I. Introduction

Under the new Agency of Human Services (AHS) organizational structure, the Department of Health (VDH) will be responsible for the public and mental health of the citizens of Vermont. VDH's mission statement is as follows:

We will have the nation's premier system of public health, enabling Vermonters to lead healthy lives in healthy communities.

- We will lead out state and communities in the development of systematic approaches to health promotion, safety and disease prevention.
- We will continuously assess, vigorously pursue and document measurable improvements to the health and safety of Vermont's population.
- We will succeed through excellence in individual achievement, organizational competence and teamwork within and outside of the Department of Health.

Within this document we have included an overview of VDH's organizational structure and a list of the specific functions performed by VDH, referred to as plan departments or cost pools, and the allocation method for each function. Please note that the plan department numbers correspond to internal AHS program codes, from the state accounting system.

II. Organization

VDH is organized into six divisions. These are Administration; Mental Health; Health Protection; Health Surveillance; Health Improvement; Community Public Health; and Alcohol and Drug Abuse Programs. In addition, the Board of Medical Practice is an office in the Department of Health.

Administration:

The Administration appropriation includes:

- The Commissioner's Office;
- Information Technology Services;
- Budget and Grants Management;
- Business Office;
- Training and Development.

The Commissioner's Office provides policy direction and guidance to staff and programs of the Department. In addition, the Office keeps the public informed of issues that may affect their health and wellbeing through press releases, press conferences and responding to multiple daily press inquiries seeking information related to matters affecting public health. Information on community health is made available to the public through the periodic release of the *Health Status Report* and through establishing broad health goals such as are included in *Healthy Vermonters 2010*.

Information technology services maintain a 500+ user network serving 15 sites statewide. Staff develop, support and maintain a large number of custom software applications serving department programs. The unit supports a key national public health initiative to develop a national electronic disease surveillance and reporting system.

Budget and grants management staff manage the department's overall budget and spending. The unit manages the budgets for the nearly 100 federal and foundation funding sources that make up two thirds of the department's budget.

The business office provides financial and logistics support for all department operations.

The training and development unit is responsible for department-wide workforce development issues, with particular emphasis on public health preparedness for emergencies.

Division of Mental Health:

The Division of Mental Health contracts with 11 designated community agencies (DAs) to provide services to adults with severe mental illness and adults with less severe emotional or behavioral problems that still disrupt their lives; children and adolescents experiencing a serious emotional disturbance and their families; and anyone who is experiencing an acute mental-health crisis. Between 20,000 and 25,000 Vermonters currently receive mental health services from public providers. Approximately 10,350 clients receive community-based mental health services through Community Rehabilitation and Treatment (CRT) programs and Adult Outpatient programs in FY 2003.

Last year, 9,581 Vermont youth (6.4%) were assigned to Children's Services programs in the public mental health system. These young Vermonters were either experiencing a severe emotional disturbance or were at substantial risk.

The contracted designated agencies also operate mental health Emergency Services Programs which are available 24 hours a day, seven days a week, responding to any individual experiencing a mental health crisis and to communities following natural disasters, accidental deaths, suicides and other traumatic events. Emergency programs also screen situations to determine of there is need for admission into involuntary and/or acute care arrangements. Approximately 6,100 Vermonters were served through these Emergency programs last year.

Inpatient services in Vermont State Hospital (VSH) are for involuntary emergency examinations and commitments in which adults have become dangerous to themselves or others or for psychiatric evaluations of competency to stand trial in criminal cases. The State Hospital, which has 56 beds, is Vermont's only public psychiatric inpatient facility. During FY 2003, VSH served 234 individuals, had 216 admissions and an average daily census of 47.

Health Protection:

The Health Protection appropriation includes:

- The Office of the Chief Medical Examiner – performs autopsies and investigates unexpected deaths from violence, injury, suicide, drugs or other circumstances;
- Emergency Medical Services – responsible for standard setting, regulation and planning for statewide emergency medical services systems, training, technical assistance and program development for local services and licensing and certification of all personnel and emergency equipment;
- Radiological Health Services – minimizes occupational general public and patient radiation exposure by registering and inspecting radiation sources, conducting environmental surveillance for the Vermont Yankee nuclear power plant and providing technical assistance;
- Food and Lodging Services – inspects and licenses all restaurants, hotels, motels, inns, delis, bakeries, school food service facilities, summer camps and fairs to prevent food borne illness;
- Environmental Health Programs – evaluates the potential risks to health posed by contaminants in housing, food, water and air. Performs toxicological and risk assessment analyses, operates asbestos certification program, childhood lead poisoning prevention program, school indoor air program, coordinates development of state asthma plan and enforces the Clean Indoor Air Act.

Health Surveillance:

The Health Surveillance appropriation includes funding for:

- Public Health Laboratory – performs laboratory tests annually to identify infectious disease toxins or contaminants in air, food, water and clinical samples;
- Epidemiology – investigates and monitors reportable diseases and operates programs that provide service and prevention for sexually transmitted disease, HIV/AIDS, hepatitis and tuberculosis;

- Immunizations – provides vaccine to children and adults, assures adherence to vaccination procedures and policies;
- Chronic Disease – investigates and monitors chronic disease and operates screening programs for breast and cervical cancer and other conditions;
- Public Health Statistics – provides statistical and analytical support to all department programs, maintains and analyzes vital records, conducts health surveys and operates the Vermont Cancer Registry.

Health Improvement:

The Health Improvement appropriation includes funding for:

- Maternal and Child Health – administers the Maternal and Child Health federal block grant and monitors and works to improve the system of health care for women, children and families;
- Children with Special Health Needs – provides and/or assures that health care and support services are available to children (0-21) who have complex health problems and to their families;
- Dental Health – works to improve the oral health of Vermonters by assuring access to preventative dental care and support for fluoridation programs;
- Tobacco Control – work to cut the prevalence of tobacco use by 50% by 2010;
- Health Systems – includes Rural Health, Primary Care, Health Promotion, Diabetes Control and Minority Health Programs, which work to provide or improve access to health care and to raise awareness of the health needs of special populations;
- Family Planning – administers the federal family planning grant;
- Hospital Bioterrorism Preparedness – assists the state's hospital system to prepare for public health emergencies;

Much of the work of this division is funded by federal grants and to a lesser extent by grants from private foundations. State funds are used primarily to meet federal match requirements. Those general funds not encumbered by federal matching requirements are applied as much as possible to draw down Medicaid funds.

Community Public Health Division:

The Community Public Health Division provides direct service to Vermonters through district offices. The Community Public Health appropriation funds:

- 12 District Offices Around the State – provide the essential health promotion and disease prevention services necessary for an effective public health system. It is through these district offices that most Health Department programs reach the people of Vermont;
- Healthy Babies, Kids & Families – health care and support services through pregnancy and delivery and for infants and children from birth to 5 years;
- WIC – federally funded program to enhance the health of infants, young children, pregnant women and new mothers;
- EPSDT – consists of two main components: (1) assuring the availability and accessibility of required health care resources; and (2) helping Medicaid recipients and their parents or guardians effectively use these resources;

- Town Health Officer – coordinates the appointment process for municipal health officers and aids them in carrying out their duties. Produces manuals and newsletters for municipal health officers to keep them informed of recent environmental health issues and regulations; developing and providing training sessions on public health issues relevant to their work.

Alcohol & Drug Abuse Programs:

The Alcohol and Drug Abuse Program appropriation funds:

- Alcohol and Drug Research and Planning – conducts surveys and analysis to determine the prevalence of substance abuse and treatment needs of communities. Conducts program and fiscal monitoring data analyses and evaluations of key ADAP prevention, intervention and treatment services to ensure their accessibility, appropriateness, quality and cost effectiveness. Manages and monitors federal data grants and SAPT block grant data reporting.
- Alcohol and Drug Abuse Treatment – manages and provides quality assurance for the state's substance abuse treatment system including monitoring programs and licensing of substance abuse counselors. Operates the Drinking Driver Rehabilitation (CRASH) program. Manages student assistance programs. Funds treatment services for VHAP and uninsured clients. Manages and monitors Medicaid funding of treatment providers.
- Alcohol and Drug Prevention – collaborates with the Department of Education to help schools and colleges develop comprehensive alcohol and drug abuse prevention programs. Provides funding for prevention programs through grants to schools and community agencies and monitors implementation and results.

Board of Medical Practice:

The Board of Medical Practice licenses physicians, podiatrists and physician assistants. The Board investigates all complaints and charges of unprofessional conduct against any person subject to its jurisdiction. The Board is also required by law to create individual profiles on all health care professionals licensed, certified or registered by the department and make these profiles available to the public.

Please see the attached organizational charts.

III. Plan Departments and Allocation Methodologies

Plan Department 1:

Indirect Cost Allocations

Nature and Extent of Services: The State of Vermont, Agency of Human Services negotiates the annual State Wide Indirect Cost Allocation Plan (SWICAP) with the Federal Government. The approved statewide indirect costs applicable to VDH are included in the CAP and allocated to the appropriate benefiting objectives. VDH also receives allocations from the AHS Office of the Secretary.

