

Center for Disease Control and Prevention

Program: Children Have a Healthy Start

Program Manager: Debra Wigand

Description: The Children Have a Healthy Start Program works to improve the health of women of reproductive age, children birth through 21 years, and children with special health needs, collectively referred to as the Maternal and Child Health population. The Program supports: training and support of best-practice at the community-level; direct funding of services to community-based partners; community-level nursing services; and community-level home visiting-services for expectant and new families. Data collection, analysis and dissemination are additional aspects of the Program that ensure programming is based on need and emerging health trends.

Authorization: 22 M.R.S.A §203: Programs and Services; 22 M.R.S.A. Health and Welfare, Chapter 409, §2000-§2003: Crippled Children; 22 M.R.S.A. Chapter 1687: Birth Defect Program; 22 MRSA, Chapter 467, §261: Maternal Infant Mortality Review Panel; 22 M.R.S.A., Chapter 279, §1686: Newborn Hearing Program; 22 M.R.S.A., Chapter 283, §1532 and §1533: Newborn Bloodspot Screening Program; 22 M.R.S.A., Chapter 287: Family Planning. Federal: Social Security Act, Title 5, (P.L.74-271): MCHBG, sections 501 through 513.

Outputs: The overall health and well-being of children and women of reproductive age determines the health of future generations and, when well cared for, can help avert future health challenges for families, communities and the health care system. The concept of prevention is vital; by addressing health in pre-pregnancy, pregnancy, and childhood, there is the opportunity to prevent maternal and infant death as well as chronic and costly conditions such as obesity. The Program works to achieve optimal health for the Maternal and Child Health population by focusing efforts on:

1. Increasing the number of infants born to pregnant women receiving prenatal care
2. Ensuring all newborns undergo screening for conditions that are associated with mental retardation and early childhood sickness and death
3. Decreasing infant and child mortality
4. Reducing preterm births (less than 37 weeks in age)
5. Increasing breastfeeding rates
6. Increasing the proportion of youth who are at a healthy weight

Outcomes:

1. 2000: 83.8% of infants born to pregnant women received prenatal care starting in the first trimester; 2010: 85.1%.
2. Newborn Bloodspot Screening: Maine has achieved 100% since we started reporting on this performance measure in 2002.
3. 1999: 4.7 infant deaths per 1,000 live births; 2009: 5.5 infant deaths per 1,000 live births.
4. 2000: 8.3% preterm births with less than 37 weeks in age at delivery; 2010: 8.2% preterm births with less than 37 weeks in age at delivery.
5. 2005: 40% of mothers breastfed their infants at 6 months of age; 2010: 48.2% mothers breastfed their infants at 6 months of age.
6. Rates of youth overweight and obesity have remained relatively stable since 2001 with one fourth of our high school students overweight or obese.

Center for Disease Control and Prevention

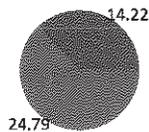
Program: Children Have a Healthy Start

FY 2012 Funding Summary

	GENERAL FUND	FEDERAL EXPEND. FUND	OTHER SPECIAL REVENUE	FEDERAL BLOCK GRANT FUND	TOTAL
TRANSFERS		\$31,878	(\$412,110)	\$375,050	(\$5,182)
90 - OPERATING TRANSFERS		\$31,878	(\$412,110)	\$375,050	(\$5,182)
EXPENDITURES	\$3,408,887	\$1,604,269	\$3,278,439	\$2,290,512	\$10,582,106
01 - PERSONAL SERVICES	\$349,158	\$151,050	\$230,672	\$2,214,848	\$2,945,727
40 - PROF. SERVICES, NOT BY STATE	\$431,778	\$782,851	\$422,146	\$260	\$1,637,035
41 - PROF. SERVICES, BY STATE	\$1,312		\$1,561		\$2,873
42 - TRAVEL EXPENSES, IN STATE	\$26,237	\$1,535	\$2,347	\$1,835	\$31,955
43 - TRAVEL EXPENSES, OUT OF STATE	\$860	\$8,822	\$3,021	\$7,878	\$20,581
46 - RENTS	\$64,309	\$5,606	\$24,003	\$726	\$94,645
47 - REPAIRS	\$91		\$354		\$445
48 - INSURANCE	\$1		\$2		\$3
49 - GENERAL OPERATIONS	\$28,955	\$4,898	\$8,611	\$2,041	\$44,505
50 - EMPLOYEE TRAINING	\$462	\$1,510	\$1,409	\$490	\$3,871
51 - COMMODITIES - FOOD	\$0		\$7		\$7
53 - TECHNOLOGY	\$55,940	\$49,137	\$17,863	\$441	\$123,380
56 - OFFICE & OTHER SUPPLIES	\$8,672	\$1,171	\$7,955	\$244	\$18,042
64 - GRANTS TO PUB AND PRIV ORGNS	\$2,210,631	\$561,670	\$2,534,562	\$158	\$5,307,021
67 - ASSISTANCE AND RELIEF GRANT	\$230,395	\$8,201	\$4,030		\$242,627
85 - TRANSFERS	\$2	\$27,817	\$19,896	\$61,592	\$109,307
90 - CHARGES TO ASSETS AND LIAB.	\$84				\$84
TOTAL	\$3,408,887	\$1,636,147	\$2,866,329	\$2,665,561	\$10,576,924

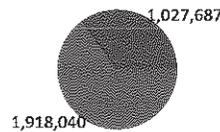
Staffing Profile

FTE Count by Allocation Type



Direct - Service Delivery
 Office or Program Admin

FTE Cost by Allocation Type



Direct - Service Delivery
 Office or Program Admin

FTE Allocation and Funding Detail

		Office or Program Admin	Direct - Service Delivery	Total
GENERAL FUND	PUBLIC SERVICE COORDINATOR II		2.71	2.71
	OFFICE SPECIALIST I MANAGER	1.00		1.00
	MANAGEMENT ANALYST II		0.33	0.33
	PUBLIC SERVICE MANAGER II		0.21	0.21
	STATE HLTH OFFICER & DIR MCDCP	0.05		0.05
	OFFICE SPECIALIST I MGR SUPV	0.05		0.05
	PUBLIC SERVICE MANAGER III	0.05		0.05
	Total	1.16	3.25	4.41
FEDERAL EXPEND. FUND	HEALTH PROGRAM MANAGER		1.00	1.00
	COMPREHENSIVE HEALTH PLAN I		0.63	0.63
	PUBLIC SERVICE COORDINATOR I		0.35	0.35
	OFFICE ASSOCIATE II		0.16	0.16
	Total		2.15	2.15
OTHER SPECIAL REVENUE	HEALTH PROGRAM MANAGER		1.00	1.00
	NURSING EDUCATION CONSULTANT		0.95	0.95
	SECRETARY MEDICAL		0.87	0.87
	COMPREHENSIVE HEALTH PLAN I		0.37	0.37
	COMPREHENSIVE HEALTH PLAN II	0.04		0.04
	PLANNING & RESEARCH ASSISTANT	0.03		0.03
	MANAGEMENT ANALYST II	0.03		0.03

FTE Allocation and Funding Detail

		Office or Program Admin	Direct - Service Delivery	Total
OTHER SPECIAL VENUE	PUBLIC SERVICE COORDINATOR II	0.02		0.02
	EPIDEMIOLOGIST	0.01		0.01
	Total	0.12	3.18	3.30
FEDERAL BLOCK GRANT FUND	PUBLIC HEALTH NURSE II		10.60	10.60
	PUBLIC HEALTH NURSE I	0.99	2.25	3.24
	HEALTH PROGRAM MANAGER	2.00		2.00
	OFFICE ASSOCIATE II	0.88	1.00	1.88
	COMPREHENSIVE HEALTH PLAN II	1.03		1.03
	PUBLIC HEALTH NURSE CONSULTANT		1.02	1.02
	SR HEALTH PROGRAM MANAGER	1.00		1.00
	PUBLIC SERVICE MANAGER I	1.00		1.00
	MEDICAL SUPPORT SPEC CLAIMS	1.00		1.00
	MICROBIOLOGIST II	1.00		1.00
	CHILDREN SPEC HLTH NEEDS COORD	1.00		1.00
	PUBLIC HEALTH EDUCATOR II	1.00		1.00
	PUBLIC HEALTH NURSE SUPV		0.77	0.77
	PUBLIC HEALTH NURSE MANAGER		0.57	0.57
	MANAGEMENT ANALYST II	0.48		0.48
	MICROBIOLOGIST I	0.46		0.46
	SECRETARY ASSOCIATE	0.37		0.37
	OFFICE ASSOCIATE I	0.33		0.33
	PROVIDER RELATIONS SPECIALIST	0.29		0.29
	MEDICAL DIRECTOR	0.10		0.10
	OFFICE ASSISTANT II	0.01		0.01
	Total	12.94	16.21	29.15
	Total	14.22	24.79	39.01

Center for Disease Control and Prevention

Program: Chronic Disease Prevention and Control

Program Manager: Debra Wigand

Description: The Chronic Disease Prevention and Control Program works to prevent, detect, and control some of the most serious chronic conditions, including asthma, cancer, diabetes, heart disease, stroke, and oral diseases. The Program provides training on best-practice, public education and direct funding of services to community-based partners. Data collection, analysis, and dissemination are additional aspects of the Program that ensure programming is based on need and emerging health trends.

Authorization: 22 M.R.S.A. §203: Programs and Services; 22 M.R.S.A. §1700 - §1701: Asthma; 22 M.R.S.A. §1401 – §1408: Cancer; 24-A §2754: Diabetes; 22 M.R.S.A. §2121 - §2124 and §2127 - §2128: Oral Health.

Outputs: Chronic diseases are the leading cause of death and disability, accounting for 7 in 10 deaths and more than 75 cents of every healthcare dollar. Chronic diseases are also among the most preventable; addressing them early and effectively will result in healthier Mainers and long-term health savings. The Program makes data-informed decisions to implement interventions to prevent, detect, and control chronic disease. More specifically:

1. Reduce the age adjusted death rate in Maine for all five major chronic diseases combined (cancer, heart disease, stroke, chronic lower respiratory disease, and diabetes)
2. Reduce preventable emergency department visits by adults and children with asthma
3. Reduce the incidence rate of late-stage female breast cancer
4. Reduce the incidence rate of late-stage colorectal cancer
5. Increase the cervical cancer screening rate
6. Increase the percentage of adults who report being diagnosed with pre-diabetes and / or high blood pressure and also report engaging in the recommended amount of physical activity
7. Increase the percentage of adults with diabetes who report receiving formal diabetes training
8. Increase the percentage of adults with high blood pressure who report cutting down on salt
9. Reduce the prevalence of dental disease in school-aged children

Center for Disease Control and Prevention

Program: Chronic Disease Prevention and Control

Outcomes: All Deaths: Between 1999 and 2009, the age adjusted death rate for all five major chronic diseases combined (cancer, heart disease, stroke, chronic lower respiratory disease, and diabetes) declined 23.5% from 591.5 per 100,000 to 452.5 per 100,000.

Asthma: The hospitalization rate for asthma decreased from 10.9 per 10,000 in 1999 to 8.6 per 10,000 in 2009.

Cancer: Breast cancer screening rates increased from 71.9% in 1995 to 83.6% in 2010; colorectal cancer screening rates increased from 43.9% in 1999 to 74.3% in 2010; and cervical cancer screening was maintained at an average rate of 87% from 1995 to 2010. From 1995-2008: age-adjusted cancer death rates per 100,000 declined in Maine from 227.2 to 186.3, but cancer is still the leading cause of death in Maine.

Diabetes, Heart Disease, and Stroke: From 1999 to 2009, there was an increase in the proportion of adults taking steps to prevent and manage cardiovascular disease and diabetes:
Increase of 8.8% in the proportion of adults with diabetes who had a hemoglobin A1c test in the past year (from 88% in 2000 to 96.8% in 2009).
Increase of 9.4% in the proportion of adults who had their cholesterol checked within the past 5 years (from 73.2% in 1999 to 82.6% in 2009).

Oral Health: The proportion of residents that use public water systems and have fluoridated public water has been maintained at over 75% since 1999. From 1999 to 2009, there was a decrease in the percent of kindergarten and 3rd grade students who had tooth decay:

1. 1999: 31.4% of kindergarten students and 44.7% of 3rd graders had tooth decay
2. 2009: 18.2% of kindergarten students and 29.5% of 3rd graders had tooth decay

Center for Disease Control and Prevention

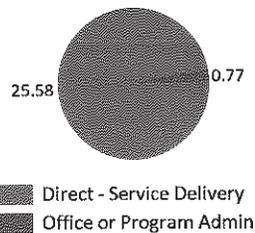
Program: **Chronic Disease Prevention and Control**

FY 2012 Funding Summary

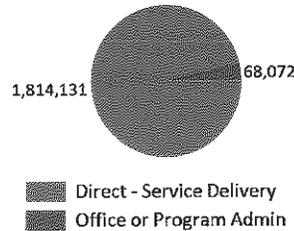
	GENERAL FUND	FEDERAL EXPEND. FUND	OTHER SPECIAL REVENUE	FEDERAL BLOCK GRANT FUND	TOTAL
TRANSFERS		\$221,266	(\$653,223)	\$14,598	(\$417,359)
90 - OPERATING TRANSFERS		\$221,266	(\$653,223)	\$14,598	(\$417,359)
EXPENDITURES	\$582,143	\$5,807,881	\$1,115,836	\$80,235	\$7,586,095
01 - PERSONAL SERVICES	\$188,484	\$1,594,386	\$29,555	\$69,779	\$1,882,203
40 - PROF. SERVICES, NOT BY STATE	\$21,525	\$1,771,286	\$224,247		\$2,017,058
41 - PROF. SERVICES, BY STATE	\$5,046	\$5,186	\$6,969		\$17,201
42 - TRAVEL EXPENSES, IN STATE	\$5,886	\$6,523	\$292	\$144	\$12,845
43 - TRAVEL EXPENSES, OUT OF STATE		\$18,584	\$70		\$18,654
46 - RENTS	\$62,187	\$62,042	\$1,716	\$4,106	\$130,051
47 - REPAIRS	\$91	\$182	\$58		\$331
48 - INSURANCE	\$1	\$496	\$2		\$499
49 - GENERAL OPERATIONS	\$36,815	\$30,445	\$4,229	\$452	\$71,941
50 - EMPLOYEE TRAINING	\$737	\$18,169	\$692	\$10	\$19,608
51 - COMMODITIES - FOOD	\$0		\$7		\$7
53 - TECHNOLOGY	\$188,811	\$130,614	\$34,263	\$3,565	\$357,253
56 - OFFICE & OTHER SUPPLIES	\$14,374	\$5,931	\$42,598	\$22	\$62,924
64 - GRANTS TO PUB AND PRIV ORGNS	\$42,538	\$1,197,499	\$718,006		\$1,958,042
67 - ASSISTANCE AND RELIEF GRANT	\$14,448	\$865,843	\$43,605		\$923,896
85 - TRANSFERS	\$3	\$100,697	\$9,526	\$2,158	\$112,383
90 - CHARGES TO ASSETS AND LIAB.	\$1,198				\$1,198
TOTAL	\$582,143	\$6,029,147	\$462,613	\$94,834	\$7,168,736

Staffing Profile

FTE Count by Allocation Type



FTE Cost by Allocation Type



FTE Allocation and Funding Detail

	Office or Program Admin	Direct - Service Delivery	Total
GENERAL FUND			
COMPREHENSIVE HEALTH PLAN I		1.00	1.00
SECRETARY MEDICAL		0.87	0.87
PLANNING & RESEARCH ASSOC II		0.42	0.42
MEDICAL SUPPORT SPEC RECORDS		0.37	0.37
STATE HLTH OFFICER & DIR MCDCP	0.06		0.06
OFFICE SPECIALIST I MGR SUPV	0.06		0.06
PUBLIC SERVICE MANAGER III	0.06		0.06
MANAGEMENT ANALYST II		0.02	0.02
Total	0.17	2.68	2.85
FEDERAL EXPEND. FUND			
OFFICE ASSOCIATE II		4.08	4.08
COMPREHENSIVE HEALTH PLAN II		3.80	3.80
HEALTH PROGRAM MANAGER		3.71	3.71
PUBLIC HEALTH EDUCATOR III		2.86	2.86
SR HEALTH PROGRAM MANAGER		2.41	2.41
PLANNING & RESEARCH ASSOC II		1.51	1.51
PLANNING & RESEARCH ASSOC I		1.00	1.00
SOCIAL SERVS PROGRAM SPEC I		1.00	1.00
MED CARE COORDINATOR		0.99	0.99
PUBLIC HEALTH PHYSICIAN		0.86	0.86
Total		22.21	22.21

FTE Allocation and Funding Detail

		Office or Program Admin	Direct - Service Delivery	Total
OTHER SPECIAL REVENUE	PUBLIC HEALTH PHYSICIAN		0.14	0.14
	COMPREHENSIVE HEALTH PLAN II	0.04		0.04
	PLANNING & RESEARCH ASSISTANT	0.03		0.03
	MANAGEMENT ANALYST II	0.03		0.03
	PUBLIC SERVICE COORDINATOR II	0.02		0.02
	EPIDEMIOLOGIST	0.01		0.01
Total		0.13	0.14	0.26
FEDERAL BLOCK GRANT FUND	PLANNING & RESEARCH ASSOC II		0.55	0.55
	HEALTH PROGRAM MANAGER	0.29		0.29
	PUBLIC HEALTH EDUCATOR III	0.14		0.14
	COMPREHENSIVE HEALTH PLAN II	0.03		0.03
	OFFICE ASSISTANT II	0.01		0.01
Total		0.48	0.55	1.03
Total		0.77	25.58	26.35

