

MAINE STATE LEGISLATURE

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1983 MAINE SOCIAL SERVICES REPORT

GOVERNOR JOSEPH E. BRENNAN

Prepared By

Maine Division of Community Services

Maine Department of Mental Health and Mental Retardation

Maine Department of Human Services

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February 8, 1984

To The Honorable Beverly Bustin, Senator, and Merle Nelson, Representative, Chairpersons of the Health and Institutional Services Committee:

The Department of Human Services, the Department of Mental Health and Mental Retardation, and the Division of Community Services are pleased to submit Maine's first annual Social Services Report which has been developed pursuant to a June 9, 1983, Executive Order and 5 M.R.S.A., Chapter 148-A, Sections 1641-1643. It is intended to summarize the State of Maine's entire social services capability regardless of the specific agency or department in which a particular program may be placed. It addresses all social services, including certain health programs. However, it does not include income maintenance programs such as the Aid to Families with Dependent Children (AFDC) Program and the Food Stamp Program.

For years, Maine citizens have had difficulty understanding the social services system because of the multiplicity of programs and the varied sources of information about them. This has been particularly true where different programs seemed to serve similar purposes or identical groups of people. This document represents an effort to coordinate, to consolidate, and to simplify program information. It is designed to enable the reader to gain an overall understanding of the full scope of the social service system as well as specific programs.

The report presents social service program descriptions and budget information on all state administered funds (including federal accounts) for state fiscal years 1983, 1984, and 1985. We expect this information to facilitate the departments' joint planning responsibilities and to enable greater public participation in that process. We also hope that it will serve the reader as a guide to other reports and materials relevant to the State social services system. The report will be widely distributed and will serve as a focus for public hearings to be held during the spring of 1984.

Appreciation is expressed to the Maine Human Services Council and its Maine Social Services Plan Task Force for the advice and assistance provided in the preparation of this report.

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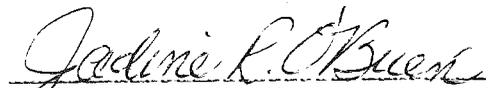
Submitted respectfully by:



Michael R. Petit, Commissioner
Department of Human Services



Kevin Concannon, Commissioner
Department of Mental Health and
Mental Retardation



Jodine O'Brien, Director
Division of Community Services

"HOW TO USE" THE MAINE SOCIAL SERVICES REPORT

PAGES AND COLOR	<u>Purpose;</u> This report is a tool to assist the reader in developing social service public policy. The report describes how state funds are expended or proposed to be invested to help people. It also describes the people helped and the units of social service production. This report has five sections. Each section is intended to address a particular question. The question and the form of answers are:
1 - 6 Green	<p>Q. In a short overview, what social services does Maine provide through three state agencies?</p> <p>A. The <u>first green section</u> summarizes the remainder of the report. In 3 brief summaries, social services are described in terms of total finances, broad classes of services, and key target populations.</p>
7 - 53 Yellow	<p>Q. Can major social service program areas be described in greater detail?</p> <p>A. The <u>yellow section</u> summarizes services administered through 3 state agencies. Readily recognized program areas are described by concisely stating in two page summaries:</p> <ol style="list-style-type: none"> 1. Problem Statement: The problems a program area is designed to address are briefly noted, 2. Mission-Philosophy-Expected Outcome Statement: The purpose, philosophy, and anticipated results of services are concisely noted, 3. Services Provided: An overview of services delivered by the program area is presented, 4. Priorities for Service: The priorities utilized in a given program area are described, 5. Goals/Objectives: The aims and means to accomplish the purpose of a program area are described, 6. Policy Issues: Pressing issues confronting the program area are noted, 7. Fiscal details and the types of services provided to clients are presented.
54 - 56 Blue	<p>Q. What are the total social services Maine provides to priority populations?</p> <p>A. The <u>blue section</u> provides a sample format for presenting information in future publications of this report. The format proposes describing all services Maine provided to ten priority populations through 3 state agencies.</p>
57 - 67 Blue	<p>Q. What data is available to describe the characteristics of the people who benefit from social services?</p> <p>A. The <u>blue section</u> of this report presents some client characteristics as currently collected by program areas.</p>
68 - 78 Green	<p>Q. What additional information is available to describe social services?</p> <p>A. The <u>final green section</u> cites a list of reference materials to assist the reader in obtaining more detailed information on each program area. Laws, other legal mandates, regulations, state plans, manuals, reports and studies are listed to identify a program area's source of authority and responsibility. Because of the brevity of this report, you are encouraged to read other materials.</p>

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	Related Health Services				
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INTRODUCTION AND OVERVIEW

This document details how some 265 million dollars of Social Services monies are expended in Maine.

"Social services" is a generic expression covering any helping activity or set of activities that intends to alleviate a social problem.

A social problem is a problem that society collectively identifies as one that needs change or relief directed toward it.

For example, alcoholism is a social problem and there are a host of social services directed at changing the behavior of the alcoholic including counseling, detoxification, shelter, support groups, etc.

Child abuse is a social problem and there are child protective services directed at it that may include case assessment, case management, counseling and in some instances legal intervention. There may be other social services used to alleviate factors contributing to the condition including day care, homemaker, emergency shelters, etc.

Lack of proper shelter and warmth has been a critical social problem for many low-income families and we have a set of services to respond including heating assistance, counseling, and weatherization.

Similarly, our mentally retarded citizens; the person who is mentally ill, and the emotional disturbed child, also require a multiplicity of services, as well as an ongoing effort to combat the continuing stigma associated with needing and using such services.

Maine is reportedly a "poor state" as evidenced by 138,500 (13.0%) of its people living in poverty. Children in Maine suffer a higher than average rate of poverty (16% rather than 13%).

Other factors contributing to or influencing social problems besides poverty include:

- wages in employment are generally lower in Maine for all occupations and Maine ranks 48th compared to other states in median income
- nearly one in ten people aged sixteen years and over has a work disability (9.7% or 68,000 persons)
- the proportion of the population over age 65 years is increasing and over a third of the elderly headed households are at or near poverty
- the number of families headed by women is also increasing and nearly one-third are below poverty
- Maine has a large proportion of older housing and housing that is not adequately insulated

Three state agencies have been created to respond to the specific social issues of specific target populations and to bring relief, if not change, to social problems. These agencies were created by legislative authority and most of their activities are directed by the Legislature, the Congress through the federal bureaucracy and sometimes by the courts. The Executive Branch of government is expected to manage the programs upon receiving the direction.

State agencies are dependent on input and support from Maine's citizens in order to retain the responsibility for dealing with social problems with adequate resources.

This report describes the target groups, characteristics of clients and key programs administered by the three state agencies. Specification on funding levels is also provided.

The remainder of this document attempts to offer several different perspectives or cuts of information available regarding Maine's Social Services.

Not all agencies collect exactly the same information on clients, services or programs and so we do not have clearly consistent data. Not all agencies plan or project the future needs of their programs consistently so there lacks a clear matrix in which to present the data. There is no uniform means to label the people serviced by the three agencies nor labeling all that is delivered to them.

Expenditures of funds are usually either by specific program area or by specific type of disability. While we can say we expend a certain amount of monies toward the problem of child abuse and neglect in our Child Protective services or expenditures for services to the mentally retarded person, it is more difficult to identify that part of expenditures in either Child Protective services or the Bureau of Mental Retardation are used to identify, counsel, and refer for treatment those who are also alcohol abusers.

The three state agencies do not routinely collect specific income level information on the people receiving social services. Some services are based upon need regardless of income and the need to collect detailed income level information has not been present. Although we know that most of the mental retardation population receives SSI benefits and over half of child protective services families receive AFDC benefits, they are limited to specific income levels captured by target groups, services or programs.

This plan is developed pursuant to a June 9, 1983, executive order of the Governor and by Legislative directive in 5 M.R.S.A., Chapter 148-A, Sections 1641-1643.

Legislative Intent. The state law enacted in June 1983 states: "It is the intent of the Legislature to encourage cooperation among state departments and to facilitate and encourage public participation in social service policy making by requiring. . ." the preparation of the Maine Social Services Report.

Governor Brennan's Intent. Governor Brennan's Executive Order issued in June 1983 states: "The Maine Social Services Plan is intended to describe Maine's social service system in the concise document that will assist the Governor, Executive agencies, Legislature, providers of social services, and the general public in participating on an informed basis in developing public policy. It also notes the Plan will "be prepared with advance and continuing participation of the public through appropriate formal and informal processes."

PERSPECTIVES

The State of Maine administered in fiscal year ending June 30, 1983, approximately 1.657 billion dollars in state and federal monies. That funded a variety of corrections, education, medical, social, transportation, and other public services to Maine citizens. This report offers brief detail on 265 million of those dollars administered by three state agencies. The 265 million is 16% of the total funds administered by the State of Maine.

TOTAL SOCIAL SERVICES
FINANCES AND PROGRAMS
ADMINISTERED BY THREE STATE AGENCIES

1983 Maine Social Services Report

SUMMARY #1

TOTAL SOCIAL SERVICE FINANCES AND PROGRAMS ADMINISTERED BY THREE STATE AGENCIES

SHOWN BY BROAD CLASSES OF SERVICES

STATE AGENCY AND BROAD CLASSES OF SERVICES	ALL APPROPRIATIONS, ALLOCATIONS AND ALLOTMENTS				ALL SERVICES RENDERED WITH STATE ADMINISTERED FUNDS			
	Actual	Projected Expenditures			Actual	Projected Services		
	Expenditures	(Recommended-Approved)			Services	(Based on legislation, plans or contracts)		
Year Ending:	June 30, 1983	June 30, 1984	June 30, 1985	June 30, 1986	June 30, 1983	June 30, 1984	June 30, 1985	June 30, 1986
<u>DIVISION OF COMMUNITY SERVICES</u>								
Community Services Block Grant	\$ 1,983,624	\$ 1,865,712	\$ 1,640,778		<u>Number of People Served and Units of Service (Duplicated)</u>			
Home Energy Assistance Program	24,959,647	21,379,622	21,282,122		N/A	N/A	N/A	
Weatherization Program	5,960,972	8,767,479	6,938,680		55,397	68,471	63,000	
Other Programs	67,028	405,329	0		5,302	6,000	4,600	
Purchased Services Subtotal	32,971,271	32,418,142	29,861,580		N/A	N/A	N/A	
Central Office Admin.	1,218,659	1,282,100	1,175,376					
DIVISION SUBTOTAL	34,189,930	33,700,242	31,036,956		Not totaled	Not totaled	Not totaled	
<u>DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION</u>								
Bureau of Mental Health	33,463,172	35,941,405	36,313,955		23,000	24,000	24,000	
Bureau of Mental Retardation	26,966,680	27,965,638	28,909,563		3,237	3,775	4,404	
Office of Children's Services	2,141,529	2,181,870	2,263,105		1,443	1,555	1,583	
Division of Special Projects	211,103	272,522	246,526		2,109	2,000	2,000	
Developmental Disabilities	278,520	250,699	250,000		5,000	5,000	5,000	
Department Admin.	2,005,505	2,586,777	2,254,845		N/A	N/A	N/A	
DMH&MR TOTAL	65,066,509	69,198,911	70,237,994		Cannot be totaled because of duplication.			
<u>DEPARTMENT OF HUMAN SERVICES</u>								
Alcohol & Substance Abuse Services	5,558,065	5,951,861	5,498,104		10,956 people	11,279 people	9,204 people	
Adult Services	1,774,000	2,238,000	2,314,000		2,224 people	2,700 people	2,900 people	
Children Services	16,602,000	19,547,000	20,515,000		14,500 people	15,000 people	-----	
Families At High Risk	2,726,477	3,113,000	2,924,000		2,200 people	2,600 people	-----	
Purchased Services	9,124,000	10,141,000	10,305,000		22,964 people	27,458 people	29,000 people	
Elderly Services	6,696,818	8,290,941	8,658,563		3,004,625 units			
Rehabilitation Services	6,443,904	7,623,538	7,227,173		68,486 people	76,623 people		
Special Physical Characteristics	3,131,993	3,987,813	3,628,800		7,476 people	8,427 people	9439 people	
Related Health Services	10,254,174	11,515,912	11,548,276		6,031 people	4,960 people	5200 people	
Related Medicaid Services	100,417,106	109,996,972	113,375,088		45,564 people	45,564 people	45,564 people	
Department Central Office	3,902,817	4,810,525	Not available	(Estimate over 5,000,000)	73,698 people	-----	-----	
Department of Human Services Subtotal	163,384,835	182,472,051	Not totaled but estimate over 190,994,004.		Not totaled due to duplication.			
<u>GRAND TOTAL THREE STATE AGENCIES</u>	\$262,641,274	\$285,371,204	Not totaled, but estimate over 292,268,954.		Not totaled due to duplication.			

1983 Maine Social Services Report

SUMMARY #2

TOTAL SOCIAL SERVICE FINANCES AND PROGRAMS ADMINISTERED BY THREE STATE AGENCIES

SHOWN BY PRIORITY POPULATIONS

The Maine Social Services Plan Task Force has recommended the bottom of this page and the next page as a Summary #2, but the agencies involved are unable to compile the information with existing resources/capacities. It is recognized that these are inter-relationships between broad classes of services and clients, e.g., abused and neglected children may be the parents of alcohol and substance abusers; some mentally retarded persons may also be adults in need of protection or be at or below poverty; and some weatherization clients may be known to several other programs.

To develop the capacity to respond to a future Summary #2 needs further study. A sampling approach in the near future may be an interim step to obtain some information prior to developing a major system change of fiscal reporting and data processing capacity.

ALL APPROPRIATIONS, ALLOCATIONS AND ALLOTMENTS

ALL SERVICES RENDERED WITH STATE ADMINISTERED FUNDS

PRIORITY POPULATIONS	<u>Actual Expenditures</u>				<u>Projected Expenditures (Recommended-Approved)</u>				<u>Actual Services</u>		<u>Projected Services (Based on legislation, plans or contracts)</u>	
	Year Ending: June 30, 1983	June 30, 1984	June 30, 1985	June 30, 1986	June 30, 1983	June 30, 1984	June 30, 1985	June 30, 1986	June 30, 1983	June 30, 1984	June 30, 1985	June 30, 1986

	<u>Number of People Served and Units of Service (Duplicated)</u>											
Abused and Neglected Children												
Adults Who Need Protection												
Alcohol and Substance Abusers												
Developmentally Disabled People												
Elderly People												
Families At High Risk												
Mentally Ill People												
Mentally Retarded People												
People At or Below Poverty Level												
People With Special Physical Characteristics												

TOTAL FOR ALL PRIORITY POPULATIONS

GRAND TOTAL THREE STATE AGENCIES

ALL POPULATIONS AND SERVICES

SUMMARY #2 CONTINUED

BREAKDOWN BY THREE STATE AGENCIES

DIV. COMMUNITY SERVICES SUBTOTAL
D. MENTAL HEALTH/RETARDATION SUBT.
DEPT. HUMAN SERVICES SUBTOTAL

BREAKDOWN BY INCOME LEVELS

0 - \$ 5,000
\$ 5,001 - 10,000
10,001 - 15,000
15,001 - 20,000
20,001 - 25,000
25,001 - Over
TOTAL NUMBER

BREAKDOWN BY POVERTY STATUS

Below to 100%
101% - 125%
126% - 150%
151% - Over
TOTAL NUMBER

BREAKDOWN BY OTHER

INCOME SUPPLEMENTATION PROGRAMS

Aid Families Dependent Children
Food Stamps
General Assistance (Town Welfare)
Prop. Tax Refunds Disabled/Elderly
Supplemental Security Income
Veterans Admin. (Income Tested)
TOTAL NUMBER

BREAKDOWN BY AGE

0 - 5
6 - 11
12 - 17
18 - 25
26 - 59
60 - 64
65 - 74
75 - Over
TOTAL NUMBER

OVERVIEW OF WHAT IS POSSIBLE

PERCENT OF CLIENTS WHO ARE ELDERLY

Age 60 years +

Bureau of Maine's Elderly	99%
Adult Services - B.S.S.	61%
Purchased Services - B.S.S.	39%
O.A.D.A.P.	7-8%
Rehabilitation - Special Characteristics	9-10%
Home Energy Assistance	47%
Weatherization	51%
Community Mental Health Services	5-7%
Community Mental Retardation	17%
Medicaid Services	17%
Medical Eye Care	65%

PERCENT OF CLIENTS RECEIVING AFDC

Bureau of Social Services	
Child Protective	50-60%
Substitute Care	60-70%
Purchased Services	15-25%
Home Energy	19%
Rehabilitation and	
Special Characteristics	8%
Medicaid Services	62%
Public Health Nursing	38%

PERCENT OF CLIENTS WHO ARE CHILDREN

0 - 18 years

Children's Services - B.S.S.	98-99%
Purchased Services - B.S.S.	29%
O.A.D.A.P.	7-8%
Rehabilitation and	
Special Characteristics	6%
Home Energy Assistance	33%
Community Mental Retardation Services	64%
Community Mental Health Services	20%
Community Office of Children	95-96%
Developmental Disabilities	93-94%
Medicaid Services	50%

SUMMARY #3

TOTAL SOCIAL SERVICE FINANCES AND PROGRAMS ADMINISTERED BY THREE STATE AGENCIES

SHOWN BY BUDGETY ACCOUNTS

STATE AGENCY AND BROAD CLASSES OF SERVICES	ALL APPROPRIATIONS, ALLOCATIONS AND ALLOTMENTS				ALL SERVICES RENDERED WITH STATE ADMINISTERED FUNDS			
	Actual Expenditures	Projected Expenditures (Recommended-Approved)		Actual Services	Projected Services (Based on legislation, plans or contracts)			
	Year Ending: June 30, 1983	June 30, 1984	June 30, 1985	June 30, 1986	June 30, 1983	June 30, 1984	June 30, 1985	June 30, 1986
<u>DIVISION OF COMMUNITY SERVICES</u>					<u>Number of People Served and Units of Service (Duplicated)</u>			
Community Services Block Grant	\$ 1,983,624	\$ 1,865,712	\$ 1,640,778					
Home Energy Assistance Program	24,959,647	21,379,622	21,282,122					
Weatherization Program	5,960,972	8,787,479	6,938,680					
Other Programs	67,028	405,329	0					
Purchased Services Subtotal	32,971,271	32,418,142	29,861,580					
Central Office Admin.	1,218,659	1,282,100	1,175,376					
DIVISION SUBTOTAL	34,189,930	33,700,242	31,036,956					
<u>DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION</u>								
Augusta Mental Health Institute	13,290,272	14,209,205	14,595,102					
Bangor Mental Health Institute	12,105,267	12,773,861	12,838,977					
Military & Naval Children's Home	291,985	285,186	292,987					REFER TO SUMMARY #1.
Office of Children's Community Services	1,849,544	1,896,684	1,970,118					
Community Mental Health Services	8,067,633	8,958,339	8,879,876					
Mental Health Services Subtotal	36,604,701	38,123,275	38,577,060					
Aroostook Residential Center	399,684	446,330	451,660					
Levinson Center	1,283,042	1,406,734	1,451,390					
Pineland Center	15,949,422	16,047,679	16,273,660					
Community-Regional Services	9,334,532	10,064,895	10,731,853					
Developmental Disabilities Council	278,520	250,699	250,000					
Mental Retardation Subtotal	27,245,200	28,216,337	28,909,563					
Special Project Services	211,103	272,522	246,526					
Central Office Administration	2,005,505	2,586,777	2,254,845					
DEPARTMENT SUBTOTAL	65,066,509	69,198,911	70,237,990					
<u>DEPARTMENT OF HUMAN SERVICES</u>								
OADAP and Clearing House	5,558,065	5,951,861	5,889,834					
Alcohol & Substance Abuse Subtotal	5,558,065	5,951,861	5,889,834					
Planning Comm. & Central Admin.ADA	216,765	231,633	214,426					

SUMMARY #3 CONTINUED

Adult Regional Services	\$ 1,243,000	\$ 1,644,000	\$ 1,693,000
Adult Regional Admin.	531,000	594,000	621,000
Adult Central Office Admin. ¹	141,000	186,000	196,000
Adult Services Subtotal	1,925,000	2,424,000	2,510,000
Children's Regional Services	12,080,000	15,002,000	15,776,000
Children's Residential Care	2,938,000	2,650,000	2,750,000
Children's Regional Admin.	1,587,000	1,895,000	1,989,000
Children's Central Office Admin. ¹	733,000	769,000	808,000
Children's Services Subtotal	17,335,000	20,316,000	21,323,000
Families At High Risk	2,726,477	3,113,000	2,924,000
Families High Risk Central Admin. ¹	186,951	189,136	172,141
Families At High Risk subtotal	2,913,428	3,302,136	3,096,141
Purchased Services (Bur.Soc.Srv.)	9,124,000	10,151,000	10,305,000
Purchased Services Central Admin. ¹	305,000	320,000	336,000
Purchased Services Subtotal	9,429,000	10,471,000	10,641,000
Social Services Central Admin. Subtotal ²	1,365,951	1,464,136	1,512,141
Elderly Congregate Housing	23,827	78,423	90,000
Home Based Care/Channeling	1,401,581	2,153,578	2,631,647
Elderly Purchased Services	4,883,996	5,586,713	5,937,011
Elderly Admin. ³	387,404	472,227	Not available
Elderly Services Subtotal	6,696,818	8,290,941	8,658,658±
Vocational Rehabilitation	6,443,904	7,623,538	7,227,173
Special Characteristics	3,131,993	3,987,813	3,628,800
Rehab. and Spec. Char. Subtotal	9,575,897	11,611,351	10,855,973
Child & Family Health Services	3,108,050	4,085,806	4,112,100
Health Care Related to Pregnancy	7,146,124	7,430,106	7,436,176
Health Central Office Admin. ¹	98,113	129,024	129,624
Related Health Services Subtotal	10,352,287	11,644,936	11,677,900
Medicaid Related Services	102,154,238	110,307,086	118,622,055
Medicaid Central Office Admin. ¹	2,351,417	3,069,203	Not available
Related Medicaid Services Subtotal	104,505,655	113,376,289	Not available
Central Office Admin. Subtotal	3,902,817	4,810,525	Not Available
DEPARTMENT SUBTOTAL	166,631,354	187,216,562	(Estimate 190,994,004)
<u>GRAND TOTAL THREE STATE AGENCIES</u>			
<u>ALL BROAD CLASSES OF SERVICES⁴</u>	265,887,793	290,115,715	(Estimate 292,268,954)

¹Included in Central Office Administration below.