Plan Dept.	Plan Dept. Name	Description	Allocation Method
1000.1	SWICAP	VDH Allocation of Statewide Indirect Costs	Relative Share of Department Salaries
1000.2	Statewide Single Audit	VDH Allocation of Statewide Single Audit Indirect Costs	Relative Share of Department Salaries
1001.1	AHS Secretary's Office	VDH Allocation of AHS Secretary's Office	Relative Share of Department Salaries
1001.2	AHS Admin Services	VDH Allocation of AHS Secretary's Office Administrative Costs	Relative Share of Department Salaries

Cost Allocation Plan Guidance:

Plan Department	References
SWICAP, Single State Audit, and AHS	OMB A-87, Attachment A, Section C (1)(a), and Attachment A, Section B.1

Plan Department 2:

Administration

Nature and Extent of Services: The following plan departments, descriptions, and allocation methodologies are for costs associated with the Commissioner's Office; Information Technology Services; Budget and Grants Management; the Business Office; and Training and Development.

Plan Dept.	**Plan Dept. Name**	**Description**	**Allocation Method**
39001	Administration-Departmental	Costs associated with overall management of VDH including: legal services, policy, development, planning, public affairs, administrative support, financial management and Board of Health activities.	Relative Share of Department Salaries
39009	Administration-Leave Time	Time code for all staff paid for time not worked such as vacations, holidays, sick leave, personal time and compensatory time.	Relative Share of Department Salaries
39011	Public Health Training Center	Costs associated with VDH participation in the New England Public Health Workforce Development Alliance.	Relative Share of Department Salaries
39012	Anatomical Gift Registry	Expenditures associated with directing the establishment of an anatomical gift registry.	TBD (no costs included in current CAP)

Plan Department 2:

Administration (Continued)

Plan Dept.	Plan Dept. Name	Description	Allocation Method
39015	Bioterrorism Preparedness Training "G"	Activities associated with the development of personnel resources in Vermont prepared to bioterrorism and other public health emergencies, including identification of critical health personnel, assessment of their training needs and the delivery and evaluation of training services (Focus Area "G" of the Bioterrorism Preparedness Grant.)	Direct to Bioterrorism Preparedness Grant
39023	Hospital Licensing	Expenses related to license applications, developing rules and monitoring compliance with same, issuance of licenses and other activities.	Direct to Hospital Licensing

Cost Allocation Plan Guidance:

Plan Department	References
39001 39009 39011 39012	OMB A-87, Attachment A, Section C (1)(a), and Attachment A, Section B.1

Plan Department 3:

Health Protection

Nature and Extent of Services: The following plan departments, descriptions, and allocation methodologies are for costs associated the Office of the Chief Medical Examiner; Emergency Medical Services; Radiological Health Services; Food and Lodging Services; and Environmental Health Programs.

Plan Dept.	**Plan Dept. Name**	**Description**	**Allocation Method**
39101	Health Protection Administration	Staff time and operating costs associated with overall administration of the Health Protection Division	Relative Share of Health Protection Program Salaries
39109	Health Protection – Leave Time	Time code for time not worked such as vacations, holidays, sick leave, personal time and compensatory time.	Relative Share of Health Protection Program Salaries
39111	Environmental Toxicology – General	Costs associated with the investigation or control of environmental toxins, which cannot be coded to a more specific cost center.	Direct to Environmental Toxicology
39112	Fish Testing	Costs associated with testing fish from Vermont waters for mercury	Direct to Fish Testing
39113	SMS Monitoring	Staff time and other costs associated with monitoring of Safety Medical Systems, Inc.	Direct to SMS Monitoring

Plan Department 3:

Health Protection (Continued)

Plan Dept.	Plan Dept. Name	Description	Allocation Method
39115	Indoor Radon Surveillance	Cost associated with providing information to general public, contractors, etc., concerning basic description of radon and methods of abatement of high levels of radon. Includes attendance at workshops and seminars concerning joint State/EPA radon activities. Extensive mailings may be involved.	Direct to Indoor Radon Surveillance
39116	Indoor Air Risk Assessment	Staff time and other costs associated with assessing risks of exposure to any environmental contaminants and assessing health effects of exposure to indoor air contaminants.	Direct to Indoor Air Risk Assessment
39117	Smoking Regulations	Costs associated with the enforcement of smoking regulations and providing public information and assistance regarding these regulations.	TBD (no costs included in current CAP)
39118	Act 125 IAQ Schools	Costs associated with Act 125 legislations.	Direct to Asthma
39119	Lead Investigation	Staff time and other costs associated with investigating sources of exposure for severely lead poisoned children.	Direct to Lead Investigation

Plan Department 3:

Health Protection (Continued)

Plan Dept.	Plan Dept. Name	Description	Allocation Method
39120	Childhood Lead Poisoning Prevention	Costs associated with prevention and control of lead poisoning in children. Follow-up activities for Medicaid-eligible clients are coded to EPSDT Administration functions.	Direct to Childhood Lead Poisoning Prevention
39121	EPA Lead Certification Project	Costs associated with establishing an EPA-authorized Lead Model Plan, including an equity project, processing of certification applications, public outreach, and enhanced tracking programs.	Direct to EPA Lead Certification Project
39122	Act 165 Activities	Costs associated with carrying out the requirements of Act 165: An Act to Prevent Lead Poisoning in Children in Rental Housing and Child Care Facilities	Direct to Childhood Lead Poisoning Prevention
39123	Lead Safe Housing Education Contract	Cost of all activities under contract with Vermont Housing and Conservation Board to provide educational and informational services related to lead safe housing.	Direct to Lead Safe Housing
39124	Lead Hazard Awareness Campaign	Costs associated with home visits, on the subject of lead poisoning prevention, made prior to the start of VHCB's lead abatement services.	Direct to Lead Hazard Awareness Campaign

Plan Department 3:

Health Protection (Continued)

Plan Dept.	Plan Dept. Name	Description	Allocation Method
39125	Water Supply Program Support	Costs associated with activities which support the public water supply program administered by the Department of Environmental Conservation.	Direct to Water Supply Program Support
39126	Private Water Supplies	Costs associated with providing information and assistance to the public regarding the quality of private water supplies other than the costs of laboratory analysis of water samples.	Direct to Private Water Supplies
39127	Asbestos Certification, Notification and Technical Assistance	Costs of activities associated with certification of asbestos removal contractors, site inspections and technical assistance.	Direct to Asbestos Certification, Notification and Technical Assistance
39128	Asbestos in Schools	Costs associated with conducting inspections of schools and providing technical assistance to schools for compliance with AHERA.	Direct to Asbestos in Schools
39129	Health Officer Assistance	Costs associated with any work dealing with Health Officers or local health issues.	Direct to Health Officer Assistance

Plan Department 3:

Health Protection (Continued)

Plan Dept.	Plan Dept. Name	Description	Allocation Method
39130	Terrorism Task Force	Costs associated with activities undertaken to support the State's Terrorism Task Force, including consequence management planning, exercise and training activities.	TBD (no costs included in current CAP)
39131	School Environmental Health Plans	Costs associated with a project to assist schools in the development of environmental health plans addressing problems of indoor air quality.	Direct to School Environmental Health Plans
39132	Potassium Iodide Distribution	All staff time and other costs associated with distribution of potassium iodide.	Direct to Potassium Iodide Distribution
39133	North Clarendon Toxicology Assessment	Costs associated with the investigation, risk assessment and remediation of potential health issues in the North Clarendon area.	TBD (no costs included in current CAP)
39151	Food and Lodging – Surveillance, Technical Assistance and Licensing	Cost associated with the inspection of food and lodging establishments. Includes paperwork associated with issuing licenses to establishments, change of owner and new establishment inspections. Also includes formal and informal review of plans and blueprints.	Direct to Food and Lodging

Plan Department 3:

Health Protection (Continued)

Plan Dept.	Plan Dept. Name	Description	Allocation Method
39152	Food and Lodging – Administration and Program Development	Cost associated with planning, goal setting, paperwork, staff meetings, supervision, general correspondence, budget, public meetings, formal training of others, attending workshops, conferences, etc.	Direct to Food & Lodging
39153	Food and Lodging – Data Management	Cost associated with computer time, data entry, programming, work with programmer and statistician, data retrieval, etc.	Direct to Food & Lodging
39161	Medical Examiners Program	Expenses incurred in performing autopsies and maintaining the Office of the Chief Medical Examiner.	Direct to Medical Examiner
39162	Medical Examiner – Medicolegal Consultation/Education	Expenses incurred for the following: lawyers, conferences, expert testimony and lectures for hospitals, schools and emergency medical services.	Direct to Medical Examiner
39163	Regional Medical Examiner Payments	Payments to Regional Medical Examiners for services provided.	Direct to Medical Examiner

Plan Department 3:

Health Protection (Continued)

