



STATE OF VERMONT
JOINT FISCAL OFFICE

MEMORANDUM

To: James Reardon, Commissioner of Finance & Management
From: Nathan Lavery, Fiscal Analyst
Date: May 6, 2010
Subject: JFO #2441, #2442, #2444

No Joint Fiscal Committee member has requested that the following items be held for review:

JFO #2441 — \$700,000 grant from the U.S. Department of Justice to the Vermont Department of Children and Families. This grant will be used to fund 12 sub-awards to schools and non-profits targeting youth delinquency prevention.
[JFO received 4/06/10]

JFO #2442 — \$807,454 grant from the Centers for Disease Control & Prevention to the Vermont Department of Health. These funds will be used to support efforts to reduce tobacco use and expand tobacco cessation quit lines. This grant is awarded under the American Recovery and Reinvestment Act.
[JFO received 4/06/10]

JFO #2444 — **Request to establish one (1) limited service position** in the Agency of Agriculture, Food & Markets. This position is associated with a grant approved by the Joint Fiscal Committee for the Agriculture Innovation Demonstration Project (JFO #2425).
[JFO received 4/06/10]

The Governor's approval may now be considered final. We ask that you inform the Secretary of Administration and your staff of this action.

cc: Stephen Dale, Commissioner
Wendy Davis, Commissioner
Roger Allbee, Secretary



STATE OF VERMONT
JOINT FISCAL OFFICE

MEMORANDUM

To: Joint Fiscal Committee Members
From: Nathan Lavery, Fiscal Analyst
Date: April 14, 2010
Subject: Grant Requests

Enclosed please find seven (7) requests that the Joint Fiscal Office has received from the administration. These requests include the establishment of three (3) limited service positions and the retention of two existing positions.

JFO #2439 — \$410,215 grant from the USDA Food and Nutrition Service to the Vermont Department of Health. These funds will support Women, Infants Children program improvement projects in the areas of cash value benefit cards and replacement of the legacy computer system. **The establishment of one (1) limited service position is associated with this request.** This grant is awarded under the American Recovery and Reinvestment Act.
[JFO received 3/29/10]

JFO #2440 — \$6,647 grant from the University of Vermont to Agriculture, Food & Markets. These funds will be used to support the Farm First program in providing dairy producers and their families with counseling, resources, and referral information related to stress and other concerns.
[JFO received 3/29/10]

JFO #2441 — \$700,000 grant from the U.S. Department of Justice to the Vermont Department of Children and Families. This grant will be used to fund 12 sub-awards to schools and non-profits targeting youth delinquency prevention.
[JFO received 4/06/10]

JFO #2442 — \$807,454 grant from the Centers for Disease Control & Prevention to the Vermont Department of Health. These funds will be used to support efforts to reduce tobacco use and expand tobacco cessation quit lines. This grant is awarded under the American Recovery and Reinvestment Act.
[JFO received 4/06/10]

JFO #2443 — \$5,034,328 grant from the U.S. Department of Health & Human Services to the Office of Vermont Health Access. This grant will be used to establish a statewide health information exchange (HIE) network and interstate HIE interoperability. **The establishment of one (1) limited service position is associated with this request.** This grant is awarded under the American Recovery and Reinvestment Act and **expedited review of this item has been requested.** Joint Fiscal Committee

members will be contacted within two weeks with a request to waive the statutory review period and accept this item.

[JFO received 4/06/10]

JFO #2444 — Request to establish one (1) limited service position in the Agency of Agriculture, Food & Markets. This position is associated with a grant approved by the Joint Fiscal Committee for the Agriculture Innovation Demonstration Project (JFO #2425). This position request was not submitted as part of the request for approval of JFO #2425.

[JFO received 4/06/10]

JFO #2445 — \$10,000 grant from the Wildlife Management Institute to the Vermont Department of Forests, Parks and Recreation. These funds will be used to create a roost field for American woodcock through reclamation of a gravel pit.

[JFO received 4/12/10]

In accordance with the procedures for processing such requests, we ask you to review the enclosed and notify the Joint Fiscal Office (Nathan Lavery at (802) 828-1488; nlavery@leg.state.vt.us) if you have questions or would like an item held for legislative review. Unless we hear from you to the contrary by April 28 we will assume that you agree to consider as final the Governor's acceptance of these requests.

cc: James Reardon, Commissioner
Wendy Davis, Commissioner
Roger Allbee, Secretary
Stephen Dale, Commissioner
Susan Besio, Director
Jason Gibbs, Commissioner



STATE OF VERMONT
JOINT FISCAL OFFICE

MEMORANDUM

To: Representative Steven Maier
Senator Douglas Racine

From: Nathan Lavery, Fiscal Analyst

Date: April 14, 2010

Subject: JFO #2439, #2442, #2443

In accordance with Sec. E.129 of Act 1 of the 2009 Special Session, Representative Michael Obuchowski asked that I forward to you a copy of the enclosed American Recovery and Reinvestment Act grant materials and cover memo. He requests your observations regarding the enclosed items.

cc: Rep. Michael Obuchowski

JFO #2442

RECEIVED
APR 03 2010
JOINT FISCAL OFFICE

ARRA Activity Acceptance Form ESR-2

ARRA Activity Type: ARRA Competitive Grant (Alternate Form AA-1) Other ARRA Activity (Not subject to AA-1 Process)

Revision Date: _____

INSTRUCTIONS: This form must be completed in its entirety and is required for:

- 1) acceptance of all ARRA Discretionary Grants, and
- 2) PRIOR to receipt of all ARRA Formula/Block Grants, and
- 3) PRIOR to receipts of all ARRA funding for Individual Entitlement Programs.

TRK DB: 75

ARRA funds will be provided to departments and will result in the delay of spending approval release.

1. Agency (ARRA-F): AHS

2. Department (ARRA-F): Health (Bus. Unit #03420)

3. DUNS # (ARRA-C): 80-937-6155

4. Office Location: _____ City/town: Burlington County: Chittenden

5. ARRA Activity (ARRA 1-01): Healthy Communities & Tobacco Cessation

6. ARRA Code (ARRA 2-1): E70

7. Legal Title of Grant: State Supplemental Funding for Healthy Communities, Tobacco Control, Diabetes Prevention & Control, and Behavioral Risk Factor Surveillance System

8. Federal Agency Award # (ARRA-B): 3U58DP001994-01

9. CFDA # (ARRA-E): 93.723

10. Federal Funding Agency's US Treasury Account Symbol (TAS): _____ (if provided by the federal funding agency)

11. Federal (or VT) Funding Agency (ARRA-A): Centers for Disease Control & Prevention

12. Award Date: 2/6/2010

13. Award Amount \$807,454

14. Check if this amount is an estimate:

15. Grant Period (ARRA-H) From: 2/4/2010 To: 2/3/2012

16. Date by which ARRA funds must be: Obligated by Date: 2/3/2012 and/or Spent by Date: 5/3/2012

17. Purpose of Grant/ARRA Narrative (ARRA 2-02):
 Component I - To implement policy, environmental and system changes on a statewide level to address physical activity, nutrition and tobacco use. Component III - To strengthen the abilities of states to enhance and expand tobacco cessation quit lines to increase the number of smokers who quit.

