\$32,720	\$32,720	\$32,720	\$32,720

Risk Reduction 0489

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$136,448	\$141,884	\$158,156	\$155,986
All Other	\$178,223	\$178,308	\$178,308	\$178,308
FEDERAL BLOCK GRANT FUND TOTAL	\$314.671	\$320.192	\$336.464	\$334.294

Justification:

The Risk Reduction program provides assistance to towns in order to improve community health. Training and technical assistance is provided for community mobilization and planning. Some specific community activities include, but are not limited to, tobacco prevention and control, physical activity, nutrition, and cholesterol/hypertension control. Community programs are linked with each other, to the state, and to federal agencies. Currently, there are 20 active sites covering various geographic areas. The Risk Reduction program works with communities to increase their capacity to improve overall health and quality of life. This is done by using a broad definition of health, including citizen participation and local priority setting. A major focus is on community-wide collaboration among organizations, people, and sectors that result in changes to policies, programs, and practices to improve health. Community health assessment and health planning and interventions are major activities. The program supports implementation of the Fund for a Healthy Maine/Healthy Maine Partnerships Community and School Grants.

Risk Reduction 0489

Initiative: Transfers one Office Specialist I Manager position from the Risk Reduction program to the FHM - Bureau of Health program to be funded through a reduction in the All Other line category.

Ref. #: 2532	Committee Vote:	AFA Vote:	
FEDERAL BLOCK GRANT FUND		2009-10	2010-11
POSITIONS - LEGISLATIVE COU	NT	(1.000)	(1.000)
Personal Services		(\$73,427)	(\$72,811)
All Other		(\$2,867)	(\$2,843)
FEDERAL BLOCK GRANT FUND TOTAL	L	(\$76,294)	(\$75,654)

Justification:

The incumbent in this position is currently paid 100% by the Preventive Health and Health Services Block Grant but does not spend 100% of the time on the Risk Reduction program. The position is being transferred in order to avoid any audit exceptions.

Risk Reduction 0489

Initiative: Transfers one Senior Health Program Manager position from the Bureau of Health program, Federal	eral
Expenditures Fund to the Risk Reduction program, Federal Block Grant Fund.	

Ref. #: 2531	Committee Vote:	AFA Vote:

FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$101,563	\$100,019
All Other	\$2,527	\$2,489
FEDERAL BLOCK GRANT FUND TOTAL	\$104,090	\$102,508

Justification:

Transfers one Senior Health Program Manager position from the Federal Expenditures Fund Bureau of Health program to the Federal Block Grant Fund Risk Reduction program.

RISK REDUCTION 0489 PROGRAM SUMMARY

FEDERAL BLOCK GRANT FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$136,448	\$141,884	\$186,292	\$183,194
All Other	\$178,223	\$178,308	\$177,968	\$177,954
FEDERAL BLOCK GRANT FUND TOTAL	\$314,671	\$320,192	\$364,260	\$361,148

Sexually Transmitted Diseases 0496

Initiative: BASELINE BUDGET

	History	History		
FEDERAL BLOCK GRANT FUND	2007-08	2008-09	2009-10	2010-11
All Other	\$27,763	\$27,763	\$27,763	\$27,763
FEDERAL BLOCK GRANT FUND TOTAL	\$27,763	\$27,763	\$27,763	\$27,763

Justification:

The Sexually Transmitted Diseases (STD) program partially funds three STD clinical services sites to provide low/no cost testing for STDs and partner referral services to reduce transmission of STDs. Without regular testing, these infections go undetected and have serious health consequences, especially for women and children, including Pelvic Inflammatory Disease and infertility. The bureau funds three public clinics in Bangor, Auburn and Portland. These clinics provide free or low cost testing and treatment services and are staffed by public health workers skilled at counseling patients to reduce their risk of infection.

SEXUALLY TRANSMITTED DISEASES 0496 PROGRAM SUMMARY

FEDERAL BLOCK GRANT FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$27,763	\$27,763	\$27,763	\$27,763
FEDERAL BLOCK GRANT FUND TOTAL	\$27,763	\$27,763	\$27,763	\$27,763

Special Children's Services 0204

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	15.000	15.000	15.000	15.000
Personal Services	\$981,839	\$1,012,025	\$1,102,330	\$1,097,822
All Other	\$98,327	\$98,438	\$98,438	\$98,438
FEDERAL BLOCK GRANT FUND TOTAL	\$1,080,166	\$1.110.463	\$1,200,768	\$1.196.260

Justification:

The Special Children's Services program supports specialty medical treatment for infants, children and young adults who are chronically ill or have handicapping medical conditions which require complex medical treatment and continuity of care. Income eligible children who are not otherwise eligible for Medicaid and who meet age and medical eligibility requirements receive subspecialty medical care services. Others who are only medically eligible receive help with medical planning, care coordination, and assistance with schools or other agencies that may affect the outcome of their child's health and development. Contracted agencies provide specialty medical care services to eligible children. Clinics provide comprehensive diagnostic evaluations and re-evaluations to children with or at high risk for developmental delays. An in-house physician provides medical screening and care assessment. Funding comes through the Federal Maternal Child Health Block Grant under Title V of the Social Security Act.

