CONNECTICUT
Communities Putting Prevention to Work

STATE COORDINATED APPLICATION: CATEGORY A
Obesity, Physical Activity and Nutrition

TWO YEAR BUDGET SUMMARY

Category	STATE DPT. PUBLIC HEALTH	NORTHEAST HEALTH DISTRICT	NEW HAVEN HEALTH DEPARTMENT	TOTAL
A. Personnel	$291,447	$291,681	$808,585	**$1,391,712**
B. Fringe Benefits	$185,040	$89,724	$407,295	**$682,059**
C. Travel	$7,300	$31,111	$11,940	**$50,351**
D. Equipment	$3,000	$181,344	$30,000	**$214,344**
E. Supplies	$16,526	$17,884	$392,725	**$427,135**
F. Contractual	$610,000	$1,056,616	$825,110	**2,491,726**
G. Other	$80,000	$324,794	$590,500	**$995,294**
H. Total Direct Cost	$1,193,312	$1,993,154	$3,066,155	**$6,252,621**
I. Total Indirect Cost	$105,504	$29,168	$0	**$134,672**
J. Total Federal Request	**$1,298,816**	**$2,022,322**	**$3,066,155**	**$6,387,293**
Percent Distribution	**20%**	**48%**	**32%**	**100%**

CONNECTICUT DEPARTMENT OF PUBLIC HEALTH
Communities Putting Prevention to Work

24-MONTHS BUDGET JUSTIFICATION

A. PERSONNEL: Federal Request: $291,447

Position	Name	Annual Salary/ Rate	FTE /Hire Period	Cost (2.5% COLA Included)
Health Program Associate	TBD	$64,184	50% / 24m	$68,463
Epidemiologist 2	TBD	$61,292	100% /24m	$130,756
Epidemiologist 4	Diane Aye	$101,467	10% /24m	$21,646
Accountant	TBD	$66,170	50% /24m	$70,581

Health Program Associate: This new position will provide oversight of the grant at the state and local level, including personnel management, project implementation, governance and evaluation. The Health Program Associate will ensure the coordination, integration and alignment of efforts among federal and state agencies and stakeholders in the public and private sector, and will serve as liaison to Epidemiologist and Accountant. The Health Program Associate will oversee all activities funded under the Communities Putting Prevention to Work funding. The position will be split funded between the State Supplemental and the State-coordinated Community awards. This position will manage the implementation efforts needed to ensure progress across all components sufficient to enable the MAPPS initiatives to have the expected impact.

Epidemiologist 2: This new position will be responsible for the surveillance, program monitoring and reporting functions for the Communities Putting Prevention to Work, including the ongoing monitoring of data systems, reporting performance measures, and participate in evaluation activities as required by CDC. In this role, the Epidemiologist will exercise leadership and collaboration skills, and provide subject matter expertise regarding aforementioned skills and knowledge on appropriate data system including, but not limited to, NHANES, BRFSS, YRBSS, ATS, YTS, and NEPHTN. The Epidemiologist will work closely with both internal and with external constituencies. The Epidemiologist 2 efforts will be split between both the Nutrition and Physical Activity components of the Communities Putting Prevention to Work.

Epidemiologist 4: Ten percent of this existing position will be dedicated to providing technical assistance to New Haven Health Department, and the Northeast District (NDDH) Departments of Health in their administration of the Youth Risk Behavior Survey in their communities in the fall of 2010 and again prior to the end of the grant period. Diane Aye, MPH, PhD is the YRBS and

BRFSS coordinator. The DPH Survey Unit staff and the Epidemiologist hired through this grant will work with the selected communities to carry out the YRBS survey. The DPH has successfully administered the YRBS statewide in Connecticut in 2005, 2007, and 2009 after assuming responsibility for the YRBS from the Connecticut State Department of Education (SDE) through an ongoing Memorandum of Understanding. The DPH has directly collaborated with Bonnie J. Edmondson, Ed.D. H./STD Prevention Education Coordinator and other staff at State Department of Education in the administration of the YRBS.

Accountant: This position is responsible for stimulus funding financial reporting including reviewing preliminary budget, assisting program staff and providing technical assistance to compile and plan annual stimulus funding budget and financial reporting of the stimulus funds. In addition, the Accountant will monitor the financial progress of the funding through periodic reporting and ensure program compliance with budgetary limitations and funding restrictions. The Accountant efforts will be split between both Communities Putting Prevention to Work – half of the time will be on the state supplemental while the other half will be for the community pieces.

B. FRINGE BENEFITS: **Federal Request: $185,040**

Position	Name	Salary/24m	%	Cost
Health Program Associate	TBD	$68,463	63.49	$43,467
Epidemiologist 2	TBD	$130,756	63.49	$83,017
Epidemiologist 4	Diane Aye	$21,646	63.49	$13,743
Accountant	TBD	$70,581	63.49	$44,812

Components that comprise the fringe benefit rate include medical insurance, FIC, Worker's Compensation, disability, and retirement/pension. The State of Connecticut established rate for this fiscal year is 63.49%.

C. TRAVEL: **Federal Request: $7,300**

Purpose of Travel	Location	Item	Rate	Cost
Two staff will attend 2 national conferences as required by the CPPW grant and the YRBS project	Not yet specified	Airfare	$450/flight x 4trips	$1,800
		Ground Transportation	$50/person x4 trips	$200
		Hotel	$175/night x 2 nights x 4 trips	$1,400
		Per Diem	$75/day x2 days x4 trips	$600
Local Travel		Mileage	$0.55/mile x 3,000 miles/year	$3,300

Travel includes the cost of two staff members to attend two annual 2 two-day mandatory grantee meetings in Atlanta, Georgia relating to both programmatic as well as evaluation & surveillance based conference. Local travel is needed to attend onsite visits to contractors to ensure compliance with program implementation and provide technical assistance.

D. EQUIPMENT: **Federal Request:** **$3,000**

Office equipment such as computer ($1,000), printer ($300) and desk tools ($200) will be required for the workstation of each of the two new positions.

E. SUPPLIES: **Federal Request:** **$16,525**

Item(s)	Rate	Cost
4,000 pencils for YRBS surveys	$0.3	$1,200
Printing 4,000 YRBS surveys	$0.6	$2,400
Participation incentives to 19 high schools	$500	$9,500
Postage of 5 YRBS packages to 19 schools	$15	$1,425
Miscellaneous office supplies	$1000 / year	$2,000

F. CONTRACTS: **Federal Request:** **$610,000**

Organization/Individual	Service	Cost
Evaluation Firm	Projects Evaluation	$500,000
CT Department of Agriculture	Provide planning and administrative consulting services in support of the Food Policy Council proceedings and the CT Going Local conferences	$50,000
American Farmland Trust	Organize and ensure outcomes of the Field to Tray working groups as well as the design of incentive plans for local procurement of CT institutions.	$30,000
YRBS Consultant	Provide epidemiological expertise with the logistics, collection and data entry of the YRBS survey	$30,000

Evaluation Contractor: An evaluation contractor will be selected through a competitive bid in collaboration with members of the State-Communities Management Team. These funds will support efforts for the evaluation design, data collection and analysis, and overall reporting for the purposes of establishing the effectiveness of both the process used to implement the grant-funded activities (process evaluation) and the short term outcomes for the community and community residents (outcome evaluation). Each component will involve specific measures and approaches, with data collection built into the implementation process. The evaluator will be required to work with sources of data available in the selected communities.

CT Department of Agriculture: The Food Policy Council is established by statute and administered by the Department of Agriculture to develop, coordinate and implement a food system policy linking economic development, environmental protection and preservation with farming and urban issues. Funds will be used to support the council and pay for consulting services in support of the council's work such as writing reports, drafting communications of the council, maintaining regular website postings, convening stakeholders and planning conferences and other events. The consultant will provide leadership for the council to advance its goals and will ensure that records of the Food Policy Council meetings are kept and that participation is active and properly reflected in minutes and other reports.