18. Area that will Benefit (name the state, county, city or school district): Vermont


19. Impact on existing program if grant is not Accepted:
 None

Column Reference	A	B	C	D	E	F
	←-----State Fiscal Year-----→			←-----Federal Fiscal Year-----→		
Fiscal Year	SFY 2009	SFY 2010	SFY 2011 & Beyond	FFY 2009	FFY 2010	SFY 2011 & Beyond
Expenditures:						
Personnel Costs	\$	\$9,982	\$49,919	\$	\$59,901	\$
3 rd Party Contracts	\$	\$30,000	\$605,859	\$	\$635,859	\$
Operating Expenses	\$	\$6,050	\$15,644	\$	\$21,694	\$
Grants/Sub-Awards	\$	\$0	\$90,000	\$	\$90,000	\$
Total Expenditures	\$	\$46,032	\$761,422	\$	\$807,454	\$
Revenues:						
State Funds:						
Cash	\$	\$	\$	\$	\$	\$
In-Kind	\$	\$	\$	\$	\$	\$
ARRA Federal Funds:						
(Direct Costs)	\$	\$42,880	\$745,658	\$	\$788,538	\$
(Statewide Indirect)	\$	\$158	\$788	\$	\$946	\$
(Dept'l Indirect)	\$	\$2,994	\$14,976	\$	\$17,970	\$
Sub-total ARRA Funds	\$	\$46,032	\$761,422	\$	\$807,454	\$
Other Funds:	\$	\$	\$	\$	\$	\$

(Other Federal)	\$	\$	\$	\$	\$	\$
(list source)	\$	\$	\$	\$	\$	\$
Total Revenues	\$	\$46,032	\$761,422	\$	\$807,454	\$

Comments about expenditures or revenues may be made in the space provided below:

DeptID/Appropriation:	Other VISION Chartfield (funds, programs or projects)	Total Amount (all FYs)	Comments
3420021000	New program code will be assigned only upon JEC approval.	\$807,454	
	39525 Health Communities	\$	
	39633 Tobacco	\$	
		\$	
		\$	
	Total	\$807,454	This Total MUST agree with the total of Item 10, columns A+B+C above

22. Will monies from this grant be used to fund one or more Personal Service Contracts? Yes No
 If "Yes", appointing authority must initial here to indicate intent to follow current competitive bidding process/policy.
 Appointing Authority Name: Wendy Davis, MD, Commissioner Agreed by:  (initial)

23. State Position Information and Title(s):	# Existing Positions Retained	Est. Annual Regular Hours	# Positions Created (New)	Est. Annual Regular Hours
Public Health Nutrition & Physical Activity Chief		520		
Total Positions				


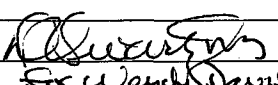
24. Is the appropriate Position Request Form attached for new position(s) listed in Line 12 above?
 YES - Form attached or No new positions created

25. Equipment and space for these positions: Is presently available. Can be obtained w/available funds.

26. Does this qualify as "Infrastructure"? Yes No If Yes complete next line:

27. Infrastructure Rationale (select one) (ARRA 2-06):
 1. To Preserve & create jobs & promote economic recovery.
 2. To assist those most impacted by the recession.
 3. To provide investment needed to increase economic efficiency by spurring technological advances in science & health.
 4. To invest in transportation, environmental protection, & other infrastructure that will provide long-term economic benefits.
 5. To stabilize State & local government budgets, in order to minimize & avoid reductions in essential services & counterproductive state & local tax increases.

28. AUTHORIZATION AGENCY/DEPARTMENT SIGNATURES

I/we certify that no funds beyond basic application preparation and filing costs have been expended or committed in anticipation of Joint Fiscal Committee approval of this grant, unless previous notification was made on Form AA-1PN (if applicable). I/we further certify that these funds will be used only in	ARRA Activity Manager:		Date: 2/18/10
	Name: Sheri Lynn	Title: Tobacco Control Program Chief	
	Department Head:		Date: 2/18/10
	Name: Wendy Davis, MD	 For Wendy Davis	Title: Commissioner of Health

accordance with the federal American Recovery & Reinvestment Act and all federal and state rules and regulations pertaining thereto:	Agency Secretary (if required): <i>Patrick Flood</i>	Date: <i>3/1/10</i>
	Name: PATRICK FLOOD	Title: DEPUTY SECRETARY

29. REVIEW BY FINANCE & MANAGEMENT (continue on separate sheet if necessary)

<input type="checkbox"/> To Release Spending Authority in VISION:	FY <i>2010</i> \$ <i>46,032</i> (remainder will be in FY 11 +)	Citation(s): <i>No additional competitive grants</i>
Analyst (initial): <i>ZH</i>	Date: <i>3/22/10</i>	Commissioner Finance & Management initial): <i>[Signature]</i>
Assigned ESR Director's Signature: <i>[Signature]</i>	Date: <i>3/17/10</i>	

Sections 30 through 33 are required ONLY when Form ESR-2 is used in lieu of Form AA-1 ***

30. SECRETARY OF ADMINISTRATION

<input type="checkbox"/> Check One Box: Accepted	(Secretary's signature or designee) <i>[Signature]</i>	Date: <i>3/24/10</i>
<input type="checkbox"/> Rejected		Date:

31. ACTION BY GOVERNOR

<input checked="" type="checkbox"/> Check One Box: Request to JFO	(Governor's signature or designee) <i>[Signature]</i>	Date: <i>3/26/10</i>
<input type="checkbox"/> Rejected		Date:

32. SENT TO JFO

<input checked="" type="checkbox"/> Sent to JFO	Date: <i>3/29/10</i>
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<input type="checkbox"/> Notice of Award or Proof of Award (REQUIRED)	<input type="checkbox"/> Dept. project approval (if applicable)	<input type="checkbox"/> Grant (Project) Timeline (if applicable)
<input type="checkbox"/> Request Memo	<input type="checkbox"/> Governor's Certification (if applicable)	<input type="checkbox"/> Request for Extension (if applicable)
<input type="checkbox"/> Grant Agreement	<input type="checkbox"/> Notice of Donation (if any)	<input type="checkbox"/> Form AA-1PN attached (if applicable)
	<input type="checkbox"/> Position Request Form(s)	



Department of Health
Business Office

MEMORANDUM

To: Jim Giffin, AHS CFO
Thru: Leo Clark, VDH CFO
Subject: ARRA Grant Acceptance Request
Date: February 18, 2010

The Department of Health (VDH) has received an ARRA grant from the Centers for Disease Control & Prevention for \$807,454 to: 1) implement policy, environmental and system changes statewide to address physical activity, nutrition and tobacco use; and 2) to strengthen Vermont's ability to enhance and expand tobacco cessation quit-lines.

Statewide Policy and Environmental Change: Implement strategies for policy and environmental change to reduce tobacco use and increase physical activity and healthy eating that are supported by and integrated with Vermont's Blueprint for Health Initiative. This will be accomplished via three projects: 1) The Healthy Retailers Project in which VDH will work with retailers to become designated healthy stores that promote healthy choices using the Eat for Health message and limiting tobacco advertising in and around the store; 2) The Built Environment/Smart Growth Policy Project will pursue a state level policy to promote health through regional planning and development; and 3) Get Moving Vermont & Eat for Health Social Marketing/Media Campaign in which VDH will implement evidence based MAPPS strategies including a) media and advertising restrictions consistent with federal law for tobacco; b) point of purchase promotion for healthy eating options and c) promoting health considerations in city planning, zoning and transportation.

Tobacco Cessation through Quit-lines and Media: VDH will support and build on opportunities to reach more smokers through the following strategies: 1) emotionally charged media messages; 2) expansion of proactive counseling; 3) integration of on-line support technologies; 4) evaluation of cessation services; 5) healthcare system enhancements to increase referrals; and 6) promotion of cessation targeting populations with health disparities. Smokers can receive support for quitting from the Vermont Quit Network, which offers phone, in-person, and on-line cessation programs as well as nicotine replacement therapy for all smokers enrolled in VDH's Quit Network counseling services.