Special Children's Services 0204

Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology monthly rates. Services include all employee-related services such as subscription services, e-mail, file services, desktop and laptop support and network and telephone services including wireless technology.

Ref. #: 2436	Committee Vote:	AFA Vote:		
FEDERAL BLOCK GRANT FUND			2009-10	2010-11
All Other			\$31,007	\$30,965
FEDERAL BLOCK GRANT FUND TOTAL	,		\$31,007	\$30,965

Justification:

This initiative provides for additional funding to support the employee-based technology costs, such as PC subscription fees, support, phones, etc. This increase will align federal and other funding streams with the General Fund matching account.

SPECIAL CHILDREN'S SERVICES 0204 PROGRAM SUMMARY

FEDERAL BLOCK GRANT FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	15.000	15.000	15.000	15.000
Personal Services	\$981,839	\$1,012,025	\$1,102,330	\$1,097,822
All Other	\$98,327	\$98,438	\$129,445	\$129,403
FEDERAL BLOCK GRANT FUND TOTAL	\$1,080,166	\$1,110,463	\$1,231,775	\$1,227,225

State Supplement to Federal Supplemental Security Income 0131

Initiative: BASELINE BUDGET

	History	History		
GENERAL FUND	2007-08	2008-09	2009-10	2010-11
All Other	\$6,635,316	\$6,727,784	\$7,445,632	\$7,445,632
GENERAL FUND TOTAL	\$6,635,316	\$6,727,784	\$7,445,632	\$7,445,632

Justification:

The State Supplement to Federal Social Security program provides payments to beneficiaries of the Supplemental Security Income (SSI) Program. When the federally funded SSI program replaced the Federal-State program of Aid to Aged, Blind or Disabled (AABD) in 1974, payments under the SSI Program were less in most cases than those under the AABD Program. Congress mandated that the states supplement SSI payments with state funds so that no recipient would receive less money under the new program. This account provides state funds to supplement SSI payments received by aged, blind or disabled people living in boarding homes, nursing homes, or in the community. The State has a Maintenance of Effort requirement, i.e. it is required by the federal government to pay at least as much in State Supplemental funds as was paid the previous year or at the highest payment rate for each individual living arrangement. Failure to maintain funding would result in fiscal penalties to the Medicaid program.

STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME 0131 PROGRAM SUMMARY

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$6,635,316	\$6,727,784	\$7,445,632	\$7,445,632
GENERAL FUND TOTAL	\$6,635,316	\$6,727,784	\$7,445,632	\$7,445,632

State-Funded Foster Care/Adoption Assistance 0139

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	18.500	18.500	18.500	18.500
Personal Services	\$1,261,684	\$1,293,029	\$1,467,804	\$1,463,763
All Other	\$41,646,384	\$35,609,539	\$38,669,510	\$38,669,510
GENERAL FUND TOTAL	\$42,908,068	\$36,902,568	\$40,137,314	\$40,133,273
FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	22.000	22.000	22.000	22.000
Personal Services	\$1,556,157	\$1,597,264	\$1,713,114	\$1,707,457
All Other	\$1,380,487	\$1,380,487	\$1,380,487	\$1,380,487
FEDERAL EXPENDITURES FUND TOTAL	\$2,936,644	\$2,977,751	\$3,093,601	\$3,087,944
OTHER SPECIAL REVENUE FUNDS All Other	History 2007-08 \$1,636,131	History 2008-09 \$1,636,131	2009-10 \$1,636,131	2010-11 \$1,636,131
OTHER SPECIAL REVENUE FUNDS TOTAL	<u> </u>	· · ·		
OTHER OF LOUIS REVENUE TO THE	\$1,636,131	\$1,636,131	\$1,636,131	\$1,636,131

Justification:

The State-Funded Foster Care/Adoption Assistance program provides foster care, independent living and adoption assistance for children who are not eligible for assistance through Title IV-E of the Social Security Act and to provide services to all children in the care/custody of the State. This program has three primary functions: Funding of Board, Care and Clothing: Funds are provided to foster parents, residential care facilities, group homes, other providers and certain adoptive parents as board payments and for purchase of clothing for children in the care or custody of the Department or who were subsequently adopted with continuing financial assistance. Services and Transportation: In addition to paying for board, care, and clothing for the children who do not qualify for federal funds for these services, the funds provide for various costs for all children in state care or custody including necessary transportation to services. It also pays for adoption assistance for children who do not quality for federal assistance, usually in the form of a monthly board payment and clothing allowance. Provision of Day Care: Since few two-parent families in Maine are able to meet their needs with only one income, provision of day care services for young children in the care or custody of DHHS is needed in order to expand the number of available family foster homes by adding families where the single foster parent or both foster parents are employed outside the home.