²Combined Adult Services, Children's Services, Part of Families at Risk, and Purchased Services and included above.

³Combines Central Office Administration and Bureau of Administration and Area Agency Administration.

⁴Since the total of the above includes some double counts in administration, this total excludes and duplications.

PROGRAM SUMMARY

DIVISION OF COMMUNITY SERVICES	Pages 10 - 17
DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION	Pages 19 - 28
DEPARTMENT OF HUMAN SERVICES	Pages 30 - 54

UNITS OF SERVICE/DUPLICATION

Service Definitions

Each program area within each agency defines service units differently and similar services across agency lines may have variations, e.g., hours, miles, days.

Units may vary in definition by program areas. Most face to face services are measured in hours, but some treatment and residential services are measured in days. Transportation is either measured in trips, passengers or miles.

Programs can offer the definitions of their particular services usually in their particular state plans and the brevity of this report does not offer detailed information on the definition of services.

Duplication of Services

Frequently it is a set of social services combined that an individual or family needs to combat a social problem or problems. It is not fraud or abuse of the system for clients to receive several services, but rather usually it is a part of an overall case plan.

Case study and case management are essential to understanding a client's situation and implementing corrective action and constitute the bulk of time in many programs.

Two examples are offered to reflect how several services from several sources may impact on a client situation:

Example: A young father is depressed and unemployed following an automobile accident. His wife is pregnant and neighbors are concerned enough about the care of their two children that a referral to child protective services is made. As part of the child protective worker's case study, father is linked to community mental health services and rehabilitation services. The family is linked to Food Stamps, fuel assistance and AFDC. One child is enrolled in day care and the other is offered mental retardation services. Both children are assessed by child health services and mother is offered pre-natal care. Transportation services are offered to the entire family.

Example: An elderly woman is identified by an Area Agency on Aging's outreach worker as needing fuel assistance, medical eye care, and transportation for medical treatment. She starts attending a meal site and a senior citizens center for socialization. At the center, she may learn about substance abuse, nutrition, and other community service information.

DIVISION OF COMMUNITY SERVICES

SUMMARY #4A COMMUNITY SERVICES BLOCK GRANT ADMINISTERED BY THE DIVISION OF COMMUNITY SERVICES

1. PROBLEM STATEMENT.

The Community Services Block Grant Program was funded to attack the causes of pverty of which there are many.

2. MISSION-SYSTEM-PHILOSOPHY-EXPECTED OUTCOME STATEMENT.

To provide a range of services and activities having a measurable and potentially major impact on causes and conditions of poverty. Such services and activities may include but are not limited to:

- Securing and retaining meaningful employment
- Obtaining and maintaining adequate housing;
- Attaining an adequate education;
- Obtaining emergency assistance;
- Making better use of available income;
- Achieving greater participation in the affairs of the community;
- Making more effective use of other programs related to the purposes of this CSBG program.

3. SERVICES PROVIDED.

Outreach community organization; information & referral; child development; volunteer coordination; nutrition and surplus food distribution; housing; transportation; community development; resource mobilization; elderly meals sites; youth services.

4. PRIORITIES FOR SERVICE.

To receive services under the CSBG, the individual's or family's income must be at or below 125% of the poverty line promulgated by the Federal Office of Management and Budget.

5. GOALS/OBJECTIVES.

To provide a range of services and activities having a measurable and potentially major impact on causes of poverty in the community where poverty is a particularly acute problem - Provided by Community Action Agencies.

6. POLICY ISSUES.

- Providing agency administration as direct services and/or mandated services
- Fund Allocation Formula
- Community Services Advisory Board

SUMMARY #4A CONTINUED

ALL SOURCES OF FUNDS (By Accounts) COMMUNITY SERVICES BLOCK GRANT	ALL CSBG APPROPRIATIONS, ALLOCATIONS AND ALLOTMENTS				ALL CSBG SERVICES RENDERED WITH DCS ADMINISTERED FUNDS			
	Actual Expenditures	Actual Expenditures	Projected Expenditures (Recommended-Approved)	Projected Expenditures (Recommended-Approved)	Actual Services	Actual Services	Projected Services (Based on legislation, plans or contracts)	Projected Services (Based on legislation, plans or contracts)
	Year Ending: June 30, 1983	June 30, 1984	June 30, 1985	June 30, 1986	June 30, 1983	June 30, 1984	June 30, 1985	June 30, 1986

STATE GENERAL FUND

					TO			TO
					BE			BE
					SHOWN			SHOWN
STATE GENERAL FUND SUBTOTAL								
FEDERAL FUND					IN			IN
Community Services Block Grant								
Jobs Bill	3028.4	2,081,929	1,965,084	1,727,135				
FEDERAL FUND SUBTOTAL		2,081,929	1,965,084	1,727,135	1984	Not available - these funds are used to support all of the Community Action Agency Programs.		1984
OTHER FUNDS					PLAN			PLAN
OTHER FUNDS SUBTOTAL								
GRAND TOTAL COMMUNITY SERVICES								
ONE DEPT'S ALL SOURCES OF FUNDS		2,081,929	1,965,084	1,727,135				
Community Services Cen. Off. Admin.		98,305	99,372	86,357				
COMMUNITY SERVICES B.G. SUBTOTAL	\$	1,983,624	\$ 1,865,712	\$ 1,640,778				

TYPES OF COMMUNITY SERVICES (BLOCK GRANT) RENDERED BY THE DIVISION OF COMMUNITY SERVICES

All of the programs/services administered by CAPs - breakdown not available.

SUMMARY #4B HOME ENERGY ASSISTANCE PROGRAM FINANCED AND ADMINISTERED BY THE DIVISION OF COMMUNITY SERVICES

1. PROBLEM STATEMENT.

Due to the rising cost of energy many of Maine's poor find themselves unable to afford to heat their homes adequately during the winter months.

2. MISSION-SYSTEM-PHILOSOPHY-EXPECTED OUTCOME STATEMENT.

The Home Energy Assistance Program (HEAP) makes funds available to assist low-income households to meet the costs of home energy through direct payments to households or to home energy suppliers.

3. SERVICES PROVIDED.

Assistance with: cost of purchasing fuel; emergency heating needs; replacement/repair of unsafe or inefficient heat sources; weatherization; energy education; energy advocacy; emergency housing.

4. PRIORITIES FOR SERVICE.

- Elderly, 60 and over
- Indians, 55 and over
- Handicapped
- Children/under 2 years old

5. GOALS/OBJECTIVES.

To help eligible low-income households in Maine meet the rising costs of home heating. High priority is given to the elderly (60+) and families with young children (24 months or less) because of their susceptibility to hypothermia. Beyond that, the State will pay the highest level of assistance to those households with the lowest income and the highest energy costs in relation to income, taking into account family size.

6. POLICY ISSUES.

- Minimum benefit to households receiving substantial housing subsidies.
- Renters and homeowners treated equitably.
- Extensive State-wide and local outreach to serve eligible households including home visits and close coordination with all social service providers.
- Automatic eligibility to households receiving SSI and/or AFDC.

SUMMARY #4B CONTINUED

ALL SOURCES OF FUNDS (By Accounts)	ALL HEAP APPROPRIATIONS, ALLOCATIONS AND ALLOTMENTS				ALL HEAP SERVICES RENDERED WITH DCS ADMINISTERED FUNDS			
	Actual Expenditures	Projected Expenditures (Recommended-Approved)	Actual Services	Projected Services	Actual Services	Projected Services	Actual Services	Projected Services

(Based on legislation, plans or contracts)

Year Ending: June 30, 1983 June 30, 1984 June 30, 1985 June 30, 1986 June 30, 1983 June 30, 1984 June 30, 1985 June 30, 1986

Number of People Served and Units of Services (Duplicated)

STATE GENERAL FUND

STATE GENERAL FUND SUBTOTAL

FEDERAL FUND

Low Income Energy Assistance	1028.4	\$ 24,861,819	\$ 21,827,817	\$ 21,827,817			
Petroleum Violation Funds	3028.4						
	1028.2	<u>737,817</u>	<u>100,000</u>	<u>21,827,817</u>	<u>55,397</u>	<u>63,471</u>	<u>63,000</u>
FEDERAL FUND SUBTOTAL		25,599,638	21,927,817	21,827,817			

OTHER FUNDS

OTHER FUNDS SUBTOTAL

GRAND TOTAL HOME ENERGY ASSIST.		<u>25,599,638</u>	<u>21,927,817</u>	<u>21,827,817</u>			
ONE DEPT'S ALL SOURCES OF FUNDS							
Home Energy Assist. Cen. Off. Adm.		639,991	548,195	545,695			
HOME ENERGY ASSISTANCE SUBTOTAL		\$ 24,959,647	\$ 21,379,622	\$ 21,282,122			

TYPES OF HOME ENERGY ASSISTANCE RENDERED BY THE DIVISION OF COMMUNITY SERVICES

Home Energy Assistance	25,087,645	21,489,261	21,391,261
Energy Crisis Assistance	511,993	438,556	436,556

TOTAL TYPES HOME ENERGY ASSIST. RENDERED BY ONE STATE AGENCY	\$ 25,599,638	\$ 21,927,817	\$ 21,827,817
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SUMMARY #4C WEATHERIZATION PROGRAM FINANCED AND ADMINISTERED BY THE DIVISION OF COMMUNITY SERVICES

1. PROBLEM STATEMENT.

The cost of energy to heat one's home continues to escalate. Those hardest hit by the escalation are the low income, particularly low income elderly. In order to cut back on fuel consumption, a home must be made more weather-tight.

2. MISSION-SYSTEM-PHILOSOPHY-EXPECTED OUTCOME STATEMENT.

To provide energy conservation materials and related repairs to the homes of low-income persons, particularly elderly and handicapped.

3. SERVICES PROVIDED.

Services include capping of attics with insulation, wall insulation, installation of storm doors and windows, caulking, weather-stripping, chimney repair, oil burner retrofit and home repair provided thorough Maine's 12 Community Action Agencies.

4. PRIORITIES FOR SERVICE.

- Elderly, 60 and over
- Indians, 55 and over
- Handicapped
- Children, under 2 years old

5. GOALS/OBJECTIVES.

To save fuel and reduce energy costs of low-income eligible households.

6. POLICY ISSUES.

Use of State Repair Funds - Eligible uses include: Incidental repair costs beyond the scope of weatherization, burner retrofit (replacement of inefficient oil burners), rehab technician services (personnel costs related to coordination of home rehabilitation resources).

SUMMARY #4C CONTINUED ALL SOURCES OF FUNDS (By Accounts) WEATHERIZATION PROGRAM	ALL "W" APPROPRIATIONS, ALLOCATIONS AND ALLOTMENTS				ALL "W" SERVICES RENDERED WITH DCS ADMINISTERED FUNDS			
	Actual Expenditures	Actual Expenditures	Projected Expenditures (Recommended-Approved)	Projected Expenditures (Recommended-Approved)	Actual Services	Actual Services	Projected Services (Based on legislation, plans or contracts)	Projected Services (Based on legislation, plans or contracts)
Year Ending:	June 30, 1983	June 30, 1984	June 30, 1985	June 30, 1986	June 30, 1983	June 30, 1984	June 30, 1985	June 30, 1986
Number of People Served and Units of Services (Duplicated)								
<u>STATE GENERAL FUND</u>								
Weatherization Repairs	\$ 966,566	\$ 1,085,000	\$ 1,115,000		2,785		2,700	
Petroleum Violation Escrow Funds		100,000						
STATE GENERAL FUND SUBTOTAL	966,566	1,185,000	1,115,000		2,785	2,700	2,700	
<u>FEDERAL FUND</u>								
Transfer from Low Income								
Energy Assist. 9028.4	2,985,015	3,851,968	3,851,968		3,333			
Department of Energy 3028.2	2,272,254	4,129,589	2,278,222		1,969			
FEDERAL FUND SUBTOTAL	5,257,269	7,981,557	6,130,190		5,302	6,000	4,600	
<u>OTHER FUNDS</u>								
OTHER FUNDS SUBTOTAL								
<u>GRAND TOTAL WEATHERIZATION.</u>								
ONE DEPT'S ALL SOURCES OF FUNDS	6,223,835	9,166,557	7,245,190		8,087	8,700	7,300	
Weatherization Cen. Off. Admin.	262,863	399,078	306,510					
WEATHERIZATION SUBTOTAL	\$ 5,960,972	\$ 8,767,479	\$ 6,938,680					

TYPES OF WEATHERIZATION RENDERED BY THE DIVISION OF COMMUNITY SERVICES

Retrofit	54,840	53,237	
Repair	728,110	1,019,460	Not available
Weatherization	5,440,885	8,034,761	
Rehab. Tech.	0	59,099	

TOTAL TYPES OF WEATHERIZATION.
RENDERED BY ONE STATE AGENCY \$ 6,223,835 \$ 9,166,557 \$ 7,245,190

SUMMARY #4D OTHER PROGRAMS AND CENTRAL OFFICE ADMINISTRATION OF THE DIVISION OF COMMUNITY SERVICES1. PROBLEM STATEMENT.

- A. FOOD DISTRIBUTION - Due to the increased cost of living many of Maine's low-income families find themselves without sufficient nutritional food.
- B. YOUTH CONSERVATION CORPS - There is a lack of summer employment opportunities for youth.
- C. CENTRAL OFFICE ADMINISTRATION - The resources provided to combat poverty are varied and need a central administering focus.

2. MISSION-SYSTEM-PHILOSOPHY-EXPECTED OUTCOME STATEMENT.

- A. To provide for the provision of surplus commodity foods as may be necessary to alleviate hunger among low-income persons.
- B. To provide Maine youth with employment and education opportunities.
- C. To assure an effective focusing of local, state and federal resources to enable disadvantaged citizens and their families to attain the skills, knowledge, motivation and opportunities needed to become self-sufficient.

3. SERVICES PROVIDED.

- A. Surplus commodities including cheese, butter, corn meal, flour, rice, dried milk and honey. Nutritional information as to the possible uses for the commodities.
- B. Employment for 7 weeks for 40 Maine youths including 10 hours of environmental education each week.
- C. To administered programs which combat poverty including the Community Services Block Grant, the Weatherization Program, the Home Energy Assistance Program, to distribute Surplus Commodities, to maintain the office of Ombudsman and the Citizens' Assistance Line.

4. PRIORITIES FOR SERVICE.

- A. Low-Income persons, particularly those at or below 125% of poverty.
- B. 16-18 year old Maine youth.
- C. Low-income persons, especially those at or below 125% of poverty.

5. GOALS/OBJECTIVES.

- A. To distribute surplus commodities several times a year to eligible persons.
- B. To employ 40 youths in a healthful outdoor atmosphere and to provide for better understanding of Maine's National Resources and Environment.
- C. To advise the Governor, Legislature and the people of Maine regarding the extent and nature of poverty in Maine. To combat poverty through the provision of information and technical assistance to appropriate agencies. To identify and mobilize resources available to meet the needs of low-income persons.

6. POLICY ISSUES.

- A. Eligibility Criteria; Distribution Schedule; Administrative Costs.

SUMMARY #4D CONTINUED ALL SOURCES OF FUNDS (By Accounts) OTHER PROGRAMS AND C.O. ADMIN.	ALL "OTHER" APPROPRIATIONS, ALLOCATIONS AND ALLOTMENTS				ALL "OTHER" SERVICES RENDERED WITH DCS ADMINISTERED FUNDS			
	Actual Expenditures	Actual Expenditures	Projected Expenditures (Recommended-Approved)	Projected Expenditures (Recommended-Approved)	Actual Services	Actual Services	Projected Services (Based on legislation, plans or contracts)	Projected Services (Based on legislation, plans or contracts)
	Year Ending: June 30, 1983	June 30, 1984	June 30, 1985	June 30, 1986	June 30, 1983	June 30, 1984	June 30, 1985	June 30, 1986
	Number of People Served and Units of Services (Duplicated)							

STATE GENERAL FUND

A. Youth Conservation Corps	67,028	\$ 69,558	\$ 0		40	40		
B. Central Office Administration	217,500	232,722	236,814					

STATE GENERAL FUND SUBTOTAL 284,528 302,280 236,814 Not Available

FEDERAL FUND

A. FEMA Emergency Food & Shelter	0	273,379	0					
B. USDA - Title I & II Food	0	65,125	?					
C. 1. HHS - CSBG	98,305	99,372	86,357					
2. HHS - HEAP	639,991	548,195	545,695					
3. HHS & DOE - Weatherization Program	<u>262,863</u>	<u>399,078</u>	<u>306,510</u>					
FEDERAL FUND SUBTOTAL	<u>1,001,159</u>	<u>1,385,149</u>	<u>938,562</u>					

OTHER FUNDS

OTHER FUNDS SUBTOTAL

GRAND TOTAL OTHER PROG. & C.O. ADM.

<u>ONE DEPT'S ALL SOURCES OF FUNDS</u>	<u>1,285,687</u>	<u>1,687,429</u>	<u>1,175,376</u>					
Duplicated Central Office Admin.	1,001,159	1,046,645	938,562					
Central Office Administration	217,500	235,455	236,562					
OTHER SERVICES SUBTOTAL	67,028	405,329	0					

TYPES OF OTHER SERVICES RENDERED BY THE DIVISION OF COMMUNITY SERVICES

A. Food, Supplies & Shelter		338,504						
B. Employed Youths	67,028	69,558						

TOTAL TYPES OF OTHER SERVICES.

<u>RENDERED BY ONE STATE AGENCY</u>	<u>67,028</u>	<u>408,062</u>	<u>0</u>					
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DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

SUMMARY #4E BUREAU OF MENTAL HEALTH SERVICES FINANCED AND ADMINISTERED BY THE DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION1. PROBLEM STATEMENT.

There are many ways to look at mental health need. National prevalence rates state that 10-15% of the population suffer from serious mental health problems. Applied to Maine's population, this means that, at any particular time, 112,500 to 168,700 Maine citizens have serious mental health problems. Prevalence varies with age group. Serious mental health problems occur less frequently in children and youth. Approximately 6% of children and youth have serious mental health problems, or about 18,000 in this State. Prevalence of serious problems among the elderly is as high as 24%, meaning that approximately 33,800 elderly Maine citizens suffer from severe mental health problems.

2. MISSION-SYSTEM-PHILOSOPHY-EXPECTED OUTCOME STATEMENT.

In 1983, 1,646 persons were admitted to State Mental Health Institutes, and over 21,000 were served in the community. Both the Bangor and Augusta Mental Health Institutes are fully accredited and emphasize high quality inpatient services for persons requiring that level of care, as well as a high degree of continuity and liaison with community care providers. Community mental health services are provided by contract with seven community mental health centers, one area consortium involving seven subcontracting providers, and twelve other private agencies. The Bureau of Mental Health is committed to providing comprehensive services throughout the State, with emphasis on treatment and rehabilitative services for the most severely and chronically ill to improve quality of life and enhance individual growth toward independent functioning.

3. SERVICES PROVIDED.

The Augusta and Bangor Mental Health Institutes provide specialized inpatient services, especially for those persons involuntarily admitted. Specialized services include rehabilitative services for the chronically ill, geriatric services, adolescent services, and forensic services. Community mental health services include emergency services; community support; day treatment/rehabilitation; community residential; outpatient services; consultation, education, and training services; community inpatient services; and, in conjunction with the Office of Children's Services, early intervention/prevention services. The Office of Community Support Systems provides training, advocacy, and technical assistance to groups and agencies serving chronically mentally ill persons.

4. PRIORITIES FOR SERVICE.

The Bureau of Mental Health is committed to providing comprehensive mental health services throughout the State. Within this broad mandate, the Bureau has targeted additional resources to the treatment and rehabilitation of persons with severe and prolonged mental illness, and has further identified the need for additional program and resource development to better serve elderly citizens and children with serious emotional disturbances.

5. GOALS/OBJECTIVES.

The Bureau of Mental Health works to assure that:

- A) High quality, specialized inpatient services are provided in Maine's two mental health institutes;
- B) Comprehensive coordinated community services are available throughout the State, with emphasis on special populations;
- C) Rehabilitation - oriented services are available to persons with severe and prolonged mental illness;
- D. The public is informed and educated to combat the stigma of mental illness;
- E) The rights of mentally ill persons are protected and enhanced in both institutional and community settings.