Plan Dept.	Plan Dept. Name	Description	Allocation Method
39164	Assistant Medical Examiner System	Cost associated with developing, implementing and maintaining the Assistant Medical Examiner system of death investigation, including all payments to Assistant Medical Examiners for services provided.	Direct to Medical Examiner
39165	DMORT Egyptian Airlines	Costs associated with the activities of the Office of the Chief Medical Examiner in coordinating New England DMORT activities related to Egyptian Airlines crash near Nantucket in October 1999.	Direct to Medical Examiner
39166	Bioterrorism Preparedness Information "F"	Cost associated with the activities to develop the capacity in Vermont for disseminating information to the public in events of bioterrorism or other public health emergencies, including planning, assessment and evaluation of these communication resources. (Focus Area "F" of the Bioterrorism Preparedness Grant.)	Direct to Bioterrorism Preparedness Grant

Plan Department 3:

Health Protection (Continued)

Plan Dept.	Plan Dept. Name	Description	Allocation Method
39181	EMS Program Services	Cost associated with statewide developmental and administrative activities including complaint investigation and technical consultation to services, hospitals and communities. Does not cover any costs associated with licensing, certification or with direct provision of patient services such as vehicles, equipment, training or provider personnel.	Direct to EMS
39182	EMS Licensing	Staff time and other costs associated with the quality assurance functions performed by the Vermont Department of Health necessary to credential EMS personnel, vehicles and organizations. Activities related to regulation: licensing, ambulances, testing, certification, complaint investigation and training for either certification or re-certification.	Direct to EMS

Plan Department 3:

Health Protection (Continued)

Plan Dept.	Plan Dept. Name	Description	Allocation Method
39183	EMS for Children	Staff time, contracts and other payments for the EMS for Children project.	Direct to EMS for Children
39184	EMS – Highway Safety	Costs associated with the EMS Highway Safety Program.	Direct to EMS Highway Safety
39185	EMS Data Management		Direct to EMS Data Management
39186	Automated External Defibrillator Purchase	Costs associated with a project to provide automated external defibrillators and training in their use to emergency responders throughout Vermont.	Direct to EMS Program Services
39187	EMS Trauma Plan	Costs associated with a project to develop a new State Emergency Medical Service plan, including a Trauma Care System Plan.	Direct to EMS Trauma Plan
39210	Radiation Inspections	Costs associated with on site evaluation of medical/dental x-ray equipment functions, radiation shielding and exposure to employees, patients and general public. Maintaining and updating registration program for all x-ray equipment in the state. Conducting all other types of radiation evaluations.	Direct to Radiation Inspections

Plan Department 3:

Health Protection (Continued)

Plan Dept.	Plan Dept. Name	Description	Allocation Method
39211	Mammography X-Ray Unit Inspection	Costs associated with radiation safety inspection of mammography x-ray equipment per the current agreement with the Food and Drug Administration.	Direct to Mammography X-ray Unit Inspection
39212	Emergency Response Plan	Costs associated with activities related to implementation of the VRERP, including participation in emergency response drills, exercises and updating the plan.	Direct to Emergency Response Plan
39213	Environmental Radiation Surveillance	Costs associated with sampling and evaluation of ambient air, water, milk, vegetation and similar media around Vermont Yankee and Yankee Atomic nuclear power plants and technical advice on radioactive waste.	Direct to Environmental Radiation Surveillance
39214	VRERP Training		Direct to VRERP Training

Cost Allocation Plan Guidance:

Plan Department	References
39101 39109	OMB A-87, Attachment A, Section C (1)(a), and Attachment A, Section B.1

Plan Department 4:

Health Surveillance

Nature and Extent of Services: The following plan departments, descriptions, and allocation methodologies are for costs associated the Public Health Laboratory; Epidemiology; Immunization; Chronic Disease; and Public Health Statistics.

Plan Dept.	Plan Dept. Name	Description	Allocation Method
39301	Health Surveillance Administration	Staff time and operating costs associated with overall administration of the Health Surveillance Division	Relative Share of Health Surveillance Program Salaries
39309	Health Surveillance – Leave Time	Time code for all staff paid for time not worked such as vacations, holidays, sick leave, personal time and compensatory time.	Relative Share of Health Surveillance Program Salaries
39311	Vaccines	Purchase of all vaccines except those purchases which can be reported against a more specific cost center, such as Foreign Travel or Influenza Vaccine.	Relative Share of Health Improvement Program Salaries
39312	Influenza Vaccine	Purchase of influenza vaccine reimbursed by Blue Cross/Blue Shield.	Direct to Influenza Grant
39313	Vaccinations	Costs of administration of vaccines to individuals by nurses, except when these activities are included in a more specific cost center, for example, Rabies Control or Hepatitis B.	Direct to Immunization

Plan Department 4:

Health Surveillance (Continued)

Plan Dept.	Plan Dept. Name	Description	Allocation Method
39314	Immunization Services	Staff time and expenditures for Immunization Services. This includes the preparation of doctors' orders for vaccines and the distribution of vaccines to local providers.	Direct to Immunization
39315	Immunization Action Plan	Costs associated with activities related to day care facilities and follow-up of non-Medicaid eligible children that are associated with the Immunization Action Plan. Follow-up activities for Medicaid eligible clients are coded to EPSDT Administration functions.	Direct to Immunization
39316	Immunization Information System	Costs associated with the implementation and operation of an immunization information system, including the development of an information system infrastructure.	Direct to Immunization
39317	Epidemiology – General	Time and supplies used in day to day routine Epidemiology Control work.	Direct to Epidemiology
39318	Epidemiology – Outbreak Management	Costs associated with episodic outbreak control. Use specific control or investigation codes, if available.	Direct to Epidemiology

Plan Department 4:

Health Surveillance (Continued)

Plan Dept.	Plan Dept. Name	Description	Allocation Method
39319	Infectious Disease	Costs associated with surveillance, education and technical assistance provided to reduce outbreaks of enteric diseases in all settings and immunizable diseases in day care and nursing home settings.	Direct to Epidemiology
39320	Epidemiology and Laboratory Capacity Building	Costs associated with a project to enhance the department's capacity for infectious disease surveillance and response.	Direct to West Nile Virus Surveillance & Epidemiology Projects
39321	West Nile Virus Surveillance and Epidemiologic Projects	Costs associated with West Nile Virus surveillance.	Direct to West Nile Virus Surveillance & Epidemiology Projects
39322	Hepatitis B – State Employees	Costs for staff time and vaccine to immunize State employees, including vaccine administration, distribution, appointment-making and pre- and post-clinic activities.	Direct to Hepatitis B – State Employees
39323	Refugee Health	Costs associated with refugee health activities.	Direct to Refugee Health
39324	HIV Prevention	Costs associated with activities related to the HIV Prevention project, including health education and risk reduction, counseling and testing and public information.	Direct to HIV/Prevention Grant

Plan Department 4:

Health Surveillance (Continued)

Plan Dept.	Plan Dept. Name	Description	Allocation Method
39326	HIV/AIDS Evaluation	Costs associated with supplemental funding for HIV/AIDS evaluation activities under the HIV Prevention grant.	Direct to HIV/Prevention Grant
39327	AIDS Surveillance	Costs associated with activities having to do with active surveillance for AIDS or HIV infection.	Direct to AIDS Surveillance
39328	AIDS Services Support	Expenditures to support AIDS services in Vermont which cannot be reported against a more specific cost center, such as AIDS education or HIV care.	Direct to AIDS Services Support
39329	HIV Care	Costs associated with the Ryan White (Title II) HIV Care project.	Direct to HIV Care
39330	AMAP Payments to EDS	Payments to EDS for their reimbursement on behalf of the AIDS Medication Assistance Program.	Direct to HIV Care
39331	Sexually Transmitted Diseases	Costs of the STD program, time, supplies, travel, etc., not to include AIDS.	Direct to Sexually Transmitted Diseases
39332	Tuberculosis Control	Cost related to the Tuberculosis Control Program, including staff time and operating expenses, except the costs of clinical services and medication provided to tuberculosis patients.	Direct to Tuberculosis Control

Plan Department 4:

Health Surveillance (Continued)

Plan Dept.	Plan Dept. Name	Description	Allocation Method
39333	TB Medical Services	Costs of clinical services and medication provided to tuberculosis patients in Vermont.	Direct to TB Medical Services
39334	Rabies Control	Staff time and other costs associated with prevention of rabies in humans and animals.	Direct to Rabies Control
39335	Rabies Voucher Redemption	Reimbursement to veterinarians for rabies vaccination of dogs and cats through submission of vouchers.	Direct to Rabies Voucher Redemption
39336	Bioterrorism Preparedness Planning "A"	Costs associated with activities providing coordination and direction of the statewide effort to prepare for response to events of bioterrorism or other public health emergencies, including assessment and development of the necessary public health infrastructure and the development and exercise of a public health response plan. (Focus Area "A" of the Bioterrorism Preparedness program.)	Direct to Bioterrorism Preparedness Grant

Plan Department 4:

Health Surveillance (Continued)