State-Funded Foster Care/Adoption Assistance 0139

Initiative: Transfers funding from the Medical Care - Payments to Providers program and provides additional fur	nding to
continue to serve youth in need of transitional services.	

Ref. #: 2175	Committee Vote:	AFA Vote:

GENERAL FUND
All Other
\$1.079.248 \$1.079.248

GENERAL FUND TOTAL		\$1,079,248	\$1,079,248
will continue to fund services to home	yment to Providers Program and a requested incless youth as they transition to adulthood. Transitional options and life skills development within	nsitional services provide support	
State-Funded Foster Care/Adoption	Assistance 0139		
Federal Expenditures Fund to the Gene	es Program Specialist II position and 8 Social Seral Fund within the State-funded Foster Care/Are offset by a reduction in the All Other line care	Adoption Assistance program. The	
Ref. #: 2176	Committee Vote:	AFA Vote:	
GENERAL FUND POSITIONS - LEGISLATIVE Personal Services All Other	COUNT	2009-10 9.000 \$748,636 (\$748,636)	2010-11 9.000 \$745,260 (\$745,260)
GENERAL FUND TOTAL		\$0	\$0
Ref. #: 2177	Committee Vote:	AFA Vote:	
FEDERAL EXPENDITURES FUNI POSITIONS - LEGISLATIVE Personal Services All Other FEDERAL EXPENDITURES FUND	COUNT	2009-10 (9.000) (\$748,636) \$748,636	2010-11 (9.000) (\$745,260) \$745,260
_	that 10% of an IV-B grant award can be used for ions from the federal grant in order to meet fed expectations.		
State-Funded Foster Care/Adoption	Assistance 0139		
	position and 2 Social Services Program Special ram, Federal Expenditures Fund to the Bureau eduction in the All Other line category.		
Ref. #: 2179	Committee Vote:	AFA Vote:	
FEDERAL EXPENDITURES FUNI POSITIONS - LEGISLATIVE Personal Services		2009-10 (3.000) (\$190,406)	2010-11 (3.000) (\$192,894)

All Other		(\$15,999)	(\$15,999)
FEDERAL EXPENDITURES FUN	D TOTAL	(\$206,405)	(\$208,893)
_	ed that 10% of the IV-B grant award can be used for and need to be moved to meet federal requirement out of the grant.		
State-Funded Foster Care/Adoptic	on Assistance 0139		
*	Human Services Caseworker position in the State- nding to increase one Human Services Caseworke a from part-time to full-time.	-	
Ref. #: 2181	Committee Vote:	AFA Vote:	
GENERAL FUND POSITIONS - LEGISLATIV Personal Services GENERAL FUND TOTAL	VE COUNT	2009-10 (0.500) (\$33,055) (\$33,055)	2010-11 (0.500) (\$32,240) (\$32,240)
Justification: This is being done to begin to addre	ss the recruitment, hiring and retention issues inhe	erent in part-time positions.	
State-Funded Foster Care/Adoptic	on Assistance 0139		
Initiative: Reduces funding by elimifunctions to current state casework	nating a contract with the International Adoption Staff.	Services Center and transferring those	
Ref. #: 2180	Committee Vote:	AFA Vote:	
GENERAL FUND		2009-10	2010-11

GENERAL FUND TOTAL

Justification:

All Other

With decreasing foster care caseloads, the services provided by IASC can continue to be transferred to state casework staff. The complete transfer of the home study function to state staff will not only result in savings, but provide for a more consistent and streamlined process for the families. This initiative will also transfer the tasks of child specific recruitment to current casework staff.

State-Funded Foster Care/Adoption Assistance 0139

(\$422,500)

(\$422,500)

(\$422,500)

(\$422,500)

