



STATE OF VERMONT
JOINT FISCAL OFFICE

MEMORANDUM

To: Joint Fiscal Committee Members
From: Daniel Dickerson, Fiscal Analyst
Date: November 26, 2014
Subject: Grant Request #2724

Enclosed please find one (1) item that the Joint Fiscal Office has received from the administration.

JFO #2724 – \$489,169 grant from the Center for Disease Control and Prevention (CDC) to the Vermont Department of Health. These funds will be used to integrate the CDC Vaccine Tracking System (VTrckS) with the Vermont Immunization Registry. The funds will primarily support two existing limited service positions but will also cover some contracting and administrative costs.
[JFO received 11/21/14]

Please review the enclosed materials and notify the Joint Fiscal Office (Daniel Dickerson at (802) 828-2472; ddickerson@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 December 12 we will assume that you agree to consider as final the Governor's acceptance of these requests.

State of Vermont
 Department of Finance & Management
 109 State Street, Pavilion Building
 Montpelier, VT 05620-0401

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Agency of Administration

JFO 2724

**STATE OF VERMONT
 FINANCE & MANAGEMENT GRANT REVIEW FORM**

Grant Summary:	Integration of the CDC Vaccine Tracking System (VTrckS) with Vermont Immunization Registry. Integration will identify point of order through point of immunization or disposal, in corporate a streamlined system for vaccine, improve process of purchase and distribution, maintain confidentially.				
Date:	11/7/2014				
Department:	Health				
Legal Title of Grant:	Capacity Building Assistance to Strengthen Public Health Immunization Infrastructure and Performance				
Federal Catalog #:	93.733				
Grant/Donor Name and Address:	U.S. Dept of Health and Human Services, Center for Disease control and Prevention, 1600 Clifton Road, NE MS A16, Atlanta, GA 30329				
Grant Period:	From: 9/30/2014		To: 9/29/2016		
Grant/Donation	\$489,169				
	SFY 1	SFY 2	SFY 3	Total	Comments
Grant Amount:	\$100,725	\$243,222	\$145,222	\$489,169	2-year grant over 3 state FY.

Position Information:	# Positions	Explanation/Comments
	0	

Additional Comments:

Has Vantage budget detail been reviewed and reconciled? Yes No (Analyst Initial)

Department of Finance & Management	<i>[Signature]</i>	(Initial)
Secretary of Administration	<i>[Signature]</i>	(Initial)
Sent To Joint Fiscal Office	<i>[Signature]</i>	Date

RECEIVED
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JOINT FISCAL OFFICE



STATE OF VERMONT REQUEST FOR GRANT (*) ACCEPTANCE (Form AA-1)

BASIC GRANT INFORMATION				
1. Agency:	Human Services			
2. Department:	Health			
3. Program:	Immunization			
4. Legal Title of Grant:	Capacity Building Assistance to Strengthen Public Health Immunization Infrastructure and Performance			
5. Federal Catalog #:	93.733			
6. Grant/Donor Name and Address:	Centers for Disease Control and Prevention, Atlanta, Georgia 30341			
7. Grant Period:	From:	9/30/2014	To:	9/29/2016
8. Purpose of Grant:	To integrate the CDC Vaccine Tracking System with the Vermont Immunization Registry. (see summary attached)			
9. Impact on existing program if grant is not Accepted:	none			
10. BUDGET INFORMATION				
	SFY 1	SFY 2	SFY 3	Comments
	FY 15	FY 16	FY 17	
Expenditures:				
Personal Services	\$95,222	\$240,444	\$145,222	
Operating Expenses	\$5,503	\$2,778	\$0	
Grants	\$0	\$0	\$0	
Total	\$100,725	\$243,222	\$145,222	
Revenues:				
State Funds:	\$	\$	\$	
Cash	\$	\$	\$	
In-Kind	\$	\$	\$	
Federal Funds:	\$	\$	\$	
(Direct Costs)	\$72,158	\$186,089	\$116,655	
(Statewide Indirect)	\$571	\$1,143	\$571	
(Departmental Indirect)	\$27,996	\$55,990	\$27,996	
Other Funds:	\$	\$	\$	
Grant (source)	\$	\$	\$	
Total	\$100,725	\$243,222	\$145,222	
Appropriation No:		Amount:	\$	
	3420010000		\$62,150	
	3420021000		\$38,575	
			\$	
			\$	
			\$	
			\$	
		Total	\$100,725	

APR 6 2014

STATE OF VERMONT REQUEST FOR GRANT (*) ACCEPTANCE (Form AA-1)

Has current fiscal year budget detail been entered into Vantage? Yes No

PERSONAL SERVICE INFORMATION

11. 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.