Center for Disease Control and Prevention

Program:	Data, Research & Vital Statistics
Program Manager:	Martha Henson Kristine Perkins
Description:	Data, Research and Vital Statistics supports the public as well as municipal, state and federal agencies. The program administers Maine's vital records and registration systems, and provides quantitative data and statistics required for statewide planning, decision making, evaluation and policy development. The program produces detailed population estimates for use within and outside the Department of Health and Human Services and collects and compiles data on health status and health resources. These core services assure that information is available to determine how to best apply limited resources and implement public health initiatives that protect the health and safety of all Maine people. The program is an affiliate state census data center.
Authorization:	Title 22: HEALTH AND WELFARE Subtitle 2: HEALTH Part 3: PUBLIC HEALTH HEADING: PL 1989, C. 487, §11 (RPR); Chapter 250: CONTROL OF NOTIFIABLE DISEASES AND CONDITIONS HEADING: PL 1989, C. 487, §11 (RPR); 2005, C. 383, §1 (RPR) ; Subchapter 1: DEFINITIONS; RULES; PENALTIES; INSPECTIONS; GENERAL AUTHORITY HEADING: PL 1989, C. 487, §11 (NEW) Title 22 Part 6, Birth, Marriages and Deaths Title 19-A encompasses the data on Marriages Title 22-A sub 210 Fees Title 30-A sub 2652 Fee Schedule
Outputs:	<ul style="list-style-type: none">-Administer and maintain the Federal Pregnancy Risk Assessment Monitoring System (PRAMS) and Behavioral Risk Factor Surveillance System (BRFSS)-Prepare State population estimates-Prepare and compile birth and death statistics and population data-Prepares electronic data files for and transmit data to the National Center for Health Statistics, Social Security Administration, and other agencies as defined-Provide data, technical assistance and consultation on research methods and statistical techniques to other state agencies and municipalities statewide-Implement and administer Maine's Electronic Birth and Death Registration systems-Provide vital registration services for the State of Maine-Collect and maintain records of birth, death, fetal death, marriage, divorce and domestic partnership issuing copies upon request-Ensure compliance with the federal and state statutes, rules and policies relating to vital records
Outcomes:	<ul style="list-style-type: none">-Increased timeliness of providing vital records information to the public, government agencies and others through implementation of Maine's new electronic birth and death registration systems-Converted all paper vital records to electronic files, increasing efficiency and supporting public health and the administration of the law-Served as Maine's central repository for more than 4 million vital records including birth, death, marriage, divorce and adoption records-Ensured compliance with Maine and federal statutes, rules and policies relating to vital records-Issued approximately 20,000 certified copies of vital records annually-Provided ongoing support to the public, responding to more than 7,000 requests for services and response to more than 52,000 telephone calls requesting information

Center for Disease Control and Prevention

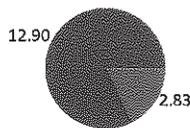
Program: Data, Research & Vital Statistics

fY 2012 Funding Summary

	GENERAL FUND	FEDERAL EXPEND. FUND	OTHER SPECIAL REVENUE	FEDERAL BLOCK GRANT FUND	TOTAL
TRANSFERS		\$20,170	\$34,682	\$2,490	\$57,343
90 - OPERATING TRANSFERS		\$20,170	\$34,682	\$2,490	\$57,343
EXPENDITURES	\$1,242,868	\$706,433	\$963,573	\$41,977	\$2,954,851
01 - PERSONAL SERVICES	\$323,256	\$203,242	\$488,175	\$38,374	\$1,053,048
40 - PROF. SERVICES, NOT BY STATE	\$5,373	\$354,788	\$199,264		\$559,425
41 - PROF. SERVICES, BY STATE	\$252,564		(\$248,434)		\$4,129
42 - TRAVEL EXPENSES, IN STATE	\$2,529	\$395	\$1,367	\$4	\$4,295
43 - TRAVEL EXPENSES, OUT OF STATE	\$686	\$2,672	\$4,503		\$7,860
46 - RENTS	\$125,124	\$8,002	\$2,529	\$726	\$136,381
47 - REPAIRS			\$1,722	\$250	\$1,972
48 - INSURANCE	\$101		\$308		\$409
49 - GENERAL OPERATIONS	\$6,068	\$13,583	\$78,101	\$31	\$97,783
50 - EMPLOYEE TRAINING			\$685	\$10	\$695
51 - COMMODITIES - FOOD	\$0		\$7		\$7
53 - TECHNOLOGY	\$488,811	\$92,902	\$397,543	\$1,433	\$980,689
55 - EQUIPMENT			\$105		\$105
56 - OFFICE & OTHER SUPPLIES	\$3,579	\$2,780	\$11,501	\$21	\$17,881
64 - GRANTS TO PUB AND PRIV ORGNS	\$34,775	\$9,323	\$0		\$44,097
67 - ASSISTANCE AND RELIEF GRANT			\$32		\$32
82 - ADMINISTRATIVE CHARGES AND FEE			\$260		\$260
85 - TRANSFERS	\$2	\$18,747	\$25,904	\$1,129	\$45,782
TOTAL	\$1,242,868	\$726,603	\$998,256	\$44,467	\$3,012,194

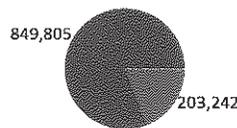
Staffing Profile

FTE Count by Allocation Type



Direct - Service Delivery
 Office or Program Admin

FTE Cost by Allocation Type



Direct - Service Delivery
 Office or Program Admin

FTE Allocation and Funding Detail

		Office or Program Admin	Direct - Service Delivery	Total
GENERAL FUND	SUPV DATA & RESEARCH	1.02		1.02
	OFFICE SPECIALIST I MANAGER	1.01		1.01
	DIR DIV DATA & RESEARCH	1.00		1.00
	PLANNING & RESEARCH ASSOC I	0.65		0.65
	SUPV VITAL STATISTICS	0.15		0.15
	STATE HLTH OFFICER & DIR MCDPCP	0.05		0.05
	OFFICE SPECIALIST I MGR SUPV	0.05		0.05
	PUBLIC SERVICE MANAGER III	0.05		0.05
Total		3.99		3.99
FEDERAL EXPEND. FUND	COMPREHENSIVE HEALTH PLAN II		1.96	1.96
	OFFICE ASSISTANT II		0.87	0.87
Total			2.83	2.83
OTHER SPECIAL REVENUE	OFFICE ASSOCIATE II	2.99		2.99
	PLANNING & RESEARCH ASSOC I	2.58		2.58
	PLANNING & RESEARCH ASSOC II	1.00		1.00
	OFFICE SPECIALIST I	0.97		0.97
	COMPREHENSIVE HEALTH PLAN II	0.65		0.65
	OFFICE ASSISTANT II	0.16		0.16
PLANNING & RESEARCH ASSISTANT	0.03		0.03	

FTE Allocation and Funding Detail

		Office or Program Admin	Direct - Service Delivery	Total
OTHER SPECIAL REVENUE	MANAGEMENT ANALYST II	0.03		0.03
	PUBLIC SERVICE COORDINATOR II	0.02		0.02
	SUPV DATA & RESEARCH	0.02		0.02
	EPIDEMIOLOGIST	0.01		0.01
Total		8.45		8.45
FEDERAL BLOCK GRANT FUND	PLANNING & RESEARCH ASSOC II	0.42		0.42
	COMPREHENSIVE HEALTH PLAN II	0.03		0.03
	OFFICE ASSISTANT II	0.01		0.01
	Total	0.47		0.47
Total		12.90	2.83	15.73

Center for Disease Control and Prevention

Program: Drinking Water

Program Manager: Roger Crouse

Description: The Drinking Water Program administers and enforces state and federal regulations designed to reduce the risk of illness from contaminants in drinking water. This program provides financing to public water systems for infrastructure improvements to meet new water quality standards and to replace aging infrastructure.

Authorization: State: 22 M.R.S.A., Chapter 601: Water for Human Consumption, §2601-2660-H , Chapter 270-C: Maine Water Well Program, § 1689-1689-B, Chapter 157-A: Certification or Accreditation Program, §567.
Federal: 40 CFR Part 141.

Outputs: This program exists to prevent illness and deaths resulting from exposure to unsafe drinking water by reducing the number of sanitary defects through compliance inspections and technical assistance visits. This program also strives to Improve water system reliability and water quality by providing low cost funding to public water systems for investment in infrastructure improvements, increasing the number of community water systems in Maine serving water that meets all health based standards, and increasing the number of water systems monitoring water quality at the appropriate frequency.

Outcomes: This program directly interacts with 1900 public water systems, including municipal water departments and districts, restaurants, schools, trailer parks, and campgrounds. This program relies on laboratory data to carry out its statutory responsibilities.

In calendar year 2011 there were 1,281 compliance inspections and technical assistance visits and in 2010 there were 1,310. There was \$9 million invested in 2011 and \$15.5 million in 2010. 92.8% of the Community Water Systems served water which met all health based standards in 2011 and in 2010 92% met the standards. In 2011, 808 "Failure to Monitor" notices were issued and 1,009 in 2010.

Center for Disease Control and Prevention

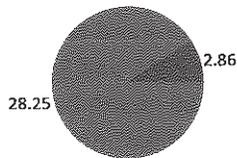
Program: Drinking Water

FY 2012 Funding Summary

	GENERAL FUND	FEDERAL EXPEND. FUND	OTHER SPECIAL REVENUE	FEDERAL BLOCK GRANT FUND	TOTAL
TRANSFERS		\$180,718	\$11,107		\$191,825
90 - OPERATING TRANSFERS		\$180,718	\$11,107		\$191,825
EXPENDITURES	\$763,991	\$2,284,271	\$566,997	\$2,337	\$3,617,596
01 - PERSONAL SERVICES	\$181,160	\$1,682,095	\$440,924	\$1,719	\$2,305,898
40 - PROF. SERVICES, NOT BY STATE	\$263	\$102,686	\$21,752		\$124,701
41 - PROF. SERVICES, BY STATE		\$6,377	\$9,961		\$16,338
42 - TRAVEL EXPENSES, IN STATE	\$8	\$18,580	\$4,243	\$4	\$22,835
43 - TRAVEL EXPENSES, OUT OF STATE		\$17,273	\$2,402		\$19,675
44 - STATE VEHICLES OPERATION		\$366			\$366
46 - RENTS	\$6,695	\$90,452	\$33,060	\$307	\$130,515
47 - REPAIRS		\$6	\$55		\$61
48 - INSURANCE	\$1	\$435	\$22		\$458
49 - GENERAL OPERATIONS	(\$3)	\$46,860	\$19,191	\$31	\$66,078
50 - EMPLOYEE TRAINING		\$2,784	\$660	\$10	\$3,454
51 - COMMODITIES - FOOD	\$0		\$7		\$7
53 - TECHNOLOGY	\$5,744	\$212,772	\$23,619	\$183	\$242,318
56 - OFFICE & OTHER SUPPLIES	\$71	\$4,532	\$3,031	\$21	\$7,654
64 - GRANTS TO PUB AND PRIV ORGNS	\$570,050	\$38,664	\$1,850		\$610,564
67 - ASSISTANCE AND RELIEF GRANT			\$32		\$32
85 - TRANSFERS	\$2	\$60,388	\$6,188	\$63	\$66,641
TOTAL	\$763,991	\$2,464,989	\$578,104	\$2,337	\$3,809,421

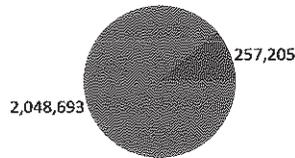
Staffing Profile

FTE Count by Allocation Type



Direct - Service Delivery
 Office or Program Admin

FTE Cost by Allocation Type



Direct - Service Delivery
 Office or Program Admin

FTE Allocation and Funding Detail

		Office or Program Admin	Direct - Service Delivery	Total
GENERAL FUND	ENVIRONMENTAL SPECIALIST III		1.00	1.00
	ENVIRONMENTAL SPECIALIST IV		1.00	1.00
	STATE HLTH OFFICER & DIR MCDPC	0.05		0.05
	OFFICE SPECIALIST I MGR SUPV	0.05		0.05
	PUBLIC SERVICE MANAGER III	0.05		0.05
	Total	0.16	2.00	2.16
FEDERAL EXPEND. FUND	ENVIRONMENTAL SPECIALIST III		8.79	8.79
	ASST ENVIRONMENTAL ENGINEER	1.01	1.50	2.51
	ENVIRONMENTAL SPECIALIST IV		2.50	2.50
	OFFICE ASSOCIATE II		2.00	2.00
	HYDROGEOLOGIST		1.00	1.00
	PUBLIC SERVICE MANAGER II		1.00	1.00
	ENVIRONMENTAL ENG SVCS MGR	0.54	0.46	1.00
	SENIOR ENVIRONMENTAL ENGINEER	0.51	0.49	1.00
	SENIOR GEOLOGIST		1.00	1.00
	ENVIRONMENTAL ENGINEER	0.50		0.50
	OFFICE SPECIALIST I		0.49	0.49
	OFFICE ASSISTANT II		0.47	0.47
	Total	2.56	19.70	22.26

FTE Allocation and Funding Detail

		Office or Program	Direct - Service	Total
		Admin	Delivery	
OTHER SPECIAL REVENUE	ENVIRONMENTAL SPECIALIST III		2.88	2.88
	OFFICE ASSOCIATE II		0.98	0.98
	QUALITY ASSURANCE OFFICER		0.74	0.74
	ENVIRONMENTAL ENGINEER		0.50	0.50
	ENVIRONMENTAL SPECIALIST IV		0.50	0.50
	OFFICE SPECIALIST I		0.49	0.49
	OFFICE ASSISTANT II		0.47	0.47
	COMPREHENSIVE HEALTH PLAN II	0.04		0.04
	PLANNING & RESEARCH ASSISTANT	0.03		0.03
	MANAGEMENT ANALYST II	0.03		0.03
	PUBLIC SERVICE COORDINATOR II	0.02		0.02
	EPIDEMIOLOGIST	0.01		0.01
	Total	0.12	6.55	6.67
FEDERAL BLOCK GRANT FUND	COMPREHENSIVE HEALTH PLAN II	0.02		0.02
	Total	0.02		0.02
Total		2.86	28.25	31.11

Center for Disease Control and Prevention

Program:	Environmental and Occupational Health Program
Program Manager:	Andrew Smith, ScD State Toxicologist
Description:	The Environmental and Occupational Health Program provides identification, monitoring, investigating, advising, and educational information, with regard to diseases in Maine, in order to protect the public from any health threats posed by natural phenomena or the introduction of potentially toxic substances into the environment.
Authorization:	State: 22 M.R.S.A. §1314-1328, §1491-1495, and §1691-1695. Federal: Section 1905 (r)(5) of the Social Security Act and Omnibus Budget Reconciliation Act of 1989.
Outputs:	Reduce the number of newly identified children with elevated blood lead levels and reduce number of workers with elevated blood lead levels. Reduce carbon monoxide poisoning and increase presence of carbon monoxide detectors in homes. Increase testing of private wells for arsenic, uranium, radon and other substances of concern. Maintain and increase awareness of safe eating guides for fish. Respond to outbreaks of illness or disease that may be environmentally related. Meet statutory mandate to develop indicators of health problems and monitor health status for purposes of identifying significant health problem.
Outcomes:	<ul style="list-style-type: none">-In calendar year 2003 the number of newly identified children with blood level above 5 micrograms per deciliter was 927 and in 2011 it was 442.-The number of children in calendar year 2003 with a blood level above 10 micrograms per deciliter was 211 and in 2011 it was 106.-In calendar year 2011, 37 inspections were performed in homes with lead poisoned children to identify lead paint hazards; 25 of these homes were issued orders to abate lead hazards.-In calendar year 2005, the number of adults with blood levels above 10 micrograms per deciliter was 184 and in 2011 there were 119 adults with elevated blood levels.-In calendar year 2004, there were 224,181 homes with a carbon monoxide detector and in 2010 there were 343,065.-In calendar year 2001, the number of carbon monoxide poisoning cases seen in hospital emergency departments was 105 and in 2009 it was 128.-In calendar year 2003 the number of homes that had their well water tested for arsenic was 85,260 and in 2009 there were 148,662 tested.-In 2011, over 1000 phone calls were received from the public with questions about well water safety.-Increased awareness of safe eating guidelines for fish among pregnant women from 66.5% in 2004 to 74.1% in 2008.-In calendar years 2009 and 2011, the program responded to two separate outbreaks of respiratory illnesses at large athletic swim meets and identified the need for improved management of water quality swimming pools.-An estimate by a University of Maine economist indicated that 2005 levels of lead exposure were associated with \$270 million in reduced earnings in aggregate over a lifetime for a population of 5-year olds due to the effects of lead on IQ and the relationship between IQ and earnings.