G 3	n birth to 5 years of age to implement an intensive,		
Ref. #: 2182	Committee Vote:	AFA Vote:	
GENERAL FUND All Other		2009-10 (\$500,000)	2010-11 (\$500,000)
GENERAL FUND TOTAL		(\$500,000)	(\$500,000)
number of children with shaken bal Home Visiting is undergoing strate infrastructure for home visiting qua funding has decreased and is project	ss the increase in intentional injuries to children und by syndrome/abusive head trauma and assure succe gic planning in preparation for a competitive bid pa ality assurance/program improvement is now in pla sted to decrease further with the loss of targeted cas a Healthy Maine home visiting program.	essful outcomes for at-risk families. rocess for fiscal year 2009-10. The ace. Alternative Response Program	
State-Funded Foster Care/Adopt	ion Assistance 0139		
Initiative: Reduces funding by streat payments to unlicensed foster home	amlining and simplifying the family foster home lices.	censing process and by eliminating	
Ref. #: 2171	Committee Vote:	AFA Vote:	
GENERAL FUND		2009-10	2010-11
All Other		(\$1,300,000)	(\$1,300,000)
GENERAL FUND TOTAL		(\$1,300,000)	(\$1,300,000)
family foster homes. Fire marshal welfare staff conduct overall safety overall safety inspection. This will of administrative costs claimable to	rvices will remove the fire marshal inspection requires inspections are not a typical licensing requirement inspections of these homes, and the fire inspection lower the cost of licensing and increase the number IV-E. To promote the licensure of foster homes, ag to become licensed would cease. Families would room and board payments.	in many states. Current child as will be conducted as part of this er of homes licensed and the amount the room and board payment made	
State-Funded Foster Care/Adopt	ion Assistance 0139		
Initiative: Transfers funding between	en programs in order to fund information technolog	gy services.	
Ref. #: 2172	Committee Vote:	AFA Vote:	
GENERAL FUND All Other		2009-10 (\$67,953)	2010-11 (\$85,738)

(\$67,953)

(\$85,738)

GENERAL FUND TOTAL

Justification:

rate from 64.41% to 64.99%.

An analysis performed to determine information technology (IT) needs shows that the Department of Health and Human Services can self-fund information technology needs by transferring funding for IT services between accounts and programs. This process, coupled with prioritizing and re-scheduling certain technology projects, should satisfy basic technology needs in this biennium.

State-Funded Foster Care/Adoptio	n Assistance 0139			
Initiative: Reduces funding due to fu	el cost reductions.			
Ref. #: 2173	Committee Vote:	AFA Vote:		
GENERAL FUND			2009-10	2010-11
All Other			(\$8)	(\$11)
GENERAL FUND TOTAL			(\$8)	(\$11)
Justification: Central Fleet Management has identifications. State-Funded Foster Care/Adoptio	fied savings due to the adjustment of fuel rates as	s a result of recent fuel cos	t	
•	of the increase in the federal fiscal year 2009-10) federal financial participa	tion rate.	
Ref. #: 2174	Committee Vote:	AFA Vote:		
GENERAL FUND			2009-10	2010-11
All Other			(\$18,312)	(\$22,051)
GENERAL FUND TOTAL			(\$18,312)	(\$22,051)
Justification: This initiative adjusts funding as a re	esult of the increase in the federal fiscal year 2009	9-10 federal financial parti	cipation	

STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE 0139 PROGRAM SUMMARY

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	18.500	18.500	27.000	27.000
Personal Services	\$1,261,684	\$1,293,029	\$2,183,385	\$2,176,783
All Other	\$41,646,384	\$35,609,539	\$36,691,349	\$36,673,198
GENERAL FUND TOTAL	\$42,908,068	\$36,902,568	\$38,874,734	\$38,849,981
FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	22.000	22.000	10.000	10.000
Personal Services	\$1,556,157	\$1,597,264	\$774,072	\$769,303
All Other	\$1,380,487	\$1,380,487	\$2,113,124	\$2,109,748
FEDERAL EXPENDITURES FUND TOTAL	\$2,936,644	\$2,977,751	\$2,887,196	\$2,879,051
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$1,636,131	\$1,636,131	\$1,636,131	\$1,636,131
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,636,131	\$1,636,131	\$1,636,131	\$1,636,131

Temporary Assistance for Needy Families 0138

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$24,732,638	\$25,144,078	\$25,144,078	\$25,144,078
GENERAL FUND TOTAL	\$24,732,638	\$25,144,078	\$25,144,078	\$25,144,078
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$124,458,311	\$124,458,311	\$124,458,311	\$124,458,311
OTHER SPECIAL REVENUE FUNDS TOTAL	\$124,458,311	\$124,458,311	\$124,458,311	\$124,458,311
FEDERAL BLOCK GRANT FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$52,303,361	\$52,303,361	\$52,303,361	\$52,303,361
FEDERAL BLOCK GRANT FUND TOTAL	\$52,303,361	\$52,303,361	\$52,303,361	\$52,303,361

Justification:

The Temporary Assistance to Needy Families (TANF) program provides cash assistance to low income families with children deprived of support of one or both parents. 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 \$50 per month is provided to families whose selected shelter costs exceed 75% of their income. The TANF account provides the cash assistance for the Parents As Scholars (PaS) Program for low-income families with children deprived of support of one or both parents and one or both of the parents are attending an approved post-secondary educational program. Within this overall account, pass-through and gap payments are made to eligible families. 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.

TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138 PROGRAM SUMMARY

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$24,732,638	\$25,144,078	\$25,144,078	\$25,144,078
GENERAL FUND TOTAL	\$24,732,638	\$25,144,078	\$25,144,078	\$25,144,078
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$124,458,311	\$124,458,311	\$124,458,311	\$124,458,311
OTHER SPECIAL REVENUE FUNDS TOTAL	\$124,458,311	\$124,458,311	\$124,458,311	\$124,458,311
FEDERAL BLOCK GRANT FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$52,303,361	\$52,303,361	\$52,303,361	\$52,303,361
FEDERAL BLOCK GRANT FUND TOTAL	\$52,303,361	\$52,303,361	\$52,303,361	\$52,303,361

Training Programs and Employee Assistance 0493

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$30,000	\$30,000	\$30,000	\$30,000
FEDERAL BLOCK GRANT FUND TOTAL	\$30,000	\$30,000	\$30,000	\$30,000

Justification:

This program provides training to Department of Health and Human Services staff with an emphasis on new employee orientation, managing in state government, leadership development, organizational development and customer care. Staff develop on-line web-based human resource training and provide ethics training for 650 licensed DHHS social workers.

TRAINING PROGRAMS AND EMPLOYEE ASSISTANCE 0493 PROGRAM SUMMARY

FEDERAL BLOCK GRANT FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$30,000	\$30,000	\$30,000	\$30,000
FEDERAL BLOCK GRANT FUND TOTAL	\$30,000	\$30,000	\$30,000	\$30,000

Tuberculosis Control Program 0497

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	2.000	2.000	2.000
Personal Services	\$54,346	\$139,484	\$148,071	\$149,291
All Other	\$33,785	\$42,647	\$42,647	\$42,647
FEDERAL BLOCK GRANT FUND TOTAL	\$88.131	\$182.131	\$190.718	\$191.938

Justification:

The Tuberculosis (TB) Control Program provides surveillance of TB disease throughout the State. Consultation regarding the diagnosis and treatment of TB disease as well as TB infection is provided. Medical consultation is available from private, board certified pulmonologists or infectious disease physicians who have a contractual arrangement with the TB Control Program. Medication for the treatment of TB disease and TB infection is paid for by the program. Ongoing case management is done by the State Public Health Nurses. TB Clinics, staffed by the TB Consultants and Public Health Nurses, are available for the diagnosis and treatment of TB disease. Contacts of infectious TB cases as well as the officially arriving refugees are served by Public Health Nurses and the TB Clinics. TB Skin Test training workshops are provided by the Public Health Nurses. The TB Control program pays for all TB testing done by the State Health & Environmental Testing lab.

Tuberculosis Control Program 0497

Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal years 2009-10 and 2010-11 Office of Information Technology monthly rates. Services include all employee-related services such as subscription services, e-mail, file services, desktop and laptop support, network and telephone services including wireless technology.

Ref. #: 2539	Committee Vote:	AFA Vote:		
FEDERAL BLOCK GRANT FUND			2009-10	2010-11
All Other			\$1,512	\$1,512
FEDERAL BLOCK GRANT FUND TOTAL			\$1,512	\$1,512

Justification:

This initiative provides for additional funding to support the employee-based technology costs, such as PC subscription fees, support, phones, etc. This increase will align federal and other funding streams with the General Fund matching account.

TUBERCULOSIS CONTROL PROGRAM 0497 PROGRAM SUMMARY

FEDERAL BLOCK GRANT FUND	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	1.000	2.000	2.000	2.000
Personal Services	\$54,346	\$139,484	\$148,071	\$149,291
All Other	\$33,785	\$42,647	\$44,159	\$44,159
FEDERAL BLOCK GRANT FUND TOTAL	\$88,131	\$182,131	\$192,230	\$193,450

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)

DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	\$581,141,669	\$672,658,284
FEDERAL EXPENDITURES FUND	\$1,850,161,203	\$1,753,373,205
FUND FOR A HEALTHY MAINE	\$52,821,366	\$52,280,780
OTHER SPECIAL REVENUE FUNDS	\$377,625,409	\$377,497,962
FEDERAL BLOCK GRANT FUND	\$142,436,385	\$142,351,293
DEPARTMENT TOTAL - ALL FUNDS	\$3,004,186,032	\$2,998,161,524

Sec. A-35. Appropriations and allocations.

The following appropriations and allocations are made.

