

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

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

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.

DISABILITY RIGHTS CENTER

Disability Rights Center 0523

Initiative: BASELINE BUDGET

GENERAL FUND	History 2007-08	History 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 Rights Center 0523

Initiative: Reduces funding for special education advocacy for people with learning and serious disabilities.

Ref. #: 1338

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2009-10	2010-11
All Other	(\$13,077)	(\$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	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	\$1,456,713	\$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	2009-10	2010-11
All Other	\$79,833	\$174,646
OTHER SPECIAL REVENUE FUNDS TOTAL	\$79,833	\$174,646

Justification:

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 new grant award for the Traumatic Brain Injury Implementation Partnership.

Ref. #: 785

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

	2009-10	2010-11
All Other	\$150,000	\$150,000
FEDERAL EXPENDITURES FUND TOTAL	\$150,000	\$150,000

Justification:

This initiative provides funds for a Traumatic Brain Injury Implementation Partnership Grant awarded to Brain Injury Services in the Office of Adults with Cognitive and Physical Disabilities. The Brain Injury Association of Maine is a proposed contractor under the grant as well as the Muskie Institute and the Hood Center of Dartmouth Medical School. The grant includes funds for four "mini-grants" to local organizations around Maine that will develop regionally specific infrastructure development programs for persons with brain injuries and their families.

Brain Injury Z041

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

Ref. #: 786

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

	2009-10	2010-11
All Other	(\$140)	(\$127)
GENERAL FUND TOTAL	(\$140)	(\$127)

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.

**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 - LEGISLATIVE 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

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.

**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

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	\$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.

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)

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 - 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: _____

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 programs to expedite Department of Health and Human Services Service Center payment processing.

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:

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.

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

Disproportionate Share - Riverview Psychiatric Center 0733

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2009-10 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 result of the increase in the federal fiscal year 2009-10 federal financial participation rate from 64.41% to 64.99%.

Disproportionate Share - Riverview Psychiatric Center 0733

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)

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 - 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

GENERAL FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$3,655,660	\$3,517,496	\$3,637,336	\$3,637,336
Capital Expenditures	\$44,994	\$45,423	\$0	\$0
GENERAL FUND TOTAL	\$3,700,654	\$3,562,919	\$3,637,336	\$3,637,336
FEDERAL EXPENDITURES FUND	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$1,975	\$0	\$1,975	\$1,975
FEDERAL EXPENDITURES FUND TOTAL	\$1,975	\$0	\$1,975	\$1,975
OTHER SPECIAL REVENUE FUNDS	History 2007-08	History 2008-09	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	322.500	312.500	320.000	320.000
POSITIONS - FTE COUNT	0.240	0.240	0.240	0.240
Personal Services	\$14,225,947	\$14,435,172	\$16,124,800	\$16,033,271
All Other	\$1,517,694	\$1,516,232	\$1,545,923	\$1,545,923
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,743,641	\$15,951,404	\$17,670,723	\$17,579,194

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

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 FUNDS	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$254,657)	(\$260,223)
All Other	\$254,657	\$260,223

OTHER SPECIAL REVENUE FUNDS TOTAL

\$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 0120

Initiative: Eliminates funding in the Dorothea Dix Psychiatric Center program for an account no longer in use.

Ref. #: 609

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

All Other

2009-10

2010-11

(\$1,975)

(\$1,975)

FEDERAL EXPENDITURES FUND TOTAL

(\$1,975)

(\$1,975)

Justification:

Eliminates funding in the Dorothea Dix Psychiatric Center for an account no longer in use.

Dorothea Dix Psychiatric Center 0120

Initiative: Provides funding for contracted services.

Ref. #: 605

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

All Other

2009-10

2010-11

\$1,709,590

\$1,709,590

OTHER SPECIAL REVENUE FUNDS 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 FUNDS

All Other

2009-10 **2010-11**

\$579,806 \$514,312

OTHER SPECIAL REVENUE FUNDS TOTAL

\$579,806 \$514,312

Justification:

This initiative provides for additional federal 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.

Dorothea Dix Psychiatric Center 0120

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. #: 603

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

All Other

2009-10 **2010-11**

\$676,439 \$600,030

OTHER SPECIAL REVENUE FUNDS TOTAL

\$676,439 \$600,030

Justification:

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

Dorothea Dix Psychiatric Center 0120

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. #: 607

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

POSITIONS - LEGISLATIVE COUNT

Personal Services

2009-10 **2010-11**

(8.000) (8.000)

(\$338,192) (\$336,378)

OTHER SPECIAL REVENUE FUNDS TOTAL

(\$338,192) (\$336,378)

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.

