

Proposed 2012-2013 Biennial Budget (LD 1043) CP2 - HHS Committee Programs - DHHS Management Items - AFA Outstanding

5/19/2011

| Item | Prog. Code | Program                                       | Initiative Number | Initiative Text  | Initiative Justification   | Initiative Notes                         | HHS Sort  | Fund                    | Unit | Ref Number | HHS Action | HHS Vote | AFA Action | AFA Vote | Personal Services FY12 | Personal Services FY13 | All Other FY 12 | All Other FY13 | Leg. Count FY12 | Leg Count FY13 |
|------|------------|---|-------------------|--|--|--|-----------|-------------------------|------|------------|------------|----------|------------|----------|------------------------|------------------------|-----------------|----------------|-----------------|----------------|
| 110  | Z036       | Division of Licensing and Regulatory Services | C-A-1311          | Reallocates funding for 105 positions to 35% General Fund and 65% Other Special Revenue Funds based on the cost allocation plan. Position detail is on file with the Bureau of the Budget.   | This initiative reallocates position costs to 35% General Fund and 65% Other Special Revenue Funds within the Division of Licensing and Regulatory Services program. | CP1 Not clear what the change is         | DHHS Mgt. | General Fund            | 1    | 14950 CP1  | IN         |          | UNK        |          | (\$148,360)            | (\$157,340)            | \$115,837       | \$115,837      | 0.000           | 0.000          |
| 111  | Z036       | Division of Licensing and Regulatory Services | C-A-1311          | Reallocates funding for 105 positions to 35% General Fund and 65% Other Special Revenue Funds based on the cost allocation plan. Position detail is on file with the Bureau of the Budget.   | This initiative reallocates position costs to 35% General Fund and 65% Other Special Revenue Funds within the Division of Licensing and Regulatory Services program. | CP1 Not clear what the change is         | DHHS Mgt. | Federal Expend. Fund    | 1    | 14960 CP1  | IN         |          | UNK        |          | (\$52,644)             | (\$56,140)             | (\$1,904)       | (\$1,904)      | 0.000           | 0.000          |
| 112  | Z036       | Division of Licensing and Regulatory Services | C-A-1311          | Reallocates funding for 105 positions to 35% General Fund and 65% Other Special Revenue Funds based on the cost allocation plan. Position detail is on file with the Bureau of the Budget.   | This initiative reallocates position costs to 35% General Fund and 65% Other Special Revenue Funds within the Division of Licensing and Regulatory Services program. | CP1 Not clear what the change is         | DHHS Mgt. | Other Special Rev Funds | 1    | 14970 CP1  | IN         |          | UNK        |          | (\$23,257)             | (\$25,231)             | \$0             | \$0            | 0.000           | 0.000          |
| 113  | Z036       | Division of Licensing and Regulatory Services | C-A-1311          | Reallocates funding for 105 positions to 35% General Fund and 65% Other Special Revenue Funds based on the cost allocation plan. Position detail is on file with the Bureau of the Budget.   | This initiative reallocates position costs to 35% General Fund and 65% Other Special Revenue Funds within the Division of Licensing and Regulatory Services program. | CP1 Not clear what the change is         | DHHS Mgt. | Other Special Rev Funds | 4    | 14980 CP1  | IN         |          | UNK        |          | \$224,261              | \$238,711              | \$5,709         | \$5,709        | 0.000           | 0.000          |
| 196  | 196        | OMB Division of Regional Business Operations  | C-A-7022          | Transfers 4 Social Services Program Specialist I positions and one Office Associate II position from the FHM - Service Center program to the Division of Licensing and Regulatory Services program, funded 35% General Fund and 65% Other Special Revenue Funds. The additional General Fund costs are offset by the elimination of one Office Associate II position in the Mental Health Services - Community program, one Office Assistant II position in the OMB Division of Regional Operations program and one Social Services Program Specialist I position in the Division of Licensing and Regulatory Services program, as well as the reallocation of costs of 2 Health Care Financial Analyst positions from 50% General Fund and 50% Other Special Revenue Funds to 35% General Fund and 65% Other Special Revenue Funds in the Division of Licensing and Regulatory Services program. Additional position detail is available in the Bureau of the Budget. |  | CP1 FHM Service Center position proposal | DHHS Mgt. | General Fund            | 1    | 13211 CP1  | UNK        |          | UNK        |          | (\$23,009)             | (\$24,567)             | \$0             | \$0            | -1.000          | -1.000         |

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|------|------------|--|-------------------|--|--------------------------|--|-----------|-------------------------|------|------------|------------|----------|------------|----------|------------------------|------------------------|-----------------|----------------|-----------------|----------------|
| 197  | 196        | OMB Division of Regional Business Operations | C-A-7022          | Transfers 4 Social Services Program Specialist I positions and one Office Associate II position from the FHM - Service Center program to the Division of Licensing and Regulatory Services program, funded 35% General Fund and 65% Other Special Revenue Funds. The additional General Fund costs are offset by the elimination of one Office Associate II position in the Mental Health Services - Community program, one Office Assistant II position in the OMB Division of Regional Operations program and one Social Services Program Specialist I position in the Division of Licensing and Regulatory Services program, as well as the reallocation of costs of 2 Health Care Financial Analyst positions from 50% General Fund and 50% Other Special Revenue Funds to 35% General Fund and 65% Other Special Revenue Funds in the Division of Licensing and Regulatory Services program. Additional position detail is available in the Bureau of the Budget. |                          | CP1 FHM Service Center position proposal | DHHS Mgt. | Other Special Rev Funds | 1    | 13212 CP1  | UNK        |          | UNK        |          | (\$18,826)             | (\$20,101)             | \$0             | \$0            | 0.000           | 0.000          |
| 209  | 121        | Mental Health Services - Community           | C-A-7022          | Transfers 4 Social Services Program Specialist I positions and one Office Associate II position from the FHM - Service Center program to the Division of Licensing and Regulatory Services program, funded 35% General Fund and 65% Other Special Revenue Funds. The additional General Fund costs are offset by the elimination of one Office Associate II position in the Mental Health Services - Community program, one Office Assistant II position in the OMB Division of Regional Operations program and one Social Services Program Specialist I position in the Division of Licensing and Regulatory Services program as well as the reallocation of costs of 2 Health Care Financial Analyst positions from 50% General Fund and 50% Other Special Revenue Funds to 35% General Fund and 65% Other Special Revenue Funds in the Division of Licensing and Regulatory Services program. Additional position detail is available in the Bureau of the Budget.  |                          | CP1 FHM Service Center position proposal | DHHS Mgt. | General Fund            | 2    | 3340 CP1   | UNK        |          | UNK        |          | (\$56,450)             | (\$60,324)             | \$0             | \$0            | -1.000          | -1.000         |

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|------|------------|---|-------------------|--|--------------------------|--|-----------|-------------------------|------|------------|------------|----------|------------|----------|------------------------|------------------------|-----------------|----------------|-----------------|----------------|
| 231  | Z036       | Division of Licensing and Regulatory Services | C-A-7022          | Transfers 4 Social Services Program Specialist I positions and one Office Associate II position from the FHM - Service Center program to the Division of Licensing and Regulatory Services program, funded 35% General Fund and 65% Other Special Revenue Funds. The additional General Fund costs are offset by the elimination of one Office Associate II position in the Mental Health Services - Community program, one Office Assistant II position in the OMB Division of Regional Operations program and one Social Services Program Specialist I position in the Division of Licensing and Regulatory Services program, as well as the reallocation of costs of 2 Health Care Financial Analyst positions from 50% General Fund and 50% Other Special Revenue Funds to 35% General Fund and 65% Other Special Revenue Funds in the Division of Licensing and Regulatory Services program. Additional position detail is available in the Bureau of the Budget. |                          | CP1 FHM Service Center position proposal | DHHS Mgt. | General Fund            | 1    | 14971 CP1  | UNK        |          | UNK        |          | \$72,477               | \$76,120               | \$6,982         | \$8,771        | -1.000          | -1.000         |
| 232  | Z036       | Division of Licensing and Regulatory Services | C-A-7022          | Transfers 4 Social Services Program Specialist I positions and one Office Associate II position from the FHM - Service Center program to the Division of Licensing and Regulatory Services program, funded 35% General Fund and 65% Other Special Revenue Funds. The additional General Fund costs are offset by the elimination of one Office Associate II position in the Mental Health Services - Community program, one Office Assistant II position in the OMB Division of Regional Operations program and one Social Services Program Specialist I position in the Division of Licensing and Regulatory Services program, as well as the reallocation of costs of 2 Health Care Financial Analyst positions from 50% General Fund and 50% Other Special Revenue Funds to 35% General Fund and 65% Other Special Revenue Funds in the Division of Licensing and Regulatory Services program. Additional position detail is available in the Bureau of the Budget. |                          | CP1 FHM Service Center position proposal | DHHS Mgt. | Other Special Rev Funds | 1    | 14972 CP1  | UNK        |          | UNK        |          | \$205,077              | \$213,361              | \$0             | \$0            | 5.000           | 5.000          |