6. POLICY ISSUES.

- A) development of a continuum of services to identified target groups, such as chronically mentally ill persons, seriously emotionally disturbed adolescents, and the elderly;
- B) development of a psychosocial rehabilitative orientation to service provision;
- C) Maintaining and assuring quality and continuity of care in both institutional and community programs;
- D) Assuring sufficient financial support to community programs through an appropriate balance of public and private resources;
- E. Assuring an appropriate balance, in program policy and practice, between individual rights and societal interests with respect to issues of right to treatment and to refuse treatment.

SUMMARY #4E CONTINUED ALL SOURCES OF FUNDS (By Accounts) MENTAL HEALTH SERVICES.	ALL MH APPROPRIATIONS, ALLOCATIONS AND ALLOTMENTS				ALL MH SERVICES RENDERED WITH DMHMR ADMINISTERED FUNDS			
	Actual Expenditures	Projected Expenditures (Recommended-Approved)			Actual Services	Projected Services (Based on legislation, plans or contracts)		
Year Ending:	June 30, 1983	June 30, 1984	June 30, 1985	June 30, 1986	June 30, 1983	June 30, 1984	June 30, 1985	June 30, 1986
<u>STATE GENERAL FUND</u>					<u>Number of People Served and Units of Services (Duplicated)</u>			
Augusta Mental Health Institute ¹	\$ 12,982,221	\$ 13,491,779	\$ 13,826,985					
Bangor Mental Health Institute ¹	12,052,566	12,502,054	12,647,366					
Community Support Services	0	94,024	118,470					
Community Mental Health Services	5,378,669	6,321,264	6,877,811					
<u>FEDERAL ACCOUNTS</u>								
Augusta Mental Health Inst.	39,641	143,029	142,679					
Bangor Mental Health Institute	34,934	188,611	188,611					
Community Support Services	235,282	44,919	20,473					
<u>DEDICATED REVENUES</u>								
Augusta Mental Health Institute	268,410	574,397	625,438					
Bangor Mental Health Institute	17,767	83,196	3,000					
<u>ADAMA BLOCK GRANTS</u>								
Community Mental Health	2,225,335	2,237,129	1,634,775					
<u>TITLE XX</u>								
Community Mental Health	<u>228,347</u>	<u>261,003</u>	<u>228,347</u>					
	33,463,172	35,941,405	36,313,955					
<u>SERVICES FUNDED BY BUREAU OF MENTAL HEALTH</u>								
Augusta Mental Health Institute	13,290,272	14,209,205			1,661 people	1,700 people	1,750 people	
Bangor Mental Health Institute	12,105,267	12,773,861			761 people	800 people	850 people	
Community Residential	461,980	619,604			27,982 units	28,000 units	Service mix cannot	
Community Support Consultation, Education & Training	2,178,748	2,286,286			89,447 units	95,815 units	be meaningfully projected for FY85	
Day Treatment & Rehab.	747,999	756,958			31,528 units	30,045 units		
Early Intervention	903,955	1,123,286			37,308 units	38,346 units		
Emergency	34,000	60,290			5,366 units	5,600 units		
Inpatient - Community	672,405	692,503			30,566 units	32,000 units		
Outpatient Services	307,158	252,224			10,643 units	8,775 units		
Other activities ²	2,531,101	2,584,797			93,946 units	99,202 units		
	230,287	582,391			9,872 units	8,000 units		
<u>TOTAL MENTAL HEALTH SERVICES RENDERED BY ONE STATE AGENCY</u>								
	<u>33,463,172</u>	<u>35,941,405</u>			<u>336,658 units</u>	<u>345,783 units</u>		

¹Includes food, fuel, unemployment comp. and capital improvement and repairs, accounts 1340.3, 4, 5, 9 & 1034.1

²Includes differences because of encumbrance outstanding at the beginning and ending of the year that can't be readily identified by program

SUMMARY #4F BUREAU OF MENTAL RETARDATION SERVICES FINANCED AND ADMINISTERED BY THE DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION1. PROBLEM STATEMENT.

The challenge in serving mentally retarded people and developmentally delayed pre-school children is to be able to meet the unique and varied needs of each individual clients and to ensure that the appropriate continuum of programs and services is available to the extent possible.

2. MISSION-SYSTEM-PHILOSOPHY-EXPECTED OUTCOME STATEMENT.

In 1983, 732 people received services in the 3 institutions (this includes respite care), 2,810 people were served through six regional offices and the Infant Development Center, and funds were provided to community agencies to provide services to 2,311 people. The program philosophy is to promote an improved quality of life for mentally retarded persons in order to help individuals achieve their maximum potential for independence. In 1984-1985, the Bureau expects to increase the number and range of residential and day program services available for mentally retarded persons.

3. SERVICES PROVIDED.

Case management (including Individual Program Planning); guardianship, conservatorship; representative payee; occupational, physical and speech therapy; psychological services; child development workers; training and technical assistance to serve providers; financial support to community agencies and providers; resource development planning and technical assistance; institutional services including out-patient services, outreach and respite care; and infant development center services.

4. PRIORITIES FOR SERVICE.

People residing in the institutions, community clients of the Bureau and other mentally retarded persons. Additionally, the Bureau of Mental Retardation is responsible for Adult Protective Services for any mentally retarded person who is in need of these services.

5. GOALS/OBJECTIVES.

The Bureau of Mental Retardation works to assure that:

- A) Prevention and early intervention of mental retardation and related conditions are adequately addressed;
- B) Services provided to Maine's mentally retarded citizens reflect standards set forth in Maine statutes and the Pineland Consent Decree;
- C) Input from constituents and constituency groups is encouraged and supported in meeting these goals in order to provide a responsive and accountable service delivery system for mentally retarded citizens;
- D) The public is informed and educated as to the nature of mental retardation in order to reduce the associated stigma; and
- E) The rights of mentally retarded people are upheld in accordance with the Bill of Rights for Mentally Retarded in order to reduce the discrimination of the mentally retarded persons.

6. POLICY ISSUES.

1) development/expansion of day program services to meet the needs of mentally retarded young adults graduating from school; 2) development of residential alternatives to address the needs of mentally retarded persons who are able to live more independently, 3) implementation of the Home and Community-Based Waiver program, 4) development of boarding home beds to avoid placing persons requiring this level of care into more expensive residential care, 5) obtain new resources to address the problem of very large increases in caseload, particularly from developmentally disabled persons who are not mentally retarded, 6) continue to address the need for strong coordination and collaboration among state agencies.

SUMMARY #4F CONTINUED

ALL MR APPROPRIATIONS, ALLOCATIONS AND ALLOTMENTS

ALL MR SERVICES RENDERED WITH DMHMR ADMINISTERED FUNDS

ALL SOURCES OF FUNDS (By Accounts)

Actual

Projected Expenditures

Actual

Projected Services

MENTAL RETARDATION SERVICES.

Expenditures

(Recommended-Approved)

Services

(Based on legislation, plans or contracts)

Year Ending: June 30, 1983 June 30, 1984 June 30, 1985 June 30, 1986 June 30, 1983 June 30, 1984 June 30, 1985 June 30, 1986

STATE GENERAL FUND

Number of People Served and Units of Services (Duplicated)

*Aroostook Residential Center	\$ 399,684	\$ 442,655	\$ 451,660
*Levinson Center	1,283,042	1,402,756	1,447,430
*Pineland Center	15,908,284	15,747,852	15,973,833
Community M.R. Services	8,625,648	9,266,238	10,026,352

FEDERAL ACCOUNTS

Levinson Center	0	3,960	3,960
Pineland Center	9,603	259,827	259,827

DEDICATED REVENUES

Aroostook Residential Center	0	3,675	0
Levinson Center	0	18	0
Pineland Center	31,535	40,000	40,000

ADAMA BLOCK GRANTS

	0	0	0
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TITLE XX

Community M.R. Services	708,884	798,657	706,501
	26,966,680	27,965,638	28,909,563

SERVICES FUNDED BY BUREAU OF MENTAL RETARDATION

a. Aroostook	399,684	446,330	459,660	120	120	120
b. Levinson Center	1,283,042	1,406,734	1,451,390	185	185	185
c. Pineland Center	15,949,422	16,047,679	16,273,660	427	403	358
d. Adult Day Program	4,301,456	4,589,494	4,890,430	1,583	1,899	2,279
e. Pre-school Program	553,800	504,837	537,939	490	588	706
f. Residential Services	514,891	709,865	756,411	238	286	343
g. Professional Services	365,786	289,822	308,826	N/A	N/A	N/A
h. Transportation	236,245	277,354	295,540	N/A	N/A	N/A
i. Community Case Management	3,362,354	3,693,523	3,935,707	2,810	3,372	4,046
TOTAL	26,966,680	27,965,638	28,909,563			

*Includes food, fuel, unemployment comp. and capital improvement and repairs, accounts 1340.3, 4, 5, 9 & 1034.1

SUMMARY #4G OFFICE OF CHILDREN'S SERVICES FINANCED AND ADMINISTERED BY THE DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION1. PROBLEM STATEMENT.

There are an estimated 32,000 children and youth in the state of Maine who have some type of mental health problem; about 4,000 have been identified as severely emotionally disturbed. In addition there are approximately 5,000 other children identified as developmentally disabled. The potential for adding these statistics as a result of physical and sexual abuse are staggering

2. MISSION-SYSTEM-PHILOSOPHY-EXPECTED OUTCOME STATEMENT.

The Office of Children's Services has been attempting to continue provision of services to children who need residential treatment while at the same time trying to prevent the need for such treatment. In doing so, a continuum of services has been developed which can address the needs of the severely emotionally disturbed child as well as infants within high risk families. Most recently, the Office of Children's Services has focused on the preventive intervention preschool and homebased family counseling services in order that a greater number of children can be helped at an earlier stage, thus minimizing the need for more intensive and expensive residential care.

3. SERVICES PROVIDED.

A continuum of services for children and their families, consisting of: Early Intervention, Family Intervention, Community Support, Day Treatment, and Residential Treatment services; generally provided in conjunction with other agencies and resources. Services are provided through "Purchase of Services" agreements (contracts) with public and private social services agencies. In addition, the Office of Children's Services provides general oversight to the administration of the Department's Military and Naval Children's Home, in Bath, Maine. The Children's Home provides short-term substitute care to children who are temporarily homeless because of unstable or abusive natural home situations.

4. PRIORITIES FOR SERVICE.

Emotionally disturbed children (age 0-20) and their families throughout the State of Maine. The highest priority within that grouping is for early intervention, in-home Family Therapy, and community based support.

5. GOALS/OBJECTIVES.

To continue development of a coordinated support systems network for children and their families, with an emphasis on maintaining children within their natural homes and/or communities to the maximum extent possible; when substitute care or treatment placement is necessary, to provide services in the least restrictive setting appropriate to the child's needs; to develop and promote preventive intervention programs for families/infants at risk.

6. POLICY ISSUES.

A coordinated support system requires continued efforts toward interdepartmental and interagency coordination and collaboration, particularly around such issues as:

- A. jointly funded services
- B. coordinated licensing regulations and procedures
- C. quality assurance requirements
- D. defining mutual and continuing responsibilities for children and families

SUMMARY #4G CONTINUED ALL SOURCES OF FUNDS (By Accounts) CHILDREN'S SERVICES	ALL "CH" APPROPRIATIONS, ALLOCATIONS AND ALLOTMENTS				ALL "CH" SERVICES RENDERED WITH DMHMR ADMINISTERED FUNDS			
	Actual Expenditures	Actual Expenditures	Projected Expenditures (Recommended-Approved)	Projected Expenditures (Recommended-Approved)	Actual Services	Actual Services	Projected Services (Based on legislation, plans or contracts)	Projected Services (Based on legislation, plans or contracts)
	Year Ending: June 30, 1983 June 30, 1984 June 30, 1985 June 30, 1986				June 30, 1983 June 30, 1984 June 30, 1985 June 30, 1986			
					Number of People Served and Units of Services (Duplicated)			
<u>STATE GENERAL FUND</u>								
Military & Naval Children's Home	\$ 291,985	\$ 285,186	\$ 292,987					
Community Children's Services	1,849,544	1,896,684	1,970,118					
<u>FEDERAL ACCOUNTS</u>	0	0	0					
<u>DEDICATED REVENUES</u>	0	0	0					
<u>ADAMA BLOCK GRANTS</u>	0	0	0					
<u>TITLE XX</u>	0	0	0					
<u>COMMUNITY OCS</u>								
Residential Treatment	1,044,018	1,066,864	1,108,151		106	106	106	
Day Treatment	169,020	171,741	178,387		117	121	125	
Community Support	290,444	302,879	314,600		813	842	850	
Family Intervention	279,062	281,786	292,691		220	234	240	
Early Intervention	67,000	73,414	76,289		86	92	102	
Community Total	1,849,544	1,896,684	1,970,118		1,342	1,395	1,423	
<u>INSTITUTIONAL OCS</u>								
Military & Naval Children's Home	291,985	285,186	292,987		101	160	160	
TOTAL	2,141,529	2,181,870	2,263,105					

SUMMARY #4H DEVELOPMENTAL DISABILITIES COUNCIL SERVICES FINANCED AND ADMINISTERED BY THE DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION1. PROBLEM STATEMENT.

There are approximately 17,000 developmentally disabled persons who reside in the State of Maine. By definition, a developmentally disabled person is severely and chronically disabled and has incurred the disability prior to the age of 22 (a person below the age of 22 may be "at risk" of becoming Developmentally Disabled). Some 60% of all Developmentally Disabled persons have mental retardation as a primary diagnosis; about 5% as chronically mentally ill; another 35% are physically disabled (this group includes the severe forms of epilepsy, autism, cerebral palsy and many other severely handicapping conditions).

2. MISSION-SYSTEM-PHILOSOPHY-EXPECTED OUTCOME STATEMENT.

The Developmental Disabilities Council serves as an advocate for developmentally disabled persons within the social and medical services network. The Council develops a comprehensive, statewide plan, updated annually, that addresses the needs of DD people. The DD Council also provides limited start-up grant support for specialized innovative programs serving DD populations.

3. SERVICES PROVIDED.

The council utilizes three basic approaches to services:

A) Advocacy, planning, and informational services as part of its basic mission;

B) Service development in the form of special studies, training, research and development of service models, etc.

C) Demonstration projects, usually jointly funded by other state agencies to demonstrate innovative and cost-effective ways to deliver services.

4. PRIORITIES FOR SERVICE.

A major priority is prevention services to reduce the incidence of developmental delays and disabilities among infants and young children (women of child bearing age are a primary target for prevention services). Early intervention with handicapped children ages 0-5 is a priority; as is the transitional and employment needs of handicapped adolescents and young adults.

5. GOALS/OBJECTIVES.

The goal of the Developmental Disabilities Council is to improve and expand the network of social and medical services available to DD people.

Currently, the priority Services Areas are: Child Development and Community Alternatives. Within the priority services areas, the Council focuses on prevention, early intervention, respite care, mental health services to the Developmentally Disabled, and employment and training services for adult developmentally disabled people.

6. POLICY ISSUES.

Developmentally Disabled people, because of the severity and chronicity of their Disability, have been an unserved or underserved population in the spectrum of persons needing social or medical services. Often an inability to speak out on their own behalf has resulted in a lack of understanding of their legitimate and reasonable needs and aspirations. Developmentally disabled people remain vulnerable to economic and social pressures. The Council will continue to advocate for the principles of prevention, early intervention, free and appropriate education, normalization, and equal opportunity.

SUMMARY #4H CONTINUED

ALL "DD" APPROPRIATIONS, ALLOCATIONS AND ALLOTMENTS

ALL "DD" SERVICES RENDERED WITH DMHMR ADMINISTERED FUNDS

ALL SOURCES OF FUNDS (By Accounts)

Actual

Projected Expenditures

Actual

Projected Services

DEVELOPMENTAL DISABILITIES

Expenditures

(Recommended-Approved)

Services

(Based on legislation, plans or contracts)

Year Ending: June 30, 1983 June 30, 1984 June 30, 1985 June 30, 1986 June 30, 1983 June 30, 1984 June 30, 1985 June 30, 1986

STATE GENERAL FUND \$ 0 \$ 0 \$ 0 Number of People Served and Units of Services (Duplicated)

FEDERAL ACCOUNTS 278,520 250,699 250,000

DEDICATED REVENUES 0 0 0

ADAMA BLOCK GRANTS 0 0 0

TITLE XX 0 0 0

ADVOCACY/PLANNING/INFORMATIONAL 94,220 87,745 87,500 N/A N/A N/A

SERVICE DEVELOPMENT 128,657 37,954 37,500 5,000 3,000 3,000

Prevention, Early Intervention
Parent and Professional Training

DEMONSTRATION PROJECTS 55,643 125,000 125,000 600 1,400 1,400

Respite, Parent-To-Parent
Prevention, Early Intervention

TOTAL 278,520 250,699 250,000

SUMMARY #4I ALCOHOL & SUBSTANCE ABUSE SERVICES FINANCED AND ADMINISTERED BY THE DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

1. PROBLEM STATEMENT.

As a result of a recent extensive federal study of alcohol abuse within Maine, it was discovered that approximately 15% of the 20,000 clients seen at the Community Mental Health Care system for emotional/mental health problems, also had alcohol abuse problems. Additionally, a separate study concluded the 30-40% of state psychiatric hospital admissions and 10% of all mentally retarded persons also had substance abuse problems.

2. MISSION-SYSTEM-PHILOSOPHY-EXPECTED OUTCOME STATEMENT.

People who are mentally ill, mentally retarded, and children who are emotionally disturbed who also have the compounding problem of alcohol abuse present unique problems for traditional and existing treatment systems. Special training, program development and service delivery must be developed to expeditiously identify and appropriately treat the dual-diagnosis clients throughout the MH/MR systems.

3. SERVICES PROVIDED.

This service provision involves multi-disciplined inpatient treatment services to patients of the state mental health institutes; resource support, training and education of mental health and mental retardation specialists to improve the treatment of multi-handicapped individuals; public information regarding relationships inherent in the abuse of alcohol and related birth defects; and the coordination and collaboration with public and private agencies serving the clients and patients of the Mental Health, Mental Retardation, Developmental Disabilities system.

4. PRIORITIES FOR SERVICE.

The estimated 3,000 dual-diagnosed mentally-ill people within the community, the estimated 500 to 600 mentally ill patients dual-diagnosed within the state psychiatric hospitals and the estimated 150 dual-diagnosed mentally retarded persons. Priority for service delivery is to develop the capacity, through coordination, of the existing treatment system to identify, treat and/or refer.

5. GOALS/OBJECTIVES.

To develop a statewide system of alcohol treatment which addresses the unique needs of clients/patients who are mentally retarded and children who are severely emotionally disturbed and to develop and then promote methods to prevent an alcohol related birth defect such as Fetal Alcohol Syndrome and other forms of Mental Retardation and Developmental Disabilities.

6. POLICY ISSUES.

The need to routinely provide an alcohol treatment to this special population requires a developed and ongoing capacity within the Department through training, contractual direct care provision and ongoing coordination with other providers in order that the system recognizes the role of alcohol abuse and its relationship to/with persons who are mentally ill; emotionally disturbed; mentally retarded or developmentally disabled.

SUMMARY #4I CONTINUED ALL SOURCES OF FUNDS (By Accounts) ALCOHOL & SUBSTANCE ABUSE (DMHMR)	ALCOHOL APPROPRIATIONS, ALLOCATIONS AND ALLOTMENTS				ALCOHOL SERVICES RENDERED WITH DMHMR ADMINISTERED FUNDS			
	Actual Expenditures	Projected Expenditures (Recommended-Approved)			Actual Services	Projected Services (Based on legislation, plans or contracts)		
	Year Ending: June 30, 1983	June 30, 1984	June 30, 1985	June 30, 1986	June 30, 1983	June 30, 1984	June 30, 1985	June 30, 1986
	Number of People Served and Units of Services (Duplicated)							
STATE GENERAL FUND	\$ 0	\$ 0	\$ 0					
FEDERAL ACCOUNTS	0	0	0					
DEDICATED REVENUES	211,103	272,526	246,526					
ADAMA BLOCK GRANTS	0	0	0					
TITLE XX	0	0	0					
MR Services								
a) Outpatient	30,000	37,526	37,526		50	75	75	
b) F.A.E.	8,000	16,000	16,000		0	0	0	
Children								
a) Homebuilders	51,000	62,000	62,000		100	150	230	
b) Training	4,103	8,000	8,000					
M.H. Services								
a) AMHI	52,000	52,000	52,000		300	350	400	
b) BMHI	52,000	52,000	52,000		300	350	400	
c) CMHC	4,000	25,000	9,000		100 staff trained	100	100	
Offenders								
a) Andro. County Jail	10,000	20,000	10,000		200	200	200	
TOTAL	211,103	272,526	246,526					

DEPARTMENT OF HUMAN SERVICES

SUMMARY #4J ALCOHOL & SUBSTANCE ABUSE SERVICES FINANCED AND ADMINISTERED BY THE DEPARTMENT OF HUMAN SERVICES1. PROBLEM STATEMENT.

