

## EFY 2022 Supplemental Budget (LD 1995) - HHS Committee Programs

| Line # | Legislature | Dept. Code | Prog. Code | Program  | Change Package | Initiative Text   | Initiative Justification  | Initiative Notes | Sort Class | Fund Code | Fund                        | Unit | HHS Vote | AFA Vote | Line # FNBS | Pos. Count FY 22 | Pos. Count FY 23 | Total SFY 22 | Total SFY 23 |
|--------|-------------|------------|------------|--|----------------|---|---|------------------|------------|-----------|-----------------------------|------|----------|----------|-------------|------------------|------------------|--------------|--------------|
| 1      | 130         | HUM        | Z198       | Mental Health Services - Community                       | F-A-1217       | Provides allocation to align with available grant resources.  | Increased budget is needed to meet available resources, due to the increased anticipated grant revenue from pandemic related grants.  |                  | Adult BH   | 15        | Federal Block Grant Fund    | 92   | IN       |          | 673         | -                | -                | -            | 4,500,000    |
| 2      | 130         | HUM        | Z198       | Mental Health Services - Community                       | F-A-1217       | Provides allocation to align with available grant resources.  |   |                  | Adult BH   | 15        | Federal Block Grant Fund    | 93   | IN       |          | 674         | -                | -                | -            | 1,872,874    |
| 3      | 130         | HUM        | Z198       | Mental Health Services - Community                       | F-A-1217       | Provides allocation to align with available grant resources.  |   |                  | Adult BH   | 26        | Federal Block Grant Fund -  | 92   | IN       |          | 675         | -                | -                | -            | 3,138,475    |
| 4      | 130         | HUM        | Z222       | Dorothea Dix Psychiatric Center                          | F-A-1404       | Continues and makes permanent one Public Service Manager III position funded 36.53% General Fund in the Disproportionate Share - Dorothea Dix Psychiatric Center program and 63.47% Other Special Revenue Funds in the Dorothea Dix Psychiatric Center program previously continued by Public Law 2021, chapter 29 through June 17, 2023. This initiative also provides funding for related All Other costs.  | The Deputy Superintendent position was originally established by Financial Order, 000606 F0, continued by Financial Order 001058 F1 and Public Law 2021, chapter 29, as a limited-period position effective November 10, 2019 through June 17, 2023. The primary responsibility is to assist the Superintendent in ensuring that all of the requirements as spelled out in the Advisory Board Bylaws are addressed in a timely and appropriate manner. The Deputy Superintendent is able to cover for the absences of the Superintendent. Additionally, the Deputy Superintendent will have administrative oversight of the selection and implementation of the Integrated Care Management system. This position is also responsible for strategic plan initiatives of increasing census, decreasing length of stay and utilizing data to optimize hospital operations.   |                  | Adult BH   | 14        | Other Special Revenue Funds | 25   | IN       |          | 783         | -                | 1.0              | -            | 4,127        |
| 5      | 130         | HUM        | Z225       | Disproportionate Share - Dorothea Dix Psychiatric Center | F-A-1404       | Continues and makes permanent one Public Service Manager III position funded 36.53% General Fund in the Disproportionate Share - Dorothea Dix Psychiatric Center program and 63.47% Other Special Revenue Funds in the Dorothea Dix Psychiatric Center program previously continued by Public Law 2021, chapter 29 through June 17, 2023. This initiative also provides   |   |                  | Adult BH   | 10        | General Fund                | 15   | IN       |          | 787         | -                | -                | -            | 3,692        |
| 6      | 130         | HUM        | Z222       | Dorothea Dix Psychiatric Center                          | F-A-1405       | Restores legislative head count and funding for one Hospital Nurse III position funded from Other Special Revenue Funds in the Disproportionate Share - Dorothea Dix Psychiatric Center program and General Fund in the Dorothea Dix Psychiatric Center program for the new 18-bed inpatient unit at Dorothea Dix Psychiatric Center. This position was authorized in Public Law 2019, chapter 343 but not included in the baseline budget enacted in Public Law 2021, chapter 29 due to a technical error. | This initiative restores legislative head count and funding for a Hospital Nurse III position (03200-2139) at Dorothea Dix Psychiatric Center. The position and funding were authorized in Public Law 2019, chapter 343 along with 47 other positions for the new 18-bed inpatient unit at the Dorothea Dix Psychiatric Center. The position was established effective September 1, 2019 but was erroneously given an end date when it was established in the Human Resource system. Consequently, the position was not captured in the Human Resource extract file used to develop the baseline budget for the 2022-2023 biennium. The baseline budget was enacted in Public Law 2021, chapter 29 before this error was identified and could be corrected. The position is currently vacant and is funded 63.98% Other Special Revenue Funds and 36.02% General Fund for fiscal year 2021-22 and 63.47% Other Special Revenue Funds and 36.53% General Fund in FY23. |                  | Adult BH   | 14        | Other Special Revenue Funds | 25   | IN       |          | 784         | 1.0              | 1.0              | 20,351       | 85,128       |

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| 7      | 130         | HUM        | Z225       | Disproportionate Share - Dorothea Dix Psychiatric Center | F-A-1405       | Restores legislative head count and funding for one Hospital Nurse III position funded from Other Special Revenue Funds in the Disproportionate Share - Dorothea Dix Psychiatric Center program and General Fund in the Dorothea Dix Psychiatric Center program for the new 18-bed inpatient unit at Dorothea Dix Psychiatric Center. This position was authorized in |   |                  | Adult BH   | 10        | General Fund | 15   | IN       |          | 788         | -                | -                | 11,085       | 47,347       |
| 8      | 130         | HUM        | Z225       | Disproportionate Share - Dorothea Dix Psychiatric Center | F-A-1406       | Provides funding for the increased costs of travel nurses at Dorothea Dix Psychiatric Center.   | The COVID-19 pandemic has created an increased need for nurses worldwide. This increased need combined with a shortage of nurses has inflated the hourly wage that these nurses are being paid. Dorothea Dix Psychiatric Center (DDPC) relies on travel nurses to fill state-line nursing vacancies. In order to stay competitive with the market, DDPC has had to increase the rate paid for these travel nurses significantly. This initiative will fund this additional cost.  |                  | Adult BH   | 10        | General Fund | 15   | IN 8-5   |          | 789         | -                | -                | 405,104      | 996,695      |
| 9      | 130         | HUM        | Z225       | Disproportionate Share - Dorothea Dix Psychiatric Center | F-A-1407       | Provides one-time funding for the Dorothea Dix Psychiatric Center's roof repair and replacement project.  | Several of the roofs at Dorothea Dix Psychiatric Center (DDPC) are badly damaged and decayed. Significant water damage to areas of the hospital has been incurred with heavy rainstorms. This causes problems not only in structural damage, but also increases the risk of mold. Additionally, there are regulatory requirements which hospitals must follow with regard to physical plant conditions, CFR §482.41(a) Standard, which states the condition of the physical plant and the overall hospital environment must be developed and maintained in such a manner that the safety and well-being of patients are assured. A comprehensive roof study was conducted at DDPC and the study identified several roofs that need repair and/or replacement.   |                  | Adult BH   | 10        | General Fund | 15   | IN       |          | 790         | -                | -                | 620,867      | 1,241,733    |
| 10     | 130         | HUM        | Z225       | Disproportionate Share - Dorothea Dix Psychiatric Center | F-A-1408       | Provides one-time funding for the renovation of patient bathrooms at Dorothea Dix Psychiatric Center to make them ligature resistant.   | The renovation of the bathrooms on all patient units in the main hospital building needs to be completed. Partial renovations have been done to make them ligature resistant. This funding would complete the renovations. CFR §482.13 Standard: Privacy and Safety states that "The intention of this requirement is to specify that each patient receives care in an environment that a reasonable person would consider to be safe. The hospital must protect vulnerable patients ..." CFR §482.42 Condition of Participation: Infection Prevention and Control and Antibiotic Stewardship Programs states that "The hospital must provide a sanitary environment to avoid sources and transmission of infections and communicable diseases." A safe and sanitary environment is a federal Centers for Medicare & Medicaid Services (CMS) requirement that hospitals must follow in order to be in compliance with the Medicare Conditions of Participation. |                  | Adult BH   | 10        | General Fund | 15   | IN       |          | 791         | -                | -                | -            | 650,000      |

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| 11     | 130         | HUM        | Z225       | Disproportionate Share - Dorothea Dix Psychiatric Center | F-A-1409       | Provides funding for the purchase of a patient monitoring system.  | Time checks, sometimes referred to as "special observations" are commonly used on mental health inpatient wards as an intervention with acutely ill patients who are at risk of harm to themselves, harm to others or absconding. At Dorothea Dix Psychiatric Center (DDPC), these time checks are conducted by staff who actively check on the status of patients for a specified period of time. Failure to conduct time checks as ordered that could have contributed to significant patient harm or death would be determined as "immediate jeopardy" by the Centers for Medicare and Medicaid Services (CMS), which automatically puts the healthcare facility on a 23-day termination track. Currently at DDPC, time checks are conducted manually by staff specifically assigned to conduct these checks. The system would automate the time-check process, allow for real-time monitoring of the time-check process, notify supervisors/managers if time checks are not conducted, provide time stamped documentation of the checks being conducted, and allow staff to call for immediate assistance if needed. |                  | Adult BH   | 10        | General Fund | 15   | IN       |          | 792         | -                | -                | 60,656       | 39,578       |
| 12     | 130         | HUM        | Z225       | Disproportionate Share - Dorothea Dix Psychiatric Center | F-A-1410       | Provides one-time funding for a hospital-wide upgrade of the WIFI system at Dorothea Dix Psychiatric Center. | Dorothea Dix Psychiatric Center (DDPC) does not have sufficient WIFI capabilities to adequately support hospital operations. With the COVID-19 pandemic, many of the meetings that formerly were attended in person are now conducted remotely. This includes internal meetings, meetings that patients have with family/guardians/lawyers, etc., external meetings with other DHHS and State divisions, and external meetings with other stakeholders. Additionally, staff training depends upon the ability to remotely provide required training and the orientation of new staff. Even after the pandemic, DDPC anticipates continuing to utilize remote communications to reach as many staff as possible, to share data and information and to maintain the efficiencies we have identified during the pandemic, keeping staff at work instead of physically attending meetings.   |                  | Adult BH   | 10        | General Fund | 15   | IN       |          | 793         | -                | -                | -            | 285,750      |
| 13     | 130         | HUM        | Z219       | Riverview Psychiatric Center                             | F-A-1411       | Provides funding for contracted nursing positions at Riverview Psychiatric Center.                           | Due to nationwide nursing shortages and vaccine mandates, Riverview Psychiatric Center (RPC) has had to increase the use of contracted nurses to fill vacancies. With the shortage, salary requirements have also increased nationwide causing the need for additional funding support.  |                  | Adult BH   | 10        | General Fund | 50   | IN 8-5   |          | 773         | -                | -                | -            | 1,038,960    |

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| 14     | 130         | HUM        | Z219       | Riverview Psychiatric Center | F-A-1413       | Provides funding for the purchase of a patient monitoring system.   | Time checks, sometimes referred to as "special observations" are commonly used on mental health inpatient wards as an intervention with acutely ill patients who are at risk of harm to themselves, harm to others or absconding. At Riverview Psychiatric Center (RPC), these time checks are conducted by staff who actively check on the status of patients for a specified period of time. Failure to conduct time checks as ordered that could have contributed to significant patient harm or death would be determined as "immediate jeopardy" by the Centers for Medicare and Medicaid Services (CMS), which automatically puts the healthcare facility on a 23-day termination track. Currently at RPC, time checks are conducted manually by staff specifically assigned to conduct these checks. The system would automate the time-check process, allow for real-time monitoring of the time-check process, notify supervisors/managers if time checks are not conducted, provide time stamped documentation of the checks being conducted, and allow staff to call for immediate assistance if needed. |                  | Adult BH   | 10        | General Fund | 50   | IN       |          | 774         | -                | -                | 105,392      | 74,380       |
| 15     | 130         | HUM        | Z219       | Riverview Psychiatric Center | F-A-1414       | Provides one-time funding for a hospital-wide upgrade of the WIFI system at Riverview Psychiatric Center. | Riverview Psychiatric Center (RPC) does not have sufficient WIFI capabilities to adequately support hospital operations. With the COVID-19 pandemic, many of the meetings that formerly were attended in person are now conducted remotely. This includes internal meetings, meetings that patients have with family/guardians/lawyers, etc., external meetings with other DHHS and State divisions, and external meetings with other stakeholders. Additionally, staff training depends upon the ability to remotely provide required training and the orientation of new staff. Even after the pandemic, RPC anticipates continuing to utilize remote communications to reach as many staff as possible, to share data and information and to maintain the efficiencies we have identified during the pandemic, keeping staff at work instead of physically attending meetings.   |                  | Adult BH   | 10        | General Fund | 50   | IN       |          | 775         | -                | -                | -            | 133,770      |

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| 16     | 130         | HUM        | Z219       | Riverview Psychiatric Center                          | F-A-1415       | Establishes 4 Psychiatric Nurse Practitioner positions funded 36.53% General Fund in the Disproportionate Share - Riverview Psychiatric Center program and 63.47% Other Special Revenue Funds in the Riverview Psychiatric Center program to improve the recruitment and retention of qualified healthcare professionals and avoid higher locum-tenens contracts. This initiative also provides funding for related All Other costs. | Currently, the nurse practitioners serving Riverview Psychiatric Center (RPC) are hired under contract. Establishing 4 Psychiatric Nurse Practitioner positions will provide more options for recruitment and retention of these providers. The use of Psychiatric Nurse Practitioners augments the psychiatrists/physicians who serve inpatients and outpatients of the hospital and will help RPC avoid higher locum-tenens costs moving forward. |                  | Adult BH            | 14        | Other Special Revenue Funds    | 20   | IN 8-5   |          | 776         | -                | 4.0              | -            | 634,994      |
| 17     | 130         | HUM        | Z220       | Disproportionate Share - Riverview Psychiatric Center | F-A-1415       | Establishes 4 Psychiatric Nurse Practitioner positions funded 36.53% General Fund in the Disproportionate Share - Riverview Psychiatric Center program and 63.47% Other Special Revenue Funds in the Riverview Psychiatric Center program to improve the recruitment and retention of qualified healthcare professionals and   |   |                  | Adult BH            | 10        | General Fund                   | 10   | IN 8-5   |          | 779         | -                | -                | -            | 353,592      |
| 18     | 130         | HUM        | Z198       | Mental Health Services - Community                    | F-A-1916       | Provides funding to achieve parity with MaineCare cost-of-living adjustments for certain community behavioral health related services.   | As part of implementing recent Myers and Stauffer rate study recommendations, the Office of MaineCare Services is proposing a 4.94% inflationary increase for certain services. This initiative would keep the rates of these non-MaineCare, state-funded community behavioral health related services in alignment with equivalent programs under the Office of MaineCare Services.  |                  | Adult BH            | 10        | General Fund                   | 2    | IN       |          | 677         | -                | -                | -            | 280,145      |
| 19     | 130         | HUM        | 563        | Child Care Services                                   | F-A-1217       | Provides allocation to align with available grant resources.   | Increased budget is needed to meet available resources, due to the increased anticipated grant revenue from pandemic related grants.  |                  | Children's Services | 26        | Federal Block Grant Fund - ARP | 1    | IN       |          | 636         | -                | -                | -            | 40,879,861   |
| 20     | 130         | HUM        | Z206       | Mental Health Services - Children                     | F-A-1217       | Provides allocation to align with available grant resources.   |   |                  | Children's Services | 15        | Federal Block Grant Fund       | 97   | IN       |          | 707         | -                | -                | -            | 5,500,000    |
| 21     | 130         | HUM        | Z206       | Mental Health Services - Children                     | F-A-1217       | Provides allocation to align with available grant resources.   |   |                  | Children's Services | 26        | Federal Block Grant Fund - ARP | 97   | IN       |          | 708         | -                | -                | -            | 2,388,417    |

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| 22     | 130         | HUM        | Z206       | Mental Health Services - Children | F-A-1720       | Continues 2 limited-period Social Services Supervisor positions previously established by Financial Order 001721 F2 and 3 limited-period Social Services Supervisor positions, one limited-period Social Services Manager I position, one limited-period Data and Research Coordinator position, one limited-period Clinical Social Worker position, one limited-period Social Services Program Specialist I position and one limited-period Social Services Program Specialist II position previously continued by Financial Order 001680 F2 through August 30, 2024. These positions are funded 100% Federal Expenditures Fund in the Mental Health Services - Children program. This initiative also provides funding for related All Other costs. | The Substance Abuse and Mental Health Services Administration (SAMHSA) has approved Maine's plan to continue 10 limited-period positions through the EmpowerME, System of Care (SOC) federal grant which ends on August 30, 2024. This program funds services to children who are not eligible for MaineCare and services that are not covered by MaineCare. The purpose of the grant is to improve the mental health outcomes for children and youth, birth through age 21, with serious emotional disturbance (SED) and their families. This program supports the implementation, expansion, and integration of the System of Care approach by creating sustainable infrastructure and services for the target population. This grant supports the provision of mental disorder treatment and related recovery support services to children with SED and those with early signs and symptoms of serious mental illness, including First Episode Psychosis (FEP). The intent is to build upon progress made in developing a comprehensive System of Care (SOC) by focusing on sustainable financing, cross-agency collaboration, the creation of policy and infrastructure, and the development and implementation of evidenced-based and evidenced-informed services and supports. System of Care expansion and sustainability grant funds will be used to support infrastructure development and services not covered by Medicaid, private, or other types of insurance. Without these positions, which are fully federally funded, the department will fail to meet expectations of the grant, and vulnerable Maine children will continue to go without high-quality, clinically indicated behavioral health services resulting in lifelong |                  | Children's Services | 13        | Federal Expenditures Fund      | 47   | IN       |          | 709         | -                | -                | -            | 1,187,535    |
| 23     | 130         | HUM        | 563        | Child Care Services               | F-A-1722       | Continues one limited-period Social Services Program Specialist II position, one limited-period Social Services Manager I position, and 2 limited-period Management Analyst II positions previously established by Financial Order CV0298 F2 until September 30, 2023. This initiative also provides funding for related All Other costs.   | This initiative continues 4 limited-period positions previously established by Financial Order CV0298 F2 funded by the American Rescue Plan Act (ARPA) (Pub. Law 117-2) signed on March 11, 2021. Maine received nearly \$119,000,000 in additional Child Care and Development Funds (CCDF) for stabilizing the early care and education (ECE) market. The funds are separated into 2 different categories of funds. The ARPA Discretionary funds are required to be obligated by September 30, 2023 and the ARPA Stabilization Grant funds are required to be obligated by September 30, 2022. In addition, Maine will receive ongoing additional regular CCDF Mandatory funds. The Child Care Plan for Maine 2021 was developed to improve Maine's ECE mixed delivery system aimed at increasing access, quality, and workforce. This plan lays out how Maine expects to utilize the significant increase in funds. The 4 limited-period positions will staff the necessary programs being developed statewide for ECE within the short obligation periods. Positions will be for program management and support, data system development and reporting, and direct support for Maine's families.  |                  | Children's Services | 26        | Federal Block Grant Fund - ARP | 1    | IN       |          | 638         | -                | -                | -            | 424,819      |