I've attached ARRA documents necessary for grant acceptance including: ARRA Request for Grant Acceptance (ESR-2); 2 grant award notices and 1 grant application. Also included is an SFY10 budget based on 3 months of the total budget for this 2-year grant.

The Health Department is hereby requesting acceptance of this new grant and \$46,032 of new Federal Fund spending authority during State Fiscal Year 2010. Continued federal funding for these projects will be included in future budget requests.

Please let me know if you need further information or wish to discuss any details of this packet.

Thanks.



COOPERATIVE AGREEMENTS
Department of Health and Human Services
Centers for Disease Control and Prevention
NATIONAL CENTER FOR CHRONIC DISEASE PREV AND HEALTH PROMO

Notice of Award

Issue Date: 02/06/2010



THIS AWARD IS ISSUED UNDER THE AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 AND IS SUBJECT TO SPECIAL HHS TERMS AND CONDITIONS AS REFERENCED IN SECTION III

Grant Number: 3U58DP001994-01S1

Principal Investigator(s):
KAREN GARBARINO

Project Title: 901ARRA Comp I - VERMONT HLTHY COMM, TOBACCO CONTROL, DIABETES PREV AND CONTROL,

KAREN KELLEY
VERMONT DEPARTMENT OF HEALTH
108 CHERRY STREET
BURLINGTON, VT 05402

Budget Period: 02/04/2010 – 02/03/2012

Project Period: 02/04/2010 – 02/03/2012

Dear Business Official:

The Centers for Disease Control and Prevention hereby awards a grant in the amount of \$362,127 (see "Award Calculation" in Section I and "Terms and Conditions" in Section III) to VERMONT DEPT OF HEALTH in support of the above referenced project. This award is pursuant to the authority of 301A,311BC,317K2(42USC241A,243BC247BK2) and is subject to the requirements of this statute and regulation and of other referenced, incorporated or attached terms and conditions.

Acceptance of this award including the "Terms and Conditions" is acknowledged by the grantee when funds are drawn down or otherwise obtained from the grant payment system.

If you have any questions about this award, please contact the individual(s) referenced in Section IV.

Sincerely yours,

Tracey M Sims
Grants Management Officer
Centers for Disease Control and Prevention

Additional information follows



THIS AWARD IS ISSUED UNDER THE AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 AND IS SUBJECT TO SPECIAL HHS TERMS AND CONDITIONS AS REFERENCED IN SECTION III

Grant Number: 3U58DP001994-01S2

Principal Investigator(s):
SHERI LYNN

Project Title: 901ARRA Comp III - VT HLTHY COMM, TOBACCO CONTROL, DIABETES PREV AND CONTROL,

KAREN KELLEY
VERMONT DEPARTMENT OF HEALTH
108 CHERRY STREET
BURLINGTON, VT 05402

Budget Period: 02/04/2010 – 02/03/2012

Project Period: 02/04/2010 – 02/03/2012

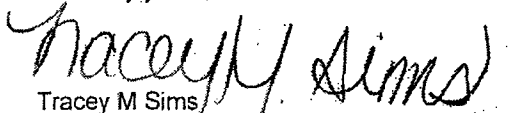
Dear Business Official:

The Centers for Disease Control and Prevention hereby awards a grant in the amount of \$445,327 (see "Award Calculation" in Section I and "Terms and Conditions" in Section III) to VERMONT DEPT OF HEALTH in support of the above referenced project. This award is pursuant to the authority of 301A,311BC,317K2(42USC241A,243BC247BK2) and is subject to the requirements of this statute and regulation and of other referenced, incorporated or attached terms and conditions.

Acceptance of this award including the "Terms and Conditions" is acknowledged by the grantee when funds are drawn down or otherwise obtained from the grant payment system.

If you have any questions about this award, please contact the individual(s) referenced in Section IV.

Sincerely yours,


Tracey M Sims
Grants Management Officer
Centers for Disease Control and Prevention

Additional information follows

State Supplemental Funding for Healthy Communities, Tobacco Control, Diabetes Prevention and Control and Behavioral Risk Factor Surveillance System
 Budget December 2009-December 2011
 DP09-901

A. PERSONNEL	Annual Salary	Percent of time	Time	Total
Public Health Nutrition and Physical Activity Chief Susan Coburn, MPH, RD For oversight and administration of the nutrition and physical activity components and to oversee the development of media and social marketing initiatives for nutrition and physical activity	\$63,054	25%	24 months	\$31,527
B. FRINGE BENEFITS				\$9,458
Fringe benefits are estimated at 30% of salary				
C. TRAVEL				\$12,940
In state travel	\$990			
Three staff people from nutrition, physical activity and tobacco programs will each average a total of 50 auto miles per month traveling to meetings. (@\$0.55/mile)				
NSPAPPH Annual Meeting	\$1,550			
June 2010, Washington, DC (tentative location) Physical activity coordinator to attend the conference and annual meeting of the National Society of Physical Activity Practitioners in Public Health. Topics include evidence-based practice and the implementation of policy and systems approaches to improve physical activity outcomes lodging \$226, meals \$74, airfare \$500, registration \$750				
CDC Surveillance and evaluation annual meeting	\$6,000			
Atlanta GA Date TBA 3 days; \$400 lodging; \$100 meals; \$500 airfare Three staff will participate in the two required program management trainings with CDC				
ASTPHND & Fruit and Veggie Nutrition Coordinator Meeting	\$2,000			
Nutrition Chief to attend the Association of State and Territorial Public Health Nutrition Directors annual meeting Topics include evidence-based practice and the implementation of policy and systems approaches to improve physical activity outcomes				
Physical Activity and Public Health Course	\$2,400			

Physical Activity Coordinator to travel to the Physical Activity and Public Health Practitioners Course Sept 2010 Utah. \$1,700 tuition room and board \$700 airfare

E. SUPPLIES

\$2,286

\$2,286

The estimate is based on costs of subscriptions, texts, manuals and curricula

F. CONTRACTUAL

\$277,000

Contracts will be established using State of Vermont specifications for contracts and purchases which are consistent with CDC and recovery act requirements any sub awards larger than \$25,000 will be submitted to HHS once the contractor is selected

Land Use Planning Training & Resource Tools

\$45,000

Contract to provide training on land use planning and development of training modules and tools for local land use policy change as outlined in the implementation plan

Community Land Use Planning Grants

\$15,000

Funding to 3 communities to develop local land use policy action plans

Healthier Corner Stores Training

\$35,000

Contract to provide a training to community coalitions and partners on implementing the healthier corner stores project

Marketing and Communications Contractor

Line items below are budget estimates that will be negotiated with the contractor selected through the states competitive bid process.