American Farmland Trust: American Farmland Trust (AFT) is a national non-profit organization dedicated to assist rural communities to protect the land, produce a healthier environment and build successful communities. This contractor will be selected through a sole source request and will be retained to provide policy expertise, coalition building, and advocacy. Previous campaigns of AFT have helped to permanently protect over 92,000 acres of productive farmland through farmland protection programs in CT and MA, to encourage critical reinvestment in agriculture, and to facilitate the transfer of land to a new generation of increasingly market-savvy farmers. The AFT will partner with the DPH to advance the Local Farm Policy Campaign (LFPC), which aims to foster collaboration with the growing "local foods" movement in order to expand the constituency for farmland protection. This contractor will engage in coalition building efforts to harness the energies of a diverse group of stakeholders, including anti-hunger and nutrition advocates, farmers market and urban agriculture groups, commodity and farm organizations, farm-to-school and local food advocates, to advance state policies and initiatives that support a robust local food system.

YRBS Contractor: This contractor will provide epidemiological and statistical expertise for the planning and implementation of the YRBS in the two selected communities. The contractor will work in collaboration with the DPH Survey Unit to coordinate with the selected communities the logistics of survey implementation in the fall of 2010 and again before the end of the grant. The contractor will also be responsible to assist in the process of capturing data and building a data management system under the direction of the DPH YRBS coordinator. The contractor will follow the DPH strategies and systems regarding sample selection, tracking of correspondence, preparation of survey packages for the students, collection of data, and data quality control. This includes developing individualized systems to assist tracking school participation, correspondence and data collection. The YRBS contractor will also develop professional

presentation material that permits to bring the results of the survey to audiences such as educators, superintendents, policy makers and federal agencies funding this effort.

G. OTHER: Federal Request: $80,000

Item(s)	Rate	Cost
"Field to Tray" Grants Incentive Grant	Incentive program design and grant level TBD	$50,000
Local and Regional Conferences	Two conferences @ $15,000 per conference	$30,000

***"Field to Tray"* Incentive Grants:** The Connecticut Department of Public Health and the Food Policy Council will oversee a statewide incentive grants program to schools and hospitals that receive state funding to encourage innovative strategies to increase their procurement of locally grown products and enhance the marketing of these local foods to their consumers (e.g. students or patients). Grants will be given to communities to expand, mentor, and adopt best practices identified by the CFPC and the State Policy Procurement Working Group. Grants are intended to fuel efforts that rely heavily on partnerships between institutions and food system stakeholders. Communities throughout the state are eligible. A minimum of 25% of grant funds will be targeted to communities and institutions affiliated with the HealthQuest Northeast Connecticut coalition and the Health Equity Alliance of New Haven. Results will be shared with practitioners in the school and hospital food service sectors at annual meetings of the professionals and at the 2010 and 2011 *Going Local* Conferences.

Local and Regional Conferences: The Food Policy Council will host a local food policy conference in winter 2010 and plan for a follow-up regional conference in winter 2011 for Food Service Directors, wholesalers and local food producers schools, hospitals, and colleges in the northeast in order to 1) share strategies to increase purchasing volume of locally grown; 2) learn about different approaches to informing consumers (marketing) of locally grown products in their menus; and, 3) examine critical infrastructure, regulatory, and/or legal barriers to more growth in this sector. Practitioners from across the region will learn how colleagues in neighboring states have responded to the demand for fresh, locally grown products in their institutions. An important component of the conference will be sharing creative funding opportunities and strategies to ensure sustainability.

H. FEDERAL DIRECT COST REQUEST: $1,193,312

I. FEDERAL INDIRECT COST REQUEST: $105,504

Position	Name	Salary/24m	%	Cost
Health Program Associate	TBD	$68,463	36.2	$24,784
Epidemiologist 2	TBD	$130,756	36.2	$47,334
Epidemiologist 4	Diane Aye	$21,646	36.2	$7,836
Accountant	TBD	$70,581	36.2	$25,550

The negotiated indirect cost rate is 36.2% of the requested salaries (see appendix)

J. TOTAL FEDERAL REQUEST: **$1,298,816**

TWO YEAR BUDGET SUMMARY
Communities Putting Prevention to Work

CONNECTICUT DEPARTMENT OF PUBLIC HEALTH

Category	Year 1	Year 2	Total
A. Personnel	$113,846	$177,600	$291,447
B. Fringe Benefits	$72,281	$112,759	$185,040
C. Travel	$3,650	$3,650	$7,300
D. Equipment	$3,000	$0	$3,000
E. Supplies	$8,263	$8,263	$16,526
F. Contractual	$305,000	$305,000	$610,000
G. Other	$40,000	$40,000	$80,000
H. Total Direct Cost	$546,040	$647,272	$1,193,312
I. Total Indirect Cost	$41,212	$64,291	$105,504
J. Total Federal Request	**$587,253**	**$711,563**	**$1,298,816**

K. IN-KIND **$305,559**

In-Kind salary estimations include fringe cost (63.49%) and indirect costs (36.2%).

Item(s)	Description	Cost
Program Director – Senior Manager	Section Chief of the Health Education, Management and Surveillance Section will dedicate an approximate 10% to oversee this grant	$46,861
Senior Program Manager	Public Health Services Manager will dedicate an approximate 20% to provide operational management	$87,757
Health Program Associate	The Healthy Communities coordinator will dedicate 50% to provide monitoring and operational assistance	$136,714
Epidemiologist 4	The lead of the EPI unit will dedicate 10% of his time to provide technical assistance and supervision	$34,227

NORTHEAST DISTRICT DEPARTMENT OF HEALTH
Communities Putting Prevention to Work

24-MONTHS BUDGET JUSTIFICATION

A. PERSONNEL: **Federal Request: $291,681**

Position	Name	Annual Salary/ Rate	FTE /Hire Period	Cost (3% COLA Included)
Program Director	TBD	$ 65,000	50%	$65,975
CPPW Project Manager	TBD	$ 52,000	100%	$105,560
Grant Assistant	TBD	$ 31,200	87.5%	$55,419
Finance Manager	TBD	$ 62,400	37.5%	$47,502
Administrative Support	TBD	$ 49,800	12.5%	$12,637
Sanitarian I	TBD	$ 51,900	2.5%	$2,634
Sanitarian II	TBD	$ 38,500	2.5%	$1,954

Program Director: This existing half-time position will be ready to oversee all aspects of grant deliverables at the beginning of the grant period. The Program Director will report to the Director of Health and will be responsible to ensure that all processes and outcomes of the projects are accomplished as planned.

Project Manager: This new full-time position will manage planning, implementation and evaluation of program. S/he will manage all aspects of the project, including: 1) supervision of staff and contractors; 2) support for the Leadership of the coalition[0][0][0] and work groups; 3) preparation of all policies and procedures to guide implementation; 4) interface with community coalitions; 5) communications and media relations; 6) data collection and protocols, including ARRA reporting requirements; and 7) external funder and partner relations.

Grant Assistant: This new position will provide administrative support and assist the Program Manager. This position will provide logistical support as required to all the project staff in the execution of all aspects of the Community Action Plan.

Finance Manager: This existing position will manage and report on the fiscal responsibility of Northeast District Department of Health. The finance manager will secure timely reporting and meeting deadlines to include all Recovery Act reporting requirements.

Administrative Assistant: This existing position will handle support functions specific to supply and procurement.

Sanitarian I and II: These two existing position will be assigned to will assess existing space for development of worksite, school and community garden initiatives: inspection of farmers markets and food safety awareness training.

B. FRINGE BENEFITS: **Federal Request: $89,724**

Components that comprise the fringe benefit rate include medical and life insurance, FICA, Worker's Compensation, disability, and retirement/pension. The current rate established for this jurisdiction for this fiscal year is 30% for full time staff with an assumption of an annual increase of 5% for year 2.