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| 24     | 130         | HUM        | 563        | Child Care Services | F-A-1723       | Continues one limited-period Financial Resource Specialist position and one limited-period Community Care Worker position previously continued by Financial Order 001679 F2, funded 100% Federal Block Grant Fund in the Child Care Services program. These positions end on June 14, 2025. This initiative also provides funding for related All Other costs. | Provides funding to continue one limited-period Financial Resource Specialist (FRS) position for the statewide Child Care Subsidy Program (CCSP) and one limited-period Community Care Worker (Licensing Specialist) position. These positions are 100% federally funded. In recent years there have been many programmatic changes which continue as new funding becomes available. Due to an increase in funding there are multiple initiatives that are being implemented that will increase the number of agencies providing childcare services, resulting in an increase in children and families requesting services. In order to meet this demand, additional positions are needed to manage payments and licensing for those families and the providers. The Child Care Services program funds childcare services for families whose income is less than 75% of the state's median income. Direct services are provided through contracted slots or vouchers. The Child Care Development Block Grant also provides funding for childcare provider training, consumer education, and projects directed to improving child care quality.  |                  | Children's Services | 15        | Federal Block Grant Fund | 1    | IN       |          | 639         | -                | -                | -            | 179,037      |
| 25     | 130         | HUM        | 563        | Child Care Services | F-A-1727       | Establishes one Public Service Manager II position funded 100% Federal Block Grant Fund in the Child Care Services program to serve as the Associate Director for Child Care and provides funding for related All Other costs.   | The Office of Child and Family Services (OCFS), in alignment with the Governor's Children's Cabinet Strategic Plan for Young Children, established both long- and short-term goals to increase access to affordable quality child care in Maine and to focus on child care workforce recruitment and retention. Child care is also cited in the Governors Economic Recovery Plan. The Child Care Plan for Maine outlines the significant increase in funding, operations and programming that is now being added to the child care team where the staffing pattern has remained the same, but responsibilities have skyrocketed. Given all of this, there is markedly more public attention and oversight. The Office of Child and Family Services became acutely aware of the changes taking place in the child care industry and recognized the need for a dedicated Associate Director to guide the Governor's child care strategy which involves media and stakeholder inquiries, program oversight and reporting as well as biweekly presentations to the Governor's Office, the Department of Health and Human Services Commissioner and partners. Presently, child care responsibilities are combined with children's behavioral health, each program area being comprised of millions of dollars and multiple funding streams and large staff teams, and the combined workload does not allow the dedicated attention needed for either program area. |                  | Children's Services | 15        | Federal Block Grant Fund | 1    | IN       |          | 640         | -                | 1.0              | -            | 142,060      |

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| 26     | 130         | HUM        | 923        | Homeless Youth Program                       | F-A-1728       | Provides funding for homeless youth services in the Mental Health Services - Children program and the Homeless Youth Program. | This budget initiative is for \$2 million to minimally fund homeless youth services statewide. The current contracts and reimbursement rates for these services, required by Public Law 2009, chapter 155, were established in fiscal year 2008-09. Since the service had not been through the RFP process for quite some time, an RFP was published in fiscal year 2015-16. Three bids were received from the current Homeless Youth shelters, one in each region. The Office of Child and Family Services (OCFS) was unable to award contracts as a result of the RFP, as the costs far exceeded the budget. As a result, services provided to youth remained minimal, lacking comprehensiveness and underfunding services for our most vulnerable youth. In addition to minimum wage increases over the years, the cost of food, and costs of maintaining the shelters have also increased since 2006, yet funding has remained static. With the increase in opioid use and human trafficking, as well as the fact that over half of all youth experiencing homelessness have mental illness, OCFS sought Federal TA in 2018 to infuse the current RFP with federal best practices for homeless youth services recognizing these children deserve the best DHHS has to offer. DHHS released an RFP in 2021 and bids received were again more than budgeted. Through strategic organization of services, assessment of provider budgets and ensuring costs are fair and reasonable, DHHS is requesting \$2 million in order to fully fund these services. |                  | Children's Services | 10        | General Fund | 1    | IN 8-5   |          | 648         | -                | -                | -            | 487,063      |
| 27     | 130         | HUM        | Z206       | Mental Health Services - Children            | F-A-1728       | Provides funding for homeless youth services in the Mental Health Services - Children program and the Homeless Youth Program. |   |                  | Children's Services | 10        | General Fund | 7    | IN 8-5   |          | 710         | -                | -                | -            | 1,512,937    |
| 28     | 130         | HUM        | 137        | IV-E Foster Care/Adoption Assistance         | F-A-1729       | Provides one-time funding for child welfare cycle payments.   | This initiative increases funding for the structural gap for the cost of IV-E eligible kids in care. Closing the structural gap will better align the Office of Child and Family Services (OCFS) budget within the Child Welfare Program and decrease dependency on outside funding sources which may change in the future and could cause child welfare subsidy payments to go unpaid due to lack of funding. Failure to address the structural gap puts at risk vital services and supports intended to keep children safe. Although OCFS remains committed to organizational improvement to ensure consistent, quality statewide casework practice, the structural gap continues to make the future uncertain which limits the ability to make substantive changes needed for child safety.  |                  | Children's Services | 10        | General Fund | 1    | IN       |          | 508         | -                | -                | -            | 6,885,371    |
| 29     | 130         | HUM        | 139        | State-funded Foster Care/Adoption Assistance | F-A-1729       | Provides one-time funding for child welfare cycle payments.   |   |                  | Children's Services | 10        | General Fund | 1    | IN       |          | 520         | -                | -                | -            | 3,973,250    |



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|--------|-------------|------------|------------|--|----------------|--|--|------------------|---------------------|-----------|-----------------------------|------|----------|----------|-------------|------------------|------------------|--------------|--------------|
| 30     | 130         | HUM        | 452        | Office of Child and Family Services - District | F-A-1730       | Establishes 16 Child Protective Services Caseworker positions, 3 Child Protective Services Caseworker Supervisor positions and one Public Service Manager II position, funded 79% General Fund and 21% Other Special Revenue Funds in the Office of Child and Family Services District program. Also provides funding for related All Other costs. | The Collaborative Safety, LLC review of child welfare practices and policies following child deaths in Maine identified after hours staffing procedures as having a significant impact on the ability of staff to effectively complete their work. This was shown to have impact not only on frontline staff, but their supervisors and district managers. Additionally, after hours staffing is also compounded by the fact that both frontline workers and supervisors are already managing their own cases that are competing for their time and attention. Another contributing factor from the current standby process, involves staff having minimal experience working together. During the standby shift, staff initially may work with supervisors and managers for the first time. This can create a host of difficulties for joint activity. Common ground, or the state of working with mutual understanding of each other's skillsets is compromised. The initiative establishes 16 caseworkers and 3 supervisors to address these reported concerns by creating dedicated staffing to address after-hours and contingency operations.  |                  | Children's Services | 10        | General Fund                | 1    | IN       |          | 627         | -                | 20.0             | -            | 1,710,449    |
| 31     | 130         | HUM        | 452        | Office of Child and Family Services - District | F-A-1730       | Establishes 16 Child Protective Services Caseworker positions, 3 Child Protective Services Caseworker Supervisor positions and one Public Service Manager II position, funded 79% General Fund and 21% Other Special Revenue Funds in the Office of Child and Family Services District program. Also provides funding for related All Other costs. |  |                  | Children's Services | 14        | Other Special Revenue Funds | 1    | IN       |          | 628         | -                | -                | -            | 477,216      |
| 32     | 130         | HUM        | 452        | Office of Child and Family Services - District | F-A-1731       | Continues and makes permanent 2 Social Services Program Specialist II positions previously established by Financial Order 001878 F2 funded 79% General Fund and 21% Other Special Revenue Funds in the Office of Child and Family Services - District program. This initiative also provides funding for related All Other costs.                  | Following recent high profile child deaths, the department partnered with Casey Family Programs and Collaborative Safety, LLC to investigate these child fatalities, evaluate existing child safety policies in the context of the deaths, and offer interim policy recommendations that could be implemented by the State of Maine to support child safety and healthy family systems going forward. Collaborative Safety employs a Safety Science based model for conducting critical incident reviews. The Safety Science model has been successfully incorporated in several jurisdictions nationwide. Casey Family Programs in collaboration with Collaborative Safety has helped these jurisdictions build internal capacity to implement the model. This model changes the paradigm by looking to understand how complex systems operate and utilizes the perspective of those who operate within the system. These positions will receive specialized training in the implementation and utilization of the Collaborative Safety model and will in turn lead the work to implement a Safety Science approach into the Office of Child and Family Services' operations in a manner that aligns with system improvement efforts. |                  | Children's Services | 10        | General Fund                | 1    | IN       |          | 629         | -                | 2.0              | -            | 161,434      |

## EFY 2022 Supplemental Budget (LD 1995) - HHS Committee Programs

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|--------|-------------|------------|------------|--|----------------|--|--|------------------|---------------------|-----------|-----------------------------|------|----------|----------|-------------|------------------|------------------|--------------|--------------|
| 33     | 130         | HUM        | 452        | Office of Child and Family Services -        | F-A-1731       | Continues and makes permanent 2 Social Services Program Specialist II positions previously established by Financial Order 001878 F2 funded 79% General Fund and 21% Other Special Revenue Funds in the |  |                  | Children's Services | 14        | Other Special Revenue Funds | 1    | IN       |          | 630         | -                | -                | -            | 44,404       |
| 34     | 130         | HUM        | 137        | IV-E Foster Care/Adoption Assistance         | F-A-1732       | Provides funding for contracted staffing to support engagement between parents and the child welfare system.   | The Collaborative Safety LLC. review of child welfare practice and policies following the recent deaths of children in Maine identified the difficulty engaging caregivers as strongly affecting the ability of the child welfare system to support the child and the family. The review noted that families in general may be reluctant to want to engage with the child welfare system, however it is widely understood that engagement is critical for effective interventions. The initiative increases USM Cutler Cooperative Agreement funding to include the hiring of two parents with lived experience in the child welfare system. Focus will be on systems level integration of their lived experience and research into effective, evidence-based parent mentor programming. |                  | Children's Services | 10        | General Fund                | 1    | IN       |          | 511         | -                | -                | -            | 142,000      |
| 35     | 130         | HUM        | 137        | IV-E Foster Care/Adoption                    | F-A-1732       | Provides funding for contracted staffing to support engagement between parents and the child welfare system.   |  |                  | Children's Services | 13        | Federal Expenditures Fund   | 1    | IN       |          | 512         | -                | -                | -            | 60,017       |
| 36     | 130         | HUM        | 137        | IV-E Foster Care/Adoption Assistance         | F-A-1733       | Provides funding to expand the Homebuilders Prevention Program to serve reunifying families in all districts.  | Homebuilders is the approved Prevention Program that supports claiming Title IV-E and using state funds as match. They are Family Preservation and Reunification services and serve reunification cases in unique situations where the child has returned to the custody of the parent(s) and the Department keeps the case open. Expansion of Homebuilders is designed to serve reunifying families in all child welfare districts state-wide. The service is intended to provide evidence-based services for families reunifying and to prevent re-entry into child welfare custody.   |                  | Children's Services | 10        | General Fund                | 1    | IN       |          | 513         | -                | -                | -            | 1,562,000    |
| 37     | 130         | HUM        | 137        | IV-E Foster Care/Adoption Assistance         | F-A-1733       | Provides funding to expand the Homebuilders Prevention Program to serve reunifying families in all districts.  |  |                  | Children's Services | 13        | Federal Expenditures Fund   | 1    | IN       |          | 514         | -                | -                | -            | 638,000      |
| 38     | 130         | HUM        | 139        | State-funded Foster Care/Adoption Assistance | F-A-1734       | Provides funding for the implementation of Family Visit Coaching.  | Family Visit Coaching provides caseworkers with more in-depth, accurate information about parent-child interaction and the ability to successfully parent. Coaches are advocates for the parents, but they are also able to support the caseworkers. Coaches follow up on caseworkers' requests, provide a direct synopsis of what is needed, and move the case along without allowing it to become stagnant. Coaches are able to repeat and reinforce with parents what the caseworkers says. Parents learn how to connect the reason for removal with the ability to parent their child(ren) in an empathetic manner, which builds healthy attachment and works towards better reunification results.  |                  | Children's Services | 10        | General Fund                | 1    | IN       |          | 521         | -                | -                | -            | 2,000,000    |

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|--------|-------------|------------|------------|---|----------------|--|--|------------------|---------------------|-----------|---|------|----------|----------|-------------|------------------|------------------|--------------|--------------|
| 39     | 130         | HUM        | 307        | Office of Child and Family Services - Central | F-A-1736       | Establishes 8 Secretary Associate Legal positions funded 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program due to increased legal casework. This initiative also provides funding for related All Other costs.   | The Collaborative Safety, LLC review of child welfare practice and policies following the death of children in Maine identified that the amount of work that is expected to be completed in cases has gradually increased over time without adjustments to the timeframe in which they need to be completed. Staff then feel they do not have the time they need to complete all tasks or have meaningful impact with the families they support. Additionally, with limited time to collect the information they may need, staff are placed in a position where they are more likely to make hurried decisions on how to proceed with a family with limited knowledge. Part of the increased workload can be attributed to the legal paperwork that is often time sensitive and voluminous. This initiative establishes eight Secretary Associate Legal positions to remove this burden from caseworkers so that they can more effectively perform child safety functions. |                  | Children's Services | 10        | General Fund  | 1    | IN       |          | 619         | -                | 8.0              | -            | 485,461      |
| 40     | 130         | HUM        | 307        | Office of Child and Family Services - Central | F-A-1736       | Establishes 8 Secretary Associate Legal positions funded 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program due to increased legal casework. This initiative also provides funding for related All Other costs.   |  |                  | Children's Services | 14        | Other Special Revenue Funds                           | 1    | IN       |          | 621         | -                | -                | -            | 198,137      |
| 41     | 130         | HUM        | 563        | Child Care Services                           | F-A-1737       | Establishes one Social Services Manager I position and one Management Analyst II position funded 100% General Fund within the Child Care Services program. This initiative also provides funding for related All Other costs and salary supplements awarded to individuals who provide childcare or who are early childhood educators. | Recent minimum wage increases, and the higher pay offered by some employers in a tight labor market have created challenges for childcare providers trying to compete for qualified workers. Childcare providers' financial constraints have led to low wages and difficulty finding and retaining employees. This initiative enhances childcare educators' regular pay through cash salary supplements. The goals are to reduce turnover, close the gap in affordable childcare access, and to increase quality of care by rewarding professional development.  |                  | Children's Services | 10        | General Fund  | 1    | IN 8-5   |          | 642         | -                | 2.0              | -            | 12,121,469   |
| 42     | 130         | EXE        | 103        | Ombudsman Program                             | F-A-7000       | Provides funding for the child welfare ombudsman program.  | This initiative provides funding for additional staff support for the ombudsman program and resources towards the cost of employee benefits.   | Language Part BB | Children's Services | 10        | General Fund  | 1    | IN       |          | 445         | -                | -                | -            | 140,000      |
| 43     | 130         | HUM        | 563        | Child Care Services                           | F-A-7110       | Reduces allocations for grants for the establishment and administration of the Help Maine Grow System and the First 4 ME Early Care and Education Program authorized in Public Law 2021, chapter 483 Part EE. Funds are available as provided in Public Law 2021, chapter 457.   | This initiative reduces funding for grants for the establishment and administration of the Help Maine Grow System and the First 4 ME Early Care and Education Program. The funding is re-allocated for grants to renovate, expand or construct child care facilities to increase availability of accessible and affordable child care in a related initiative in this budget.  |                  | Children's Services | 23        | Federal Expenditures Fund - ARP State Fiscal Recovery | 1    | IN       |          | 643         | -                | -                | (1,114,916)  | (4,121,559)  |
| 44     | 130         | HUM        | 563        | Child Care Services                           | F-A-7111       | Provides additional one-time funding for grants to renovate, expand or construct child care facilities to increase availability of accessible and affordable child care.   | This initiative increases funding for grants to renovate, expand or construct child care facilities to increase availability of accessible and affordable child care. The funding for this initiative is re-allocated from grants for the establishment and administration of the Help Maine Grow System and the First 4 ME Early Care and Education Program in a related initiative in this budget.   |                  | Children's Services | 23        | Federal Expenditures Fund - ARP State Fiscal Recovery | 1    | IN       |          | 644         | -                | -                | 1,114,916    | 4,121,559    |