Strategic Planning: message and contact strategy development \$15,000

Brand Development \$5,000

Online Outreach \$10,000

Healthy retailer toolkit development and production \$30,000

Healthy retailer marketing/ media materials development \$25,000

Eat for Health/Get Moving Vermont marketing/media materials development and production \$55,000

Evaluation Training and Support

\$12,000

Contract with an outside agency to provide a technical assistance workshop with a follow-up consultation on the utilization of CDC's Evaluation Framework for chronic disease and health promotion staff

State Evaluation Contractor	\$30,000	
Contracted position to provide ongoing program evaluation and support for all three proposed components of the work plan		
H. Other		\$10,000
BRFSS	\$10,000	
Addition of nutrition and physical activity related questions and to increase sample size		
I. TOTAL DIRECT CHARGES		\$343,211
J. INDIRECT CHARGES*		\$18,916
K. BUDGET TOTAL		\$362,127

***Cost Allocation Plan**

The Vermont Department of Health uses a Cost Allocation Plan, not an indirect rate. The Vermont Department of Health is a department of the Vermont Agency of Human Services, a public assistance agency, which uses a Cost Allocation Plan in lieu of an indirect rate agreement as authorized by OMB Circular A-87, Attachment D. This Cost Allocation Plan was approved by the US Department of Health and Human Services effective October 1, 1987. A copy of the original approval and a copy of the most recent approval letter of March 13, 2008 are attached. The Cost Allocation Plan summarizes actual, allowable costs incurred in the operation of the program. These costs include items which are often shown as direct costs, such as telephone and general office supply expenses, as well as items which are often included in an indirect rate, such as the cost of office space and administrative salaries. These costs are allocated to the program based on the salaries and wages paid in the program.

Because these are actual costs, unlike an Indirect Cost Rate, these costs will vary from quarter to quarter and cannot be fixed as a rate. Based on costs to similar programs during recent quarters, we would currently estimate these allocated costs at 60% of the direct salary line item.

Vermont Department of Health

Funding Opportunity Number: CDC-FRA-DP09-90101ARRA09

VII. Budget - Component III Tobacco Cessation Through Quitlines and Media

24 Month Budget (Dec. 2009 through Dec. 2011)

A. Salaries and Wages	<u>Total \$ 0</u>
<i>Not Applicable</i>	
B. Fringe Benefits	<u>Total \$ 0</u>
C. Consultant Costs	<u>Total \$ 0</u>
D. Equipment	<u>Total \$ 0</u>
E. Supplies	<u>Total \$ 0</u>
F. Travel	<u>Total \$ 6,468</u>

The State of Vermont, Department of Health has elected to have CDC cover travel costs and have provided an estimated expense for travel in this section. Under this arrangement, the supplemental award will be reduced by the amount of estimated travel totaling **\$6,468** which includes the additional 20% administrative cost.

Out-of-State Travel - The Vermont Department of Health requests that CDC pay for travel to 2 meetings in Atlanta, covering ways to increase Vermont Quit Line use. We also will participate in 2 meetings which offer peer-to-peer learning opportunities for this project period.

Increasing Quitline Use Atlanta, GA	(2 trips, 1 person, 2 days, 3 nights)
2 trips x 1 person x \$400 airfare	\$800
Ground Trans. X 2 trips x \$50.00	\$100
Meals x 2 trips x 3 days x \$35.00/day	\$210
Lodging x 2 trips x 3 nights x \$120/day	<u>\$720</u>
	\$1,830
\$1,830 X.20 % CDC administrative cost	<u>\$ 366</u>
Subtotal	\$2,196

Justification: The Vermont Department of Health Tobacco Program Chief will assign one representative to attend each of the two CDC sponsored meetings to be held in Atlanta. These meetings are designed to increase quitline usage and each staff that attends will report back on the substantive learning.

Participation in Peer to Peer Learning Opportunities (2 meetings, 2 people, 2 days, 3 nights)

2 trip x 2 person x \$400 airfare	\$1,600
Ground Trans. X 2 trips x \$50.00	\$100
Meals x 2 trips x 2 persons x 3 days x \$35.00/day	\$420
Lodging x 2 trips x 2 persons x 3 nights x \$120/day	<u>\$1,440</u>
	\$3,560
\$3,660 X 20 % CDC administrative cost	<u>\$ 712</u>
Subtotal	\$4,272

Justification: We will participate in CDC sponsored peer to peer meetings.

G. Other Total \$80,000

Grant to Mental Health Agencies to Increase Referrals to Quit Network Total \$80,000

Justification: The funds in this proposal will be used to reinstate budget cuts associated with proposed activities under Vermont's CDC cooperative agreement grant number 1US58-DP00994-01. The Vermont Department of Health seeks to develop interventions in the Mental Health Agencies to link individuals with mental illness and co-occurring substance abuse to the Vermont Quitline. We will identify and grant funds to up to three Mental Health Agencies to promote smoking cessation among clients seeking mental health services. The grants will support personnel within these organizations who are responsible for building organizational capacity, developing strategies to improve the system of cessation referrals, educating staff, and reporting progress.

H. Contractual Costs Total \$ 358,859

Media Contractor \$133,598

30% of the total request allowed in Funding Opportunity Announcement.

1. Kelliher, Samets, and Volk (KSV)
2. Competitive Bid Process completed in March 2009
3. July 1, 2009 to June 30, 2010 with two one year contract (July 1, 2010 – June 30, 2011 and July 1, 2011 – June 30, 2012)
4. Scope of Work may include:
 - Integration of ARRA communications plan into annual Health Communications Plan
 - Campaign research

- Campaign development and production
 - Media planning and buying
 - Public relations
 - Evaluation
5. Method of Accountability include the State monitoring the services under this contract and the contractor assigning staff, providing regular updates on the status and next steps of campaigns at least monthly through a narrative report, budget updates quarterly basis, and in person meetings between the State and the contractor at least quarterly.
6. Itemized Budget and Justification.

The contractor bills services at \$95 per hour and production, media and printing costs are not marked-up. Preliminary budget is based on development of new media materials. If existing materials are used radio production dollars will be shifted to media purchases.

Preliminary Budget Breakdown:

Planning, development & evaluation	\$15,000
Radio production	\$20,000
Media testing (with target audience)	\$ 3,000
Media planning and buying (time)	\$ 7,500
Media purchases	<u>\$88,098</u>
Total cost	\$133,598

New Healthcare Systems Enhancements to Vermont Quit Network Total \$15,000

1. DocSite, LLC
2. Sole source
3. Dates January 30, 2010 to July 31, 2010
4. Scope of Work may include:

- Develop system to automate fax referrals to Vermont Quit Network through the primary care information system currently used by providers participating in the Blueprint for Health Initiative. This may include embedding fax referral forms into Doc Site, an Information Technology tool. A "proactive call" from a cessation counselor will follow.
 - Develop other tools to support the Primary Care Medical Home and Community Health Teams to motivate smokers to quit and to actively refer to the Vermont Quit Network cessation services (phone, in-person, and on-line). This may include a webpage designed for Community Health Teams to use that monitors and reinforces quit plans and cessation messages.
5. Method of Accountability include the State monitoring the services under this contract and the contractor assigning staff, providing regular updates on the status and next steps in creating the tools through a narrative report, budget update, and in person meeting between the State and the contractor.
 6. Itemized Budget and Justification.

Preliminary Budget Breakdown:

Planning and development	\$12,500
Testing	<u>\$ 2,500</u>
Total cost	\$15,000

The following Contracts will be selected through the State Competitive Bid Process

Quitline Contract

Total \$ 150,261

Justification: We will solicit bids for a new contract that will start July 1, 2010 and end June 30, 2012 with two, one year amendments. These funds will be used to expand the Quitline services by integrating an online support feature for assisting individuals to follow a quit plan. Nicotine Replacement Costs (NRT) totaling \$ 22, 261 which is 5 % of the total request, will also be included in the Quitline contract to cover the increase number of clients seeking medicines in conjunction with telephone counseling. State funds will also be allocated to this contract to assure that free counseling and NRT is available to all Vermont smokers that enroll in cessation services.

Evaluation Contract for 7 month follow up surveys

Total \$ 60,000

Justification: We will seek bids to identify a contractor to complete 7 month follow up surveys with clients that are served by the Vermont Quit Network (phone, in-person, and on-line).