C. TRAVEL: **Federal Request: $31,111**

Purpose of Travel	Location	Item	Rate	Cost
3 Persons to attend 2-day Kick off meeting	Atlanta, GA	Airfare	$450/flight x 3	$1,350
		Ground Transportation	$50/person x3	$150
		Hotel	$180/night x 2 nights x 3	$1,080
		Per Diem	$75/day x 3 days x 3	$675
10 persons from leadership team to attend 3-day Action Institute	Alexandria, VA	Airfare	$450/flight x 10	$4,500
		Ground Transportation	$50/person x 10	$500
		Hotel	$180/night x 2 nights x 10	$3,600
		Per Diem	$75/day x 4 days x 10	$3,000
2 persons to attend 3-day Peer-to-peer conference	TBD	Airfare	$450/flight x 2	$900
		Ground Transportation	$50/person x 2	$100
		Hotel	$180/night x 2 nights x 2	$720
		Per Diem	$75/day x 4 days x 2	$600

Purpose of Travel	Location	Item	Rate	Cost
1 Person to attend YRBSS training	Atlanta, GA	Airfare	$450/flight	$450
		Ground Transportation	$50/person	$50
		Hotel	$180/night x 2 nights	$360
		Per Diem	$75/day x4 days	$300
Local Travel		Mileage	$0.55/mile x 11,600 miles/year	$12,776

Travel includes the cost of four staff members to each attend a two-day meeting to be selected based on the maximum advantage to the overall initiative. Local travel is needed to attend state level meetings and meetings onsite with contractors to ensure compliance with program implementation and provide technical assistance.

D. EQUIPMENT: **Federal Request: $181,344**

Item(s)	Rate	Cost
Outdoor Physical Activity Equipment	$15,000 plus installation and shipping for Year 1. $45,000 plus installation and shipping for Year 2.	$ 91,800
Sustainable Signage	Trail markers: $150 each (8 per town) HealthQuest Sign: $1,000 each per town School Nutritional Signs: $600 per school (41)	$51,000
Trail Accessories/Receptacles	Trash Bins: 2 p/trail @ $636 each Park Benches: 2 p/trail @ $396 each Bike Racks: $902 each	$31,944
Refrigerators	For soup kitchen and food banks One per town for 12 towns @ $550 each	$6,600

Funds will be used for outdoor physical equipment to be placed along the walking trails in each of our 12 towns. We will work on three trails in year 1 and the other nine in year 2.

Sustainable Signage will include signs to be placed at quarter mile intervals along the trails. Three towns will be targeted in Year 1and nine towns in Year 2. In addition, HealthQuest signs will be placed in each of the twelve towns at beginning of trail sites to promote health messaging. For this component two towns will targeted in Year 1 and ten towns in Year 2.

Hard hitting counter advertising nutritional signage will also be placed in cafeterias in 41 district schools; 20 schools in Year 1 and 21 schools in Year 2.

Trail Accessories/Receptacles to include trash bins and park benches on physical activity trails. Also bike racks to provide convenience to the locality.

Refrigerators to be used by soup kitchens and food banks in the district to increase access to healthier foods for disadvantaged populations.

E. SUPPLIES: **Federal Request:** **$17,884**

Item(s)	Rate	Cost
Blackberry Phones	$100 per phone in Year 1 + $96 p/month x 4 persons for Years 1 and 2	$9,634
Computer + Software	$1,000 x 4 persons in Year 1	$4,000
Printer	Laser Printer in Year 1	$250
General Office Supplies	$500/year x 4 persons for Years 1 & 2	$4,000

General office supplies (which includes postage and copies), phone & services. Also computers with necessary software as needed due to job creation and accommodation of additional staff.

F. CONTRACTS: **Federal Request:** **$1,056,016**

Organization/Individual	Service	Cost
Mark Fenton	Training/evaluation of active/healthy community design	$114,900
Creative Walking Inc – Robert Sweetgall	Community Outreach and Co-ordination	85,400
TBD	YRBSS Local coordinator	$3,600
Plow-to-Plate® & Sustainable Food Systems	Community Outreach, Evaluation & Nutrition, including Youth Chef Advocates	$292,500
Day Kimball	Nutritionist Services	$379,816
Marketing/PR Firm	Media Planning	$100,000
Health Outreach Teams	Health Educator Outreach Team for 12 towns	$72,000
NE CT Chamber of Commerce	Worksite Wellness Coordinator	8,400

Mark Fenton: This contractor will provide training and evaluation services of active/healthy community design. He will be responsible for the implementation of 12 town community workshops; follow up benchmark symposium; tactical implementation meeting and ongoing consultation with leadership team.

Creative Walking Inc: School & Community Walk Across America/Walking Wellness Initiative; continuation of existing "Write Steps" school based walking/writing initiative and implementation in 11 new schools; school staff trainings, speaking engagements to community; train the trainer sessions; school strategies and educational resources.

YRBSS Local Coordinator: This contractor will work in coordination with the State YRBSS Director to implement the special grant administration of YRBSS survey.

Plow-to-Plate® & Sustainable Food Systems: A multi-faceted community based sustainable foods model to promote and increase consumption of healthy, locally grown food by the community at large as well as within institutional settings. Community Outreach, Evaluation & Nutrition, including Farm Bucks – farmer's markets redemption program and Youth Chef Advocates programs.

Day Kimball Hospital: This contractor will provide nutritionist services by hiring a full time position ($80,000) to coordinate and sustain on-site program implementation. This individual will work with all Day Kimball Healthcare Pediatric sites to educate high risk patients. In addition, the hospital will employ a full time Lactation Consultant ($74,620/year) to assist in newborn nursery and in pediatric practices assisting mothers in need of additional help and in order to avoid abandonment of nursing. This contractor will also assist project implementation by assigning a Data Collection Specialist in a part time position ($26,208/year) to collect data on target population, estimate incidence rates, and design metrics for monitoring and tracking impact. Lastly, the hospital will put together a Pediatric Outreach Team ($9,000/year) to carry out an initiative to match pedestrians with school officials throughout the 12-town area and promote at least 2 meetings per year to discuss status of child and adolescent population within the school system. Budget allows for a 5 person pediatric team.

Marketing/ PR Firm: Funds will be used to engage a contractor to design media planning; develop name branding for *HealthQuest* name branding, strategic design development and implementation of grant initiatives.

Health Outreach Teams: Health Educator Outreach Team for 12 towns: Liaison team to serve as points of contact to schools, businesses and community at large, to promote program initiatives.

Northeast CT Chamber of Commerce: Worksite Wellness Co-coordinator: Oversees assessment, development and implementation of worksite wellness strategies to include online worksite wellness toolkit.

G. OTHER: Federal Request: $324,794

Item(s)	Rate	Cost
Conference/Workshops /Meetings/Training	$100 per month	$2,400
Health Education /Marketing Materials	Health education materials	$30,000
Program Incentives	Bicycles with Helmets: $2,320 per month	$55,680
Media Campaign	$70,000 per year	$140,000
IT Services	5 hours per month @ $80 p/hour	$9,600
Legal Services	2 hours per month	$12,864
Printing	Neighborhood Walk: $2.00 each Farm Bucks Coupons: $0.09 each Prescription Books: $0.88 each	$49,250
Coupon Subsidy	Coupon subsidy $5.00 each for 5,000 coupons	$25,000

Conferences/Workshops/Meetings/Training: Monthly meetings with teams and partners. $100 per month in cost.

Health Education/Marketing Materials: Promotional items of $6,000 in Year 1, $24,000 in Year 2, to increase awareness of *HealthQuest* grant activities.

Program Incentives: 6 Bikes per town, twice a year for two years with helmets, provided as physical activity incentives. Methods for distribution TBD.

Media Campaign: Radio, Print, Billboard, Social Media and Website, $70,000 per year

IT Services: 5 hours per month for years 1 and 2. Support and maintenance of IT equipment.

Legal Services: 2 hours per month for years 1 and 2. Support on regularity requirements with the district and other legal services as needed.