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| Item | Prog. Code | Program   | Initiative Number | Initiative Text  | Initiative Justification   | Initiative Notes   | HHS Sort  | Fund                        | Unit | Ref Number | HHS Action | HHS Vote | AFA Action | AFA Vote | Personal Services FY12 | Personal Services FY13 | All Other FY 12 | All Other FY13 | Leg. Count FY12 | Leg Count FY13 |
|------|------------|---|-------------------|--|--|--|-----------|-----------------------------|------|------------|------------|----------|------------|----------|------------------------|------------------------|-----------------|----------------|-----------------|----------------|
| 284  | 957        | FHM - Service Center                                  | C-A-7022          | Eliminates 4 Social Services Program Specialist I positions and one Office Associate II position and related All Other to reflect a redistribution of funding and the reduction of revenue available in the Fund for a Healthy Maine.  | Downward projections of revenue available in the 2012-2013 biennium and the redirection of resources among the various programs previously funded have resulted in the elimination of resources for this Fund for a Healthy Maine program. | CP1 FHM Service Center position proposal CP1 did not change this blippie - should it be changed? | DHHS Mgt. | Fund for a Healthy Maine    | 1    | 14310 CP1  | TBL        | Char     | UNK        |          | (\$344,903)            | (\$361,440)            | (\$7,648)       | (\$7,648)      | -5.000          | -5.000         |
| 22   | 105        | Riverview Psychiatric Center                          | C-A-DHHS Mgt 1    | Eliminates one part-time Physician III position and transfers the Personal Services savings to All Other in order to contract for physician services.  |  | Added in the change package.   | DHHS Mgt. | Other Special Revenue Funds | 20   | 3190 CP1   | UNK        |          | UNK        |          | (\$78,526)             | (\$79,829)             | \$78,526        | \$79,829       | -0.500          | -0.500         |
| 28   | 733        | Disproportionate Share - Riverview Psychiatric Center | C-A-DHHS Mgt 1    | Eliminates one part-time Physician III position and transfers the Personal Services savings to All Other in order to contract for physician services.  |  | Added in the change package.   | DHHS Mgt. | General Fund                | 10   | 3920 CP1   | UNK        |          | UNK        |          | (\$45,331)             | (\$46,344)             | \$45,331        | \$46,344       | 0.000           | 0.000          |
| 193  | 228        | Purchased Social Services                             | C-A-DHHS Mgt 10   | Establishes a part-time limited-period Medical Director position. The position is funded for 20 hours per week through September 30, 2012 and for 16 hours per week from October 1, 2012 through June 15, 2013 and its cost is allocated among several programs within the department. General Fund position costs are offset through a reduction in the All Other line category. Additional position detail is on file in the Bureau of the Budget. |  | Added in the change package.   | DHHS Mgt. | General Fund                | 1    | 13441 CP1  | TBL        | Char     | UNK        |          | \$32,393               | \$39,007               | (\$32,393)      | (\$39,007)     | 0.000           | 0.000          |
| 199  | 142        | Office of Management and Budget                       | C-A-DHHS Mgt 10   | Establishes a part-time limited-period Medical Director position. The position is funded for 20 hours per week through September 30, 2012 and for 16 hours per week from October 1, 2012 through June 15, 2013 and its cost is allocated among several programs within the department. General Fund position costs are offset through a reduction in the All Other line category. Additional position detail is on file in the Bureau of the Budget. |  | Added in the change package.   | DHHS Mgt. | Federal Expend. Fund        | 1    | 12372 CP1  | UNK        |          | UNK        |          | \$14,950               | \$18,247               | \$0             | \$0            | 0.000           | 0.000          |

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|------|------------|---|-------------------|--|--------------------------|------------------------------|-----------|-------------------------|------|------------|------------|----------|------------|----------|------------------------|------------------------|-----------------|----------------|-----------------|----------------|
| 200  | 142        | Office of Management and Budget         | C-A-DHHS Mgt 10   | Establishes a part-time limited-period Medical Director position. The position is funded for 20 hours per week through September 30, 2012 and for 16 hours per week from October 1, 2012 through June 15, 2013 and its cost is allocated among several programs within the department. General Fund position costs are offset through a reduction in the All Other line category. Additional position detail is on file in the Bureau of the Budget. |                          | Added in the change package. | DHHS Mgt. | Other Special Rev Funds | 1    | 12373 CP1  | UNK        |          | UNK        |          | \$19,936               | \$5,068                | \$0             | \$0            | 0.000           | 0.000          |
| 243  | 129        | Bureau of Medical Services              | C-A-DHHS Mgt 10   | Establishes a part-time limited-period Medical Director position. The position is funded for 20 hours per week through September 30, 2012 and for 16 hours per week from October 1, 2012 through June 15, 2013 and its cost is allocated among several programs within the department. General Fund position costs are offset through a reduction in the All Other line category. Additional position detail is on file in the Bureau of the Budget. |                          |                              | DHHS Mgt. | Federal Expend. Fund    | 1    | 11667 CP1  | UNK        |          | UNK        |          | \$32,393               | \$39,007               | \$0             | \$0            | 0.000           | 0.000          |
| 198  | 142        | Office of Management and Budget         | C-A-DHHS Mgt 11   | Transfers one limited-period Public Services Coordinator II position from the Office of Management and Budget program, funded 80% Federal Expenditures Fund in the Office of Management and Budget program and 20% Federal Expenditures Fund in the Office of Elder Services Central Office program, to the Office of Elder Services Central Office program, Federal Expenditures Fund, and continues the position through June 15, 2013.            |                          | Added in the change package. | DHHS Mgt. | Federal Expend. Fund    | 1    | 12371 CP1  | UNK        |          | UNK        |          | (\$20,844)             | \$0                    | \$0             | \$0            | 0.000           | 0.000          |
| 203  | 140        | Office of Elder Services Central Office | C-A-DHHS Mgt 11   | Transfers one limited-period Public Services Coordinator II position from the Office of Management and Budget program, funded 80% Federal Expenditures Fund in the Office of Management and Budget program and 20% Federal Expenditures Fund in the Office of Elder Services Central Office program, to the Office of Elder Services Central Office program, Federal Expenditures Fund, and continues the position through June 15, 2013.            |                          | Added in the change package. | DHHS Mgt. | Federal Expend. Fund    | 1    | 12122 CP1  | UNK        |          | UNK        |          | \$99,002               | \$106,382              | \$1,070         | \$1,150        | 0.000           | 0.000          |
| 229  | Z035       | Division of Purchased Services          | C-A-DHHS Mgt 12   | Transfers one Senior Contract/Grant Specialist position from the Bureau of Medical Services program, funded 50% General Fund and 50% Federal Expenditures Fund, to the Division of Purchased Services program, funded 66% General Fund and 34% Other Special Revenue Funds. The additional General Fund Personal Services costs will be offset by a reduction in the All Other line category.  |                          | Added in the change package. | DHHS Mgt. | General Fund            | 1    | 14851 CP1  | UNK        |          | UNK        |          | \$51,803               | \$54,776               | (\$12,563)      | (\$13,281)     | 1.000           | 1.000          |

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|------|------------|---|-------------------|---|--------------------------|------------------------------|-----------|-------------------------|------|------------|------------|----------|------------|----------|------------------------|------------------------|-----------------|----------------|-----------------|----------------|
| 230  | Z035       | Division of Purchased Services          | C-A-DHHS Mgt 12   | Transfers one Senior Contract/Grant Specialist position from the Bureau of Medical Services program, funded 50% General Fund and 50% Federal Expenditures Fund, to the Division of Purchased Services program, funded 66% General Fund and 34% Other Special Revenue Funds. The additional General Fund Personal Services costs will be offset by a reduction in the All Other line category.   |                          | Added in the change package. | DHHS Mgt. | Other Special Rev Funds | 1    | 14852 CP1  | UNK        |          | UNK        |          | \$26,684               | \$28,216               | \$0             | \$0            | 0.000           | 0.000          |
| 241  | 129        | Bureau of Medical Services              | C-A-DHHS Mgt 12   | Transfers one Senior Contract/Grant Specialist position from the Bureau of Medical Services program, funded 50% General Fund and 50% Federal Expenditures Fund, to the Division of Purchased Services program, funded 66% General Fund and 34% Other Special Revenue Funds. The additional General Fund Personal Services costs will be offset by a reduction in the All Other line category.   |                          |                              | DHHS Mgt. | General Fund            | 1    | 11665 CP1  | UNK        |          | UNK        |          | (\$39,240)             | (\$41,495)             | \$0             | \$0            | 0.000           | 0.000          |
| 242  | 129        | Bureau of Medical Services              | C-A-DHHS Mgt 12   | Transfers one Senior Contract/Grant Specialist position from the Bureau of Medical Services program, funded 50% General Fund and 50% Federal Expenditures Fund, to the Division of Purchased Services program, funded 66% General Fund and 34% Other Special Revenue Funds. The additional General Fund Personal Services costs will be offset by a reduction in the All Other line category.   |                          |                              | DHHS Mgt. | Federal Expend. Fund    | 1    | 11666 CP1  | UNK        |          | UNK        |          | (\$39,247)             | (\$41,497)             | \$0             | \$0            | -1.000          | -1.000         |
| 204  | 140        | Office of Elder Services Central Office | C-A-DHHS Mgt 13   | Reallocates 25% of the cost of one Management Analyst II position and related All Other from the Office of Elder Services Central Office program, Federal Expenditures Fund to 12.5% in the Bureau of Medical Services program, Federal Expenditures Fund, and 12.5% in the Office of Elder Services program, General Fund. The additional General Fund Personal Services costs are offset by a reduction in the All Other line category. |                          | Added in the change package. | DHHS Mgt. | General Fund            | 1    | 12123 CP1  | UNK        |          | UNK        |          | \$9,056                | \$9,650                | (\$9,056)       | (\$9,650)      | 0.000           | 0.000          |
| 205  | 140        | Office of Elder Services Central Office | C-A-DHHS Mgt 13   | Reallocates 25% of the cost of one Management Analyst II position and related All Other from the Office of Elder Services Central Office program, Federal Expenditures Fund to 12.5% in the Bureau of Medical Services program, Federal Expenditures Fund, and 12.5% in the Office of Elder Services program, General Fund. The additional General Fund Personal Services costs are offset by a reduction in the All Other line category. |                          | Added in the change package. | DHHS Mgt. | Federal Expend. Fund    | 1    | 12124 CP1  | UNK        |          | UNK        |          | (\$18,107)             | (\$19,297)             | (\$476)         | (\$476)        | 0.000           | 0.000          |