Dorothea Dix Psychiatric Center 0120

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

Ref. #: 598 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2009-10	2010-11
All Other	(\$312,377)	(\$312,377)
GENERAL FUND TOTAL	(\$312,377)	(\$312,377)

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.

Dorothea Dix Psychiatric Center 0120

Initiative: Reduces funding due to fuel 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 identified savings due to the adjustment of fuel rates as a result of recent fuel cost reductions.

Dorothea Dix Psychiatric Center 0120

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 FUNDS	2009-10	2010-11
Personal Services	\$133,042	\$166,863
All Other	\$6,438	\$7,790

OTHER SPECIAL REVENUE FUNDS 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%.

**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: 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:

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 Program - Substance Abuse 0700

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

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.

Driver Education and Evaluation Program - Substance Abuse 0700

Initiative: Reduces funding due to fuel cost reductions.

Ref. #: 690

Committee Vote: _____

AFA Vote: _____

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

Justification:

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

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	\$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	<u>\$6,466,079</u>	<u>\$6,554,080</u>	<u>\$6,554,080</u>	<u>\$6,554,080</u>

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	<u>(\$21,886)</u>	<u>(\$26,355)</u>

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	<u>(\$367,669)</u>	<u>(\$412,040)</u>

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

	History 2007-08	History 2008-09	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS				
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**

	History 2007-08	History 2008-09	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS				
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 FUNDS	2009-10	2010-11
All Other	\$32,818	\$32,818
OTHER SPECIAL REVENUE FUNDS TOTAL	\$32,818	\$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

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. #: 701

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

All Other

2009-10

2010-11

\$108,333

\$108,333

GENERAL FUND TOTAL

\$108,333

\$108,333

Justification:

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

Medicaid Services - Mental Retardation 0705

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. #: 702

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

All Other

2009-10

2010-11

\$280,000

\$280,000

GENERAL FUND TOTAL

\$280,000

\$280,000

Justification:

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

Medicaid Services - Mental Retardation 0705

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. #: 703

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

All Other

2009-10

2010-11

(\$217,758)

(\$435,516)

OTHER SPECIAL REVENUE FUNDS TOTAL

(\$217,758)

(\$435,516)

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.

Medicaid Services - Mental Retardation 0705

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: _____

GENERAL FUND	2009-10	2010-11
All Other	(\$1,345,621)	(\$1,816,020)
GENERAL FUND TOTAL	<u>(\$1,345,621)</u>	<u>(\$1,816,020)</u>

Ref. #: 698 Committee Vote: _____ AFA Vote: _____

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

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

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	<u>(\$419,073)</u>	<u>(\$495,482)</u>

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	History 2007-08	History 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

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

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)
GENERAL FUND TOTAL	(\$120,000)	(\$120,000)

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 - Child Medicaid 0731

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. #: 711 Committee Vote: _____ AFA Vote: _____

	2009-10	2010-11
GENERAL FUND		
All Other	\$2,872,333	\$2,872,333
GENERAL FUND TOTAL	\$2,872,333	\$2,872,333

Justification:

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

Mental Health Services - Child Medicaid 0731

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. #: 712 Committee Vote: _____ AFA Vote: _____

	2009-10	2010-11
GENERAL FUND		
All Other	(\$4,480,000)	(\$4,480,000)
GENERAL FUND TOTAL	(\$4,480,000)	(\$4,480,000)

Justification:

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

Mental Health Services - Child Medicaid 0731

Initiative: Reduces funding by changing eligibility criteria for targeted case management services. The corresponding federal funding reduction is in the Medical Care - Payments to Providers program.

Ref. #: 713 Committee Vote: _____ AFA Vote: _____

	2009-10	2010-11
GENERAL FUND		
All Other	(\$1,100,000)	(\$1,100,000)

GENERAL FUND TOTAL

(\$1,100,000) (\$1,100,000)

Justification:

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

All Other

2009-10

2010-11

(\$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

All Other

2009-10

2010-11

(\$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

Initiative: Reduces funding for children's private nonmedical institutions by increasing the use of prior authorizations. The corresponding federal funding decrease is in the Medical Care - Payment to Providers program.