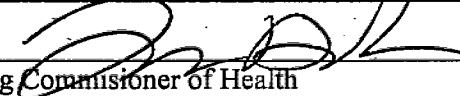
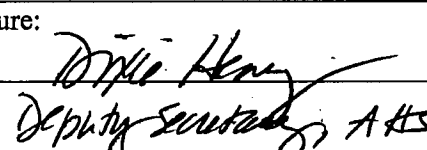

Appointing Authority Name: Tracy Dolan, Acting Commissioner of Health Agreed by:  (initial)

12. Limited Service Position Information:	# Positions	Title
Total Positions		

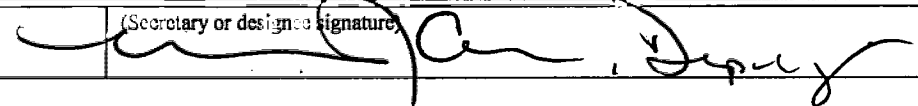
12a. Equipment and space for these positions: Is presently available. Can be obtained with available funds.

13. AUTHORIZATION AGENCY/DEPARTMENT

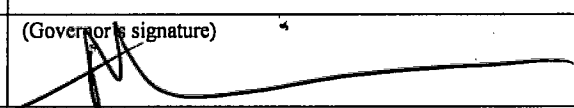
I/we certify that no funds beyond basic application preparation and filing costs have been expended or committed in anticipation of Joint Fiscal Committee approval of this grant, unless previous notification was made on Form AA-1PN (if applicable):

Signature: 	Date: OCT 20 2014
Title: Acting Commissioner of Health	
Signature: 	Date: 11/5/14 
Title: Deputy Secretary, AHS	

14. SECRETARY OF ADMINISTRATION

Approved:  (Secretary or designee signature) Date: 1.12.14

15. ACTION BY GOVERNOR

Check One Box: Accepted  (Governor's signature) Date: 11/17/14

Rejected

16. DOCUMENTATION REQUIRED

- Required GRANT Documentation**
- | | |
|---|---|
| <input type="checkbox"/> Request Memo | <input type="checkbox"/> Notice of Donation (if any) |
| <input type="checkbox"/> Dept. project approval (if applicable) | <input type="checkbox"/> Grant (Project) Timeline (if applicable) |
| <input type="checkbox"/> Notice of Award | <input type="checkbox"/> Request for Extension (if applicable) |
| <input type="checkbox"/> Grant Agreement | <input type="checkbox"/> Form AA-1PN attached (if applicable) |
| <input type="checkbox"/> Grant Budget | |

End Form AA-1

(*) The term "grant" refers to any grant, gift, loan, or any sum of money or thing of value to be accepted by any agency, department, commission, board, or other part of state government (see 32 V.S.A. §5).

Daniel Dickerson

From: Daley, Paul <Paul.Daley@state.vt.us>
Sent: Monday, December 15, 2014 11:33 AM
To: Daniel Dickerson
Cc: Leach, Gary
Subject: Health grant JFO

Hi Dan:

I'm writing in follow up to your memorandum of November 26, 2014 to the Joint Fiscal Committee regarding JFO # 2724.

*JFO #2724 – \$489,169 grant from the Center for Disease Control and Prevention (CDC) to the Vermont Department of Health. These funds will be used to integrate the CDC Vaccine Tracking System (VTrckS) with the Vermont Immunization Registry. **Two (2) limited service positions, one Systems Developer and one Data Repository Manager, are associated with this request.** [JFO received 11/21/14]*

The Health Department is requesting approval to accept this grant, but we are not requesting the approval of two new limited service positions.

I'm sorry if our request was not clear. We stated in our summary that the grant will be used to support two positions, but we are only asking for approval to accept the new grant award, not to establish two new positions. We didn't include a limited position request form, and our AA-1 didn't reference limited service positions.

The two positions to be funded by the grant exist already. One position (data repository manager) was created via JFO #2689 in August 2014. That request was for positions throughout AHS working on the Integrated Eligibility project. This position will charge time to the IE project and to the VTrckS grant – working on the interface between the immunization registry and the AHS integrated eligibility application master person index.

The other position (system developer) was created via JFO #1951 effective 12/3/2000. It has been funded since then by a succession of immunization program grants. The position is currently authorized through 12/31/2016. This new grant will provide funding to replace a different immunization grant that has ended.

Paul Daley
Financial Director
Vermont Department of Health
108 Cherry Street, Burlington VT 05402
(802) 863-7284
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**Department of Health
Business Office**
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[phone] 802-863-7736

Agency of Human Services

MEMORANDUM

To: Jim Giffin, AHS CFO

From: Paul Daley, VDH Financial Director 

Re: Acceptance of Grant to Strengthen Public Health Immunization Infrastructure

Date: 10/14/14

The Department of Health has received a grant from the United States Department of Health & Human Services, Centers for Disease Control and Prevention, providing \$489,169 over two years, to integrate the CDC Vaccine Tracking System (VTrckS) with the Vermont Immunization Registry.

