

Budget Initiative Fact Sheet

Office: Office of Child and Family Services

Date: 12/13/2011

Initiative: 7482 – Wrap-Around ME

Account: Wraparound, 0139

I. Budget Proposal Description:

This proposal eliminates state funding for Wraparound Maine

II. Financial Information:

	SFY'08	SFY'09	SFY'10	SFY'11	SFY'12
General Fund	Encumbered \$2,173,732 Spent \$870,295	Encumbered \$3,069,103 Spent \$1,760,200	Encumbered \$3,309,023 Spent \$2,532,761	Encumbered \$3,308,059 Spent \$2,153,126	Encumbered \$3,596,595 SQL 12/8/11 \$985,616
Other Special Revenue					
Federal Funds			Encumbered \$750,000 Spent \$118,162	Encumbered \$750,000 Spent \$420,473	Encumbered \$750,000 SQL 12/8/11 \$188,327
Total	Encumbered \$2,173,732 Spent \$870,295	Encumbered \$3,069,103 Spent \$1,760,200	Encumbered \$4,059,023 Spent \$2,650,932	Encumbered \$4,058,059 Spent \$2,573,599	Encumbered \$4,346,595 SQL 12/8/11 \$1,173,943

Other sources of funding for program, i.e. FHM? Yes No

III. Total Individuals Served: 300

IV. Program Eligibility Criteria:

Children between the ages of 5 and 18 with a serious emotional disturbance who are in, or at risk of being in, an intensive temporary residential treatment or juvenile corrections facility. Youth up to age 21 who are involved with the Child Welfare or Children’s Behavioral Health systems or meet Department of Education special education requirements.

V. Current Budget Proposal:

- 1) Appropriation Increase: \$ -0-
(SFY '13)
- 2) Appropriation Decrease: \$ 1,999,984
- 3) Savings/Reduction Plan: Eliminate funding for Wrap-Around ME
 - a) Members Impacted: Approximately 300
 - b) Services: Wraparound model of Targeted Case Management. Children will continue to be eligible for and can get Targeted Case Management and elements of the model will continue to be used.
- 4) Any contracts impacted? Yes No
If yes, which ones?

Half of the funding for Wraparound Maine is slated for elimination through the Governor's Streamlining Taskforce. This would eliminate the remaining half of the expenditure.

Contract/Vendor	Total Contract \$	Reduction	% of Total
Sweetser CFS-12-8053	\$575,284	\$575,284	100%
YAI CFS-12-8051	\$522,022	\$522,022	100%
Spurwink CFS-12-8056	\$703,998	\$703,998	100%
Sweetser CFS-12-8053	\$417,534	\$417,534	100%
Kennebec Behavioral Health CFS-12-8055	\$418,917	\$418,917	100%
Sweetser CFS-12-8053	\$359,062	\$359,062	100%
Wings CFS-12-8052	\$630,000	\$630,000	100%
Catholic Charities ME CFS-12-8054	\$359,778	\$359,778	100%
Wings CFS-12-8052	\$360,000	\$360,000	100%

VI. Legal Requirements:

This initiative has no federal, state or other legal requirements.

VII. Maintenance of Effort Requirements? Yes No

VIII. Q & A follow-up after committee session held on _____
Date