Ref. #: 717

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

All Other

2009-10	2010-11
(\$2,091,857)	(\$2,091,857)

GENERAL FUND TOTAL

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

All Other

2009-10	2010-11
(\$614,407)	(\$729,294)

GENERAL FUND TOTAL

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

All Other

History 2007-08	History 2008-09	2009-10	2010-11
\$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
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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	2009-10	2010-11
All Other	(\$645,022)	(\$645,022)

OTHER SPECIAL REVENUE FUNDS TOTAL

(\$645,022)

(\$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

All Other

2009-10

2010-11

\$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.

Ref. #: 657

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

All Other

2009-10

2010-11

(\$91,912)

(\$94,975)

GENERAL FUND TOTAL

(\$91,912)

(\$94,975)

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.

Mental Health Services - Children 0136

Initiative: Eliminates funding for mediation services.

Ref. #: 658

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2009-10	2010-11
All Other	(\$99,500)	(\$99,500)
GENERAL FUND TOTAL	(\$99,500)	(\$99,500)

Justification:

Mediation is not a core service for children with serious emotional disorders or cognitive disabilities. Dispute resolution has provided services to approximately 350 children and families each year. Current community services and supports will be able to address the needs of this population.

Mental Health Services - Children 0136

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

Ref. #: 659

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2009-10	2010-11
All Other	\$0	(\$57,320)
GENERAL FUND TOTAL	\$0	(\$57,320)

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 - Children 0136

Initiative: Reduces funding due to fuel cost reductions.

Ref. #: 661

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2009-10	2010-11
All Other	(\$50)	(\$66)
GENERAL FUND TOTAL	(\$50)	(\$66)

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 - Children 0136

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

Ref. #: 660

Committee Vote: _____

AFA Vote: _____

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
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	History 2007-08	History 2008-09	2009-10	2010-11
All Other	\$1,247,447	\$1,175,682	\$1,247,447	\$1,247,447
FEDERAL BLOCK GRANT FUND TOTAL	\$1,247,447	\$1,175,682	\$1,247,447	\$1,247,447

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 Services.

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	\$236,152	\$242,671
All Other	(\$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.

Ref. #: 622 Committee Vote: _____ AFA Vote: _____

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

Justification:

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

All Other

2009-10

2010-11

\$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 - Community 0121

Initiative: Provides funding for grants for supplemental assistance for housing services.

Ref. #: 631

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

All Other

2009-10

2010-11

\$3,300,000

\$3,300,000

FEDERAL EXPENDITURES FUND TOTAL

\$3,300,000

\$3,300,000

Justification:

This initiative provides federal funds for the Projects for Assistance in Transition from Homelessness (PATH) formula grant program for engagement and outreach activities to persons who are homeless or at risk of being homeless, and who have a mental illness and/or have a co-occurring substance abuse disorder.

Mental Health Services - Community 0121

Initiative: Provides funding for rental assistance.

Ref. #: 628

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND

All Other

2009-10

2010-11

\$6,500,000

\$6,500,000

FEDERAL EXPENDITURES FUND TOTAL

\$6,500,000

\$6,500,000

Justification:

This initiative provides funding for grant awards through the Shelter Plus Care program so to provide rental assistance for persons who are homeless and have 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	2010-11
(\$53,368)	(\$55,147)

GENERAL FUND TOTAL

(\$53,368)	(\$55,147)
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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.

Mental Health Services - Community 0121

Initiative: Provides funding to increase staffing of the Maine Warmline on the 1:30 a.m. to 8:00 a.m. shift.

Ref. #: 629

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

All Other

2009-10	2010-11
\$43,748	\$43,748

GENERAL FUND TOTAL

\$43,748	\$43,748
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Justification:

The Warm Line has seen an increase in the volume of calls in the 1:30 a.m. to 8:00 a.m. shift with increased dropped calls. Additionally, this service is required under the AMHI Consent Decree and the Court Master has issued an order to the Court recommending that the Court direct the department to increase staffing for this shift.

Mental Health Services - Community 0121

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

Ref. #: 625

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

All Other

2009-10	2010-11
\$764,577	\$721,092

GENERAL FUND TOTAL

\$764,577	\$721,092
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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: _____

GENERAL FUND

All Other

2009-10

2010-11

(\$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.

Ref. #: 627

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

All Other

2009-10

2010-11

(\$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**

	History 2007-08	History 2008-09	2009-10	2010-11
GENERAL FUND				
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				
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				
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				
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)

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 - Community Medicaid 0732

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	<u>\$80,000</u>	<u>\$80,000</u>

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.

