

**Department of Health and Human Services
Budget Review**

Savings Proposals	SFY 2010	Y/N	SFY 2011	Y/N	Biennium	Restore	New Reductions	New Requests	CP 3 Restorations
Public Benefits									
1 IHFAP	-		(500,000)		(500,000)	-			
Expected Committee Amendment to replace 45-90 day initiative	-		(1,000,000)		(1,000,000)	-			
Asset transfers and annuities	-					-			
	-		(5,075,200)		(5,075,200)	-	-	-	-
	-		(6,575,200)		(6,575,200)	-	-	-	-
Children's Mental Health									
Reduces funding for non-MaineCare children's services.	(310,000)	Y			(310,000)	-			
Crisis Services	-		(840,000)	N	(840,000)	840,000			
Reduces funding for PNMI to reflect the savings associated with the creation of a children's waiver.	-		(979,560)	Y	(979,560)	489,780		(684,727)	
NEW INITIATIVE: Mental Health Outpatient Therapy									
Limit Mental Health Outpatient Therapy to 18 visits per year	-		(684,727)	Y	(684,727)	684,727		-	-
	(310,000)		(2,504,287)		(2,814,287)	2,014,507		(684,727)	-
Other Children's Services									
Reduces funding for contracted services for a variety of community supports.	(150,000)	N			(150,000)	-			
Domestic Violence	-		(42,129)	N	(42,129)	-			42,129
Victim Assault	-		(37,907)	N	(37,907)	-			
Family Planning	-		(281,599)	N	(281,599)	140,800			50,455
Shaw House	-		(34,000)	N	(34,000)	-			34,000
Crossroads for Women	-		(23,416)	N	(23,416)	-			23,416
Maine Children's Trust	-		(130,949)	N	(130,949)	60,000			
Reduces funding by streamlining adoptive family recruitment using technology.	(112,500)	Y	(450,000)	Y	(562,500)	-			
	(262,500)		(1,000,000)		(1,262,500)	200,800		-	150,000
Hospitals									
Hospitals - CAH to 101%	(403,678)	N	(1,614,712)	N	(2,018,390)	-			1,500,000
Hospitals - APCs at 86% of Medicare rates.	-		(1,000,000)	Y	(1,000,000)	-			
Hospitals - hospital tax base year from 2006 to 2008.	-		(10,770,945)	Y	(10,770,945)	-			1,702,429
Hospitals - Lower DRG reimbursement	-		(1,237,200)	Y	(1,237,200)	-			
Reimb Psvch Hospitals at \$500 less per discharge	-		(386,875)	Y	(386,875)	-			
Limit Hospital Admissions to 5 per year	-		(641,018)	N	(641,018)				
Limit Outpatient Hospital Procedures	-		(1,480,214)	N	(1,480,214)	1,480,214			
	(403,678)		(17,130,964)		(17,534,642)	1,480,214		-	3,202,429
Pharmacy									
Pharmacy - Reduce wrap benefits for DEL	-		(1,800,000)	Y	(1,800,000)	-			1,800,000
Pharmacy - Reduces funding for the pharmacy incentive payment.	-		(165,000)	N	(165,000)	165,000			
Rx limits	-		(1,000,000)	Y	(1,000,000)	-			
	-		(2,965,000)		(2,965,000)	165,000		-	1,800,000
Additional Medicaid Reductions									
Retro-active FMAP Change	(7,464,470)	Y	-		(7,464,470)	-			
10% Rate Reduction (excl hospitals, pharmacy, physicians & dental)	-		(32,573,104)	N	(32,573,104)	32,573,104	(16,165,414)		4,562,426
NEW INITIATIVE: Provides funding to address a federal compliance issue with the reimbursement of ambulance services.								889,449	
NEW INITIATIVE: Increase enrollment in MR Waiver by 100 and in MR Supports by 60								1,827,602	
NEW RESTORATION: Eliminates Appendix C initiative included in biennial budget						2,292,299		-	