- A. Substance Abuse Services; OADAP in-house and purchased services
- B. Bureau of Health, Clearing House - Alcohol and drug abuse affect the quality of life of the user, the family, and the community. The problem is evidenced by the number of social problems (e.g., automobile accidents, fires, violence, job loss, child abuse) related to substance abuse in Maine. Individuals, communities and families often need assistance in developing the skills necessary for the effective decision making involved in information and resource networking.

2. MISSION-SYSTEM-PHILOSOPHY-EXPECTED OUTCOME STATEMENT.

- A. To design, implement and improve substance abuse service delivery systems which contribute to maintaining and improving health and quality of life. The dissemination of alcohol and drug abuse treatment and prevention information.
- B. In FY83-84 the Clearinghouse will make a special effort to increase the people from the general public utilizing its services. To disseminate information on alcohol, other drugs, substance abuse prevention, education, research and treatment, appropriate to the needs of the requestor and to provide technical assistance, where necessary, in the effective use of Clearinghouse materials and resources.

3. SERVICES PROVIDED.

- A. Treatment for substance abusers including: shelter, detoxification, out-patient rehabilitation, residential rehabilitation, halfway house, group home and extended care. Outpatient services for those affected by substance abuse. Prevention services for those at risk including information, education and community development. Regional and statewide coordination of volunteer efforts to enhance substance abuse services.
- B. Identification and sharing of resource materials; production, development and distribution of public information.

4. PRIORITIES FOR SERVICE.

- A. None. Services are provided to all substance abusers and affected individuals according to their own needs and the individual service agency's policies.
- B. The Clearinghouse offers consultation and technical assistance regarding the best use of informational materials. Our services will be most effective when they are: A. in response to specific requests reflecting the needs of defined target populations, such as teens, women, families, employees, agency personnel, etc.; not an isolated activity but supplemental to other activities aimed at meeting the needs of that target population; and when some sources are included for follow-up or further involvement. B. Priority will be given to those requests from general public.

5. GOALS/OBJECTIVES.

- A. To develop and implement a multifaceted program designed to prevent the development of substance abuse problems in persons at high risk and to arrest the disease in those persons already affected.
- B. To produce, develop and/or distribute public information via various media formats. Increase knowledge on use of Clearinghouse materials and video library. Consultation and technical assistance will be provided regarding the development of and/or the best use of materials. To develop and/or produce new written materials in cooperation with state, regional or local agencies or groups to address needs for information where information is either unavailable or inappropriate.

6. POLICY ISSUES.

- A. During the first year of operation the "Clearinghouse" was most utilized by the substance abuse professional. In FY83-84 a special effort will be made to reach the Maine public by using various media campaigns. It is anticipated that the number of "Clearinghouse" users from the general public will increase substantially.
- B. The need for technical assistance in program planning and development has been expressed by many Clearinghouse users.

SUMMARY #4J CONTINUED

ALCOHOL APPROPRIATIONS, ALLOCATIONS AND ALLOTMENTS

ALCOHOL SERVICES RENDERED WITH DHS ADMINISTERED FUNDS

ALL SOURCES OF FUNDS (By Accounts) ALCOHOL & SUBSTANCE ABUSE (DHS)	ALCOHOL APPROPRIATIONS, ALLOCATIONS AND ALLOTMENTS				ALCOHOL SERVICES RENDERED WITH DHS ADMINISTERED FUNDS			
	Actual Expenditures	Projected Expenditures (Recommended-Approved)			Actual Services	Projected Services (Based on legislation, plans or contracts)		
	Year Ending: June 30, 1983	June 30, 1984	June 30, 1985	June 30, 1986	June 30, 1983	June 30, 1984	June 30, 1985	June 30, 1986

<u>STATE GENERAL FUND</u>								
OADAP	1325.5	\$ 1,531,723	\$ 1,915,529	\$ 2,130,445				
STATE GENERAL FUND SUBTOTAL		1,531,723	1,915,529	2,522,445				
<u>FEDERAL FUND</u>								
Alcohol, Drug Abuse, Mental Health Block Grant		1,864,578	2,348,656	1,689,173				
Bur. Health - Clearinghouse	3310.2	included in Block Grant						
Other Federal Funds	3325.5	231,795	12,500					
FEDERAL FUND SUBTOTAL								
<u>OTHER FUNDS</u>								
Alc. Premium Fund	4325.7	1,926,427	1,672,216	1,672,216				
Licensing Fees		3,493	2,900	6,000				
OTHER FUNDS SUBTOTAL		1,929,920	1,675,116	1,678,216				
<u>GRAND TOTAL ALCOHOL-SUB.ABUSE</u>								
ONE DEPT'S ALL SOURCES OF FUNDS		5,558,065	5,951,801	5,889,834				
Dept. Overhead & Admin. Subtotal		3,071	27,483	27,000				
Other Services Cen. Off. Admin.		519,372	433,993	420,834				

<u>TYPES OF ALCOHOL AND SUBSTANCE ABUSE SERVICES RENDERED BY THE DEPARTMENT OF HUMAN SERVICES</u>										
Outpatient	1,725,299	1,899,022	1,900,000	90,501 hours	5076	84,959	4576	80,806	4532	
Detoxification	503,542	509,695	510,000	19,021 days	1273	10,061	1421	7,363	1040	
Shelter	286,284	304,863	305,000	18,004 days	2702	20,986	3151	13,320	2000	
Residential Rehabilitation	1,298,148	1,299,112	1,295,000	33,634 days	1603	38,661	1874	27,851	1350	
Halfway House	364,574	486,800	487,000	18,826 days	238	18,272	231	19,380	235	
Extended Care	165,747	173,800	174,000	7,089 days	37	7,089	37	7,089	37	
Treatment Total	4,336,614	4,669,292	4,671,000		10,956	11,279	9,204			
Prevention/Education	699,008	821,033	771,000		975 Contacts	1384 Contacts	1384 Contacts			

SUMMARY #4K ADULT SERVICES FINANCED AND ADMINISTERED BY THE DEPARTMENT OF HUMAN SERVICES1. PROBLEM STATEMENT.

Adults who are incapacitated, allegedly incapacitated or dependent who are unable to protect themselves require protective services, including legal arrangements when indicated, to ensure their safety.

2. MISSION-SYSTEM-PHILOSOPHY-EXPECTED OUTCOME STATEMENT.

To determine incapacitation, dependency and danger,
To make client safe (reduce/eliminate or remove from danger),
To rehabilitate,
To effect legal transfer to private arrangements,
To maintain in public guardianship and/or public conservatorship.

3. SERVICES PROVIDED.

Case study/assessment, advocacy, court social services, preparation and placement, case supervision/management, counseling or, in summary, adult protective services.

4. PRIORITIES FOR SERVICE.

1. Public guardianship/conservatorship cases.
2. Adult protective services.
3. Those reported to be in danger.

5. GOALS/OBJECTIVES.

To make client safe (reduce/eliminate or remove from danger)-without court intervention
To rehabilitate,
To seek court resolution to protect client,
To effect legal transfer to private arrangements,
To maintain in public guardianship and/or public conservatorship.

6. POLICY ISSUES.

Adult Protective Services investigations of reports and interrelationships with "others" who have statutory base.
Ensuring least restrictive measures, especially prior to petitioning for guardianship/conservatorship. Impact of 24 hr. emergency services on clients, staff and resources.

SUMMARY #4K CONTINUED ALL SOURCES OF FUNDS (By Accounts) ADULT SERVICES	ALL ADULT APPROPRIATIONS, ALLOCATIONS AND ALLOTMENTS				ALL ADULT SERVICES RENDERED WITH DHS ADMINISTERED FUNDS			
	Actual Expenditures	Projected Expenditures (Recommended-Approved)	Actual Services	Projected Services (Based on legislation, plans or contracts)	Actual Services	Projected Services (Based on legislation, plans or contracts)	Actual Services	Projected Services (Based on legislation, plans or contracts)
Year Ending:	June 30, 1983	June 30, 1984	June 30, 1985	June 30, 1986	June 30, 1983	June 30, 1984	June 30, 1985	June 30, 1986
<u>STATE GENERAL FUND</u>					<u>Number of People Served and Units of Services (Duplicated)</u>			
1307.3	\$ 332,000	\$ 558,000	\$ 586,000					
1320.1	41,000	147,000	154,000					
1320.5	36,000	83,000	107,000					
1324.1	33,000	65,000	68,000					
Regional Services (Apportioned)								
Regional Admin. (Apportioned)	378,000	397,000	417,000					
STATE GENERAL FUND SUBTOTAL	820,000	1,250,000	1,332,000					
<u>FEDERAL FUND</u>								
9307.3	720,000	741,000	778,000					
9320.1	81,000	50,000	0					
9324.1	0	0	0					
Regional Svcs. (Apportioned)								
Regional Admin. (Apportioned)								
FEDERAL FUND SUBTOTAL	801,000	791,000	778,000					
<u>OTHER FUNDS</u>								
Regional Services								
Regional Admin	153,000	197,000	204,000					
OTHER FUNDS SUBTOTAL	153,000	197,000	204,000					
<u>GRAND TOTAL ADULT SERVICES</u>								
ONE DEPT'S ALL SOURCES OF FUNDS	1,774,000	2,238,000	2,314,000		2,224	2,700	2,900	
Adult Central Office Admin.	141,000	186,000	196,000					
ADULT SERVICES SUBTOTAL	1,925,000	2,424,000	2,510,000					

TYPES OF ADULT SERVICES RENDERED BY THE DEPARTMENT OF HUMAN SERVICES

Case Study	Not able to delineate			8,425	9,267	10,493
Advocacy				1,086	1,194	1,313
Preparation and Placement	In-house Specific Service Costs			1,543	1,697	1,866
Court Social Service				1,004	1,104	1,214
Case Supervision and Management				13,987	15,385	16,923
Counseling				693	767	838
Language Interpretation	30	60		5	10	11
Legal Services	600	1,200		15	30	35
Medical	450	900		62	68	75
Personal Supervision	20,570	22,585		4,117	4,517	4,900
Psychological	2,080	2,280		52	57	65
Shelter & Transportation	1,433	1,584		6,971 Tr.	7,200	7,900
	4,980	5,460		332 Shelter	364	400

TOTAL TYPES SERVICES
RENDERED BY ONE STATE AGENCY

SUMMARY #4L CHILDREN'S SERVICES FINANCED AND ADMINISTERED BY THE DEPARTMENT OF HUMAN SERVICES1. PROBLEM STATEMENT.

The State of Maine recognizes: (1) that the right to family integrity is limited by the right of children to be protected from abuse and neglect; and (2) that uncertainty and instability are possible in extended foster home or institutional living. The Maine DHS through its Bureau of Social Services is charged with the responsibility of impacting these problems for Maine's most vulnerable citizens.

2. MISSION-SYSTEM-PHILOSOPHY-EXPECTED OUTCOME STATEMENT.

To protect and assist abused and neglected children, children in circumstances which present a substantial risk of abuse and neglect, and their families. The Department must care for these children and remove them from the custody of their parents when failure to do so would jeopardize their health and welfare. It is also the mission to facilitate rehabilitation and reunification of families.

3. SERVICES PROVIDED.

Care and support, case study, case supervision, counseling, preparation and placement, court social service, advocacy, case management.

4. PRIORITIES FOR SERVICE.

Children in the care and custody of the Department, children and families receiving child protective services, potential, former, suspected neglected and abused children and their families, children and families at risk, children and families who may at some time be in jeopardy or at risk.

5. GOALS/OBJECTIVES.

Prevent/eliminate neglect, abuse or exploitation of children; to preserve, rehabilitate or reunite families; to terminate parental rights when necessary; to place children for adoption; to assist children to become self-sufficient adults.

6. POLICY ISSUES.

How to effectively respond to increases in sexual abuse, serious physical harm cases, numbers of referrals.

SUMMARY #4L CONTINUED ALL SOURCES OF FUNDS (By Accounts) CHILDREN'S SERVICES	ALL CHILD APPROPRIATIONS, ALLOCATIONS AND ALLOTMENTS				ALL CHILD SERVICES RENDERED WITH DHS ADMINISTERED FUNDS			
	Actual Expenditures	Projected Expenditures (Recommended-Approved)	Actual Services	Projected Services (Based on legislation, plans or contracts)	Actual Services	Projected Services (Based on legislation, plans or contracts)	Actual Services	Projected Services (Based on legislation, plans or contracts)
	Year Ending: June 30, 1983	June 30, 1984	June 30, 1985	June 30, 1986	June 30, 1983	June 30, 1984	June 30, 1985	June 30, 1986
<u>STATE GENERAL FUND</u>					<u>Number of People Served and Units of Services (Duplicated)</u>			
Child Welfare	1322.1	\$ 3,572,000	\$ 3,740,000	\$ 4,023,000				
Title XX Social Serv.	1307.3	2,066,000	3,274,000	3,699,000				
Aid to Charitable Institutions		198,000	284,000	284,000				
Regional Admin.		653,000	686,000	720,000				
OW AFDC Foster Care	1320.9	0	1,438,000	2,417,000				
	1324.1	328,000	459,000	482,000				
	1319.1	1,295,000	0	0				
STATE GENERAL FUND SUBTOTAL		8,112,000	9,881,000	10,725,000				
<u>FEDERAL FUND</u>								
AFDC-FC	3319.1	1,882,000	0	0				
Child Abuse & Neglect	3320.1	57,000	67,000	70,000				
Child Welfare IV-E	3320.9	0	2,452,000	2,643,000				
Child Welfare IV-B	3322.1	1,102,000	987,000	987,000				
Title XX Soc. Ser.	9307.3/9324.1	4,515,000	4,891,000	4,821,000				
Jobs Bill		0	50,000	0				
Regional Admin.		934,000	1,209,000	1,269,000				
FEDERAL FUND SUBTOTAL		8,490,000	9,666,000	9,790,000				
<u>GRAND TOTAL CHILDREN'S SERVICES.</u>								
<u>ONE DEPT'S ALL SOURCES OF FUNDS</u>		16,602,000	19,547,000	20,515,000	14,500	15,000		
60%								
Children's Cent. Off. Admin.		733,000	769,000	808,000				
CHILDREN'S SERVICES SUBTOTAL		\$ 17,335,000	\$ 20,316,000	\$ 21,323,000				

TYPES OF CHILDREN'S SERVICES RENDERED BY THE BUREAU OF SOCIAL SERVICES

				UNITS
Case Study - Review				31,419 units
Case Supervision - Management				66,099 units
Individual Counseling				6,891 units
Group Counseling				2,943 units
Advocacy				2,182 units
Preparation and Placement				7,260 units
Court Social Services				12,855 units
Care and Support				N/A
Residential Treatment	1,502,000	1,550,000*	1,600,000*	4,316 units
Group Homes	1,045,000	1,100,000	1,150,000	6,240 units
Emergency Shel. & Therapeutic Foster Home	388,000			6,240 units

*estimated

SUMMARY #4M FAMILIES AT HIGH RISK PROGRAM FINANCED AND ADMINISTERED BY THE DEPARTMENT OF HUMAN SERVICES1. PROBLEM STATEMENT.

- A. Family Services - Young heads of household on AFDC have been found to be high risk in need of prevention services.
- B. Refugees in Maine are in need of assistance in order to aid their successful resettlement.
- C. Welfare Employment, Education and Training Program - The Maine Work Opportunities Committee's Report of 1981, Women, Work and Welfare, indicated that 90% of AFDC heads of households are women and that program services need to be provided that will specifically address and strive to improve the economic status of women in order to reduce what is referred to as the "Feminization of Poverty."
Employment Search Project: Experimental projects are being conducted in Maine and six other states to determine the method or methods that are most cost effective and efficient in assisting Food Stamp recipients to obtain employment.

2. MISSION-SYSTEM-PHILOSOPHY-EXPECTED OUTCOME STATEMENT.

- A. Intervene and offer services to young high risk families.
- B. Through the prudent provision of social services and cash and/or medical assistance as needed the ability of refugees to reach economic self-sufficiency is enhanced.
- C. WEET: With the provision of services through 5 Regional offices, the mission is to assist AFDC recipients to become self-sufficient by helping them to prepare for and locate quality employment and ultimately to improve their quality of life. ESP: The mission is to utilize a group job search method called "Job Club" and gather job placement and other data to determine if Job Club is a viable, cost effective job search technique for Food Stamp recipients.

3. SERVICES PROVIDED.

- A. Assessment and linkages to social services.
- B. 1. English language training; 2. Employment Services (Job counseling, job development and job placement); 3. Foster care to unaccompanied refugee minors; 4. Cash assistance; 5. Medical Assistance
- C. WEET: Employment, training and supportive services, including: counseling, job development, remedial and vocational education, child care, ESP: Assessment and group job search, "Job Club," classes.

4. PRIORITIES FOR SERVICE.

- A. AFDC Families headed by someone under the age of 20 years
- B. 1. Newly arrived refugees; 2. Cash assistance recipients
- C. WEET: AFDC recipients who are either mandated by the Social Security Act to register or volunteer to register for the program. Priority of client groups are: 1) clients selected for special Grant Diversion project within WEET; b) clients to whom prior commitments have been made, and; c) clients who are teenage parents. ESP: Food Stamp recipients residing in Portland, Lewiston, Augusta, Bangor, or Presque Isle who are mandated under the Food Stamp Act to register for work.

5. GOALS/OBJECTIVES.

- A. Reduce incidence of child abuse and neglect in high risk families.
- B. 1. The removal of barriers to refugee employment; 2. To provide English language training so that all employable refugees have survival level language skills; 3. To provide assistance to refugees in their search for employment; 4. To reduce the refugees reliance on cash and medical assistance by enhancing their employability.
- C. WEET: To coordinate with public and private agencies to improve existing and develop new employment, education and training opportunities and supportive services for AFDC recipients, and expand as funds permit the geographical areas and the number of clients served. In general, to improve the economic opportunities and quality fo life of AFDC recipients. ESP: To assess approxiamtely 900 clients and place approxiamtely 450 clients in Job Club during the 22 months duration of the project.

6. POLICY ISSUES.

Incorporated in goals and objectives above.

SUMMARY #4M CONTINUED ALL FAMILY APPROPRIATIONS, ALLOCATIONS AND ALLOTMENTS ALL FAMILY SERVICES RENDERED WITH DHS ADMINISTERED FUNDS

ALL SOURCES OF FUNDS (By Accounts) Actual Projected Expenditures Actual Projected Services
 FAMILIES AT HIGH RISK PROGRAM Expenditures (Recommended-Approved) Services (Based on legislation, plans or contracts)

Year Ending: June 30, 1983 June 30, 1984 June 30, 1985 June 30, 1986 June 30, 1983 June 30, 1984 June 30, 1985 June 30, 1986

STATE GENERAL FUND Number of People Served and Units of Services (Duplicated)

	1307.3	\$ 0	\$ 259,000	\$ 275,000	0	300	350
Welfare	1318.3	360,000	460,000	470,000	1,711	2,500	2,800
Employment, Educ. & Trng.							

STATE GENERAL FUND SUBTOTAL 360,000 719,000 745,000

FEDERAL FUND

WEET	3318.3	1,424,477	1,444,000	1,444,000			
Employment Search Project	3320.4	250,000	250,000		300	900	
Refugee Resettlement	3320.4	692,000	700,000	735,000	225	200	150

FEDERAL FUND SUBTOTAL 2,366,477 2,394,000 2,179,000

OTHER FUNDS

OTHER FUNDS SUBTOTAL

GRAND TOTAL FAMILIES AT HIGH RISK							
ONE DEPT'S ALL SOURCES OF FUNDS	2,726,477	3,113,000	2,924,000		2,236	3,900	3,300+
Families High Risk Cen. Off. Adm.	186,951	189,136	172,141				
FAMILY AT HIGH RISK SUBTOTAL	2,913,428	3,302,136	3,096,141				

TYPES OF SERVICES TO FAMILIES AT HIGH RISK RENDERED BY THE DEPARTMENT OF HUMAN SERVICES

Child Care	107,049				386		
Food, clothing, fuel, housing	4,557						
Transportation	15,007				287		
Institutional education & training	44,947				942		
Medical (dental & eye care)	14,639				96		
Grants	70,147						
Miscellaneous	104,444						
Services to Refugees	637,400	643,500	675,000				
Case Study - Young AFDC Families	0	230,250					

Family Services Prevention has contracted with about 250 young AFDC families in its first two months of operation.

TOTAL TYPES SERVICES RENDERED BY ONE STATE AGENCY 2,726,477 3,113,000 2,924,000

SUMMARY #4N PURCHASED SERVICES FINANCED AND ADMINISTERED BY THE DEPARTMENT OF HUMAN SERVICES1. PROBLEM STATEMENT.

There are many individuals in our society who, due to social, economic or physical and/or mental handicaps are not able to access those social and rehabilitative services that would enable them to become fully independent members of society.

2. MISSION-SYSTEM-PHILOSOPHY-EXPECTED OUTCOME STATEMENT.

The Department of Human Services believes that a public-private partnership is essential to the successful delivery of services to clients in need. Purchased social services are, therefore, an integral part of the Department's mission. It is expected that these services complement and supplement those delivered directly by State agencies and help in alleviating problems above.

3. SERVICES PROVIDED.

Day Care, Homemaker, Transportation, Nutrition, Counseling, Emergency Shelter, Group Home, Residential Treatment, Services to the Deaf and Blind, Services to victims of domestic violence, special needs, etc.