Printing: Includes brochures that identify and promote neighborhood physical activity trails; Farm bucks coupons provided by local healthcare providers to be redeemed at local farmers markets; Prescription for Health *Rx* pads that promote increased physical activity and better nutrition provided by local pediatricians.

Coupon Subsidy: Redemption of Farm Bucks at local farmers markets, $5.00 per coupon.

H. FEDERAL DIRECT COST REQUEST: **$1,932,598**

I. FEDERAL INDIRECT COST (10%) REQUEST: **$29,168**

J. TOTAL FEDERAL REQUEST: **$2,022,322**

TWO YEAR BUDGET SUMMARY
Communities Putting Prevention to Work

NORTHEAST DISTRICT DEPARTMENT OF HEALTH

Category	Year 1	Year 2	Total
A. Personnel	$143,685	$147,996	$291,681
B. Fringe Benefits	$43,106	$46,619	$89,724
C. Travel	$25,611	5,500	$31,111
D. Equipment	$51,836	$129,508	$181,344
E. Supplies	$11,267	$6,617	$17,884
F. Contractual	$528,308	$528,308	$1,056,616
G. Other	$143,397	$181,397	$324,794
H. Total Direct Cost	$947,210	$1,045,944	$1,993,154
I. Total Indirect Cost	$14,369	$14,800	$29,168
J. Total Federal Request	**$961,578**	**1,060,744**	**$2,022,322**

K. IN-KIND

Item(s)	Description	Cost
Health Director	The Health Director will participate in the HealthQueast leadership meetings and provide public health guidance. The Director will commit no less than 10n hour per month.	$11,254

NEW HAVEN HEALTH DEPARTMENT
Communities Putting Prevention to Work

24-MONTHS BUDGET JUSTIFICATION

A. PERSONNEL: **Federal Request: $808,585**

Position	Name	Annual Salary/ Rate	FTE /Hire Period	Cost (2.5% COLA Included)
Health Department				
Prevention Project Director	TBD	$85,000	100% / 22m	$157,958
Director of Sustainability	TBD	$73,000	12.5% / 24m	$18,478
Prevention Policy Analyst	TBD	$50,000	100% / 22m	$92,917
Transportation, Traffic and Parking Department				
Safe Routes to School Coordinator	TBD	$36,400	100% / 22m	$67,643
Design Engineer	TBD	$63,700	63.21% / 24m	$81,536
New Haven Public Schools				
District Wellness Coordinator	TBD	$80,000	100% / 22m	$148,667
Registered Dietician	TBD	$65,000	100% / 22m	$120,792
Farm-to-School Coordinator	TBD	$65,000	75% / 22m	$90,594
PAW Facilitators (30)	TBD	$1,000	Stipends	$30,000

Prevention Project Director: (1 FTE) This position will report to the Director of Health and will be hired within the first two months of the award period. S/he will be responsible for managing all aspects of the project, including: 1) supervision of staff and contractors; 2) support for Leadership Team, Health Equity and Wellness Commission and work groups; 3) preparation of all policies and procedures to guide implementation; 4) interface with community coalitions; 5) communications, marketing, and wellness portal development; 6) database development and protocols, including ARRA Outcome tracking and reporting; and 7) external funder and partner relations. This individual will have at least a Master's Degree and 5-10 years experience in senior project management in public health, social service or health care settings and a working knowledge of principles and practices of public health and prevention. S/he will have strong interpersonal and team leadership skills.

Director of Sustainability: (0.125 FTE) This position will be hired at the start of the project period and will support the work of the Food Policy Council, specifically local sourcing of food and policies that support the success of Farmer Markets within the City of New Haven. The 87.5% of the position will be paid by municipal funds to cover related environmental policy planning such as green design opportunities (including planning/zoning) and grant writing to sustain these initiatives within New Haven. Total dedication to this grant will be 0.25 FTE.

Prevention Policy Analyst: (.5 FTE) This position will be hired within the first two months of the project period and will report to the Prevention Project Director. S/he will serve as a resource to the HEWC Policy Committees and partners to analyze project data, research policy options in the literature, prepare briefing documents on specific policy issues to inform Committee and HEWC Commission deliberations, and, once directions are set, to draft specific policy documents (legislative proposals, local ordinances, state legislation, etc) required to implement policy changes. This individual will have a Bachelor's or Master's Degree and 3-5 years experience in policy analysis or planning in public health, social service or health care settings and a working knowledge of principles and practices of public health and prevention. S/he will have strong research, quantitative and written communication skills.

Safe Routes to Schools Coordinator: (1 FTE) This position will be filled within the first two months of the project period and will report to the Deputy Director of the Transportation Department. S/he will be responsible for implementing the Safe Routes to School program and related activities, including coordination of design and implementation of urban design interventions, integration of data on local student trips (already compiled by the New Haven Public Schools Transportation Coordinator, Teddi Barra), local media, outreach to all 27 PreK-8 schools, physical activity programs within schools (e.g. Walking School Bus, rodeo events). S/he will assist in submittal of applications for federal Safe Routes to Schools funding -- likely to be widely available – in order to expand implementation of the Safe Routes to School initiative to all local schools.

Traffic Engineer: (.8 FTE) This new position will be filled at the start of the project and will report to the Deputy Director of the Transportation Department. S/he will provide design and project coordination services for the Safe Routes to Neighborhood Destinations / Safe Routes to School components of the program. S/he will produce designs for public improvements – including umbrella pedestrian/transit user/bicycle route signage designs, street designs in concordance with city Complete Streets Policy and Design Guidelines, lighting interventions to promote personal safety, bike racks, and bicycle route improvements in order to facilitate expanded physical activity. Working in close collaboration with the Department and city as a whole, their scope of work includes needs assessment, conceptual planning, schematic design and preparation of final bid documents.

District Wellness Coordinator: (1 FTE) This new position will be hired within the first two months of the project period and will report to the Chief Operating Officer. S/he will be responsible for overall implementation of the award winning District Wellness Plan including: 1) overseeing all aspects of implementation of the District Wellness Plan as they relate to increasing physical activity and eating of healthy foods by students and staff within the district; 2) facilitating the work of the District Wellness Committee to support implementation of the District Wellness Plan, 3) serving as a liaison between the District Wellness Committee and the School Wellness Teams, the Food Service Division, the Physical Education Division and other district departments with wellness related programs/initiatives.; 4) supervising the work of the

Program Director (NHPS-CARE) and PAW Coordinator (contractor) in their efforts to support and monitor the work of the 27 School Wellness Teams; 5) Monitor the degree and fidelity of implementation of the District's designated evidence-based interventions at the school level across the 27 PAW Schools; 6) Serving on the Project Management Team to coordinate overall implementation to ensure achievement of project milestones; and 7) Monitoring progress and producing required reports to the federal, state, and local oversight bodies for the grant.

Registered Dietician: (1 FTE) This new position will report to the Director of School Food Services. S/he will support all efforts under the Community Action Plan to: 1) increase the quality and local content in school food; 2) increase the availability of nutritional information at the point of purchase of school food (cafeteria, vending, and special events), including implementation of the NuVal nutritional guidance system within all cafeterias and vending machines; 3) implement social marketing programs within the school cafeterias to increase student selection of healthy foods; 4) work with the Food Services staff to reformulate school menus as necessary to incorporate more locally grown and fresh ingredients; 5) work with the Farm-to-School Coordinator to advance and guide purchasing programs and expand farm visits for student nutritional education; and 6) support data collection and reporting to facilitate evaluation and continuous quality improvement.

Farm-to-School Coordinator: (0.75FTE) This position will report to the Director of School Food Services. S/he will be responsible for: 1) Implementing expanded procurement of locally grown and school-grown food for the school food program, in concert with the Registered Dietician; 2) Supporting school-based efforts, particularly at the Sound School (a Regional Vocational Agriculture School), to engage students in the production of food for use in the school food program; 3) Organizing in partnership with School Wellness Teams student field trips to local farms as part of the science and health curriculum, including Common Ground School Farm, the Yale Sustainable Food Project Farm, and private farms participating in the school food program; 4) Supporting District efforts to purchase or lease a School Farm to engage school and community.