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|------|------------|--|-------------------|---|--------------------------|------------------------------|-----------|----------------------|------|------------|------------|----------|------------|----------|------------------------|------------------------|-----------------|----------------|-----------------|----------------|
| 237  | 129        | Bureau of Medical Services               | C-A-DHHS Mgt 13   | Reallocates 25% of the cost of one Management Analyst II position and related All Other from the Office of Elder Services Central Office program, Federal Expenditures Fund to 12.5% in the Bureau of Medical Services program, Federal Expenditures Fund, and 12.5% in the Office of Elder Services program, General Fund. The additional General Fund Personal Services costs are offset by a reduction in the All Other line category. |                          |                              | DHHS Mgt. | Federal Expend. Fund | 1    | 11661 CP1  | UNK        |          | UNK        |          | \$9,051                | \$9,647                | \$457           | \$457          | 0.000           | 0.000          |
| 206  | 140        | Office of Elder Services Central Office  | C-A-DHHS Mgt 14   | Reallocates 20% of the costs of one Social Services Program Manager position and one Social Services Program Specialist II position and related All Other from the Federal Expenditures Fund to the General Fund within the Office of Elder Services Central Office program. The additional General Fund Personal Services costs are offset by a reduction in the All Other line category.  |                          | Added in the change package. | DHHS Mgt. | General Fund         | 1    | 12125 CP1  | UNK        |          | UNK        |          | \$35,078               | \$36,246               | (\$35,078)      | (\$36,246)     | 0.000           | 0.000          |
| 207  | 140        | Office of Elder Services Central Office  | C-A-DHHS Mgt 14   | Reallocates 20% of the costs of one Social Services Program Manager position and one Social Services Program Specialist II position and related All Other from the Federal Expenditures Fund to the General Fund within the Office of Elder Services Central Office program. The additional General Fund Personal Services costs are offset by a reduction in the All Other line category.  |                          | Added in the change package. | DHHS Mgt. | Federal Expend. Fund | 1    | 12126 CP1  | UNK        |          | UNK        |          | (\$35,078)             | (\$36,246)             | (\$4,620)       | (\$4,620)      | 0.000           | 0.000          |
| 244  | 453        | Bureau of Family Independence - Regional | C-A-DHHS Mgt 15   | Continues 6 limited-period Customer Representative Associate II - Human Services positions which were originally established by financial order and continued in Public Law 2009, chapter 213 to target the improvement of accuracy for food supplement eligibility and benefits. These positions will end on June 15, 2013.  |                          |                              | DHHS Mgt. | General Fund         | 1    | 13761 CP1  | UNK        |          | UNK        |          | \$169,338              | \$180,966              | \$0             | \$0            | 0.000           | 0.000          |

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|------|------------|--|-------------------|--|--------------------------|------------------------------|-----------|-----------------------------|------|------------|------------|----------|------------|----------|------------------------|------------------------|-----------------|----------------|-----------------|----------------|
| 245  | 453        | Bureau of Family Independence - Regional                 | C-A-DHHS Mgt 15   | Continues 6 limited-period Customer Representative Associate II - Human Services positions which were originally established by financial order and continued in Public Law 2009, chapter 213 to target the improvement of accuracy for food supplement eligibility and benefits. These positions will end on June 15, 2013.     |                          |                              | DHHS Mgt. | Other Special Rev Funds     | 1    | 13762 CP1  | UNK        |          | UNK        |          | \$169,362              | \$180,978              | \$0             | \$0            | 0.000           | 0.000          |
| 238  | 129        | Bureau of Medical Services                               | C-A-DHHS Mgt 16   | Continues one Public Service Manager III position originally established by financial order to continue the necessary planning for the MaineCare managed care initiative. The cost of this position is offset by the elimination of one Comprehensive Health Planner I position and one Office Associate II Supervisor position. |                          |                              | DHHS Mgt. | General Fund                | 1    | 11662 CP1  | UNK        |          | UNK        |          | (\$11,126)             | (\$11,917)             | \$0             | \$0            | 0.000           | 0.000          |
| 239  | 129        | Bureau of Medical Services                               | C-A-DHHS Mgt 16   | Continues one Public Service Manager III position originally established by financial order to continue the necessary planning for the MaineCare managed care initiative. The cost of this position is offset by the elimination of one Comprehensive Health Planner I position and one Office Associate II Supervisor position. |                          |                              | DHHS Mgt. | Federal Expend. Fund        | 1    | 11663 CP1  | UNK        |          | UNK        |          | (\$11,129)             | (\$11,920)             | (\$297)         | (\$319)        | -1.000          | -1.000         |
| 25   | 120        | Dorothea Dix Psychiatric Center                          | C-A-DHHS Mgt 2    | Eliminates one Physician III position and transfers the Personal Services savings to All Other in order to contract for physician services.  |                          | Added in the change package. | DHHS Mgt. | Other Special Revenue Funds | 25   | 3260 CP1   | UNK        |          | UNK        |          | (\$122,154)            | (\$129,929)            | \$122,154       | \$129,929      | -1.000          | -1.000         |
| 30   | 734        | Disproportionate Share - Dorothea Dix Psychiatric Center | C-A-DHHS Mgt 2    | Eliminates one Physician III position and transfers the Personal Services savings to All Other in order to contract for physician services.  |                          | Added in the change package. | DHHS Mgt. | General Fund                | 15   | 3960 CP1   | UNK        |          | UNK        |          | (\$70,519)             | (\$75,430)             | \$70,519        | \$75,430       | 0.000           | 0.000          |
| 216  | 143        | Health - Bureau of                                       | C-A-DHHS Mgt 3    | Reallocates 25% of the cost of one Office Specialist I Manager Supervisor position from Other Special Revenue Funds to the Federal Expenditures Fund within the Health - Bureau of program.  |                          | Added in the change package. | DHHS Mgt. | Federal Expend. Fund        | 1    | 12583 CP1  | UNK        |          | UNK        |          | \$16,196               | \$17,302               | \$2,756         | \$2,786        | 0.000           | 0.000          |
| 217  | 143        | Health - Bureau of                                       | C-A-DHHS Mgt 3    | Reallocates 25% of the cost of one Office Specialist I Manager Supervisor position from Other Special Revenue Funds to the Federal Expenditures Fund within the Health - Bureau of program.  |                          | Added in the change package. | DHHS Mgt. | Other Special Rev Funds     | 1    | 12584 CP1  | UNK        |          | UNK        |          | (\$16,196)             | (\$17,302)             | (\$476)         | (\$476)        | 0.000           | 0.000          |
| 214  | 143        | Health - Bureau of                                       | C-A-DHHS Mgt 4    | Reallocates 25% of the cost of one Planning and Research Associate II position from the Federal Expenditures Fund to Other Special Revenue Funds within the Health - Bureau of program.  |                          | Added in the change package. | DHHS Mgt. | Federal Expend. Fund        | 1    | 12581 CP1  | UNK        |          | UNK        |          | (\$19,090)             | (\$20,250)             | (\$476)         | (\$476)        | 0.000           | 0.000          |



Proposed 2012-2013 Biennial Budget (LD 1043) CP2 - HHS Committee Programs - DHHS Management Items - AFA Outstanding