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|--------|-------------|------------|------------|--|----------------|---|---|------------------|------------------------|-----------|-----------------------------|------|----------|----------|-------------|------------------|------------------|--------------|--------------|
| 45     | 130         | HUM        | 147        | Medical Care - Payments to Providers       | F-A-1625       | Provides funding to replenish 50 reserve slots for individuals who have been determined as Priority 1 waiver program candidates under the MaineCare Benefits Manual Chapter II, Section 21, Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder. | <p>The Office of Aging and Disability Services (OADS) funds and maintains reserved Section 21 waiver slots for individuals in urgent need of services. Individuals with an urgent need are classified as Priority 1. This classification is for individuals in need of Adult Protective Services or at risk of abuse, neglect, or exploitation, often due to the fact that their primary caregiver has reached the age of 65 years or older, or has a terminal illness and can no longer meet the needs of the individual. Program attrition is the means through which the reserve slots are normally maintained, but the Section 21 waiver program is currently on the verge of running out of reserved slots. This means that individuals at risk of being abused, neglected or exploited would need to wait for someone to leave the Section 21 waiver program before they can receive services.</p> <p>These 50 reserve slots would be available solely for the purpose of giving the opportunity for an individual determined to be the closest in proximity to abuse, neglect and exploitation an opportunity to plan for medically necessary services to meet their health and welfare and provide support to live their life in the most integrated setting of their choice with the services and supports most appropriate to meet their assessed needs. Without replenishing these funded slots, Maine's most vulnerable would likely have no other option but to remain in situations and environments placing them at great risk to their health and safety or at risk of acute care, institutional care, or find themselves within Maine's correctional facilities.</p> |                  | Developmental Services | 13        | Federal Expenditures Fund   | 1    | IN       |          | 550         | -                | -                | -            | 3,226,643    |
| 46     | 130         | HUM        | Z210       | Medicaid Services - Developmental Services | F-A-1625       | Provides funding to replenish 50 reserve slots for individuals who have been determined as Priority 1 waiver program candidates under the MaineCare Benefits Manual Chapter II, Section 21, Support Services for Adults with Intellectual Disabilities or                           |   |                  | Developmental Services | 14        | Other Special Revenue Funds | 52   | IN       |          | 724         | -                | -                | -            | 305,666      |
| 47     | 130         | HUM        | Z211       | Developmental Services Waiver - MaineCare  | F-A-1625       | Provides funding to replenish 50 reserve slots for individuals who have been determined as Priority 1 waiver program candidates under the MaineCare Benefits Manual Chapter II, Section 21, Support Services for Adults with Intellectual Disabilities or                           |   |                  | Developmental Services | 10        | General Fund                | 59   | IN       |          | 739         | -                | -                | -            | 1,562,068    |

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|--------|-------------|------------|------------|--|----------------|---|--|------------------|------------------------|-----------|---------------------------|------|----------|----------|-------------|------------------|------------------|--------------|--------------|--------|
| 48     | 130         | HUM        | 129        | Office of MaineCare Services                             | F-A-1627       | Establishes 2 Developmental Disabilities Resources Coordinator positions funded 50% General Fund in the Developmental Services - Community program and 50% Federal Expenditures Fund in the Office of MaineCare Services program and one Developmental Disabilities Resources Coordinator position funded 100% General Fund in the Long Term Care - Office of Aging and Disability Services program. This initiative also provides funding for related All Other costs. | Over the last two legislative sessions, the number of funded offers for MaineCare Benefits Manual Section 21 and Section 29, serving individuals with intellectual and developmental disabilities, has increased substantially: 750 offers to individuals over the last four years, with an additional 720 funded for the next two years. During that same time period, there has not been any increase in the number of Resource Coordinator positions, which facilitate the receipt of these services, as described below. Two additional Resource Coordinators (range 23) are required to meet the aforementioned, substantial increases in client enrollment and one position is required to manage timely and equitable access for home based care services for Maine's older adult population and adults with physical disabilities, where no such position currently exists. There are currently 7 Resource Coordinators who are required to review the person-centered plan and the required assessment form to ensure each participant meets and maintains level of care for waiver services. The Resource Coordinators review services and limits within the person-centered plan and approve the limits both annually and when there is a change in service. Service requests are submitted for any new member coming into these programs and any time there is a requested change in the limit or monetary cap that is currently authorized. The Resource Coordinators review, verify, and approve/deny changes for services for every member within the Department's electronic database. Without these additional positions, services for clients may be delayed, as the agency cannot provide the services unless they have the approval from a Resource Coordinator. |                  | Developmental Services | 13        | Federal Expenditures Fund | 1    | IN       |          |             | 486              | -                | -            | -            | 96,032 |
| 49     | 130         | HUM        | 420        | Long Term Care - Office of Aging and Disability Services | F-A-1627       | Establishes 2 Developmental Disabilities Resources Coordinator positions funded 50% General Fund in the Developmental Services - Community program and 50% Federal Expenditures Fund in the Office of MaineCare Services program and one Developmental Disabilities Resources Coordinator position funded 100% General Fund in the Long Term Care - Office of   |  |                  | Developmental Services | 10        | General Fund              | 1    | IN       |          | 624         | -                | 1.0              | -            | 92,813       |        |
| 50     | 130         | HUM        | Z208       | Developmental Services - Community                       | F-A-1627       | Establishes 2 Developmental Disabilities Resources Coordinator positions funded 50% General Fund in the Developmental Services - Community program and 50% Federal Expenditures Fund in the Office of   |  |                  | Developmental Services | 10        | General Fund              | 60   | IN       |          | 721         | -                | 2.0              | -            | 92,821       |        |

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|--------|-------------|------------|------------|---|----------------|--|--|------------------|------------------------|-----------|-----------------------------|------|----------|----------|-------------|------------------|------------------|--------------|--------------|
| 51     | 130         | HUM        | 129        | Office of MaineCare Services                                      | F-A-2152       | Establishes allocation in the Other Special Revenue Funds, Medical Care - Payments to Providers program and Office of MaineCare Services program for savings accrued due to an increase in the Federal Medical Assistance Percentage per the American Rescue Plan Act of 2021, Section 9817, Additional Support for Medicaid Home and Community-based Services during the COVID-19 Emergency. Funding will be used to support services outlined in the State's Section 9817 Spending Plan and Narrative. | The American Rescue Plan Act of 2021, Section 9817, established a 10% increase in the Federal Medical Assistance Percentage (FMAP) for Medicaid home and community-based services during the COVID-19 emergency. The State is required to use the savings to supplement one or more activities to enhance, expand, or strengthen home and community-based services under the MaineCare program. These savings will be transferred from various MaineCare General Fund appropriations to the Home and Community Based Services - ARP Savings Program, Other Special Revenue Funds in the Medical Care - Payments to Providers program and the Office of MaineCare Services program to be able to track the expenditures separately. | Language Part GG | Developmental Services | 14        | Other Special Revenue Funds | 17   | IN       |          | 499         | -                | -                | 500          | 500          |
| 52     | 130         | HUM        | 147        | Medical Care - Payments to Providers                              | F-A-2152       | Establishes allocation in the Other Special Revenue Funds, Medical Care - Payments to Providers program and Office of MaineCare Services program for savings accrued due to an increase in the Federal Medical Assistance Percentage per the American Rescue Plan Act of 2021, Section 9817, Additional Support for Medicaid Home and Community-based Services during the COVID-19 Emergency. Funding will be used to support services outlined in the State's Section 9817 Spending Plan and Narrative. |  |                  | Developmental Services | 14        | Other Special Revenue Funds | 17   | IN       |          | 587         | -                | -                | 500          | 500          |
| 53     | 130         | HUM        | 137        | IV-E Foster Care/Adoption Assistance                              | F-A-1210       | Provides funding for services performed by the Office of Maine Attorney General.   | The annual allocation is insufficient to meet the requirements of increasing Attorney General Services costs. Costs have increased primarily due to rule changes and changes in probate court procedures. There have also been increases in the number of funded positions and the annual allocation has not kept pace with these changes.   |                  | DHHS Mgmt - Policy     | 10        | General Fund                | 1    | IN 8-5   |          | 501         | -                | -                | 1,482,379    | 1,545,509    |
| 54     | 130         | HUM        | 453        | Office for Family Independence - District                         | F-A-1210       | Provides funding for services performed by the Office of Maine Attorney General.   |  |                  | DHHS Mgmt - Policy     | 10        | General Fund                | 1    | IN 8-5   |          | 632         | -                | -                | 101,253      | 105,565      |
| 55     | 130         | HUM        | Z040       | Office of Aging and Disability Services Adult Protective Services | F-A-1210       | Provides funding for services performed by the Office of Maine Attorney General.   |  |                  | DHHS Mgmt - Policy     | 10        | General Fund                | 1    | IN 8-5   |          | 667         | -                | -                | 10,131       | 10,562       |
| 56     | 130         | HUM        | Z198       | Mental Health Services - Community                                | F-A-1210       | Provides funding for services performed by the Office of Maine Attorney General.   |  |                  | DHHS Mgmt - Policy     | 10        | General Fund                | 2    | IN 8-5   |          | 672         | -                | -                | 285,961      | 298,139      |
| 57     | 130         | HUM        | Z208       | Developmental Services - Community                                | F-A-1210       | Provides funding for services performed by the Office of Maine Attorney General.   |  |                  | DHHS Mgmt - Policy     | 10        | General Fund                | 60   | IN 8-5   |          | 717         | -                | -                | 4,120        | 4,296        |

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|--------|-------------|------------|------------|--|----------------|---|---|------------------|--------------------|-----------|-----------------------------|------|----------|----------|-------------|------------------|------------------|--------------|--------------|
| 58     | 130         | HUM        | 142        | Department of Health and Human Services Central Operation  | F-A-1212       | Provides funding for technology and services provided by the Department of Administrative and Financial Services, Office of Information Technology.   | The Department's budget is currently not sufficient to accommodate the new costs associated with printer and network fees. The Office of Information Technology (OIT) has provided an example billing based on new printer and network codes.   |                  | DHHS Mgmt - Policy | 10        | General Fund                | 1    | IN       |          | 529         | -                | -                | 229,084      | 229,084      |
| 59     | 130         | HUM        | 142        | Department of Health and Human Services                    | F-A-1212       | Provides funding for technology and services provided by the Department of Administrative and Financial Services, Office of Information Technology.   |   |                  | DHHS Mgmt - Policy | 14        | Other Special Revenue Funds | 1    | IN       |          | 530         | -                | -                | 158,033      | 158,033      |
| 60     | 130         | HUM        | Z219       | Riverview Psychiatric Center                               | F-A-1212       | Provides funding for technology and services provided by the Department of Administrative and Financial Services, Office of Information Technology.   |   |                  | DHHS Mgmt - Policy | 10        | General Fund                | 50   | IN       |          | 772         | -                | -                | 28,334       | 28,334       |
| 61     | 130         | HUM        | Z222       | Dorothea Dix Psychiatric Center                            | F-A-1212       | Provides funding for technology and services provided by the Department of Administrative and Financial Services, Office of Information Technology.   |   |                  | DHHS Mgmt - Policy | 10        | General Fund                | 55   | IN       |          | 782         | -                | -                | 26,209       | 26,209       |
| 62     | 130         | HUM        | 142        | Department of Health and Human Services Central Operations | F-A-1213       | Provides funding for an increase in real estate taxes and other rent-related expenses at the Department of Health and Human Services building located at 109 Capitol Street, Augusta as well as a base rent increase. | The City of Augusta's fiscal year 2021-22 property tax valuation for 109 Capitol Street increased from \$11,910,000 in fiscal year 2020-21 to \$18,889,400 in fiscal year 2021-22 increasing the tax assessment from \$249,395 to \$395,544 on April 1, 2021. This increase resulted in a retroactive payment due in the amount of \$54,503 for the months of April through June 2021. In addition, the building's rental contract states that effective in the 4th year of the contract the base rate will increase from \$158,333 to \$175,000 per month. This increase will be effective March 2022. |                  | DHHS Mgmt - Policy | 10        | General Fund                | 1    | IN       |          | 531         | -                | -                | 172,825      | 221,323      |
| 63     | 130         | HUM        | 142        | Department of Health and Human Services                    | F-A-1213       | Provides funding for an increase in real estate taxes and other rent-related expenses at the Department of Health and Human Services building located at 109 Capitol Street, Augusta as well as a base rent increase. |   |                  | DHHS Mgmt - Policy | 14        | Other Special Revenue Funds | 1    | IN       |          | 532         | -                | -                | 119,222      | 152,678      |
| 64     | 130         | HUM        | 142        | Department of Health and Human Services Central Operation  | F-A-1215       | Provides funding for Risk Management insurance rate increases.  | The annual allocation in these accounts is insufficient to meet the requirements of increasing insurance costs.   |                  | DHHS Mgmt - Policy | 10        | General Fund                | 1    | IN       |          | 533         | -                | -                | 181,258      | 193,946      |
| 65     | 130         | HUM        | 142        | Department of Health and Human Services                    | F-A-1215       | Provides funding for Risk Management insurance rate increases.  |   |                  | DHHS Mgmt - Policy | 14        | Other Special Revenue Funds | 1    | IN       |          | 534         | -                | -                | 122,063      | 130,608      |

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|--------|-------------|------------|------------|--|----------------|---|--|------------------|--------------------|-----------|-----------------------------|------|----------|----------|-------------|------------------|------------------|--------------|--------------|
| 66     | 130         | HUM        | 142        | Department of Health and Human Services Central Operations | F-A-1216       | Establishes one Senior Legal Advisor position funded 60% General Fund in the Department of Health and Human Services Central Operations program and 40% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program. This initiative also provides funding for related All Other costs. | This position will be appointed by the Commissioner of the Department of Health and Human Services to provide legal advice.  | Language Part DD | DHHS Mgmt - Policy | 10        | General Fund                | 1    | IN 8-5   |          | 535         | -                | 1.0              | -            | 107,595      |
| 67     | 130         | HUM        | 142        | Department of Health and Human Services                    | F-A-1216       | Establishes one Senior Legal Advisor position funded 60% General Fund in the Department of Health and Human Services Central Operations program and 40% Other Special Revenue Funds in the Department of  |  |                  | DHHS Mgmt - Policy | 14        | Other Special Revenue Funds | 1    | IN 8-5   |          | 536         | -                | -                | -            | 74,225       |
| 68     | 130         | HUM        | 137        | IV-E Foster Care/Adoption Assistance                       | F-A-1218       | Provides funding to reimburse the Office of the Maine Attorney General for one full-time Assistant Attorney General position dedicated to the Department of Health and Human Services.  | The Office of the Maine Attorney General has submitted an initiative to hire an Assistant Attorney General position dedicated to the Department of Health and Human Services division. The Department of Health and Human Services' legal needs have grown exponentially and this position will provide legal services to DHHS programs including litigation, settlement review and negotiation, representation at district court mental health hearings, rulemaking assistance and review, and other consultation as needed.  |                  | DHHS Mgmt - Policy | 10        | General Fund                | 1    | IN 8-5   |          | 506         | -                | -                | 20,312       | 73,197       |
| 69     | 130         | HUM        | 137        | IV-E Foster Care/Adoption                                  | F-A-1218       | Provides funding to reimburse the Office of the Maine Attorney General for one full-time Assistant Attorney General position dedicated to the Department of Health and Human Services.  |  |                  | DHHS Mgmt - Policy | 13        | Federal Expenditures Fund   | 1    | IN 8-5   |          | 507         | -                | -                | 8,585        | 30,937       |
| 70     | 130         | HUM        | Z198       | Mental Health Services - Community                         | F-A-1218       | Provides funding to reimburse the Office of the Maine Attorney General for one full-time Assistant Attorney General position dedicated to the Department of Health and Human Services.  |  |                  | DHHS Mgmt - Policy | 10        | General Fund                | 2    | IN 8-5   |          | 676         | -                | -                | 2,940        | 10,596       |
| 71     | 130         | HUM        | Z208       | Developmental Services - Community                         | F-A-1218       | Provides funding to reimburse the Office of the Maine Attorney General for one full-time Assistant Attorney General position dedicated to the Department of Health and Human Services.  |  |                  | DHHS Mgmt - Policy | 10        | General Fund                | 60   | IN 8-5   |          | 718         | -                | -                | 2,046        | 7,372        |
| 72     | 130         | HUM        | Z036       | Division of Licensing and Certification                    | F-A-1507       | Establishes one Public Service Manager III position funded 35% General Fund and 65% Other Special Revenue Funds in the Division of Licensing and Certification program to serve as the Chief Operations Officer. This initiative also provides funding for related All Other costs.   | This position will provide oversight and management of rules revisions, management of provider appeals with regard to the Department's citations, hearings preparation for discharge hearings, Certified Nurse Assistant annotations and appeals for disqualifications related to the Maine Background Check Center. The position is critical for the division's mission and essential to ensuring the health and safety of Maine residents by enabling the Division to update regulatory requirements to be consistent with current standards of practice for health, safety and changes reflective of national standards for infection control and emergency planning. |                  | DHHS Mgmt - Policy | 10        | General Fund                | 1    | IN 8-5   |          | 661         | -                | -                | -            | 49,409       |
| 73     | 130         | HUM        | Z036       | Division of Licensing and Certification                    | F-A-1507       | Establishes one Public Service Manager III position funded 35% General Fund and 65% Other Special Revenue Funds in the Division of Licensing and Certification program to serve as the Chief Operations   |  |                  | DHHS Mgmt - Policy | 14        | Other Special Revenue Funds | 4    | IN 8-5   |          | 664         | -                | 1.0              | -            | 94,954       |