Center for Disease Control and Prevention

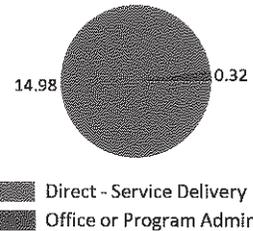
Program: Environmental and Occupational Health Program

FY 2012 Funding Summary

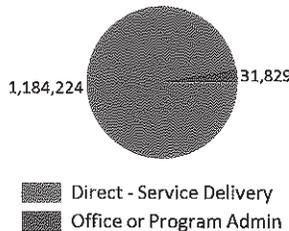
	GENERAL FUND	FEDERAL EXPEND. FUND	OTHER SPECIAL REVENUE	FEDERAL BLOCK GRANT FUND	TOTAL
TRANSFERS		\$40,953	(\$67,556)	\$419	(\$26,185)
90 - OPERATING TRANSFERS		\$40,953	(\$67,556)	\$419	(\$26,185)
EXPENDITURES	\$470,460	\$1,579,302	\$947,417	\$5,254	\$3,002,433
01 - PERSONAL SERVICES	\$431,301	\$420,459	\$360,412	\$3,881	\$1,216,053
40 - PROF. SERVICES, NOT BY STATE	\$576	\$579,260	\$146,986		\$726,823
41 - PROF. SERVICES, BY STATE		\$5,908	\$9,128		\$15,036
42 - TRAVEL EXPENSES, IN STATE	\$447	\$1,958	\$382	\$4	\$2,790
43 - TRAVEL EXPENSES, OUT OF STATE		\$15,273	\$2,221		\$17,494
45 - UTILITY SERVICES			\$10		\$10
46 - RENTS	\$19,082	\$38,094	\$12,296	\$726	\$70,197
47 - REPAIRS			\$9,415		\$9,415
48 - INSURANCE	\$1	\$109	\$38		\$148
49 - GENERAL OPERATIONS	\$1,326	\$10,330	\$18,866	\$31	\$30,553
50 - EMPLOYEE TRAINING		\$520	\$660	\$10	\$1,190
51 - COMMODITIES - FOOD	\$0		\$7		\$7
53 - TECHNOLOGY	\$17,422	\$396,774	\$25,265	\$441	\$439,901
56 - OFFICE & OTHER SUPPLIES	\$253	\$10,289	\$16,547	\$21	\$27,109
64 - GRANTS TO PUB AND PRIV ORGNS	\$50	\$59,458	\$292,104		\$351,612
67 - ASSISTANCE AND RELIEF GRANT			\$36,416		\$36,416
82 - ADMINISTRATIVE CHARGES AND FEE			\$20		\$20
85 - TRANSFERS	\$2	\$40,871	\$16,643	\$141	\$57,658
TOTAL	\$470,460	\$1,620,255	\$879,860	\$5,673	\$2,976,249

Staffing Profile

FTE Count by Allocation Type



FTE Cost by Allocation Type



FTE Allocation and Funding Detail

	Office or Program Admin	Direct - Service Delivery	Total
GENERAL FUND			
NURSING EDUCATION CONSULTANT		1.00	1.00
OFFICE ASSISTANT II		1.00	1.00
ENVIRONMENTAL SPECIALIST III		1.00	1.00
PUBLIC SERVICE COORDINATOR I		1.00	1.00
PUBLIC SERVICE MANAGER II		0.57	0.57
TOXICOLOGIST		0.54	0.54
STATE HLTH OFFICER & DIR MCDPCP	0.05		0.05
OFFICE SPECIALIST I MGR SUPV	0.05		0.05
PUBLIC SERVICE MANAGER III	0.05		0.05
Total	0.16	5.11	5.27
FEDERAL EXPEND. FUND			
COMPREHENSIVE HEALTH PLAN II		1.00	1.00
HEALTH PROGRAM MANAGER		1.00	1.00
TOXICOLOGIST		1.00	1.00
OFFICE ASSOCIATE II		0.86	0.86
PLANNING & RESEARCH ASSOC II		0.70	0.70
PLANNING & RESEARCH ASSOC I		0.50	0.50
PUBLIC HEALTH PHYSICIAN		0.28	0.28
SR HEALTH PROGRAM MANAGER		0.15	0.15
Total		5.48	5.48

FTE Allocation and Funding Detail

		Office or Program Admin	Direct - Service Delivery	Total
OTHER SPECIAL REVENUE	CHEMIST I		1.00	1.00
	TOXICOLOGIST		1.00	1.00
	MICROBIOLOGIST I		0.92	0.92
	PUBLIC HEALTH PHYSICIAN		0.52	0.52
	PLANNING & RESEARCH ASSOC I		0.50	0.50
	PLANNING & RESEARCH ASSOC II		0.30	0.30
	OFFICE ASSOCIATE II		0.14	0.14
	COMPREHENSIVE HEALTH PLAN II	0.04		0.04
	PLANNING & RESEARCH ASSISTANT	0.03		0.03
	MANAGEMENT ANALYST II	0.03		0.03
	PUBLIC SERVICE COORDINATOR II	0.02		0.02
	EPIDEMIOLOGIST	0.01		0.01
Total	0.12	4.39	4.51	
FEDERAL BLOCK GRANT FUND	COMPREHENSIVE HEALTH PLAN II	0.03		0.03
	OFFICE ASSISTANT II	0.01		0.01
	Total	0.05		0.05
Total	0.32	14.98	15.30	

Center for Disease Control and Prevention

Program: Health and Environmental Testing Laboratory (HETL)

Program Manager: Ken Pote
Kristine Perkins

Description: The Health and Environmental Testing Laboratory (HETL) works with State health department programs, other State agencies and the general public to protect the health and safety of Maine people by:

- Isolating, identifying, analyzing and monitoring any biological, chemical, or radiological hazards that are capable of causing harm
- Providing quality, timely and comprehensive analysis and identification of controlled substances, solid dose drugs, alcohol and OUI-drug testing for all of Maine's local and state law enforcement
- Approving and repairing intoxilyzers for Maine's law enforcement agencies
- Providing agriculture harness racing horse/driver drug toxicology testing
- Monitoring and testing environmental and radiological and radon samples

Approving and repairing intoxilyzers for Maine's law enforcement agencies
Providing agriculture harness racing horse/driver drug toxicology testing
Monitoring and testing environmental and radiological and radon samples

Authorization: Maine: Title 22: HEALTH AND WELFARE Subtitle 2: HEALTH Part 3: PUBLIC HEALTH HEADING: PL 1989, C. 487, §11 (RPR); Chapter 250: CONTROL OF NOTIFIABLE DISEASES AND CONDITIONS HEADING: PL 1989, C. 487, §11 (RPR); 2005, C. 383, §1 (RPR) ; Subchapter 1: DEFINITIONS; RULES; PENALTIES; INSPECTIONS; GENERAL AUTHORITY HEADING: PL 1989, C. 487, §11 (NEW); Chapter 265 - Maine Drug Testing Laboratory Rules: Section 565, Overview, Definitions; Section 566 Record of Tests for Water Samples; Section 567 Certification or Accreditation; Section 568 Special Revenue Account; 26 M.R.S.A. sections 681-690 and 22 M.R.S.A., section 565 (formally 22 M.R.S.A., section 562) and PL 1990, Chapter 832; Chapter 266: Certification Standards for Persons Conducting Chemical Analysis for Detection / Identification of Drugs: 17-A M.R.S.A. §1112 (1) and 22 M.R.S.A. §42(1); Chapter 267: Certification Standards for Persons Conducting Blood / Breath Test to Determine Alcohol Level: 29 M.R.S.A. § 1312 (6) and 22 M.R.S.A. § 42 (1); Chapter 269: Rules Governing Self-contained Breath Alcohol Testing Equipment; 29-A, M.R.S.A. §2524(6); and 22 M.R.S.A. §42(1); Chapter 270: Rules for Sample Collection and Drug Testing in Suspected O.U. I; M.R.S.A. Sect. 565-568; Chapter:157-A; Chapter 60: Water for Human Consumption; Section 2601 Definitions; Section 2601-A, Scope, Public Health Issues; Section 2602 Fees for Testing; Section 2602A Fees for testing Private Water Supplies; Section 2603 Shipping Costs; Section 2604 Schools, sampling and examination of water; Section 2605: Administration; Section 2606, Emergency Planning; Chapter 25: Lead Poisoning Control; Section 1319 A, Laboratory Testing, State Primacy under the EPA Safe Drinking Water Act Federal.

Federal: - Sections 319C-1 and 319C-2 of the Public Health Service (PHS) Act as amended by the Pandemic and All-Hazards Preparedness Act (PAHPA). (P.L. 109-417) (2006)

- Presidential Policy Directive (PPD) 8: National Preparedness
- Homeland Security Directives (HSPD) 5 and 21

Center for Disease Control and Prevention

Program:	Health and Environmental Testing Laboratory (HETL)
Outputs:	<p>Perform laboratory testing for:</p> <ul style="list-style-type: none">-Infectious diseases that pose a threat to public health including emerging/novel agents from human animal and environmental sources; childhood blood for lead; high complexity sub-typing of viral and bacterial pathogens; detection of exposure or immune status for a wide variety of viral agents-Animals suspected of carrying rabies virus involved in cases of possible human exposure-Suspect cases of Mycobacterium tuberculosis cases as well as isolates from clinical laboratories-Characterization and classification fungal isolates associated with human disease-Sexually transmitted diseases-Hydrocarbons such as gasoline, organic chemicals such as PCBs, industrial solvents, and pesticides <p>-Provide quality, timely and comprehensive analysis and identification of controlled substances, solid dose drugs, alcohol and OUI-drug testing for all of Maine's local and state law enforcement</p> <p>-Support public health epidemiological investigations with the Maine CDC Division of infectious Disease</p> <p>-Perform U.S. CDC/FDA influenza screening and characterization of influenza viruses including novel strains</p> <p>-Perform testing on mosquitos for presence of West Nile Virus or Eastern Equine Encephalitis</p>
Outcomes:	<ul style="list-style-type: none">-Maintained 24/7 coverage to assure capability for testing in response to critical and emergency e-Performed PFGE (DNA fingerprinting) sub-typing on 244 bacterial isolates submitted in conjunction with suspected foodborne illness, and 85 isolates of C. difficile in support of Hospital Acquired Infection Control-Performed rabies testing on 566 animals for rabies-Screened 15,935 childhood blood samples for lead exposure-Performed testing on 46,920 specimens for sexually transmitted diseases and other infectious agents including but not limited to HIV, influenza, Mycobacterium tuberculosis, Norovirus, Bordetella pertussis, Salmonella and E coli-Completed antiviral resistance testing on all influenza A specimens detected by PCR-Performed testing on 771 mosquito pools from communities across Maine-Increased the number of wells that provide safe drinking by providing testing advice and accurately performing analyses-Increased the analytical speed for analyses utilizing performance improvement strategies-Reported next-day analytical results to DEP, allowing expeditious closure of excavations and construction equipment removal-Maintained required federal accreditation for all chemical terrorism analyses-Developed new methods to detect and quantify unusual/unregulated chemicals, prior spills, discharges-Met all rules of evidence regarding the use of expert witness testimony and certificates of analysis for the prosecution of drug related and OUI related crimes and provided expert forensic test results testimony-Ensured that intoxilyzers used to enforce OUI laws met acceptable standards-Provided expert support to the Maine Harness Racing Commission to assure horses participating in the harness racing industry are not provided performance enhancing drugs-Provided certificates of analysis for drug identification, alcohol testing, OUI drug testing-Performed environmental monitoring of radiological samples and radon/radiation testing

Center for Disease Control and Prevention

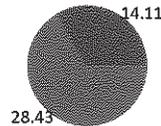
Program: Health and Environmental Testing Laboratory (HETL)

FY 2012 Funding Summary

	GENERAL FUND	FEDERAL EXPEND. FUND	OTHER SPECIAL REVENUE	FEDERAL BLOCK GRANT FUND	TOTAL
TRANSFERS		(\$41,941)	(\$37,190)		(\$79,131)
90 - OPERATING TRANSFERS		(\$41,941)	(\$37,190)		(\$79,131)
EXPENDITURES	\$1,008,848	\$103,029	\$3,706,602	\$2,337	\$4,820,816
01 - PERSONAL SERVICES	\$528,142		\$2,441,127	\$1,719	\$2,970,988
40 - PROF. SERVICES, NOT BY STATE	\$10,841	\$20,622	\$61,629		\$93,091
41 - PROF. SERVICES, BY STATE	\$1,488		\$3,812		\$5,300
42 - TRAVEL EXPENSES, IN STATE	\$1,404	\$22	\$1,353	\$4	\$2,782
43 - TRAVEL EXPENSES, OUT OF STATE	\$150	\$6,968	\$67		\$7,185
46 - RENTS		\$527	\$7,860	\$307	\$8,695
47 - REPAIRS	\$28,052	\$13,356	\$65,517		\$106,925
48 - INSURANCE	\$1		\$172		\$173
49 - GENERAL OPERATIONS	\$22,708	\$30	\$148,985	\$31	\$171,754
50 - EMPLOYEE TRAINING	\$386	\$630	\$2,040	\$10	\$3,066
51 - COMMODITIES - FOOD	\$0		\$7		\$7
52 - COMMODITIES - FUEL	\$122		\$8,053		\$8,175
53 - TECHNOLOGY	\$302,161	\$38,404	\$57,562	\$183	\$398,310
56 - OFFICE & OTHER SUPPLIES	\$113,339	\$67	\$808,413	\$21	\$921,841
64 - GRANTS TO PUB AND PRIV ORGNS	\$50	\$20,175			\$20,226
67 - ASSISTANCE AND RELIEF GRANT			\$32		\$32
80 - INTEREST	\$2		\$283		\$285
82 - ADMINISTRATIVE CHARGES AND FEE			\$20		\$20
85 - TRANSFERS	\$2	\$2,228	\$99,668	\$63	\$101,962
TOTAL	\$1,008,848	\$61,087	\$3,669,412	\$2,337	\$4,741,685

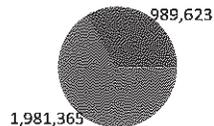
Staffing Profile

FTE Count by Allocation Type



Direct - Service Delivery
 Office or Program Admin

FTE Cost by Allocation Type



Direct - Service Delivery
 Office or Program Admin

FTE Allocation and Funding Detail

	Office or Program Admin	Direct - Service Delivery	Total
GENERAL FUND			
MICROBIOLOGIST III		2.00	2.00
CHEMIST I	1.01		1.01
MICROBIOLOGIST II		1.00	1.00
PUBLIC SERVICE MANAGER II		1.00	1.00
OFFICE ASSISTANT II		0.73	0.73
CHEMIST II		0.65	0.65
STATE HLTH OFFICER & DIR MCDCP	0.05		0.05
OFFICE SPECIALIST I MGR SUPV	0.05		0.05
PUBLIC SERVICE MANAGER III	0.05		0.05
Total	1.16	5.38	6.55
OTHER SPECIAL REVENUE			
CHEMIST II	5.39	3.92	9.31
CHEMIST I	3.23	1.90	5.14
LAB TECHNICIAN II	2.00	2.00	4.00
MICROBIOLOGIST II		3.52	3.52
CHEMIST III	1.24	2.00	3.24
INVENTORY & PROPERTY ASSOC I		3.00	3.00
MICROBIOLOGIST I		1.08	1.08
ACCOUNTING TECHNICIAN		1.00	1.00

FTE Allocation and Funding Detail

		Office or Program Admin	Direct - Service Delivery	Total
OTHER SPECIAL REVENUE	OFFICE ASSISTANT II		1.00	1.00
	OFFICE ASSOCIATE II		1.00	1.00
	CHEMIST ASSISTANT	0.94		0.94
	INVENTORY & PROPERTY ASSOC I SUPV		0.75	0.75
	CLERK IV		0.74	0.74
	MICROBIOLOGIST SUPV		0.69	0.69
	OFFICE ASSOCIATE II SUPV		0.24	0.24
	WAREHOUSE SUPERINTENDENT		0.19	0.19
	COMPREHENSIVE HEALTH PLAN II	0.04		0.04
	PLANNING & RESEARCH ASSISTANT	0.03		0.03
	MANAGEMENT ANALYST II	0.03		0.03
	PUBLIC SERVICE COORDINATOR II	0.02		0.02
	EPIDEMIOLOGIST	0.01		0.01
	Total	12.93	23.04	35.97
FEDERAL BLOCK GRANT FUND	COMPREHENSIVE HEALTH PLAN II	0.02		0.02
	Total	0.02		0.02
	Total	14.11	28.43	42.54

Center for Disease Control and Prevention

Program: Health Equity Program

Program Manager: Lisa Sockabasin
Shannon King
Sheryl Peavey
Christine Lyman

Description: This program protects and improves the health of all Maine people by working to identify and address disparities in health status and life expectancy between the general population and most vulnerable populations. Current population focus includes (a) tribal nations, (b) racial and ethnic minorities, (c) refugees, secondary migrants, and asylees, (d) low income women/adolescents related to reproductive health and personal safety, (e) at risk expectant families and vulnerable families with infants and toddlers with a special focus on those who are drug-affected or exposed to violence.