5/19/2011

| Item | Prog. Code | Program  | Initiative Number | Initiative Text   | Initiative Justification | Initiative Notes             | HHS Sort  | Fund                    | Unit | Ref Number | HHS Action | HHS Vote | AFA Action | AFA Vote | Personal Services FY12 | Personal Services FY13 | All Other FY 12 | All Other FY13 | Leg. Count FY12 | Leg Count FY13 |
|------|------------|--|-------------------|---|--------------------------|------------------------------|-----------|-------------------------|------|------------|------------|----------|------------|----------|------------------------|------------------------|-----------------|----------------|-----------------|----------------|
| 215  | 143        | Health - Bureau of                                 | C-A-DHHS Mgt 4    | Reallocates 25% of the cost of one Planning and Research Associate II position from the Federal Expenditures Fund to Other Special Revenue Funds within the Health - Bureau of program.   |                          | Added in the change package. | DHHS Mgt. | Other Special Rev Funds | 1    | 12582 CP1  | UNK        |          | UNK        |          | \$19,090               | \$20,250               | \$986           | \$1,017        | 0.000           | 0.000          |
| 222  | 143        | Health - Bureau of                                 | C-A-DHHS Mgt 5    | Reallocates 50% of the cost of one Epidemiologist position from the Federal Expenditures Fund to the Other Special Revenue Funds within the Health - Bureau of program.   |                          | Added in the change package. | DHHS Mgt. | Federal Expend. Fund    | 1    | 12589 CP1  | UNK        |          | UNK        |          | (\$39,577)             | (\$42,223)             | (\$950)         | (\$950)        | 0.000           | 0.000          |
| 223  | 143        | Health - Bureau of                                 | C-A-DHHS Mgt 5    | Reallocates 50% of the cost of one Epidemiologist position from the Federal Expenditures Fund to the Other Special Revenue Funds within the Health - Bureau of program.   |                          | Added in the change package. | DHHS Mgt. | Other Special Rev Funds | 1    | 12590 CP1  | UNK        |          | UNK        |          | \$39,577               | \$42,223               | \$3,855         | \$3,926        | 0.000           | 0.000          |
| 212  | 697        | Maine Water Well Drilling Program                  | C-A-DHHS Mgt 6    | Reallocates 50% of the cost of one Office Associate II position from the Maine Water Well Drilling Program to the Drinking Water Enforcement program.   |                          | Added in the change package. | DHHS Mgt. | Other Special Rev Funds | 1    | 14041 CP1  | UNK        |          | UNK        |          | (\$27,990)             | (\$29,926)             | (\$950)         | (\$950)        | 0.000           | 0.000          |
| 226  | 728        | Drinking Water Enforcement                         | C-A-DHHS Mgt 6    | Reallocates 50% of the cost of one Office Associate II position from the Maine Water Well Drilling Program to the Drinking Water Enforcement program.   |                          | Added in the change package. | DHHS Mgt. | Other Special Rev Funds | 1    | 14082 CP1  | UNK        |          | UNK        |          | \$27,990               | \$29,926               | \$2,043         | \$2,058        | 0.000           | 0.000          |
| 218  | 143        | Health - Bureau of                                 | C-A-DHHS Mgt 7    | Reallocates 80% of the cost of one Public Health Physician position from the Federal Expenditures Fund to Other Special Revenue Funds within the Health - Bureau of program.  |                          | Added in the change package. | DHHS Mgt. | Federal Expend. Fund    | 1    | 12585 CP1  | UNK        |          | UNK        |          | (\$108,253)            | (\$115,252)            | (\$1,522)       | (\$1,522)      | 0.000           | 0.000          |
| 219  | 143        | Health - Bureau of                                 | C-A-DHHS Mgt 7    | Reallocates 80% of the cost of one Public Health Physician position from the Federal Expenditures Fund to Other Special Revenue Funds within the Health - Bureau of program.  |                          | Added in the change package. | DHHS Mgt. | Other Special Rev Funds | 1    | 12586 CP1  | UNK        |          | UNK        |          | \$108,253              | \$115,252              | \$5,894         | \$6,081        | 0.000           | 0.000          |
| 208  | Z040       | Office of Elder Services Adult Protective Services | C-A-DHHS Mgt 8    | Transfers one Intensive Case Manager position from the Mental Health Services - Community program to the Office of Elder Services Adult Protective Services program and reorganizes the position to a Human Services Caseworker position. |                          | Added in the change package. | DHHS Mgt. | General Fund            | 1    | 15131 CP1  | IN         |          | UNK        |          | \$67,349               | \$71,959               | \$0             | \$0            | 1.000           | 1.000          |
| 210  | 121        | Mental Health Services - Community                 | C-A-DHHS Mgt 8    | Transfers one Intensive Case Manager position from the Mental Health Services - Community program to the Office of Elder Services Adult Protective Services program and reorganizes the position to a Human Services Caseworker position. |                          | Added in the change package. | DHHS Mgt. | General Fund            | 2    | 3350 CP1   | UNK        |          | UNK        |          | (\$69,856)             | (\$74,492)             | \$0             | \$0            | -1.000          | -1.000         |
| 220  | 143        | Health - Bureau of                                 | C-A-DHHS Mgt 9    | Transfers one Quality Assurance Officer position from 80% Other Special Revenue Funds and 20% Federal Expenditures Fund in the Health - Bureau of program to 100% Other Special Revenue Funds in the Drinking Water Enforcement program.  |                          | Added in the change package. | DHHS Mgt. | Federal Expend. Fund    | 1    | 12587 CP1  | UNK        |          | UNK        |          | (\$16,388)             | (\$16,742)             | (\$300)         | (\$300)        | 0.000           | 0.000          |

Proposed 2012-2013 Biennial Budget (LD 1043) CP2 - HHS Committee Programs - DHHS Management Items - AFA Outstanding

5/19/2011

| Item | Prog. Code | Program                                      | Initiative Number | Initiative Text   | Initiative Justification  | Initiative Notes             | HHS Sort  | Fund                     | Unit | Ref Number | HHS Action | HHS Vote | AFA Action | AFA Vote | Personal Services FY12 | Personal Services FY13 | All Other FY 12 | All Other FY13 | Leg. Count FY12 | Leg Count FY13 |
|------|------------|--|-------------------|---|---|------------------------------|-----------|--------------------------|------|------------|------------|----------|------------|----------|------------------------|------------------------|-----------------|----------------|-----------------|----------------|
| 221  | 143        | Health - Bureau of                           | C-A-DHHS Mgt 9    | Transfers one Quality Assurance Officer position from 80% Other Special Revenue Funds and 20% Federal Expenditures Fund in the Health - Bureau of program to 100% Other Special Revenue Funds in the Drinking Water Enforcement program.  |   | Added in the change package. | DHHS Mgt. | Other Special Rev Funds  | 1    | 12588 CP1  | UNK        |          | UNK        |          | (\$65,553)             | (\$66,962)             | (\$1,264)       | (\$1,264)      | -1.000          | -1.000         |
| 225  | 728        | Drinking Water Enforcement                   | C-A-DHHS Mgt 9    | Transfers one Quality Assurance Officer position from 80% Other Special Revenue Funds and 20% Federal Expenditures Fund in the Health - Bureau of program to 100% Other Special Revenue Funds in the Drinking Water Enforcement program.  |   | Added in the change package. | DHHS Mgt. | Other Special Rev Funds  | 1    | 14081 CP1  | UNK        |          | UNK        |          | \$81,941               | \$83,704               | \$4,284         | \$4,297        | 1.000           | 1.000          |
| 202  | 140        | Office of Elder Services Central Office      |                   | Continues one limited-period Social Services Program Specialist II position that was originally established by Public Law 2009, chapter 571 until June 15, 2013.  |   | Added in the change package. | DHHS Mgt. | Federal Expend. Fund     | 1    | 12121 CP1  | UNK        |          | UNK        |          | \$78,440               | \$83,751               | \$858           | \$905          | 0.000           | 0.000          |
| 211  | 191        | Maternal and Child Health                    |                   | Reorganizes one Comprehensive Health Planner I position to a Comprehensive Health Planner II position.  |   | Added in the change package. | DHHS Mgt. | Federal Block Grant Fund | 1    | 13151 CP1  | UNK        |          | UNK        |          | \$7,293                | \$7,484                | \$195           | \$200          | 0.000           | 0.000          |
| 224  | 143        | Health - Bureau of                           |                   | Reorganizes 9 Sanitarian II positions and one Environmental Specialist II position to 10 Public Health Inspector I positions and reorganizes 2 Management Analyst II positions to 2 Public Health Inspector II positions.   |   | Added in the change package. | DHHS Mgt. | Other Special Rev Funds  | 1    | 12591 CP1  | UNK        |          | UNK        |          | \$42,921               | \$43,896               | \$0             | \$0            | 0.000           | 0.000          |
| 235  | 563        | Child Care Services                          |                   | Continues 8 limited-period Financial Resource Specialist positions and one limited-period Social Services Program Specialist II position that were originally established by financial order until June 15, 2013.   |   |                              | DHHS Mgt. | Federal Block Grant Fund | 1    | 14021 CP1  | UNK        |          | UNK        |          | \$532,832              | \$567,199              | \$18,745        | \$19,954       | 0.000           | 0.000          |
| 124  | 196        | OMB Division of Regional Business Operations | C-A-1317          | Transfers one Community Services Manager position and one Office Assistant II position from the General Fund in the OMB Division of Regional Business Operations program to 50% General Fund and 50% Other Special Revenue Funds in the Office of Integrated Access and Support - Central Office program. | This initiative transfers 2 positions that are currently funded 100% General Fund in the OMB Division of Regional Business Operations program to the Office of Integrated Access and Support - Central Office program where they will be funded 50% General Fund and 50% Other Special Revenue Funds. |                              | DHHS Mgt. | General Fund             | 1    | 13210      | IN         |          | IN ?       | 04-25-11 | (\$166,148)            | (\$170,071)            | (\$8,043)       | (\$8,043)      | -2.000          | -2.000         |