## EFY 2022 Supplemental Budget (LD 1995) - HHS Committee Programs

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|--------|-------------|------------|------------|--|----------------|---|--|------------------|--------------------|-----------|-----------------------------|------|----------|----------|-------------|------------------|------------------|--------------|--------------|
| 74     | 130         | HUM        | Z036       | Division of Licensing and Certification                | F-A-1508       | Adjusts funding to align with existing resources.   | Public Law 2015, chapter 299 established the Maine Background Check Program for providers of long-term care, childcare and in-home and community-based services. Initial budget estimates have fallen below actual budget needs for this program and therefore, annual financial orders have been required. This initiative will align allotment with anticipated expenditures and revenues and eliminate the need for annual financial orders.  |                  | DHHS Mgmt - Policy | 14        | Other Special Revenue Funds | 8    | IN       |          | 665         | -                | -                | -            | 314,377      |
| 75     | 130         | HUM        | 129        | Office of MaineCare Services                           | F-A-1622       | Transfers and reallocates one Social Services Program Manager position from 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program to 100% General Fund in the Office of Aging and Disability Services Central Office program to align the funding with the work being performed. This initiative also adjusts funding for related All Other costs. | This initiative pertains to the Office of Aging and Disability Services (OADS) Social Services Program Manager position which serves as the Program and Policy Developer. This position serves all programmatic areas of OADS in the development of new programs and policies and supervises the support of all rulemaking-related tasks for the office. Most importantly, this position is the lead on establishing new, urgent initiatives, such as OADS' responses to the Supplement 3 and 4 Vaccine Disparities and Outreach grants, as well as coordinating the initiation phase of all projects to be funded by the American Rescue Plan's increase in Federal Medical Assistance Percentage (FMAP) funds for Home Care Based Services (HCBS) workforce and system improvements. |                  | DHHS Mgmt - Policy | 10        | General Fund                | 1    | IN 8-5   |          | 484         | -                | -                | -            | (59,445)     |
| 76     | 130         | HUM        | 129        | Office of MaineCare Services                           | F-A-1622       | Transfers and reallocates one Social Services Program Manager position from 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program to 100% General Fund in the Office   |  |                  | DHHS Mgmt - Policy | 13        | Federal Expenditures Fund   | 1    | IN 8-5   |          | 485         | -                | (1.0)            | -            | (61,516)     |
| 77     | 130         | HUM        | 140        | Office of Aging and Disability Services Central Office | F-A-1622       | Transfers and reallocates one Social Services Program Manager position from 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program to 100% General Fund in the Office of Aging and Disability Services Central Office program to align the funding with the work being performed. This initiative also adjusts funding for                          |  |                  | DHHS Mgmt - Policy | 10        | General Fund                | 1    | IN 8-5   |          | 526         | -                | 1.0              | -            | 118,893      |

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|--------|-------------|------------|------------|------------------------------------|----------------|--|---|------------------|--------------------|-----------|--------------|------|----------|----------|-------------|------------------|------------------|--------------|--------------|
| 78     | 130         | HUM        | Z208       | Developmental Services - Community | F-A-1623       | Provides funding for the approved reorganization of one Social Services Program Specialist II position to a Social Services Program Manager position to better align the position with the work that is being performed.     | The Office of Aging and Disability Services (OADS) currently has a Social Service Program Specialist II position which supervises 2 staff focused on employment supports for individuals with intellectual and developmental disabilities. OADS seeks to reclassify this position to a Social Services Program Manager in order to increase responsibilities in advance of federal compliance requirements under the Home and Community Based Services (HCBS) Settings final rule, and also to bring the position into alignment with its current tasks and with similar supervisory positions within the Office. Under the Settings rule, OADS will need to develop a quality assurance oversight process for community support and employment support programs. This reclassified position will manage those program changes, while also providing support and oversight to implement new procedures for Maine's Person-Centered Planning process. All of the 122 community support and 45 employment support programs will be required to adhere to new licensing rules being drafted now, and this position will also ensure that those changes are successfully adopted.   |                  | DHHS Mgmt - Policy | 10        | General Fund | 60   | IN       |          | 719         | -                | -                | -            | 14,776       |
| 79     | 130         | HUM        | Z208       | Developmental Services - Community | F-A-1624       | Provides funding for the approved reorganization of one Management Analyst II position to a Comprehensive Health Planner II position to serve as the Communications Manager for the Office of Aging and Disability Services. | The Office of Aging and Disability Services (OADS) currently has a Management Analyst II position (range 24) and seeks to elevate this position to a Comprehensive Health Planner (CHP) II position (range 26). This reorganization would increase responsibilities of the position in order to bring it into alignment with the work required by the Office. The new role would serve as the OADS Communications Manager, ensuring that internal and external messaging about OADS programs and services are professionally coordinated and released appropriately to the right audiences. At present, OADS has a position that handles a range of operational duties - many of which are not communications-related - but also coordinates the OADS website, phone, email, and Facebook presence. Few, sporadic communications are released due to the competing priorities of other duties. This reorganization would dedicate this role fully to communications, helping to bring tailored messages to service recipients, their families, and other stakeholders in order to educate and combat misinformation. OADS initiatives regarding COVID-19 vaccine education, Developmental Services innovations, needs assessment tools, and new FMAP-funded programs are all immediate examples of programming that need further, targeted outreach. As a CHP II, this position will provide information, arrange for public hearings and timely announcements of meetings and events, and make materials available for public review in order to ensure public awareness of and participation in health planning and policy development activities. Among other activities, it will also present and explain reports to various groups |                  | DHHS Mgmt - Policy | 10        | General Fund | 60   | IN       |          | 720         | -                | -                | -            | 10,122       |

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|--------|-------------|------------|------------|--|----------------|---|--|------------------|--------------------|-----------|---------------------------|------|----------|----------|-------------|------------------|------------------|--------------|--------------|
| 80     | 130         | HUM        | 129        | Office of MaineCare Services                           | F-A-1628       | Provides funding for the approved reclassification of 2 Mental Health & Developmental Disabilities Caseworker positions, retroactive to September 2020.   | The Office of Aging and Disability Services (OADS) currently utilizes two separate State of Maine job classifications for staff members performing casework activities: The Human Services Caseworker (HSC), classification 5069, and the Mental Health and Developmental Disabilities Caseworker, classification 5041. Both classifications are in Salary Specification 04 and Salary Grade 22; however, the HSC classification requires social work licensure and allows for an additional stipend of \$6,240 per year. OADS supports the reclassification of its caseworkers into the HSC classification in order to incentivize its employees to pursue licensure and for the operational benefits of having its casework staff within one, consistent classification. Two employees (holding position #s 30300641 and 30304281) received licensure within the past year and immediately pursued an employee-led FJA process. OADS is unable to provide the necessary funding for both retroactive and current pay levels within its personal services accounts without this budget initiative.  |                  | DHHS Mgmt - Policy | 13        | Federal Expenditures Fund | 1    | IN       |          | 487         | -                | -                | 7,297        | 4,249        |
| 81     | 130         | HUM        | Z208       | Developmental Services - Community                     | F-A-1628       | Provides funding for the approved reclassification of 2 Mental Health & Developmental Disabilities Caseworker positions, retroactive to September 2020.   |  |                  | DHHS Mgmt - Policy | 10        | General Fund              | 60   | IN       |          | 722         | -                | -                | 21,154       | 12,328       |
| 82     | 130         | HUM        | 140        | Office of Aging and Disability Services Central Office | F-A-1629       | Provides funding for the approved reorganization of one Social Services Program Manager position to a Public Service Manager II position to align with the work being performed by the position and the requirements of the Office. | This initiative pertains to the Office of Aging and Disability Services (OADS) position currently titled "Program and Policy Developer". This position serves all programmatic areas of OADS in the development of new programs and policies and supervises the support of all rulemaking-related tasks for the office. Most importantly, this position is the lead on establishing new, urgent initiatives, such as the office's responses to the Supplement 4 Vaccine Outreach and Vaccine Disparities grants, as well as coordinating the initiation phase of all projects to be funded by the American Rescue Plan's increase in Federal Medical Assistance Percentage (FMAP) funds for HCBS workforce and system improvements. Through this initiative, this position would be elevated to a Public Service Manager II position in recognition of the fact that the position should not just lead the initiation of projects, but that it should also be expected to administer these same, substantial statewide policies and programs, and directly manage and oversee the operating, support, and administrative functions of these programs. The Public Service Manager II classification would be aligned with these expectations. |                  | DHHS Mgmt - Policy | 10        | General Fund              | 1    | IN       |          | 527         | -                | -                | -            | 27,179       |

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|--------|-------------|------------|------------|--|----------------|--|---|------------------|--------------------|-----------|-----------------------------|------|----------|----------|-------------|------------------|------------------|--------------|--------------|
| 83     | 130         | HUM        | Z198       | Mental Health Services - Community                         | F-A-1926       | Provides funding to achieve parity with MaineCare medication management rates increased in Public Law 2021, chapter 398.   | Public Law 2021, chapter 398 included a 25% MaineCare rate increase for medication management. Funds were not included at that time to accommodate the accompanying increase in state-funded medication management to be consistent with the new MaineCare rate. In order to pay providers the same rate for the same work, the Office of Behavioral Health will need a baseline budget adjustment in order to absorb the rate increase. Medication management is a core, evidence-based service for adults with serious mental illness and substance use disorder and the Department is obligated to provide timely access to it under the Consent Decree. |                  | DHHS Mgmt - Policy | 10        | General Fund                | 2    | IN       |          | 678         | -                | -                | 208,541      | 278,055      |
| 84     | 130         | HUM        | Z199       | Office of Substance Abuse and Mental Health Services       | F-A-1926       | Provides funding to achieve parity with MaineCare medication management rates increased in Public Law 2021, chapter 398.   |   |                  | DHHS Mgmt - Policy | 10        | General Fund                | 1    | IN       |          | 686         | -                | -                | 421,019      | 561,359      |
| 85     | 130         | HUM        | 129        | Office of MaineCare Services                               | F-A-2006       | Transfers 2 Public Service Coordinator I positions, one Public Service Manager I position, and one Management Analyst II position from 50% General Fund and 50% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program. Also adjusts funding for related All Other costs. | This initiative places the positions in the appropriate functional location.  |                  | DHHS Mgmt - Policy | 10        | General Fund                | 1    | IN       |          | 493         | -                | 4.0              | -            | 247,010      |
| 86     | 130         | HUM        | 129        | Office of MaineCare Services                               | F-A-2006       | Transfers 2 Public Service Coordinator I positions, one Public Service Manager I position, and one Management Analyst II position from 50% General Fund and 50% Other Special Revenue Funds in the   |   |                  | DHHS Mgmt - Policy | 13        | Federal Expenditures Fund   | 1    | IN       |          | 494         | -                | -                | -            | 255,579      |
| 87     | 130         | HUM        | 142        | Department of Health and Human Services Central Operations | F-A-2006       | Transfers 2 Public Service Coordinator I positions, one Public Service Manager I position, and one Management Analyst II position from 50% General Fund and 50% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program. Also adjusts funding for related All              |   |                  | DHHS Mgmt - Policy | 10        | General Fund                | 1    | IN       |          | 537         | -                | (4.0)            | -            | (247,010)    |
| 88     | 130         | HUM        | 142        | Department of Health and Human                             | F-A-2006       | Transfers 2 Public Service Coordinator I positions, one Public Service Manager I position, and one Management Analyst II position from 50% General Fund and 50% Other Special Revenue Funds in the   |   |                  | DHHS Mgmt - Policy | 14        | Other Special Revenue Funds | 1    | IN       |          | 538         | -                | -                | -            | (255,579)    |
| 89     | 130         | HUM        | 129        | Office of MaineCare Services                               | F-A-2012       | Provides funding in the Office of MaineCare Services program due to increases in costs for financial, accounting, and human resource management services provided by the Department of Administrative and Financial Services.  | The Department of Administrative and Financial Services (DAFS) Service Center provides financial, accounting, and human resources management services to the Department of Health and Human Services (DHHS) and costs associated with these services are paid by DHHS. This initiative provides funding to support one Staff Accountant position and one Public Service Coordinator I position requested by the Department of Administration and Financial Services to support the MaineCare program. Relates to ADM00, F-A-2004.   |                  | DHHS Mgmt - Policy | 10        | General Fund                | 1    | IN       |          | 497         | -                | -                | -            | 108,029      |

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|--------|-------------|------------|------------|--|----------------|---|--|------------------|--------------------|-----------|-----------------------------|------|----------|----------|-------------|------------------|------------------|--------------|--------------|
| 90     | 130         | HUM        | 129        | Office of MaineCare Services                               | F-A-2012       | Provides funding in the Office of MaineCare Services program due to increases in costs for financial, accounting, and human resource management services provided by the Department of Administrative and   |  |                  | DHHS Mgmt - Policy | 13        | Federal Expenditures Fund   | 1    | IN       |          | 498         | -                | -                | -            | 111,785      |
| 91     | 130         | HUM        | 142        | Department of Health and Human Services Central Operations | F-A-7112       | Provides one-time funding for public health emergency transitional case management services to those in need as Federal COVID-19 related funding expires.   | This initiative would provide funding for state fiscal years 2022 and 2023 for existing COVID-19 service support programs to provide case management services to those in Maine needing them as Federal COVID-19 related funding expires. This one-time funding would be limited to those organizations that are already providing such services to leverage their experience and relationships and should not displace any other funding source. The Department may limit the organizations eligible to receive this funding to maximize its impact, including organizations that work with municipalities to coordinate housing, health, and nutrition services. |                  | DHHS Mgmt - Policy | 10        | General Fund                | 1    | IN 8-5   |          | 539         | -                | -                | 200,000      | 550,000      |
| 92     | 130         | HUM        | Z018       | MaineCare Stabilization Fund                               |                | Notwithstanding any provision of law to the contrary, the State Controller shall transfer \$30,000,000 from the unappropriated surplus of the General Fund to the MaineCare Stabilization Fund established in the Maine Revised Statutes, Title 22, section 3174-KK on or before June 30, 2022. |  | Language Part FF | DHHS Mgmt - Policy | 14        | Other Special Revenue Funds | 1    | IN 8-5   |          | Part FF     | -                | -                | -            | -            |

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|--------|-------------|------------|------------|--|----------------|--|---|------------------|----------------|-----------|---------------------------------|------|----------|----------|-------------|------------------|------------------|--------------|--------------|
| 93     | 130         | HUM        | 140        | Office of Aging and Disability Services Central Office   | F-A-1217       | Provides allocation to align with available grant resources.   | Increased budget is needed to meet available resources, due to the increased anticipated grant revenue from pandemic related grants.  |                  | Elder Services | 13        | Federal Expenditures Fund       | 2    | IN       |          | 523         | -                | -                | -            | 105,000      |
| 94     | 130         | HUM        | 140        | Office of Aging and Disability Services                  | F-A-1217       | Provides allocation to align with available grant resources.   |   |                  | Elder Services | 13        | Federal Expenditures Fund       | 5    | IN       |          | 524         | -                | -                | -            | 1,953,998    |
| 95     | 130         | HUM        | 140        | Office of Aging and Disability Services Central          | F-A-1217       | Provides allocation to align with available grant resources.   |   |                  | Elder Services | 25        | Federal Expenditures Fund - ARP | 1    | IN       |          | 525         | -                | -                | -            | 2,782,751    |
| 96     | 130         | HUM        | 420        | Long Term Care - Office of Aging and Disability Services | F-A-1626       | Provides funding to reduce the waitlist for the Office of Aging and Disabilities, Chapter 5, Section 63, In-Home and Community Support Services for Elderly and Other Adults programs. | The Office of Aging and Disability Services provides a range of state-funded home-based care services for older adults and adults with physical disabilities. OADS Policy Manual Ch. 5, Section 63 In Home and Community Support Services provides personal care, nursing and therapy services in addition to home modifications, assistive technology and care coordination. As of August 2021, there were 1,147 individuals on the waitlist for these services. Individuals must meet financial and functional eligibility criteria for these services which are primarily intended for those individuals who cannot meet more stringent financial eligibility criteria required for MaineCare services. This budget initiative would provide the funding necessary to support 600 additional individuals who are already deemed eligible for the program. Without this funding, these people are at an increased risk for either not receiving the services they need, or requiring more costly, institutional care. Adding individuals to this program will help relieve pressure on hospitals seeking post-acute discharge for patients who can be diverted directly to home care. The annual cost to support an additional 600 individuals is \$13,410,144 for Fiscal Year 2023-24 forward. |                  | Elder Services | 10        | General Fund                    | 1    | IN       |          | 623         | -                | -                | -            | 6,146,316    |