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HOSPICE COUNCIL, MAINE

Maine Hospice Council 0663

Initiative: BASELINE BUDGET

	History	History		
GENERAL FUND	2007-08	2008-09	2009-10	2010-11
All Other	\$65,884	\$62,339	\$65,884	\$65,884
GENERAL FUND TOTAL	\$65,884	\$62,339	\$65,884	\$65,884

Justification:

The Maine Hospice Council and Center for End-of-Life Care is grateful to the State of Maine for continued financial support since 1989. The State's continuing support directly benefits Maine families struggling to cope with difficult end of life stresses. The Council supports volunteer hospice programs throughout the state whose many volunteers provide caring and professional services to families dealing with a dying family member. In 2001 the Maine Legislature directed the Bureau of Health to establish the Maine Center for End-of-Life Care within the Maine Hospice Council. This task brought a wider focus that incorporated all aspects of quality end-of-life care to include pain management. Recognition of the valuable and professional services the Council provides led the Legislative Committee on Judiciary to ask the Council to assume several more responsibilities last year. To address the need for specialized education in pain management the Council, in collaboration with the Maine Pain Initiative and the USM, Muskie School of Public Service wrote and published "Pain Management at the End of Life, A Physician's Self-Study Packet", a continuing education course (3 Category 1 CME) for Maine physicians. The self-study packet was recently cited by FDA as best practices on pain management. One thousand copies are available and are free to Maine physicians and others with prescribing privileges. The Council has accepted and carried out these additional responsibilities though no additional funding from the state was allocated for these tasks. The Council recognizes that the low utilization of hospice services increases costs to the healthcare system. We will continue to strongly advocate for service providers to increase the utilization of the Hospice Medicare/MaineCare Benefit to assist in the reduction of unnecessary costs while at the same time increase quality end-of-life care for Maine families. The Council respectfully requests the current funding level to be continued for both the Council and the volunteer hospice programs.

Maine Hospice Council 0663				
Initiative: Reduces funding for grants.				
Ref. #: 2005	Committee Vote:	AFA Vote:		
GENERAL FUND			2009-10	2010-11
All Other			(\$6,588)	(\$6,588)
GENERAL FUND TOTAL			(\$6,588)	(\$6,588)

Justification:

Reduces funding to maintain costs within available resources. Two-thirds of the reduction will result in a decrease to the Maine Hospice Council's annual operating funds. Within the past year the council has reduced staffing from 5 full-time equivalents (FTE) to 2 FTEs and have reduced educational outreach efforts. One-third of the reduction will result in a decrease in grants to volunteer programs, which rely on fundraising to sustain their operations. Hospice volunteers provide vulnerable families with respite services and save the health care system thousands of dollars. Many volunteer programs utilize the state grant funding for education and training initiatives; whereas, others use the funds to reimburse

MAINE HOSPICE COUNCIL 0663 PROGRAM SUMMARY

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$65,884	\$62,339	\$59,296	\$59,296
GENERAL FUND TOTAL	\$65,884	\$62,339	\$59,296	\$59,296

Sec. A-46. Appropriations and allocations. The following appropriations and allocations are made.

LICENSURE OF WATER SYSTEM OPERATORS, BOARD OF

Water System Operators - Board of Licensure 0104

Initiative: BASELINE BUDGET

	History	History		
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09	2009-10	2010-11
All Other	\$86,539	\$86,539	\$86,539	\$86,539
OTHER SPECIAL REVENUE FUNDS TOTAL	\$86,539	\$86,539	\$86,539	\$86,539

Justification:

The Board of Licensure of Water System Operators licenses and regulates water treatment operators to ensure safe drinking water supply.

WATER SYSTEM OPERATORS - BOARD OF LICENSURE 0104 PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$86,539	\$86,539	\$86,539	\$86,539
OTHER SPECIAL REVENUE FUNDS TOTAL	\$86,539	\$86,539	\$86,539	\$86,539

Sec. B-1. Appropriations and allocations.

The following appropriations and allocations are made.

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

Initiative: RECLASSIFICATIONS				
Ref. #: 755	Committee Vote:	AFA Vote:		
GENERAL FUND			2009-10	2010-11
Personal Services			\$7,192	\$7,283
All Other			(\$7,192)	(\$7,283)
GENERAL FUND TOTAL			\$0	\$0
Disproportionate Share - Riverview Psychiatr	ric Center 0733			
Initiative: RECLASSIFICATIONS				
Ref. #: 747	Committee Vote:	AFA Vote:		
GENERAL FUND			2009-10	2010-11
Personal Services			\$6,870	\$6,759
All Other			(\$6,870)	(\$6,759)
GENERAL FUND TOTAL			\$0	\$0
Dorothea Dix Psychiatric Center 0120				
Initiative: RECLASSIFICATIONS				
Ref. #: 610	Committee Vote:	AFA Vote:		
OTHER SPECIAL REVENUE FUNDS			2009-10	2010-11
Personal Services			\$13,260	\$13,543
All Other			(\$13,260)	(\$13,543)
OTHER SPECIAL REVENUE FUNDS TOTAL			\$0	\$0
Mental Health Services - Children 0136				
Initiative: RECLASSIFICATIONS				
Ref. #: 662	Committee Vote:	AFA Vote:		
GENERAL FUND			2009-10	2010-11

