

October 6, 2011
Streamlining Proposal - Summary of Fiscal Impact
PL 2011 C. 380 Part KKK

Dept Code	Explanation of Change	Initiative Number	Pos Cnt Impact (All Funds) 2012	Pos Cnt Impact (All Funds) 2013	GF Appropriation 2012	GF Appropriation 2013	GF Undedicated Revenue 2012	GF Undedicated Revenue 2013	Transfer to/(from) GF Unapprop Surplus 2012	Transfer to/(from) GF Unapprop Surplus 2013	HWF Allocation 2012	HWF Allocation 2013	HWF Undedicated Revenue 2012	HWF Undedicated Revenue 2013	Transfer to/(from) HWF Unalloc Surplus 2012	Transfer to/(from) HWF Unalloc Surplus 2013	Other Funds Adj to Allocation 2012	Other Funds Adj to Allocation 2013
UNI	University of Maine System - Reduces state grant funding for the University of Maine System.	UNI-0001			-	(5,123,487)												
TEB	Maine Community College System - Reduces funding to achieve targeting savings. The proposed reduction in state grant funding for Maine Community College System would force a suspension of certain academic programs and curtail student services.	TEB-0001	-	-	-	(1,457,155)	-	-	-	-	-	-	-	-	-	-	-	-
MAT	Maine Maritime Academy - Reduces state grant funding for Maine Maritime Academy to achieve targeting savings by providing support services on campus at a reduced cost.	MAT-0001	-	-	-	(228,402)	-	-	-	-	-	-	-	-	-	-	-	-
EDU	Dept. of Education - Reduces funding for General Purpose Aid to Local Schools by amending the statutes to revise the existing salary supplement policy adopted for the National Board for Professional Teaching Standards..	EDU-0004	-	-	-	(100,000)	-	-	-	-	-	-	-	-	-	-	-	-
EDU	Dept. of Education - Reduces funding for Child Development Services by amending the statutes that would eliminate parent choice for select school age 5 children to remain in CDS for an additional year	EDU-0005	-	-	-	(850,000)	-	-	-	-	-	-	-	-	-	-	-	-
FIO	Finance Authority of Maine (FAME) - Reduce grant funding to FAME's student financial assistance programs, the Maine State Grant, Educators for Maine and the Maine Health Professionals loan program.	FIO-0001	-	-	-	(297,020)	-	-	-	-	-	-	-	-	-	-	-	-

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PUE	Maine Public Broadcasting System - Reduces funding from reducing use of professional services and cutting maintenance expenditures.	PUE-0001			-	(46,526)												
Subtotal			-	-	-	(8,102,590)	-	-	-	-	-	-	-	-	-	-	-	-
HHS	Recognizes savings in information technology support, travel, training and supplies associated with the elimination of positions in PL 2011, c. 380, Part QQQ	HHS-0001			(174,687)	(174,687)												
HHS	Reduce travel expenses by requiring that Department staff utilize PC/Network conferencing tools for office meetings and trainings.	HHS-0002				(99,045)												
HHS	Close smaller Machias office and consolidate staff at larger office.	HHS-0003				(30,000)												
HHS	Co-locate Calais and Farmington district offices into shared space with the Division of Motor Vehicles in each municipality.	HHS-0004				(36,000)												
HHS	Termination of lease on 442 Civic Center Drive location and transfer of 200 staff into existing space around Augusta and locate 100 staff in 18,000 square feet of new rental space.	HHS-0005				(488,462)												
HHS	Savings from efficiencies related to the consolidation of activities in the Division of Purchased Services	HHS-0006				(45,000)												
HHS	Reallocate cost of 44 OACPD Outreach/Crisis Worker positions into cost allocation plan to access the Medicaid administrative rate of 50%.	HHS-0007				(1,500,000)												1,500,000
HHS	Reduces funding that would otherwise be available to provide emergency services and support to elder citizens.	HHS-0008			(75,000)	(75,000)												

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HHS	Reduce funding for DHHS contracts by eliminating inefficiencies and identifying excess funding.	HHS-0009				(2,000,000)												
HHS	Reduces funding that has not been targeted toward any specific program area but would have been available to respond to emergent issues	HHS-0010				(46,300)												
HHS	Savings from establishing one blanket contract for forensic service evaluations	HHS-0011				(500,000)												
HHS	Elimination of coverage of certain diabetic supplies purchased in medical supply stores. MaineCare members will be required to purchase these supplies in pharmacies, which will create savings through rebates.	HHS-0012				(100,000)												100,000
HHS	Contract with a specialty pharmacy as an exclusive provider.	HHS-0013				(200,000)												(344,514)
HHS	Eliminates funding for the Crash Outcome Data Evaluation System project which reviews crash outcome data related to emergency medical services and motor vehicle crashes.	HHS-0014				(23,679)												
HHS	Reduces funding for the Maine Youth Action Network which provides leadership development and mentoring to Maine youth and young adults.	HHS-0015				(42,500)												
HHS	Collect the \$2 transaction fee for each wage-assigned child support receipts received by the Division of Support Enforcement and Recovery pursuant to statute.	HHS-0016				11,856		339,688										

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HHS	Eliminate funding for medical record abstraction for the Birth Defects Surveillance and Tracking Program, changing the department's role from active to passive surveillance in the identification of birth defects.	HHS-0017				(57,986)												
HHS	Reduce funding to school based health centers (SBHC) by 20%.	HHS-0018				(20,606)												
HHS	Collection of the \$25 annual fee for successful collections of child support payments as required pursuant to the Deficit Reduction act of 2005.	HHS-0019				(99,243)		55,000										
HHS	Savings from tightening member eligibility provisions, consolidating independent support services and home-based care, further refining the assessment process and potentially reducing contract amounts.	HHS-0020				(354,419)												
HHS	Savings from reviewing and retooling the Independent Housing with Services and Affordable Assisted Living program to reduce contracts through various program changes including rate standardization	HHS-0021				(125,000)												
HHS	Limit members receiving suboxone for the treatment of opioid dependency to coverage for a two-year period in line with standard of care guidelines.	HHS-0022				(787,313)												(1,356,202)
HHS	Five percent reimbursement reduction to Acute Care Hospitals for outpatient services.	HHS-0023				(3,180,269)												(5,478,236)
HHS	Eliminates the General Fund contribution to the Head Start program.	HHS-0024				(2,448,875)												

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HHS	Eliminates funding for the WrapAround ME program which serves youth transitioning from residential treatment or correctional facility, or at the risk of either such placement, to the community.	HHS-0025		(1,000)		(4,186,686)												(44,287)
Subtotal			-	(1,000)	(249,687)	(16,609,214)	-	394,688	-	-	-	-	-	-	-	-	-	(5,623,239)
Fiscal Impact - Proposed Spending Reductions			-	(1,000)	(249,687)	(24,711,804)	-	394,688	-	-	-	-	-	-	-	-	-	(5,623,239)
					<i>Net Cost/(Savings) to GF</i>				(249,687)	(25,106,492)	<i>Net Cost/(Savings) to HWF</i>				-	-		

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										(25,356,179)								