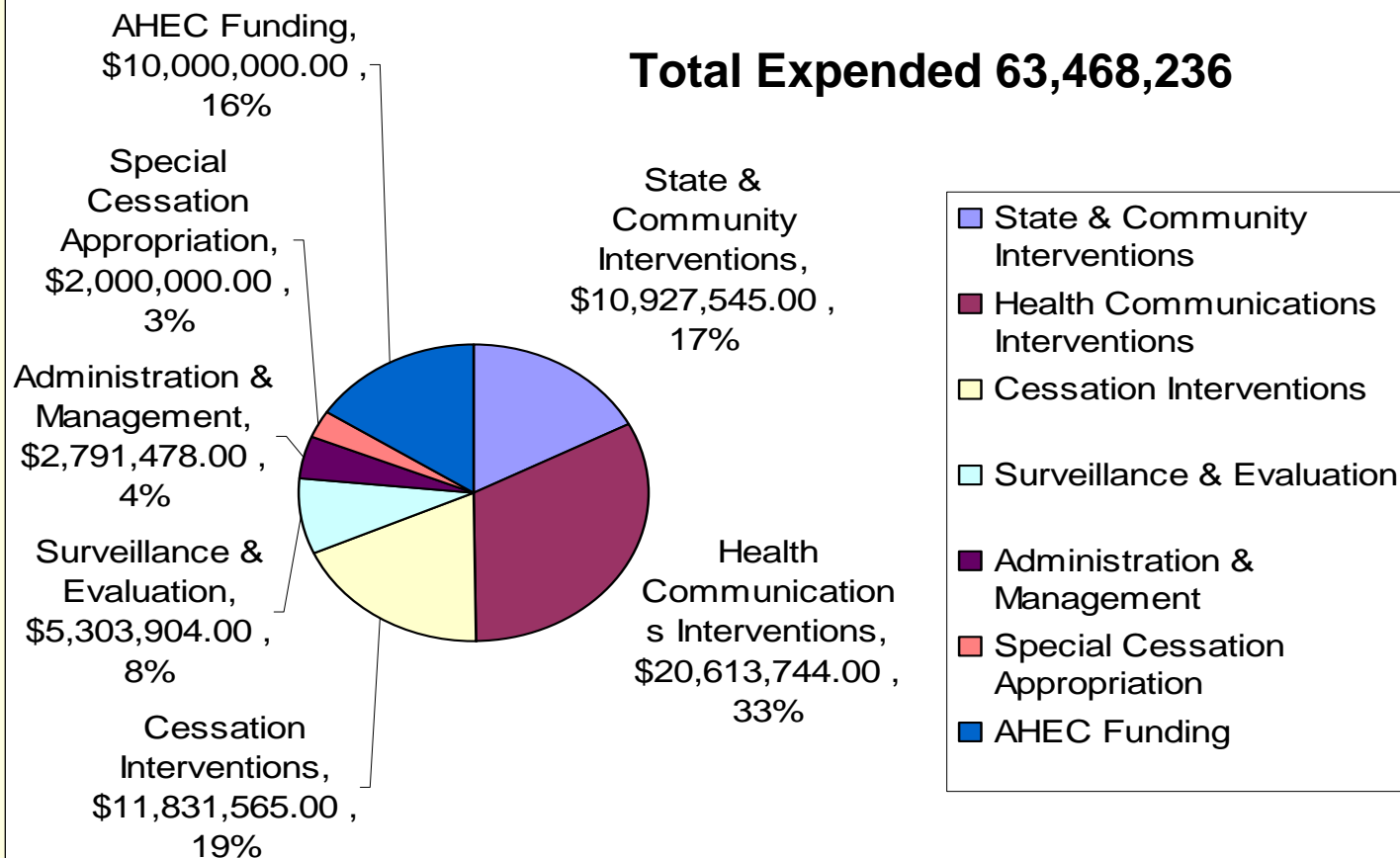

Department of Health Comprehensive
Tobacco Use and Prevention Program
Budget Update FY 2009-10

2009-2010 Overview

Total Appropriation \$63,540,649

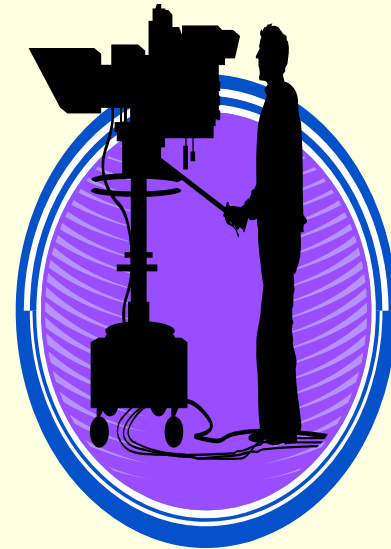
Project Expenditures by Category June 30, 2010



Health Communications Interventions

“Be Free” Campaign

- * Contract with Zimmerman Agency
- * Production and airing television and radio commercials
- * Hosting external websites
- * Maintenance of media hub for use by community programs
- * Promotion of Quitline
- * SWAT support



Cessation Interventions

The budget supported the statewide Quitline, nicotine replacement therapies, and cessation program initiatives with Florida rural and acute care hospitals.