Authorization:

Outputs: Administers the tribal health public health district contract with the 4 tribal nations in Maine. Provides technical assistance and public health planning expertise to the tribal public health district. Oversees Maine CDC's efforts to address tribal consultation policies at the state and federal levels. Coordinates efforts to identify populations who are most vulnerable and have higher rates of morbidity and mortality. OHE administers the funding that facilitates at-risk women in gaining access to health services. Offers technical assistance for Maine state coalitions addressing women's health and violence against women. Provides oversight for home visiting program serving families at most risk. Coordinates systems efforts related to vulnerable populations, such as improving data collection, community outreach and policy development.

Outcomes: Tribal Health Assessment and Improvement Plan developed. Tribal Public Health District established in statute, including tribal public health liaisons and a Tribal Healthy Maine Partnership. Developed policies to improve race, ethnic and refugee/immigrant data collection systems. Developed a draft tribal consultation policy. Maintained compliance with federal requirements related to: collection of racial and ethnic data, language access and tribal consultation. In 2011, home visiting provided services for 2375 at risk families and 18,907 home visits. In 2008, 35,850 at-risk women received clinical care.

Center for Disease Control and Prevention

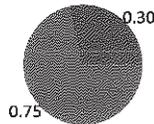
Program: Health Equity Program

FY 2012 Funding Summary

	GENERAL FUND	FEDERAL EXPEND. FUND	OTHER SPECIAL REVENUE	FEDERAL BLOCK GRANT FUND	TOTAL
TRANSFERS		\$6,971	(\$36,344)		(\$29,373)
90 - OPERATING TRANSFERS		\$6,971	(\$36,344)		(\$29,373)
EXPENDITURES	\$27,430	\$166,401	\$124,078	\$12,004	\$329,913
01 - PERSONAL SERVICES	\$20,275	\$62,377	\$7,672	\$1,719	\$92,044
40 - PROF. SERVICES, NOT BY STATE	\$263	\$36,924	\$21,690		\$58,876
41 - PROF. SERVICES, BY STATE	\$3,191	\$3,745	\$11,835		\$18,771
42 - TRAVEL EXPENSES, IN STATE	\$2,008	\$1,057	\$172	\$4	\$3,240
43 - TRAVEL EXPENSES, OUT OF STATE		\$54	\$1,701		\$1,755
46 - RENTS	\$754	\$7,668	\$1,638	\$307	\$10,368
47 - REPAIRS			\$55		\$55
48 - INSURANCE	\$1		\$2		\$3
49 - GENERAL OPERATIONS	\$81	\$3,740	\$2,932	\$31	\$6,783
50 - EMPLOYEE TRAINING	\$69	\$5,932	\$660	\$10	\$6,671
51 - COMMODITIES - FOOD	\$0		\$7		\$7
53 - TECHNOLOGY	\$660	\$40,183	\$6,466	\$183	\$47,491
56 - OFFICE & OTHER SUPPLIES	\$77	\$247	\$314	\$21	\$658
64 - GRANTS TO PUB AND PRIV ORGNS	\$50		\$67,378	\$9,667	\$77,094
67 - ASSISTANCE AND RELIEF GRANT			\$32		\$32
85 - TRANSFERS	\$2	\$4,475	\$1,524	\$63	\$6,064
TOTAL	\$27,430	\$173,371	\$87,735	\$12,004	\$300,540

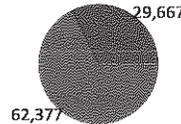
Staffing Profile

FTE Count by Allocation Type



Direct - Service Delivery
 Office or Program Admin

FTE Cost by Allocation Type



Direct - Service Delivery
 Office or Program Admin

FTE Allocation and Funding Detail

		Office or Program Admin	Direct - Service Delivery	Total
GENERAL FUND	STATE HLTH OFFICER & DIR MCDPC	0.05		0.05
	OFFICE SPECIALIST I MGR SUPV	0.05		0.05
	PUBLIC SERVICE MANAGER III	0.05		0.05
	Total	0.16		0.16
FEDERAL EXPEND. FUND	COMPREHENSIVE HEALTH PLAN II		0.44	0.44
	PUBLIC SERVICE MANAGER II		0.32	0.32
	Total		0.75	0.75
OTHER SPECIAL REVENUE	COMPREHENSIVE HEALTH PLAN II	0.04		0.04
	PLANNING & RESEARCH ASSISTANT	0.03		0.03
	MANAGEMENT ANALYST II	0.03		0.03
	PUBLIC SERVICE COORDINATOR II	0.02		0.02
	EPIDEMIOLOGIST	0.01		0.01
Total	0.12		0.12	
FEDERAL BLOCK GRANT FUND	COMPREHENSIVE HEALTH PLAN II	0.02		0.02
	Total	0.02		0.02
Total		0.30	0.75	1.05

Center for Disease Control and Prevention

Program: Health Inspection Program (HIP)

Program Manager: Lisa Roy

Description: The Health Inspection Program ensures that food prepared and water served in restaurants, schools, hospitals, hotels, motels, campgrounds, and cities and towns across the State is safe to eat, drink and use. This program is also responsible for ensuring summer camps are operated and maintained safely, public pools and spas are safe and hygienic, tattooists and other body artists practice legally and safely, hotels, motels, inns and Bed and Breakfasts' are bedbug free and are maintained safely. Further, Health Inspection Program staff often act as the Agency's first responders on-site in the events of natural and man-made disasters to provide direct assistance to affected Maine businesses.

This program is also responsible for all retail tobacco vendor licensing for the State and all licensing revenue is deposited into the General Fund.

Authorization: 22 M.R.S.A. §2491-2502, §1551-1560-D, §1582-1586, § 1601-1607, §1631-1635, §2661-2669 and 32 M.R.S.A. §1221-1243, §4201-4301, §4311-4317, §4321-4329.

Outputs: This program exists to prevent illnesses and deaths resulting from exposure to unsafe food and environmental conditions by:

- Reducing food or water borne disease outbreaks to prevent the spread of disease.
- Increasing food safety knowledge among food workers to prevent food and water borne illness.
- Reducing the number of illegal practices such as tattooing minors and tattooing under unsanitary conditions.
- Increasing the number of on-line license renewals to provide easier access to the public and to reduce administrative licensing burdens.
- Increasing the number of other accredited inspections in lieu of HIP inspections to reduce duplicate inspections, reduce administrative burdens on licensees and perform more efficiently.
- Performing timely responses to public complaints to address potential hazards before they cause illness or other adverse human health effects.
- Performing biennial or annual inspections of all licensed establishments to insure that establishments are operating in a safe manner
- Providing technical assistance where needed to prevent illness and other adverse health effects.

Outcomes: In 2010, there were 640 food and water borne disease outbreaks and in 2011 there were 628. Since January 11, 2012, when a new rule went into effect, HIP has recorded 980 Certified Food Protection Managers working at Maine's eating establishments. In 2011 and 2012 HIP initiated a public information campaign using the Maine CDC's website and the print media to inform the public, law enforcement and tattooists about the illegality of tattooing minors, conducting home tattoo parties and the health risks associated with improper tattooing. Since June 2011, on-line license renewals have increased from 0 to 608. During 2011 and 2012 HIP has worked with the Maine Summer Camp and Maine Youth Camping Association to accept the National Camping Association accreditation in lieu of the HIP inspection. This work is ongoing. In 2011, HIP performed 388 public complaint responses including 87 alleged foodborne illnesses, 8 waterborne illnesses, and 13 bedbug investigations. In 2010, HIP performed 255 complaint responses which included 61 alleged foodborne illnesses and 2 bedbug complaints. In 2011, HIP performed 4,680 inspections and in 2010 4,579 inspections were performed.

Center for Disease Control and Prevention

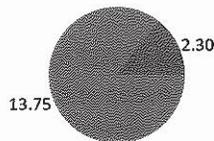
Program: Health Inspection Program (HIP)

FY 2012 Funding Summary

	GENERAL FUND	FEDERAL EXPEND. FUND	OTHER SPECIAL REVENUE	FEDERAL BLOCK GRANT FUND	TOTAL
TRANSFERS		\$132	\$74,444		\$74,576
90 - OPERATING TRANSFERS		\$132	\$74,444		\$74,576
EXPENDITURES	\$251,010	\$61,376	\$1,187,588	\$2,337	\$1,502,312
01 - PERSONAL SERVICES	\$201,359		\$906,683	\$1,719	\$1,109,761
40 - PROF. SERVICES, NOT BY STATE	\$11,293	\$20,622	\$13,582		\$45,496
41 - PROF. SERVICES, BY STATE	\$1,648		\$14,936		\$16,584
42 - TRAVEL EXPENSES, IN STATE	\$680	\$22	\$19,517	\$4	\$20,223
43 - TRAVEL EXPENSES, OUT OF STATE		\$54	\$3,864		\$3,918
44 - STATE VEHICLES OPERATION			\$334		\$334
46 - RENTS	\$6,695	\$527	\$62,570	\$307	\$70,100
47 - REPAIRS			\$55		\$55
48 - INSURANCE	\$1		\$152		\$153
49 - GENERAL OPERATIONS	\$13,081	\$30	\$7,540	\$31	\$20,681
50 - EMPLOYEE TRAINING	\$160		\$3,201	\$10	\$3,371
51 - COMMODITIES - FOOD	\$0		\$7		\$7
53 - TECHNOLOGY	\$8,547	\$38,404	\$119,911	\$183	\$167,045
54 - CLOTHING			\$90		\$90
56 - OFFICE & OTHER SUPPLIES	\$7,413	\$67	\$2,925	\$21	\$10,427
64 - GRANTS TO PUB AND PRIV ORGNS	\$50		\$0		\$50
67 - ASSISTANCE AND RELIEF GRANT			\$32		\$32
82 - ADMINISTRATIVE CHARGES AND FEE	\$80		\$260		\$340
85 - TRANSFERS	\$2	\$1,651	\$31,929	\$63	\$33,644
TOTAL	\$251,010	\$61,508	\$1,262,033	\$2,337	\$1,576,888

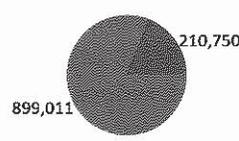
Staffing Profile

FTE Count by Allocation Type



Direct - Service Delivery
 Office or Program Admin

FTE Cost by Allocation Type



Direct - Service Delivery
 Office or Program Admin

FTE Allocation and Funding Detail

	Office or Program Admin	Direct - Service Delivery	Total
GENERAL FUND			
PUBLIC SERVICE MANAGER III	1.05		1.05
OFFICE SPECIALIST I MANAGER	1.00		1.00
STATE HLTH OFFICER & DIR MCDPC	0.05		0.05
OFFICE SPECIALIST I MGR SUPV	0.05		0.05
Total	2.16		2.16
OTHER SPECIAL REVENUE			
PUBLIC HEALTH INSPECTOR I		7.98	7.98
PUBLIC HEALTH INSPECTOR II		2.00	2.00
PUBLIC SERVICE MANAGER II		1.00	1.00
OFFICE ASSOCIATE II		1.00	1.00
SR HEALTH PROGRAM MANAGER		0.85	0.85
OFFICE ASSOCIATE I		0.46	0.46
ENVIRONMENTAL SPECIALIST III		0.46	0.46
COMPREHENSIVE HEALTH PLAN II	0.04		0.04
PLANNING & RESEARCH ASSISTANT	0.03		0.03
MANAGEMENT ANALYST II	0.03		0.03
PUBLIC SERVICE COORDINATOR II	0.02		0.02
EPIDEMIOLOGIST	0.01		0.01
Total	0.12	13.75	13.87

FTE Allocation and Funding Detail

FEDERAL BLOCK GRANT FUND COMPREHENSIVE HEALTH PLAN II

	Office or Program Admin	Direct - Service Delivery	Total
	0.02		0.02
Total	0.02		0.02
Total	2.30	13.75	16.05

Center for Disease Control and Prevention

Program: Healthy and Safe Living

Program Manager: Debra Wigand

Description: The Healthy and Safe Living Program works to decrease health costs and reduced quality of life associated with tobacco use and exposure, obesity and injuries. The Program provides information and supports to help people make healthy choices about tobacco use and quitting, physical activity and nutrition offerings, and injury prevention; it does so by providing training on best-practice, public education and outreach to and support of community-based partners. Data collection, analysis, and dissemination are additional aspects of the Program that ensure programming is based on need and emerging health trends.

Authorization: 22 M.R.S.A §203: Programs and Services; 22 M.R.S.A §271-§272: Tobacco; Title 34-B MRSA Chapter 3 Mental Health Services §3007, Teenage Suicide Prevention.

Outputs: The Federal Centers for Disease Control and Prevention estimate that 80% of heart disease, 80% of diabetes and 40% of cancers could be prevented if people would only do three things: eat healthy; be physically active; and not use tobacco. By focusing on the support and development of healthy and safe environments where people live, learn, work and play, the Program seeks to prevent the onset of chronic and / or sudden medical conditions, thus preventing diseases or disability before they start. More specifically:

1. Decrease the rate of tobacco use by youth and adults.
2. Decrease the rate of involuntary second-hand smoke exposure by non-smokers
3. Increase the proportion of adults who are at a healthy weight
4. Decrease the rate of ED visits for
 - a. motor vehicle crashes among 16 – 19 year olds
 - b. suicide attempts in males ages 40-59
 - c. poisoning in all ages
 - d. falls among those age 65 years and older

Outcomes: Tobacco: The youth smoking rate has dropped from a high of 39% in 1997 to 15.5% in 2011; the adult smoking rate has dropped to 18% after a recent high of 25% in 1995. Approximately 8000 people call the Maine Tobacco Helpline annually; there is a 30% success quit rate at 7 months, an excellent outcome compared to national rates.

Obesity: The percentage of adults who are at a healthy weight has declined over the past decade from 42% in 2000 to 35% in 2010.

Injury:

1. From 2005-2009, there was a 20% decrease in the rate of ED visits (2,537 to 2,022 per 100,000) for motor vehicle crashes among those ages 16–19.
2. From 2005-2009, there was a 30% increase in the rate of ED visits (293 to 368 per 100,000) for suicide attempts among males ages 40-59.
3. From 2005-2009, there was a 10% increase in the rate of ED visits (321 to 354 per 100,000) for poisoning, all ages.
4. From 2005-2009 there was a 15% increase in rate of ED visits (6,523 to 7,488 per 100,000) for falls among those ages 65+.

Center for Disease Control and Prevention

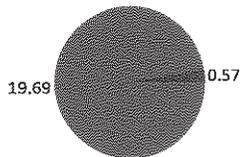
Program: Healthy and Safe Living

FY 2012 Funding Summary

	GENERAL FUND	FEDERAL EXPEND. FUND	OTHER SPECIAL REVENUE	FEDERAL BLOCK GRANT FUND	FEDERAL EXPEND. FUND - ARRA	TOTAL
TRANSFERS		\$2,990	(\$14,807,533)	\$14,778		(\$14,789,765)
90 - OPERATING TRANSFERS		\$2,990	(\$14,807,533)	\$14,778		(\$14,789,765)
EXPENDITURES	\$654,258	\$2,897,340	\$13,160,355	\$81,182	\$1,868,426	\$18,661,560
01 - PERSONAL SERVICES	\$148,200	\$592,272	\$697,514	\$73,359		\$1,511,345
40 - PROF. SERVICES, NOT BY STATE	\$164,840	\$1,799,768	\$4,130,636		\$642,668	\$6,737,912
41 - PROF. SERVICES, BY STATE	\$973	\$10,182	\$174,648			\$185,803
42 - TRAVEL EXPENSES, IN STATE	\$241	\$7,695	\$3,786	\$4	\$1,816	\$13,541
43 - TRAVEL EXPENSES, OUT OF STATE		\$15,914	\$2,622		\$1,497	\$20,034
46 - RENTS	\$19,599	\$39,128	\$57,411	\$3,232	\$3,738	\$123,108
47 - REPAIRS	\$91		\$55			\$146
48 - INSURANCE	\$1	\$241	\$2			\$244
49 - GENERAL OPERATIONS	\$3,758	\$17,499	\$12,547	\$31	\$2,132	\$35,967
50 - EMPLOYEE TRAINING	\$261	\$160	\$7,341	\$10	\$215	\$7,986
51 - COMMODITIES - FOOD	\$0		\$7		\$604	\$610
53 - TECHNOLOGY	\$10,545	\$63,839	\$104,696	\$2,343	\$563	\$181,986
56 - OFFICE & OTHER SUPPLIES	\$3,824	\$4,421	\$6,210	\$21	\$228	\$14,704
64 - GRANTS TO PUB AND PRIV ORGNS	\$301,923	\$275,766	\$7,819,216		\$1,214,966	\$9,611,870
67 - ASSISTANCE AND RELIEF GRANT			\$32			\$32
85 - TRANSFERS	\$2	\$70,454	\$143,632	\$2,183		\$216,272
TOTAL	\$654,258	\$2,900,330	(\$1,647,178)	\$95,960	\$1,868,426	\$3,871,796