We are requesting approval to receive these funds and are enclosing: the Grant Acceptance Request (AA1), a narrative summary, budget summaries, a copy of the grant award document, and a copy of the grant application.

We appreciate your support in moving this request forward. Please let me know if you have questions or need additional information. Thank you.



Request for Grant Acceptance
VTrckS Integration
Summary 10/17/2014

The Department of Health has received a grant from the Centers for Disease Control and Prevention, providing \$489,169 over two years, to integrate the CDC Vaccine Tracking System (VTrckS) with the Vermont Immunization Registry. This funding is available through the Prevention and Public Health Fund created by the Affordable Care Act.

Currently, health care providers are required to use VTrckS to place, track and manage vaccines and are required to report vaccinations to the Immunization Registry (IMR). This grant will allow the Department to research, select and implement an inventory management system which will tie these two systems together. A needs assessment will be conducted to assess current state IMR systems for requirements and specifications and review existing vaccine inventory systems and in house development needs. Once a full assessment has been completed, an inventory solution will be selected, developed (if applicable) and implemented. It will be important to choose a solution for which the Vermont Department of Health has the ability to provide the proper support to operate and maintain. Upon implementation of the proposed solution, the system will be tested and piloted and a plan will be developed to transition all enrolled health care providers to use of the IMR for all aspects of vaccine management.

Funds will be used to support two positions, including associated travel and supply costs. The Systems Developer will handle the specific IT tasks entailed in the project, including the review and assessment of system requirements and specifications. The Data Repository Manager will coordinate this project with the larger Shared Public Health Information eXchange (SPHINX) system, via the SPHINX managers group consisting of program representatives from all programs participating in SPHINX. Funds will also be used to cover the costs of a contract to develop and implement a roll-out plan to train health care providers and internal staff.

The Health Department is hereby seeking approval to receive \$100,725 in new Federal funds in State Fiscal Year 2015. The remainder of the Federal funding under this grant will be included in the Department's future budget requests. A copy of the grant application and award document are included for your information.

VERMONT DEPARTMENT OF HEALTH

SFY15 VTrckS Integration Budget

<u>VISION Account</u>	<u>Admin & Support</u> (3420010000)	<u>Public Health</u> (3420021000)	<u>VDH Total</u>
Employee Salaries	\$31,075	\$16,536	\$47,611
Fringe Benefits	\$12,430	\$6,614	\$19,044
3rd Party Contracts	\$0	\$0	\$0
Total Personal Services	\$43,505	\$23,150	\$66,655
Equipment	\$0	\$0	\$0
Supplies	\$0	\$2,725	\$2,725
Other	\$0	\$0	\$0
Travel	\$0	\$2,778	\$2,778
Total Operating Expenses	\$0	\$5,503	\$5,503
Subgrants	\$0	\$0	\$0
Total Direct Costs	\$43,505	\$28,653	\$72,158
Total Indirect Costs	<u>\$18,645</u>	<u>\$9,922</u>	<u>\$28,567</u>
Total SFY15 Grant Costs	\$62,150	\$38,575	\$100,725

Appropriation Summary

Total Personal Services	\$62,150	\$33,072	\$95,222
Total Operating Expenses	\$0	\$5,503	\$5,503
Total Subgrants	\$0	\$0	\$0
	\$62,150	\$38,575	\$100,725

VERMONT DEPARTMENT OF HEALTH

SFY16 VTrckS Integration Budget

<u>VISION Account</u>	<u>Admin & Support</u> (3420010000)	<u>Public Health</u> (3420021000)	<u>VDH Total</u>
Employee Salaries	\$62,150	\$33,072	\$95,222
Fringe Benefits	\$24,860	\$13,229	\$38,089
3rd Party Contracts	<u>\$0</u>	<u>\$50,000</u>	<u>\$50,000</u>
Total Personal Services	\$87,010	\$96,301	\$183,311
Equipment	\$0	\$0	\$0
Supplies	\$0	\$0	\$0
Other	\$0	\$0	\$0
Travel	<u>\$0</u>	<u>\$2,778</u>	\$2,778
Total Operating Expenses	\$0	\$2,778	\$2,778
Subgrants	\$0	\$0	\$0
Total Direct Costs	\$87,010	\$99,079	\$186,089
Total Indirect Costs	<u>\$37,290</u>	<u>\$19,843</u>	<u>\$57,133</u>
Total SFY16 Grant Costs	\$124,300	\$118,922	\$243,222

Appropriation Summary

Total Personal Services	\$124,300	\$116,144	\$240,444
Total Operating Expenses	\$0	\$2,778	\$2,778
Total Subgrants	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
	\$124,300	\$118,922	\$243,222