Ref. #: 737 Committee Vote: _____ AFA Vote: _____

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

Justification:

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	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 Health Services - Community Medicaid 0732

Initiative: Reduces funding for private nonmedical institutions for adults with mental illness as the result of several initiatives relating to the number of units, rates, eligibility and concurrent services. The corresponding federal funding reduction is in the Medical Care - Payments to Providers program.

Ref. #: 734 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2009-10	2010-11
All Other	(\$1,615,000)	(\$1,615,000)
GENERAL FUND TOTAL	(\$1,615,000)	(\$1,615,000)

Ref. #: 735 Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	(\$85,000)	(\$85,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$85,000)	(\$85,000)

Justification:

This initiative reduces MaineCare seed expenditures for adult mental health private nonmedical institutions (PNMI) and replaces with housing assistance and community services. This will be accomplished by the following: eliminating scattered site PNMI, establishing a standard cost of care, establishing continuing stay and expected length of stay criteria, and creating limits on the amount and types of concurrent services.

Mental Health Services - Community Medicaid 0732

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

Ref. #: 724 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2009-10	2010-11
All Other	\$57,415	(\$100,444)
GENERAL FUND TOTAL	\$57,415	(\$100,444)

Ref. #: 725 Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
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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

Mental Retardation Services - Community 0122

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 FUND

All Other

2009-10	2010-11
(\$150,000)	(\$150,000)

FEDERAL BLOCK GRANT FUND TOTAL

(\$150,000)	(\$150,000)
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Justification:

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 Retardation Services - Community 0122

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. #: 645

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

All Other

2009-10	2010-11
\$44,000	\$44,000

GENERAL FUND TOTAL

\$44,000	\$44,000
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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.

Mental Retardation Services - Community 0122

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. #: 641

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

All Other

2009-10	2010-11
(\$479,682)	(\$479,682)

GENERAL FUND TOTAL

(\$479,682)	(\$479,682)
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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 order 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 (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 Retardation Services - Community 0122

Initiative: Reduces funding due to fuel cost reductions.

Ref. #: 643

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2009-10	2010-11
All Other	(\$2,542)	(\$3,365)
GENERAL FUND TOTAL	(\$2,542)	(\$3,365)

Justification:

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

**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: 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

All Other

	2009-10	2010-11
All Other	(\$1,332,242)	(\$2,664,484)

GENERAL FUND TOTAL

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

All Other

	2009-10	2010-11
All Other	(\$1,613,584)	(\$1,952,696)

GENERAL FUND TOTAL

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

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	\$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 advanced recovery grants from the Robert Wood Johnson Foundation.

Ref. #: 680

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
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All Other	\$500,000	\$500,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500,000	\$500,000

Justification:

This initiative provides funds for Advanced Recovery grants received from the Robert Wood Johnson Foundation. The foundation's national initiative is to improve the quality of alcohol and drug addiction treatment in the United States by promoting the use of evidence-based practices; to increase the number of people treated for addiction; to increase the number of people completing treatment; to improve outcomes with increased use of medication assisted therapy (MAT); and to improve treatment outcomes using additional supports through case management and wrap around services.

Office of Substance Abuse 0679

Initiative: Continues one limited-period Education Specialist III position and one limited-period Education Specialist I position and provides funding to assist in implementing the Substance Abuse and Mental Health Services Administration Strategic Prevention Framework. These limited-period positions will end June 15, 2013.

Ref. #: 681

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2009-10	2010-11
Personal Services	\$0	\$122,585
All Other	\$0	\$9,443
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$132,028

Justification:

This request provides funding for the second and third years of the five-year cooperative agreement between the department and the Center for Substance Abuse Prevention (CSAP) and continues two limited-period positions from their current end date of September 30, 2010 to June 15, 2013. The purpose of these positions is to assist Maine in implementing the Substance Abuse and Mental Health Services Administration (SAMHSA) Strategic Prevention Framework. This framework will: 1) prevent the onset and reduce the progression of substance abuse, including childhood and underage drinking; 2) reduce substance abuse-related problems in communities; and 3) build prevention capacity and infrastructure at the state and community levels.

Office of Substance Abuse 0679

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

Ref. #: 685

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2009-10	2010-11
All Other	(\$108,960)	(\$112,591)
GENERAL FUND TOTAL	(\$108,960)	(\$112,591)

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.

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.