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5/19/2011

| Item | Prog. Code | Program  | Initiative Number | Initiative Text   | Initiative Justification  | Initiative Notes | HHS Sort  | Fund                    | Unit | Ref Number | HHS Action | HHS Vote | AFA Action | AFA Vote | Personal Services FY12 | Personal Services FY13 | All Other FY 12 | All Other FY13 | Leg. Count FY12 | Leg Count FY13 |
|------|------------|--|-------------------|---|---|------------------|-----------|-------------------------|------|------------|------------|----------|------------|----------|------------------------|------------------------|-----------------|----------------|-----------------|----------------|
| 125  | Z020       | Office of Integrated Access and Support - Central Office | C-A-1317          | Transfers one Community Services Manager position and one Office Assistant II position from the General Fund in the OMB Division of Regional Business Operations program to 50% General Fund and 50% Other Special Revenue Funds in the Office of Integrated Access and Support - Central Office program. | This initiative transfers 2 positions that are currently funded 100% General Fund in the OMB Division of Regional Business Operations program to the Office of Integrated Access and Support - Central Office program where they will be funded 50% General Fund and 50% Other Special Revenue Funds.   |                  | DHHS Mgt. | General Fund            | 1    | 14670      | IN         |          | IN ?       | 04-25-11 | \$83,078               | \$85,039               | \$4,446         | \$4,446        | 2.000           | 2.000          |
| 127  | Z020       | Office of Integrated Access and Support - Central Office | C-A-1319          | Transfers one Office Assistant II position from Other Special Revenue Funds in the Office of Integrated Access and Support - Central Office program to 34% General Fund and 66% Federal Expenditures Fund in the Child Support program.   | This position works entirely on the Child Support program. This initiative moves the position to the appropriate accounts.  |                  | DHHS Mgt. | Other Special Rev Funds | 1    | 14690      | IN         |          | IN ?       | 04-25-11 | (\$46,195)             | (\$49,369)             | (\$1,903)       | (\$1,903)      | -1.000          | -1.000         |
| 128  | 100        | Child Support  | C-A-1319          | Transfers one Office Assistant II position from Other Special Revenue Funds in the Office of Integrated Access and Support - Central Office program to 34% General Fund and 66% Federal Expenditures Fund in the Child Support program.   | This position works entirely on the Child Support program. This initiative moves the position to the appropriate accounts.  |                  | DHHS Mgt. | General Fund            | 1    | 11480      | IN         |          | IN ?       | 04-25-11 | \$15,706               | \$16,786               | \$1,239         | \$1,239        | 1.000           | 1.000          |
| 130  | 228        | Purchased Social Services                                | C-A-1320          | Transfers 26 full-time and 2 part-time positions and related All Other between various accounts within programs administered by the Bureau of Child and Family Services to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.                          | The transfer of these staff will place them in the proper functional location, and it will increase federal participation of some position costs, due to eligibility of the positions to participate in the Random Moment in Time Study (RMTS) and cost allocation process. Transferring staff to RMTS increases received federal funds from 23% to over 40%. |                  | DHHS Mgt. | General Fund            | 1    | 13430      | IN         |          | IN ?       | 04-25-11 | \$138,434              | \$146,961              | \$7,287         | \$7,287        | 2.000           | 2.000          |

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5/19/2011

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|------|------------|--|-------------------|--|---|------------------|-----------|----------------------|------|------------|------------|----------|------------|----------|------------------------|------------------------|-----------------|----------------|-----------------|----------------|
| 131  | 137        | IV-E Foster Care/Adoption Assistance           | C-A-1320          | Transfers 26 full-time and 2 part-time positions and related All Other between various accounts within programs administered by the Bureau of Child and Family Services to place them in the proper functional location. Position detail is on file in the Bureau of the Budget. | The transfer of these staff will place them in the proper functional location, and it will increase federal participation of some position costs, due to eligibility of the positions to participate in the Random Moment in Time Study (RMTS) and cost allocation process. Transferring staff to RMTS increases received federal funds from 23% to over 40%. |                  | DHHS Mgt. | Federal Expend. Fund | 1    | 11800      | IN         |          | IN ?       | 04-25-11 | (\$526,558)            | (\$552,231)            | (\$18,386)      | (\$18,386)     | -10.000         | -10.000        |
| 132  | 452        | Bureau of Child and Family Services - Regional | C-A-1320          | Transfers 26 full-time and 2 part-time positions and related All Other between various accounts within programs administered by the Bureau of Child and Family Services to place them in the proper functional location. Position detail is on file in the Bureau of the Budget. | The transfer of these staff will place them in the proper functional location, and it will increase federal participation of some position costs, due to eligibility of the positions to participate in the Random Moment in Time Study (RMTS) and cost allocation process. Transferring staff to RMTS increases received federal funds from 23% to over 40%. |                  | DHHS Mgt. | General Fund         | 1    | 13660      | IN         |          | IN ?       | 04-25-11 | \$565,340              | \$589,044              | \$35,562        | \$35,562       | 10.500          | 10.500         |
| 133  | 307        | Bureau of Child and Family Services - Central  | C-A-1320          | Transfers 26 full-time and 2 part-time positions and related All Other between various accounts within programs administered by the Bureau of Child and Family Services to place them in the proper functional location. Position detail is on file in the Bureau of the Budget. | The transfer of these staff will place them in the proper functional location, and it will increase federal participation of some position costs, due to eligibility of the positions to participate in the Random Moment in Time Study (RMTS) and cost allocation process. Transferring staff to RMTS increases received federal funds from 23% to over 40%. |                  | DHHS Mgt. | General Fund         | 1    | 13490      | IN         |          | IN ?       | 04-25-11 | (\$655,653)            | (\$680,185)            | (\$31,917)      | (\$31,917)     | -9.500          | -9.500         |

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|------|------------|---|-------------------|--|---|------------------|-----------|----------------------|------|------------|------------|----------|------------|----------|------------------------|------------------------|-----------------|----------------|-----------------|----------------|
| 134  | 307        | Bureau of Child and Family Services - Central | C-A-1320          | Transfers 26 full-time and 2 part-time positions and related All Other between various accounts within programs administered by the Bureau of Child and Family Services to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.   | The transfer of these staff will place them in the proper functional location, and it will increase federal participation of some position costs, due to eligibility of the positions to participate in the Random Moment in Time Study (RMTS) and cost allocation process. Transferring staff to RMTS increases received federal funds from 23% to over 40%. |                  | DHHS Mgt. | Federal Expend. Fund | 1    | 13500      | IN         |          | IN ?       | 04-25-11 | \$478,437              | \$496,411              | \$43,323        | \$43,955       | 7.000           | 7.000          |
| 135  | 142        | Office of Management and Budget               | C-A-1321          | Transfers 2 Public Service Coordinator I positions and one Public Service Manager II position from the Federal Expenditures Fund in the Bureau of Medical Services program to the Office of Management and Budget program and reallocates 50% of the cost from the Federal Expenditures Fund in the Bureau of Medical Services program to Other Special Revenue Funds in the Office of Management and Budget program; reallocates 50% of the cost of one Management Analyst II position from the General Fund to Other Special Revenue Funds in the Office of Management and Budget program; and transfers one Public Service Manager I position from the General Fund to Other Special Revenue Funds in the Office of Management and Budget program and reallocates 50% of the cost from the Federal Expenditures Fund in the Bureau of Medical Services program to Other Special Revenue Funds in the Office of Management and Budget program. | This initiative will allow positions with tasks that entail working on multiple programs with multiple funding sources to be reimbursed through the department's cost allocation process.   |                  | DHHS Mgt. | General Fund         | 1    | 12240      | IN         |          | IN ?       | 04-25-11 | (\$41,161)             | (\$42,253)             | (\$2,011)       | (\$2,011)      | -1.000          | -1.000         |