4. PRIORITIES FOR SERVICE.

Priorities for service are based on the degree of vulnerability of client groups. Client groups with specific identifiable problems such as abused and neglected children and adults, mentally retarded individuals and elderly at risk of institutionalization are considered high priority. (See Client Oriented System documents).

5. GOALS/OBJECTIVES.

- . Achieving or maintaining economic self-support to prevent, reduce, or eliminate dependency;
- . Achieving or maintaining self-sufficiency, including reduction or prevention of dependency;
- . Preventing or remedying neglect, abuse, or exploitation of children and adults unable to protect their own interests, or preserving, rehabilitating or reuniting families;
- . Preventing or reducing inappropriate institutional care by providing for community-based care, home-based care, or other forms of less intensive care; and
- . Securing referral or admission for institutional care when other forms of care are not appropriate, or providing services to individuals in institutions.

6. POLICY ISSUES.

Equity of resource allocation
Evaluation of services;
Development of services to meet the changing needs of society.

SUMMARY #4N CONTINUED ALL PURCHASED APPROPRIATIONS, ALLOCATIONS AND ALLOTMENTS ALL PURCHASED SERVICES RENDERED WITH DHS ADMINISTERED FUNDS

ALL SOURCES OF FUNDS (By Accounts) Actual Projected Expenditures Actual Projected Services
 PURCHASED SERVICES Expenditures (Recommended-Approved) Services (Based on legislation, plans or contracts)

Year Ending: June 30, 1983 June 30, 1984 June 30, 1985 June 30, 1986 June 30, 1983 June 30, 1984 June 30, 1985 June 30, 1986
 STATE GENERAL FUND Number of People Served and Units of Services (Duplicated)

1320.1	\$ 231,000	\$ 0	\$ 0
1324.1	4,968,000	5,224,000	5,900,000

STATE GENERAL FUND SUBTOTAL 5,199,000 5,224,000 5,900,000

FEDERAL FUND

Child Welfare Title 4B 3322.1	307,000	322,000	325,000
Jobs Bill 9324.1	0	604,000	0
Soc. Svs. Block Grant 9324.1	2,228,000	2,412,000	2,412,000

FEDERAL FUND SUBTOTAL 2,535,000 3,338,000 2,737,000

OTHER FUNDS

Local	1,390,000	1,589,000	1,668,000
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OTHER FUNDS SUBTOTAL 1,390,000 1,589,000 1,668,000

GRAND TOTAL PURCHASED SERVICES
 ONE DEPT'S ALL SOURCES OF FUNDS 9,124,000 10,151,000 10,305,000

22,964 people 27,458 people 29,000 people

25% Purchased Serv. Cen. Off. Admin.	305,000	320,000	336,000
PURCHASED SERVICES SUBTOTAL	9,429,000	10,471,000	10,641,000

TYPES OF PURCHASED SERVICES RENDERED BY THE DEPARTMENT OF HUMAN SERVICES

	Units	Units	Units
Services to Blind	60,000	65,000	66,000
Services to Deaf	32,000	34,000	35,000
Day Care	3,761,000	3,889,000	3,912,000
Family Crisis Services	231,000	316,000	321,000
Homemaker-Homebased Services	1,734,000	1,979,000	2,010,000
Nutrition Svcs/Adult Day	501,000	526,000	534,000
Residential Services	68,000	73,000	74,000
Special Needs Services	455,000	616,000	646,000
Support Services	725,000	823,000	833,000
Transportation	1,250,000	1,508,000	1,549,000
Other - Child Welfare	307,000	322,000	325,000
TOTAL TYPES OF PURCHASED SERVICES RENDERED BY ONE STATE AGENCY	9,124,000	10,151,000	10,305,000

Units	Units	Units
2,395	2,609	2,661
6,707	6,844	6,981
72,500	81,076	82,677
13,606	17,306	17,652
183,972	182,810	186,466
141,402	126,236	128,760
16,190	16,198	16,522
N/A	N/A	N/A
15,859	21,317	21,743
3,004,625	3,432,800	3,501,435

SUMMARY #40 ELDERLY SERVICES FINANCED AND ADMINISTERED BY THE DEPARTMENT OF HUMAN SERVICES

1. PROBLEM STATEMENT.

1980 Census indicates 191,729 people are over age 60 in Maine. Individuals 75+ total 58,630 and are the fastest growing segment of our population. Population projections estimate that the population 75+ will increase 24% from 1984 to 1991. More dramatic, the population 85+ will increase 33% in these next 7 years. Adequate income and health are primary concerns of the elderly in their efforts to maintain an independent life in the least restrictive setting. Elderly problems include: unavailability or cost of health and social support services, accessing services, age discrimination, employment, security suitable housing and living environments and meeting nutritional and social needs.

2. MISSION-SYSTEM-PHILOSOPHY-EXPECTED OUTCOME STATEMENT.

The Bureau of Maine's Elderly works with older persons to maximize independence and dignity of the elderly; to remove economic and social barriers; and to provide a continuum of care for vulnerable elderly at risk of institutionalization. This is accomplished by making available programs which include a full range of health, education and social services to older persons in need, with priority for those in greatest economic and social needs. The Bureau works with the advise of the MCoA to develop a coordinated service delivery system through 5 Area Agencies on Aging, State and local government, and private/public agencies.

3. SERVICES PROVIDED.

Primarily through AAA's include home based care, outreach, transportation, homemaker, home health, personal care assistance, home repair, Legal services, chore, care management, adult day care, job development, congregate meals, home delivered meals, volunteer opportunities, advocacy, part-time employment in public service agencies, respite, housing, congregate housing, housekeeping, friendly visiting, telephone reassurance, home equity conversion and, through a contract with the MCoA, complaint investigation on behalf of nursing and boarding home resident.

4. PRIORITIES FOR SERVICE.

- a) age 60 or over
- b) greatest social need
- c) greatest economic need
- d) those in need of at-home services who are determined functionally impaired to the extent that justifies the need for the services as determined by an assessment tool approved by the Bureau.

5. GOALS/OBJECTIVES.

To assist elderly in accessing & obtaining: a) adequate income; b) physical and mental health services regardless of income; c) affordable, suitable housing; d) support services for maximum independence in least restrictive setting; e) employment and volunteer positive; and f) efficient community services.

6. POLICY ISSUES.

- 1) Expanding home care through Medicaid waiver
- 2) developing expanded housing opportunities by increasing congregate housing and by assisting ME's elderly convert their nearing \$3 billion of equity into income while retaining residency
- 3) providing adequate health care coverage and physician services and avoiding duplicative and costly Medicare supplementary health insurance coverage
- 4) developing a comprehensive pre-admission screening program for nursing & boarding homers to avoid inappropriate placement
- 5) creating flexible manpower policies to assure work and training opportunities appropriate pre-retirement/pension planning throughout life
- 6) eliminating age discrimination in employ, credit, and education.

SUMMARY #40 CONTINUED ALL SOURCES OF FUNDS (By Accounts) ELDERLY SERVICES	ALL ELDERLY APPROPRIATIONS, ALLOCATIONS AND ALLOTMENTS				ALL ELDERLY SERVICES RENDERED WITH DHS ADMINISTERED FUNDS			
	Actual Expenditures	Actual Expenditures	Projected Expenditures (Recommended-Approved)	Projected Expenditures (Recommended-Approved)	Actual Services	Actual Services	Projected Services (Based on legislation, plans or contracts)	Projected Services (Based on legislation, plans or contracts)
Year Ending:	June 30, 1983	June 30, 1984	June 30, 1985	June 30, 1986	June 30, 1983	June 30, 1984	June 30, 1985	June 30, 1986
<u>STATE GENERAL FUND</u>					<u>Number of People Served and Units of Services (Duplicated)</u>			
Congregate Housing	1327.3	\$ 23,827	78,423	90,000	N/A			
Home Base Care	1320.5	999,194	1,781,578	2,281,647		65/40,250		
Bme Admin.		110,724	162,227	157,048		687/771,875		
AAA Admin.		266,432	270,000	275,000				
PSSP		400,000	400,000	400,000				
Housing Services		55,067	57,395	58,000				
Adult Day Care		0	68,750	100,000	N/A	20/.		
Legal Services	1327.1	17,475	85,950	89,700				
Ombudsman	1327.1	0	14,000	14,000	286/	286/		
Foster Grandparents								
STATE GENERAL FUND SUBTOTAL		1,886,719	2,992,023	3,473,095				
<u>FEDERAL FUND</u>								
OAA - Planning and Admin		283,668	300,000	300,000				
OAA - Nutrition		1,733,042	1,933,136	1,933,136	16,971/893,596	17,946/944,977		
Social Services		1,258,349	1,217,215	1,217,215	50,505/2,651,127	52,151/2,737,553		
Advocacy Assistance		55,900	50,000	50,000				
Training & Education		32,760	30,000	30,000	371/396	4,890/4,890		
Senior Employ. Prog 3327.1		362,615	404,904	372,404	69/71,760	79/82,160		
JFTA		0	186,878	249,170	N/A	215/		
Channelling 3327.1		402,387	372,000	350,000	215/	215/		
Home Equity Conversion		31,144	121,147	0				
USDA		462,946	500,000	500,000				
Foster Grandparents Prog.		187,288	183,638	183,638	69/72,171	69/71,760	*	
FEDERAL FUND SUBTOTAL		4,810,099	5,298,918	5,185,563				
3327.1; 4327.1; 9324.1 contribute to the above					*FY 1985 - Expect same or reductions with same or reduced funding.			
<u>GRAND TOTAL ELDERLY SERVICES</u>								
ONE DEPT'S ALL SOURCES OF FUNDS		6,696,818	8,290,941	8,658,658				

TYPES OF PURCHASED SERVICES RENDERED BY THE DEPARTMENT OF HUMAN SERVICES

Primarily through AAA's include home based care, outreach, transportation, homemaker, home health, personal care assistance, home repair, Legal services, chore, care management, adult day care, job development, congregate meals, home delivered meals, volunteer opportunities, advocacy, part-time employment in public service agencies, respite, housing, congregate housing, housekeeping, friendly visiting, telephone reassurance, home equity conversion and, through a contract with the MCoA, complaint investigation on behalf of nursing and boarding home resident.

TOTAL TYPES OF SERVICES
RENDERED BY ONE STATE AGENCY

<u>Service</u>	<u>Number of Units</u>	<u>Number of People</u>	<u>Estimation Total Cost</u>
Job Training and Employment	N/A	(Est. 9 mo.) 215	(9 mo.) 1984
Nutrition/Adult Day Care			
Congregate Meals	462,510	13,793	
Home delivered	431,086	3,178	2,910,042
Home Based Care		687	771,875
Senior Community Services	82,160 hrs.		
Employment Program	of employment	79	361,872
Foster Grandparent program	71,760 hrs. of		
	volunteer service	69	253,195
Congregate Housing		65	40,250
<u>Social Services</u>			
Outreach	84,656		
Transportation		18,118	
mile	1,999,586		
trip	3,295,266	6,980	
Homemaker	62,804	3,110	
Nursing Visit	1,004	382	
Home Health Aide	3,380	88	
Personal Care Asst.	27,244	148	
Occupational Therapist	12	1,204	
Physical Therapist	12	6	
Chore	2,236	6	
Home repair	5,274	60	
Legal	N/A	372	
Adult Day	4,450	1,244	
Employment		178	
counseling	5,158	748	
connecting	378	70	
Care Management	24,030	2,824	

SUMMARY #4P REHABILITATION SERVICES FINANCED AND ADMINISTERED BY THE DEPARTMENT OF HUMAN SERVICES1. PROBLEM STATEMENT.

Approximately 72,284 Maine people between 18 and 64 have a handicapping condition interfering with employment. Approximately 53,109 are severely handicapped. Physical or mental disabilities which will usually qualify an individual as being severely handicapped include disabilities resulting from amputation, arthritis, blindness, cancer, cerebral palsy, cystic fibrosis, deafness, heart disease, hemiplegia, respiratory dysfunction, mental retardation, mental illness, multiple sclerosis, muscular dystrophy, stroke, spinal cord injury, epilepsy or any other disability or combination of disabilities which will cause similar vocational limitations to the person.

2. MISSION-SYSTEM-PHILOSOPHY-EXPECTED OUTCOME STATEMENT.

The Bureau of Rehabilitation provides a comprehensive program of rehabilitation services to handicapped individuals. Thirteen types of services are rendered through five regional offices and five area offices by 62 counseling and ten supervisory staff. The philosophy is to provide quality service to individuals with a vocational handicap where there is a reasonable expectation that the individual will benefit in terms of employability from such services. The expected outcome of service is to acquire or maintain gainful employment.

3. SERVICES PROVIDED.

The following services are provided through individual case management, including individual written rehabilitation plans. Evaluation of vocational potential; counseling and guidance, including personal adjustment counseling; physical and mental restoration; vocational and other training; maintenance, transportation; services to members of a handicapped individual's family; interpreter services for the deaf; reader and mobility services for the blind; telecommunications; placement in suitable employment, post employment service; and, occupational licenses, tools, equipment and stock for self-employed.

4. PRIORITIES FOR SERVICE.

The severely disabled, as defined by the 1973 Rehab. Act and its amendments, are the highest priority. The second priority is clients whose vocational handicap is not found to be severe and whose disability occurred during the performance of services to the United States or a State or unit of general local government in any activity related to law enforcement, armed forces or national guard activity, correctional activities, fire fighting or emergency rescue activities. The third priority includes clients with a diagnosed disability which constitutes or results in a substantial handicap who are not severely handicapped and whose basic living costs are being in whole or in part by state, county, or local government welfare funds.

5. GOALS/OBJECTIVES.

The Bureau of Rehabilitation works 1) to continue placing emphasis on vocationally oriented services which will render disabled clients employable; 2) to emphasize use of all available similar benefits to which applicants/clients are entitled; 3) to emphasize placement of clients in earliest possible suitable employment to reduce costly training and maintenance services; 4) to seek commitment of employer in both the public and private sector for training and placement programs for the handicapped; 6) to develop disease/injury prevention and education programs.

6. POLICY ISSUES.

1) collaboration and cooperation among agencies serving the handicapped; 2) necessity of maintaining an order of selection; 3) eye glasses for medically indigent; 4) insufficient numbers of trained mobility instructors, rehabilitation teachers, and pre-school blind child teachers; 5) formulation and integration of prevention and medical services for blindness; 6) pre-school services for deaf children; 7) education and counseling for parents of deaf children; 8) identification of deaf children; 9) hearing aids for low income elderly and others; 10) community center concept for deaf.

ALL SOURCES OF FUNDS (By Accounts)
REHABILITATION SERVICES

Actual
Expenditures
Projected Expenditures
(Recommended-Approved)

Actual
Services
Projected Services
(Based on legislation, plans or contracts)

Year Ending: June 30, 1983 June 30, 1984 June 30, 1985 June 30, 1986 Sept 30, 1983 Sept 30, 1984 Sept 30, 1985 Sept 30, 1986

STATE GENERAL FUND

Rehab. Administration	1325.1	\$ 92,339	\$ 104,399	\$ 105,638				
Voc. Rehabilitation	1325.2	953,060	1,270,336	1,192,655				

Number of People Served and Units of Services (Duplicated)

STATE GENERAL FUND SUBTOTAL 1,045,345 1,374,735 1,298,293

FEDERAL FUND

Rehab. Administration	3325.1	851,076	793,246	797,526				
Voc. Rehabilitation	3325.2	4,480,133	5,018,620	4,782,811				

FEDERAL FUND SUBTOTAL 5,331,209 5,811,866 5,580,337

OTHER FUNDS

Rehab. Administration	4325.1	6,959	100,445	28,543				
Voc. Rehabilitation	4325.2	60,391	336,602	320,000				

OTHER FUNDS SUBTOTAL 67,250 437,047 348,543

GRAND TOTAL REHAB. SERVICES

ONE DEPT'S ALL SOURCES OF FUNDS	6,443,904	7,623,648	7,227,173					
Rehabilitation Cen. Off. Adm. ¹	943,415	897,645	903,164		6,128	6,740	7,412	
PURCHASED SERVICES SUBTOTAL	6,443,904	7,623,648	7,227,173					

¹Combined Bureau Administration and Central Office Administration.

TYPES OF REHABILITATION SERVICES RENDERED BY THE DEPARTMENT OF HUMAN SERVICES

Diagnostic & Evaluation	289,278	393,670	354,628		2,611	2,924	3,275	
Total Restoration	387,792	511,815	461,070		828	983	1,101	
Training A. College & University	125,527	165,500	149,090		208	232	261	
B. Business & Trades	125,546	165,650	149,225		72	81	90	
C. Personal & Voc. Adjust	906,191	1,195,670	1,077,120		643	720	806	
D. All Other	354,303	468,180	421,765		251	281	315	
E. Total Training	1,511,567	1,995,000	1,797,200		1,174	1,314	1,473	
Counseling and Placement Only	0	0	0					
Maintenance	349,859	461,750	415,970		247	277	309	
Post Employment	29,116	38,430	34,620		233	261	292	
All Other	437,573	577,513	520,252		86	96	108	
Regional Administration	2,737,638	2,924,000	3,123,050		1,123	1,258	1,409	
TOTAL TYPES OF SERVICES								
RENDERED BY ONE STATE AGENCY	5,751,823	6,902,188	6,246,100		7,476	8,427	9,439	

unduplicated

SUMMARY #40 SPECIAL PHYSICAL CHARACTERISTICS SERVICES FINANCED AND ADMINISTERED BY THE DEPARTMENT OF HUMAN SERVICES

1. PROBLEM STATEMENT.

We estimate that Maine has 3801 deaf and 7,000 severely hearing impaired people. Approximately 2800 citizens are blind and 600 have severe visual handicaps in this state. Medical Eye Care estimates that annually approximately 5000 low income people (above Medicaid but below 80% SMI) in Maine need specialty medical care and/or glasses.

2. MISSION-SYSTEM-PHILOSOPHY-EXPECTED OUTCOME STATEMENT.

The Bureau of Rehabilitation provides a comprehensive program of services through five regional offices and five area offices. Services to people with special characteristics are largely supportive and developmental. It is considered important to provide services to preschool and school age children and their parents so that the blind, visually impaired, deaf, and hearing impaired can develop as normally as possible. Services to young children allow them to enter school and matriculate with an appropriate level of maturation and skill. Medical Eye Care prevents blindness through providing ophthalmological treatment services and improving vision in those people with a corrected visual acuity of 20/200 or worse in the better eye.

3. SERVICES PROVIDED.

Such services as telecommunications, lending and cost sharing TDD's, information and referral, hearing ear dog, identification cards, consultation with schools and libraries, developmental services for preschool and school age youth and hearing aids for indigent people are provided to the deaf and hearing impaired. The Division of Eye Care provides comprehensive medical, psychological, social, and educational evaluations, counseling and guidance to parents of blind children, orientation and mobility training, braille instruction, low vision aides, consultation and direct teaching services to children and school systems, and advocacy for blind children. Medical Eye Care provides specialty medical care for selected eye disorders and glasses for people who are legally blind after correction.

4. PRIORITIES FOR SERVICE.

Priority services to deaf and hearing impaired are communication devices and techniques, referral and advocacy, services to preschool children, and hearing devices for the elderly and indigent. Priority services for the blind and visually impaired are itinerant teaching, which provides most of the services to this population.

5. GOALS/OBJECTIVES.

Services to people with special physical characteristics are designed to allow blind, visually impaired, deaf, and hearing impaired children to receive appropriate education, keep them functioning at grade level, allow them to compete socially, and maintain maximum independence relative to mobility, activities of daily living, and communication. Medical Eye Care strives to detect early and provide treatment for low income people with 20/200 visual acuity after correction in the better eye

6. POLICY ISSUES.

1) collaboration and cooperation among agencies serving the handicapped; 2) eye glasses for medically indigent; 3) insufficient numbers of trained mobility instructors, rehabilitation teachers, and pre-school blind child teachers; 4) formulation and integration of prevention and medical services for blindness; 5) preschool services for deaf children; 6) education and counseling for parents of deaf children; 7) identification of deaf children; 8) hearing aids for low income elderly and others; 9) community center concept for deaf.