I. Total Direct Costs \$445,327

J. Indirect Costs \$ 0

K. Total Request \$445,327

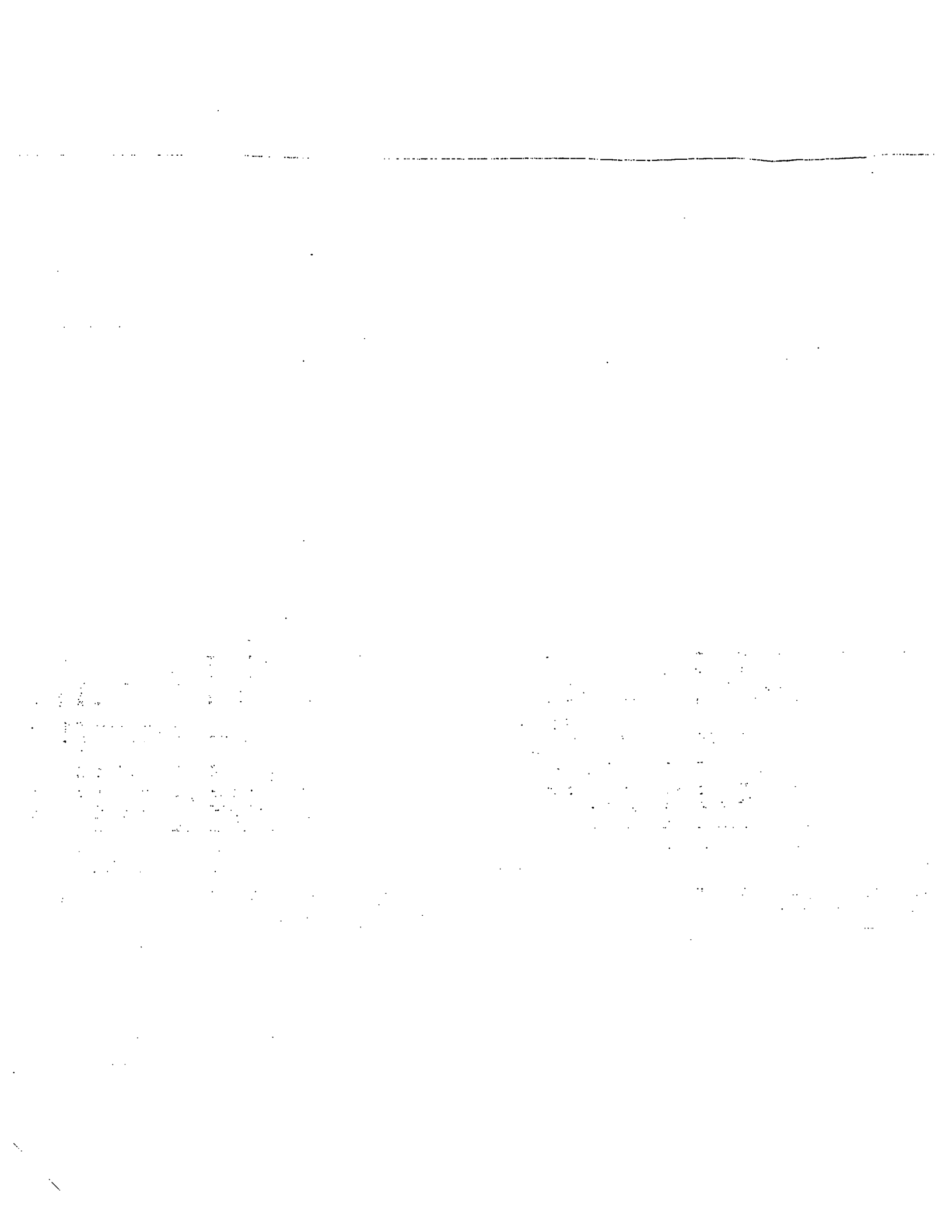
Special Notes:

The State of Vermont has elected to have CDC cover travel costs and provided an estimated expense in the travel section of this budget narrative. Under this arrangement, the supplemental award will be reduced by the amount of estimated travel totaling **\$6,468** which includes an additional 20% administrative cost.

The Recovery Act requires that Recovery Act funds be tracked separately from other funds. The State of Vermont uses Fund numbers in its accounting system to identify the various sources of funds used by the State. The Department of Finance has assigned a unique fund number (22040) to identify all ARRA funds. The Agency of Human Services of the State of Vermont uses an HHS approved Cost Allocation plan to allocate and track costs for its various programs. Each ARRA-funded program will be assigned a unique program code within the Cost Allocation Plan. Through the combination of fund numbers and program codes, all ARRA funds will be tracked at the program level. Recovery Act funds will be managed through these separate Recovery Act-specific accounts and will not be commingled with other funds in our financial system.

JFO #2442

RECEIVED
APR 08 2010
JOINT FISCAL OFFICE



ARRA ACTIVITY ACCEPTANCE FORM (ARRA-F) ARRA Discretionary Grant Other ARRA Activity
 (Alternative Program Award) (Alternative Program Award)

INSTRUCTIONS: This form must be completed in its entirety and is required for:
 1) acceptance of all ARRA Discretionary Grants, and
 2) PRIOR to receipt of all ARRA Formula/Block Grants, and
 3) PRIOR to receipt of all ARRA funding for Individual Entitlement Programs
 (ARRA-Funds received by the recipient will be required to departments and will result in the delay of spending authority release)

TRK DB: 75

1. Agency (ARRA-F): AHS		2. Department (ARRA-F): Health (Bus. Unit #03420)		3. DUNS # (ARRA-C): 80-937-6155	
4. Office Location:		City/town: Burlington		County: Chittenden	
5. ARRA Activity (ARRA 1-01): Healthy Communities & Tobacco Cessation				6. ARRA Code (ARRA 2-1): E70	
7. Legal Title of Grant: State Supplemental Funding for Healthy Communities, Tobacco Control, Diabetes Prevention & Control, and Behavioral Risk Factor Surveillance System					
8. Federal Agency Award # (ARRA-B): 3U58DP001994-01				9. CFDA # (ARRA-E): 93.723	
10. Federal Funding Agency's US Treasury Account Symbol (TAS): (if provided by the federal funding agency)					
11. Federal (or VT) Funding Agency (ARRA-A): Centers for Disease Control & Prevention				12. Award Date: 2/6/2010	
13. Award Amount: \$807,454				14. Check if this amount is an estimate: <input type="checkbox"/>	
15. Grant Period (ARRA-H) From: 2/4/2010		To: 2/3/2012			
16. Date by which ARRA funds must be: <input checked="" type="checkbox"/> Obligated by Date: 2/3/2012 and/or <input checked="" type="checkbox"/> Spent by Date: 5/3/2012					

17. Purpose of Grant/ARRA Narrative (ARRA 2-02):
 Component I - To implement policy, environmental and system changes on a statewide level to address physical activity, nutrition and tobacco use. Component III - To strengthen the abilities of states to enhance and expand tobacco cessation quit lines to increase the number of smokers who quit.