NEW INITIATIVE: Provides funding to increase rates to an actuarial basis where necessary and applicable.									1,386,923
NEW INITIATIVE: Provides funding to increase rates for Nursing Facilities.									2,847,902
Program Integrity (net of adding 2 staff)	-		(1,124,891)	Y	(1,124,891)	-			
Limit Lab & X-ray	-		(169,000)	N	(169,000)	169,000			
Provides funding for planning for managed care.	-							1,000,000	
REDUCE REQUEST: Portion of the Medicare Part D request for funds	-					265,713			
Modify the physician fee schedule to mirror Medicare	-		(1,547,500)	Y	(1,547,500)	-			
	(7,464,470)		(35,414,495)		(42,878,965)	35,300,116	(16,165,414)	3,717,051	8,797,251
Elder Services									
NEW Initiative: Provides funding for day services and consults for APS clients.						500,000			
NEW Initiative: Provides funding for home based services.								1,000,000	
Reduces funding by managing utilization of the homemakers program.	(187,500)	N	(750,000)	N	(937,500)	500,000			250,000
Reduces funding for non-MaineCare adult day services and other supportive and administrative services.	(250,000)	N		N	(250,000)	-			
Eliminate existing adult day services for 30 people effective July 1, 2010	-								
	-		(321,426)	N	(321,426)	-			
Eliminate 6 contracted Adult Protective Services case aides	-		(276,336)	N	(276,336)	-			
Reduce funding for occupational therapy consultation	-		(37,561)	N	(37,561)	-			
Reduce funding for administrative efficiencies	-		(164,280)	N	(164,280)	-			
Efficiency in management, reduce travel, copying, printing and supplies	-								
	-		(28,397)	N	(28,397)	-			
Reduce contract to Gould for assessments	-		(172,000)	N	(172,000)	-			
	(437,500)		(1,750,000)		(2,187,500)	1,000,000		1,000,000	250,000
Public Health									
CDC reduction to funds not used for federal match	-		(500,000)	Y	(500,000)	-			
Maternal and Child Health	(400,000)	Y	(100,000)	Y	(500,000)	-			
	(400,000)		(600,000)		(1,000,000)	-			
Adult Mental Health									
NEW REDUCTION: Eliminate 17 Vacant and 5 Frozen Positions at DDPC							(425,062)		
Adult Mental Health - Non-Medicaid funding is reduced					\$	-			
Involuntary Hospitalization	(350,000)	Y	(670,000)	Y	(1,020,000)	-			
Assertive Community Treatment (ACT)	(146,000)	N	(585,000)	N	(731,000)	400,000			
Daily Living Supports Services (DLSS)	(38,000)	N	(152,000)	N	(190,000)	-			
Community Intervention	(273,000)	Y	(200,000)	Y	(473,000)	300,000			
In-home Counseling Services	(70,000)	N	(270,000)	N	(340,000)	-			
NAMI	(55,000)	N	(220,000)	N	(275,000)	120,000			
Maine Center on Deafness & Maine Coalition Against Sexual Assault (Warm Line)	(34,430)	Y		Y		-			
	-		(137,723)		(137,723)	-			
Outreach	(18,000)	Y	(79,000)	Y	(97,000)	-			
Court Master	(125,000)	Y	-		(125,000)	-			
Consolidate Warm Line	(18,000)	Y	(72,000)	Y	(90,000)	-			45,000
QIC	-		(5,000)	Y	(5,000)	-			
Professional Services	(55,684)	Y	(108,246)	Y	(163,930)	-			
Portland Identification and Early Referral (PIER)	(8,750)	N	(35,000)	N	(43,750)	-			
CSSP Training	-		(113,000)	Y	(113,000)	-			
Center for Learning/Muskie School	(150,000)	Y	(300,000)	Y	(450,000)	-			
Mobile Crisis Services Consolidation	-		(1,350,000)	N	(1,350,000)	1,350,000			