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|--------|-------------|------------|------------|--------------------------------------|----------------|--|--|------------------|-----------------|-----------|---------------------------|------|----------|----------|-------------|------------------|------------------|--------------|--------------|
| 97     | 130         | HUM        | 129        | Office of MaineCare Services         | F-A-2007       | Establishes 3 Comprehensive Health Planner I positions, one Medical Care Coordinator position and one Management Analyst II position funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program and provides funding for related All Other costs. This initiative also transfers All Other to Personal Services to cover a portion of these positions which were previously procured through a staff augmentation contract. | These five positions perform critical functions to support ongoing operations in the Office of MaineCare Services, in the Complex Case Unit, Delivery System Reform, Emergency Department Collaborative, and Non-Emergency Transportation teams. Two Comprehensive Health Planner I positions promote health, safety, and security by supporting MaineCare members to obtain appropriate behavioral health and other healthcare services in order to decrease unnecessary Emergency Department utilization and one Comprehensive Health Planner I position promotes health, safety, and security by supporting a team that partners with providers and other DHHS offices to assist Maine residents to find solutions to complex health care, financial, and placement issues, including appropriate services and plans of care. The Management Analyst II position promotes health, safety, and security by ensuring health care providers are able to participate in MaineCare programs that provide additional payments and resources to providers who deliver important health care services to MaineCare members. These positions are currently being performed by long-term contracted staff. Creating state lines will increase recruitment, stability and retention of the work currently being performed. |                  | MaineCare Admin | 10        | General Fund              | 1    | IN 8-5   |          | 495         | -                | -                | -            | 95,337       |
| 98     | 130         | HUM        | 129        | Office of MaineCare Services         | F-A-2007       | Establishes 3 Comprehensive Health Planner I positions, one Medical Care Coordinator position and one Management Analyst II position funded 50% General Fund and 50% Federal Expenditures Fund in  |  |                  | MaineCare Admin | 13        | Federal Expenditures Fund | 1    | IN 8-5   |          | 496         | -                | 5.0              | -            | 98,690       |
| 99     | 130         | HUM        | 147        | Medical Care - Payments to Providers | F-A-2148       | Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2022-23.  | This initiative adjusts funding to reflect the decrease in the Federal Medical Assistance Percentage (FMAP) for the Children's Health Insurance Program (CHIP) from 74.80% in federal fiscal year 2021-22 to 74.30% in federal fiscal year 2022-23. This will result in a blended rate of 74.411% beginning July 1, 2022.  |                  | MaineCare FMAP  | 10        | General Fund              | 1    | IN       |          | 576         | -                | -                | -            | 9,379,212    |
| 100    | 130         | HUM        | 147        | Medical Care - Payments              | F-A-2148       | Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2022-23.  |  |                  | MaineCare FMAP  | 24        | Fund for a Healthy Maine  | 1    | IN       |          | 579         | -                | -                | -            | 454,408      |
| 101    | 130         | HUM        | 147        | Medical Care - Payments to           | F-A-2148       | Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2022-23.  |  |                  | MaineCare FMAP  | 13        | Federal Expenditures Fund | 1    | IN       |          | 577         | -                | -                | -            | (14,660,972) |
| 102    | 130         | HUM        | 147        | Medical Care - Payments to           | F-A-2148       | Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2022-23.  |  |                  | MaineCare FMAP  | 15        | Federal Block Grant Fund  | 1    | IN       |          | 578         | -                | -                | -            | (5,457)      |

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|--------|-------------|------------|------------|---|----------------|---|---|------------------|----------------|-----------|---------------------------|------|----------|----------|-------------|------------------|------------------|--------------|--------------|
| 103    | 130         | HUM        | 148        | Nursing Facilities  | F-A-2149       | Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2022-23. | This initiative adjusts funding to reflect the decrease in the Federal Medical Assistance Percentage (FMAP) from 64.00% in federal fiscal year 2021-22 to 63.29% in federal fiscal year 2022-23. This will result in a blended rate of 63.47% beginning July 1, 2022. |                  | MaineCare FMAP | 10        | General Fund              | 1    | IN       |          | 607         | -                | -                | -            | 2,542,740    |
| 104    | 130         | HUM        | 148        | Nursing Facilities  | F-A-2149       | Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2022-23. |   |                  | MaineCare FMAP | 13        | Federal Expenditures Fund | 1    | IN       |          | 608         | -                | -                | -            | (2,542,740)  |
| 105    | 130         | HUM        | Z201       | Mental Health Services - Community Medicaid                 | F-A-2149       | Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2022-23. |   |                  | MaineCare FMAP | 10        | General Fund              | 40   | IN       |          | 691         | -                | -                | -            | 719,082      |
| 106    | 130         | HUM        | Z202       | Office of Substance Abuse & Mental Health Srv-Medicaid Seed | F-A-2149       | Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2022-23. |   |                  | MaineCare FMAP | 10        | General Fund              | 41   | IN       |          | 700         | -                | -                | -            | 216,382      |
| 107    | 130         | HUM        | Z202       | Office of Substance Abuse & Mental Health Srv-Medicaid Seed | F-A-2149       | Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2022-23. |   |                  | MaineCare FMAP | 24        | Fund for a Healthy Maine  | 41   | IN       |          | 701         | -                | -                | -            | 19,122       |
| 108    | 130         | HUM        | Z207       | Mental Health Services - Child Medicaid                     | F-A-2149       | Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2022-23. |   |                  | MaineCare FMAP | 10        | General Fund              | 80   | IN       |          | 712         | -                | -                | -            | 573,923      |
| 109    | 130         | HUM        | Z210       | Medicaid Services - Developmental Services                  | F-A-2149       | Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2022-23. |   |                  | MaineCare FMAP | 10        | General Fund              | 50   | IN       |          | 729         | -                | -                | -            | 503,453      |
| 110    | 130         | HUM        | Z211       | Developmental Services Waiver - MaineCare                   | F-A-2149       | Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2022-23. |   |                  | MaineCare FMAP | 10        | General Fund              | 59   | IN       |          | 742         | -                | -                | -            | 2,070,422    |
| 111    | 130         | HUM        | Z212       | Developmental Services Waiver - Supports                    | F-A-2149       | Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2022-23. |   |                  | MaineCare FMAP | 10        | General Fund              | 54   | IN       |          | 750         | -                | -                | -            | 568,848      |
| 112    | 130         | HUM        | Z214       | Traumatic Brain Injury Seed                                 | F-A-2149       | Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2022-23. |   |                  | MaineCare FMAP | 10        | General Fund              | 51   | IN       |          | 757         | -                | -                | -            | 1,805        |



## EFY 2022 Supplemental Budget (LD 1995) - HHS Committee Programs

| Line # | Legislature | Dept. Code | Prog. Code | Program  | Change Package | Initiative Text   | Initiative Justification  | Initiative Notes | Sort Class          | Fund Code | Fund                        | Unit | HHS Vote | AFA Vote | Line # FNBS | Pos. Count FY 22 | Pos. Count FY 23 | Total SFY 22 | Total SFY 23 |
|--------|-------------|------------|------------|--|----------------|---|---|------------------|---------------------|-----------|-----------------------------|------|----------|----------|-------------|------------------|------------------|--------------|--------------|
| 113    | 130         | HUM        | Z217       | Medicaid Waiver for Other Related Conditions                 | F-A-2149       | Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2022-23.   |   |                  | MaineCare FMAP      | 10        | General Fund                | 56   | IN       |          | 762         | -                | -                | -            | 51,525       |
| 114    | 130         | HUM        | Z218       | Medicaid Waiver for Brain Injury Residential /Community Serv | F-A-2149       | Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2022-23.   |   |                  | MaineCare FMAP      | 10        | General Fund                | 58   | IN       |          | 768         | -                | -                | -            | 108,247      |
| 115    | 130         | HUM        | Z219       | Riverview Psychiatric Center                                 | F-A-7100       | Adjusts funding for positions in the Riverview and Dorothea Dix Psychiatric Centers as a result of the decrease in the Federal Medical Assistance Percentage. The blended rate is 63.47% Federal Expenditures Fund and 36.53% General Fund in state fiscal year 2023. | This initiative adjusts funding for positions within the Riverview Psychiatric Center and the Dorothea Dix Psychiatric Center to reflect the decrease in the Federal Medical Assistance Percentage (FMAP) in federal fiscal year 2023. The blended FMAP rate is 63.47% Federal Expenditures Fund and 36.53% General Fund. |                  | MaineCare FMAP      | 14        | Other Special Revenue Funds | 20   | IN       |          | 777         | -                | -                | -            | (181,837)    |
| 116    | 130         | HUM        | Z220       | Disproportionate Share - Riverview Psychiatric Center        | F-A-7100       | Adjusts funding for positions in the Riverview and Dorothea Dix Psychiatric Centers as a result of the decrease in the Federal Medical Assistance Percentage. The blended rate is 63.47% Federal Expenditures Fund and 36.53% General Fund in state fiscal year 2023. |   |                  | MaineCare FMAP      | 10        | General Fund                | 10   | IN       |          | 780         | -                | -                | -            | 181,837      |
| 117    | 130         | HUM        | Z222       | Dorothea Dix Psychiatric Center                              | F-A-7100       | Adjusts funding for positions in the Riverview and Dorothea Dix Psychiatric Centers as a result of the decrease in the Federal Medical Assistance Percentage. The blended rate is 63.47% Federal Expenditures Fund  |   |                  | MaineCare FMAP      | 14        | Other Special Revenue Funds | 25   | IN       |          | 785         | -                | 1.0              | -            | (132,242)    |
| 118    | 130         | HUM        | Z225       | Disproportionate Share - Dorothea Dix Psychiatric Center     | F-A-7100       | Adjusts funding for positions in the Riverview and Dorothea Dix Psychiatric Centers as a result of the decrease in the Federal Medical Assistance Percentage. The blended rate is 63.47% Federal Expenditures Fund and 36.53% General Fund in state fiscal year 2023. |   |                  | MaineCare FMAP      | 10        | General Fund                | 15   | IN       |          | 794         | -                | (1.0)            | -            | 132,242      |
| 119    | 130         | HUM        | 147        | Medical Care - Payments to Providers                         | F-A-2141       | Provides one-time funding for COVID-19 supplemental payments to hospitals.  | Due to the pandemic, hospitals' revenue has not kept pace with higher costs and these payments are intended to assist these important providers during this period.   |                  | MaineCare Hospitals | 10        | General Fund                | 1    | IN 8-5   |          | 558         | -                | -                | -            | 6,791,950    |
| 120    | 130         | HUM        | 147        | Medical Care - Payments to                                   | F-A-2141       | Provides one-time funding for COVID-19 supplemental payments to hospitals.  |   |                  | MaineCare Hospitals | 13        | Federal Expenditures Fund   | 1    | IN 8-5   |          | 559         | -                | -                | -            | 18,208,050   |
| 121    | 130         | HUM        | 147        | Medical Care - Payments to Providers                         | F-A-2144       | Repeals the consolidation of MaineCare related programs and accounts contained in Public Law 2021, chapter 398.   | This initiative repeals the consolidation of MaineCare related programs and accounts contained in Public Law 2021, chapter 398. Relates to V-A-7669, V-A-7670, V-A-7671, V-A-7689, V-A-7690, V-A-7691, and V-A-7692.  | Language Part EE | MaineCare Other     | 14        | Other Special Revenue Funds | 8    | IN       |          | 567         | -                | -                | -            | 676,210      |
| 122    | 130         | HUM        | 147        | Medical Care -   | F-A-2144       | Repeals the consolidation of MaineCare related programs and accounts contained in Public Law 2021,  |   |                  | MaineCare Other     | 10        | General Fund                | 1    | IN       |          | 564         | -                | -                | -            | (48,201,624) |
| 123    | 130         | HUM        | 147        | Medical Care - Payments to                                   | F-A-2144       | Repeals the consolidation of MaineCare related programs and accounts contained in Public Law 2021, chapter 398.   |   |                  | MaineCare Other     | 14        | Other Special Revenue Funds | 1    | IN       |          | 565         | -                | -                | -            | (4,296,854)  |

## EFY 2022 Supplemental Budget (LD 1995) - HHS Committee Programs

| Line # | Legislature | Dept. Code | Prog. Code | Program   | Change Package | Initiative Text   | Initiative Justification | Initiative Notes | Sort Class      | Fund Code | Fund                        | Unit | HHS Vote | AFA Vote | Line # FNBS | Pos. Count FY 22 | Pos. Count FY 23 | Total SFY 22 | Total SFY 23 |
|--------|-------------|------------|------------|---|----------------|---|--------------------------|------------------|-----------------|-----------|-----------------------------|------|----------|----------|-------------|------------------|------------------|--------------|--------------|
| 124    | 130         | HUM        | 147        | Medical Care - Payments to                                  | F-A-2144       | Repeals the consolidation of MaineCare related programs and accounts contained in Public Law 2021, chapter 398. |                          |                  | MaineCare Other | 14        | Other Special Revenue Funds | 5    | IN       |          | 566         | -                | -                | -            | (676,210)    |
| 125    | 130         | HUM        | 148        | Nursing Facilities  | F-A-2144       | Repeals the consolidation of MaineCare related programs and accounts contained in Public Law 2021, chapter 398. |                          |                  | MaineCare Other | 10        | General Fund                | 1    | IN       |          | 599         | -                | -                | -            | (17,383,689) |
| 126    | 130         | HUM        | 148        | Nursing Facilities  | F-A-2144       | Repeals the consolidation of MaineCare related programs and accounts contained in Public Law 2021, chapter 398. |                          |                  | MaineCare Other | 14        | Other Special Revenue Funds | 2    | IN       |          | 600         | -                | -                | -            | (2,027,000)  |
| 127    | 130         | HUM        | 202        | Low-cost Drugs To Maine's Elderly                           | F-A-2144       | Repeals the consolidation of MaineCare related programs and accounts contained in Public Law 2021, chapter 398. |                          |                  | MaineCare Other | 10        | General Fund                | 1    | IN       |          | 616         | -                | -                | -            | 3,994,560    |
| 128    | 130         | HUM        | Z009       | PNMI Room and Board   | F-A-2144       | Repeals the consolidation of MaineCare related programs and accounts contained in Public Law 2021, chapter 398. |                          |                  | MaineCare Other | 10        | General Fund                | 1    | IN       |          | 650         | -                | -                | -            | 17,383,689   |
| 129    | 130         | HUM        | Z197       | Residential Treatment Facilities Assessment                 | F-A-2144       | Repeals the consolidation of MaineCare related programs and accounts contained in Public Law 2021, chapter 398. |                          |                  | MaineCare Other | 14        | Other Special Revenue Funds | 53   | IN       |          | 669         | -                | -                | -            | 1,865,000    |
| 130    | 130         | HUM        | Z201       | Mental Health Services - Community Medicaid                 | F-A-2144       | Repeals the consolidation of MaineCare related programs and accounts contained in Public Law 2021, chapter 398. |                          |                  | MaineCare Other | 10        | General Fund                | 40   | IN       |          | 688         | -                | -                | -            | 38,525,138   |
| 131    | 130         | HUM        | Z201       | Mental Health Services - Community Medicaid                 | F-A-2144       | Repeals the consolidation of MaineCare related programs and accounts contained in Public Law 2021, chapter 398. |                          |                  | MaineCare Other | 14        | Other Special Revenue Funds | 40   | IN       |          | 689         | -                | -                | -            | 3,909,786    |
| 132    | 130         | HUM        | Z201       | Mental Health Services - Community Medicaid                 | F-A-2144       | Repeals the consolidation of MaineCare related programs and accounts contained in Public Law 2021, chapter 398. |                          |                  | MaineCare Other | 14        | Other Special Revenue Funds | 44   | IN       |          | 690         | -                | -                | -            | 3,030,000    |
| 133    | 130         | HUM        | Z202       | Office of Substance Abuse & Mental Health Srv-Medicaid Seed | F-A-2144       | Repeals the consolidation of MaineCare related programs and accounts contained in Public Law 2021, chapter 398. |                          |                  | MaineCare Other | 10        | General Fund                | 41   | IN       |          | 698         | -                | -                | -            | 5,681,926    |
| 134    | 130         | HUM        | Z202       | Office of Substance Abuse & Mental Health Srv-Medicaid Seed | F-A-2144       | Repeals the consolidation of MaineCare related programs and accounts contained in Public Law 2021, chapter 398. |                          |                  | MaineCare Other | 14        | Other Special Revenue Funds | 41   | IN       |          | 699         | -                | -                | -            | 516,854      |

## EFY 2022 Supplemental Budget (LD 1995) - HHS Committee Programs

| Line # | Legislature | Dept. Code | Prog. Code | Program   | Change Package | Initiative Text   | Initiative Justification | Initiative Notes | Sort Class      | Fund Code | Fund                        | Unit | HHS Vote | AFA Vote | Line # FNBS | Pos. Count FY 22 | Pos. Count FY 23 | Total SFY 22 | Total SFY 23  |
|--------|-------------|------------|------------|---|----------------|---|--------------------------|------------------|-----------------|-----------|-----------------------------|------|----------|----------|-------------|------------------|------------------|--------------|---------------|
| 135    | 130         | HUM        | Z210       | Medicaid Services - Developmental Services                  | F-A-2144       | Repeals the consolidation of MaineCare related programs and accounts contained in Public Law 2021, chapter 398. |                          |                  | MaineCare Other | 14        | Other Special Revenue Funds | 50   | IN       |          | 726         | -                | -                | -            | 750,000       |
| 136    | 130         | HUM        | Z210       | Medicaid Services - Developmental Services                  | F-A-2144       | Repeals the consolidation of MaineCare related programs and accounts contained in Public Law 2021, chapter 398. |                          |                  | MaineCare Other | 14        | Other Special Revenue Funds | 57   | IN       |          | 728         | -                | -                | -            | 57,000        |
| 137    | 130         | HUM        | Z210       | Medicaid Services - Developmental Services                  | F-A-2144       | Repeals the consolidation of MaineCare related programs and accounts contained in Public Law 2021, chapter 398. |                          |                  | MaineCare Other | 10        | General Fund                | 50   | IN       |          | 725         | -                | -                | -            | (175,535,445) |
| 138    | 130         | HUM        | Z210       | Medicaid Services - Developmental Services                  | F-A-2144       | Repeals the consolidation of MaineCare related programs and accounts contained in Public Law 2021, chapter 398. |                          |                  | MaineCare Other | 14        | Other Special Revenue Funds | 52   | IN       |          | 727         | -                | -                | -            | (3,909,786)   |
| 139    | 130         | HUM        | Z211       | Developmental Services Waiver - MaineCare                   | F-A-2144       | Repeals the consolidation of MaineCare related programs and accounts contained in Public Law 2021, chapter 398. |                          |                  | MaineCare Other | 10        | General Fund                | 59   | IN       |          | 741         | -                | -                | -            | 132,461,531   |
| 140    | 130         | HUM        | Z212       | Developmental Services Waiver - Supports                    | F-A-2144       | Repeals the consolidation of MaineCare related programs and accounts contained in Public Law 2021, chapter 398. |                          |                  | MaineCare Other | 10        | General Fund                | 54   | IN       |          | 748         | -                | -                | -            | 32,143,655    |
| 141    | 130         | HUM        | Z212       | Developmental Services Waiver - Supports                    | F-A-2144       | Repeals the consolidation of MaineCare related programs and accounts contained in Public Law 2021, chapter 398. |                          |                  | MaineCare Other | 14        | Other Special Revenue Funds | 54   | IN       |          | 749         | -                | -                | -            | 105,000       |
| 142    | 130         | HUM        | Z214       | Traumatic Brain Injury Seed                                 | F-A-2144       | Repeals the consolidation of MaineCare related programs and accounts contained in Public Law 2021, chapter 398. |                          |                  | MaineCare Other | 10        | General Fund                | 51   | IN       |          | 756         | -                | -                | -            | 122,581       |
| 143    | 130         | HUM        | Z217       | Medicaid Waiver for Other Related Conditions                | F-A-2144       | Repeals the consolidation of MaineCare related programs and accounts contained in Public Law 2021, chapter 398. |                          |                  | MaineCare Other | 10        | General Fund                | 56   | IN       |          | 761         | -                | -                | -            | 3,455,078     |
| 144    | 130         | HUM        | Z218       | Medicaid Waiver for Brain Injury Residential/Community Serv | F-A-2144       | Repeals the consolidation of MaineCare related programs and accounts contained in Public Law 2021, chapter 398. |                          |                  | MaineCare Other | 10        | General Fund                | 58   | IN       |          | 767         | -                | -                | -            | 7,352,600     |