18. Area that will Benefit (name the state, county, city or school district): Vermont
19. Impact on existing program if grant is not Accepted: None

Column Reference	←-----State Fiscal Year-----→			←-----Federal Fiscal Year-----→		
	SFY 2009	SFY 2010	SFY 2011 & Beyond	FFY 2009	FFY 2010	SFY 2011 & Beyond
Expenditures:						
Personnel Costs	\$	\$9,982	\$49,919	\$	\$59,901	\$
3 rd Party Contracts	\$	\$30,000	\$605,859	\$	\$635,859	\$
Operating Expenses	\$	\$6,050	\$15,644	\$	\$21,694	\$
Grants/Sub-Awards	\$	\$0	\$90,000	\$	\$90,000	\$
Total Expenditures	\$	\$46,032	\$761,422	\$	\$807,454	\$
Revenues:						
State Funds:	\$	\$	\$	\$	\$	\$
Cash	\$	\$	\$	\$	\$	\$
In-Kind	\$	\$	\$	\$	\$	\$
ARRA Federal Funds:	\$	\$	\$	\$	\$	\$
(Direct Costs)	\$	\$42,880	\$745,658	\$	\$788,538	\$
(Statewide Indirect)	\$	\$158	\$788	\$	\$946	\$
(Dept'l Indirect)	\$	\$2,994	\$14,976	\$	\$17,970	\$
Sub-total ARRA Funds	\$	\$46,032	\$761,422	\$	\$807,454	\$
Other Funds:	\$	\$	\$	\$	\$	\$


(Other Federal)	\$	\$	\$	\$	\$	\$
(list source)	\$	\$	\$	\$	\$	\$
Total Revenues	\$	\$46,032	\$761,422	\$	\$807,454	\$

Comments about expenditures or revenues may be made in the space provided below:

DeptID/Appropriation:	Other VISION Chartfield (funds, programs or projects)	Total Amount (all FYs)	Comments
3420021000	New program code will be assigned only upon JEC approval.	\$807,454	
	39525 Health Communities	\$	
	39633 Tobacco	\$	
		\$	
		\$	
Total		\$807,454	This Total MUST agree with the total of Item 10, columns A+B+C above

PERSONAL SERVICE CONTRACTS

22. Will monies from this grant be used to fund one or more Personal Service Contracts? Yes No
 If "Yes", appointing authority must initial here to indicate intent to follow current competitive bidding process/policy.

Appointing Authority Name: Wendy Davis, MD, Commissioner Agreed by:  (initial)

23. State Position Information and Title(s):	# Existing Positions Retained	Est. Annual Regular Hours	# Positions Created (New)	Est. Annual Regular Hours
Public Health Nutrition & Physical Activity Chief		520		
Total Positions				

24. Is the appropriate Position Request Form attached for new position(s) listed in Line 12 above?
 YES - Form attached or No new positions created

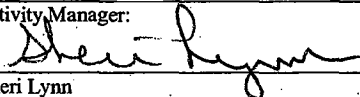
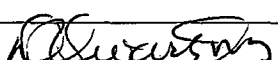
25. Equipment and space for these positions:
 Is presently available. Can be obtained w/available funds.

26. Does this qualify as "Infrastructure"? Yes No If Yes complete next line:

27. Infrastructure Rationale (select one) (ARRA 2-06):

1. To Preserve & create jobs & promote economic recovery.
2. To assist those most impacted by the recession.
3. To provide investment needed to increase economic efficiency by spurring technological advances in science & health.
4. To invest in transportation, environmental protection, & other infrastructure that will provide long-term economic benefits.
5. To stabilize State & local government budgets, in order to minimize & avoid reductions in essential services & counterproductive state & local tax increases.

AUTHORIZATION AGENCY DEPARTMENT SIGNATURES

I/we certify that no funds beyond basic application preparation and filing costs have been expended or committed in anticipation of Joint Fiscal Committee approval of this grant, unless previous notification was made on Form AA-1PN (if applicable). I/we further certify that these funds will be used only in	ARRA Activity Manager:		Date: 2/18/10
	Name: Sheri Lynn	Title: Tobacco Control Program Chief	
	Department Head:		Date: 2/18/10
	Name: Wendy Davis, MD	 For Wendy Davis	Title: Commissioner of Health

accordance with the federal American Recovery & Reinvestment Act and all federal and state rules and regulations pertaining thereto:

Agency Secretary (if required):

Patrick Flood
Name: PATRICK FLOOD

Title: DEPUTY SECRETARY

Date: 3/1/10

29. REVIEW BY FINANCE & MANAGEMENT (continue on separate sheet if necessary)

To Release Spending Authority in VISION:

FY 2010 \$ 46,032 (remainder will be in FY11+)

Citation(s): No citation/competitive of grant

Analyst (initial):

JH

Date:

3/22/10

Commissioner Finance & Management initial:

JH

Date:

3/23/10

For ESR-1/2s Only:

Assigned ESR Director's Signature:

[Signature]

Date: 3/17/10

Section 30 through 33 are required ONLY when Form ESR-2 is used in lieu of Form AA-1 ***

30. SECRETARY OF ADMINISTRATION

Check One Box: Accepted

(Secretary's signature or designee)

Tu ML

Date:

3/24/10

Rejected

Date:

31. ACTION BY GOVERNOR

Check One Box: Request to JFO

(Governor's signature or designee)

[Signature]

Date:

3/26/10

Rejected

Date:

32. SENT TO JFO

Sent to JFO

Date:

3/29/10

Notice of Award or Proof of Award (REQUIRED)
 Request Memo
 Grant Agreement

Dept. project approval (if applicable)
 Governor's Certification (if applicable)
 Notice of Donation (if any)
 Position Request Form(s)

Grant (Project) Timeline (if applicable)
 Request for Extension (if applicable)
 Form AA-1PN attached (if applicable)



VERMONT

Department of Health

Business Office

MEMORANDUM

To: Jim Giffin, AHS CFO
Thru: Leo Clark, VDH CFO
Subject: ARRA Grant Acceptance Request
Date: February 18, 2010

The Department of Health (VDH) has received an ARRA grant from the Centers for Disease Control & Prevention for \$807,454 to: 1) implement policy, environmental and system changes statewide to address physical activity, nutrition and tobacco use; and 2) to strengthen Vermont's ability to enhance and expand tobacco cessation quit-lines.

Statewide Policy and Environmental Change: Implement strategies for policy and environmental change to reduce tobacco use and increase physical activity and healthy eating that are supported by and integrated with Vermont's Blueprint for Health Initiative. This will be accomplished via three projects: 1) The Healthy Retailers Project in which VDH will work with retailers to become designated healthy stores that promote healthy choices using the Eat for Health message and limiting tobacco advertising in and around the store; 2) The Built Environment/Smart Growth Policy Project will pursue a state level policy to promote health through regional planning and development; and 3) Get Moving Vermont & Eat for Health Social Marketing/Media Campaign in which VDH will implement evidence based MAPPs strategies including a) media and advertising restrictions consistent with federal law for tobacco; b) point of purchase promotion for healthy eating options and c) promoting health considerations in city planning, zoning and transportation.

Tobacco Cessation through Quit-lines and Media: VDH will support and build on opportunities to reach more smokers through the following strategies: 1) emotionally charged media messages; 2) expansion of proactive counseling; 3) integration of on-line support technologies; 4) evaluation of cessation services; 5) healthcare system enhancements to increase referrals; and 6) promotion of cessation targeting populations with health disparities. Smokers can receive support for quitting from the Vermont Quit Network, which offers phone, in-person, and on-line cessation programs as well as nicotine replacement therapy for all smokers enrolled in VDH's Quit Network counseling services.

I've attached ARRA documents necessary for grant acceptance including: ARRA Request for Grant Acceptance (ESR-2); 2 grant award notices and 1 grant application. Also included is an SFY10 budget based on 3 months of the total budget for this 2-year grant.

The Health Department is hereby requesting acceptance of this new grant and \$46,032 of new Federal Fund spending authority during State Fiscal Year 2010. Continued federal funding for these projects will be included in future budget requests.