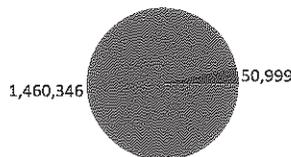
Staffing Profile

FTE Count by Allocation Type



Direct - Service Delivery
 Office or Program Admin

FTE Cost by Allocation Type



Direct - Service Delivery
 Office or Program Admin

FTE Allocation and Funding Detail

	Office or Program Admin	Direct - Service Delivery	Total
GENERAL FUND			
PUBLIC SERVICE MANAGER II		1.00	1.00
MANAGEMENT ANALYST II		0.33	0.33
STATE HLTH OFFICER & DIR MCDCP	0.05		0.05
OFFICE SPECIALIST I MGR SUPV	0.05		0.05
PUBLIC SERVICE MANAGER III	0.05		0.05
Total	0.16	1.33	1.49
FEDERAL EXPEND. FUND			
PUBLIC HEALTH EDUCATOR II		2.00	2.00
SR HEALTH PROGRAM MANAGER		1.28	1.28
HEALTH PROGRAM MANAGER		1.00	1.00
PUBLIC HEALTH EDUCATOR III		1.00	1.00
OFFICE ASSISTANT II		1.00	1.00
PLANNING & RESEARCH ASSOC I		0.73	0.73
OFFICE ASSOCIATE II		0.63	0.63
PUBLIC SERVICE MANAGER II		0.60	0.60
COMPREHENSIVE HEALTH PLAN II		0.49	0.49
PUBLIC SERVICE COORDINATOR I		0.26	0.26
Total		9.01	9.01
OTHER SPECIAL REVENUE			
PUBLIC HEALTH EDUCATOR III		3.00	3.00
COMPREHENSIVE HEALTH PLAN II	0.04	2.00	2.04
PUBLIC SERVICE COORDINATOR II	0.02	1.69	1.71
OFFICE SPECIALIST I MANAGER		1.00	1.00

FTE Allocation and Funding Detail

		Office or Program Admin	Direct - Service Delivery	Total
OTHER SPECIAL REVENUE	HEALTH PROGRAM MANAGER		0.66	0.66
	PUBLIC SERVICE MANAGER II		0.21	0.21
	OFFICE ASSOCIATE II		0.11	0.11
	PLANNING & RESEARCH ASSOC II		0.10	0.10
	PLANNING & RESEARCH ASSISTANT	0.03		0.03
	MANAGEMENT ANALYST II	0.03		0.03
	EPIDEMIOLOGIST	0.01		0.01
Total	0.12	8.78	8.90	
FEDERAL BLOCK GRANT FUND	COMPREHENSIVE HEALTH PLAN II	0.27	0.26	0.53
	SR HEALTH PROGRAM MANAGER		0.31	0.31
	OFFICE ASSISTANT II	0.01		0.01
	Total	0.29	0.57	0.86
Total	0.57	19.69	20.26	

Center for Disease Control and Prevention

Program: HIV, STD, & Viral Hepatitis

Program Manager: James Markiewicz

Description: The HIV and Viral Hepatitis program provides disease surveillance, public information, and training, related to HIV, STD and viral hepatitis, HIV and hepatitis C testing, STD screening and treatment services, Medical Case management services for people living with HIV/AIDS, manages the AIDS Drug Assistance Program, manages State's federal cooperative agreement for HIV, STD, and Viral Hepatitis prevention and care services, and monitors State contracts with community based providers.

Authorization: 22 M.R.S.A. Chapter 250, Control of Notifiable Diseases and Conditions

Outputs: Prevent the spread of disease through disease surveillance, disease follow up and partner notification. Identification of HIV and hepatitis C through testing and STD screening and treatment. Improve the management of HIV medical cases by identifying services for people living with HIV/AIDS, and improving the quality of life through assistance to life saving AIDS drugs.

Outcomes: In 2009, 3170 HIV and 334 hepatitis C tests were performed. Conducted HIV/STD educational outreach to 21,807 people and administered 602 doses of adult vaccine. 100% of all new diagnosed HIV individuals were notified of their status, connected to care and offered partner notification services. Provided HIV medical case management services to 660 people living with HIV/AIDS and AIDS drugs assistance to 532 people living with HIV/AIDS. In 2010 3,300 HIV and 350 hepatitis C tests were performed. Conducted HIV/STD educational outreach to 21,262 people and 932 adult doses of vaccine were administered. 100% of all new diagnosed HIV individuals were notified of their status, connected to care and offered partner notification services. Provided HIV medical case management services to 750 people living with HIV and AIDS drug assistance to 795 people living with HIV/AIDS. In 2011, 3880 HIV and 426 hepatitis C tests were performed. Conducted HIV/STD educational outreach to 16,278 people. 100% of all new diagnosed HIV individuals were notified of their status, connected to care and offered partner notification services. Provided HIV medical case management services to 800 people living with HIV and AIDS drug assistance to 737 people living with HIV/AIDS.

Center for Disease Control and Prevention

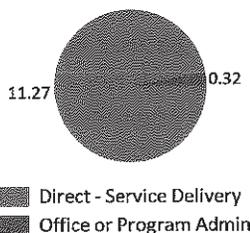
Program: HIV, STD, & Viral Hepatitis

FY 2012 Funding Summary

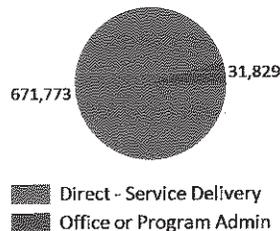
	GENERAL FUND	FEDERAL EXPEND. FUND	OTHER SPECIAL REVENUE	FEDERAL BLOCK GRANT FUND	TOTAL
TRANSFERS		\$115,279	(\$37,190)	\$1,350	\$79,439
90 - OPERATING TRANSFERS		\$115,279	(\$37,190)	\$1,350	\$79,439
EXPENDITURES	\$569,795	\$3,711,581	\$711,081	\$6,294	\$4,998,751
01 - PERSONAL SERVICES	\$102,836	\$589,212	\$7,672	\$3,881	\$703,602
40 - PROF. SERVICES, NOT BY STATE	\$46,000	\$591,837	\$654,703		\$1,292,541
41 - PROF. SERVICES, BY STATE		\$76,243	\$585	\$1,012	\$77,841
42 - TRAVEL EXPENSES, IN STATE	\$78	\$10,516	\$202	\$4	\$10,799
43 - TRAVEL EXPENSES, OUT OF STATE		\$19,444	\$67		\$19,510
46 - RENTS	\$3,348	\$44,037	\$1,638	\$726	\$49,748
47 - REPAIRS			\$55		\$55
48 - INSURANCE	\$1	\$344	\$2		\$346
49 - GENERAL OPERATIONS	\$207	\$27,645	\$5,011	\$31	\$32,893
50 - EMPLOYEE TRAINING		\$1,080	\$735	\$10	\$1,825
51 - COMMODITIES - FOOD	\$0	\$111	\$7		\$117
53 - TECHNOLOGY	\$3,269	\$142,976	\$6,638	\$441	\$153,324
56 - OFFICE & OTHER SUPPLIES	\$30	\$79,035	\$405	\$21	\$79,490
64 - GRANTS TO PUB AND PRIV ORGNS	\$215,386	\$2,047,254	\$14,600		\$2,277,240
67 - ASSISTANCE AND RELIEF GRANT	\$198,638	\$38,116	\$32		\$236,786
85 - TRANSFERS	\$2	\$43,732	\$18,729	\$169	\$62,632
TOTAL	\$569,795	\$3,826,860	\$673,891	\$7,644	\$5,078,190

Staffing Profile

FTE Count by Allocation Type



FTE Cost by Allocation Type



FTE Allocation and Funding Detail

		Office or Program Admin	Direct - Service Delivery	Total
GENERAL FUND	DEVELOPMENT PROGRAM MANAGER		1.00	1.00
	STATE HLTH OFFICER & DIR MCDCP	0.05		0.05
	OFFICE SPECIALIST I MGR SUPV	0.05		0.05
	PUBLIC SERVICE MANAGER III	0.05		0.05
	Total	0.16	1.00	1.16
FEDERAL EXPEND. FUND	PUBLIC HEALTH EDUCATOR III		2.95	2.95
	HEALTH PROGRAM MANAGER		2.10	2.10
	OFFICE ASSOCIATE II		1.97	1.97
	PUBLIC HEALTH EDUCATOR II		1.01	1.01
	PLANNING & RESEARCH ASSISTANT		1.00	1.00
	EPIDEMIOLOGIST		0.57	0.57
	COMPREHENSIVE HEALTH PLAN II		0.50	0.50
	OFFICE SPECIALIST I MANAGER		0.11	0.11
	PLANNING & RESEARCH ASSOC II		0.03	0.03
	SR HEALTH PROGRAM MANAGER		0.03	0.03
Total			10.27	10.27
OTHER SPECIAL REVENUE	COMPREHENSIVE HEALTH PLAN II	0.04		0.04
	PLANNING & RESEARCH ASSISTANT	0.03		0.03
	MANAGEMENT ANALYST II	0.03		0.03
	PUBLIC SERVICE COORDINATOR II	0.02		0.02

FTE Allocation and Funding Detail

		Office or Program Admin	Direct - Service Delivery	Total
OTHER SPECIAL REVENUE	EPIDEMIOLOGIST	0.01		0.01
Total		0.12		0.12
FEDERAL BLOCK GRANT FUND	COMPREHENSIVE HEALTH PLAN II	0.03		0.03
	OFFICE ASSISTANT II	0.01		0.01
Total		0.05		0.05
Total		0.32	11.27	11.60

Center for Disease Control and Prevention

Program:	Home Visitation
Program Manager:	Sheryl Peavey
Description:	This program provides in-home support services to expectant families and vulnerable families with infants and toddlers to ensure safe home environments, promote healthy growth and development for babies and young children, and provide key connections to needed services.
Authorization:	2007, Title 22, §262: Home visiting 2011, Ch. 77, LD 1504, Resolve, to Ensure a Strong Start for Maine's Infants and Toddlers by Extending the Reach of High Quality Home Visitation. Social Security Act, Title V, Section 511 (42 U.S.C. §701) as amended by Section 2951 of the Patient Protection and Affordable Care Act of 2010 (P.L. 111-148): Maternal, Infant, & Early Childhood Home Visiting (funded by the Health Resources Services Administration, Maternal and Child Health Bureau).
Outputs:	Professional home visitors support expectant parents to have healthy pregnancies and access prenatal care. Parents of newborns are supported in their adjustment to parenthood and information is provided related to critical areas such as prevention of shaken baby syndrome, SIDS/suffocation and unintended injuries. Beyond the newborn period, ongoing educational and support services are provided to the most vulnerable families at an intensity reflecting the families' needs, with a special focus on highest risk babies who are drug-affected or exposed to violence.
Outcomes:	In FY11 the program served 2375 families through 18,907 home visits and achieved multiple positive outcomes related to physical and emotional health, school readiness, reducing the risk for child abuse/neglect and family self-sufficiency.

Center for Disease Control and Prevention

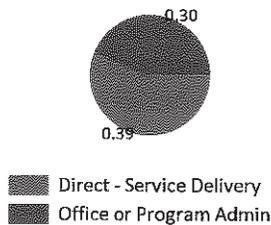
Program: Home Visitation

fY 2012 Funding Summary

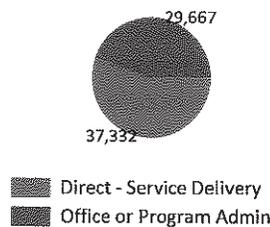
	GENERAL FUND	FEDERAL EXPEND. FUND	OTHER SPECIAL REVENUE	FEDERAL BLOCK GRANT FUND	TOTAL
TRANSFERS		\$106,596	(\$2,684,104)		(\$2,577,509)
90 - OPERATING TRANSFERS		\$106,596	(\$2,684,104)		(\$2,577,509)
EXPENDITURES	\$942,371	\$4,037,058	\$32,526	\$2,337	\$5,014,292
01 - PERSONAL SERVICES	\$20,275	\$37,332	\$7,672	\$1,719	\$66,999
40 - PROF. SERVICES, NOT BY STATE	\$263	\$256,795	\$11,419		\$268,477
41 - PROF. SERVICES, BY STATE			\$585		\$585
42 - TRAVEL EXPENSES, IN STATE	\$8	\$665	\$172	\$4	\$848
43 - TRAVEL EXPENSES, OUT OF STATE		\$54	\$67		\$121
46 - RENTS		\$546	\$1,638	\$307	\$2,491
47 - REPAIRS			\$55		\$55
48 - INSURANCE	\$1		\$2		\$3
49 - GENERAL OPERATIONS	(\$3)	\$30	\$2,567	\$31	\$2,625
50 - EMPLOYEE TRAINING			\$660	\$10	\$670
51 - COMMODITIES - FOOD	\$0		\$7		\$7
53 - TECHNOLOGY	\$510	\$39,452	\$6,466	\$183	\$46,611
56 - OFFICE & OTHER SUPPLIES	\$30	\$111	\$310	\$21	\$471
64 - GRANTS TO PUB AND PRIV ORGNS	\$921,286	\$3,692,816			\$4,614,102
67 - ASSISTANCE AND RELIEF GRANT			\$32		\$32
85 - TRANSFERS	\$2	\$9,257	\$874	\$63	\$10,196
TOTAL	\$942,371	\$4,143,653	(\$2,651,578)	\$2,337	\$2,436,784

Staffing Profile

FTE Count by Allocation Type



FTE Cost by Allocation Type



FTE Allocation and Funding Detail

	Office or Program Admin	Direct - Service Delivery	Total
GENERAL FUND	STATE HLTH OFFICER & DIR MCDPC		0.05
	OFFICE SPECIALIST I MGR SUPV		0.05
	PUBLIC SERVICE MANAGER III		0.05
	Total	0.16	
FEDERAL EXPEND. FUND		0.39	0.39
	Total	0.39	0.39
OTHER SPECIAL REVENUE	COMPREHENSIVE HEALTH PLAN II	0.04	0.04
	PLANNING & RESEARCH ASSISTANT	0.03	0.03
	MANAGEMENT ANALYST II	0.03	0.03
	PUBLIC SERVICE COORDINATOR II	0.02	0.02
	EPIDEMIOLOGIST	0.01	0.01
Total	0.12		0.12
FEDERAL BLOCK GRANT FUND	COMPREHENSIVE HEALTH PLAN II	0.02	0.02
	Total	0.02	0.02
	Total	0.30	0.39

Center for Disease Control and Prevention

Program: Infectious Disease Epidemiology

Program Manager: Anne Redmond Sites
Stephen Sears, MD

Description: The Infectious Disease Epidemiology program is the primary party responsible for detection, prevention and control of 71 notifiable disease and conditions and emerging infectious public health threats in Maine including but not limited to Lyme disease, influenza, rabies and tuberculosis as well as food-borne illnesses such as Salmonellosis and E. coli. The program depends on confirmatory testing performed by the Health and Environmental Testing Laboratory (HETL). The program conducts syndromic surveillance and electronic laboratory reporting to improve data available on emerging threats so Maine is better prepared to respond to outbreaks and major health events. The Medical Epidemiologists within this program provide the scientific and medical oversight of the causes and transmission of diseases within the State of Maine and identify, educate, and intervene to provide public health interventions to prevent and stop the spread of infectious disease that have potential for significant public outbreaks and/or deaths. In addition, the Medical Epidemiology section provides Health Associated infection (HAI) Prevention to keep infections from being transmitted in hospitals and long term care settings. The State Epidemiologist acts as the point of contact with the Federal CDC.

Authorization: Title 22 M.R.S.A. Chapter 250, Control of Notifiable Diseases and Conditions

Outputs: The infectious Disease Epidemiology program prevents the spread of diseases and reduces deaths and severe illness associated with infectious disease cases. In addition, the program works with community partners to provide clinical services and medications necessary to reduce the spread of tuberculosis among Maine residents. The incidence of infections acquired in hospitals and long term care facilities is reduced by this program while the reporting of infectious diseases by Maine hospitals and long term care facilities is increased resulting in better infection control. This lowers the rate and associated costs of infections in the hospital and long term care facilities and reduces the associated morbidity and mortality in these settings. Medical Epidemiologists provide medical expertise and oversight to prevent the transmission of Tuberculosis (TB) as well as Lyme Disease, Food-borne illness, Pertussis as well as many other infectious diseases.

Center for Disease Control and Prevention

Program: Infectious Disease Epidemiology

Outcomes: In SFY 2011, 3,483 disease investigations were conducted resulting in 2139 confirmed, 349 probable, and 346 suspected infectious disease cases. Lyme disease, pertussis, and food-borne diseases account for the majority of the cases in 2011. Nine cases of active tuberculosis were identified in 2011. In SFY 2010, 5,928 disease investigations were conducted resulting in 4234 confirmed, 349 probable, and 346 suspected infectious disease cases. Novel Influenza A, Lyme disease, and food-borne diseases account for the majority of the cases in 2010. Eight cases of active tuberculosis were identified in 2010, including one case of smear-positive tuberculosis (e.g. highly infectious), which required an extensive contact investigation to identify and treat 7 persons exposed to tuberculosis. In SFY 2009, 3,849 disease investigations were conducted resulting in 2181 confirmed, 278 probable, and 162 suspected infectious disease cases. Lyme disease, pertussis, and food-borne diseases account for the majority of the cases in 2009. Nine cases of active tuberculosis were identified in 2009, including four cases of smear-positive tuberculosis (e.g. highly infectious), which required extensive contact investigations to identify and treat 484 persons exposed to tuberculosis.