## EFY 2022 Supplemental Budget (LD 1995) - HHS Committee Programs

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|--------|-------------|------------|------------|--|----------------|--|---|------------------|-----------------|-----------|-----------------------------|------|----------|----------|-------------|------------------|------------------|--------------|--------------|
| 145    | 130         | HUM        | 147        | Medical Care - Payments to Providers                     | F-A-2150       | Provides funding to reflect updated cost of living adjustments (COLA) and to ensure labor components of rates equal at least 125% minimum wage for services under Public Law 2021, Chapter 398, Part AAAA. | This initiative is necessary for three reasons. First, the COLA increases that were planned have been increased to reflect actual inflation rather than projected inflation. Second, this initiative moves up the timing of the broader COLA adjustment for services subject to January 1, 2022 rate adjustments under Public Law 2021, Chapter 398, Part AAAA to January 1, 2022 instead of the originally planned July 1, 2022, in order to align calculations, rulemaking, and the process to seek federal authority for both implementation and ongoing annual adjustments required under Part AAAA. Third, this initiative requests additional funding necessary to ensure the labor components of rates for January 1, 2022 equal at least 125% of minimum wage. The original analysis was an estimate and not based on the actual rate models that have now been calculated to reflect the rates that meet this requirement. |                  | MaineCare Other | 10        | General Fund                | 1    | IN       |          | 581         | -                | -                | 1,908,367    | 5,068,776    |
| 146    | 130         | HUM        | 147        | Medical Care - Payments to                               | F-A-2150       | Provides funding to reflect updated cost of living adjustments (COLA) and to ensure labor components of rates equal at least 125% minimum wage for services under Public Law 2021, Chapter 398, Part AAAA. |   |                  | MaineCare Other | 13        | Federal Expenditures Fund   | 1    | IN       |          | 582         | -                | -                | 16,102,490   | 37,243,880   |
| 147    | 130         | HUM        | 420        | Long Term Care - Office of Aging and Disability Services | F-A-2150       | Provides funding to reflect updated cost of living adjustments (COLA) and to ensure labor components of rates equal at least 125% minimum wage for services under Public Law 2021, Chapter 398, Part AAAA. |   |                  | MaineCare Other | 10        | General Fund                | 1    | IN       |          | 625         | -                | -                | 1,367,871    | 4,416,518    |
| 148    | 130         | HUM        | Z210       | Medicaid Services - Developmental Services               | F-A-2150       | Provides funding to reflect updated cost of living adjustments (COLA) and to ensure labor components of rates equal at least 125% minimum wage for services under Public Law 2021, Chapter 398, Part AAAA. |   |                  | MaineCare Other | 14        | Other Special Revenue Funds | 52   | IN       |          | 730         | -                | -                | 1,229,993    | 2,355,713    |
| 149    | 130         | HUM        | Z211       | Developmental Services Waiver - MaineCare                | F-A-2150       | Provides funding to reflect updated cost of living adjustments (COLA) and to ensure labor components of rates equal at least 125% minimum wage for services under Public Law 2021, Chapter 398, Part AAAA. |   |                  | MaineCare Other | 10        | General Fund                | 59   | IN       |          | 743         | -                | -                | 3,197,006    | 14,260,120   |
| 150    | 130         | HUM        | Z212       | Developmental Services Waiver - Supports                 | F-A-2150       | Provides funding to reflect updated cost of living adjustments (COLA) and to ensure labor components of rates equal at least 125% minimum wage for services under Public Law 2021, Chapter 398, Part AAAA. |   |                  | MaineCare Other | 10        | General Fund                | 54   | IN       |          | 751         | -                | -                | 171,758      | 1,066,506    |
| 151    | 130         | HUM        | Z217       | Medicaid Waiver for Other Related Conditions             | F-A-2150       | Provides funding to reflect updated cost of living adjustments (COLA) and to ensure labor components of rates equal at least 125% minimum wage for services under Public Law 2021, Chapter 398, Part AAAA. |   |                  | MaineCare Other | 10        | General Fund                | 56   | IN       |          | 763         | -                | -                | 35,576       | 173,608      |

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|--------|-------------|------------|------------|---|----------------|--|--|------------------|-----------------|-----------|-----------------------------|------|----------|----------|-------------|------------------|------------------|--------------|--------------|
| 152    | 130         | HUM        | Z218       | Medicaid Waiver for Brain Injury Residential/Community Serv | F-A-2150       | Provides funding to reflect updated cost of living adjustments (COLA) and to ensure labor components of rates equal at least 125% minimum wage for services under Public Law 2021, Chapter 398, Part AAAA. |  |                  | MaineCare Other | 10        | General Fund                | 58   | IN       |          | 769         | -                | -                | 251,748      | 820,119      |
| 153    | 130         | HUM        | 147        | Medical Care - Payments to Providers                        | F-A-2151       | Provides funding due to an increase in inflation rates for MaineCare services required to provide a cost of living adjustment.   | Cost of living adjustment (COLA) increases that were planned have been increased to reflect actual inflation rather than projected inflation, and additional services have been identified as needing a COLA-related increase to their rates. This initiative is limited to services that are not impacted by Public Law 2021, Chapter 398, Part AAAA. |                  | MaineCare Other | 10        | General Fund                | 1    | IN       |          | 583         | -                | -                | -            | 694,094      |
| 154    | 130         | HUM        | 147        | Medical Care - Payments to                                  | F-A-2151       | Provides funding due to an increase in inflation rates for MaineCare services required to provide a cost of living adjustment.   |  |                  | MaineCare Other | 13        | Federal Expenditures Fund   | 1    | IN       |          | 584         | -                | -                | -            | 6,597,652    |
| 155    | 130         | HUM        | 147        | Medical Care - Payments to                                  | F-A-2151       | Provides funding due to an increase in inflation rates for MaineCare services required to provide a cost of living adjustment.   |  |                  | MaineCare Other | 15        | Federal Block Grant Fund    | 1    | IN       |          | 585         | -                | -                | -            | 258,151      |
| 156    | 130         | HUM        | Z201       | Mental Health Services - Community Medicaid                 | F-A-2151       | Provides funding due to an increase in inflation rates for MaineCare services required to provide a cost of living adjustment.   |  |                  | MaineCare Other | 10        | General Fund                | 40   | IN       |          | 692         | -                | -                | -            | 1,358,587    |
| 157    | 130         | HUM        | Z207       | Mental Health Services - Child Medicaid                     | F-A-2151       | Provides funding due to an increase in inflation rates for MaineCare services required to provide a cost of living adjustment.   |  |                  | MaineCare Other | 10        | General Fund                | 80   | IN       |          | 713         | -                | -                | -            | 115,743      |
| 158    | 130         | HUM        | Z210       | Medicaid Services - Developmental Services                  | F-A-2151       | Provides funding due to an increase in inflation rates for MaineCare services required to provide a cost of living adjustment.   |  |                  | MaineCare Other | 10        | General Fund                | 50   | IN       |          | 731         | -                | -                | -            | 911,015      |
| 159    | 130         | HUM        | Z210       | Medicaid Services - Developmental                           | F-A-2151       | Provides funding due to an increase in inflation rates for MaineCare services required to provide a cost of living adjustment.   |  |                  | MaineCare Other | 14        | Other Special Revenue Funds | 52   | IN       |          | 732         | -                | -                | -            | 319,424      |
| 160    | 130         | HUM        | 147        | Medical Care - Payments to Providers                        | F-A-2153       | Provides funding for Medicare parts A, B and D premium rate increases.   | Medicare premium rates change annually and funding is needed to reflect the new rates for parts A, B and D.  |                  | MaineCare Other | 10        | General Fund                | 1    | IN       |          | 588         | -                | -                | 5,378,855    | 27,835,773   |
| 161    | 130         | HUM        | 147        | Medical Care - Payments to                                  | F-A-2153       | Provides funding for Medicare parts A, B and D premium rate increases.   |  |                  | MaineCare Other | 13        | Federal Expenditures Fund   | 1    | IN       |          | 589         | -                | -                | 8,017,527    | 17,400,172   |
| 162    | 130         | HUM        | 202        | Low-cost Drugs To Maine's Elderly                           | F-A-2153       | Provides funding for Medicare parts A, B and D premium rate increases.   |  |                  | MaineCare Other | 10        | General Fund                | 1    | IN       |          | 617         | -                | -                | 68,908       | 594,716      |

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|--------|-------------|------------|------------|---|----------------|---|---|------------------|-----------------|-----------|---------------------------|------|----------|----------|-------------|------------------|------------------|--------------|--------------|
| 163    | 130         | HUM        | 147        | Medical Care - Payments to Providers                        | F-A-2154       | Adjusts funding for the 6.2% increase in the Federal Medicaid Assistance Percentage rate. | Adjusts funding for the 6.2% increase in the Federal Medicaid Assistance Percentage rate. This initiative provides funding to cover the costs of other MaineCare initiatives included in the FY22 Supplemental Budget, including rate increases to providers. |                  | MaineCare Other | 13        | Federal Expenditures Fund | 1    | IN       |          | 591         | -                | -                | 120,265,496  | -            |
| 164    | 130         | HUM        | 147        | Medical Care -  | F-A-2154       | Adjusts funding for the 6.2% increase in the Federal Medicaid Assistance Percentage rate. |   |                  | MaineCare Other | 10        | General Fund              | 1    | IN       |          | 590         | -                | -                | (76,243,872) | -            |
| 165    | 130         | HUM        | 147        | Medical Care - Payments to                                  | F-A-2154       | Adjusts funding for the 6.2% increase in the Federal Medicaid Assistance Percentage rate. |   |                  | MaineCare Other | 15        | Federal Block Grant Fund  | 1    | IN       |          | 592         | -                | -                | (1,051,634)  | -            |
| 166    | 130         | HUM        | 147        | Medical Care - Payments                                     | F-A-2154       | Adjusts funding for the 6.2% increase in the Federal Medicaid Assistance Percentage rate. |   |                  | MaineCare Other | 24        | Fund for a Healthy Maine  | 1    | IN       |          | 593         | -                | -                | (3,986,788)  | -            |
| 167    | 130         | HUM        | 148        | Nursing Facilities  | F-A-2154       | Adjusts funding for the 6.2% increase in the Federal Medicaid Assistance Percentage rate. |   |                  | MaineCare Other | 13        | Federal Expenditures Fund | 1    | IN       |          | 610         | -                | -                | 22,239,361   | -            |
| 168    | 130         | HUM        | 148        | Nursing Facilities  | F-A-2154       | Adjusts funding for the 6.2% increase in the Federal Medicaid Assistance Percentage rate. |   |                  | MaineCare Other | 10        | General Fund              | 1    | IN       |          | 609         | -                | -                | (22,239,361) | -            |
| 169    | 130         | HUM        | Z201       | Mental Health Services - Community Medicaid                 | F-A-2154       | Adjusts funding for the 6.2% increase in the Federal Medicaid Assistance Percentage rate. |   |                  | MaineCare Other | 10        | General Fund              | 40   | IN       |          | 693         | -                | -                | (6,136,203)  | -            |
| 170    | 130         | HUM        | Z202       | Office of Substance Abuse & Mental Health Srv-Medicaid Seed | F-A-2154       | Adjusts funding for the 6.2% increase in the Federal Medicaid Assistance Percentage rate. |   |                  | MaineCare Other | 10        | General Fund              | 41   | IN       |          | 702         | -                | -                | (1,354,426)  | -            |
| 171    | 130         | HUM        | Z202       | Office of Substance Abuse & Mental Health Srv-Medicaid Seed | F-A-2154       | Adjusts funding for the 6.2% increase in the Federal Medicaid Assistance Percentage rate. |   |                  | MaineCare Other | 24        | Fund for a Healthy Maine  | 41   | IN       |          | 703         | -                | -                | (167,767)    | -            |
| 172    | 130         | HUM        | Z207       | Mental Health Services - Child Medicaid                     | F-A-2154       | Adjusts funding for the 6.2% increase in the Federal Medicaid Assistance Percentage rate. |   |                  | MaineCare Other | 10        | General Fund              | 80   | IN       |          | 714         | -                | -                | (5,036,925)  | -            |
| 173    | 130         | HUM        | Z210       | Medicaid Services - Developmental Services                  | F-A-2154       | Adjusts funding for the 6.2% increase in the Federal Medicaid Assistance Percentage rate. |   |                  | MaineCare Other | 10        | General Fund              | 50   | IN       |          | 733         | -                | -                | (4,434,184)  | -            |
| 174    | 130         | HUM        | Z211       | Developmental Services Waiver - MaineCare                   | F-A-2154       | Adjusts funding for the 6.2% increase in the Federal Medicaid Assistance Percentage rate. |   |                  | MaineCare Other | 10        | General Fund              | 59   | IN       |          | 744         | -                | -                | (16,808,561) | -            |

## EFY 2022 Supplemental Budget (LD 1995) - HHS Committee Programs

| Line # | Legislature | Dept. Code | Prog. Code | Program  | Change Package | Initiative Text   | Initiative Justification  | Initiative Notes | Sort Class                | Fund Code | Fund                      | Unit | HHS Vote | AFA Vote | Line # FNBS | Pos. Count FY 22 | Pos. Count FY 23 | Total SFY 22 | Total SFY 23 |
|--------|-------------|------------|------------|--|----------------|---|---|------------------|---------------------------|-----------|---------------------------|------|----------|----------|-------------|------------------|------------------|--------------|--------------|
| 175    | 130         | HUM        | Z212       | Developmental Services Waiver - Supports                     | F-A-2154       | Adjusts funding for the 6.2% increase in the Federal Medicaid Assistance Percentage rate. |   |                  | MaineCare Other           | 10        | General Fund              | 54   | IN       |          | 752         | -                | -                | (3,628,247)  | -            |
| 176    | 130         | HUM        | Z214       | Traumatic Brain Injury Seed                                  | F-A-2154       | Adjusts funding for the 6.2% increase in the Federal Medicaid Assistance Percentage rate. |   |                  | MaineCare Other           | 10        | General Fund              | 51   | IN       |          | 758         | -                | -                | (15,833)     | -            |
| 177    | 130         | HUM        | Z217       | Medicaid Waiver for Other Related Conditions                 | F-A-2154       | Adjusts funding for the 6.2% increase in the Federal Medicaid Assistance Percentage rate. |   |                  | MaineCare Other           | 10        | General Fund              | 56   | IN       |          | 764         | -                | -                | (450,668)    | -            |
| 178    | 130         | HUM        | Z218       | Medicaid Waiver for Brain Injury Residential /Community Serv | F-A-2154       | Adjusts funding for the 6.2% increase in the Federal Medicaid Assistance Percentage rate. |   |                  | MaineCare Other           | 10        | General Fund              | 58   | IN       |          | 770         | -                | -                | (950,388)    | -            |
| 179    | 130         | HUM        | 147        | Medical Care - Payments to Providers                         | F-A-2138       | Provides one-time funding for increased Non-Emergency Transportation (NET) broker rates.  | This initiative requests funding for increased broker rates resulting from the finalization of fiscal year 2021-22 rates at higher than projected levels and increased labor and gasoline costs. Per the Centers for Medicare and Medicaid Services (CMS), rates must be set by an actuary. |                  | MaineCare Other Providers | 10        | General Fund              | 1    | IN       |          | 551         | -                | -                | 270,190      | 325,188      |
| 180    | 130         | HUM        | 147        | Medical Care - Payments to                                   | F-A-2138       | Provides one-time funding for increased Non-Emergency Transportation (NET) broker rates.  |   |                  | MaineCare Other Providers | 13        | Federal Expenditures Fund | 1    | IN       |          | 552         | -                | -                | 1,092,614    | 1,008,684    |
| 181    | 130         | HUM        | 147        | Medical Care - Payments to                                   | F-A-2138       | Provides one-time funding for increased Non-Emergency Transportation (NET) broker rates.  |   |                  | MaineCare Other Providers | 15        | Federal Block Grant Fund  | 1    | IN       |          | 553         | -                | -                | 5,694        | 5,359        |
| 182    | 130         | HUM        | Z211       | Developmental Services Waiver - MaineCare                    | F-A-2138       | Provides one-time funding for increased Non-Emergency Transportation (NET) broker rates.  |   |                  | MaineCare Other Providers | 10        | General Fund              | 59   | IN       |          | 740         | -                | -                | 63,241       | 77,316       |
| 183    | 130         | HUM        | Z212       | Developmental Services Waiver - Supports                     | F-A-2138       | Provides one-time funding for increased Non-Emergency Transportation (NET) broker rates.  |   |                  | MaineCare Other Providers | 10        | General Fund              | 54   | IN       |          | 747         | -                | -                | 63,734       | 77,918       |