PAW Facilitators: (PT). These positions in each of the 27 PreK-8 schools in the district are filled by a school level staff person who receives an annual stipend of $1,000 to serve as the facilitator of the School Wellness Team. The grant will pay for 17 stipends in year 1 and 13 in year 2. S/he will report to the School Principal and also work under the direction of the District Wellness Coordinator. She will: 1) undergo training in the PAW and Coordinated School Health Model, 2) oversee organization of specific school level interventions and activities in implementation of the school level wellness plan aligned with the District Wellness Plan, and 3) report on activities and progress to the District Wellness Coordinator.

B. FRINGE BENEFITS: Federal Request: $407,295

Components that comprise the fringe benefit rate include medical insurance, FICA, Worker's Compensation, disability, and retirement/pension. The City of New Haven established rate for this fiscal year is 51.9% for full time staff and 10.70% for part time staff for fringe benefits.

C. TRAVEL: **Federal Request:** **$11,940**

Purpose of Travel	Location	Item	Rate	Cost
Health Dept and partners will attend national conferences related to the objectives of the initiative.	Not yet specified	Airfare	$450/flight x 3trips/year	$1,350
		Ground Transportation	$50/person x 3trips/year	$150
		Hotel	$175/night x 2 x 3trips/year	$1,050
		Per Diem	$75/day x 2 x 3trips/year	$450
Local Travel		Mileage	$0.55/mile x 5,400 miles/year	$5,940

Travel includes the cost of four staff members to each attend a two-day meeting to be selected based on the maximum advantage to the overall initiative. Local travel is needed to attend state level meetings and meetings onsite with contractors to ensure compliance with program implementation and provide technical assistance.

D. EQUIPMENT: **Federal Request:** **$30,000**

Investments in school-based equipment are in support of school-level Physical Activity and Wellness Committee interventions and thus are part of a plan to achieve a broad-based and long-lasting policy and/or environmental change that impacts more than half of the school-age population in New Haven. This investment in equipment that lasts for over five years facilitates sustainability of the PAW initiatives into the future. The total of these equipment purchases plus proposed minor alterations and renovations for community access constitute no more than 15% of the overall application.

$30,000 will be invested annually on 50% the cost of School Fitness Equipment for 6 schools. "Exergaming" equipment package at $10,000 per school x 4 schools with 50% of the cost supported through community and business support (costs from vendors polled by the NHPS physical education department).

E. SUPPLIES: **Federal Request:** **$392,725**

Health Department Program:

Item(s)	Rate	Cost
Health Department Program Materials & Supplies	Office supplies (3 persons): Program supplies include materials supporting outreach, materials for community and committee meetings, and materials needed to support specific interventions.	$15,000

General office supplies, which includes postage and copies needed for personnel. Program materials and supplies are for purchases of materials in support of (a) special community events in direct support of interventions and (b) daily use by program and partner staff in their community outreach. See detail above.

Street Smarts Campaign

Item(s)	Rate	Cost
For collateral materials for Street Smarts Kids Campaign	5,400 Program bags (@.25), 2,000 pedometers (@$1.5), 1,000 helmets (@$10), stickers, pledge forms, bracelets, water bottles and miscellaneous materials	$65,100
Street Smarts Kids Events Programs	Materials, rental equipment, and supplies needed to produce two major events	$10,800

These materials are essential for a successful campaign that will target five district K-8 schools and is modeled on related, successful community-wide efforts and social marketing strategies documented in the literature supporting the inclusion of media strategies in MAPPS. The Street Smarts Campaign has already been active within local schools over the past year. These materials will brand the campaign and create a lasting impact on the students engaged via bicycle rodeos, participation in school fairs, Walking School Bus and some of the day-to-day campaign activities coordinated at schools through the engaged School Wellness Teams.

Safe Routes to Neighborhood Destinations

Item(s)	Rate	Cost
20 Miles of New Wayfinding for Walking, Cycling and Transit Use. Signage will have umbrella design, may be used well beyond the initial 20 miles of designated bicycle and pedestrian routes, and be coordinated with other citywide media and access campaigns (e.g., street closings) in an express effort to promote physical activity along the routes.	400 signs X $200 each, plus 110 signs X $50 (installation by City staff in-kind)	$85,500
20 miles of Shared Lane on-road signage Markings (SLMs) or equivalent, to help create Complete Streets along signed routes. Transportation Department studies have recommended use of these on-road signage markings on numerous streets citywide in 2009 and FTA grant will be used for Downtown area enhancements. Signed bike routes have seen significant immediate increases in users.	10 miles(400 locations)*$135 each	$74,700
Lighting interventions: 25 total enhancements to prevent crime, all coinciding with improvement of pedestrian wayfinding and/or transit signage as part of the proposed citywide signage system. In order to maximize impact of this expenditure, lighting is installed on existing posts and/or fixtures.	$3500*21 locations per year	$74,375

Item(s)	Rate	Cost
Bike Racks at Mixed-Use Retail Nodes along 20 miles of routes	$750*10mi*avg 1/mi per year	$15,000
Destination Signage (e.g., Farmer Markets). 25 locations at $750 per sign. Signage will be tied into broader wayfinding system, and identify central "destination" hubs at Farmer Market locations and neighborhood centers. These signs will include instructional materials, such as maps.	23 locations*$750 (25 over 2 yrs / 1 yr)	$17,250
Total Safe Routes to Neighborhood Destinations		*$266,825*

Environmental improvements including pedestrian-scale personal safety and signage lighting interventions, transit signage, bicycle route signage, destination way-finding signage, bicycle racks, shared lane safety markings. These funds are not directly related to one another, but instead will be used for general environmental improvements along 20 miles of "safe routes to neighborhood destinations." Destinations include schools, commercial areas, transit hubs, Farmer Markets, and parks along or within 2-3 blocks of key city walking and bicycling corridors. Combined with targeted in-kind construction funding where available, the 20 miles of city streets will be "Complete Streets" that encourage heavy bicycle and walking use, and access to transit information. The signage and lane markings will identify and provide distance and other markers in existing physical spaces, thus changing them into attractive walking and biking routes. Recent studies have shown attractive neighborhood lighting is essential to crime prevention: Lighting will be modeled after successful existing programs in New Haven and coordinated with local district neighborhood associations with input from the New Haven Police Department. Criminal activity within the vicinity may be monitored before and after the interventions using geo-coded crime data available via DataHaven. These lighting interventions will be a model for future efforts throughout the city's "safe routes to neighborhoods". Bike racks, currently provided by the city at all schools and parks as well as throughout the Downtown area by the City of New Haven, for the first time will provide secure parking for bicycles at key mixed-use retail and residential locations within neighborhoods (e.g., supermarkets) along or near the 20 miles of new routes. These purchases are part of a broad plan to increase access to safe walking and biking for a large proportion of New Haven residents. This complements and is supported by a broad policy initiative with many past successes (e.g. SB735 Share the Road and Complete Streets legislation enacted by the CT General Assembly in 2009, Complete Streets Ordinance and implementation in New Haven, Street Smarts Campaign, and specific citywide policy goals (e.g., a major increase in citywide walking and bicycling trips by 2012, see narrative).

Policies and broad advocacy in support of these goals will be advanced by the Leadership Team through the HEWC Policy Committee and the Health Equity Alliance in partnership with the New Haven Safe Streets Coalition, Elm City Cycling, neighborhood associations and local elected officials. Planning for policy and zoning to create improved Complete Streets templates and urban design for improved walk-ability will be supported through additional studies by the city's Complete Streets Steering Committee (see below).