Ref. #: 683

Committee Vote: _____

AFA Vote: _____

FEDERAL BLOCK GRANT FUND

All Other

2009-10

\$12,700

2010-11

\$12,700

FEDERAL BLOCK GRANT FUND TOTAL

\$12,700

\$12,700

Justification:

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

Office of Substance Abuse 0679

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

Ref. #: 686

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

All Other

2009-10

\$100,087

2010-11

\$94,408

GENERAL FUND TOTAL

\$100,087

\$94,408

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 Substance Abuse 0679

Initiative: Reduces funding due to fuel cost reductions.

Ref. #: 684

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

All Other

2009-10

(\$60)

2010-11

(\$80)

GENERAL FUND TOTAL

(\$60)

(\$80)

Justification:

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

Office of Substance Abuse 0679

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

Ref. #: 682

Committee Vote: _____

AFA Vote: _____

GENERAL FUND

All Other

2009-10

2010-11

(\$2,205)

(\$2,205)

GENERAL FUND TOTAL

(\$2,205)

(\$2,205)

Justification:

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

**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 PNMI's. 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 rejections.

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)

Ref. #: 764

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

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
POSITIONS - LEGISLATIVE COUNT	303.000	306.000	304.500	304.500
POSITIONS - FTE COUNT	0.360	0.360	0.360	0.360
Personal Services	\$12,769,505	\$13,517,829	\$14,684,829	\$14,621,368
All Other	\$7,186,531	\$6,701,965	\$6,719,946	\$6,719,946
OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,956,036	\$20,219,794	\$21,404,775	\$21,341,314

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 contracted services and hospital supplies.

Ref. #: 583

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
All Other	\$1,006,490	\$1,006,490
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,006,490	\$1,006,490

Justification:

This initiative provides funds for contracted services and supplies from reimbursements from Medicare, Medicaid and other third-party revenue.

Riverview Psychiatric Center 0105

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. #: 578

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2009-10	2010-11
All Other	\$187,832	\$151,810
OTHER SPECIAL REVENUE FUNDS TOTAL	\$187,832	\$151,810

Justification:

This initiative provides for additional federal 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.

Riverview Psychiatric Center 0105

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. #: 579

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2009-10	2010-11
All Other	\$381,355	\$308,220
OTHER SPECIAL REVENUE FUNDS TOTAL	\$381,355	\$308,220

Justification:

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

Riverview Psychiatric Center 0105

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

Ref. #: 580

Committee Vote: _____

AFA Vote: _____

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 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.

Riverview Psychiatric Center 0105

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

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
POSITIONS - LEGISLATIVE COUNT	303.000	306.000	304.500	304.500
POSITIONS - FTE COUNT	0.360	0.360	0.360	0.360
Personal Services	\$12,769,505	\$13,517,829	\$14,847,990	\$14,816,110
All Other	\$7,186,531	\$6,701,965	\$8,356,286	\$8,258,350
OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,956,036	\$20,219,794	\$23,204,276	\$23,074,460

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	2009-10	2010-11
All Other	\$114,010	\$114,010
GENERAL FUND TOTAL	\$114,010	\$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	History 2008-09	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:

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 Integrated Access and Support. Position detail is on file in the Bureau of the Budget.

Ref. #: 2299

Committee Vote: _____

AFA Vote: _____

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

GENERAL FUND TOTAL		(\$41,034)	(\$39,390)
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Ref. #: 2300	Committee Vote: _____	AFA Vote: _____
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FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE 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)

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.

Additional Support for People in Retraining and Employment 0146

Initiative: Transfers positions and reallocates funding for 79 positions within the regional offices of the department. Position detail is on file in the Bureau of the Budget.

Ref. #: 2301	Committee Vote: _____	AFA Vote: _____
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GENERAL FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	3.500	3.500
Personal Services	\$169,760	\$171,537
All Other	\$21,332	\$21,332
GENERAL FUND TOTAL	\$191,092	\$192,869

Ref. #: 2302	Committee Vote: _____	AFA Vote: _____
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FEDERAL BLOCK GRANT FUND	2009-10	2010-11
POSITIONS - LEGISLATIVE COUNT	4.500	4.500
Personal Services	\$244,268	\$243,416
All Other	\$26,665	\$26,665
FEDERAL BLOCK GRANT FUND TOTAL	\$270,933	\$270,081

Justification:

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

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

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

	History 2007-08	History 2008-09	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS				
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 locating 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

	History 2007-08	History 2008-09	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS				
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

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

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

Justification:

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