Personal Services All Other			\$9,317 (\$9,317)	\$9,064 (\$9,064)
GENERAL FUND TOTAL			\$0	\$0
Mental Retardation Services - Commun	ity 0122			
Initiative: RECLASSIFICATIONS				
Ref. #: 646	Committee Vote:	AFA Vote:		
GENERAL FUND			2009-10	2010-11
Personal Services			\$27,052	\$26,649
All Other			(\$27,052)	(\$26,649)
GENERAL FUND TOTAL			\$0	\$0
Riverview Psychiatric Center 0105				
Initiative: RECLASSIFICATIONS				
Ref. #: 584	Committee Vote:	AFA Vote:		
OTHER SPECIAL REVENUE FUNDS			2009-10	2010-11
Personal Services			\$12,684	\$12,522
All Other			(\$12,684)	(\$12,522)
OTHER SPECIAL REVENUE FUNDS T	OTAL		\$0	\$0
HEALTH AND HUMAN SERVICES, I	DEPARTMENT OF (FORMERLY BDS)			
DEPARTMENT TOTALS			2009-10	2010-11
GENERAL FUND			\$0	\$0
OTHER SPECIAL REVENUE F	TUNDS		\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	S		\$0	\$0
HEALTH AND HUMAN SERVICES, I	DEPARTMENT OF (FORMERLY DHS)			
Bureau of Family Independence - Regio	nal 0453			
Initiative: RECLASSIFICATIONS				

OTHER SPECIAL REVENUE FUNDS

2009-10

2010-11

Personal Services			\$3,576	\$2,744
OTHER SPECIAL REVENUE FUNDS TOTA	AL		\$3,576	\$2,744
Bureau of Medical Services 0129				
Initiative: RECLASSIFICATIONS				
Ref. #: 2135	Committee Vote:	AFA Vote:		
GENERAL FUND			2009-10	2010-11
Personal Services			\$7,335	\$4,385
All Other			(\$7,335)	(\$4,385)
GENERAL FUND TOTAL			\$0	\$0
Ref. #: 2136	Committee Vote:	AFA Vote:		
FEDERAL EXPENDITURES FUND			2009-10	2010-11
Personal Services			\$11,837	\$9,349
FEDERAL EXPENDITURES FUND TOTAL			\$11,837	\$9,349
Division of Licensing and Regulatory Service	es Z036			
Initiative: RECLASSIFICATIONS				
Ref. #: 2709	Committee Vote:	AFA Vote:		
GENERAL FUND			2009-10	2010-11
Personal Services			\$2,831	\$2,757
All Other			(\$2,831)	(\$2,757)
GENERAL FUND TOTAL			\$0	\$0
Health - Bureau of 0143				
Initiative: RECLASSIFICATIONS				
Ref. #: 2292	Committee Vote:	AFA Vote:		
FEDERAL EXPENDITURES FUND			2009-10	2010-11
Personal Services			\$7,015	\$6,823
FEDERAL EXPENDITURES FUND TOTAL			\$7,015	\$6,823

Maine Rx Plus Program 0927				
Initiative: RECLASSIFICATIONS				
Ref. #: 2571	Committee Vote:	AFA Vote:		
GENERAL FUND			2009-10	2010-11
Personal Services			\$944	\$776
All Other			(\$944)	(\$776)
GENERAL FUND TOTAL			\$0	\$0
Office of Management and Budget 0142				
Initiative: RECLASSIFICATIONS				
Ref. #: 2219	Committee Vote:	AFA Vote:		
GENERAL FUND			2009-10	2010-11
Personal Services			\$3,561	\$4,185
All Other			(\$3,561)	(\$4,185)
GENERAL FUND TOTAL			\$0	\$0
OMB Division of Regional Business Operatio	ns 0196			
Initiative: RECLASSIFICATIONS				
Ref. #: 2426	Committee Vote:	AFA Vote:		
OTHER SPECIAL REVENUE FUNDS			2009-10	2010-11
Personal Services			\$5,493	\$6,724
OTHER SPECIAL REVENUE FUNDS TOTAL	L		\$5,493	\$6,724
Plumbing - Control Over 0205				
Initiative: RECLASSIFICATIONS				
Ref. #: 2440	Committee Vote:	AFA Vote:		
OTHER SPECIAL REVENUE FUNDS			2009-10	2010-11
Personal Services			\$1,736	\$1,690
All Other			\$68	\$66
OTHER SPECIAL REVENUE FUNDS TOTAL	L		\$1,804	\$1,756