Plan Dept.	Plan Dept. Name	Description	Allocation Method
39337	Health Alert Network "E"	Costs associated with the development and maintenance of a statewide Health Alert Network for bioterrorism preparedness and any other information technology services required to support the various focus areas of the bioterrorism preparedness program. (Focus Area "E" of the Bioterrorism Preparedness program.)	Direct to Bioterrorism Preparedness Grant
39338	Bioterrorism Surveillance "B"	Costs associated with developing and implementing improved methods for surveillance to detect a bioterrorist incident. (Focus Area "B" of the Bioterrorism Preparedness program.)	Direct to Bioterrorism Preparedness Grant
39339	Vermont HIV Prevention Community Planning Group	Costs associated with the statewide advisory planning group that provides guidance for allocation of the CDC prevention grant.	Direct to HIV/Prevention Grant
39341	Hepatitis Plan	Costs associated with developing a written plan for the prevention and control of viral hepatitis in Vermont.	TBD (no costs included in current CAP)

Plan Department 4:

Health Surveillance (Continued)

Plan Dept.	Plan Dept. Name	Description	Allocation Method
39342	Northeast Regional Epidemiology Conference	Expenditures and receipts pertinent to a conference, hosted jointly by the Immunization Program and the Epidemiology and Laboratory Capacity project and the infectious Disease Epidemiology Section, held in fall 2002.	TBD (no costs included in current CAP)
39343	Border Initiative		Direct to Bioterrorism Preparedness Grant
39351	Epidemiology – Chronic Disease	Costs associated with supervising of performing activities related to chronic disease epidemiology.	Direct to Epidemiology
39352	Chronic Disease Epidemiologist	Salary and fringe costs of the position of Chronic Disease Epidemiologist.	Direct to Epidemiology
39353	Diabetes Services Improvement	Costs associated with a project to improve the capacity to provide comprehensive health services to people with diabetes.	Direct to Diabetes Services Improvement
39354	Arthritis	Costs associated with arthritis planning and epidemiology.	Direct to Arthritis
39355	Asthma	Costs associated with asthma planning and epidemiology.	Direct to Asthma
39356	Cancer Registry	Costs associated with the Vermont Cancer Registry.	Direct to Cancer Registry
39357	Breast and Cervical Cancer Screening Services	Costs associated with screening services provided under the breast and cervical cancer early detection program.	Direct to Cancer Screening

Plan Department 4:

Health Surveillance (Continued)

Plan Dept.	Plan Dept. Name	Description	Allocation Method
39358	Breast and Cervical Cancer Public Education Activities	Costs associated with public education activities under the breast and cervical cancer early detection program.	Direct to Cancer Screening
39359	Breast and Cervical Cancer Case Management Services	Costs associated with case management services provided under the breast and cervical cancer early detection program.	Direct to Cancer Screening
39360	Breast and Cervical Cancer Case Professional Education Activities	Costs associated with professional education and quality assurance activities under the breast and cervical cancer early detection program.	Direct to Cancer Screening
39361	Breast and Cervical Cancer Case Evaluation Activities	Costs associated with program evaluation activities under the breast and cervical cancer early detection program.	Direct to Cancer Screening
39363	Ladies First Education and Marketing	Costs of education and marketing for the Ladies First program.	Direct to Ladies First
39365	Mammograms for Younger Woman	Costs of mammograms for women aged 40-44.	Direct to Mammograms for Younger Woman
39366	Ancillary Breast Cancer Treatment	Costs associated with the provision ancillary treatment and education for Ladies First clients with breast cancer.	Direct to Ladies First
39368	Wisewoman Administration	Costs not allocated to outreach, screening, case management or intervention.	Direct to Wisewoman

Plan Department 4:

Health Surveillance (Continued)

Plan Dept.	Plan Dept. Name	Description	Allocation Method
39369	Wisewoman Intervention	Costs associated with activities which may improve participants' awareness of cardiovascular disease risk. This includes counseling, nutrition classes and physical activity classes.	Direct to Wisewoman
39370	Wisewoman Screening	Costs associated with activities that collect medical information and provide professional assessments of individual health profiles.	Direct to Wisewoman
39371	Wisewoman Case Management	Costs associated with activities that assure high-risk individuals receive required attention.	Direct to Wisewoman
39372	Wisewoman Outreach	Costs associated with outreach activities.	Direct to Wisewoman

Plan Department 4:

Health Surveillance (Continued)

Plan Dept.	Plan Dept. Name	Description	Allocation Method
39373	New England Bladder Cancer Study	Costs associated with the New England Study of Environmental and Health (New England Bladder Study), a collaboration between the state cancer registries of Maine, New Hampshire, Vermont, Dartmouth Medical School, the National Cancer Institute (NCI), US Geological Survey and Westat (a survey research contractor for NCI). The study is to determine the reason for reported elevations in bladder cancer incidence and mortality in New England.	Direct to NE Bladder Cancer Study
39374	Breast and Cervical Cancer Administration	Costs allocated to assure infrastructure development and mortality in New England.	Direct to Cancer Screening
39375	Health Promotion – Disabilities	Costs associated with a project undertaken in collaboration with the Department of Aging and Disabilities to prevent secondary conditions and promote the health of people with disabilities.	TBD (no costs included in current CAP)

Plan Department 4:

Health Surveillance (Continued)

Plan Dept.	Plan Dept. Name	Description	Allocation Method
39376	Comprehensive Cancer Control	Costs associated with the activities of the Comprehensive Cancer Control component of the Cancer Prevention and Control Program.	Direct to Comprehensive Cancer Control
39381	Vital Registration	Costs associated with the registration, collection, preservation, amendment and certification of vital records and the processing and publication of vital statistics.	Direct to Vital Registration
39382	Vital Statistics	Costs associated with the analysis and dissemination of vital statistics.	Direct to Vital Statistics
39383	Vital/Special Requests	Staff time and other costs of responding to special requests for vital statistics.	Direct to Vital/Special Requests

Plan Department 4:

Health Surveillance (Continued)

Plan Dept.	Plan Dept. Name	Description	Allocation Method
39384	Research and Statistics	Costs associated with the activities related to the collection, editing, coding, key entry, processing, analysis and publication of health statistics. This cost center also includes the provision of consultative and statistical support services to various Health Department and Agency of Human Services Programs and the involvement in independent research projects, but excludes computer systems development and computer programming.	Direct to Research and Statistics
39385	Hospital Data Council/Utilization	Research staff time and related computer costs and any other costs associated with producing the inpatient monograph.	Direct to Hospital Data Council
39386	Hospital Data Council/Hospital Utilization Companion Volume	Staff time and other costs associated with producing data and printing of the companion to the utilization monograph bulletin.	Direct to Hospital Data Council
39387	Hospital Data Council/Ambulatory Surgery Study	Staff time and other costs associated with producing data for this HDC contract.	Direct to Hospital Data Council

Plan Department 4:

Health Surveillance (Continued)

Plan Dept.	Plan Dept. Name	Description	Allocation Method
39388	Other Hospital Data Requests	Staff time and other costs associated with hospital data requests not attributable to a more specific cost center.	Direct to Other Hospital Data Requests
39389	Vermont Program for Quality in Health Care	Staff time and other costs associated with researching, analyzing and producing statistics for the Vermont Program for Quality in Health Care.	TBD (no costs included in current CAP)
39390	Health Statistics Requests	Staff time and other costs of responding to requests for health statistics, not attributable to a more specific cost center.	TBD (no costs included in current CAP)
39391	Population/Estimates	Costs associated with activities related to the production of the population estimates.	Direct to Population
39392	Population/Other	Staff time and other costs of responding to requests for information related to the population estimates.	Direct to Population
39393	Health Risk Survey	Staff time and other costs associated with the Health Risk Survey.	Direct to Health Risk Survey
39394	Behavioral Risk Factor Surveillance	Staff time and other costs associated with designing, administering and conducting the behavioral risk factor survey.	Direct to Behavioral Risk Factor Surveillance
39395	Pregnancy Risk Assessment Monitoring	Costs associated with planning, developing and implementing a pregnancy risk assessment monitoring system.	Direct to Pregnancy Risk Assessment Monitoring

Plan Department 4:

Health Surveillance (Continued)

Plan Dept.	Plan Dept. Name	Description	Allocation Method
39396	Birth Defects Surveillance	Costs associated with the development and implementation of a surveillance system for early identification and appropriate referral of infants with selected conditions.	Direct to Birth Defects Surveillance
39431	Laboratory Training Services	Costs and activities associated with providing courses, technical training or workshops to other than laboratory staff, excluding activities directly related to the DataMaster.	Direct to Laboratory
39432	Laboratory Certification	Costs and activities associated with certification of other laboratories, except CLIA activities.	Direct to Laboratory
39433	Laboratory Customer Service	Costs and activities associated with customer services which do not fit into program areas.	Direct to Laboratory
39434	Laboratory Administration	Costs and activities associated with the overall administration of the laboratory which are not directly related to another functional area. This does not include training, meetings and other activities directly related to a specific program, but do include such activities when they are broader than a single function.	Direct to Laboratory

Plan Department 4:

Health Surveillance (Continued)