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|------|------------|---------------------------------|-------------------|--|---|------------------|-----------|-------------------------|------|------------|------------|----------|------------|----------|------------------------|------------------------|-----------------|----------------|-----------------|----------------|
| 136  | 142        | Office of Management and Budget | C-A-1321          | Transfers 2 Public Service Coordinator I positions and one Public Service Manager II position from the Federal Expenditures Fund in the Bureau of Medical Services program to the Office of Management and Budget program and reallocates 50% of the cost from the Federal Expenditures Fund in the Bureau of Medical Services program to Other Special Revenue Funds in the Office of Management and Budget program; reallocates 50% of the cost of one Management Analyst II position from the General Fund to Other Special Revenue Funds in the Office of Management and Budget program; and transfers one Public Service Manager I position from the General Fund to Other Special Revenue Funds in the Office of Management and Budget program and reallocates 50% of the cost from the Federal Expenditures Fund in the Bureau of Medical Services program to Other Special Revenue Funds in the Office of Management and Budget program. | This initiative will allow positions with tasks that entail working on multiple programs with multiple funding sources to be reimbursed through the department's cost allocation process. |                  | DHHS Mgt. | Other Special Rev Funds | 1    | 12250      | IN         |          | IN ?       | 04-25-11 | \$229,924              | \$237,399              | \$15,522        | \$15,722       | 4.000           | 4.000          |
| 137  | 129        | Bureau of Medical Services      | C-A-1321          | Transfers 2 Public Service Coordinator I positions and one Public Service Manager II position from the Federal Expenditures Fund in the Bureau of Medical Services program to the Office of Management and Budget program and reallocates 50% of the cost from the Federal Expenditures Fund in the Bureau of Medical Services program to Other Special Revenue Funds in the Office of Management and Budget program; reallocates 50% of the cost of one Management Analyst II position from the General Fund to Other Special Revenue Funds in the Office of Management and Budget program; and transfers one Public Service Manager I position from the General Fund to Other Special Revenue Funds in the Office of Management and Budget program and reallocates 50% of the cost from the Federal Expenditures Fund in the Bureau of Medical Services program to Other Special Revenue Funds in the Office of Management and Budget program. | This initiative will allow positions with tasks that entail working on multiple programs with multiple funding sources to be reimbursed through the department's cost allocation process. |                  | DHHS Mgt. | Federal Expend. Fund    | 1    | 11580      | IN         |          | IN ?       | 04-25-11 | (\$188,763)            | (\$195,146)            | (\$12,548)      | (\$12,717)     | -3.000          | -3.000         |
| 141  | 142        | Office of Management and Budget | C-A-1323          | Transfers one Management Analyst II position from the General Fund and 3 Public Service Coordinator I positions from Other Special Revenue Funds within the Division of Purchased Services program to the General Fund in the Office of Management and Budget program and reallocates 40% of the cost to Other Special Revenue Funds based on the cost allocation plan.  | This initiative will allow positions with tasks that entail working on multiple programs with multiple funding sources to be reimbursed through the department's cost allocation process. |                  | DHHS Mgt. | General Fund            | 1    | 12280      | IN         |          | IN ?       | 04-25-11 | \$218,127              | \$225,354              | \$9,652         | \$9,652        | 4.000           | 4.000          |

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|------|------------|---------------------------------|-------------------|---|---|------------------|-----------|-------------------------|------|------------|------------|----------|------------|----------|------------------------|------------------------|-----------------|----------------|-----------------|----------------|
| 143  | Z035       | Division of Purchased Services  | C-A-1323          | Transfers one Management Analyst II position from the General Fund and 3 Public Service Coordinator I positions from Other Special Revenue Funds within the Division of Purchased Services program to the General Fund in the Office of Management and Budget program and reallocates 40% of the cost to Other Special Revenue Funds based on the cost allocation plan.   | This initiative will allow positions with tasks that entail working on multiple programs with multiple funding sources to be reimbursed through the department's cost allocation process. |                  | DHHS Mgt. | General Fund            | 1    | 14830      | IN         |          | IN ?       | 04-25-11 | (\$75,960)             | (\$78,488)             | (\$4,022)       | (\$4,022)      | -1.000          | -1.000         |
| 144  | Z035       | Division of Purchased Services  | C-A-1323          | Transfers one Management Analyst II position from the General Fund and 3 Public Service Coordinator I positions from Other Special Revenue Funds within the Division of Purchased Services program to the General Fund in the Office of Management and Budget program and reallocates 40% of the cost to Other Special Revenue Funds based on the cost allocation plan.   | This initiative will allow positions with tasks that entail working on multiple programs with multiple funding sources to be reimbursed through the department's cost allocation process. |                  | DHHS Mgt. | Other Special Rev Funds | 1    | 14840      | IN         |          | IN ?       | 04-25-11 | (\$287,587)            | (\$297,103)            | (\$5,709)       | (\$5,709)      | -3.000          | -3.000         |
| 145  | 142        | Office of Management and Budget | C-A-1324          | Reallocates the cost of one Assistant Director Division Medicaid/Medicare Services position, 2 Auditor II positions, 4 Comprehensive Health Planner I positions, 2 Comprehensive Health Planner II positions, one Medicaid Surveillance and Utilization Supervisor position, one Management Analyst II position and 2 Planning and Research Associate I positions from the Office of Management and Budget, General Fund and Bureau of Medical Services, Federal Expenditures Fund accounts to the Office of Management and Budget, General Fund and Office of Management and Budget, Other Special Revenue Funds accounts. | This initiative will place these positions in MaineCare administration accounts in order to align the job functions with the appropriate funding.   |                  | DHHS Mgt. | General Fund            | 1    | 12300      | IN         |          | IN ?       | 04-25-11 | (\$27,360)             | (\$29,130)             | (\$2,011)       | (\$2,011)      | -1.000          | -1.000         |
| 146  | 142        | Office of Management and Budget | C-A-1324          | Reallocates the cost of one Assistant Director Division Medicaid/Medicare Services position, 2 Auditor II positions, 4 Comprehensive Health Planner I positions, 2 Comprehensive Health Planner II positions, one Medicaid Surveillance and Utilization Supervisor position, one Management Analyst II position and 2 Planning and Research Associate I positions from the Office of Management and Budget, General Fund and Bureau of Medical Services, Federal Expenditures Fund accounts to the Office of Management and Budget, General Fund and Office of Management and Budget, Other Special Revenue Funds accounts. | This initiative will place these positions in MaineCare administration accounts in order to align the job functions with the appropriate funding.   |                  | DHHS Mgt. | Other Special Rev Funds | 1    | 12310      | IN         |          | IN ?       | 04-25-11 | \$500,689              | \$521,830              | \$25,277        | \$25,843       | 8.000           | 8.000          |

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|------|------------|---|-------------------|---|--|---|-----------|-------------------------|------|------------|------------|----------|------------|----------|------------------------|------------------------|-----------------|----------------|-----------------|----------------|
| 147  | 129        | Bureau of Medical Services                            | C-A-1324          | Reallocates the cost of one Assistant Director Division Medicaid/Medicare Services position, 2 Auditor II positions, 4 Comprehensive Health Planner I positions, 2 Comprehensive Health Planner II positions, one Medicaid Surveillance and Utilization Supervisor position, one Management Analyst II position and 2 Planning and Research Associate I positions from the Office of Management and Budget, General Fund and Bureau of Medical Services, Federal Expenditures Fund accounts to the Office of Management and Budget, General Fund and Office of Management and Budget, Other Special Revenue Funds accounts. | This initiative will place these positions in MaineCare administration accounts in order to align the job functions with the appropriate funding.  | Fixed initiative text   | DHHS Mgt. | Federal Expend. Fund    | 1    | 11600      | IN         |          | IN ?       | 04-25-11 | (\$473,329)            | (\$492,700)            | (\$10,943)      | (\$10,943)     | -7.000          | -7.000         |
| 148  | 105        | Riverview Psychiatric Center                          | C-A-1325          | Eliminates one Accounting Assistant position, one Inventory and Property Associate I position, one Office Associate II position, one Planning and Research Assistant position, one Public Service Manager III position and one Quality Assurance Director position and establishes 5 Hospital Nurse III positions, one Intensive Case Manager position and 15 Hospital Nurse II positions. The cost of these positions is allocated between the General Fund and Other Special Revenue Funds in accordance with MaineCare match rates, and the additional net General Fund cost is offset by a reduction in All Other.      | Several years ago, Riverview Psychiatric Center gave up headcount for All Other funding in order to hire nurses through contracts. Current economic conditions make it less costly to hire the staff as state employees. |   | DHHS Mgt. | Other Special Rev Funds | 20   | 3180       | IN         |          | IN ?       | 04-25-11 | \$818,240              | \$859,923              | \$9,163         | \$9,665        | 15.000          | 15.000         |
| 149  | 733        | Disproportionate Share - Riverview Psychiatric Center | C-A-1325          | Eliminates one Accounting Assistant position, one Inventory and Property Associate I position, one Office Associate II position, one Planning and Research Assistant position, one Public Service Manager III position and one Quality Assurance Director position and establishes 5 Hospital Nurse III positions, one Intensive Case Manager position and 15 Hospital Nurse II positions. The cost of these positions is allocated between the General Fund and Other Special Revenue Funds in accordance with MaineCare match rates, and the additional net General Fund cost is offset by a reduction in All Other.      | Several years ago, Riverview Psychiatric Center gave up headcount for All Other funding in order to hire nurses through contracts. Current economic conditions make it less costly to hire the staff as state employees. | Related to a net increase in headcount of 15.0 in the Riverview Psychiatric Center Other Special Revenue Funds program. | DHHS Mgt. | General Fund            | 10   | 3910       | IN         |          | IN ?       | 04-25-11 | \$472,369              | \$499,244              | (\$472,369)     | (\$499,244)    | 0.000           | 0.000          |



Proposed 2012-2013 Biennial Budget (LD 1043) CP2 - HHS Committee Programs - DHHS Management Items - AFA Outstanding