Calhoun Liberty Hospital	\$	157,250.00
Campbelton Graceville Hospital	\$	119,400.00
Northwest Community Hospital	\$	151,286.00
Hendry Regional Hospital	\$	199,437.13
Lake Butler Center	\$	184,518.00
Nature Coast Hospital	\$	107,505.00
Jackson County Hospital	\$	131,580.00
Larkin Community Hospital	\$	78,100.00
Desoto Memorial Hospital	\$	162,322.00
Bay Medical Center	\$	107,140.00
Baptist medical Center	\$	110,307.66
Marin Memorial Health Systems	\$	324,952.38
Lakeside Medical	\$	236,892.70
Free & Clear (Quitline)	\$	9,560,874.13
NRT Purchase	\$	200,000.00
Total		\$11,831,565.00



Surveillance & Evaluation



- * Contracts with independent evaluators for all program components
- * Staffing for the Automated Tobacco Activities Collection System to monitor work by community intervention programs
- * The expenditures in Surveillance and Evaluation are as follows:

Surveillance & Evaluation Detail

Contractor/Project	Program component	Amount
University of Miami	Media Evaluation	\$1,200,000
Research Triangle Institute	Program Evaluation	\$2,246,324
Professional Data Analyst	Quitline Evaluation	\$451,433
Robertson Group	Community Evaluation	\$212,035.86
Infinity Software	ATACS system maintenance	\$3,960.00
Lytmos Honorarium	Grant Evaluation	\$7,500
Surveys	Data Collection	\$636,100.38*
OPS Programmer	ATACS	\$90,000
Infinity	ATACS Upgrades	\$374,035
EPI Position Support	Data Collection	\$82,515.68
	Total	\$5,303,903.92

Survey Detail (Surveillance & Evaluation Continued)

Survey Name	Cost
Florida Adult Tobacco Survey	\$139,221.88
Child Health Assessment Monitoring Program	\$100,000
Pregnancy Risk Assessment Monitoring Survey	\$100,000
Behavioral Risk Factor Surveillance Study	\$5,000
Florida Youth Tobacco Survey	\$291,878.50
Total	\$636,100.38

State and Community Interventions

This component was executed through grants with community based organizations in 64 of Florida's 67 counties. Base funding was awarded based on county size and an additional \$46,000 was made available or a position, if needed. There were two Requests for Application (RFA) advertised for this funding. The second RFA reduced awards to each county proportionately based on it's size for work to be performed in quarters 2-4 only. The administrative assistance was reduced proportionately to a maximum of \$35,000 per award.

The overall breakout of funding was as follows:

■ State and Community Intervention Allocation:	\$10,927,545
■ Grants to CBOs:	\$ 9,300,360
■ Administrative assistance (staff for CBOs)	\$ 1,627,185
■ Additional assistance from administration and management component	\$ 1,067,135
Total	\$11,994,680

Area Health Education Centers (AHEC)

- The AHEC Network is provided \$6,000,000 for Health professionals training, (Community Interventions) and \$4,000,000 for statewide cessation activities for a total of \$10,000,000.
- AHECs are funded through university medical schools, each receiving a portion of the total appropriation.
- Funding was appropriated as follows:

Provider	Amount
University of Florida	\$3,136,000
Florida State University	\$784,000
University of South Florida	\$1,960,000
University of Miami	\$1,960,000
Nova Southeastern University	\$1,960,000
AHEC Network mental Health Project	\$200,000
Total	\$10,000,000

Administration & Management



The Administration and Management budget for fiscal year 09-10 was utilized to ensure the success of the program by providing additional administrative support for:

- The community based organizations (funding for staff)
- Modifications to ATACS
- Support DOH administrative offices critical to our ability operate the program.
- Administrative and supply costs standard for a statewide program.

Special Cessation Appropriation

Appropriation: \$2,000,000

This one time non-recurring funding was provide nicotine replacement therapy to the rural and acute care hospital projects.



Looking Ahead 2010-2011

Comprehensive Statewide Tobacco Education and Use Prevention Program Appropriation

■ State & Community Interventions.....	10,860,519
■ State & Community Interventions - AHEC.....	6,000,000
■ Health Communications Interventions.....	20,532,122
■ Cessation Interventions.....	11,768,879
■ Cessation Interventions - AHEC.....	4,000,000
■ Surveillance & Evaluation.....	5,355,029
■ Administration & Management.....	2,776,505
■ 4 FTEs.....	303,313

Comparing Apples to Apples

Proviso Category	FY 2009-2010	FY2010-2011	Difference
State & Community Interventions	\$ 10,927,545.00	\$ 10,860,519.00	\$ (67,026.00)
Health Communication Interventions	\$ 20,613,714.00	\$ 20,532,122.00	\$ (81,592.00)
Cessation Interventions	\$ 11,831,565.00	\$ 11,768,879.00	\$ (62,686.00)
Surveillance & Evaluation	\$ 5,376,317.00	\$ 5,355,029.00	\$ (21,288.00)
Administration & Management	\$ 2,791,478.00	\$ 2,776,505.00	\$ (14,973.00)
AHAEC Proviso Funding	\$ 10,000,000.00	\$ 10,000,000.00	\$ -
Totals	\$ 61,540,619.00	\$ 61,293,054.00	\$(247,565.00)