Please let me know if you need further information or wish to discuss any details of this packet.

Thanks.



THIS AWARD IS ISSUED UNDER THE AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 AND IS SUBJECT TO SPECIAL HHS TERMS AND CONDITIONS AS REFERENCED IN SECTION III

Grant Number: 3U58DP001994-01S1

Principal Investigator(s):
KAREN GARBARINO

Project Title: 901ARRA Comp I - VERMONT HLTHY COMM, TOBACCO CONTROL, DIABETES PREV AND CONTROL,

KAREN KELLEY
VERMONT DEPARTMENT OF HEALTH
108 CHERRY STREET
BURLINGTON, VT 05402

Budget Period: 02/04/2010 – 02/03/2012
Project Period: 02/04/2010 – 02/03/2012

Dear Business Official:

The Centers for Disease Control and Prevention hereby awards a grant in the amount of \$362,127 (see "Award Calculation" in Section I and "Terms and Conditions" in Section III) to VERMONT DEPT OF HEALTH in support of the above referenced project. This award is pursuant to the authority of 301A,311BC,317K2(42USC241A,243BC247BK2) and is subject to the requirements of this statute and regulation and of other referenced, incorporated or attached terms and conditions.

Acceptance of this award including the "Terms and Conditions" is acknowledged by the grantee when funds are drawn down or otherwise obtained from the grant payment system.

If you have any questions about this award, please contact the individual(s) referenced in Section IV.

Sincerely yours,

Tracey M Sims
Grants Management Officer
Centers for Disease Control and Prevention

Additional information follows



COOPERATIVE AGREEMENTS
Department of Health and Human Services
Centers for Disease Control and Prevention
NATIONAL CENTER FOR CHRONIC DISEASE PREV AND HEALTH PROMO

Notice of Award

Issue Date: 02/06/2010



THIS AWARD IS ISSUED UNDER THE AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 AND IS SUBJECT TO SPECIAL HHS TERMS AND CONDITIONS AS REFERENCED IN SECTION III

Grant Number: 3U58DP001994-01S2

Principal Investigator(s):
SHERI LYNN

Project Title: 901ARRA-Comp III - VT HLTHY COMM, TOBACCO CONTROL, DIABETES PREV AND CONTROL

KAREN KELLEY
VERMONT DEPARTMENT OF HEALTH
108 CHERRY STREET
BURLINGTON, VT 05402

Budget Period: 02/04/2010 – 02/03/2012
Project Period: 02/04/2010 – 02/03/2012

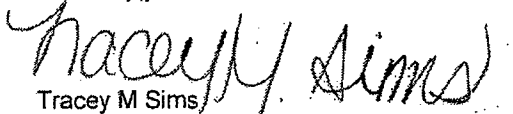
Dear Business Official:

The Centers for Disease Control and Prevention hereby awards a grant in the amount of \$445,327 (see "Award Calculation" in Section I and "Terms and Conditions" in Section III) to VERMONT DEPT OF HEALTH in support of the above referenced project. This award is pursuant to the authority of 301A,311BC,317K2(42USC241A,243BC247BK2) and is subject to the requirements of this statute and regulation and of other referenced, incorporated or attached terms and conditions.

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Sincerely yours,


Tracey M Sims
Grants Management Officer
Centers for Disease Control and Prevention

Additional information follows

State Supplemental Funding for Healthy Communities, Tobacco Control, Diabetes Prevention and Control and Behavioral Risk Factor Surveillance System
 Budget December 2009-December 2011
 DP09-901

A. PERSONNEL	Annual Salary	Percent of time	Time	Total
Public Health Nutrition and Physical Activity Chief Susan Coburn, MPH, RD For oversight and administration of the nutrition and physical activity components and to oversee the development of media and social marketing initiatives for nutrition and physical activity	\$63,054	25%	24 months	\$31,527
B. FRINGE BENEFITS				\$9,458
Fringe benefits are estimated at 30% of salary				
C. TRAVEL				\$12,940
In state travel Three staff people from nutrition, physical activity and tobacco programs will each average a total of 50 auto miles per month traveling to meetings. (@\$0.55/mile)	\$990			
NSPAPPH Annual Meeting June 2010, Washington, DC (tentative location) Physical activity coordinator to attend the conference and annual meeting of the National Society of Physical Activity Practitioners in Public Health. Topics include evidence-based practice and the implementation of policy and systems approaches to improve physical activity outcomes lodging \$226, meals \$74, airfare \$500, registration \$750	\$1,550			
CDC Surveillance and evaluation annual meeting Atlanta GA Date TBA 3 days; \$400 lodging; \$100 meals; \$500 airfare Three staff will participate in the two required program management trainings with CDC	\$6,000			
ASTPHND & Fruit and Veggie Nutrition Coordinator Meeting Nutrition Chief to attend the Association of State and Territorial Public Health Nutrition Directors annual meeting Topics include evidence-based practice and the implementation of policy and systems approaches to improve physical activity outcomes	\$2,000			
Physical Activity and Public Health Course	\$2,400			

Physical Activity Coordinator to travel to the Physical Activity and Public Health Practitioners Course Sept 2010 Utah. \$1,700 tuition room and board \$700 airfare

E. SUPPLIES

\$2,286

\$2,286

The estimate is based on costs of subscriptions, texts, manuals and curricula

F. CONTRACTUAL

\$277,000

Contracts will be established using State of Vermont specifications for contracts and purchases which are consistent with CDC and recovery act requirements any sub awards larger than \$25,000 will be submitted to HHS once the contractor is selected

Land Use Planning Training & Resource Tools

\$45,000

Contract to provide training on land use planning and development of training modules and tools for local land use policy change as outlined in the implementation plan

Community Land Use Planning Grants

\$15,000

Funding to 3 communities to develop local land use policy action plans

Healthier Corner Stores Training

\$35,000

Contract to provide a training to community coalitions and partners on implementing the healthier corner stores project

Marketing and Communications Contractor

Line items below are budget estimates that will be negotiated with the contractor selected through the states competitive bid process.

Strategic Planning: message and contact strategy development

\$15,000

Brand Development

\$5,000

Online Outreach

\$10,000

Healthy retailer toolkit development and production

\$30,000

Healthy retailer marketing/ media materials development

\$25,000

Eat for Health/Get Moving Vermont marketing/media materials development and production

\$55,000

Evaluation Training and Support

\$12,000

Contract with an outside agency to provide a technical assistance workshop with a follow-up consultation on the utilization of CDC's Evaluation Framework for chronic disease and health promotion staff

State Evaluation Contractor \$30,000
Contracted position to provide ongoing program
evaluation and support for all three proposed components
of the work plan

H. Other \$10,000
BRFSS \$10,000
Addition of nutrition and physical activity related questions
and to increase sample size

I. TOTAL DIRECT CHARGES	\$343,211
J. INDIRECT CHARGES*	\$18,916
K. BUDGET TOTAL	\$362,127

***Cost Allocation Plan**

The Vermont Department of Health uses a Cost Allocation Plan, not an indirect rate. The Vermont Department of Health is a department of the Vermont Agency of Human Services, a public assistance agency, which uses a Cost Allocation Plan in lieu of an indirect rate agreement as authorized by OMB Circular A-87, Attachment D. This Cost Allocation Plan was approved by the US Department of Health and Human Services effective October 1, 1987. A copy of the original approval and a copy of the most recent approval letter of March 13, 2008 are attached. The Cost Allocation Plan summarizes actual, allowable costs incurred in the operation of the program. These costs include items which are often shown as direct costs, such as telephone and general office supply expenses, as well as items which are often included in an indirect rate, such as the cost of office space and administrative salaries. These costs are allocated to the program based on the salaries and wages paid in the program.