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)

DEPARTMENT TOTALS	2009-10	2010-11
GENERAL FUND	\$0	\$0
FEDERAL EXPENDITURES FUND	\$18,852	\$16,172
OTHER SPECIAL REVENUE FUNDS	\$10,873	\$11,224
DEPARTMENT TOTAL - ALL FUNDS	\$29,725	\$27,396

1	PART CC
2 3	Sec. CC-1. 22 MRSA §1714-B, as amended by PL 2005, c. 519, Pt. PP, §1, is further amended to read:
4	§1714-B. Critical access hospital reimbursement
5 6 7 8 9 10 11 12 13	For state fiscal years beginning on or after July 1, 2005 and until December 31, 2008, the department shall reimburse critical access hospitals that are licensed at 117% of MaineCare allowable costs for both inpatient and outpatient services provided to patients covered by the MaineCare program. Beginning January 1, 2009 and each fiscal year beginning on or after January 1, 2009, the department shall reimburse critical access hospitals that are licensed at 101% of MaineCare allowable costs for both inpatient and outpatient services provided to patients covered by the MaineCare program. Of the total allocated from hospital tax revenues under Title 36, chapter 375, \$1,000,000 in state and federal funds must be distributed annually among critical access hospitals for staff enhancement payments.
15	Sec. CC-2. Retroactivity. This Part applies retroactively to January 1, 2009.
16	SUMMARY
17	PART CC
18 19	This Part reduces the reimbursement for critical access hospitals from 117% of MaineCare allowable costs to 101% of MaineCare allowable costs.

Sec. DD-1. Transfer from unappropriated surplus at close of fiscal year 2009-10 to the Department of Health and Human Services, Medical Care - Payments to Providers program, General Fund. Notwithstanding any other provision of law, at the close of fiscal year 2009-10, the State Controller shall transfer up to \$87,091,988 from the unappropriated surplus of the General Fund to the Department of Health and Human Services, Medical Care - Payments to Providers program, General Fund account after all required deductions of appropriations, budgeted financial commitments and adjustments considered necessary by the State Controller have been made and as the first priority after the transfers required pursuant to the Maine Revised Statutes, Title 5, sections 1507 and 1511 and before the transfer required pursuant to Title 5, section 1536.

Sec. DD-2. Use of transfers. Transfers made in accordance with section 1 of this Part must be expended for hospital settlements.

Sec. DD-3. Transfer considered adjustment to appropriations. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, amounts transferred pursuant to this Part are considered adjustments to appropriations in fiscal year 2010-11 only. These funds may be allotted by financial order upon recommendation of the State Budget Officer and approval of the Governor.

20 SUMMARY

21 PART DD

This Part authorizes the transfer of up to \$87,091,988 from the unappropriated surplus of the General Fund to the Medical Care - Payments to Providers program, General Fund account at the end of fiscal year 2009-10 to be used for hospital settlements in fiscal year 2010-11.

1	PART EE
2	Sec. EE-1. PL 2007, c. 240, Pt. GG, §3 is repealed.
3	Sec. EE-2. Retroactivity. This Part applies retroactively to December 15, 2008.
4	SUMMARY
5	PART EE
6	This Part repeals the provision that required the Department of Health and Human
7	Services, Office of MaineCare Services, to reduce Legislative Count positions by a
8	minimum of 100 positions by January 19, 2010 and to report to the Legislature on those
9	eliminations. The proposed reorganization of the Office of MaineCare Services reflected
10	in Part A of this bill will result in the elimination of 55 positions.

1 PART FF

 Sec. FF-1. Calculation and transfer; increased Federal Medical Assistance Percentage; Department of Health and Human Services. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings in Part A of this Act that applies against each appropriate MaineCare General Fund seed account within the Department of Health and Human Services from projected additional All Other savings from the anticipated temporary increase in the State's Federal Medical Assistance Percentage and shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to appropriations and allocations in fiscal year 2009-10.

Sec. FF-2. Additional Federal Medical Assistance Percentage funding; authorized expenditures. Notwithstanding any other provision of law, in the event that the temporary increase in the State's Federal Medical Assistance Percentage exceeds \$98,800,000, the excess amount must be transferred by financial order to the Department of Health and Human Services - Departmentwide General Fund account upon the approval of the Governor to be used for one-time initiatives.

17 SUMMARY
18 PART FF

This Part authorizes the State Budget Officer to transfer funds and adjust the appropriations of the Department of Health and Human Services General Fund MaineCare seed accounts as a result of additional federal resources from a temporary increase in the Federal Medical Assistance Percentage. It also requires that any Federal Medical Assistance Percentage funding received above \$98,800,000 be transferred to the Department of Health and Human Services - Departmentwide General Fund account to be used for one-time initiatives.