Plan Dept.	Plan Dept. Name	Description	Allocation Method
39450	Laboratory – Forensic Toxicology	Costs and activities associated with forensic toxicology testing and related activities, excluding blood alcohol testing.	Direct to Laboratory
39451	Laboratory – Water Bacteriology	Costs and activities associated with microbiological water testing.	Direct to Laboratory
39452	Laboratory – Drinking Water, Organic and VOCs	Costs and activities associated with organic testing of drinking water related to VOCs and THMs (EPA method 524.2).	Direct to Laboratory
39453	Laboratory – Drinking Water, Inorganic, Other	Costs and activities associated with organic drinking water testing except for VOCs and THMs.	Direct to Laboratory
39454	Laboratory – Inorganic Drinking Water, Metals	Costs and activities associated with inorganic testing of drinking water for metals.	Direct to Laboratory
39455	Laboratory – Inorganic Drinking Water, Other	Costs and activities associated with inorganic testing of drinking water except for metals and radiological testing.	Direct to Laboratory
39456	Laboratory – Miscellaneous Chemistry	Costs and activities associated with environmental lead, special projects and other chemistry work that is not described under other codes.	Direct to Laboratory

Plan Department 4:

Health Surveillance (Continued)

Plan Dept.	Plan Dept. Name	Description	Allocation Method
39457	Lab Capacity Chemical "D"	Cost associated with enhancing laboratory capacity for diagnosis of chemical potential bioterrorist agents in clinical and food specimens. (Focus Area "D" of the Public Health Preparedness and Response for Bioterrorism Program.)	Direct to Bioterrorism Preparedness Grant
39460	Laboratory, Blood Alcohol	Costs and activities associated with the testing of blood for alcohol.	Direct to Laboratory
39461	Laboratory, Datamaster Support	Costs and activities associated with the DataMaster Program, except legal support. This includes training of others both within and outside the department.	Direct to Laboratory
39462	Laboratory, Alcohol Program, Legal	Costs and activities of a legal nature related to the alcohol program. This includes testimony, written and oral consultation, preparation of legal responses and documents, such as affidavits and discovery requests and preparation for these activities.	Direct to Laboratory
39470	Laboratory – Radiological, Water	Costs and activities associated with radiochemistry water testing.	Direct to Laboratory
39471	Laboratory – Radiological, Vermont Yankee	Costs and activities associated with Vermont Yankee surveillance.	Direct to Laboratory – Radiological, Vermont Yankee

Plan Department 4:

Health Surveillance (Continued)

Plan Dept.	Plan Dept. Name	Description	Allocation Method
39472	Laboratory – Radiological, Other	Costs and activities associated with radiological testing except water and Vermont Yankee surveillance.	Direct to Laboratory
39480	CLIA	Staff time and other costs associated with CLIA.	Direct to CLIA
39481	Laboratory – Diagnostic Microbiology, Serology	Costs and activities associated with serology such as hepatitis, HIV, measles, mumps, rubella, syphilis and similar tests.	Direct to Laboratory
39482	Laboratory – Diagnostic Microbiology, Other	Costs and activities associated with parasitology and virology or other diagnostic microbiology excluding serology.	Direct to Laboratory
39483	Laboratory – Environmental Microbiology	Costs and activities associated with testing of food products or similar samples.	Direct to Laboratory
39484	Bioterrorism Laboratory Capacity "C"	Costs associated with enhancing laboratory capacity for diagnosis of biological bioterrorist agents and all costs associated with participation in the Laboratory Response Network (Focus Area "C" of the Bioterrorism Preparedness program.)	Direct to Bioterrorism Preparedness Grant

Plan Department 4:

Health Surveillance (Continued)

Plan Dept.	Plan Dept. Name	Description	Allocation Method
39485	Laboratory – Clinical Toxicology	Costs and activities associated with clinical toxicology, including blood lead testing.	Direct to Laboratory

Cost Allocation Plan Guidance:

Plan Department	References
39301 39309 39311	OMB A-87, Attachment A, Section C (1)(a), and Attachment A, Section B.1

Plan Department 5:

Health Improvement

Nature and Extent of Services: The following plan departments, descriptions, and allocation methodologies are costs associated with the Maternal and Child Health Program; Children with Special Needs Program; Dental Health Program; Tobacco Control Program; Health Systems; Family Planning Program; and Hospital Bioterrorism Preparedness Program.

Plan Dept.	Plan Dept. Name	Description	Allocation Method
39501	Health Improvement – Administration	Staff time and operating costs associated with overall administration of the Health Improvement Division	Relative Share of Health Improvement Program Salaries
39509	Health Improvement – Leave Time	Time code for time not worked, such as vacations, holidays, sick leave, personal leave and compensatory time	Relative Share of Health Improvement Program Salaries
39511	Health Promotion	Costs associated with activities that generally cover public health education and community organization (programs around exercise, nutrition, stress, smoking, etc.). Central office staff time.	Direct to Health Promotion
39512	Education and Community Services	Costs associated with promotion, prevention and surveillance activities for communities or special populations.	Direct to Education and Community Services
39513	Conference Costs	Costs associated with conferences underwritten by the Department to be offset by conference fees or transfers.	TBD (no costs included in current CAP)

Plan Department 5:

Health Improvement (Continued)

Plan Dept.	Plan Dept. Name	Description	Allocation Method
39514	Heart Disease Prevention Conference	Costs associated with the Heart Disease Prevention Conference.	TBD (no costs included in current CAP)
39515	Injury Prevention Program	Costs associated with the Injury Prevention Program.	Direct to Injury Prevention Program
39516	Injury Prevention	Costs associated with activities related to Healthy Vermonters 2000 Nutrition and Physical Activity objectives.	Direct to Injury Prevention
39517	Sex Offense Prevention	Costs associated with activities concerned with sex offense prevention, education, training, printing, research, media, etc. Staff time for all above activities.	TBD (no costs included in current CAP)
39518	Nutrition for Healthy Vermonters 2000	Costs associated with activities related to Healthy Vermonters 2000 Nutrition and Physical Activity objectives.	Direct to Nutrition for Healthy Vermonters 2000
39519	Fit and Healthy Kids	Costs associated with program.	Direct to Fit and Healthy Kids
39520	Governor's Chronic Care Blueprint	Costs associated with program.	Direct to Governor's Chronic Care Blueprint
39521	Obesity & Chronic Diseases	Costs associated with program.	Direct to Obesity & Chronic Diseases
39530	Primary Care	Costs related to Primary Care Cooperative Agreement, including personnel, operating expenses and grants.	Direct to Primary Care
39531	Primary Care Community Grants	Costs associated with awards to clinics or coalitions of clinics for the uninsured.	Direct to Medicaid Admin 50%

Plan Department 5:

Health Improvement (Continued)

Plan Dept.	Plan Dept. Name	Description	Allocation Method
39532	Rural Health Office	Costs associated with activities related to the establishment and operation of a State Office of Rural Health.	Direct to Rural Health Office
39534	Rural Hospital Flexibility Program	Costs associated with the activities under the ongoing Rural Hospital Flexibility Program grant from HRSA to help stabilize rural hospitals and improve access to health services in rural communities.	Direct to Rural Hospital Flexibility Program Grant
39535	Vermont Loan Repayment, Medicaid	Costs associated with grants to support a program that provides educational loan repayment to healthcare professionals to increase availability of healthcare to Vermont's Medicaid population.	TBD (no costs included in current CAP)
39537	Arches – Office of Minority Health	Costs associated with organizational and programmatic capacity building services for minority based community organizations.	Direct to Arches – Office of Minority Health
39538	Hospital Bioterrorism Preparedness	Costs associated with a program to support hospitals and other health care entities in preparing for a bioterrorist or other disease emergency.	Direct to Hospital Bioterrorism Preparedness

Plan Department 5:

Health Improvement (Continued)

Plan Dept.	Plan Dept. Name	Description	Allocation Method
39539	Vermont Loan Repayment	Costs associated with grants to support educational loan repayment to health care professionals. Costs are not charged to Medicaid.	Direct to Vermont Loan Repayment Grant
39540	Rape Prevention and Education Program	Costs associated with a program for rape prevention and education.	Direct to Rape Prevention and Education Program
39541	Small Hospital Improvement	Costs associated with a project to assist small hospitals in implementing prospective payments systems, improving quality and complying with certain provisions of the Health Insurance Portability and Accountability Act (HIPAA).	Direct to Small Hospital Improvement
39542	Strategic National Stockpile	Costs associated with managing, exercising and implementing activities related to the Strategic National Stockpile currently funded through Public Health Preparedness and Response for Bioterrorism Program.	Direct to Bioterrorism Preparedness Grant
39551	Family Planning – Title X	Costs associated with grants and contracts for the family planning program including staff activities to develop and monitor programs.	Direct to Family Planning Program

Plan Department 5:

Health Improvement (Continued)