Along with its advisory group, the HAI program, a new initiative of Maine CDC, has increased the reporting of Methicillin Resistant Staphylococcus Aureus (MRSA) and Clostridium difficile (C.difficile). External observations of hand hygiene compliance conducted twice in 2011 in every hospital in Maine has resulted in an overall rate improvement from 59% to 76% statewide. Central line infections (infection of the blood that is caused by a catheter that is inserted into a vein that is close to the heart) have been reduced by 45% from 2008 to 2010, representing 40 fewer infections, and 8-10 lives saved. The program has provided 10 seminars for infection prevention for long term care facilities throughout the state, educating 450 staff. The HAI program has also educated every hospital pharmacy on appropriate use of antibiotics (antibiotic stewardship) to reduce C. difficile infections. Medical Epidemiology has consulted directly with providers to manage 14 cases of TB to date in 2011 as compared to 9 cases in all of 2010. In addition, Medical Epidemiology consults with over 100 cases of Latent TB infection (LTBI) to prevent progression to Tuberculosis disease which is highly contagious and could cause additional illness among close contacts.

Center for Disease Control and Prevention

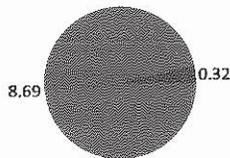
Program: Infectious Disease Epidemiology

FY 2012 Funding Summary

	GENERAL FUND	FEDERAL EXPEND. FUND	OTHER SPECIAL REVENUE	FEDERAL BLOCK GRANT FUND	FEDERAL EXPEND. FUND - ARRA	TOTAL
TRANSFERS		\$62,144	(\$37,098)	\$12,290		\$37,337
90 - OPERATING TRANSFERS		\$62,144	(\$37,098)	\$12,290		\$37,337
EXPENDITURES	\$153,759	\$1,704,510	\$150,267	\$54,453	\$541,741	\$2,604,730
01 - PERSONAL SERVICES	\$113,521	\$478,894	\$7,672	\$51,247	\$52,422	\$703,757
40 - PROF. SERVICES, NOT BY STATE	\$3,067	\$678,699	\$31,201		\$360,518	\$1,073,485
41 - PROF. SERVICES, BY STATE		\$66,572	\$585		\$5,380	\$72,538
42 - TRAVEL EXPENSES, IN STATE	\$2,116	\$4,553	\$871	\$4	\$5,850	\$13,394
43 - TRAVEL EXPENSES, OUT OF STATE		\$12,026	\$67		\$1,847	\$13,940
46 - RENTS	\$7,891	\$41,498	\$3,436	\$726	\$6,165	\$59,716
47 - REPAIRS	\$237	\$9,927	\$55			\$10,219
48 - INSURANCE	\$1	\$68	\$2	\$83		\$153
49 - GENERAL OPERATIONS	\$13,673	\$31,996	\$4,806	\$31	\$15,991	\$66,497
50 - EMPLOYEE TRAINING	\$383	\$342	\$682	\$10	\$28,697	\$30,115
51 - COMMODITIES - FOOD	\$0		\$7			\$7
53 - TECHNOLOGY	\$10,584	\$217,463	\$92,068	\$869	\$8,716	\$329,700
55 - EQUIPMENT		\$235			\$701	\$936
56 - OFFICE & OTHER SUPPLIES	\$2,233	\$116,402	\$4,755	\$21	\$55,452	\$178,863
64 - GRANTS TO PUB AND PRIV ORGNS	\$50					\$50
67 - ASSISTANCE AND RELIEF GRANT			\$32			\$32
85 - TRANSFERS	\$2	\$45,837	\$4,026	\$1,464		\$51,330
TOTAL	\$153,759	\$1,766,655	\$113,169	\$66,743	\$541,741	\$2,642,067

Staffing Profile

FTE Count by Allocation Type



Direct - Service Delivery
 Office or Program Admin

FTE Cost by Allocation Type



Direct - Service Delivery
 Office or Program Admin

FTE Allocation and Funding Detail

		Office or Program Admin	Direct - Service Delivery	Total
GENERAL FUND	PUBLIC SERVICE COORDINATOR III		0.57	0.57
	STATE HLTH OFFICER & DIR MCDPC	0.05		0.05
	OFFICE SPECIALIST I MGR SUPV	0.05		0.05
	PUBLIC SERVICE MANAGER III	0.05		0.05
	Total	0.16	0.57	0.73
FEDERAL EXPEND. FUND	EPIDEMIOLOGIST		2.62	2.62
	MICROBIOLOGIST II		1.49	1.49
	OFFICE ASSOCIATE II		1.11	1.11
	OFFICE SPECIALIST I MANAGER		0.37	0.37
	PUBLIC HEALTH NURSE CONSULTANT		0.37	0.37
	MICROBIOLOGIST I		0.36	0.36
	PLANNING & RESEARCH ASSOC II		0.21	0.21
	PUBLIC SERVICE COORDINATOR III		0.18	0.18
	PUBLIC SERVICE MANAGER II		0.08	0.08
SR HEALTH PROGRAM MANAGER		0.05	0.05	
	Total		6.82	6.82
OTHER SPECIAL REVENUE	COMPREHENSIVE HEALTH PLAN II	0.04		0.04
	PLANNING & RESEARCH ASSISTANT	0.03		0.03
	MANAGEMENT ANALYST II	0.03		0.03
	PUBLIC SERVICE COORDINATOR II	0.02		0.02

FTE Allocation and Funding Detail

		Office or Program Admin	Direct - Service Delivery	Total
OTHER SPECIAL REVENUE	EPIDEMIOLOGIST	0.01		0.01
Total		0.12		0.12
FEDERAL BLOCK GRANT FUND	OFFICE ASSOCIATE II		0.28	0.28
	PUBLIC HEALTH NURSE CONSULTANT		0.24	0.24
	EPIDEMIOLOGIST		0.10	0.10
	OFFICE SPECIALIST I MANAGER		0.07	0.07
	COMPREHENSIVE HEALTH PLAN II	0.03		0.03
	OFFICE ASSISTANT II	0.01		0.01
Total		0.05	0.69	0.73
FEDERAL EXPEND. FUND - ARRA	PUBLIC SERVICE MANAGER II		0.49	0.49
	EPIDEMIOLOGIST		0.12	0.12
Total			0.61	0.61
Total		0.32	8.69	9.01

Center for Disease Control and Prevention

Program:	Maine Immunization Program (MIP)
Program Manager:	Lori Wolanski
Description:	Through cooperative partnerships with public and private health practitioners and community members, the MIP provides vaccines, comprehensive education and technical assistance, vaccine-preventable disease tracking and outbreak control, accessible population-based management tools, and compassionate support services that link individuals into comprehensive health care systems with the goal of reducing the instances of vaccine preventable disease.
Authorization:	22 M.R.S.A. §901-§1313-B
Outputs:	Reduce the instances of vaccine preventable diseases.
Outcomes:	Currently MIP serves more than 500 healthcare providers throughout the State. In 2010, 779,947 doses of vaccines were given and in 2011, there were 810,456. In 2010, 129,017, of the total given, were for children, ages 0-18, and in 2011, 127,540 received vaccines. Flu and pneumococcal vaccine are distributed to over 250 long-term care facilities in Maine. Additionally, MIP provides hepatitis vaccines to 14 sites throughout Maine for specific adult populations. Program Staff performed 110 combined AFIX (Assessment, Feedback, Incentives, exchange quality improvement) and VFC (Vaccines for Children) visits and 170+ total on-site visits, and 27 Vaccine Management specific visits. The number of vaccine preventable diseases treated in 2010 was 247 and in 2011 there were 226.

Center for Disease Control and Prevention

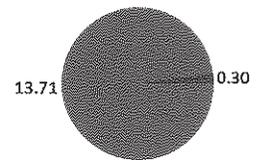
Program: Maine Immunization Program (MIP)

FY 2012 Funding Summary

	GENERAL FUND	FEDERAL EXPEND. FUND	OTHER SPECIAL REVENUE	FEDERAL BLOCK GRANT FUND	FEDERAL EXPEND. FUND - ARRA	TOTAL
TRANSFERS		\$125,413	(\$1,115,335)			(\$989,922)
90 - OPERATING TRANSFERS		\$125,413	(\$1,115,335)			(\$989,922)
EXPENDITURES	\$2,189,585	\$2,522,483	\$6,435,035	\$2,337	\$117,111	\$11,266,550
01 - PERSONAL SERVICES	\$74,801	\$805,615	\$7,672	\$1,719		\$889,808
40 - PROF. SERVICES, NOT BY STATE	\$263	\$575,856	\$302,528		\$51,800	\$930,447
41 - PROF. SERVICES, BY STATE		\$27,432	\$585		\$1,421	\$29,438
42 - TRAVEL EXPENSES, IN STATE	\$78	\$27,376	\$172	\$4		\$27,629
43 - TRAVEL EXPENSES, OUT OF STATE		\$6,234	\$67			\$6,301
46 - RENTS	\$3,348	\$76,819	\$1,638	\$307	\$5,060	\$87,171
47 - REPAIRS		\$99	\$55			\$154
48 - INSURANCE	\$1	\$546	\$2			\$549
49 - GENERAL OPERATIONS	\$207	\$69,870	\$4,071	\$31	\$6,750	\$80,929
50 - EMPLOYEE TRAINING		\$8,375	\$660	\$10		\$9,045
51 - COMMODITIES - FOOD	\$0		\$7			\$7
53 - TECHNOLOGY	\$4,048	\$824,765	\$6,466	\$183	\$1,495	\$836,957
56 - OFFICE & OTHER SUPPLIES	\$2,106,788	\$31,418	\$6,056,450	\$21	\$50,585	\$8,245,261
64 - GRANTS TO PUB AND PRIV ORGNS	\$50					\$50
67 - ASSISTANCE AND RELIEF GRANT			\$32			\$32
85 - TRANSFERS	\$2	\$67,827	\$54,630	\$63		\$122,523
90 - CHARGES TO ASSETS AND LIAB.		\$250				\$250
TOTAL	\$2,189,585	\$2,647,896	\$5,319,700	\$2,337	\$117,111	\$10,276,628

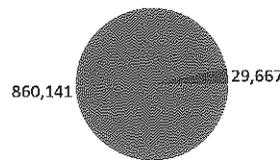
Staffing Profile

FTE Count by Allocation Type



Direct - Service Delivery
 Office or Program Admin

FTE Cost by Allocation Type



Direct - Service Delivery
 Office or Program Admin

FTE Allocation and Funding Detail

	Office or Program Admin	Direct - Service Delivery	Total
GENERAL FUND			
PLANNING & RESEARCH ASSOC II		1.00	1.00
STATE HLTH OFFICER & DIR MCDCP	0.05		0.05
OFFICE SPECIALIST I MGR SUPV	0.05		0.05
PUBLIC SERVICE MANAGER III	0.05		0.05
Total	0.16	1.00	1.16
FEDERAL EXPEND. FUND			
OFFICE ASSOCIATE II		3.00	3.00
HEALTH PROGRAM MANAGER		1.60	1.60
PLANNING & RESEARCH ASSOC II		1.21	1.21
PROVIDER RELATIONS SPECIALIST		1.01	1.01
MED CARE COORDINATOR		1.00	1.00
SUPV DATA & RESEARCH		1.00	1.00
COMPREHENSIVE HEALTH PLAN I		1.00	1.00
OFFICE SPECIALIST I		1.00	1.00
SR HEALTH PROGRAM MANAGER		0.99	0.99
EPIDEMIOLOGIST		0.78	0.78
OFFICE SPECIALIST I MANAGER		0.13	0.13
Total		12.71	12.71
OTHER SPECIAL REVENUE			
COMPREHENSIVE HEALTH PLAN II	0.04		0.04
PLANNING & RESEARCH ASSISTANT	0.03		0.03
MANAGEMENT ANALYST II	0.03		0.03

FTE Allocation and Funding Detail

		Office or Program Admin	Direct - Service Delivery	Total
OTHER SPECIAL REVENUE	PUBLIC SERVICE COORDINATOR II	0.02		0.02
	EPIDEMIOLOGIST	0.01		0.01
Total		0.12		0.12
FEDERAL BLOCK GRANT FUND	COMPREHENSIVE HEALTH PLAN II	0.02		0.02
Total		0.02		0.02
Total		0.30	13.71	14.01

Center for Disease Control and Prevention

Program: Public Health Emergency Preparedness

Program Manager: William Jenkins
Kristine Perkins

Description: The Public Health Emergency Preparedness Program maintains coordinated systems that identify, prevent or mitigate, and respond to threats to the public's health and safety. This structure is utilized every day, and expands as needed to critical events with public health consequences. The program leads a collaborative of community, State and private enterprise partners who focus on:

- Early detection, disease outbreak investigation and follow-up
- Implementation of public health and healthcare system emergency response plans that are coordinated with appropriate governmental, voluntary, private sector and other partners
- Communication systems to notify, deploy and connect all appropriate partners
- Training and exercise around best practice for public health and health care in Maine, assuring competence and compliance with state and national standards.

Implementation of public health and healthcare system emergency response plans that are coordinated with appropriate governmental, voluntary, private sector and other partners
Communication systems to notify, deploy and connect all appropriate partners
Training and exercise around best practice for public health and health care in Maine, assuring competence and compliance with state and national standards.

Authorization: Maine: Title 22: HEALTH AND WELFARE Subtitle 2: HEALTH Part 3: PUBLIC HEALTH HEADING: PL 1989, C. 487, §11 (RPR); Chapter 250: CONTROL OF NOTIFIABLE DISEASES AND CONDITIONS HEADING: PL 1989, C. 487, §11 (RPR); 2005, C. 383, §1 (RPR) ; Subchapter 1: DEFINITIONS; RULES; PENALTIES; INSPECTIONS; GENERAL AUTHORITY HEADING: PL 1989, C. 487, §11 (NEW)
Federal: - Sections 319C-1 and 319C-2 of the Public Health Service (PHS) Act as amended by the Pandemic and All-Hazards Preparedness Act (PAHPA). (P.L. 109-417) (2006)
- Presidential Policy Directive (PPD) 8: National Preparedness
- Homeland Security Directives (HSPD) 5 and 21

Outputs:

- Coordinate a network representing medical and infectious disease epidemiology, public health lab, district public health, vital records, quality improvement and community based healthcare and systems.
- Assure systems for community preparedness and recovery from public health incidents
- Maintain a Public Health Emergency Operations Center to coordinate response operations
- Provide public notification and warning systems to issue public health notifications/alerts
- In coordination with the Medical Examiner, assure systems for mass fatality from public health incidents
- Provide medical support to mass care shelter operations managed by MEMA and Red Cross
- Build and maintain systems for management and dispensing of life saving medications and medical material
- Establish and maintain structure for public health and medical surge capacity
- Provide and expand early detection and investigation capacity to support health/safety needs of hospitals
- Ensure the ability to register, credential and deploy medical volunteers to meet surge requirements
- Train public health and healthcare system workforce to respond to health threats

Center for Disease Control and Prevention

Program: Public Health Emergency Preparedness

Outcomes:

- Completed Public Health Hazard Vulnerability Analysis and business continuity of operation plan templates for local businesses to enable planners and responders to focus limited funding and other resources on those hazards where Maine is most vulnerable
- Developed emergency response plan for templates for local communities
- Defined warehouses, sites and systems for dispensing life saving medications in local communities
- Established a Maine CDC Public Health Emergency Operations Center (EOC) and back-up location: Conducted 4 EOC drills and exercises in 2011.
- Implemented systems for Incident Action Plans, After Action Reports and Corrective Action Plans

-Implemented a Public Health Risk Communication Plan: Conducted 2 drills to test the plan in 2011: Conducted 17 monthly communication drills using alerting systems in 2011, disseminated 148 official health advisories since 2009

-Implemented a shelter disease detection reporting system; established MOUs to provide medical support via staffing volunteers and durable medical supplies to shelters

Established MOUs with 47 emergency medication dispensing sites statewide; Pre-positioned antidotes for chemical incidents at 9 strategic hospitals statewide ; established MOUs with 3 warehouses to provide logistical support with medication and material distribution

-Defined 32 hospital Alternate Care Sites; Developed hospital medical surge plans at 41 of Maine's 42 acute care hospitals; Established systems for all Maine hospitals to report bed availability to US DHHS

-Developed and maintained an electronic medical volunteer registry that credential and deploys medical volunteers to support public health/healthcare operations

-Maintained 12 month training and drill plans for public health and healthcare responders: Trained 100% of pre-identified public health responders to use specific Personal Protective Equipment; established systems to provide public health responders with emergency medications

Center for Disease Control and Prevention

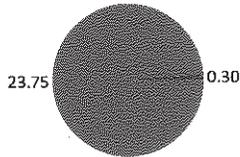
Program: Public Health Emergency Preparedness