## EFY 2022 Supplemental Budget (LD 1995) - HHS Committee Programs

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|--------|-------------|------------|------------|--|----------------|--|--|------------------|---------------------------|-----------|---------------------------|------|----------|----------|-------------|------------------|------------------|--------------|--------------|
| 184    | 130         | HUM        | Z217       | Medicaid Waiver for Other Related Conditions                 | F-A-2138       | Provides one-time funding for increased Non-Emergency Transportation (NET) broker rates.   |  |                  | MaineCare Other Providers | 10        | General Fund              | 56   | IN       |          | 760         | -                | -                | 717          | 877          |
| 185    | 130         | HUM        | Z218       | Medicaid Waiver for Brain Injury Residential /Community Serv | F-A-2138       | Provides one-time funding for increased Non-Emergency Transportation (NET) broker rates.   |  |                  | MaineCare Other Providers | 10        | General Fund              | 58   | IN       |          | 766         | -                | -                | 3,810        | 4,658        |
| 186    | 130         | HUM        | 147        | Medical Care - Payments to Providers                         | F-A-2139       | Provides funding to implement new rates based on the fiscal year 2022-23 rate study for inpatient psychiatric services.                        | The standard rate in rule is outdated and requires a rate study. Provider-specific rates vary widely from the standard rate and lack a methodological basis. This initiative would fund the January 1, 2023 implementation of rates resulting from the upcoming rate study.  |                  | MaineCare Other Providers | 10        | General Fund              | 1    | IN       |          | 554         | -                | -                | -            | 1,706,281    |
| 187    | 130         | HUM        | 147        | Medical Care - Payments to Providers                         | F-A-2139       | Provides funding to implement new rates based on the fiscal year 2022-23 rate study for inpatient psychiatric services.                        |  |                  | MaineCare Other Providers | 13        | Federal Expenditures Fund | 1    | IN       |          | 555         | -                | -                | -            | 4,316,064    |
| 188    | 130         | HUM        | 147        | Medical Care - Payments to Providers                         | F-A-2140       | Provides funding for the removal of member copays for Federally Qualified Health Center and Rural Health Clinics services.                     | Removing the copay requirement for these providers will improve member access to healthcare in rural areas and eliminate both the burden of cost sharing on these members and of cost shifting to these primary care practices when members are unable to pay. The removal of the copays will achieve a consistent approach, ensuring there is no member cost sharing for primary care services regardless of practice type. |                  | MaineCare Other Providers | 10        | General Fund              | 1    | IN       |          | 556         | -                | -                | -            | 25,399       |
| 189    | 130         | HUM        | 147        | Medical Care - Payments to Providers                         | F-A-2140       | Provides funding for the removal of member copays for Federally Qualified Health Center and Rural Health Clinics services.                     |  |                  | MaineCare Other Providers | 13        | Federal Expenditures Fund | 1    | IN       |          | 557         | -                | -                | -            | 61,492       |
| 190    | 130         | HUM        | 147        | Medical Care - Payments to Providers                         | F-A-2142       | Reduces funding one-time to reflect different planned effective dates and approved effective dates in Resolve 2021, chapters 111, 112 and 118. | This initiative is necessary to recognize different effective dates between certain 130th Legislature, 1st Session LDs (LDs 376, 595 and 1469) and MaineCare Rate Reform budget initiatives, due to additional time requirements for implementation or to prevent duplication, and/or contradiction between the LDs and initiatives.   |                  | MaineCare Other Providers | 10        | General Fund              | 1    | IN       |          | 560         | -                | -                | (638,966)    | (615,752)    |
| 191    | 130         | HUM        | 147        | Medical Care - Payments to Providers                         | F-A-2142       | Reduces funding one-time to reflect different planned effective dates and approved effective dates in Resolve 2021, chapters 111, 112 and 118. |  |                  | MaineCare Other Providers | 13        | Federal Expenditures Fund | 1    | IN       |          | 561         | -                | -                | (1,182,186)  | (1,082,915)  |



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|--------|-------------|------------|------------|--------------------------------------|----------------|--|---|---|---------------------------|-----------|-----------------------------|------|----------|----------|-------------|------------------|------------------|--------------|--------------|
| 192    | 130         | HUM        | 147        | Medical Care - Payments to Providers | F-A-2143       | Provides one-time funding for COVID-19 supplemental payments to family planning agencies.  | Due to the pandemic, family planning agencies have seen higher costs and these payments are intended to assist these important providers during this period.  | AMD increased GF to \$320,058 and FED to \$ 844,304 | MaineCare Other Providers | 10        | General Fund                | 1    | IN-A 8-5 |          | 562         | -                | -                | -            | 37,569       |
| 193    | 130         | HUM        | 147        | Medical Care - Payments to           | F-A-2143       | Provides one-time funding for COVID-19 supplemental payments to family planning agencies.  |   |   | MaineCare Other Providers | 13        | Federal Expenditures Fund   | 1    | IN-A 8-5 |          | 563         | -                | -                | -            | 99,106       |
| 194    | 130         | HUM        | Z198       | Mental Health Services - Community   | F-A-1927       | Provides funding for Private Non-Medical Institution (PNMI) rental subsidy contracts.  | Public Law 2021, chapter 398 reduced Private Non-Medical Institution (PNMI) room and board contracts per MaineCare Benefits Manual, Chapter III, Section 97, Appendix E Principles of Reimbursement for Community Residences for Persons with Mental Illness by \$1.5 million. The room and board contracts for PNMI Appendix E were discontinued; however, a portion of the costs within these contracts were shifted to rental subsidy contracts.   |   | MaineCare PNMI            | 10        | General Fund                | 2    | IN       |          | 679         | -                | -                | 744,293      | 744,293      |
| 195    | 130         | HUM        | 147        | Medical Care - Payments to Providers | F-A-2146       | Provides funding to increase rates for psychiatric residential treatment facility services.  | There is currently no Psychiatric Residential Treatment Facilities (PRTF) provider in the State of Maine. Ensuring rates are adequate for the provision of high value care is critical to bringing this service to Maine. A PRTF would help ensure a full continuum of care options and would help prevent out-of-State placements and hospital admissions. Rates are not yet finalized.  |   | MaineCare PNMI            | 10        | General Fund                | 1    | IN       |          | 571         | -                | -                | -            | 332,373      |
| 196    | 130         | HUM        | 147        | Medical Care - Payments to           | F-A-2146       | Provides funding to increase rates for psychiatric residential treatment facility services.  |   |   | MaineCare PNMI            | 13        | Federal Expenditures Fund   | 1    | IN       |          | 572         | -                | -                | -            | 611,530      |
| 197    | 130         | HUM        | 147        | Medical Care - Payments to Providers | F-A-2155       | Provides one-time funding for a high MaineCare utilization add-on payment to private non-medical institutions that care for residents who are older or disabled (PNMI-Cs). | During the pandemic, PNMI Cs have been critical to decompressing hospitals and maintaining the full range of long-term care residential beds as Maine - and the nation - have experienced staffing challenges and shifting models of care. The payment would be made using a similar formula currently used for nursing facilities based on high MaineCare utilization (add on rate between 70% and 80% and a higher rate for above 80%). The add on rate would be prorated such that the estimated total amount of payments to all facilities would equal total proposed funding in this initiative. The use of this formula supports those facilities that disproportionately serve low-income residents. Facilities receiving the transitional payments would be encouraged to use them to support workforce and improve infection control such as a shift to single rooms and other physical plant changes that provide critical during the pandemic. Note that this initiative would be implemented using all state funds. This proposed payment would serve as a ramp payment to longer-term PNMI payment reform. |   | MaineCare PNMI            | 10        | General Fund                | 1    | IN       |          | 594         | -                | -                | -            | 2,427,500    |
| 198    | 130         | HUM        | 147        | Medical Care - Payments to           | F-A-2155       | Provides one-time funding for a high MaineCare utilization add-on payment to private non-medical institutions that care for residents who are older or disabled (PNMI-Cs). |   |   | MaineCare PNMI            | 14        | Other Special Revenue Funds | 1    | IN       |          | 595         | -                | -                | -            | 319,149      |

## EFY 2022 Supplemental Budget (LD 1995) - HHS Committee Programs

| Line # | Legislature | Dept. Code | Prog. Code | Program   | Change Package | Initiative Text  | Initiative Justification  | Initiative Notes | Sort Class      | Fund Code | Fund                        | Unit | HHS Vote | AFA Vote | Line # FNBS | Pos. Count FY 22 | Pos. Count FY 23 | Total SFY 22 | Total SFY 23 |
|--------|-------------|------------|------------|---|----------------|--|---|------------------|-----------------|-----------|-----------------------------|------|----------|----------|-------------|------------------|------------------|--------------|--------------|
| 199    | 130         | HUM        | Z009       | PNMI Room and Board   | F-A-2155       | Provides one-time funding for a high MaineCare utilization add-on payment to private non-medical institutions that care for residents who are older or |   |                  | MaineCare PNMI  | 10        | General Fund                | 1    | IN       |          | 652         | -                | -                | -            | 2,572,500    |
| 200    | 130         | HUM        | 147        | Medical Care - Payments to Providers                        | F-A-2160       | Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2021 Revenue Forecasting Committee projections.                  | The Revenue Forecasting Committee reprojected the revenues associated with the nursing facilities tax, residential treatment facilities healthcare provider tax, and several service provider taxes. This initiative adjusts the applicable allocations in the Other Special Revenue Funds accounts and the associated General Fund appropriations. |                  | MaineCare Taxes | 10        | General Fund                | 1    | IN       |          | 596         | -                | -                | 648,688      | 494,752      |
| 201    | 130         | HUM        | 147        | Medical Care - Payments to                                  | F-A-2160       | Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2021 Revenue Forecasting Committee projections.                  |   |                  | MaineCare Taxes | 14        | Other Special Revenue Funds | 1    | IN       |          | 597         | -                | -                | (648,688)    | (494,752)    |
| 202    | 130         | HUM        | 148        | Nursing Facilities  | F-A-2160       | Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2021 Revenue Forecasting Committee projections.                  |   |                  | MaineCare Taxes | 14        | Other Special Revenue Funds | 2    | IN       |          | 612         | -                | -                | 512,375      | 1,418,907    |
| 203    | 130         | HUM        | 148        | Nursing Facilities  | F-A-2160       | Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2021 Revenue Forecasting Committee projections.                  |   |                  | MaineCare Taxes | 10        | General Fund                | 1    | IN       |          | 611         | -                | -                | (512,375)    | (1,418,907)  |
| 204    | 130         | HUM        | Z197       | Residential Treatment Facilities Assessment                 | F-A-2160       | Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2021 Revenue Forecasting Committee projections.                  |   |                  | MaineCare Taxes | 14        | Other Special Revenue Funds | 53   | IN       |          | 670         | -                | -                | 306,662      | 306,662      |
| 205    | 130         | HUM        | Z201       | Mental Health Services - Community Medicaid                 | F-A-2160       | Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2021 Revenue Forecasting Committee projections.                  |   |                  | MaineCare Taxes | 14        | Other Special Revenue Funds | 40   | IN       |          | 695         | -                | -                | 157,434      | 211,331      |
| 206    | 130         | HUM        | Z201       | Mental Health Services - Community Medicaid                 | F-A-2160       | Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2021 Revenue Forecasting Committee projections.                  |   |                  | MaineCare Taxes | 14        | Other Special Revenue Funds | 44   | IN       |          | 696         | -                | -                | 761,078      | 761,078      |
| 207    | 130         | HUM        | Z201       | Mental Health Services - Community Medicaid                 | F-A-2160       | Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2021 Revenue Forecasting Committee projections.                  |   |                  | MaineCare Taxes | 10        | General Fund                | 40   | IN       |          | 694         | -                | -                | (918,512)    | (972,409)    |
| 208    | 130         | HUM        | Z202       | Office of Substance Abuse & Mental Health Srv-Medicaid Seed | F-A-2160       | Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2021 Revenue Forecasting Committee projections.                  |   |                  | MaineCare Taxes | 10        | General Fund                | 41   | IN       |          | 704         | -                | -                | 305,984      | -            |

## EFY 2022 Supplemental Budget (LD 1995) - HHS Committee Programs

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|--------|-------------|------------|------------|---|----------------|---|---|------------------|--------------------|-----------|-----------------------------|------|----------|----------|-------------|------------------|------------------|--------------|--------------|
| 209    | 130         | HUM        | Z202       | Office of Substance Abuse & Mental Health Srv-Medicaid Seed | F-A-2160       | Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2021 Revenue Forecasting Committee projections.   |   |                  | MaineCare Taxes    | 14        | Other Special Revenue Funds | 41   | IN       |          | 705         | -                | -                | (305,984)    | -            |
| 210    | 130         | HUM        | Z207       | Mental Health Services - Child Medicaid                     | F-A-2160       | Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2021 Revenue Forecasting Committee projections.   |   |                  | MaineCare Taxes    | 10        | General Fund                | 80   | IN       |          | 715         | -                | -                | 116,833      | 83,763       |
| 211    | 130         | HUM        | Z210       | Medicaid Services - Developmental Services                  | F-A-2160       | Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2021 Revenue Forecasting Committee projections.   |   |                  | MaineCare Taxes    | 10        | General Fund                | 50   | IN       |          | 734         | -                | -                | 550,792      | 1,371,901    |
| 212    | 130         | HUM        | Z210       | Medicaid Services - Developmental Services                  | F-A-2160       | Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2021 Revenue Forecasting Committee projections.   |   |                  | MaineCare Taxes    | 14        | Other Special Revenue Funds | 57   | IN       |          | 737         | -                | -                | 12,786       | 12,786       |
| 213    | 130         | HUM        | Z210       | Medicaid Services - Developmental Services                  | F-A-2160       | Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2021 Revenue Forecasting Committee projections.   |   |                  | MaineCare Taxes    | 14        | Other Special Revenue Funds | 50   | IN       |          | 735         | -                | -                | (782,666)    | (779,666)    |
| 214    | 130         | HUM        | Z210       | Medicaid Services - Developmental Services                  | F-A-2160       | Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2021 Revenue Forecasting Committee projections.   |   |                  | MaineCare Taxes    | 14        | Other Special Revenue Funds | 52   | IN       |          | 736         | -                | -                | (2,709,844)  | (2,791,708)  |
| 215    | 130         | HUM        | Z211       | Developmental Services Waiver - MaineCare                   | F-A-2160       | Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2021 Revenue Forecasting Committee projections.   |   |                  | MaineCare Taxes    | 10        | General Fund                | 59   | IN       |          | 745         | -                | -                | 2,416,752    | 1,732,680    |
| 216    | 130         | HUM        | Z212       | Developmental Services Waiver - Supports                    | F-A-2160       | Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2021 Revenue Forecasting Committee projections.   |   |                  | MaineCare Taxes    | 10        | General Fund                | 54   | IN       |          | 753         | -                | -                | 60,734       | 35,631       |
| 217    | 130         | HUM        | Z212       | Developmental Services Waiver - Supports                    | F-A-2160       | Adjusts funding in various MaineCare accounts to reflect impacts from the December 1, 2021 Revenue Forecasting Committee projections.   |   |                  | MaineCare Taxes    | 14        | Other Special Revenue Funds | 54   | IN       |          | 754         | -                | -                | 27,951       | 27,951       |
| 218    | 130         | HUM        | 147        | Medical Care - Payments to Providers                        | F-A-2145       | Provides one-time funding for add-on payments to account for recent increased staffing costs, including costs associated with COVID-19, for Nursing Facilities and Residential Care Facilities. | Provides funds for Nursing Facilities and Residential Care Facilities per MaineCare Benefits Manual, Chapter III, Section 97, Appendix C Principles of Reimbursement for Medical and Residential Care Facilities for their rising payroll costs including those associated with COVID-19. |                  | Nursing Facilities | 10        | General Fund                | 1    | IN 8-5   |          | 568         | -                | -                | 458,272      | -            |