SUMMARY #40 CONTINUED ALL SOURCES OF FUNDS (By Accounts) SERVICES TO PEOPLE WITH SPECIAL PHYS. CHARACTERISTICS	ALL "SP" APPROPRIATIONS, ALLOCATIONS AND ALLOTMENTS				ALL "SP" SERVICES RENDERED WITH DHS ADMINISTERED FUNDS			
	Actual Expenditures	Projected Expenditures (Recommended-Approved)			Actual Services	Projected Services (Based on legislation, plans or contracts)		
Year Ending:	June 30, 1983	June 30, 1984	June 30, 1985	June 30, 1986	Sept 30, 1983	Sept 30, 1984	Sept 30, 1985	Sept 30, 1986
<u>STATE GENERAL FUND</u>					<u>Number of People Served and Units of Services (Duplicated)</u>			
Administration	1325.1	\$ 45,590	\$ 47,650	\$ 53,000				
Voc. Rehabilitation	1325.2	350,178	369,450	336,490	1,631	1,960	2,280	
Division of Eye Care	1325.4	838,521	1,000,836	867,760	619	712	819	
Medical Eye Care	1316.1	388,500	366,900	366,900	4,400	3,000	3,000	
<u>STATE GENERAL FUND SUBTOTAL</u>		<u>1,622,789</u>	<u>1,784,836</u>	<u>1,624,150</u>				
<u>FEDERAL FUND</u>								
Division of Eye Care	3325.4	731,251	1,140,328	1,073,888				
<u>FEDERAL FUND SUBTOTAL</u>		<u>731,251</u>	<u>1,140,328</u>	<u>1,073,888</u>				
<u>OTHER FUNDS</u>								
Vending Stand	4325.4	9,827	42,376	36,000				
<u>OTHER FUNDS SUBTOTAL</u>		<u>9,827</u>	<u>42,376</u>	<u>36,000</u>				
<u>GRAND TOTAL SPEC. PHYS. SERV.</u>								
<u>ONE DEPT'S ALL SOURCES OF FUNDS</u>		<u>2,363,867</u>	<u>2,967,273</u>	<u>2,734,038</u>	<u>6,650</u>	<u>5,672</u>	<u>6,099</u>	
Special Phys. Char. Cen. Off. Adm.		768,126	1,020,273	894,762				
<u>SPECIAL PHYSICAL CHAR. SUBTOTAL</u>		<u>3,131,993</u>	<u>3,987,813</u>	<u>3,628,800</u>				
<u>TYPES OF SERVICES RENDERED TO PEOPLE WITH SPECIAL PHYSICAL CHARACTERISTICS BY THE DEPARTMENT OF HUMAN SERVICES</u>								
Eye Care Pre-School		21,876	27,470	29,000	62	71	82	
Educ. of Blind Child		342,808	403,900	435,000	383	440	506	
Soc. Serv. Older Blind		12,731	16,000	20,000	84	97	112	
Voc. Rehab. Blind		298,060	374,200	390,000				
Medical Eye Care		388,500	366,900	366,900	4400	3000	3000	
TTY		12,323	7,500	7,500	26	86	86	
Personal Care Attendant		25,000	65,000	65,000	N/A	N/A	N/A	
Independent Living Services		338,554	406,265	28,000	124	124	124	
Serv. to Hearing/Speech Impaired		669,199	750,000	750,000	952	1142	1370	
All Other		254,810	523,305	642,638				
<u>TOTAL TYPES OF SPEC. PHYS. SERVICES RENDERED BY ONE STATE AGENCY</u>		<u>2,363,867</u>	<u>2,967,540</u>	<u>2,734,038</u>	<u>6031</u>	<u>4960</u>	<u>5280</u>	

SUMMARY #4R CHILD AND FAMILY HEALTH SERVICES FINANCED AND ADMINISTERED BY THE DEPARTMENT OF HUMAN SERVICES1. PROBLEM STATEMENT.

- A. Crippled Children's Program: approximately 10% of Maine's newborn population are born with physically handicapping conditions that require specialty medical care.
- B. Genetic Disease Program: approximately 22,000 pregnant women and newborns require genetic services.
- C. Public Health Nursing Program: geographic isolation and/or low income provide a barrier to health maintenance and preventive health services for a large number of Maine's mothers, infants and children.
- D. Children's Program - Maternal and Child Health: Geographic isolation and/or low income provide a barrier to preventive health services for large numbers of Maine's mothers, infants, and children.

2. MISSION-SYSTEM-PHILOSOPHY-EXPECTED OUTCOME STATEMENT.

- A. To assure the availability of specialty medical care for children with selected handicapping conditions.
- B. To assure the availability of genetic services.
- C. To assure the availability of preventive health, epidemiology, referral, treatment and rehabilitation services to mothers, infants, and children.
- D. To assure the availability of preventive health services to geographically isolated and/or low income mothers, infants and children.

3. SERVICES PROVIDED.

- A. Medical case management/coordination: medical diagnostic and specialty treatment services.
- B. Newborn, AFP, fragile X screening, counseling, pedigree analysis, laboratory testing, diagnosing, referral services.
- C. Counseling, health assessment, immunizations, epidemiology, referral, treatment and rehabilitation services.
- D. Well child clinics, public health nursing services, parenting support groups, training activities.

4. PRIORITIES FOR SERVICE.

- A. NA
- B. NA
- C. NA
- D. NA

5. GOALS/OBJECTIVES

- A. To assure every child an opportunity for normal growth & development; to detect early and provide specialty treatment services to children with selected handicapping conditions.
- B. To minimize the incidence of genetic abnormalities.
- C. To assure increased level of wellness to individuals/families served.
- D. To assure every child of normal growth and development; and to minimize the incidence of health problems due to individual and family dysfunction.

6. POLICY ISSUES.

- A. Reasonable rates of reimbursement for specialty care to cleft lip and cleft palate population.
- B. None
- C. None
- D. Is it appropriate to use public dollars to provide preventive child care or should that responsibility be left to private practitioners?

SUMMARY #4R CONTINUED ALL SOURCES OF FUNDS (By Accounts) CHILD AND FAMILY HEALTH	ALL C&F HEALTH APPROPRIATIONS, ALLOCATIONS AND ALLOTMENTS				ALL C&F HEALTH SERVICES RENDERED WITH DHS ADMINISTERED FUNDS			
	Actual Expenditures	Projected Expenditures (Recommended-Approved)	Actual Services	Projected Services (Based on legislation, plans or contracts)	Actual Services	Projected Services (Based on legislation, plans or contracts)	Actual Services	Projected Services (Based on legislation, plans or contracts)
	Year Ending: June 30, 1983	June 30, 1984	June 30, 1985	June 30, 1986	Sept 30, 1983	Sept 30, 1984	Sept 30, 1985	Sept 30, 1986
<u>STATE GENERAL FUND</u>					<u>Number of People Served and Units of Services (Duplicated)</u>			
By Name	1310.1	\$	\$	\$	1600 children			
	1316.1				specialty medical care - no units	1,600	1,600	
Crippled Children Services	410,000	451,000	451,000					
Genetic Diseases	83,150	65,000	65,000		22,380	22,380	22,380	
DPHN	1,223,900	1,336,320	1,520,500		10,000	10,000	10,000	
Well Children's Program	487,300	594,300	587,300		9,200	9,200	9,200	
STATE GENERAL FUND SUBTOTAL	1,794,350	2,446,620	2,623,800					
<u>FEDERAL FUND</u>								
By Name	9317.2&9317.4	600,000	650,000	650,000				
Jobs Bill	3310.2	68,400	100,000	0				
		148,000	126,086	98,000				
		455,000	613,800	598,000				
		42,300	149,300	142,300				
FEDERAL FUND SUBTOTAL	1,313,700	1,639,185	1,488,300					
<u>OTHER FUNDS</u>								
	0	0	0					
OTHER FUNDS SUBTOTAL								
<u>GRAND TOTAL CHILD & FAM. HEALTH</u>								
ONE DEPT'S ALL SOURCES OF FUNDS	3,108,050	4,085,806	4,112,100		43,180	43,180	43,180	
Health Cen. Off. Adm. (Apportioned)	69,700	91,500	92,100					
CHILD & FAMILY HEALTH SUBTOTAL	3,038,350	3,994,306	4,020,000					
<u>TYPES OF CHILD AND FAMILY HEALTH SERVICES RENDERED BY THE DEPARTMENT OF HUMAN SERVICES</u>								
1. medical specialty, diagnostic and treatment services					1,600	1,600	1,800	
2. Newborn screening, AFP screening, fragile & screening counseling, Pedigrie analysis, laboratory testing, referral, diagnosis, case management					22,380	22,380	22,380	
3. counseling, health assessment, immunizations, epidemiology, referral, monitoring treatment services					10,000	10,000	10,000	
4. PHN services, well child clinics, parenting support groups, training: spinal screening and parenting					9,200	9,200	9,200	
TOTAL TYPES CHILD AND FAM. HEALTH RENDERED BY ONE STATE AGENCY	3,038,350	3,994,306	4,020,000					

SUMMARY #4S HEALTH CARE RELATED TO PREGNANCY PROGRAM FINANCED AND ADMINISTERED BY THE DEPARTMENT OF HUMAN SERVICES

1. PROBLEM STATEMENT.

- A. Adolescent Pregnancy and Parenting Project
- B. Family Planning Program
- C. Women, Infant, and Children's Program (WIC)

2. MISSION-SYSTEM-PHILOSOPHY-EXPECTED OUTCOME STATEMENT.

- A. To provide 10 core services addressing the problem of adolescent pregnancy and parenting in Maine.
- B. To provide family planning services to Maine citizens.
- C. To provide services to medically/nutritionally at risk low income pregnant, post partum breastfeeding women, and infants and children up to age 5.

3. SERVICES PROVIDED.

- A. Early prenatal care and support services until at least two years after delivery are provided in 9 demonstration projects.
- B. Family Planning services: education, counseling, physical, contraceptives, pregnancy diagnosis, referral and community education.
- C. Provides specific WIC foods and nutrition education.

4. PRIORITIES FOR SERVICE.

- A. Pregnant and parenting adolescents and their infants.
- B. Women of childbearing age, less than 60% state median income.
- C. See 2C above.

5. GOALS/OBJECTIVES

- A. The Bureau of Health supports the efforts of the Statewide Services Providers' Coalition on Adolescent Pregnancy and parenting training programs.
- B. The Bureau of Health supports the Maine Family Planning Association in assisting women in avoiding unwanted pregnancies.
- C. To minimize the individual of nutrition related disorders and nutritional deficiencies by providing iron fortified formula to infants and iron rich cereal and foods to children and women.

6. POLICY ISSUES.

- A.
- B.
- C.

SUMMARY #4S CONTINUED ALL SOURCES OF FUNDS (By Accounts) HEALTH CARE REL. TO PREGNANCY	ALL "REL PREG" APPROPRIATIONS, ALLOCATIONS AND ALLOTMENTS				ALL "REL PREG" SERVICES RENDERED WITH DHS ADMINISTERED FUNDS				
	Actual Expenditures	Actual Expenditures	Projected Expenditures (Recommended-Approved)	Projected Expenditures (Recommended-Approved)	Actual Services	Actual Services	Projected Services (Based on legislation, plans or contracts)	Projected Services (Based on legislation, plans or contracts)	
	Year Ending: June 30, 1983	June 30, 1984	June 30, 1985	June 30, 1986	Sept 30, 1983	Sept 30, 1984	Sept 30, 1985	Sept 30, 1986	
<u>STATE GENERAL FUND</u>					<u>Number of People Served and Units of Services (Duplicated)</u>				
By Name	1311.3	\$ 222,765*	\$ 222,765	\$ 222,765					
Family Planning	1324.1	429,704	621,380	652,450	15,291	15,291	15,291		
STATE GENERAL FUND SUBTOTAL		652,469	844,145	875,215					
<u>FEDERAL FUND</u>									
WIC	3310.2	6,106,565	6,360,961	6,360,961	27,126	27,126	27,126		
Social Serv. Block Grant	9324.1	162,090							
	9317.8/9317.6	225,000	225,000	200,000	1,436	1,436	1,436		
FEDERAL FUND SUBTOTAL		6,493,655	6,585,961	6,560,961					
<u>OTHER FUNDS</u>									
OTHER FUNDS SUBTOTAL									
<u>GRAND TOTAL HEALTH REL. PREGNANCY.</u>									
ONE DEPT'S ALL SOURCES OF FUNDS		7,146,124	7,430,106	7,436,176	43,853	43,853	43,853		
Health Cen. Off. Adm. (Apportioned)		28,413	37,524	37,524					
HEALTH CARE REL. PREG. SUBTOTAL		7,117,711	7,392,582	7,398,652					
<u>TYPES OF HEALTH CARE RELATED TO PREGNANCY RENDERED BY THE DEPARTMENT OF HUMAN SERVICES</u>									
Family Planning - education, counseling, physical examinations, contraceptive, pregnancy diagnosis, referral and community education		814,555	844,145	875,215	Fam. Planning	15,291 clients	Expected to be constant		
Adolescent Pregnancy Coalition - early prenatal care and support services		225,000	225,000	200,000	Adol. Preg. Coalition	1,436 clients	"		
WIC - Food and nutrition education		6,106,565	6,360,961	6,360,961	WIC	27,126 clients	"		
TOTAL TYPES HEALTH REL. PREGNANCY RENDERED BY ONE STATE AGENCY		7,146,120	7,146,120	7,146,120		43,853	43,853	43,853	

SUMMARY #4T RELATED MEDICAID SERVICES FINANCED AND ADMINISTERED BY THE DEPARTMENT OF HUMAN SERVICES1. PROBLEM STATEMENT.

- A. EPSDT: An average of 45,000 children and young adults from birth to twenty-one are eligible for EPSDT services, e.s., to screen, diagnose and treat.
- B. ICF-Elderly: More than 6,800 elderly Maine Medicaid recipients will reside in an ICF facility for all or part of any year in the 1980s.
- C. ICF-Mentally Retarded: 700 recipients are residents in homes designed to offer habilitation programs related to the needs of MRs.
- D. ICF-All Other: 2,000 blind and disabled recipients resided in 140 ICFs statewide.
- E. Other Medicaid Services: Many services covered under Medicaid are social service related and provided in conjunction with medical care plans to meet the medical needs of all Medicaid recipients.

2. MISSION-SYSTEM-PHILOSOPHY-EXPECTED OUTCOME STATEMENT.

- A. Inform eligible families about benefits of preventive health.
- B. This program is provided for eligible recipients who require Intermediate Care Facility care. This program is administered by the State in conformity with Federal regulations and receives Federal Financial Participation (FF) of approximately 68% under the Medicaid program.
- C. Meet social and medical needs of 142,000 Maine residents.

3. SERVICES PROVIDED.

- A. Outreach, case management.
- B. Nursing care
- C. Rehabilitation, Habilitation services
- D. Nursing services
- E. Boarding Home, drugs to Maine Elderly, community support, family planning counseling

4. PRIORITIES FOR SERVICE.

- A. Children with no routine or inadequate health care
- B. 6,000 elderly participating in the Maine Medicaid Program and 700 private pay elderly in ICFs.
- C. Mentally Retarded in Maine currently in a more restrictive environment than appropriate
- D. The totally disabled Maine resident who requires nursing care
- E. Bridging the direct interrelationship between medical and social needs.

5. GOALS/OBJECTIVES

- A. Provide physician, dental, and other health professional care to children not receiving routine care.
- B. Meet the needs of Medicaid eligible elderly in the least restrictive living arrangement applicable.
- C. Meet the needs of Medicaid eligible developmentally disabled in least restrictive living arrangement applicable.
- D. Meet the needs of Medicaid eligible in least restrictive institutional setting.
- E. Meet medical and social needs of the medically and financially indigent in Maine.

6. POLICY ISSUES.

- A. Plan adequate and appropriate services in an environment of shrinking federal financial participation.
- B. Emphasis on individual plans for care to lessen the chances of unwarranted institutionalization.
- C. Expansion of the social services provided by the ICF to insure resident rights.
- D. (See B and C under Policy Issues).
- E. Relate the importance of social services to medical care under the Medicaid program.

SUMMARY #4T CONTINUED ALL SOURCES OF FUNDS (By Accounts) RELATED MEDICAID SERVICES	ALL REL. MED. APPROPRIATIONS, ALLOCATIONS AND ALLOTMENTS				ALL REL. MED. SERVICES RENDERED WITH DHS ADMINISTERED FUNDS			
	Actual Expenditures	Actual Expenditures	Projected Expenditures (Recommended-Approved)	Projected Expenditures (Recommended-Approved)	Actual Services	Actual Services	Projected Services (Based on legislation, plans or contracts)	Projected Services (Based on legislation, plans or contracts)
Year Ending:	June 30, 1983	June 30, 1984	June 30, 1985	June 30, 1986	Sept 30, 1983	Sept 30, 1984	Sept 30, 1985	Sept 30, 1986
<u>STATE GENERAL FUND</u>					<u>Number of People Served and Units of Services (Duplicated)</u>			
1315-1001-6731	\$ 845,065	\$ 845,065	\$ 845,065		48,000	48,000	48,000	
1360-2007-6717	601,522	776,500	776,500		550	550	550	
1316-1400	10,978	11,527	12,103		10,076	10,076	10,076	
1316.3	18,936,375*	19,883,194*	20,877,353*		8,641	8,833	8,877	
1316.3	2,251,995*	3,086,870*	4,185,796*		253	289	334	
1316.3	6,312,124*	6,627,730*	6,959,117*		1,041	1,041	1,041	
1316.3	4,069,150*	4,487,698*	4,909,541*		437	497	512	
BME; MRD Funding	211,688	256,750	267,000		4,700	4,700	4,700	
STATE GENERAL FUND SUBTOTAL	33,238,897	35,975,334	38,832,475					
<u>FEDERAL FUND</u>								
3315-1001-6731	845,065	845,065	845,065					
3316-3720-6717	1,287,095	1,609,065	1,609,061					
3316-1400	98,805	103,745	108,933					
3316.3	39,872,242*	41,865,854*	43,459,147*					
3316.3	4,471,736*	6,396,601*	8,673,792*					
3316.3	13,290,747*	13,955,284*	14,653,048*					
3316.3	8,567,963*	9,299,392*	10,173,534*					
3315-1900;3315-1991	211,688	256,750	267,000					
FEDERAL FUND SUBTOTAL	68,642,276	74,331,752	79,789,580					
<u>GRAND TOTAL REL. MEDICAID SERVICES</u>								
ONE DEPT'S ALL SOURCES OF FUNDS	102,154,238	110,307,086	118,622,055					
Medicaid Cen. Off. Adm. (Appor)	2,351,417	3,069,203	N/A					
RELATED MEDICAID SERVICES SUBTOTAL	104,505,655	113,376,289						
<u>TYPES OF RELATED MEDICAID SERVICES RENDERED BY THE DEPARTMENT OF HUMAN SERVICES</u>								
EPSDT	1,690,130	1,690,130	1,690,130					
Developmental Training (ICF-MR)	1,888,617	2,385,561	2,385,561					
Family Planning	109,783	115,272	121,036					
Nursing Home - Elderly	58,808,617	61,749,048	64,336,500					
Residential - Mentally Retarded	6,723,731	9,483,471	12,859,588					
Nursing Home - Other	19,602,871	20,583,014	21,612,165					
Nursing Home - Mentally Retarded	12,637,113	13,787,090	15,083,075					
Transportation	423,376	513,500	534,000					
<u>TOTAL TYPES REL. MEDICAID SERVICES RENDERED BY ONE STATE AGENCY</u>								
	102,154,238	110,307,086	186,622,055					

SUMMARY #4U. CENTRAL OFFICE ADMINISTRATION OF THE DEPARTMENT OF HUMAN SERVICES

1. PROBLEM STATEMENT.

Programs within the Department that deliver or support the delivery of social services need administrative support including but not necessarily limited to rent, telephone, mail, capital equipment, personnel administration, data processing, staff training, fiscal management, clerical support and program direction costs.

2. MISSION-SYSTEM-PHILOSOPHY-EXPECTED OUTCOME STATEMENT.

To facilitate optimal utilization of existing resources and to assist programs in being assessible to consumers of services.
Accurate payments and records.
Timely support.

3. SERVICES PROVIDED.

Included in problem statement, although not all inconclusive.
Some services are provided through State Central Services in the Department of Finance and Administration.

4. PRIORITIES FOR SERVICE.

Accurate and timely payments/records.
Adequate accessibility to those the Department serves.
Responsive administrative support to programs.

5. GOALS/OBJECTIVES

Accurate and timely payments/records.
Adequate accessibility to those the Department serves.
Responsive administrative support to programs.

6. POLICY ISSUES.

- A. Continuous need to upgrade data processing equipment and computer systems.
- B. Great demand on physical work space, particularly in the Augusta area.

ALL SOURCES OF FUNDS (By Accounts) Actual Projected Expenditures
 CENTRAL OFFICE ADMINISTRATION Expenditures (Recommended-Approved)

Year Ending: June 30, 1983 June 30, 1984 June 30, 1985**

STATE AND FEDERAL FUNDS

OADAP Administration	\$ 3,071	\$ 27,483	\$ ----
Social Services Administration	1,365,951	1,464,136	1,512,141
Maine's Elderly Administration	10,248	40,000	Not available
Rehabilitation Administration	74,017	80,679	77,496
Health Central Office Admin.	98,113	129,024	129,624
Medicaid Central Office Admin.	2,351,417	3,069,203	Not available
TOTAL CENTRAL OFFICE ADMIN.	3,902,817	4,810,525	Not totaled

The money figures in this section are approximations subject to changes. In fiscal year 1982, a cost allocation plan was developed for fiscal year 1984 and used provisionally for fiscal year 1983. Overall for the Department of Human Services the indirect cost is 8.3%. Roughly the administrative cost by program area is:

Alcohol and Substance Abuse	— 3.9%*
Social Services - including Children's Services, Adult Services, Refugees, Purchased Services, Family Services	— 8.9%
Rehabilitation	— 3.9%
Elderly	— 16.6%**
Medical Services	— 12.1%
Health	— 7.2%

*Those programs in the Bureau of Health are 7.2%, but are the smaller portion.

**Extensive audits drove costs high in this time period, 3.7% was applied in FY1983 and the 16.6% is under dispute with the FY84 figure a compromise.

*Subject to change.
 **Subject to change.