Plan Dept.	Plan Dept. Name	Description	Allocation Method
39552	Family Planning – SSBG	Costs associated with grants and contracts for the family planning program.	Direct to Social Services Block Grant
39553	Family Planning	Costs associated with grants and contracts for the family planning program funded by General Funds.	Direct to General Fund
39561	Dental Services – Corrections	Costs associated with assessment, treatment plan review, claim processing, travel, meals, consultations, meetings and education relating to the Corrections Program.	TBD (no costs included in current CAP)
39562	Dental Services – Homeless Health	Costs associated with activities for the Homeless Health Program including patient care (subcontractors) and program administration.	Direct to Dental Services - All Other Programs
39563	Dental Services – Medicaid/Professional	Costs associated with assessment, treatment plan review, travel and consultations for the Medicaid program.	Direct to Med Admin SPMP
39564	Dental Services – Medicaid/Other	Costs associated with claims processing for the Medicaid program.	Direct to Dental Services - All Other Programs

Plan Department 5:

Health Improvement (Continued)

Plan Dept.	Plan Dept. Name	Description	Allocation Method
39565	Dental Services – All Other Programs	Costs associated with General Assistance, SPOP, CWEP, WIN, Vocations Rehabilitation, Farm Family, Child Health Services, Headstart and Mental Health Programs. This includes assessment, treatment plan review, claim processing, travel, meals, consultations and meetings.	Direct to Dental Services – All Other Programs
39566	Dental Access Grants	Payments to dental providers, hospitals or schools to increase dental access to low income and Medicaid recipients.	Direct to Dental Access Grants
39567	Dental Health Education	Costs associated with education, assessment, referrals for treatment, parent notices, in-service training, scheduling, fluoride rinse program, travel, meals, consultation and meetings. (Schools, nursing homes, day care, etc.)	Direct to MCH Grant
39568	Baby Bottle Tooth Decay Initiative	Direct operating costs of a project to prevent baby bottle tooth decay.	TBD (no costs included in current CAP)
39569	Fluoridation	Costs associated with school and community fluoridation, promotion, systems management time spent preparing contracts and correspondence.	Direct to Fluoridation

Plan Department 5:

Health Improvement (Continued)

Plan Dept.	Plan Dept. Name	Description	Allocation Method
39570	Fluoridation Systems Assistance	Operating and contractual expenses entailed in assisting community water systems to install and upgrade water fluoridation systems and to improve the operations of these systems.	Direct to Fluoridation Systems Assistance
39571	Oral Health Initiative – SPMP	Costs associated with all skilled medical professional medical activities in support of a project to increase utilization of oral health services by Medicaid clients.	Direct to Med Admin Non-SPMP
39572	Oral Health Initiative – Non-SPMP	Costs associated with a project to increase utilization of oral health services by Medicaid clients, except skilled professional medical activities.	Direct to Oral Health Initiative
39573	Oral Health Access Assessment	Costs associated with an assessment of Vermont's oral health system and the development of a strategic plan to improve that system, especially for children.	TBD (no costs included in current CAP)
39581	CSHN Administration	Payments for Children with Special Health Needs overall administration which are not attributable to a specific clinic service, including staff time, equipment, medical supplies, etc.	Direct to MCH Grant

Plan Department 5:

Health Improvement (Continued)

Plan Dept.	Plan Dept. Name	Description	Allocation Method
39582	CSHN Payments to EDS for Medicaid	CSHN payments to EDS for Medicaid payments for therapies authorized beyond one year.	Direct to CSHN Payments to EDS for Medicaid
39583	CSHN – Case Management	Staff positions and operating costs directly related to case management as defined in the SPRANS grant application.	Direct to MCH Grant
39584	CSHN – Orthopedic	Expenditures for pediatric congenital orthopedic conditions. Includes costs of children who are Vermont residents and are sent to other states for orthopedic care and children who receive care at University Orthopedics.	Direct to MCH Grant

Plan Department 5:

Health Improvement (Continued)

Plan Dept.	Plan Dept. Name	Description	Allocation Method
39585	CSHN – Arthritis	Expenditures related to rheumatoid arthritis authorized through the Vermont Arthritis Clinic as well as those who go to the Dartmouth Hitchcock Medical Center.	Direct to MCH Grant
39586	CSHN – Myelo Clinic	Staff time, clinical costs and treatment costs related to children followed through CSHN Myelo Clinic.	Direct to MCH Grant
39587	CSHN – Hearing Impairment	Expenses directly related to the diagnosis and treatment of hearing impairment, including contractual services, hearing aids, etc.	Direct to MCH Grant
39588	HOP	Staff time and other costs related to the hearing screening program for infants and toddlers.	Direct to MCH Grant
39589	CSHN – Cleft Lip and Palate	Staff time, clinic costs and treatment costs directly related to cleft lip/palate or other facial anomaly, including dental care, orthodontics and speech therapy.	Direct to MCH Grant
39590	CSHN – Epilepsy	Costs directly related to the diagnosis and treatment of epilepsy and seizure control, including physician services and pharmacy.	Direct to MCH Grant

Plan Department 5:

Health Improvement (Continued)

Plan Dept.	Plan Dept. Name	Description	Allocation Method
39591	CSHN – Metabolic	Staff time, clinical costs and treatment costs directly related to diagnosis and treatment of metabolic disorders.	Direct to MCH Grant
39592	CSHN – Cystic Fibrosis	Costs associated with the diagnosis and treatment of cystic fibrosis.	Direct to MCH Grant
39593	CSHN – Special Services	Costs associated with congenital conditions not covered by other, more specific, Handicapped Children Services programs.	Direct to MCH Grant
39594	Jamie Rosen Fund	Costs associated with the care of children within the guidelines of the Rosen Fund as authorized by the HCS Director.	Direct to Jamie Rosen Fund
39595	CSHN – Cardiac	Costs associated with a pediatric congenital heart condition.	Direct to MCH Grant
39596	Child Development Clinic	Costs associated with the Child Development Clinic.	Direct to MCH Grant
39597	ILEHP	Staff time and other costs associated with the Interdisciplinary Leadership Education for Health Professionals program.	Direct to MCH Grant
39598	NICU	Staff time and other costs related to services for children at the Newborn Intensive Care Unit.	Direct to MCH Grant

Plan Department 5:

Health Improvement (Continued)

Plan Dept.	Plan Dept. Name	Description	Allocation Method
39599	Renal Disease	Payments made to the Vermont Kidney Association for Renal Patient Fund.	TBD (no costs included in current CAP)
39600	Part C	Costs associated with the implementation of an early intervention program for children aged 0-36 months.	Direct to Part C
39601	F.I.T. Payments for Medicaid	Payments to EDS for Medicaid reimbursement to regions.	TBD (no costs included in current CAP)
39602	F.I.T.P. Non-Federal Payments	Payments for services authorized under F.I.T.P. from fund transferred from the Vermont Dept. of Education.	TBD (no costs included in current CAP)
39603	Early Hearing Detection and Intervention Grant	Costs associated with the Children's Hearing Intervention and Resources Project, the Early Detection and Intervention CDC Grant.	Direct to Early Hearing Detection and Intervention Grant
39605	CSHN Medical Home	Costs associated with the implementation of a MCHB grant to promote more comprehensive coordinated care for children with special health needs in the context of their primary care "medical home".	Direct to CSHN - Special Services

Plan Department 5:

Health Improvement (Continued)

Plan Dept.	Plan Dept. Name	Description	Allocation Method
39606	Universal Newborn Hearing Screening MCHB	Costs associated with the MCHB grant (closing the loop) awarded to establish a universal newborn hearing screening program.	Direct to Universal Newborn Hearing Grant
39621	Tobacco Control	Costs associated with the Tobacco Prevention and Control project.	Direct to Tobacco Control
39622	Tobacco Control: SNAP Smoking Cessation Project	Costs associated with the University of Vermont project to evaluate the effectiveness of smoking cessation programs for the Medicaid population.	TBD (no costs included in current CAP)
39623	Tobacco Control – Other	Costs associated with tobacco control program activities that are not funded by CDC, RWJ, ALF or State Settlement funds and are not eligible for Medicaid reimbursement.	Direct to Tobacco Control – Other
39626	Tobacco Control: Youth Movement Against Tobacco	Costs associated with the high school Youth Movement Against Tobacco program.	TBD (no costs included in current CAP)
39627	Tobacco Community Based	Costs associated with tobacco community based programs.	Direct to Tobacco Community Based
39628	Tobacco Countermarketing	Costs associated with tobacco countermarketing activities.	Direct to Tobacco Countermarketing
39629	Tobacco Cessation	Costs associated with tobacco cessation programs.	TBD (no costs included in current CAP)

Plan Department 5:

Health Improvement (Continued)

Plan Dept.	Plan Dept. Name	Description	Allocation Method
39630	Tobacco Statewide	Costs associated with tobacco statewide programs.	Direct to Tobacco Statewide
39631	Tobacco Surveillance and Evaluation	Costs associated with tobacco surveillance and evaluation programs.	Direct to Tobacco Surveillance

Cost Allocation Plan Guidance:

Plan Department	References
39501 39509	OMB A-87, Attachment A, Section C (1)(a), and Attachment A, Section B.1

Plan Department 6:

Community Public Health

Nature and Extent of Services: The following plan departments, descriptions, and allocation methodologies are costs associated with the twelve District Offices around the State; Healthy Babies, Kids and Families Program; WIC; EPSDT; and Town Health Officer Program.