Discrete purchases in support of this initiative include:

New Haven Public Schools

Item(s)	Rate	Cost
NHPS Program Materials & Supplies – District Wellness Plan Implementation	Includes District Wellness Office supplies: $70/month x 10 months x 3 persons; program supplies include materials supporting outreach, materials for community and committee meetings; and materials needed to support specific interventions.	$17,500
NHPS Program Materials & Supplies – Farm-to-School Program	Includes materials supporting expanded procurement efforts; materials for student field trips; district wide trainings and activities related to implementation of the District Wellness Plan and the School Wellness Team process.	$17,500

These funds will support essential program supplies for the District Wellness Plan implementation and the Farm-to-School program including adjustments to mailers and information for farmers.

F. CONTRACTS: **Federal Request:** **$825,110**
Organizational: $630,110
Individuals: $195,000

Organizational Contractors	Service	Cost
Planning Support contracts for Complete Streets Steering Committee	Funds for 3-5 contracts in Year 1 for further development of zoning/land-use regulatory policy and specific street-scale and roadway design templates that promote community design leading to decreased injuries and improved access	$60,000
Community Alliance for Research and Engagement (CARE) at Yale	Data collection/engagement with the community	$100,000
CitySeed	Engagement of residents around healthy eating	$71,520
Common Ground	Support staff at local educational farms to conduct field trips for 10,000 students	$32,000
DataHaven	Secure complimentary data and provide interactive data and community web site	$32,000
Yale Griffin PRC * see schedule below	Implementation of NuVal Nutrition Guidance program in the community and pilot of SNAP incentives to purchase healthier foods	$344,938
	Total Organizational Contractors	*$630,110*

Planning Contractors: Directed by the City Transportation Department, these contractors will provide planning support to the work of the Complete Streets Steering Committee. The Committee has already engaged contractors and been highly successful at advancing city policy. Funding will support several contracts at a typical cost of $10,000 to $50,000 per contract and will complement existing city resources within this area. These contracts will further development of zoning/land-use regulatory policy, for example, in areas with numerous "Strip malls" located near residential areas. In addition, planners will develop specific roadway design templates that promote community design leading to decreased injuries. Examples include planning for the proposed "Elm Street Bicycle Boulevard," rumble strip/traffic calming for highway off-ramps and interchanges within dense residential areas (of which there are a large number in New Haven) and other measures suggested in a city study on Downtown Bicycle and Pedestrian circulation by Nelson/Nygaard, a national leader in bicycle and pedestrian planning. The Complete Streets Order passed the New Haven Board of Aldermen by a vote of 30-0 in 2008, and support for new urban designs and transportation policies has been widespread throughout the city. A representative of the Health Department will join the Complete Streets Committee.

Community Alliance for Research and Engagement (CARE): CARE is replicating the Community Interventions for Health (CIH) model developed by the Oxford Health Alliance. CIH focuses on using evidence-based strategies to engage communities and mount interventions to address the risk factors of poor diet, lack of exercise, and tobacco use. Grant funds will be used to support the grant interventions and the cost of its extensive survey work in the community. This work is yielding large amounts of actionable, fine-grained data that can guide the Leadership Team and the Health Equity and Wellness Commission members to refine their interventions. The CARE Director Jeannette Ickovics, Ph.D., will ensure that CARE's efforts are fully integrated and mutually reinforcing with the goals of the CPPW grant.

CARE hired and trained a team of 32 community interviewers in October 2009. In six weeks, they successfully conducted interviews with more than 2200 randomly selected children and adults. The funds requested would support 4,000 hours of survey effort at an average cost of $15/hour, plus $10,000 toward survey supervision and logistics, contributing toward a replication of this effort in the neighborhoods and schools to evaluate any improvements in nutrition, physical activity, and health outcomes from our 2009 pre-CPPW baseline, to post-intervention in 2011.

CitySeed: CitySeed, New Haven's nationally recognized Farmer's Market and food system development organization, will undertake the following three discrete activities in support of the CPPW initiative:

Growing Healthy Eaters and Readers. $47,337. This innovative program in partnership with the Connecticut Children's Museum, is aimed at children ages 4-7 (Pre-K through first grade). It exposes children to fresh local food and local farmers at the CitySeed Farmer's markets in a structured program both in their early care and education setting and at the market. Teachers report significant impact on the children. Funds support a CitySeed Program Coordinator (30 hours per week x 32 weeks x $19 / hour =$18,240) plus 33% fringe rate ($6,019); Children's Museum Coordinator to oversee the project (100 hours x $40 = $4,000) with fringe rate of 33% ($1,320). Non-personnel expenses include the creating of 54 Farmer's Market Curriculum

Boxes, materials, books and props in support of active curriculum that have a lasting impact and presence in the early care and education settings the participating children ($55 x 54 boxes= $2,970); books (1 per child visit x 750 x $4 =$3,000); Literacy props for Family Learning (750 x $3 = $2,250); passes to visit the Children's Museum ($15 x 700 x a 25% utilization =$2,625); a First Market Coupon of $5 is provided on the visit with a projected 50% redemption; a Second Market Coupon of $5 is provided for the parents or fried on the visit with a projected 25% redemption rate ($5 x 362 x 25% = $452.50); an retention of an artist to enrich the classroom experience tied to the Farm Market visit (30 visits x $60 = $1,800).

New Haven Cooks. ($21,683) This intervention, organizes fresh produce tastings for school children and cooking trainings associated with the distribution of a Community Cookbook, which CitySeed has published with CT DPH support. Funds support staff at $14,683 including CitySeed Policy Director ($22/hour x 20 hours x 18 weeks =$7,920 plus 33% fringe of $2,613 and CitySeed Executive Director ($26/hour x 10 hours per week x 12 weeks = $3,120 plus 33% fringe of $1,029.6. Other expenses include materials and supplies for food tastings and book trainings ($700) and $5,000 for Farmer's Market Coupons to encourage attendance and purchasing. The in-kind value of the 5,000 community cookbooks to be distributed is $74,750.

Community Media for Farm Market Access. **(** $2,500) This activity involves outreach, signage, and promotion to increase access to the Cityseed Farm Market by SNAP recipients in New Haven. Funds are for posters and media ($2 x 500=$1,000) and to support participation in fairs and festivals (10 x $150 = 1,500), In-kind staff time valued at $4,203. (Cityseed Policy Director and Executive Director)

Common Ground - Farm Tours: These funds will be used to contract with Common Ground, a Charter High School that operates a farm in the city and offers field trips for school groups, to provide their curriculum to students. Additional providers may include the Yale Farm operated by the Yale Sustainable Food Project. This activity reaching 6,000 students over the grant period is an essential evidence-based component which complements and reinforces the impact of in-school and community level nutrition interventions.

DataHaven: DataHaven is a community indicators web portal and community knowledge center that is supporting the Health Equity Alliance and other local initiatives through the full development of a wiki-based knowledge center. The center is a regional repository of key planning reports and extensive community indicator data, which can be accessed and analyzed by the public for community assessment purposes down to the neighborhood and Block Group level. This contract will allow the uploading of extensive indicators of community health, related to nutrition and physical activity, including results from all interventions within this proposal. DataHaven is a growing media portal for community policy interests, such as researchers at Yale University and neighborhood advocacy groups concerned about health or economics in their districts, and will help draw attention to the City, CDC, State Department of Health initiatives and local progress by publishing frequent blog posts and online articles regarding progress.

Yale Griffin Prevention Research Center: Contract with Yale Griffin PRC will cover costs of implementing the NuVal nutrition guidance system in the community and schools, including the detailed design and implementation of the SNAP incentive program. Any staff time involved in

implementing the Nutrition Detectives and ABCs of Fitness curriculum in the schools will be provided in-kind. The Dietician /Coordinator would oversee the field implementation of the NuVal system. Costs for promoting the use of the system are incorporated in the media plan budget. Use of NuVal scoring system to support the nutrition guidance program is provided as an in-kind contribution from NuVal, LLC – see letter of support; Nancy McDermott. Budgeted costs associated with the nutrition guidance program relate directly to the development of new product scores and implementation of the SNAP incentive system, and not licensing or trademark costs.