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Transportation	-		(282,500)	N	\$ (282,500)	-	-	-	200,000
NEW INITIATIVE: Provides increased funding for BRAP and Community								650,000	
Reduces funding for DDPC due to increased revenues.	-		(500,000)	Y	(500,000)	-	-	-	-
Transfers mental health funding for contracted vocational services to DOL for match nurses.	-		(304,000)	Y	(304,000)	-	-	-	-
NEW INITIATIVE: Mental Health Outpatient Therapy							(742,498)		
Limit Mental Health Outpatient Therapy to 18 visits per year	-		(742,498)	Y	(742,498)	742,498	-	-	-
Reimburse MH OP hospital services consistent with MaineCare non-hospital policy	-		(780,360)	Y	(780,360)	-	-	-	192,500
	(1,341,864)		(6,906,327)		(8,248,191)	2,912,498	(1,167,560)	650,000	437,500
Developmental Disabilities (MR)									
Reduces funding by decreasing room and board subsidies.	(808,256)	N	(1,022,207)	N	(1,830,463)	672,850	-	-	-
Reduces funding by centralizing the administration of shared living services.	-		(2,100,000)	1	(2,100,000)	1,076,551	-	-	250,000
(not)	-		(743,573)	N	(743,573)	743,573	-	-	-
Limit separate reimbursement for Day Hab Services in ICF/MRs	-		(707,770)	2	(707,770)	-	-	-	446,665
Eliminate additional administrative and program related costs in portions of high cost budgets in MR Services for individuals whose costs exceed \$200k per year	-		(707,770)	2	(707,770)	-	-	-	446,665
	(808,256)		(4,573,550)		(5,381,806)	2,492,974	-	-	696,665
Adults with Disabilities									
Reduces administrative funding from the Consumer Directed Services program.							(250,000)		
Reduces funding from the Consumer Directed Services program.	(125,000)	N	(500,000)	N	(625,000)	500,000	-	-	-
	(125,000)		(500,000)		(625,000)	500,000	(250,000)	-	-
Substance Abuse									
DEEP Deappropriation	(250,000)	N	(250,000)	N	(500,000)	250,000	-	-	250,000
Reimburse SA OP hospital services consistent with MaineCare non-hospital policy	-		(234,577)	?	(234,577)	-	-	-	61,500
	(250,000)		(484,577)		(734,577)	250,000	-	-	311,500
Other									
Administrative Changes: Position Actions, Object Code changes	(443,058)	Y	(356,424)	Y	(799,482)	-	-	-	-
Eliminates 6.5 positions from General Fund accounts departmentwide.	-		(843,028)	Y	(843,028)	-	-	-	-
	(443,058)		(1,199,452)		(1,642,510)	-	-	-	-
& 98									
Total Reductions	(12,246,326)		(81,603,852)		(93,850,178)	46,316,109	(18,267,701)	5,367,051	15,645,345
Appropriation Requests	18,425,004	\$	1,890,077	\$	20,315,081	-	-	-	-
Unappropriated Surplus Request - CAP Funding	5,813,927	\$	-	\$	5,813,927	-	-	-	-
Net Reduction (tied to Governor's Press Release)	\$ 11,992,605		\$ (79,713,775)		\$ (67,721,170)	\$ 46,316,109	(18,267,701)	5,367,051	15,645,345
Reduces funding not needed by Title IV-E due to increased funding from ARRA.							(3,705,740)		
Add back: FY11 Cycle Push Reduction	-	\$	(17,928,000)	\$	(17,928,000)	-	-	-	17,928,000
Add back: CAP Unappropriated Surplus (not a general fund appropriation request)	(5,813,927)	\$	-	\$	(5,813,927)	-	-	-	-
Net DHHS Reductions (Ties to Budget Summary Report)	\$ 6,178,678		\$ (97,641,775)		\$ (91,463,097)	\$ 46,316,109	(21,973,441)	5,367,051	33,573,345
						Net GF Impact	29,709,719		