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| Item | Prog. Code | Program                                 | Initiative Number | Initiative Text  | Initiative Justification   | Initiative Notes | HHS Sort  | Fund                 | Unit | Ref Number | HHS Action | HHS Vote | AFA Action | AFA Vote | Personal Services FY12 | Personal Services FY13 | All Other FY 12 | All Other FY13 | Leg. Count FY12 | Leg Count FY13 |
|------|------------|---|-------------------|--|--|------------------|-----------|----------------------|------|------------|------------|----------|------------|----------|------------------------|------------------------|-----------------|----------------|-----------------|----------------|
| 153  | 142        | Office of Management and Budget         | C-A-1330          | Transfers one Social Services Manager I position and one Integrated Systems Manager position from the Office of Management and Budget program to the Mental Health Services - Community program within the General Fund. | Transfers one Social Services Manager I position and one Integrated Systems Manager position from the Office of Management and Budget program to the Mental Health Services - Community program within the General Fund.   |                  | DHHS Mgt. | General Fund         | 1    | 12320      | IN         |          | IN ?       | 04-25-11 | (\$206,004)            | (\$210,662)            | \$0             | \$0            | -2.000          | -2.000         |
| 154  | 121        | Mental Health Services - Community      | C-A-1330          | Transfers one Social Services Manager I position and one Integrated Systems Manager position from the Office of Management and Budget program to the Mental Health Services - Community program within the General Fund. | These positions moved from the Office of Management and Budget to Mental Health Services, and this initiative corrects the funding for them.   |                  | DHHS Mgt. | General Fund         | 2    | 3290       | IN         |          | IN ?       | 04-25-11 | \$206,004              | \$210,662              | \$0             | \$0            | 2.000           | 2.000          |
| 155  | 140        | Office of Elder Services Central Office | C-A-1448          | Transfers one Office Specialist I position from the Federal Expenditures Fund to the General Fund within the Office of Elder Services Central Office program.  | Transfers one Office Specialist I position and related All Other from the Federal Expenditures Fund to General Fund within the Office of Elder Services program. This change in funding will accurately represent work that is being performed in this position. |                  | DHHS Mgt. | General Fund         | 1    | 12090      | IN         |          | IN ?       | 04-25-11 | \$60,674               | \$62,138               | \$3,644         | \$3,644        | 1.000           | 1.000          |
| 156  | 140        | Office of Elder Services Central Office | C-A-1448          | Transfers one Office Specialist I position from the Federal Expenditures Fund to the General Fund within the Office of Elder Services Central Office program.  | Transfers one Office Specialist I position and related All Other from the Federal Expenditures Fund to General Fund within the Office of Elder Services program. This change in funding will accurately represent work that is being performed in this position. |                  | DHHS Mgt. | Federal Expend. Fund | 1    | 12100      | IN         |          | IN ?       | 04-25-11 | (\$60,674)             | (\$62,138)             | (\$1,904)       | (\$1,904)      | -1.000          | -1.000         |
| 157  | 140        | Office of Elder Services Central Office | C-A-1451          | Transfers one Office Associate II position from the General Fund to the Federal Expenditures Fund within the Office of Elder Services Central Office program.  | Transfers one Office Associate II position and related All Other from the General Fund to Federal Expenditures Fund within the Office of Elder Services program. This change in funding will accurately represent work that is being performed in this position. |                  | DHHS Mgt. | General Fund         | 1    | 12110      | IN         |          | IN ?       | 04-25-11 | (\$58,037)             | (\$59,463)             | (\$1,904)       | (\$1,904)      | -1.000          | -1.000         |

Proposed 2012-2013 Biennial Budget (LD 1043) CP2 - HHS Committee Programs - DHHS Management Items - AFA Outstanding

5/19/2011

| Item | Prog. Code | Program  | Initiative Number | Initiative Text   | Initiative Justification  | Initiative Notes | HHS Sort  | Fund                 | Unit | Ref Number | HHS Action | HHS Vote | AFA Action | AFA Vote | Personal Services FY12 | Personal Services FY13 | All Other FY 12 | All Other FY13 | Leg. Count FY12 | Leg Count FY13 |
|------|------------|--|-------------------|---|---|------------------|-----------|----------------------|------|------------|------------|----------|------------|----------|------------------------|------------------------|-----------------|----------------|-----------------|----------------|
| 158  | 140        | Office of Elder Services Central Office        | C-A-1451          | Transfers one Office Associate II position from the General Fund to the Federal Expenditures Fund within the Office of Elder Services Central Office program.   | Transfers one Office Associate II position and related All Other from the General Fund to Federal Expenditures Fund within the Office of Elder Services program. This change in funding will accurately represent work that is being performed in this position.              |                  | DHHS Mgt. | Federal Expend. Fund | 1    | 12120      | IN         |          | IN ?       | 04-25-11 | \$58,037               | \$59,463               | \$4,315         | \$4,330        | 1.000           | 1.000          |
| 161  | 452        | Bureau of Child and Family Services - Regional | C-A-1463          | Transfers one Customer Representative Associate II - Human Services position from the Bureau of Child and Family Services - Regional program to the Bureau of Child and Family Services - Central program to place the position in the correct functional location and allow proper allocation of position costs. | The transfer will increase federal participation of position cost, due to eligibility of the position to participate in the Random Moment in Time Study (RMTS) and cost allocation process. Transferring staff to RMTS increases received federal funds from 23% to over 40%. |                  | DHHS Mgt. | General Fund         | 1    | 13670      | IN         |          | IN ?       | 04-25-11 | (\$53,428)             | (\$56,939)             | (\$3,644)       | (\$3,644)      | -1.000          | -1.000         |
| 162  | 307        | Bureau of Child and Family Services - Central  | C-A-1463          | Transfers one Customer Representative Associate II - Human Services position from the Bureau of Child and Family Services - Regional program to the Bureau of Child and Family Services - Central program to place the position in the correct functional location and allow proper allocation of position costs. | The transfer will increase federal participation of position cost, due to eligibility of the position to participate in the Random Moment in Time Study (RMTS) and cost allocation process. Transferring staff to RMTS increases received federal funds from 23% to over 40%. |                  | DHHS Mgt. | General Fund         | 1    | 13510      | IN         |          | IN ?       | 04-25-11 | \$53,428               | \$56,939               | \$3,644         | \$3,644        | 1.000           | 1.000          |
| 163  | 142        | Office of Management and Budget                | C-A-1465          | Transfers one Public Service Manager II position from the General Fund in the Mental Health Services - Community program to 60% General Fund and 40% Other Special Revenue Funds in the Office of Management and Budget program.  | This initiative will transfer 1 Public Service Manager II position from Bureau of Mental Health to the Office of Management and Budget.   |                  | DHHS Mgt. | General Fund         | 1    | 12330      | IN         |          | IN ?       | 04-25-11 | \$51,220               | \$52,023               | \$2,413         | \$2,413        | 1.000           | 1.000          |
| 165  | 121        | Mental Health Services - Community             | C-A-1465          | Transfers one Public Service Manager II position from the Mental Health Services - Community program to Office of Management and Budget program within the General Fund.  | This initiative will transfer one Public Service Manager II position from Bureau of Mental Health, General Fund to the Office of Management and Budget, General Fund to place the position in the proper functional location.   |                  | DHHS Mgt. | General Fund         | 2    | 3300       | IN         |          | IN ?       | 04-25-11 | (\$85,368)             | (\$86,706)             | (\$2,413)       | (\$2,413)      | -1.000          | -1.000         |

Proposed 2012-2013 Biennial Budget (LD 1043) CP2 - HHS Committee Programs - DHHS Management Items - AFA Outstanding

5/19/2011

| Item | Prog. Code | Program                                      | Initiative Number | Initiative Text   | Initiative Justification   | Initiative Notes | HHS Sort  | Fund                 | Unit | Ref Number | HHS Action | HHS Vote | AFA Action | AFA Vote | Personal Services FY12 | Personal Services FY13 | All Other FY 12 | All Other FY13 | Leg. Count FY12 | Leg Count FY13 |
|------|------------|--|-------------------|---|--|------------------|-----------|----------------------|------|------------|------------|----------|------------|----------|------------------------|------------------------|-----------------|----------------|-----------------|----------------|
| 166  | 121        | Mental Health Services - Community           | C-A-1466          | Transfers one Mental Health Caseworker Supervisor position from the Mental Health Services - Community program to the Developmental Services - Community program.   | This initiative will transfer one Mental Health Caseworker Supervisor position from the Mental Health Services - Community program, General Fund to the Developmental Services Community program, General Fund to place the position in the proper functional location.  |                  | DHHS Mgt. | General Fund         | 2    | 3310       | IN         |          | IN ?       | 04-25-11 | (\$83,831)             | (\$85,620)             | (\$3,644)       | (\$3,644)      | -1.000          | -1.000         |
| 167  | 122        | Developmental Services - Community           | C-A-1466          | Transfers one Mental Health Caseworker Supervisor position from the Mental Health Services - Community program to the Developmental Services - Community program.   | This initiative will transfer one Mental Health Caseworker Supervisor position from the Mental Health Services - Community program, General Fund to the Developmental Services Community program, General Fund to place the position in the proper functional location.  |                  | DHHS Mgt. | General Fund         | 60   | 3390       | IN         |          | IN ?       | 04-25-11 | \$83,831               | \$85,620               | \$3,644         | \$3,644        | 1.000           | 1.000          |
| 173  | 139        | State-funded Foster Care/Adoption Assistance | C-A-1471          | Transfers 5 Human Services Caseworker positions, one Human Services Caseworker Supervisor position, 3 Social Services Program Specialist II positions and one Secretary Supervisor position from the State-funded Foster Care/Adoption Assistance program to other programs within the Bureau of Child and Family Services based upon changes in federal regulations. Position detail is on file in the Bureau of the Budget. | The Federal Government has clarified that 10% of an IV-B grant award can be used for administrative costs. These positions are clearly administrative and need to be moved to meet federal requirements. Moving these costs out will be accompanied or offset by moving other eligible costs in from the General Fund Child Welfare expenditures. Non-administrative expenditures will be transferred from the General Fund to the grant award, resulting in no additional General Fund cost. Change is necessary due to change in IV-B regulations. |                  | DHHS Mgt. | Federal Expend. Fund | 1    | 12020      | IN         |          | IN ?       | 04-25-11 | (\$745,758)            | (\$770,841)            | (\$18,078)      | (\$18,078)     | -10.000         | -10.000        |