Plan Dept.	Plan Dept. Name	Description	Allocation Method
39701	Community Public Health Administration	Staff time and operating costs associated with overall administration of Community Public Health which cannot be charged to a specific funding source.	Relative Share of Community Public Health Program Salaries
39709	Community Public Health – Leave Time	Time code for time not worked such as vacations, holidays, sick leave, personal leave and compensatory time.	Relative Share of Community Public Health Program Salaries
39711	Clinic Activities – SPMP	Time of skilled medical personnel and other costs related to clinic services including intake, assessment, diet screening, nutrition education and food delivery administration. This cost center also includes activities performed by directly supporting staff providing functions supporting the activities above.	Direct to Med Admin SPMP

Plan Department 6:

Community Public Health (Continued)

Plan Dept.	Plan Dept. Name	Description	Allocation Method
39712	Clinic Activities – Non-SPMP	Time of staff other than skilled professional medical personnel and other costs related to clinic services, including intake, assessment, diet screening, nutrition education and food delivery administration.	Relative Share of Community Public Health Program Salaries
39721	WIC Supplemental Food	Costs of WIC food and formula paid directly to dairies and drug companies.	Direct to WIC Supplemental Food
39722	WIC Client Services	Costs expended to deliver food and other client services and benefits. Examples include: WIC staff salaries/benefits and medical supplies and equipment necessary to conduct diet and health assessments required in the certification process, salary/benefits of WIC staff that issue food instruments and explain their use. WIC staff salary/benefits and other costs necessary to refer clients to other health care and social services, to coordinate services with other programs, to participate in activities which promote a broader range of health and social services for participants and to conduct the impact of WIC on its participants.	Direct to WIC Admin

Plan Department 6:

Community Public Health (Continued)

Plan Dept.	Plan Dept. Name	Description	Allocation Method
39723	WIC Nutrition Education	Costs associated with all WIC nutrition education activities.	Direct to WIC Admin
39724	WIC Breastfeeding Support	Time and operating expenses associated with promoting and supporting breastfeeding. May include group education, home visiting time, training, materials, travel and space rental.	Direct to WIC Admin
39725	WIC General Administration	Costs (direct or indirect) generally considered to be overhead or management costs. General management costs include those costs associated with program monitoring, prevention of fraud, general oversight and food instrument accountability. Examples include WIC administrative salaries/benefits and other costs necessary to conduct outreach, food instrument reconciliation, monitoring and payment, vendor monitoring, administrative record keeping and reporting.	Direct to WIC Admin
39729	WIC Health Care Provider Collaboration	Costs associated with a project to develop and test a model delivering WIC services in collaboration with health care providers.	Direct to WIC Provider Collaboration

Plan Department 6:

Community Public Health (Continued)

Plan Dept.	Plan Dept. Name	Description	Allocation Method
39730	WIC Loving Support	Costs associated with a project to use "Loving Support" materials to promote breastfeeding.	Direct to WIC Loving Support
39741	Maternal and Child Planning and Evaluation	Staff time, purchased supplies, equipment and services and other costs of MCH planning and evaluation.	Direct to MCH Grant
39742	MCH Primary Care Planning	Costs associated with activities related to the development of a comprehensive primary care system of services for children.	Direct to MCH - Primary Care Planning
39743	Newborn Screening	Staff and contract activity related to the Newborn Screening Program.	Direct to Newborn Screening
39744	MCH – Pregnancy/Postpartum	Costs associated with Maternal and Child Health services benefiting women 22 years of age or over. This covers all costs including staff activities, purchases and grants.	Direct to MCH Grant
39745	MCH – Infants	Costs associated with Maternal and Child Health services benefiting infants up to 12 months of age. This covers all costs including staff activities, purchases, grants and contracts.	Direct to MCH Grant

Plan Department 6:

Community Public Health (Continued)

Plan Dept.	Plan Dept. Name	Description	Allocation Method
39746	MCH – Children	Costs associated with Maternal and Child Health services benefiting children 1 to 21 years of age (except pregnant adolescents). This covers all costs including staff activities, purchases, grants and contracts.	Direct to MCH Grant
39747	MCH – Adolescent Pregnancy/Postpartum	Costs associated with Maternal and Child Health services benefiting pregnant women who are under 22 years of age. This covers all costs including staff activities, purchases, grants and contracts.	Direct to MCH Grant
39748	Abstinence Education	Costs associated with the provision of Abstinence Education.	Direct to Abstinence Education
39749	CHP – Maternal and Child Health	Costs associated with case management, counseling and health education, risk reduction intervention, home-based care and other supportive services for pregnant women and infants through age one for CHP commercial members.	Direct to CHP - Maternal and Child Health

Plan Department 6:

Community Public Health (Continued)

Plan Dept.	Plan Dept. Name	Description	Allocation Method
39750	Healthy Babies – SPMP	Costs associated with administrative responsibilities for the Healthy Babies program including design and review of health care protocols, liaison on the medical aspects of the program with providers of services and other agencies that provide medical care, assessing the necessity for levels of care required by individual patients through preliminary assessments in the home or through review of medical information and assessing the adequacy of medical care provided to patients.	Direct to Med Admin SPMP
39751	Healthy Babies – Non-SPMP	Costs associated with administrative responsibilities for the Healthy Babies program including design and implementation of administrative practices and procedures, assisting recipients with eligibility determination, scheduling appointments, establishing payment rates and claims processing.	Direct to Healthy Babies Grant - Non SPMP

Plan Department 6:

Community Public Health (Continued)

Plan Dept.	Plan Dept. Name	Description	Allocation Method
39752	Medicaid Skilled Nursing	Costs associated with visits to pregnant women and infants on Medicaid which are authorized through the Healthy Babies Program for Level II and Level III individuals. Requires a signed physician's order and a plan of care. Includes time spent in: travel to visit site, face to face contact with client, documentation in the client record and case consultations with providers. Do not use this code for the assessment visit.	Direct to Med Admin SPMP
39753	Healthy Babies Payments	Reimbursements for payments made to private providers in the Healthy Babies program.	Direct to Healthy Babies Payments
39754	Healthy Babies Payments for CHIP Recipients	Payments to EDS for Healthy Babies services provided to CHIP recipients.	Direct to Healthy Babies Payments for CHIP Recipients
39755	National Academy for State Health Policy (NASHP)	Costs associated with the integration of the Healthy Babies and At Risk One to Five programs.	Direct to NASHP
39756	EPSDT Administration Functions 1	Costs associated with preliminary assessments in the home, comparing treatment to screening abnormalities previously found, determining when a recipient has received a complete screen in accordance with the periodicy schedule and assessing the necessity for and adequacy of medical care and services required by individual recipients. This cost center also includes activities performed by directly supporting staff providing functions supporting the activities above.	Direct to Med Admin SPMP

Plan Department 6:

Community Public Health (Continued)

Plan Dept.	Plan Dept. Name	Description	Allocation Method
39757	EPSDT Administration Function 2	Costs associated with accounting and auditing; budgeting; program management for categories of services not requiring medical expertise; emergency transportation; non-emergency transportation and home and community-based waiver services; program analysis where the emphasis is cost or utilization of services in lieu of the medical aspects of the program, cost reimbursement including all analytical work related to the program cost of covered services; cost report settlements and establishments of rates; program integrity including any investigation and follow-up activities not directly involving the determination of the medical necessity of specific services; third party liability activities/overpayment collection activities;	Direct to Med Admin Non-SPMP

Plan Department 6:

Community Public Health (Continued)

Plan Dept.	Plan Dept. Name	Description	Allocation Method
39757	EPSDT Administration Function cont.	administrative practices and procedures including the development of State plans, administrative rates, cost allocation and provider agreements; all claims processing activities except those involving medical review of complex physician bills, reviewing the medical necessity of prior authorized services and providing required second medical opinions, which would be allowable 75% functions; outreach activities such as notifying clients of required screens from a periodicy schedule, scheduling appointments, informing clients and arranging transportation; eligibility determination; legal services including administrative appeals; and contract management.	Direct to Med Admin Non-SPMP
39758	School EPSDT Payments	Payments to schools of Federal Medicaid funds to reimburse costs of the EPSDT School Health Access Program.	School EPSDT SPMP Percentages

Plan Department 6:

Community Public Health (Continued)

Plan Dept.	Plan Dept. Name	Description	Allocation Method
39759	Vermont Child Health Improvement Project	Costs associated with this project, a joint effort between UVM, the Office of VT Health Access and the Vermont Department of Health.	VCHIP Distribution
39763	Early Childhood Comprehensive Systems	Costs associated with a project to develop a comprehensive and unified early childhood system in Vermont with a strong Maternal and Child Health focus throughout.	TBD (no costs included in current CAP)
39764	CISS – Child Care	Costs associated with a project to make health and child care a focus of systems development and to create a community-based training model for child care providers and contracts.	Direct to CISS
39765	School Health Program Infrastructure	Costs associated with the CDC funded School Health Program project which began in 9/2000.	Direct to School Health Program
39766	Health Contract Services	Costs associated with activities by employees for/with schools and Headstart which have contracted with the Department of Health for school health services.	Direct to Health Contract Services