TYPES OF ADMINISTRATION SERVICES RENDERED BY THE DEPARTMENT OF HUMAN SERVICES

Audit, budget, check writing, personnel services, property insurance, purchasing, space are services provided by State Central Services.

Commissioner, general administration, financial services, audit, data processing, data input, general state office personnel, information and education, statistical services, Human Services Council.

CHARACTERISTIC DATA

SERVICE SUMMARIES BY PRIORITY POPULATIONS

Information summarizing all services rendered to a priority population is not readily available. Information is not easily available to answer a question such as: "What are the total services Maine provides to abused children?"

The next two pages present a sample format for displaying information in future plans. The Maine Human Services Council, Social Services Plan Task Force strongly recommends that immediate steps be taken to collect information on priority populations, such as that outlined on the next two pages. Priority population data will answer a question such as:

What Are The Total Social Services Maine Provides To Each Of Ten Priority Populations?

Data for each population will be entered on separate two page summaries similar to the next two pages. The ten priority populations to be addressed in future reports are:

Abused and Neglected Children	Families at High Risk
Adults Who Need Protection	Mentally Ill People
Alcohol and Substance Abusers	Mentally Retarded People
Developmentally Disabled People	People With Income At or Below the Poverty Level
Elderly People	People With Special Physical Characteristics

Some information about priority populations is available now. Currently, client characteristic data tends to be compiled and reported by particular programs and organizational units. Thus, current data describes the service one program provides to clients. That data answers a question such as:

What social services does the Bureau of Social Services provide to abused or neglected children?

A more difficult question to answer is:

What Are The Total Social Services Maine Provides To Abused Or Neglected Children?

(Including all services administered through all units of three state agencies.)

State agencies currently can not provide priority population information in the format recommended for the future. Major data system changes may be needed to do this. The Characteristic Data shown in the following blue section does describe some of the characteristics of clients served by particular programs.

1983 MAINE SOCIAL SERVICES REPORT

SHOWN BY TYPE OF SERVICE, INCOME AND AGE.

TOTAL SOCIAL SERVICES RENDERED BY THREE STATE AGENCIES TO ABUSED AND NEGLECTED CHILDREN

SUMMARY #5 TYPE OF SERVICE	<u>ALL APPROPRIATIONS, ALLOCATIONS AND ALLOTMENTS</u>				<u>ALL SERVICES RENDERED WITH STATE ADMINISTERED FUNDS</u>			
	Actual Expenditures	Projected Expenditures (Recommended-Approved)			Actual Services	Projected Services (Based on legislation, plans or contracts)		
	Year Ending: June 30, 1983	June 30, 1984	June 30, 1985	June 30, 1986	June 30, 1983	June 30, 1984	June 30, 1985	June 30, 1986
	<u>Number of People Served and Units of Service (Duplicated)</u>							
Alcohol & Substance Abuse Services								
Adult Services								
Children's Services								
Developmental Disability Services								
Elderly Services								
Families At High Risk								
Rehabilitation Services								
Home Energy Assistance Program								
Mental Health Services								
Mental Retardation Services								
Other Services (Div. Comm. Serv.)								
Purchased Services (Bur. Soc. Srv.)								
Eye Care Services								
Independent Living Services								
Services to Deaf People								
Special Physical Char. Subtotal								
Special Project Services (DMH&MR)								
Weatherization Program								
Child & Family Health Services								
Health Care Related to Pregnancy								
Related Health Services Subtotal								
Medicaid Nursing Home Care								
Medicaid Other Services								
Related Medicaid Subtotal								
Central Office Admin. Three State Agencies								
<u>GRAND TOTAL THREE STATE AGENCIES</u>								
<u>ALL TYPES OF SERVICES</u>								

SUMMARY #5 CONTINUED

BREAKDOWN BY THREE STATE AGENCIES

DIV. COMMUNITY SERVICES SUBTOTAL
D. MENTAL HEALTH/RETARDATION SUBT.
DEPT. HUMAN SERVICES SUBTOTAL

BREAKDOWN BY INCOME LEVELS

0 - \$ 5,000
\$ 5,001 - 10,000
10,001 - 15,000
15,001 - 20,000
20,001 - 25,000
25,001 - Over
TOTAL NUMBER

BREAKDOWN BY POVERTY STATUS

Below to 100%
101% - 125%
126% - 150%
151% - Over
TOTAL NUMBER

BREAKDOWN BY OTHER

INCOME SUPPLEMENTATION PROGRAMS

Aid Families Dependent Children
Food Stamps
General Assistance (Town Welfare)
Prop. Tax Refunds Disabled/Elderly
Supplemental Security Income
Veterans Admin. (Income Tested)
TOTAL NUMBER

BREAKDOWN BY AGE

0 - 5
6 - 11
12 - 17
18 - 25
26 - 59
60 - 64
65 - 74
75 - Over
TOTAL NUMBER

SUMMARY 5A CHARACTERISTIC DATA

HOME ENERGY ASSISTANCE PROGRAM FINANCED AND ADMINISTERED BY
THE DIVISION OF COMMUNITY SERVICES

October 1982 - September 1983 statistics
(households)

<u># Units</u>	<u># People</u>	RACE/ETHNICITY/SEX (APPLICANT)	Male	Female	OTHER ASSISTANCE PROGRAM PARTICIPATION
51,938	131,403	1. Asian, Asian-American Pacific Islander	69	52	1. AFDC 10,154
		2. Hispanic	39	27	2. Food Stamps 31,132
		3. Black or Negro (but not Hispanic)	54	52	3. SSI 6,855
		4. No. American Indian or Alaskan Native	54	112	4. Income Tested VA Benefits 2,327
		5. White (but not Hispanic)	16,996	34,295	5. General Assistance 3,090
		6. Other (or question not answered)	54	112	
TARGET GROUPS					
A. Elderly	25,818				
B. Handicapped	10,647				
C. Migrant Workers	86				
D. Young Children	17,986				
E. Indian Households	279				

SUMMARY 5B CHARACTERISTICS DATA

WEATHERIZATION PROGRAM FINANCED AND ADMINISTERED BY
DIVISION OF COMMUNITY SERVICES

<u>Service</u>	(Household) <u># Units</u>	<u># People</u>	<u>Estimated Total Cost</u>
Weatherization	5930	N/A	\$6,231,035
Repair	2679		790,000
Pilot Burner Retrofit	83		<u>59,994</u>

*Expended dollars as of 6/30/83; grants still active

\$7,081,029*

Average cost per unit - \$1,052

CLIENT CHARACTERISTICS

	<u>Owner</u>	<u>Renter</u>	<u>Total Households</u>
	4,417	1,395	5,812*
	<u>Other</u>	<u>Total Households</u>	
<u>Elderly</u>	2,947	1,199	5,812*
<u>Handicapped</u>	1,666		

* 118 Households weatherized with state funds not included.

MENTAL RETARDATION FINANCED AND ADMINISTERED BY
THE DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

	ALL APPROPRIATIONS, ALLOCATIONS AND ALLOTMENTS			ALL SERVICES RENDERED WITH STATE ADMINISTERED FUNDS		
	Actual	Projected Expenditures		Actual	Projected Services	
	Expenditures	(Recommended-Approved)		Services	(Based on legislation, plans or contracts)	
	Year Ending: June 30, 1983	June 30, 1984	June 30, 1985	June 30, 1983	June 30, 1984	June 30, 1985
Community MR - Total	\$ 9,334,532	\$10,064,895	\$10,731,853	2810	3372	4046
a. At or below poverty	9,334,532	10,064,895	10,731,853	2810	3372	4046
b. Physical characteristics	2,501,641	2,697,392	2,874,261	754	905	1086
d. Elderly 65+	1,605,530	1,721,097	1,833,950	482	578	694
e. Adults 18-64	485,393	523,375	557,692	145	174	209
f. Children 0-17	5,955,400	6,421,403	6,842,456	1794	2152	2583
g. Mentally ill	457,389	483,115	514,793	136	163	196
h. Alcohol/Substance Abuse	130,683	140,909	150,148	40	48	58
Institutional MR - Total	17,632,148	17,900,743	18,176,710			
a. Pineland	15,949,422	16,047,679	16,273,660	427	403	358
b. Levinson	1,283,042	1,406,734	1,451,390	185	185	185
c. Aroostook	399,684	446,330	451,660	120	120	120
Total Mental Retardation Services	\$26,966,680	\$27,965,638	\$28,908,563			

(Excludes Developmental Disabilities
Council Expenditures)

MENTAL HEALTH FINANCED AND ADMINISTERED BY

THE DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

	<u>ALL APPROPRIATIONS, ALLOCATIONS AND ALLOTMENTS</u>			<u>ALL SERVICES RENDERED WITH STATE ADMINISTERED FUNDS</u>		
	<u>Actual Expenditures</u>	<u>Projected Expenditures (Recommended-Approved)</u>		<u>Actual Services</u>	<u>Projected Services (Based on legislation, plans or contracts)</u>	
	<u>Year Ending: June 30, 1983</u>	<u>June 30, 1984</u>	<u>June 30, 1985</u>	<u>June 30, 1983</u>	<u>June 30, 1984</u>	<u>June 30, 1985</u>
	<u>Number of People Services and Units of Services (Duplicated)</u>					
Community MH - Total						
a. Alcohol & Substance Abuses	\$ 925,659	\$1,038,290	\$1,048,912	2,650/40,400	3,000/44,000	3,000/44,000
b. Elderly People	501,398	562,407	568,161	1,026/21,883	1,200/24,000	1,200/24,000
c. Mentally Ill People	7,713,820*	8,652,419*	8,740,933*	21,664/336,658	23,000/360,000	23,000/360,000
d. Breakdown by Income Levels						
0 - 5,000	3,687,206	4,135,856	4,178,166	10,355/160,923	10,994/172,080	10,994/172,080
5,001 - 10,000	1,905,314	2,137,148	2,169,010	5,351/83,155	5,681/88,920	5,681/88,920
10,001 - 15,000	1,010,510	1,132,467	1,145,062	2,838/44,102	3,013/47,160	3,013/47,160
15,001 - 20,000	516,826	579,712	585,643	1,451/22,556	1,541/24,120	1,541/24,120
20,001 - and over	593,964	666,236	673,052	1,668/25,923	1,771/27,720	1,771/27,720
Total Number	7,713,820*	8,652,419*	8,740,933*	21,663/336,659	23,000/360,000	23,000/360,000
e. Breakdown by Age						
0 - 4	115,707	129,786	131,114	325/5,050	345/5,400	345/5,400
5 - 17	1,303,636	1,462,259	1,477,218	3,661/56,895	3,887/60,840	3,887/60,840
18 - 44	4,466,302	5,009,751	5,061,000	12,543/194,925	13,317/208,440	13,317/208,440
45 - 64	1,326,777	1,488,216	1,503,440	3,726/57,905	3,956/61,920	3,956/61,920
65 - over	501,398	562,407	568,161	1,026/21,883	1,200/24,000	1,200/24,000
Total Number	\$7,713,820*	\$8,652,419*	\$8,740,933*	21,281/336,658	22,705/360,600	22,705/360,600

*Does not include profiles on clients in the Office of Community Support Services.

CHILDREN'S SERVICES FINANCED AND ADMINISTERED BY
DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

	ALL APPROPRIATIONS, ALLOCATIONS AND ALLOTMENTS			ALL SERVICES RENDERED WITH STATE ADMINISTERED FUNDS		
	Actual Expenditures	Projected Expenditures (Recommended-Approved)		Actual Services	Projected Services (Based on legislation, plans or contracts)	
	Year Ending: June 30, 1983	June 30, 1984	June 30, 1985	June 30, 1983	June 30, 1984	June 30, 1985
				Number of People Services and Units of Services (Duplicated)		
<u>BREAKDOWN BY AGE:</u>						
0 - 5	\$ 67,000	\$ 110,373	\$ 137,004	91	157	179
6 - 11	1,680,181	1,680,887	1,726,018	1,165	1,221	1,236
12 - 17	55,363	58,424	60,096	25	38	38
18 - 25	35,000	35,000	35,000	46	54	54
26 - 54	12,000	12,000	12,000	15	17	17
55 - 64	0	0	0	0	0	0
75 - Over	0	0	0	0	0	0
Total Number	\$1,849,544	\$1,896,684	\$1,970,118	1,352	1,487	1,524

*Does not include age breakouts from Military and Naval Children's Home.

DEVELOPMENTAL DISABILITIES COUNCIL FINANCED AND ADMINISTERED BY
THE DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

	ALL APPROPRIATIONS, ALLOCATIONS AND ALLOTMENTS			ALL SERVICES RENDERED WITH STATE ADMINISTERED FUNDS		
	Actual Expenditures	Projected Expenditures (Recommended-Approved)		Actual Services	Projected Services (Based on legislation, plans or contracts)	
	Year Ending: June 30, 1983	June 30, 1984	June 30, 1985	June 30, 1983	June 30, 1984	June 30, 1985
				Number of People Services and Units of Services (Duplicated)		
Developmentally Disabled Persons	\$ 278,520	\$ 250,699	\$ 250,000	5,600	5,600	5,600
a. Mentally Ill Persons	12,767	12,535	12,500	600	1,400	1,400
b. Mentally Retarded Persons	153,211	150,419	150,000	3,360	3,360	3,360
c. Special physical characteristics	89,373	87,745	87,500	1,960	1,960	1,960
d. 0 - 5	206,835	203,066	202,500	4,495	4,495	4,495
e. 6 - 17	30,642	30,084	30,000	672	672	672
f. 18 - 25	12,768	12,535	12,500	280	280	280
g. 26 - 59	\$ 5,107	\$ 5,014	\$ 5,000	120	120	120

DIVISION OF SPECIAL PROJECTS FINANCED AND ADMINISTERED BY
THE DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

	<u>ALL APPROPRIATIONS, ALLOCATIONS AND ALLOTMENTS</u>			<u>ALL SERVICES RENDERED WITH STATE ADMINISTERED FUNDS</u>		
	<u>Actual</u>	<u>Projected Expenditures</u>		<u>Actual</u>	<u>Projected Services</u>	
	<u>Expenditures</u>	<u>(Recommended-Approved)</u>		<u>Services</u>	<u>(Based on legislation, plans or contracts)</u>	
	<u>Year Ending: June 30, 1983</u>	<u>June 30, 1984</u>	<u>June 30, 1985</u>	<u>June 30, 1983</u>	<u>June 30, 1984</u>	<u>June 30, 1985</u>
				<u>Number of People Services and Units of Services (Duplicated)</u>		
Division of Special Projects						
Mentally Ill Persons	\$ 108,000	\$ 129,000	\$ 113,000	600	700	600
Mentally Retarded Persons	38,000	53,526	53,526	50	75	100
Emotionally Disturbed Persons	55,103	70,000	70,000	100	100	100
Criminal Justice Offenders	10,000	20,000	10,000	200	200	100
TOTAL	\$ 211,103	\$ 272,526	\$ 246,526			

SUMMARY 5H CHARACTERISTICS DATA

ALCOHOL AND SUBSTANCE ABUSE SERVICES BY

THE DEPARTMENT OF HUMAN SERVICES

Presented below is a table based on Fiscal Year 1983 data (July, 1982 - June, 1983) for which breakdowns on client characteristics are available. The resulting total is somewhat less than the actual FY '83 total of 10,956 clients served since there were clients for which information on age was not reported.

Males by Age			Females by Age			As Agreed	Termination of Service Status		
Children	65+	19-63	Children	65+	19-64		Against Advise	Program Asked	Other
565	6927	624	332	90	2046	63.8%	31.7%	2.5%	2.0%

BUREAU OF SOCIAL SERVICES DEPARTMENT OF HUMAN SERVICES

CHARACTERISTICS OF LARGE CLIENT GROUPS (OCTOBER 1, 1982 - JULY 1, 1983)

BUREAU OF SOCIAL SERVICES
PROGRAM

	Total	AGE GROUPINGS			BY ELIGIBILITY CATEGORY						
		Elderly (60+)	Adult (19-59)	Children (0-18)	Categorical Assistance			By Income Level (% of Median Income)			
					AFDC	SSI	Med Needy	0-50%	50-80%	80-115%	Unknown
<u>In House Services</u>											
Adult Protective	1,118	681	351	86							
Child Protective	3,199	59	3,017	123	*						
Substitute Care	2,203		146	2,057	**						
In House Total	6,520	740	3,514	2,266							
<u>Purchased Services</u>											
Day Care	2,907	0	0	2,907	599	12	6	1,163	807	320	0
Homemaker	6,074	4,138	1,762	174	607	2,004	207	1,981	1,235	40	0
Transportation	11,976	4,827	5,023	2,126	3,642	3,389	431	3,979	512	23	0
Support: Residential	700	0	71	629	152	0	67	444	37	8	0
Support: Other	1,307	6	572	729	231	234	149	491	198	4	0
Purchased Total	22,964	8,971	7,428	6,565	5,231	5,639	860	8,058	2,789	395	0

*Historically 50% to 60% of Child Protective Services clients also receive AFDC.

**Over 60% of children in substitute care were eligible for AFDC at the time they entered the Department's care.

SUMMARY 5J CHARACTERISTICS DATA

REHABILITATION AND CLIENTS WITH SPECIAL CHARACTERISTICS

DEPARTMENT OF HUMAN SERVICES

MATRIX OF CHARACTEIRSTICS FY'82 STATUS 00-30

	<u>Elderly</u>	<u>Adults</u>	<u>Children</u>	<u>AFDC</u>	<u>SSI</u>
Deaf/Hearing/Speech Impaired	431	721	134	54	228
Eye Care	791	981	557	76	276
Vocational Rehabilitation	<u>486</u> 1408	<u>11,456</u> 13,095	<u>205</u> 896	<u>950</u> 1080	1434 1938

WEEKLY EARNINGS
AT REFERRAL:

	<u>Deaf/Hearing/Speech Impaired</u>	<u>Eye Care</u>	<u>Voc. Rehab.</u>
0.00 - 149.00	1162	1925	11,852
150.00 - 199.00	44	12	110
200.00 - 249.00	30	7	61
250.00 - 299.00	15	8	30
300.00 - 349.00	15	3	15
350.00 - 399.00	6		4
400.00 - 499.00	4	1	3
500.00 - 599.00	1	2	3
600.00 - and over	2	2	5
Y - not available	6	5	62
TOTALS	*1286	*1966	*12,147

*This figure includes Special Education and cases that were closed and re-opened during Fiscal Year.

FAMILIES AT HIGH RISK

DEPARTMENT OF HUMAN SERVICES

Family Services Program

Twelve caseworkers are reaching out to nearly 1,000 AFDC mothers who have not yet reached the age of twenty and are assessing their need for social services. Nearly 25% of these mothers have not yet reached age eighteen, 20% became parents prior to their sixteenth birthday, 21% have been previously known to Children's Services in the Bureau of Social Services and 15% have been or are known to purchase of service contractual agencies.

Refugees

Over 1,500 refugees have been resettled in Maine since 1975. Detailed statistics exist for only those who have arrived in the past two fiscal years. These figures show that a total of 491 refugees arrived in the period of October 1, 1981 to September 30, 1983. Of this number:

- 89 were from Afghanistan
- 55 were from Poland
- 99 were from Vietnam
- 224 were from Cambodia
- 24 were from Laos

- 279 were males, 212 females
- 74 were 0 - 5 years old
- 157 were 6 - 17 years old
- 257 were 18 - 64 years old
- 3 were 65 or older

WEET/ESP

All are AFDC or Food Stamp recipients

SUMMARY 5L CHARACTERISTIC DATA

Page 69

BUREAU OF HEALTH

DEPARTMENT OF HUMAN SERVICES

	<u>Adults</u>	<u>AGE Children</u>	<u>Elderly</u>	<u>AFDC Status</u>	<u>SSI Status</u>
W.I.C.	19.3%	80.7%	----	Data not captured, but most is expected.	
Medical Eye Care	29%	6%	65%	50% for both AFDC and/or SSI.	
Crippled Children	----	100%	----	5%	10%
Genetic Disease	26%	74%	20%****	Not available	
Family Planning	64%	36%*	----	7.4%	Not Known
Adolescent Pregnancy	----	100%	----	Data not captured	
**Well Child Clinic	----	100%	----	16%	Not available.
**Public Health Nursing	39%	61%	----	38%	Not available.
Public Health Nursing (State Delivery)	20%	75%	5%	Not available	
Alcohol Clearinghouse	30%	10%	2%***		

*Children are defined as up to age 20 years for family planning.

**Characteristics are only where services are delivered by private agencies.

***58% of the clients are professionals, 2% are professionals or others obtaining information for elderly.

****Elderly is estimated among some of the adults.

BUREAU OF MEDICAL SERVICES

DEPARTMENT OF HUMAN SERVICES

Although this plan only speaks to social services in Medicaid administered by the Bureau of Medical Services, data is not compiled by selected components of Medicaid services. The following profile shows the percentage of all Medicaid eligible clients and the percentage of expenditures by four assistance categories for calendar year 1982*:

Medicaid Beneficiary Profile

Assistance Category	% Eligibles	% Expenditures
Aged (65 yr+)	17	43
Blind/Disabled	15	29
AFDC - Total	62	21
- Adults	19	9
- Children	43	12
Child Welfare/Medical Needy	6	7

*Federal regulations have changed and may have altered this 1982 data.