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|--------|-------------|------------|------------|--------------------------------------|----------------|---|--|------------------|--------------------|-----------|-----------------------------|------|----------|----------|-------------|------------------|------------------|--------------|--------------|
| 219    | 130         | HUM        | 147        | Medical Care - Payments to           | F-A-2145       | Provides one-time funding for add-on payments to account for recent increased staffing costs, including costs associated with COVID-19, for Nursing Facilities and Residential Care Facilities. |  |                  | Nursing Facilities | 13        | Federal Expenditures Fund   | 1    | IN 8-5   |          | 569         | -                | -                | 1,382,006    | -            |
| 220    | 130         | HUM        | 147        | Medical Care - Payments to           | F-A-2145       | Provides one-time funding for add-on payments to account for recent increased staffing costs, including costs associated with COVID-19, for Nursing Facilities and Residential Care Facilities. |  |                  | Nursing Facilities | 14        | Other Special Revenue Funds | 1    | IN 8-5   |          | 570         | -                | -                | 128,392      | -            |
| 221    | 130         | HUM        | 148        | Nursing Facilities                   | F-A-2145       | Provides one-time funding for add-on payments to account for recent increased staffing costs, including   |  |                  | Nursing Facilities | 10        | General Fund                | 1    | IN 8-5   |          | 601         | -                | -                | 1,304,852    | -            |
| 222    | 130         | HUM        | 148        | Nursing Facilities                   | F-A-2145       | Provides one-time funding for add-on payments to account for recent increased staffing costs, including costs associated with COVID-19, for Nursing Facilities and Residential Care Facilities. |  |                  | Nursing Facilities | 13        | Federal Expenditures Fund   | 1    | IN 8-5   |          | 602         | -                | -                | 3,848,766    | -            |
| 223    | 130         | HUM        | 148        | Nursing Facilities                   | F-A-2145       | Provides one-time funding for add-on payments to account for recent increased staffing costs, including costs associated with COVID-19, for Nursing Facilities and Residential Care Facilities. |  |                  | Nursing Facilities | 14        | Other Special Revenue Funds | 2    | IN 8-5   |          | 603         | -                | -                | 328,954      | -            |
| 224    | 130         | HUM        | Z009       | PNMI Room and Board                  | F-A-2145       | Provides one-time funding for add-on payments to account for recent increased staffing costs, including costs associated with COVID-19, for Nursing Facilities                                  |  |                  | Nursing Facilities | 10        | General Fund                | 1    | IN 8-5   |          | 651         | -                | -                | 171,189      | -            |
| 225    | 130         | HUM        | 147        | Medical Care - Payments to Providers | F-A-2147       | Provides one-time funding for COVID-19 supplemental payments to long-term care providers.   | Due to the pandemic, long-term care providers have seen reduced occupancy combined with higher costs and these payments are intended to assist these important providers during this period. |                  | Nursing Facilities | 10        | General Fund                | 1    | IN 8-5   |          | 573         | -                | -                | -            | 1,879,395    |
| 226    | 130         | HUM        | 147        | Medical Care - Payments to           | F-A-2147       | Provides one-time funding for COVID-19 supplemental payments to long-term care providers.   |  |                  | Nursing Facilities | 13        | Federal Expenditures Fund   | 1    | IN 8-5   |          | 574         | -                | -                | -            | 3,940,800    |
| 227    | 130         | HUM        | 147        | Medical Care - Payments to           | F-A-2147       | Provides one-time funding for COVID-19 supplemental payments to long-term care providers.   |  |                  | Nursing Facilities | 14        | Other Special Revenue Funds | 1    | IN 8-5   |          | 575         | -                | -                | -            | 337,305      |
| 228    | 130         | HUM        | 148        | Nursing Facilities                   | F-A-2147       | Provides one-time funding for COVID-19 supplemental payments to long-term care providers.   |  |                  | Nursing Facilities | 10        | General Fund                | 1    | IN 8-5   |          | 604         | -                | -                | -            | 5,652,750    |
| 229    | 130         | HUM        | 148        | Nursing Facilities                   | F-A-2147       | Provides one-time funding for COVID-19 supplemental payments to long-term care providers.   |  |                  | Nursing Facilities | 13        | Federal Expenditures Fund   | 1    | IN 8-5   |          | 605         | -                | -                | -            | 12,059,200   |
| 230    | 130         | HUM        | 148        | Nursing Facilities                   | F-A-2147       | Provides one-time funding for COVID-19 supplemental payments to long-term care providers.   |  |                  | Nursing Facilities | 14        | Other Special Revenue Funds | 2    | IN 8-5   |          | 606         | -                | -                | -            | 1,130,550    |

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| Line # | Legislature | Dept. Code | Prog. Code | Program                                   | Change Package | Initiative Text  | Initiative Justification  | Initiative Notes | Sort Class        | Fund Code | Fund                        | Unit | HHS Vote | AFA Vote | Line # FNBS | Pos. Count FY 22 | Pos. Count FY 23 | Total SFY 22 | Total SFY 23 |
|--------|-------------|------------|------------|---|----------------|--|---|------------------|-------------------|-----------|-----------------------------|------|----------|----------|-------------|------------------|------------------|--------------|--------------|
| 231    | 130         | HUM        | 453        | Office for Family Independence - District | F-A-1818       | Establishes 14 limited-period Eligibility Specialist positions and one limited-period Family Independence Unit Supervisor position funded 37.9% General Fund and 62.1% Other Special Revenue Funds within the Office for Family Independence - District program, until June 15, 2024 and provides funding for related All Other costs. | The Office for Family Independence (OFI) is seeking these additional positions to support initial and renewed eligibility determinations as well as related casework for low-income Mainers seeking assistance through the major public benefits programs we administer. During the public health emergency and largely due to the Medicaid maintenance of effort requirements associated with it, OFI's caseload of MaineCare cases has grown by tens of thousands. Maintaining that increased caseload has contributed to a backlog of work for OFI staff that additional resources would help alleviate. Further, adhering to the Federal Government's requirements for unwinding COVID-related eligibility protocols will require a significant additional level of effort that we are not sufficiently staffed to address. Increased staffing will allow OFI to meet its administrative requirements for that unwinding without sacrificing our ability to ensure timely delivery of food benefits to applicants and recipients in need, for example. In 2021, the average eligibility specialist staffing numbers available to support critical functions related to eligibility for SNAP, MaineCare, and Temporary Assistance for Needy Families is 196. As of December 1, 2021, unduplicated case counts are 243,582, covering 418,411 individuals, of which 374,090 are MaineCare recipients. This equates to an individual eligibility specialist responsibility of 1,242 cases, which is a historically high number for Maine and much more than can be sustained. |                  | Public Assistance | 10        | General Fund                | 1    | IN 8-5   |          | 633         | -                | -                | -            | 474,998      |
| 232    | 130         | HUM        | 453        | Office for Family Independence - District | F-A-1818       | Establishes 14 limited-period Eligibility Specialist positions and one limited-period Family Independence Unit Supervisor position funded 37.9% General Fund and 62.1% Other Special Revenue Funds within the  |   |                  | Public Assistance | 14        | Other Special Revenue Funds | 1    | IN 8-5   |          | 634         | -                | -                | -            | 805,397      |

## EFY 2022 Supplemental Budget (LD 1995) - HHS Committee Programs

| Line # | Legislature | Dept. Code | Prog. Code | Program   | Change Package | Initiative Text  | Initiative Justification   | Initiative Notes | Sort Class    | Fund Code | Fund                      | Unit | HHS Vote | AFA Vote | Line # FNBS | Pos. Count FY 22 | Pos. Count FY 23 | Total SFY 22 | Total SFY 23 |
|--------|-------------|------------|------------|---|----------------|--|--|------------------|---------------|-----------|---------------------------|------|----------|----------|-------------|------------------|------------------|--------------|--------------|
| 233    | 130         | HUM        | 143        | Maine Center for Disease Control and Prevention | F-A-1138       | Continues and makes permanent one Public Service Manager II position previously continued by Financial Order CV0287 F2 funded 60% General Fund and 40% Federal Expenditures Fund in the Maine Center for Disease Control and Prevention program to serve as the Associate Director of the Office of Health and Population Equity. This initiative also provides funding for related All Other costs. | This position allows the Maine Center for Disease Control and Prevention (CDC) to increase its capacity to focus on health equity for underserved populations in Maine. By imbedding this role at the Maine CDC at a high level, this position will have the ability to collaborate with all Maine CDC programs to ensure they are culturally and linguistically tailored to meet the needs of underserved communities, while simultaneously developing partnerships to address gaps in current public health analysis and programmatic interventions. Maine is one of the very few states without this office/role. As such, the Director will have the ability to collaborate with regional and national peers to bring best practices in health equity to Maine and pursue additional grant opportunities through the Office of Minority Health. Responsibilities of this position include developing the strategic direction of the newly re-established office, with a focus on data driven interventions that advance health equity for a number of populations, including but not limited to, racial and ethnic minorities, Tribal communities, women, LGBTQ+ individuals, people with disabilities, those living on the margins of our economy, and other groups for which disparate health outcomes are present in Maine. COVID-19 has highlighted the deep inequity of health outcomes for some of Maine's people. Understanding how social determinants of health impact populations in the State of Maine and establishing meaningful interventions to address those gaps will require focused leadership and dedicated resources. |                  | Public Health | 10        | General Fund              | 1    | IN 8-5   |          | 541         | -                | 1.0              | -            | 93,612       |
| 234    | 130         | HUM        | 143        | Maine Center for Disease Control                | F-A-1138       | Continues and makes permanent one Public Service Manager II position previously continued by Financial Order CV0287 F2 funded 60% General Fund and 40% Federal Expenditures Fund in the Maine Center for   |  |                  | Public Health | 13        | Federal Expenditures Fund | 3    | IN 8-5   |          | 542         | -                | -                | -            | 64,577       |
| 235    | 130         | HUM        | 143        | Maine Center for Disease Control and Prevention | F-A-1144       | Provides one-time funding to support the purchase of a more effective and reliable child lead case management system for the Lead Poisoning Prevention program due to the current system being outdated and not designed to handle the current caseload size.  | Provides one-time funding to support the purchase of a more effective and reliable child lead poisoning case management system. The case management system is used to track regulatory activities to prevent children's exposure to lead and their effectiveness in reducing blood lead levels of exposed children. The current system is old, poorly documented and was not designed to handle the increased case load that has resulted from the 2015 and 2019 amendments to the lead poisoning act.   |                  | Public Health | 10        | General Fund              | 1    | IN       |          | 543         | -                | -                | -            | 200,000      |

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|--------|-------------|------------|------------|---|----------------|---|--|------------------|---------------|-----------|---------------------------|------|----------|----------|-------------|------------------|------------------|--------------|--------------|
| 236    | 130         | HUM        | 143        | Maine Center for Disease Control and Prevention | F-A-1146       | Provides one-time funding in the Maine Center for Disease Control and Prevention, General Fund to relocate the Health and Environmental Testing Laboratory, in its entirety, from 221 State Street, Augusta to the East State Office Complex Campus, Greenlaw Building in Augusta.  | Provides one-time funding to relocate the Health and Environmental Testing Laboratory (HETL), in its entirety, including all equipment, lab instruments, supplies, materials, office equipment, and all HETL employees, 100 +/-, from its existing location at 221 State Street, Augusta to its new location at the Greenlaw Building located on the East State Office Complex Campus, 47 Independence Drive, Augusta. The State is currently in the process of completing renovations at the Greenlaw Building to accommodate for the Health and Environmental Testing Laboratory. The relocation of the laboratory is tentatively scheduled to begin in Summer of 2022.  |                  | Public Health | 10        | General Fund              | 1    | IN       |          | 544         | -                | -                | -            | 845,000      |
| 237    | 130         | HUM        | 143        | Maine Center for Disease Control and Prevention | F-A-1148       | Provides one-time funding to purchase perfluoroalkyl and polyfluoroalkyl substances (PFAS) testing equipment for the Health and Environmental Testing Laboratory.   | PFAS have been found in Maine in several places including: agricultural sites, drinking water supplies, surface waters, landfills, and wastewater. Presently, there is no in-state PFAS testing capacity to test matrices deemed of concern, such as animal tissue, food products, or agricultural materials. There is a need to establish an in-state laboratory to handle the testing of matrices deemed of concern and provisional capacity to aid in the processing of critical PFAS water samples on behalf of another State agency. Laboratory space has been provisioned in HETL's new Greenlaw location for the PFAS laboratory. To detect PFAS, specialized equipment including two triple quadrupole mass spectrometers and three technical homogenizers are required to test diverse matrices.  |                  | Public Health | 10        | General Fund              | 1    | IN       |          | 545         | -                | -                | -            | 1,004,000    |
| 238    | 130         | HUM        | 143        | Maine Center for Disease Control and Prevention | F-A-1149       | Establishes 2 Chemist II positions and one Chemist I position and provides funding for perfluoroalkyl and polyfluoroalkyl substances (PFAS) testing capacity in the Health and Environmental Testing Laboratory. This initiative also provides funding for related All Other costs. | PFAS have been found in Maine in several places including: agricultural sites, drinking water supplies, surface waters, landfills, and wastewater. Presently, there is no in-state PFAS testing capacity to test matrices deemed of concern, such as animal tissue, food products, or agricultural materials. There is a need to establish in-state laboratory capacity to handle the testing of matrices deemed of concern and provisional capacity to aid in processing critical PFAS water sampling on behalf of another State agency. Existing commercial testing laboratories are available to process routine PFAS testing for matrices like drinking water. The State has provisioned space in its new Greenlaw location for an in-state PFAS laboratory. The PFAS Lab will require 3 full-time technical staff who are familiar with UPLC-MS/MS operations and SPE techniques. |                  | Public Health | 10        | General Fund              | 1    | IN 8-5   |          | 546         | -                | 3.0              | -            | 600,372      |
| 239    | 130         | HUM        | 143        | Maine Center for Disease Control and Prevention | F-A-1217       | Provides allocation to align with available grant resources.  | Increased budget is needed to meet available resources, due to the increased anticipated grant revenue from pandemic related grants.   |                  | Public Health | 13        | Federal Expenditures Fund | 19   | IN       |          | 547         | -                | -                | -            | 58,778,742   |

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|--------|-------------|------------|------------|--|----------------|---|--|------------------|------------------------|-----------|---------------------------------|------|----------|----------|-------------|------------------|------------------|--------------|--------------|
| 240    | 130         | HUM        | 143        | Maine Center for Disease Control and                 | F-A-1217       | Provides allocation to align with available grant resources.  |  |                  | Public Health          | 25        | Federal Expenditures Fund - ARP | 19   | IN       |          | 548         | -                | -                | -            | 14,013,455   |
| 241    | 130         | HUM        | 191        | Maternal and Child Health                            | F-A-1217       | Provides allocation to align with available grant resources.  |  |                  | Public Health          | 15        | Federal Block Grant Fund        | 1    | IN       |          | 614         | -                | -                | -            | 705,164      |
| 242    | 130         | HUM        | 716        | Community Services Block Grant                       | F-A-1217       | Provides allocation to align with available grant resources.  |  |                  | Social Services        | 15        | Federal Block Grant Fund        | 1    | IN       |          | 646         | -                | -                | -            | 4,500,000    |
| 243    | 130         | HUM        | Z199       | Office of Substance Abuse and Mental Health Services | F-A-1217       | Provides allocation to align with available grant resources.  |  |                  | Substance Use Disorder | 13        | Federal Expenditures Fund       | 5    | IN       |          | 681         | -                | -                | -            | 4,040,153    |
| 244    | 130         | HUM        | Z199       | Office of Substance Abuse and Mental Health Services | F-A-1217       | Provides allocation to align with available grant resources.  |  |                  | Substance Use Disorder | 15        | Federal Block Grant Fund        | 1    | IN       |          | 682         | -                | -                | -            | 11,750,000   |
| 245    | 130         | HUM        | Z199       | Office of Substance Abuse and Mental Health Services | F-A-1217       | Provides allocation to align with available grant resources.  |  |                  | Substance Use Disorder | 15        | Federal Block Grant Fund        | 6    | IN       |          | 683         | -                | -                | -            | 6,530,972    |
| 246    | 130         | HUM        | Z199       | Office of Substance Abuse and Mental Health Services | F-A-1217       | Provides allocation to align with available grant resources.  |  |                  | Substance Use Disorder | 26        | Federal Block Grant Fund - ARP  | 1    | IN       |          | 684         | -                | -                | -            | 5,640,385    |
| 247    | 130         | HUM        | Z289       | Opioid Use Disorder Prevention and Treatment Fund    | F-A-1920       | Provides allocation in the Opioid Use Disorder Prevention and Treatment Fund program to align with available resources. | The Opioid Use Disorder Prevention and Treatment Fund program was established for the purpose of supporting opioid use disorder analysis, prevention and treatment and is administered by the department. Money received by the Department of Professional and Financial Regulation from proceeds from the registration fee under Title 32, section 13800-C is transferred to the Office of Behavioral Health. |                  | Substance Use Disorder | 14        | Other Special Revenue Funds     | 1    | IN       |          | 796         | -                | -                | -            | 2,491,675    |



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|--------|-------------|------------|------------|--|----------------|--|---|------------------|------------------------|-----------|--------------|------|----------|----------|-------------|------------------|------------------|--------------|--------------|
| 248    | 130         | HUM        | Z199       | Office of Substance Abuse and Mental Health Services | F-A-1921       | Provides funding for the continuation of the Overdose Prevention Through Intensive Outreach Naloxone and Safety (OPTIONS) liaisons in all of Maine's counties. | Provides funding to continue the OPTIONS liaison work statewide. The State of Maine is the first in the nation to develop and implement a statewide network of Substance Use Disorder (SUD) clinicians embedded within First Responder agencies to provide co-response to SUD-related emergencies, follow-ups within 72 hours after an overdose event, and proactive outreach within the communities they serve. The goals of the program are to assist individuals in navigation of the SUD System of Care which includes treatment, recovery, and harm reduction services in order to reverse the growth trend of fatal and non-fatal overdoses. The program also assists in promotion of other Behavioral Health-related initiatives implemented to reduce overdose such as assistance to apply for MaineCare under Medicaid Expansion, the Maternal Opioid Misuse services for pregnant and parenting women, SUD and infectious disease prevention services, and community support for the re-entry and unstably-housed populations. The funding is vital to ensure that all individuals, regardless of county of residence, have access to this important service. |                  | Substance Use Disorder | 10        | General Fund | 1    | IN       |          | 685         | -                | -                | -            | 805,673      |

**All Totals**      **1.0**    **53.0**    **50,812,892**    **418,673,405**

### Initiatives Document

|   |           |    |                   |                    |
|---|-----------|----|-------------------|--------------------|
| Initiatives_General Fund  | -         | 40 | (115,207,681)     | 150,605,437        |
| Initiatives_Federal Expenditures Fund                             | -         | 4  | 171,781,956       | 153,850,424        |
| Initiatives_Federal Expenditures Fund - ARP                       | -         | -  | -                 | 16,796,206         |
| Initiatives_Federal Expenditures Fund - ARP State Fiscal Recovery | -         | -  | -                 | -                  |
| Initiatives_Federal Block Grant Fund                              | -         | 1  | (1,045,940)       | 35,938,160         |
| Initiatives_Federal Block Grant Fund - ARP                        | -         | -  | -                 | 52,471,957         |
| Initiatives_Other Special Revenue Funds                           | 1         | 8  | (560,888)         | 8,537,691          |
| Initiatives_Fund for a Healthy Maine                              | -         | -  | (4,154,555)       | 473,530            |
| <b>1</b>  | <b>53</b> |    | <b>50,812,892</b> | <b>418,673,405</b> |