FY 2012 Funding Summary

	GENERAL FUND	FEDERAL EXPEND. FUND	OTHER SPECIAL REVENUE	FEDERAL BLOCK GRANT FUND	TOTAL
TRANSFERS		\$337,714	(\$37,190)		\$300,524
90 - OPERATING TRANSFERS		\$337,714	(\$37,190)		\$300,524
EXPENDITURES	\$43,190	\$5,509,762	\$32,530	\$2,337	\$5,587,820
01 - PERSONAL SERVICES	\$40,337	\$2,027,078	\$7,672	\$1,719	\$2,076,806
40 - PROF. SERVICES, NOT BY STATE	\$279	\$709,784	\$11,419		\$721,483
41 - PROF. SERVICES, BY STATE		\$2,130	\$585		\$2,715
42 - TRAVEL EXPENSES, IN STATE	\$31	\$17,908	\$172	\$4	\$18,115
43 - TRAVEL EXPENSES, OUT OF STATE		\$17,129	\$67		\$17,195
45 - UTILITY SERVICES		\$1,616			\$1,616
46 - RENTS	\$840	\$78,895	\$1,638	\$307	\$81,681
47 - REPAIRS		\$118,375	\$55		\$118,430
48 - INSURANCE	\$1		\$2		\$3
49 - GENERAL OPERATIONS	(\$3)	\$35,435	\$2,567	\$31	\$38,030
50 - EMPLOYEE TRAINING	\$27	\$1,340	\$660	\$10	\$2,036
51 - COMMODITIES - FOOD	\$0		\$7		\$7
52 - COMMODITIES - FUEL		\$31,193			\$31,193
53 - TECHNOLOGY	\$1,433	\$598,609	\$6,466	\$183	\$606,691
55 - EQUIPMENT		\$2,598			\$2,598
56 - OFFICE & OTHER SUPPLIES	\$192	\$178,116	\$314	\$21	\$178,642
64 - GRANTS TO PUB AND PRIV ORGNS	\$50	\$1,539,579			\$1,539,629
67 - ASSISTANCE AND RELIEF GRANT			\$32		\$32
72 - EQUIPMENT		\$44,390			\$44,390
80 - INTEREST		\$17			\$17
85 - TRANSFERS	\$2	\$105,572	\$874	\$63	\$106,511
TOTAL	\$43,190	\$5,847,476	(\$4,659)	\$2,337	\$5,888,344

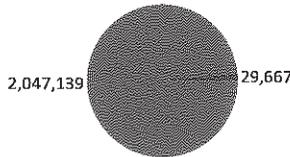
Staffing Profile

FTE Count by Allocation Type



Direct - Service Delivery
 Office or Program Admin

FTE Cost by Allocation Type



Direct - Service Delivery
 Office or Program Admin

FTE Allocation and Funding Detail

	Office or Program Admin	Direct - Service Delivery	Total
GENERAL FUND			
MANAGEMENT ANALYST II		0.33	0.33
STATE HLTH OFFICER & DIR MCDCP	0.05		0.05
OFFICE SPECIALIST I MGR SUPV	0.05		0.05
PUBLIC SERVICE MANAGER III	0.05		0.05
Total	0.16	0.33	0.49
FEDERAL EXPEND. FUND			
PUBLIC SERVICE MANAGER II		3.46	3.46
COMPREHENSIVE HEALTH PLAN II		2.70	2.70
PUBLIC SERVICE COORDINATOR II		2.21	2.21
CHEMIST II		2.09	2.09
PUBLIC SERVICE COORDINATOR I		2.00	2.00
MICROBIOLOGIST II		1.57	1.57
PUBLIC SERVICE COORDINATOR III		1.23	1.23
OFFICE SPECIALIST I MGR SUPV		1.00	1.00
QUALITY ASSURANCE OFFICER		1.00	1.00
SR HEALTH PROGRAM MANAGER		1.00	1.00
CHEMIST I		0.77	0.77

FTE Allocation and Funding Detail

		Office or Program Admin	Direct - Service Delivery	Total
FEDERAL EXPEND.	CHEMIST III		0.76	0.76
FUND	OFFICE ASSOCIATE II		0.62	0.62
	EPIDEMIOLOGIST		0.48	0.48
	MICROBIOLOGIST I		0.43	0.43
	OFFICE SPECIALIST I MANAGER		0.32	0.32
	MICROBIOLOGIST III		0.31	0.31
	MICROBIOLOGIST SUPV		0.31	0.31
	CLERK IV		0.26	0.26
	INVENTORY & PROPERTY ASSOC I SUPV		0.25	0.25
	OFFICE ASSOCIATE II SUPV		0.24	0.24
	PLANNING & RESEARCH ASSOC II		0.20	0.20
	WAREHOUSE SUPERINTENDENT		0.19	0.19
	PLANNING & RESEARCH ASSOC I		0.02	0.02
	Total		23.42	23.42
OTHER SPECIAL	COMPREHENSIVE HEALTH PLAN II	0.04		0.04
REVENUE	PLANNING & RESEARCH ASSISTANT	0.03		0.03
	MANAGEMENT ANALYST II	0.03		0.03
	PUBLIC SERVICE COORDINATOR II	0.02		0.02
	EPIDEMIOLOGIST	0.01		0.01
	Total	0.12		0.12
FEDERAL BLOCK	COMPREHENSIVE HEALTH PLAN II	0.02		0.02
GRANT FUND	Total	0.02		0.02
	Total	0.30	23.75	24.05

Center for Disease Control and Prevention

Program:	Public Health Nursing
Program Manager:	Sharon Leahy-Lind
Description:	The Public Health Nursing program is comprised of professional registered nurses working to prevent disease and preserve and protect the health of Maine residents by providing nursing services, promoting the health of mothers and children, and providing school health screenings.
Authorization:	22 M. R. S. A., Subtitle 2, Part 4, Chapter 408, Public Health Nursing
Outputs:	Outputs include disease prevention, the elimination or reduction of infant deaths, and reducing the costs of potentially unnecessary hospitalizations and emergency room visits through individual and population focused health assessment, teaching, case management/referral and counseling.
Outcomes:	A comprehensive evidence-based system (Omaha System) is used to document client care from admission to discharge. Metrics are based on the number of clients served and discharged, percent of Knowledge Improvement (what the client knows about the condition), percent of Behavior Improvement (what the client does), and percent of Status Improvement (condition of the client). As a result of Public Health Nursing Interventions, for all clients discharged, the average improvement from 2010 to 2011 in Knowledge was 2.13%, Behavior Improvement 46.17%, and Status Improvement 23.86%. Using Tuberculosis as an example, from 2010 to 2011, the average improvement in disease Prevention was 15%. The number of infant deaths was potentially reduced by increasing the number of PHN Period of Purple Crying and co-sleeping education nursing interventions from 771 in 2010 to 2312 in 2011. The number of clients receiving nursing care from 2010 to 2011 increased by 656; the number of clients receiving immunization care increased by 700; the number of influenza clinics increased by 2. The number of women assisted with prenatal and postpartum care decreased by 683 due to a reduction in Maine's birth rate and utilization of other prenatal/postpartum services. Reflecting this reduction in maternal child health referrals in 2011, there were 338 fewer referrals to the PHN Program in 2011, compared to 2010. However, through the PHN Central Referral process, potentially unnecessary hospitalizations/emergency room visits have been reduced by PHN management of an annual average of 4,860 client referrals , received FY2009-2011.

Center for Disease Control and Prevention

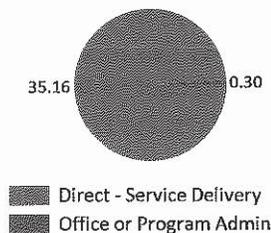
Program: Public Health Nursing

FY 2012 Funding Summary

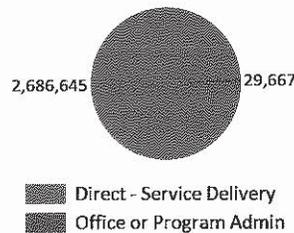
	GENERAL FUND	FEDERAL EXPEND. FUND	OTHER SPECIAL REVENUE	FEDERAL BLOCK GRANT FUND	TOTAL
TRANSFERS			\$132		\$154,989
90 - OPERATING TRANSFERS			\$132		\$154,989
EXPENDITURES	\$2,707,780	\$61,376	\$530,846	\$2,337	\$3,302,340
01 - PERSONAL SERVICES	\$2,706,920		\$7,672	\$1,719	\$2,716,312
40 - PROF. SERVICES, NOT BY STATE	\$263	\$20,622	\$23,280		\$44,164
41 - PROF. SERVICES, BY STATE			\$585		\$585
42 - TRAVEL EXPENSES, IN STATE	\$8	\$22	\$138,196	\$4	\$138,230
43 - TRAVEL EXPENSES, OUT OF STATE		\$54	\$67		\$121
44 - STATE VEHICLES OPERATION			\$48		\$48
46 - RENTS		\$527	\$57,756	\$307	\$58,591
47 - REPAIRS			\$158		\$158
48 - INSURANCE	\$1		\$127		\$128
49 - GENERAL OPERATIONS	(\$3)	\$30	\$30,622	\$31	\$30,679
50 - EMPLOYEE TRAINING			\$4,897	\$10	\$4,907
51 - COMMODITIES - FOOD	\$0		\$7		\$7
53 - TECHNOLOGY	\$510	\$38,404	\$181,242	\$183	\$220,338
56 - OFFICE & OTHER SUPPLIES	\$30	\$67	\$63,756	\$21	\$63,874
64 - GRANTS TO PUB AND PRIV ORGNS	\$50				\$50
67 - ASSISTANCE AND RELIEF GRANT			\$8,382		\$8,382
85 - TRANSFERS	\$2	\$1,651	\$14,050	\$63	\$15,766
TOTAL	\$2,707,780	\$61,508	\$685,703	\$2,337	\$3,457,329

Staffing Profile

FTE Count by Allocation Type



FTE Cost by Allocation Type



FTE Allocation and Funding Detail

		Office or Program Admin	Direct - Service Delivery	Total
GENERAL FUND	PUBLIC HEALTH NURSE I		16.15	16.15
	PUBLIC HEALTH NURSE II		12.10	12.10
	PUBLIC HEALTH NURSE SUPV		2.91	2.91
	PUBLIC HEALTH NURSE CONSULTANT		2.00	2.00
	PUBLIC SERVICE MANAGER II		1.00	1.00
	OFFICE ASSOCIATE II		1.00	1.00
	STATE HLTH OFFICER & DIR MCDPC	0.05		0.05
	OFFICE SPECIALIST I MGR SUPV	0.05		0.05
	PUBLIC SERVICE MANAGER III	0.05		0.05
	Total		0.16	35.16
OTHER SPECIAL REVENUE	COMPREHENSIVE HEALTH PLAN II	0.04		0.04
	PLANNING & RESEARCH ASSISTANT	0.03		0.03
	MANAGEMENT ANALYST II	0.03		0.03
	PUBLIC SERVICE COORDINATOR II	0.02		0.02
	EPIDEMIOLOGIST	0.01		0.01
Total		0.12		0.12
FEDERAL BLOCK GRANT FUND	COMPREHENSIVE HEALTH PLAN II	0.02		0.02
Total		0.02		0.02
Total		0.30	35.16	35.46

Center for Disease Control and Prevention

Program: Radiation Control

Program Manager: Jay Hyland

Description: This program maintains control of natural and man made sources of radiation in order to limit the unnecessary radiation exposure to workers and members of the public through licensing, inspection, environmental surveillance, education, and emergency response and preparedness.

Authorization: 22 M.R.S.A. §661 - §690 and §751 - §784

Outputs: This program exists to prevent illness and deaths resulting from exposure to radiation through the following:

- Licensure and inspection of all sources of man made and natural radioactive materials.
- Registration and oversight of all radiation producing machines (i. e. x-ray and tanning).
- Inspection of mammographic machines in compliance with U.S. Food and Drug Administration regulations.
- Environmental surveillance and oversight of nuclear power facilities including high level waste storage locations and shipyards.
- Registration and continuing education unit requirements for all radon service providers.
- Security of radioactive materials in compliance with national standards.
- Training for radon professionals and first responders.
- Representation on State Emergency Response team.
- Provide radon information, education, technical assistance and outreach to the general public.

Outcomes: In 2011, there were 280 radioactive licenses issued, 35 radioactive inspections performed, 79 radioactive environmental samples collected, and 15 radiation alarm response calls. In 2011, 3400 x-ray machines were registered and 59 mammographic facility inspections were conducted. In 2011, 343 tanning facilities were registered and 96 tanning facility inspections were conducted. In 2010, 1,250 homes were mitigated, and 19 radon laboratories, 86 radon testers and 32 radon mitigators were registered.

Center for Disease Control and Prevention

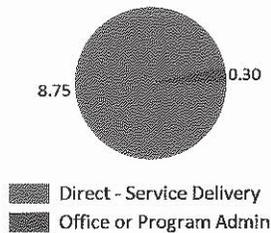
Program: Radiation Control

FY 2012 Funding Summary

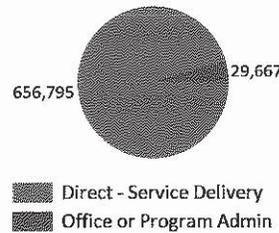
	GENERAL FUND	FEDERAL EXPEND. FUND	OTHER SPECIAL REVENUE	FEDERAL BLOCK GRANT FUND	TOTAL
TRANSFERS		\$18,097	\$69,110		\$87,206
90 - OPERATING TRANSFERS		\$18,097	\$69,110		\$87,206
EXPENDITURES	\$21,135	\$260,714	\$695,265	\$2,337	\$979,452
01 - PERSONAL SERVICES	\$20,275	\$136,817	\$527,651	\$1,719	\$686,462
40 - PROF. SERVICES, NOT BY STATE	\$263	\$27,122	\$34,302		\$61,686
41 - PROF. SERVICES, BY STATE		\$181	\$32,917		\$33,098
42 - TRAVEL EXPENSES, IN STATE	\$8	\$194	\$3,446	\$4	\$3,652
43 - TRAVEL EXPENSES, OUT OF STATE		\$4,031	\$687		\$4,718
44 - STATE VEHICLES OPERATION			\$102		\$102
45 - UTILITY SERVICES			\$142		\$142
46 - RENTS		\$7,223	\$33,052	\$307	\$40,582
47 - REPAIRS			\$3,097		\$3,097
48 - INSURANCE	\$1		\$227		\$228
49 - GENERAL OPERATIONS	(\$3)	\$969	\$12,649	\$31	\$13,646
50 - EMPLOYEE TRAINING		\$45	\$660	\$10	\$715
51 - COMMODITIES - FOOD	\$0		\$7		\$7
53 - TECHNOLOGY	\$510	\$42,769	\$25,940	\$183	\$69,402
56 - OFFICE & OTHER SUPPLIES	\$30	\$293	\$1,658	\$21	\$2,001
64 - GRANTS TO PUB AND PRIV ORGNS	\$50	\$35,000			\$35,050
67 - ASSISTANCE AND RELIEF GRANT			\$32		\$32
85 - TRANSFERS	\$2	\$6,070	\$18,696	\$63	\$24,831
TOTAL	\$21,135	\$278,810	\$764,375	\$2,337	\$1,066,659

Staffing Profile

FTE Count by Allocation Type



FTE Cost by Allocation Type



FTE Allocation and Funding Detail

	Office or Program Admin	Direct - Service Delivery	Total
GENERAL FUND			
STATE HLTH OFFICER & DIR MCDPC	0.05		0.05
OFFICE SPECIALIST I MGR SUPV	0.05		0.05
PUBLIC SERVICE MANAGER III	0.05		0.05
Total	0.16		0.16
FEDERAL EXPEND. FUND			
ENVIRONMENTAL SPECIALIST III		1.00	1.00
ENVIRONMENTAL SPECIALIST II		1.00	1.00
Total		2.00	2.00
OTHER SPECIAL REVENUE			
ENGINEERING TECHNICIAN IV		1.74	1.74
ENVIRONMENTAL SPECIALIST III		1.04	1.04
PUBLIC SERVICE COORDINATOR II	0.02	1.00	1.02
SANITARY ENGINEER III		1.00	1.00
OFFICE ASSOCIATE II		1.00	1.00
ASST ENVIRONMENTAL ENGINEER		0.96	0.96
COMPREHENSIVE HEALTH PLAN II	0.04		0.04
PLANNING & RESEARCH ASSISTANT	0.03		0.03
MANAGEMENT ANALYST II	0.03		0.03
EPIDEMIOLOGIST	0.01		0.01
Total	0.12	6.75	6.87

FTE Allocation and Funding Detail

FEDERAL BLOCK GRANT FUND COMPREHENSIVE HEALTH PLAN II

	Office or Program Admin	Direct - Service Delivery	Total
	0.02		0.02
Total	0.02		0.02
Total	0.30	8.75	9.05

Center for Disease Control and Prevention

Program:	Rural Health & Primary Care
Program Manager:	Edwina Ducker
Description:	The Rural Health and Primary Care program promotes access to quality health care for Maine people living in rural and underserved areas.
Authorization:	Medicare Rural Hospital Flexibility Grant Program (Flex) Program Section 4201 of the Balanced Budget Act of 1997 (BBA), Public Law 105-33; State Office of Rural Health Grant Program Legislation/Regulation, Public Health Services Act Title 111 Section 338J; The Rural Medical Access Program (RMAP) was authorized in April of 1990 with the passage of Section 5 of LD. 2513, 24-A M.R.S.A. Ch. 75, effective on 7-14-90; State Primary Care Offices Grant Program Legislation/Regulation, Public Health Services Act Title 111 Section 333D; Small Rural Hospital Improvement Grant Program Legislation/Regulation, Social Security Act, Section 18209(g)(3)
Outputs:	Increase the number of healthcare professionals in medically underserved and rural areas and achieve 100% of patients receiving recommended patient care and a patient satisfaction score of 81% by 2014.
Outcomes:	By 2005, Maine had placed 352 healthcare professionals in its medically underserved and rural areas. As of 2012, we have 692 health care professionals in place through the utilization of the National Health Services Corps, the Conrad State 30 (formerly known as the J-1 Visa Waiver Program), and the State Loan Repayment program. Primary care shortage areas have been reduced from 29 shortage areas in 2005 to 17 in 2012. Assessment of hospital performance around the recommended processes of care received by patients is done by publically reporting to the Center for Medicare and Medicaid Services' Hospital Compare website. From 2006 to 2010 critical access hospitals have improved the percentage of patients receiving recommended care for Acute Myocardial Infraction from 94% in 2006 to 99% in 2010, heart failure from 85% in 2006 to 99% in 2010, surgical care from 91% in 2006 to 98% in 2010, and patient satisfaction from 75% in 2006 to 77% in 2010.