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| Item | Prog. Code | Program  | Initiative Number | Initiative Text   | Initiative Justification   | Initiative Notes | HHS Sort  | Fund         | Unit | Ref Number | HHS Action | HHS Vote | AFA Action | AFA Vote | Personal Services FY12 | Personal Services FY13 | All Other FY 12 | All Other FY13 | Leg. Count FY12 | Leg Count FY13 |
|------|------------|--|-------------------|---|--|------------------|-----------|--------------|------|------------|------------|----------|------------|----------|------------------------|------------------------|-----------------|----------------|-----------------|----------------|
| 174  | 452        | Bureau of Child and Family Services - Regional | C-A-1471          | Transfers 5 Human Services Caseworker positions, one Human Services Caseworker Supervisor position, 3 Social Services Program Specialist II positions and one Secretary Supervisor position from the State-funded Foster Care/Adoption Assistance program to other programs within the Bureau of Child and Family Services based upon changes in federal regulations. Position detail is on file in the Bureau of the Budget. | The Federal Government has clarified that 10% of an IV-B grant award can be used for administrative costs. These positions are clearly administrative and need to be moved to meet federal requirements. Moving these costs out will be accompanied or offset by moving other eligible costs in from the General Fund Child Welfare expenditures. Non-administrative expenditures will be transferred from the General Fund to the grant award, resulting in no additional General Fund cost. Change is necessary due to change in IV-B regulations. |                  | DHHS Mgt. | General Fund | 1    | 13680      | IN         |          | IN ?       | 04-25-11 | \$406,123              | \$422,047              | (\$406,123)     | (\$422,047)    | 6.000           | 6.000          |
| 175  | 307        | Bureau of Child and Family Services - Central  | C-A-1471          | Transfers 5 Human Services Caseworker positions, one Human Services Caseworker Supervisor position, 3 Social Services Program Specialist II positions and one Secretary Supervisor position from the State-funded Foster Care/Adoption Assistance program to other programs within the Bureau of Child and Family Services based upon changes in federal regulations. Position detail is on file in the Bureau of the Budget. | The Federal Government has clarified that 10% of an IV-B grant award can be used for administrative costs. These positions are clearly administrative and need to be moved to meet federal requirements. Moving these costs out will be accompanied or offset by moving other eligible costs in from the General Fund Child Welfare expenditures. Non-administrative expenditures will be transferred from the General Fund to the grant award, resulting in no additional General Fund cost. Change is necessary due to change in IV-B regulations. |                  | DHHS Mgt. | General Fund | 1    | 13520      | IN         |          | IN ?       | 04-25-11 | \$248,672              | \$255,524              | (\$248,672)     | (\$255,524)    | 3.000           | 3.000          |

Proposed 2012-2013 Biennial Budget (LD 1043) CP2 - HHS Committee Programs - DHHS Management Items - AFA Outstanding

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| Item | Prog. Code | Program  | Initiative Number | Initiative Text   | Initiative Justification   | Initiative Notes | HHS Sort  | Fund                 | Unit | Ref Number | HHS Action | HHS Vote | AFA Action | AFA Vote | Personal Services FY12 | Personal Services FY13 | All Other FY 12 | All Other FY13 | Leg. Count FY12 | Leg Count FY13 |
|------|------------|--|-------------------|---|--|------------------|-----------|----------------------|------|------------|------------|----------|------------|----------|------------------------|------------------------|-----------------|----------------|-----------------|----------------|
| 176  | 307        | Bureau of Child and Family Services - Central  | C-A-1471          | Transfers 5 Human Services Caseworker positions, one Human Services Caseworker Supervisor position, 3 Social Services Program Specialist II positions and one Secretary Supervisor position from the State-funded Foster Care/Adoption Assistance program to other programs within the Bureau of Child and Family Services based upon changes in federal regulations. Position detail is on file in the Bureau of the Budget. | The Federal Government has clarified that 10% of an IV-B grant award can be used for administrative costs. These positions are clearly administrative and need to be moved to meet federal requirements. Moving these costs out will be accompanied or offset by moving other eligible costs in from the General Fund Child Welfare expenditures. Non-administrative expenditures will be transferred from the General Fund to the grant award, resulting in no additional General Fund cost. Change is necessary due to change in IV-B regulations. |                  | DHHS Mgt. | Federal Expend. Fund | 1    | 13530      | IN         |          | IN ?       | 04-25-11 | \$90,963               | \$93,270               | \$6,986         | \$7,067        | 1.000           | 1.000          |
| 181  | 452        | Bureau of Child and Family Services - Regional | C-A-1486          | Transfers one Public Service Manager III position from the Bureau of Child and Family Services - Regional program to the Bureau of Child and Family Services - Central program.   | This initiative transfers one Public Service Manager III position to the proper location. There is no additional cost to the General Fund.   |                  | DHHS Mgt. | General Fund         | 1    | 13690      | IN         |          | IN ?       | 04-25-11 | (\$126,231)            | (\$128,991)            | (\$3,644)       | (\$3,644)      | -1.000          | -1.000         |
| 182  | 307        | Bureau of Child and Family Services - Central  | C-A-1486          | Transfers one Public Service Manager III position from the Bureau of Child and Family Services - Regional program to the Bureau of Child and Family Services - Central program.   | This initiative transfers one Public Service Manager III position to the proper location. There is no additional cost to the General Fund.   |                  | DHHS Mgt. | General Fund         | 1    | 13560      | IN         |          | IN ?       | 04-25-11 | \$126,231              | \$128,991              | \$3,644         | \$3,644        | 1.000           | 1.000          |
| 183  | 142        | Office of Management and Budget                | C-A-1491          | Transfers one Psychiatric Social Worker II position, one Secretary position, one Public Service Coordinator II position and one Public Service Manager III position from the Office of Management and Budget program to the Forensic Services program.  | This change will move positions that are not cost allocated out of a cost allocated account.   |                  | DHHS Mgt. | General Fund         | 1    | 12360      | IN         |          | IN ?       | 04-25-11 | (\$402,729)            | (\$411,374)            | (\$16,086)      | (\$16,086)     | -4.000          | -4.000         |
| 184  | Z123       | Forensic Services                              | C-A-1491          | Transfers one Psychiatric Social Worker II position, one Secretary position, one Public Service Coordinator II position and one Public Service Manager III position from the Office of Management and Budget program to the Forensic Services program.  | This change will move positions that are not cost allocated out of a cost allocated account.   |                  | DHHS Mgt. | General Fund         | 1    | 4280       | IN         |          | IN ?       | 04-25-11 | \$402,729              | \$411,374              | \$16,086        | \$16,086       | 4.000           | 4.000          |

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| Item | Prog. Code | Program                                     | Initiative Number | Initiative Text   | Initiative Justification   | Initiative Notes | HHS Sort  | Fund                 | Unit | Ref Number | HHS Action | HHS Vote | AFA Action | AFA Vote | Personal Services FY12 | Personal Services FY13 | All Other FY 12 | All Other FY13 | Leg. Count FY12 | Leg Count FY13 |
|------|------------|---|-------------------|---|--|------------------|-----------|----------------------|------|------------|------------|----------|------------|----------|------------------------|------------------------|-----------------|----------------|-----------------|----------------|
| 188  | Z008       | Maternal and Child Health Block Grant Match | C-A-7005          | Transfers one Public Service Coordinator II position and 50% of its cost from the Federal Expenditures Fund in the Health - Bureau of program to the General Fund in the Maternal and Child Health Block Grant Match program and offsets the additional Personal Services cost with a reduction in the All Other line category. | This position is currently funded through 3 different funding sources. One of the accounts being charged is not appropriate based on the work being performed. This initiative places that portion of the position's cost in the correct account, and offsets the additional Personal Services cost with a reduction in All Other. |                  | DHHS Mgt. | General Fund         | 1    | 14500      | IN         |          | IN ?       | 04-25-11 | \$46,473               | \$49,289               | (\$46,473)      | (\$49,289)     | 1.000           | 1.000          |
| 189  | 143        | Health - Bureau of                          | C-A-7005          | Transfers one Public Service Coordinator II position and 50% of its cost from the Federal Expenditures Fund in the Health - Bureau of program to the General Fund in the Maternal and Child Health Block Grant Match program and offsets the additional Personal Services cost with a reduction in the All Other line category. | This position is currently funded through 3 different funding sources. One of the accounts being charged is not appropriate based on the work being performed. This initiative places that portion of the position's cost in the correct account, and offsets the additional Personal Services cost with a reduction in All Other. |                  | DHHS Mgt. | Federal Expend. Fund | 3    | 12570      | IN         |          | IN ?       | 04-25-11 | (\$46,473)             | (\$49,289)             | (\$2,002)       | (\$2,002)      | -1.000          | -1.000         |