SUMMARY 5N CHARACTERISTICS DATA

CENTRAL OFFICE ADMINISTRATION

DEPARTMENT OF HUMAN SERVICES

There are nineteen regionally located offices and seven central office buildings across the state. In addition, there are about 76 itinerate work sites. Monthly walk-in traffic in regionally located offices ranges from 25,853 to 30,398 clients per month, the average being 27,964. Although 90% of the traffic is income maintenance clients (AFDC, Food Stamps and Medical Eligibility). Nearly 4,000 pieces of mail are processed as outgoing mail per month from regional offices. There are over eleven hundred regional office employees who need support of work space, telephones, office supplies, personnel management, fiscal management, and other administrative supports.

OTHER REFERENCES, LAW, SOURCES OF INFORMATION

SUMMARY #6A COMMUNITY SERVICES BLOCK GRANT ADMINISTERED BY THE DIVISION OF COMMUNITY SERVICES

1. UNITED STATES LAW(S): Community Services Block Grant Act, PL 97-35
2. UNITED STATES REGULATION(S): 42 USCS 9867 Chap. 106 Final Rules published 7/6/82 (Same as HEAP Block Grant)
3. UNITED STATES PROGRAM GUIDELINE(S):
4. MAINE LAW(S): PL 1983, C. 110, P&SL 1983 C 45
5. MAINE REGULATION(S): Final Rules for the CSBG Program, November 1, 1983
6. MAINE STATE PLAN(S): FY'84 CSBG Program
7. MAINE MANUAL(S): "Implementation Plan for the State of Maine, September 1983"
8. MAINE REPORT(S) - STUDY(IES): Standard Form 272 and 269 from each subgrantee - quarterly

SUMMARY #6B HOME ENERGY ASSISTANCE PROGRAM ADMINISTERED BY THE DIVISION OF COMMUNITY SERVICES

1. UNITED STATES LAW(S): Title XXVI, PL 97-35
2. UNITED STATES REGULATION(S): Final Rules published 7/6/82. U.S. Dept. of Health & Human Services, 47 Fed. Reg. 129 p. 29472 (45 CFR Part 96)
3. UNITED STATES PROGRAM GUIDELINE(S):
4. MAINE LAW(S): Private and Special Laws 1983, Chapter 45. PL 1983 Ch. 176
5. MAINE REGULATION(S): DCS Final Rules -- Home Energy Assistance Program - 1984. November 1, 1983.
6. MAINE STATE PLAN(S): DCS State Plan for the 1983-84 Home Energy Assistance Program. October 26, 1983
7. MAINE MANUAL(S): DCS - 1983-84 Home Energy Assistance Program (HEAP) Program Handbook
8. MAINE REPORT(S) - STUDY(IES): DCS Monthly Status Report from each subgrantee

SUMMARY #6C WEATHERIZATION PROGRAM FINANCED AND ADMINISTERED BY THE DIVISION OF COMMUNITY SERVICES

1. UNITED STATES LAW(S): PL 94-385, PL 97-35 (HEAP/Weatherization) Energy Conservation in Existing Building Act of 1976, 42 USC Section 6851
Emergency Job & Humanitarian Aid Programs Bill Public Law 98-86 (P&SL 1983, Chapter 42)
2. UNITED STATES REGULATION(S): 10 CFR Part 440 (DOE)
3. UNITED STATES PROGRAM GUIDELINE(S): DOE Program Guidance
4. MAINE LAW(S): PL 1981, Chapter 233, 22 MRSA Section 5201 (State Home Winterization Program Act of 1977)
5. MAINE REGULATION(S): State of Maine, Division of Community Services, Weatherization and Repair Program (Revised Rules) issued under 22 MRSA 5204;
State Weatherization Appropriation PL 1981, Chapter 463 (Burner Retrofit and Rehab Technician).
6. MAINE STATE PLAN(S): DOE State Plan (Public hearing under 10 CFR 440.14 and/or 5 MRSA §8001 et seq.)
7. MAINE MANUAL(S): Accounting and Reporting for Weatherization Programs, Weatherization Handbook, Rehab Tech and Burner Retrofit Manuals.
8. MAINE REPORT(S) - STUDY(IES): Monthly Weatherization Assistance Progress Report CS-434, Financial Status Report 269 (quarterly)

SUMMARY #6D OTHER PROGRAMS AND CENTRAL OFFICE ADMINISTRATION OF THE DIVISION OF COMMUNITY SERVICES

1. UNITED STATES LAW(S): FEMA: U.S. Public Law 98-8 (Same for Titles I and II)
2. UNITED STATES REGULATION(S): FEMA: Red. Reg. Vol. 48, No. 94 21830 May 13, 1983. Title I & II: Emerg. Food Assistance Program, Interim Rules,
Fed. Reg. Vol. 48, No. 81, P19004, April 26, 1983
3. UNITED STATES PROGRAM GUIDELINE(S): FEMA: Emerg. Food & Shelter Program Plan, April 1983.
4. MAINE LAW(S): FEMA: Maine Private & Spec. Law 1983, Chap. 47 (Same for Title I and II)
5. MAINE REGULATION(S):
6. MAINE STATE PLAN(S):
7. MAINE MANUAL(S): FEMA: Emerg. Food & Shelter Program Guidelines
8. MAINE REPORT(S) - STUDY(IES): FEMA: DCS Emergency Food & Shelter Monthly Status Report & Reimbursement Request
Title I and II Emergency Food Assistance Program Reimbursement Request.

SUMMARY #6E MENTAL HEALTH SERVICES FINANCED AND ADMINISTERED BY THE DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

1. UNITED STATES LAW(S): P.L. 97-35, Omnibus Budget Reconciliation Act of 1981, 95 Stat. 357
2. UNITED STATES REGULATION(S): Regulations pertaining to administration of Alcohol and Drug Abuse and Mental Health Services Block Grant, and Social Services Block Grant
3. UNITED STATES PROGRAM GUIDELINE(S):
4. MAINE LAW(S): MRSA Title 35-B generally, particularly §1203; §1207; Chapter 1, subchapter III; Chapter 3 generally.
MRSA Title 15 §101 et. seq.; §2211-A; §2301 et. seq.
5. MAINE REGULATION(S): Licensing of Mental Health Facilities; Mental Health Request Package; Protection and Enhancement of Client Rights
6. MAINE STATE PLAN(S): Maine Mental Health Plan, 1981-1986; Mental Health Plan Update, 1982-83
7. MAINE MANUAL(S):
8. MAINE REPORT(S) - STUDY(IES): Transportation Study, 1983-82; Discharge Study, 1982-83; Statewide Mental Health Needs Survey, Summer 1983.

SUMMARY #6F MENTAL RETARDATION SERVICES FINANCED AND ADMINISTERED BY THE DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

1. UNITED STATES LAW(S): Pineland Consent Decree
2. UNITED STATES REGULATION(S): 504, Title XX
3. UNITED STATES PROGRAM GUIDELINE(S):
4. MAINE LAW(S): Title 34-B, Title 18A Section 5-601 through 5-614; Title 22 Section 3470 et seq.
5. MAINE REGULATION(S): Funding Guidelines, Residential Services Agreement, Interagency Standards for Adult Community Program, Special Ed Agreement
6. MAINE STATE PLAN(S): Title XX State Plan
7. MAINE MANUAL(S): Individual Program Plan Manual, BMR Policy and Procedure Manual
8. MAINE REPORT(S) - STUDY(IES): Directory, Comm. integration manual

SUMMARY #6G SPECIAL PROJECT SERVICES FINANCED AND ADMINISTERED BY THE DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

1. UNITED STATES LAW(S):
2. UNITED STATES REGULATION(S):
3. UNITED STATES PROGRAM GUIDELINE(S):
4. MAINE LAW(S): MRSA Title 34-B, §1206, 1207, 1208, 1412
MRSA Title 20, Chapter 406, Preschool Handicapped Children; Title 15, Chapter 501, Maine Juvenile Code
5. MAINE REGULATION(S):
6. MAINE STATE PLAN(S): Maine Mental Health Plan, 1981-86
Mental Health Plan Update, 1982-83
7. MAINE MANUAL(S):
8. MAINE REPORT(S) - STUDY(IES):

SUMMARY #6H DEVELOPMENTAL DISABILITIES SERVICES FINANCED AND ADMINISTERED BY THE DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

1. UNITED STATES LAW(S): P.L. 95-602, Title V, §512,92 Stat. 3015 "Rehabilitation, Comprehensive Services, and Developmental Disabilities Amendment of 1978"; P.L. 97-35 Omnibus Reconciliation Act of 1981.
2. UNITED STATES REGULATION(S): 42 USC §6067
3. UNITED STATES PROGRAM GUIDELINE(S):
4. MAINE LAW(S): 34 MRSA §13, P.L. 1981, Chapter 42
5. MAINE REGULATION(S): N/A (Executive Order) No. SFY 81/82 November 3, 1981
6. MAINE STATE PLAN(S): 1971 - 1980 Annual State Plans; 1981 - 1983 Three Year State Plan; 1984 - 1986 Three Year State Plan
7. MAINE MANUAL(S):
8. MAINE REPORT(S) - STUDY(IES): - A Free Appropriate, Public Education for Handicapped Children; - Housing and Service Needs of the Developmentally Disabled; - Guidebook for Development of Housing for the Disabled; - Insights: A Handbook, for Parents of Children with Handicaps; - 1983 Update: A Review for Decision-Makers

SUMMARY #6I ALCOHOL SERVICES FINANCED AND ADMINISTERED BY THE DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

1. UNITED STATES LAW(S): Depending upon the program area the project is within; e.g., MR/Alcohol projects are governed
2. UNITED STATES REGULATION(S): by the MR laws/regulating MH/Alcohol projects
3. UNITED STATES PROGRAM GUIDELINE(S): are governed by MH laws/regulations, etc. In addition, OADAP's alcohol and Drug Abuse Federal and State laws/regulations also apply universally.
4. MAINE LAW(S):
5. MAINE REGULATION(S):
6. MAINE STATE PLAN(S):
7. MAINE MANUAL(S):
8. MAINE REPORT(S) - STUDY(IES):

SUMMARY #6J ALCOHOL & SUBSTANCE ABUSE SERVICES FINANCED AND ADMINISTERED BY THE DEPARTMENT OF HUMAN SERVICES

1. UNITED STATES LAW(S): 22 USCA Section 1175 et seq Drug Abuse Office and Treatment Act; 42 USCA Section 4541 et seq Comprehensive Alcohol Abuse and Alcohol Prevention, Treatment, and Rehabilitation Act
2. UNITED STATES REGULATION(S): 45 C.F.R. Section 2.51 2.53; Public Health Service Regulations, Confidentiality of Records
3. UNITED STATES PROGRAM GUIDELINE(S): None
4. MAINE LAW(S): 22 MRSA, Section 7101 et. seq. Alcohol and Drug Abuse Act
5. MAINE REGULATION(S): Requirements for licensure of Substance Abuse Treatment Programs, 1981. Requirements for Substance Abuse Grants.
6. MAINE STATE PLAN(S): Alcoholism Prevention, Education, Treatment and Research Fund: Plans 1983, 1984, 1985 (proposed)
7. MAINE MANUAL(S): None
8. MAINE REPORT(S) - STUDY(IES): Youth Treatment Needs Study, University of Maine S.S.R.I. 1983. Foundation Associates Report, 1982.

SUMMARY #6K ADULT SERVICES FINANCED AND ADMINISTERED BY THE DEPARTMENT OF HUMAN SERVICES

1. UNITED STATES LAW(S): None
2. UNITED STATES REGULATION(S): None
3. UNITED STATES PROGRAM GUIDELINE(S): None
4. MAINE LAW(S): 22 MRSA §3470 - 3492 and 18-A Probate Code (§ 5-601 - §5-614)
5. MAINE REGULATION(S): APS Policy Manual
6. MAINE STATE PLAN(S): Adult Services Plan - published yearly
7. MAINE MANUAL(S): Adult Abuse Manual and Legal Base Manual
8. MAINE REPORT(S) - STUDY(IES): Report to legislature on Mand. Reporting January 1983

SUMMARY #6L CHILDREN'S SERVICES FINANCED AND ADMINISTERED BY THE DEPARTMENT OF HUMAN SERVICES

1. UNITED STATES LAW(S): Social Security Act, Title IV-A, Children's Services
2. UNITED STATES REGULATION(S): Social Services, 45 CFR, Chapter II, Part 106
3. UNITED STATES PROGRAM GUIDELINE(S): None
4. MAINE LAW(S): Child and Family Services and Child Protective Act, 22 MRSA, Chap. 1071 and following
5. MAINE REGULATION(S): Rules of licensure of Residential Child Care Facilities, Department of Human Services, Bureau of Social Services, Chap. 18, Published April 1982.
6. MAINE STATE PLAN(S): 1984/5 Children's Service Plan, Department of Human Services, Bureau of Social Services, Published July 1983.
7. MAINE MANUAL(S): Purchase of Social Services Manual, Department of Human Services, Bureau of Social Services, Most Recent Revision, Oct. 25, 1983
8. MAINE REPORT(S) - STUDY(IES): Children's Deaths in Maine, Department of Human Services, Published April 1983.

SUMMARY #6M FAMILIES AT HIGH RISK FINANCED AND ADMINISTERED BY THE DEPARTMENT OF HUMAN SERVICES

1. UNITED STATES LAW(S): WEET: Social Security Act, Title IV(C); ESP: Food Stamp Act of 1977, P.L. 95-113, Sec. 17(B) (1)
2. UNITED STATES REGULATION(S): WEET: 45 CFR 205.80; ESP: 48 CFR 29673, June 28, 1983
3. UNITED STATES PROGRAM GUIDELINE(S): None
4. MAINE LAW(S): WEET: Public Law 1981, Chapters 512 & 617 (Job Opportunities Act)
5. MAINE REGULATION(S): WEET: Rules of the Welfare Employment, Education and Training Program, published November 15, 1983
ESP: Rules for the Employment Search Project, published May 11, 1983
6. MAINE STATE PLAN(S): Title IV A Social Services Plan
7. MAINE MANUAL(S): Department of Human Services, Income Maintenance Bureau, AFDC Manual and Food Stamp Manual
8. MAINE REPORT(S) - STUDY(IES): WEET: Women, Work and Welfare, Report of the Work Opportunities Committee, published September 1981

SUMMARY #6N PURCHASED SERVICES FINANCED AND ADMINISTERED BY THE DEPARTMENT OF HUMAN SERVICES

1. UNITED STATES LAW(S): Omnibus Reconsilitation Act of 1981; P.L. 97-35, Section 2362
2. UNITED STATES REGULATION(S): DHHS: 45 CFR Parts 16, 74, 96
3. UNITED STATES PROGRAM GUIDELINE(S):
4. MAINE LAW(S): Title 22, Chapter 1471, Sections 5304, 5305, 5306; Title 22, Chapter 1473, Sections 5308, 5309, 5310
5. MAINE REGULATION(S):
6. MAINE STATE PLAN(S): Title XX - Social Service Block Grant - Program Plan Report
7. MAINE MANUAL(S): Bureau of Social Services, Purchase of Service Policy Manual, CMR, Chapter 5
8. MAINE REPORT(S) - STUDY(IES): State Refugee Plan; Annual Service Area Plans; Annual Substance Abuse Plan

SUMMARY #60 ELDERLY SERVICES FINANCED AND ADMINISTERED BY THE DEPARTMENT OF HUMAN SERVICES

1. UNITED STATES LAW(S): Older Americans Act; JTPA
2. UNITED STATES REGULATION(S): Administration of Grants. Title 45, Part 74
3. UNITED STATES PROGRAM GUIDELINE(S): Program Guideline - Administration on Aging
4. MAINE LAW(S): 22 MRSA Subtitle 4 Human Services, Part 1. Maine's Elderly Chap. 1451 and following
5. MAINE REGULATION(S): Bureau of Maine's Elderly Policies & Procedures Manual
6. MAINE STATE PLAN(S): State Plan on Aging FY 84-85 DHS Bureau of Maine's Elderly, Sept. 1983
7. MAINE MANUAL(S): Bureau of Maine's Elderly Policies and Procedures Manual
8. MAINE REPORT(S) - STUDY(IES): Over Sixty in Maine: A Progress Report, April 1976
The Status of Older Workers in Maine State Government: Analysis and Recommendations, April 1981
HEC Consumer Manual

SUMMARY #6P REHABILITATION AND SPECIAL PHYSICAL CHARACTERISTICS SERVICES FINANCED AND ADMINISTERED BY THE DEPARTMENT OF HUMAN SERVICES

1. UNITED STATES LAW(S): Rehabilitation Act of 1973 and Amendments
2. UNITED STATES REGULATION(S): 46 CFR, No. 12, Part XIX, EDGAR-- 45-CFR, No. 66, Part II
3. UNITED STATES PROGRAM GUIDELINE(S): RSA-PI-Rehabilitation Services Administration-Program Instructions
4. MAINE LAW(S): Rehabilitation Act, 22 MRSA §3051 et. seq.
Education of the Blind Child, 20 MRSA 3121-3132, Services for the Blind, 22 MRSA, 3500-3512
5. MAINE REGULATION(S): None
6. MAINE STATE PLAN(S): State Plan for Vocational Rehabilitation Services, FY '83-'85
7. MAINE MANUAL(S): Casework Manual, Department of Human Services; Bureau of Rehabilitation, continually updated
8. MAINE REPORT(S) - STUDY(IES): Maine's Disabled: Needs and Resources - Updated October 1978

SUMMARY #6Q SERVICES TO PEOPLE WITH SPECIAL PHYSICAL CHARACTERISTICS FINANCED AND ADMINISTERED BY THE DEPARTMENT OF HUMAN SERVICES

1. UNITED STATES LAW(S): MCH Block Grant
2. UNITED STATES REGULATION(S):
3. UNITED STATES PROGRAM GUIDELINE(S):
4. MAINE LAW(S): 22 MRSA 42(a) and 3501A
5. MAINE REGULATION(S): 271 Chapter
6. MAINE STATE PLAN(S):
7. MAINE MANUAL(S):
8. MAINE REPORT(S) - STUDY(IES):

SUMMARY #6R CHILD AND FAMILY HEALTH SERVICES FINANCED AND ADMINISTERED BY THE DEPARTMENT OF HUMAN SERVICES

1. UNITED STATES LAW(S): MCH Block Grant
2. UNITED STATES REGULATION(S): OMB Circular A-122
3. UNITED STATES PROGRAM GUIDELINE(S):
4. MAINE LAW(S): 22 MRSA, 3, 7, 42, 1951 and 3173, 2001
5. MAINE REGULATION(S): 272 Chapter
6. MAINE STATE PLAN(S): Bureau of Health Planning, Annual MCH Federal Plan
7. MAINE MANUAL(S): DHS Contract and Grant Policies and Procedures Manual
8. MAINE REPORT(S) - STUDY(IES):

SUMMARY #6S HEALTH CARE RELATED TO PREGNANCY PROGRAM FINANCED AND ADMINISTERED BY THE DEPARTMENT OF HUMAN SERVICES

1. UNITED STATES LAW(S): PL 97-370, December 18, 1983; Jobs Law 98-8, March 24, 1983
2. UNITED STATES REGULATION(S): WIC Program Rules and Regulations, 7 CFR Part 246, January 1983
OMB Circular A-122
3. UNITED STATES PROGRAM GUIDELINE(S): Title X
4. MAINE LAW(S): 22 MRSA, 5 MRSA 1670
5. MAINE REGULATION(S):
6. MAINE STATE PLAN(S): 1983/84 Maine State WIC Plan of Program Operation and Administration, Dept. of Human Services, Bureau of Health, dated October 1, 1983; Title XX Social Services Block Grant Program Plan Report of FY83/84
7. MAINE MANUAL(S): WIC Policies and Procedure Manual, Dept. of Human Services, Bureau of Health, Revised October 1, 1983
DHS Contract/Brant Policies and Procedures Manual
8. MAINE REPORT(S) - STUDY(IES):

SUMMARY #6T MEDICAL SERVICES FINANCED AND ADMINISTERED BY THE DEPARTMENT OF HUMAN SERVICES

1. UNITED STATES LAW(S): Medicare: Title XVIII of the Social Security Act, as amended; 42 U.S.C.A. §1395 et seq., 79 Stat. 291 et seq.
Medicaid: Title XIX of the Social Security Act as amended; 42 U.S.C.A. §1396 et seq., 79 Stat. 343
2. UNITED STATES REGULATION(S): 42 CFR; 45 CFR
3. UNITED STATES PROGRAM GUIDELINE(S):
4. MAINE LAW(S): 32 MRSA, §1901, et seq., 22 MRSA §3185, 22 MRSA §254, 22 MRSA §42
5. MAINE REGULATION(S): 1) Rules for the Maine Drugs to the Elderly Program; 2) Regulations governing licensing and functioning of ICF for the mentally retarded; 3) Regulations governing the licensing and functioning of boarding home facilities; 4) Principles of reimbursement SNF/ICF; 5) Principles of reimbursement ICF/MR; 6) Principles of Reimbursement - Boarding Home
6. MAINE STATE PLAN(S): State Plan under Title XIX of the Social Security Act Medical Assistance Program
7. MAINE MANUAL(S): Maine Medical Assistance Manual
8. MAINE REPORT(S) - STUDY(IES):