Because these are actual costs, unlike an Indirect Cost Rate, these costs will vary from quarter to quarter and cannot be fixed as a rate. Based on costs to similar programs during recent quarters, we would currently estimate these allocated costs at 60% of the direct salary line item.

Vermont Department of Health

Funding Opportunity Number: CDC-FRA-DP09-90101ARRA09

VII. Budget - Component III Tobacco Cessation Through Quitlines and Media

24 Month Budget (Dec. 2009 through Dec. 2011)

A. Salaries and Wages	<u>Total \$ 0</u>
<i>Not Applicable</i>	
B. Fringe Benefits	<u>Total \$ 0</u>
C. Consultant Costs	<u>Total \$ 0</u>
D. Equipment	<u>Total \$ 0</u>
E. Supplies	<u>Total \$ 0</u>
F. Travel	<u>Total \$ 6,468</u>

The State of Vermont, Department of Health has elected to have CDC cover travel costs and have provided an estimated expense for travel in this section. Under this arrangement, the supplemental award will be reduced by the amount of estimated travel totaling **\$6,468** which includes the additional 20% administrative cost.

Out-of-State Travel - The Vermont Department of Health requests that CDC pay for travel to 2 meetings in Atlanta, covering ways to increase Vermont Quit Line use. We also will participate in 2 meetings which offer peer-to-peer learning opportunities for this project period.

Increasing Quitline Use Atlanta, GA	(2 trips, 1 person, 2 days, 3 nights)	
2 trips x 1 person x \$400 airfare		\$800
Ground Trans. X 2 trips x \$50.00		\$100
Meals x 2 trips x 3 days x \$35.00/day		\$210
Lodging x 2 trips x 3 nights x \$120/day		<u>\$720</u>
		\$1,830
\$1,830 X.20 % CDC administrative cost		<u>\$ 366</u>
Subtotal		\$2,196

Justification: The Vermont Department of Health Tobacco Program Chief will assign one representative to attend each of the two CDC sponsored meetings to be held in Atlanta. These meetings are designed to increase quitline usage and each staff that attends will report back on the substantive learning.

Participation in Peer to Peer Learning Opportunities (2 meetings, 2 people, 2 days, 3 nights)

2 trip x 2 person x \$400 airfare	\$1,600
Ground Trans. X 2 trips x \$50.00	\$100
Meals x 2 trips x 2 persons x 3 days x \$35.00/day	\$420
Lodging x 2 trips x 2 persons x 3 nights x \$120/day	<u>\$1,440</u>
	\$3,560
\$3,660 X 20 % CDC administrative cost	<u>\$ 712</u>
Subtotal	\$4,272

Justification: We will participate in CDC sponsored peer to peer meetings.

G. Other Total \$80,000

Grant to Mental Health Agencies to Increase Referrals to Quit Network Total \$80,000

Justification: The funds in this proposal will be used to reinstate budget cuts associated with proposed activities under Vermont's CDC cooperative agreement grant number 1US58-DP00994-01. The Vermont Department of Health seeks to develop interventions in the Mental Health Agencies to link individuals with mental illness and co-occurring substance abuse to the Vermont Quitline. We will identify and grant funds to up to three Mental Health Agencies to promote smoking cessation among clients seeking mental health services. The grants will support personnel within these organizations who are responsible for building organizational capacity, developing strategies to improve the system of cessation referrals, educating staff, and reporting progress.

H. Contractual Costs Total \$ 358,859

Media Contractor \$133,598

30% of the total request allowed in Funding Opportunity Announcement.

1. Kelliher, Samets, and Volk (KSV)
2. Competitive Bid Process completed in March 2009
3. July 1, 2009 to June 30, 2010 with two one year contract (July 1, 2010 –June 30, 2011 and July 1, 2011 – June 30, 2012)
4. Scope of Work may include:
 - Integration of ARRA communications plan into annual Health Communications Plan
 - Campaign research

- Campaign development and production
- Media planning and buying
- Public relations
- Evaluation

5. Method of Accountability include the State monitoring the services under this contract and the contractor assigning staff, providing regular updates on the status and next steps of campaigns at least monthly through a narrative report, budget updates quarterly basis, and in person meetings between the State and the contractor at least quarterly.

6. Itemized Budget and Justification.

The contractor bills services at \$95 per hour and production, media and printing costs are not marked-up. Preliminary budget is based on development of new media materials. If existing materials are used radio production dollars will be shifted to media purchases.

Preliminary Budget Breakdown

Planning, development & evaluation	\$15,000
Radio production	\$20,000
Media testing (with target audience)	\$ 3,000
Media planning and buying (time)	\$ 7,500
Media purchases	<u>\$88,098</u>
Total cost	\$133,598

New Healthcare Systems Enhancements to Vermont Quit Network Total \$15,000

1. DocSite, LLC
2. Sole source
3. Dates January 30, 2010 to July 31, 2010
4. Scope of Work may include:

- Develop system to automate fax referrals to Vermont Quit Network through the primary care information system currently used by providers participating in the Blueprint for Health Initiative. This may include embedding fax referral forms into Doc Site, an Information Technology tool. A "proactive call" from a cessation counselor will follow.
 - Develop other tools to support the Primary Care Medical Home and Community Health Teams to motivate smokers to quit and to actively refer to the Vermont Quit Network cessation services (phone, in-person, and on-line). This may include a webpage designed for Community Health Teams to use that monitors and reinforces quit plans and cessation messages.
5. Method of Accountability include the State monitoring the services under this contract and the contractor assigning staff, providing regular updates on the status and next steps in creating the tools through a narrative report, budget update, and in person meeting between the State and the contractor.
 6. Itemized Budget and Justification.

Preliminary Budget Breakdown:

Planning and development	\$12,500
Testing	<u>\$ 2,500</u>
Total cost	\$15,000

The following Contracts will be selected through the State Competitive Bid Process

Quitline Contract

Total \$ 150,261

Justification: We will solicit bids for a new contract that will start July 1, 2010 and end June 30, 2012 with two, one year amendments. These funds will be used to expand the Quitline services by integrating an online support feature for assisting individuals to follow a quit plan. Nicotine Replacement Costs (NRT) totaling \$ 22, 261 which is 5 % of the total request, will also be included in the Quitline contract to cover the increase number of clients seeking medicines in conjunction with telephone counseling. State funds will also be allocated to this contract to assure that free counseling and NRT is available to all Vermont smokers that enroll in cessation services.

Evaluation Contract for 7 month follow up surveys

Total \$ 60,000

Justification: We will seek bids to identify a contractor to complete 7 month follow up surveys with clients that are served by the Vermont Quit Network (phone, in-person, and on-line).

I. Total Direct Costs	\$445,327
J. Indirect Costs	<u>\$ 0</u>
<u>K. Total Request</u>	<u>\$445,327</u>

Special Notes:

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The Recovery Act requires that Recovery Act funds be tracked separately from other funds. The State of Vermont uses Fund numbers in its accounting system to identify the various sources of funds used by the State. The Department of Finance has assigned a unique fund number (22040) to identify all ARRA funds. The Agency of Human Services of the State of Vermont uses an HHS approved Cost Allocation plan to allocate and track costs for its various programs. Each ARRA-funded program will be assigned a unique program code within the Cost Allocation Plan. Through the combination of fund numbers and program codes, all ARRA funds will be tracked at the program level. Recovery Act funds will be managed through these separate Recovery Act-specific accounts and will not be commingled with other funds in our financial system.