Center for Disease Control and Prevention

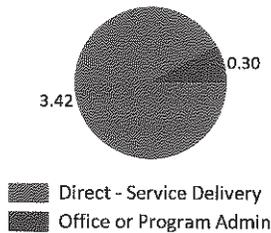
Program: Rural Health & Primary Care

FY 2012 Funding Summary

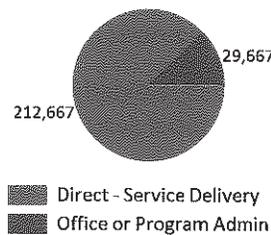
	GENERAL FUND	FEDERAL EXPEND. FUND	OTHER SPECIAL REVENUE	FEDERAL BLOCK GRANT FUND	FEDERAL EXPEND. FUND - ARRA	TOTAL
TRANSFERS		\$38,963	(\$37,190)			\$1,773
90 - OPERATING TRANSFERS		\$38,963	(\$37,190)			\$1,773
EXPENDITURES	\$21,135	\$887,568	\$32,887	\$2,337	\$38,150	\$982,077
01 - PERSONAL SERVICES	\$20,275	\$212,667	\$7,672	\$1,719		\$242,334
40 - PROF. SERVICES, NOT BY STATE	\$263	\$190,561	\$11,419		\$38,150	\$240,393
41 - PROF. SERVICES, BY STATE		\$319	\$585			\$904
42 - TRAVEL EXPENSES, IN STATE	\$8	\$5,603	\$172	\$4		\$5,786
43 - TRAVEL EXPENSES, OUT OF STATE		\$8,074	\$67			\$8,141
46 - RENTS		\$14,377	\$1,638	\$307		\$16,322
47 - REPAIRS		\$164	\$55			\$219
48 - INSURANCE	\$1		\$2			\$3
49 - GENERAL OPERATIONS	(\$3)	\$13,799	\$2,915	\$31		\$16,741
50 - EMPLOYEE TRAINING		\$3,925	\$660	\$10		\$4,595
51 - COMMODITIES - FOOD	\$0		\$7			\$7
53 - TECHNOLOGY	\$510	\$55,426	\$6,466	\$183		\$62,585
56 - OFFICE & OTHER SUPPLIES	\$30	\$956	\$314	\$21		\$1,321
64 - GRANTS TO PUB AND PRIV ORGNS	\$50	\$367,716				\$367,766
67 - ASSISTANCE AND RELIEF GRANT			\$32			\$32
85 - TRANSFERS	\$2	\$13,980	\$884	\$63		\$14,928
TOTAL	\$21,135	\$926,530	(\$4,303)	\$2,337	\$38,150	\$983,850

Staffing Profile

FTE Count by Allocation Type



FTE Cost by Allocation Type



FTE Allocation and Funding Detail

	Office or Program Admin	Direct - Service Delivery	Total
GENERAL FUND			
STATE HLTH OFFICER & DIR MCDPC	0.05		0.05
OFFICE SPECIALIST I MGR SUPV	0.05		0.05
PUBLIC SERVICE MANAGER III	0.05		0.05
Total	0.16		0.16
FEDERAL EXPEND. FUND			
PLANNING & RESEARCH ASSOC II		1.00	1.00
OFFICE ASSOCIATE II		1.00	1.00
HEALTH PROGRAM MANAGER		0.97	0.97
SR HEALTH PROGRAM MANAGER		0.41	0.41
PUBLIC SERVICE COORDINATOR II		0.04	0.04
Total		3.42	3.42
OTHER SPECIAL REVENUE			
COMPREHENSIVE HEALTH PLAN II	0.04		0.04
PLANNING & RESEARCH ASSISTANT	0.03		0.03
MANAGEMENT ANALYST II	0.03		0.03
PUBLIC SERVICE COORDINATOR II	0.02		0.02
EPIDEMIOLOGIST	0.01		0.01
Total	0.12		0.12
FEDERAL BLOCK GRANT FUND			
COMPREHENSIVE HEALTH PLAN II	0.02		0.02
Total	0.02		0.02
Total	0.30	3.42	3.72

Center for Disease Control and Prevention

Program: Subsurface Wastewater

Program Manager: Roger Crouse

Description: The Subsurface Wastewater Program insures the proper disposal of subsurface wastewater (septic systems) by administering Statewide Subsurface Disposal Rules, providing technical assistance, training and oversight to municipalities' Local Plumbing Inspectors, licensing, training and oversight to Site Evaluators, reviewing septic system plans and registering cemeteries and crematoriums.

Authorization: 22 M.R.S.A. Chapter 1: Department of Health and Human Services Heading: §42 Rules and Regulations, Chapter 602: Public Pools and Spas, § 2661-2669 30-A M.R.S.A. Chapter 185: Regulation of Construction and Improvements Heading: §4201 Definitions, 4211 Plumbing regulations, 4212 Department of Health and Human Services; responsibilities, 4213 Right of entry on inspection, 4214 Legislative intent, 4215 Permits, 4216 Transfers of shoreland property, 4221 Plumbing inspectors, 4222 Approving own work forbidden, 4223 Annual reports32 M.R.S.A. Chapter 21: Funeral Directors and Embalmers: § 1405 Cremation

Outputs: This program exists to prevent illnesses and deaths resulting from exposure to human waste by ensuring properly designed and installed new septic systems and replacement of malfunctioning systems and improving the state of the art in onsite sewage disposal system installations and designs by training Local Plumbing Inspectors, Certified System Installers, and Site Evaluators in proper techniques. This program provides superb customer service by responding quickly and accurately to inquires from the public and the regulated community; by completing State level project reviews in a timely manner; and by assisting Local Plumbing Inspectors and Site Evaluators as needed with problematic site inspections.

Outcomes: In calendar year 2011, trained 422 Local Plumbing Inspectors, Site Evaluators, Certified System Inspectors, and Certified System Installers. Processed 3,675 subsurface wastewater disposal system permits and 6,286 internal plumbing permits in 2011. Conducted approximately 150 audits of municipalities to ensure the municipalities are adequately implementing the minimum requirements for permitting and oversight of the subsurface wastewater disposal laws and rules. Performed more than 50 technical assistance site inspections for Site Evaluators and Local Plumbing Inspectors. Responded to dozens of phone calls from property owners seeking help regarding on-site wastewater disposal.

Center for Disease Control and Prevention

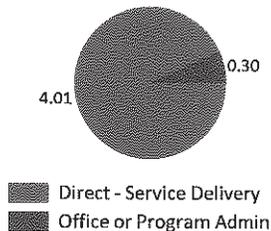
Program: Subsurface Wastewater

FY 2012 Funding Summary

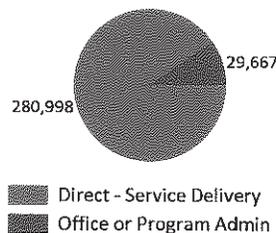
	GENERAL FUND	FEDERAL EXPEND. FUND	OTHER SPECIAL REVENUE	FEDERAL BLOCK GRANT FUND	TOTAL
TRANSFERS			\$132		\$8,737
90 - OPERATING TRANSFERS			\$132		\$8,737
EXPENDITURES	\$21,135	\$61,376	\$384,960	\$2,337	\$469,809
01 - PERSONAL SERVICES	\$20,275		\$288,671	\$1,719	\$310,665
40 - PROF. SERVICES, NOT BY STATE	\$263	\$20,622	\$11,419		\$32,303
41 - PROF. SERVICES, BY STATE			\$15,885		\$15,885
42 - TRAVEL EXPENSES, IN STATE	\$8	\$22	\$1,775	\$4	\$1,809
43 - TRAVEL EXPENSES, OUT OF STATE		\$54	\$67		\$121
44 - STATE VEHICLES OPERATION			\$102		\$102
46 - RENTS		\$527	\$27,388	\$307	\$28,222
47 - REPAIRS			\$55		\$55
48 - INSURANCE	\$1		\$2		\$3
49 - GENERAL OPERATIONS	(\$3)	\$30	\$7,796	\$31	\$7,853
50 - EMPLOYEE TRAINING			\$660	\$10	\$670
51 - COMMODITIES - FOOD	\$0		\$7		\$7
53 - TECHNOLOGY	\$510	\$38,404	\$18,854	\$183	\$57,951
56 - OFFICE & OTHER SUPPLIES	\$30	\$67	\$1,876	\$21	\$1,993
64 - GRANTS TO PUB AND PRIV ORGNS	\$50				\$50
67 - ASSISTANCE AND RELIEF GRANT			\$32		\$32
82 - ADMINISTRATIVE CHARGES AND FEE			\$20		\$20
85 - TRANSFERS	\$2	\$1,651	\$10,351	\$63	\$12,067
TOTAL	\$21,135	\$61,508	\$393,565	\$2,337	\$478,546

Staffing Profile

FTE Count by Allocation Type



FTE Cost by Allocation Type



FTE Allocation and Funding Detail

	Office or Program Admin	Direct - Service Delivery	Total
GENERAL FUND			
STATE HLTH OFFICER & DIR MCDPCP	0.05		0.05
OFFICE SPECIALIST I MGR SUPV	0.05		0.05
PUBLIC SERVICE MANAGER III	0.05		0.05
Total	0.16		0.16
OTHER SPECIAL REVENUE			
ENVIRONMENTAL SPECIALIST IV		1.00	1.00
ENVIRONMENTAL SPECIALIST III		1.00	1.00
OFFICE ASSOCIATE II		0.91	0.91
SOILS SITE EVALUATOR		0.56	0.56
OFFICE ASSOCIATE I		0.54	0.54
COMPREHENSIVE HEALTH PLAN II	0.04		0.04
PLANNING & RESEARCH ASSISTANT	0.03		0.03
MANAGEMENT ANALYST II	0.03		0.03
PUBLIC SERVICE COORDINATOR II	0.02		0.02
EPIDEMIOLOGIST	0.01		0.01
Total	0.12	4.01	4.13
FEDERAL BLOCK GRANT FUND			
COMPREHENSIVE HEALTH PLAN II		0.02	0.02
Total	0.02		0.02
Total	0.30	4.01	4.30

Center for Disease Control and Prevention

Program:	Women, Infants & Children (WIC)
Program Manager:	Lisa Hodgkins
Description:	The WIC Program, through contracted local nonprofit agencies across the state, provides nutrition and health education, food benefits and health and community referrals to pregnant, postpartum, and breastfeeding women and children up to age 5.
Authorization:	22 MRSA §§255 and 1951, 7 CFR Part 246
Outputs:	Program outputs include managing resources in a cost effective and efficient manner, accessible and available clinic services throughout the state, providing a healthy start for infants and children, breastfeeding promotion and support, holding vendors and participants accountable for actions (fraud prevention), and supporting sustainable communities.
Outcomes:	Data metrics were collected for the federal fiscal years 2010 and 2011. The Maine CDC WIC program saw fruit and vegetable voucher redemption increase from 77.5% to 80.3%. The number of obese children who participate in WIC has decreased from 35.4% to 27.0%. Consistently, the number of children who have improved Body Mass Indicator (BMI) outcomes as a result of participating in the WIC program is between 40-46%. In addition, children who participate in WIC see between a 61.5-69.7% improved in blood hemoglobin level from their initial screening. Breastfeeding initiation has increased from 63.4% to 65.5%. The number of infants who are exclusively breastfed has increased from 72.2% to 85.7%. The cost per food package is \$52-\$53 per participant.

Center for Disease Control and Prevention

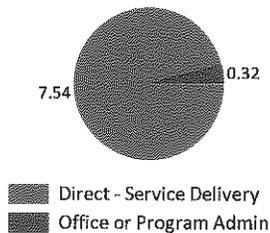
Program: Women, Infants & Children (WIC)

FY 2012 Funding Summary

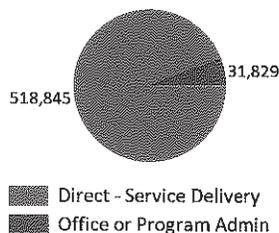
	GENERAL FUND	FEDERAL EXPEND. FUND	OTHER SPECIAL REVENUE	FEDERAL BLOCK GRANT FUND	FEDERAL EXPEND. FUND - ARRA	TOTAL
TRANSFERS		\$104,344	(\$37,190)	\$419		\$67,573
90 - OPERATING TRANSFERS		\$104,344	(\$37,190)	\$419		\$67,573
EXPENDITURES	\$21,135	\$22,912,634	\$33,216	\$5,254	\$539,119	\$23,511,359
01 - PERSONAL SERVICES	\$20,275	\$518,845	\$7,672	\$3,881		\$550,674
40 - PROF. SERVICES, NOT BY STATE	\$263	\$296,174	\$11,906		\$561	\$308,903
41 - PROF. SERVICES, BY STATE		\$2,700	\$585			\$3,286
42 - TRAVEL EXPENSES, IN STATE	\$8	\$5,553	\$172	\$4	\$6,568	\$12,304
43 - TRAVEL EXPENSES, OUT OF STATE		\$19,221	\$67		(\$5,865)	\$13,423
46 - RENTS		\$159,765	\$1,638	\$726	\$4,710	\$166,838
47 - REPAIRS		\$1,662	\$55			\$1,717
48 - INSURANCE	\$1	\$150	\$2			\$153
49 - GENERAL OPERATIONS	(\$3)	\$68,161	\$2,748	\$31	\$1,342	\$72,278
50 - EMPLOYEE TRAINING		\$10,255	\$660	\$10	\$325	\$11,250
51 - COMMODITIES - FOOD	\$0		\$7			\$7
53 - TECHNOLOGY	\$510	\$919,860	\$6,466	\$441	\$516,130	\$1,443,405
56 - OFFICE & OTHER SUPPLIES	\$30	\$169,477	\$314	\$21		\$169,841
64 - GRANTS TO PUB AND PRIV ORGNS	\$50	\$3,662,273			\$15,349	\$3,677,672
67 - ASSISTANCE AND RELIEF GRANT		\$17,018,497	\$32			\$17,018,529
80 - INTEREST		\$25				\$25
85 - TRANSFERS	\$2	\$60,018	\$892	\$141		\$61,054
TOTAL	\$21,135	\$23,016,978	(\$3,973)	\$5,673	\$539,119	\$23,578,933

Staffing Profile

FTE Count by Allocation Type



FTE Cost by Allocation Type



FTE Allocation and Funding Detail

	Office or Program Admin	Direct - Service Delivery	Total
GENERAL FUND			
STATE HLTH OFFICER & DIR MCDPCP	0.05		0.05
OFFICE SPECIALIST I MGR SUPV	0.05		0.05
PUBLIC SERVICE MANAGER III	0.05		0.05
Total	0.16		0.16
FEDERAL EXPEND. FUND			
COMPREHENSIVE HEALTH PLAN II		2.00	2.00
COMPREHENSIVE HEALTH PLAN I		1.00	1.00
PLANNING & RESEARCH ASSOC I		1.00	1.00
SR HEALTH PROGRAM MANAGER		1.00	1.00
HEALTH PROGRAM MANAGER		1.00	1.00
SENIOR STAFF ACCOUNTANT		0.78	0.78
OFFICE ASSOCIATE I		0.67	0.67
PUBLIC SERVICE MANAGER II		0.08	0.08
Total		7.54	7.54
OTHER SPECIAL REVENUE			
COMPREHENSIVE HEALTH PLAN II	0.04		0.04
PLANNING & RESEARCH ASSISTANT	0.03		0.03
MANAGEMENT ANALYST II	0.03		0.03
PUBLIC SERVICE COORDINATOR II	0.02		0.02
EPIDEMIOLOGIST	0.01		0.01
Total	0.12		0.12

FTE Allocation and Funding Detail

FEDERAL BLOCK GRANT FUND COMPREHENSIVE HEALTH PLAN II
OFFICE ASSISTANT II

	Office or Program Admin	Direct - Service Delivery	Total
	0.03		0.03
	0.01		0.01
Total	0.05		0.05
Total	0.32	7.54	7.86