PRC Budget Schedule

Name	Role	Annual Salary/ Rate	FTE /Hire Period	Cost
David L. Katz	PI	$213,461	5% / 24m	$21,346
TBD	Dietitian/ Coord.	$56,172	100% / 24m	$112,344
Lauren Rhee	NuVal liaison	$62,400	30% / 24m	$37,440
Jesse Reynolds	Data Manager	$63,834	15% / 12m	$9,575
Fringe 29%				$52,405
Mike Nugent	NuVal Consultant			$17,281
Tom Wilber	NuVal Consultant			$17,281
			Total Personnel & Consultants	$267,672
Indirect Rate 25%				$66,918
			TOTAL COST	**$334,590**

David L. Katz, MD, MPH, FACPM, FACP. Co-Investigator (5% effort; 5% in-kind): As Co-Investigator, Dr. Katz will have overall responsibility for the conduct of all aspects of the Nutrition Guidance initiative, as well as oversight of the ABC for Fitness and Nutrition Detectives programs implemented as part of the NHPS Wellness initiative. Dr. Katz will direct the development of the SNAP incentive program including the logistics of integrating the incentives in the existing EBT cards, recruitment of SNAP participants, information sessions for SNAP participants, and data collection activities. He will oversee the implementation of the NuVal scoring system in the 4 participating grocery stores, recruitment of community members to participate in the evaluation of the nutrition guidance system, as well as all aspects related to the implementation of the NuVal scoring system in the school cafeterias. Dr. Katz will have direct responsibility for oversight of all staff on the Yale-Griffin Prevention Research Center budget, and will work with the project team to meet all goals and deadlines. Dr. Katz will be responsible for the development of program materials, and will assist in developing media messages for the nutrition guidance system.

Dietitian/Project Coordinator: To Be Named (110 FTE). A registered dietitian will be hired to coordinate all aspects of the nutrition guidance program – including implementation in the general community, SNAP incentive program, and school cafeterias. The project coordinator will serve as the liaison between the PRC project team, school food service personnel, and the

NuVal staff, and will be responsible for day-to-day management of all aspects of the project including obtaining IRB approval, coordination of meetings, coordination of the NuVal scoring of all products not currently in the NuVal database, development of the SNAP incentive program, coordination of labeling all items in the grocery stores and school cafeterias, recruitment of community members and SNAP recipients to participate in the evaluation, and will assist with all media related activities specific to the Nutrition Guidance program.

Lauren Rhee, RD, MS: NuVal Imputation Dietitian (.4 FTE year 1; .2 FTE year 2). Ms. Rhee has worked on the NuVal scoring system since its inception and will be responsible for creating the nutrient profiles necessary to create NuVal scores for all products and recipes not currently in the NuVal scoring system. The process involves analyzing all nutrition fact panel and ingredient information, and using a nutrition software program to impute the missing nutrient values which are then added to the database. Once the analysis is completed, Ms. Rhee will provide raw data to the PRC's Data Analyst, Jesse Reynolds – see below – for generation of the NuVal score. Ms. Rhee will assist with the process of labeling all products in the stores and schools, as well as the NuVal training/orientation sessions held in the community.

Jesse Reynolds, MS, Data Analyst (.15 FTE; year 2 only): Mr. Reynolds will be responsible assisting the project team with all aspects of data collection and management activities at the New Haven site. Mr. Reynolds will assist the project coordinator with recruitment as well as data collection – pre and post surveys and biometric assessments. In addition, Mr. Reynolds will compute the NuVal score using the ONQI algorithm for all products and recipes based on the nutrition analysis provided by Ms. Rhee.

Consultants: NuVal Consultants: Michael Nugent ($14,280 year one; $7,140 year two); Tom Wilber ($14,280 year one; $7,140 year two). Mr. Nugent and Mr. Wilber are part of NuVal's executive team: Mr. Wilber serves as NuVal's executive vice president and will oversee the seamless integration of the New Haven data into the NuVal database, and will provide guidance and direction regarding in-store and in-school signage and educational materials. Mr. Nugent serves as NuVal's Director, Nutritional Scoring and as such oversees the processing of food product information so that it can be sent to the algorithm and scored. Both will play a role in providing guidance based on previous in-store experiences and will contribute that experience to the development of all media messaging.

Individual Contractors	**Service**	**Cost**
NHPS-CARE Program Director	Contract for 2 days per week	$104,500
PAW Coordinator		$40,500
HEA Community Health Educator	Community and partnership engagement	$50,000
	Total Individual Contractors	*$195,000*

Physical Activity and Wellness (PAW) program Director (NHPS-CARE): This contractor will oversee the roll out of the PAW Initiative at nine additional schools over the grant period, including adjustment of overall program design, supervision of the PAW Coordinator, organizing staff trainings, monitoring PAW School Wellness Team activities, and providing limited direct support to the Teams. She will also coordinate school level wellness initiatives through the district wellness committee and conduct student health data collection (NHPS-CARE collaborative) and implement wellness interventions as developed by the district that links to the larger community coalition efforts.

Physical Activity and Wellness (PAW) Program Coordinator: This contractor will provide day-to-day technical support to the School Facilitators and School Wellness Teams in the nine expansion schools as well as in the 18 existing PAW schools. This involves training, coaching, and assisting the school-level staff in fully understanding and implementing the PAW model so that school health campaigns targeting school-identified health issues and PAW interventions across schools are fully implemented.

Health Equity Alliance (HEA) Community Health Educator: Will be working closely with the Prevention Project Director under the supervision of the HEA Project Director to support the media campaign at the neighborhood level through coordination of person-to-person outreach activities and deployment of HEA Community Health Advisors to disseminate messages on the importance of nutrition and physical activity and on the policies and opportunities for accessing physical activities developed as a result of the grant activity. This contractor from the target area will also involve community partners to support this effort.

G. OTHER: Federal Request: $590,500

Item(s)	Rate	Cost
NuVal/SNAP Incentive Fund	Incentives for SNAP participants to buy foods rated higher in overall nutritional value in accordance with the NuVal nutritional guidance system.	150,000
Incentives to Supermarkets to Participate in NuVal	Funding of $5,000 per supermarket to support their implementation of the NuVal nutrition guidance labeling	$20,000
Community Physical Activity Strategy	Small grants to encourage physical activity within affinity groups, e.g., churches, workplaces. Key CWP-2 “Active City” intervention strategy to encourage access, reduce price barriers among disadvantaged population, increase % of walking and cycling trips citywide.	$250,000
Wellness Portal	For programming and maintenance of proposed wellness portal on the web	$40,000

Item(s)	Rate	Cost
Media Campaign	Funding for community media campaign in support of the overall initiative and specific components such as the NuVal nutritional guidance intervention in community food points of purchase and in schools.	$130,500

NuVal SNAP Incentive Fund: These funds will be disbursed as incentives to 300+ SNAP recipients to demonstrate a policy of tying food subsidies to the nutritional value of the food purchased. Selection and identifying more nutritious foods requires a metric not readily available. As noted, the New Haven team has unique and privileged access to such a metric, and will use it to incentivize the selection of more nutritious foods by a representative sample of participants in the SNAP program(s). The participants will have their food purchases analyzed using the NuVal system, and compared against the range of nutrition scores available in any given food category, such as breakfast cereal or bread. A one dollar food voucher will be worth one dollar for items in the lowest category-specific quartile of nutrition quality (a score of 0-25). Purchasing power of that dollar will increase to $1.25 in the next quartile (a score of 26-50), $1.50 in the next (a score of 51-75), and $2 in the top quartile of nutritional quality (a score of 76-100). The intervention will thus test the influence on dietary pattern and related health outcomes of direct financial incentives for more nutritious choices in the population most in need of such assistance.

The detailed design of the program will occur after award. Participants in this pilot will be selected, trained in the use of their Electronic Benefits Transfer (EBT) card for accessing the incentives and in using the NuVal scoring system. By using their current card (subject to further discussions with state SNAP officials), no actual cash exchanges hands, the benefit is simply worth more at the check out for more nutritious food. The incentive pool required for this number of participants was estimated based on a projected impact on purchasing in which one third of the participants' purchases would go up one quartile on average in the NuVal scores and one third of all purchases will go up two or more quartiles (assuming the incentive levels listed above). The incentive amounts per NuVal quartile may be adjusted in the final design, but the incentive pool remains sufficient to support a viable pilot of this important intervention. The intent is to use this data to advocate for a policy change that would institutionalize this incentive for the purchase of high value food in the SNAP, WIC and other government food subsidy programs based on the results on this pilot.

Community Physical Activity Strategy: These funds will be used to support the components of the ***New Haven Moving*** intervention to promote and sustain increased physical activity through community-based programming. The components of this budget include:

Open Schools ($57,375). These funds will be used to expand the availability of school recreation and fitness facilities for community access to nearby physical activity after work hours and at no cost to users (see MAPPS interventions – reduced price and improved access to physical activities). Funds will be used for a one-time infrastructure investment at the NHPS that will create a more effective plan and tracking system for managing community use of the many and varied school spaces in the new schools, opening up more spaces for usage at more times through increased efficiencies.

Neighborhoods Moving ($192,625)**:** This includes funding for two activity components:

a) Community-based Activity Programming ($150,125). These funds will be used for physical activities tailored to what residents have expressed in surveys and focus groups as part of the previous, successful WeWiN initiative. A community-based contractor in partnership with the City and local health centers will provide these services. The cost elements include $8,000 for equipment, $95,625 for instructors to deliver 177 12-week sessions of a variety of organized physical activities (ave. $45/hr for contracted fitness instructors x ave 25 hrs of programming per week over 85 weeks), and $46,500 for participant tracking and management of the program. With an average attendance of 15 at these 177 12-week sessions and an average participation of 6.6 sessions per participant, this intervention will reach 400 participants during the grant period with a significant level of participation. Personal results will be tracked as part of the program.

b) Mini-grants for Community Activity ($42,500). These funds will fund a projected 25 small-scale community initiatives that meet specific criteria for producing lasting changes in physical activity among neighborhood residents (at an average cost of $1,700 over the grant period). A projected 1,000 residents will be served through these local initiatives (an average of 40 per grant x 25 grants) based on extensive experience in New haven with neighborhood mini-grants and a review of the literature.

Wellness Portal: The Project Director will work with community partners to develop a Wellness Portal to present information in a consumer-friendly format to all residents of New Haven and offer access to programs and incentives to participate. Each discrete, evidence-based intervention will be promoted on the portal with opportunities to enroll and secure incentives and benefits from local businesses. This will build on existing sites already developed by local health providers and by the City. For instance, the City's www.NewHavenYouthMap.net facilitates access to all out-of-school time youth programs and resources through a map-based clickable interface that is populated with information by a collaborative of over 75 youth-serving agencies. Matching resources for incentives and for further development of the portal will be secured from community partners and local businesses.

Media Campaign: This funding will support professional services, materials, and media buys involved in the design and execution of a media campaign in support of the overall initiative and specific components (e.g. NuVal, Community Physical Activity, Safe Routes to Neighborhood Destinations). Implementation will include a combination of media buys such as: bus tails, brochures, radio/television spots, web advertising, etc. Amount required estimated based on recent local public health campaigns in New Haven by the Health Department (H1N1, Maternal and Child Health) and CT Department of Public Health.

H. FEDERAL DIRECT COST REQUEST:	**$3,066,155**
I. FEDERAL INDIRECT COST REQUEST:	**$0**
J. TOTAL FEDERAL REQUEST:	**$3,066,155**

TWO YEAR BUDGET SUMMARY
Communities Putting Prevention to Wor

NEW HAVEN DEPARTMENT OF HEALTH

Category	Year 1	Year 2	Total
A. Personnel	$370,681	$437,903	$808,585
B. Fringe Benefits	$185,380	$221,916	$407,295
C. Travel	$5,970	$5,970	$11,940
D. Equipment	$15,000	$15,000	$30,000
E. Supplies	$199,863	$192,863	$392,725
F. Contractual	$420,616	$404,493	$825,110
G. Other	$263,000	$327,500	$590,500
H. Total Direct Cost	$1,460,510	$1,605,645	$3,066,155
I. Total Indirect Cost	$0	$0	$0
J. Total Federal Request	**$1,460,510**	**$1,605,645**	**$3,066,155**

K. IN-KIND: **$1,278,363**

Item(s)	Description	Cost
Mayor's Office		
Policy Analyst	Policy development and advocacy	$5,063
Director of Communications	Assistance with media campaign and media relations related to nutrition and activity	$4,860
Chief Administrative Officer		
Chief Administrative Officer	Liaison with other City Sustainability efforts	$6,865
Director of Sustainability	.25 FTE x $73,000 for Food Policy Council work related to Directives within this initiative, split 50/50 between grant and City	$18,478
Community Services Administration (CSA)		
Community Services Administrator	.05 FTE x $113,000	$11,441
Policy Analyst	.15 FTE x $50,000	$15,188
Financial Manager (Finance)	.10 FTE x 85,000	$17,213
Health Department		
Director of Health (NHHD)	Oversees all New Haven Health Dept. Initiatives and will have dedicated time to CPPW	$13,466
Epidemiologist (NHHD)		$26,325
School Public Health Nurses (NHHD)	Assist in connecting the NHHD directly to the schools for the CPPW initiative (.03 FTE x 35 nurses = 1.05 FTE at $60,000 average salary)	$63,000
City-Transportation, Traffic and Parking Dept.		
Director		$16,388
Deputy Director		$24,573
Traffic Operating Engineer		$22,882
Crossing Guards	hrly to cover 4 Crossing Guards X markets x ave 40 days each (160 market days) x 11.31 hourly rate	$14,477
New Haven Public Schools		
Business Manager		$11,138
Director of School Food Services		$20,250
Cafeteria Staff		$50,625
Social Development Coordinator		$10,631
Fringe Benefits (54%)		
Full Time Staff		$198,808
Part Time Staff		$2,910
Equipment		
School Fitness Equipment (4 schools per yr)	Matching funds for equipment. See Year 1 budget	$30,000

Item(s)	Description	Cost
E. Supplies		
Program Materials & supplies - Wellness Committee and School Wellness Teams	Support for team operations (time and materials)	$10,000
Program Materials & supplies - Farm-to-School Connection and Education Program	Support for program (tie and materials)	$10,000
Transportation, Traffic and Parking Department		
Materials for Street Smarts Kids	Support for campaign (time / materials)	$30,000
Street Smarts Kids Event Programs	Support for events (time / materials)	$4,000
Safe Routes to Neighborhood Destinations: 20 Miles of New Wayfinding for Walking, Cycling and Transit Use	City staff time, materials and equipment for installation	$15,000
Safe Routes to Neighborhood Destinations: 20 miles of Shared Lane Markings (SLMs) to coincide with signed routes	City staff time, materials and equipment for installation	$25,000
Street Smarts street closure events - Citywide	City time and materials for street closures to promote physical activity	$40,000
Street Smarts Events - Citywide	City time and materials for community events to promote physical activity	$40,000
F. Contractual		
Yale Griffin PRC	See budget Year 1	$30,149
CARE (Public Ally in Yrs 1 & 2; Survey support Yr 2)	Community engagement/gathering information from the local community.	$100,000
CitySeed	Distribution of Community Cookbook	$80,633
Community Physical Activity Strategy	In-Kind contractor match	$20,000
DataHaven	Activities through HEA to present health-related data in support of community planning and engagement	$12,000
HEA Project Director	Commitment of time to assist in outreach and engaging health and community coalitions around nutrition and physical activity-related issues	$50,000
H. Other		
PAW Minigrant Pools		$27,000
Wellness Portal		$20,000
NHPS Space		$120,000
Board of Education Printig		$15,000
NHPS Student Transportation		$45,000