Plan Department 6:

Community Public Health (Continued)

Plan Dept.	Plan Dept. Name	Description	Allocation Method
39767	Foster Children Health Mentoring – SPMP	Costs classified as skilled professional medical associated with a pilot program to provide health advocacy and health monitoring services for pre-adolescents and adolescent foster children in the Burlington area.	Direct to Med Admin SPMP
39768	Foster Children Health Mentoring – Non-SPMP	Costs not classified as skilled professional medical associated with a pilot program to provide health advocacy and health monitoring services for pre-adolescents and adolescent foster children in the Burlington area.	Direct to Medicaid 50%
39769	VDH/UVM College of Medicine Collaborative	Costs associated with any grants that fall under the umbrella of the VDH/UVM College of Medicine Memorandum of Understanding including the AHEC agreement but excluding the VCHIP agreement.	Direct to VDH/UVM

Plan Department 6:

Community Public Health (Continued)

Plan Dept.	Plan Dept. Name	Description	Allocation Method
39770	Covering Kids	Costs associated with a project titled, "Covering Kids and Families" and partially funded by the Robert Wood Johnson Foundation, to improve access to quality health care services for Medicaid eligible children in Vermont.	Direct to Med Admin Non-SPMP

Cost Allocation Plan Guidance:

Plan Department	References
39701 39709 39712 39758 39759	OMB A-87, Attachment A, Section C (1)(a), and Attachment A, Section B.1

Plan Department 7:

Alcohol and Drug Abuse Programs

Nature and Extent of Services: The following plan departments, descriptions, and allocation methodologies are for costs associated with Alcohol and Drug Research and Planning; Alcohol and Drug Abuse Treatment; and Alcohol and Drug Prevention.

Plan Dept.	Plan Dept. Name	Description	Allocation Method
39801	Alcohol and Drug Abuse Programs Administration	Staff time and operating costs associated with overall administration of the Alcohol and Drug Abuse Programs	Relative Share of ADP Program Salaries
39809	Alcohol and Drug Abuse Programs – Leave Time	Time code for time not worked, such as vacations, holidays, sick leave, personal leave and compensatory time.	Relative Share of ADP Program Salaries
39811	Prevention Activities	Costs associated with prevention activities.	Direct to Prevention Activities
39812	VADIC	Costs associated with grant.	Direct to Substance Abuse Grant
39813	Drug Free Schools – Dare Grants	Costs associated with grant.	Direct to Dare Grant
39814	OJJDP	Costs associated with combating underage drinking through public policy enforcement.	Direct to OJJDP
39815	Juvenile Accountability Incentive Block Grant (JAIBG)	Costs associated with action steps that will improve the adolescent service system for children in trouble with substance abuse.	Direct to JAIBG
39820	Court Diversion Program	Costs associated with combating underage drinking through the Court Diversion Program.	TBD (no costs included in current CAP)
39821	Student Assistance Program (SAP) – Prevention	Costs associated with the Student Assistance Program through the Prevention Unit.	TBD (no costs included in current CAP)

Plan Department 7:

Alcohol and Drug Abuse Programs (Ccontinued)

Plan Dept.	Plan Dept. Name	Description	Allocation Method
39822	Youth Initiative – Community Based Programs	Costs associated with Community Based Programs, such as the continuation of the New Directions Coalition grants, New Directions staff salaries and operating expenses for things like meetings, publishing reports, travel, etc.	Direct to Prevention Activities
39823	Student Assistance Programs (SAP) – Assessment and Referrals	Costs associated with a school based program for assessment and referral with regard to substance abuse.	Direct to Student Assistance Programs
39824	Substance Abuse Training Series (JAIBG)	Costs associated with a project to revise SATS training curriculum and conduct training for community members who work with high risk youth and their families.	Direct to JAIBG
39831	Consultation and Evaluation	Costs associated with providing recipient services for substance abuse consultation and education to individuals and organizations.	Direct to Substance Abuse Grant
39832	Block Grant Administration	Costs associated with administration of grant.	Direct to Substance Abuse Grant

Plan Department 7:

Alcohol and Drug Abuse Programs (Continued)

Plan Dept.	Plan Dept. Name	Description	Allocation Method
39833	DDRP	Costs associated with the Drinking Driver Rehabilitation Program including DWI assessments and CRASH schools.	Number of ADAP Clients Per Quarter (Medicaid Eligible)
39834	Public Inebriate Program	Costs associated with program.	Direct to Substance Abuse Grant
39835	Payments Assistance Program	Staff time, operating costs and payments to providers to treatment.	Direct to Substance Abuse Grant
39836	Payments to Providers for Treatment – Outpatient	Direct payments.	Direct to Substance Abuse Grant
39837	Payments to Providers for Treatment – Intensive Outpatient	Direct payments.	Direct to Substance Abuse Grant
39838	Payments to Providers for Treatment – Residential	Direct payments.	Direct to Payments to Providers for Treatment – Residential
39839	Payments to PNMI Providers for Room and Board	Direct payments.	TBD (no costs included in current CAP)
39840	Payments to PNMI Providers for Treatment	Direct payments.	TBD (no costs included in current CAP)
39841	Payments to Providers for Treatment: Half-Way	Direct payments.	Direct to Payments to Providers for Treatment: Half-Way
39842	Payments to Providers for Treatment: Crash	Direct payments.	TBD (no costs included in current CAP)
39843	Payments to Providers for Treatment: Assessment	Direct payments.	TBD (no costs included in current CAP)
39844	Payments to Providers for Treatment: Special Populations	Direct payments.	Direct to Payments to Providers for Treatment: Special Populations
39845	Alcohol and Drug Abuse Programs Provider Monitoring	Costs associated with monitoring activities.	Number of ADAP Clients Per Quarter (Medicaid Eligible)
39846	Payments to EDS for Medicaid: General	Direct payments.	Payments to EDS for Medicaid: General

Plan Department 7:

Alcohol and Drug Abuse Programs (Continued)

Plan Dept.	Plan Dept. Name	Description	Allocation Method
39851	Payments to EDS for CHIP	Payments to EDS on behalf of children eligible for the Children's Health Insurance Program.	Direct to Payments to EDS for CHIP
39852	Barriers to Treatment	Payments to remove barriers to treatment.	Direct to Substance Abuse Grant
39853	Treatment Improvement	Costs associated with tracking funds for accreditation and provider data collection.	Direct to Substance Abuse Grant
39854	Performance Outcome Indicators	Costs associated with performance indicators, including support for development of processes for monitoring treatment outcome indicators used for continuous treatment improvement.	Direct to Statistical Improvement Grant
39855	Service Planning and Coordination	Costs associated with services to ensure that adequate treatment plans are developed and implemented for adolescents receiving treatment through DDMH facilities and their families. Paid through the transfer of match funds to DDMH.	TBD (no costs included in current CAP)
39856	CSAT Family Treatment	Costs associated with the federally sponsored Families in Recovery Program at the Brattleboro Retreat.	Direct to Families in Recovery
39859	Payments to Providers for Residential Treatment – Non Block Grant Expenses	Direct payments.	Direct to Payments to Providers for Residential Treatment – Non Block Grant Expenses

Plan Department 7:

Alcohol and Drug Abuse Programs (Continued)

Plan Dept.	Plan Dept. Name	Description	Allocation Method
39860	ADAP Treatment Unit – SPMP and Supporting Staff Only	To aggregate the time the Alcohol and Drug Abuse Treatment Unit staff whose assigned duties comprise the assessment, certification and monitoring of residential and individual treatment providers pursuant to the Medicaid State Plan and are skilled medical professional personnel or directly supporting staff.	Direct to Med Admin SPMP
39862	Payments to Providers for Opiate Treatment	Non-Medicaid Eligible	Direct to Substance Abuse Grant
39863	Student Assistance Program (SAP) – Treatment Grants	Payments to providers for treatment: SAP	Direct to Substance Abuse Grant
39864	Youth Initiative: Outpatient Treatment	Costs associated with specialized youth clinicians and case managers. Also grants to preferred providers in a particular geographic area to fund youth treatment services.	TBD (no costs included in current CAP)
39865	Case Management	Costs associated with services to ensure that adequate treatment plans area developed and implemented for ADAP non-Medicaid clients in treatment and their families.	Direct to Substance Abuse Grant
39866	Payments to Providers – Bradford Operations	Payments to OAS, LLC for residential treatment at the Valley Vista Facility.	TBD (no costs included in current CAP)

Plan Department 7:

Alcohol and Drug Abuse Programs (Continued)

Plan Dept.	Plan Dept. Name	Description	Allocation Method
39877	Case Management – Rutland Court System	Costs associated with providing case management services to high risk youth in the court system. Case Managers broker clinical, educational and vocational services and they assure that the clients access the necessary services.	TBD (no costs included in current CAP)
39878	Case Management – Burlington Court System	Costs associated with providing case management services to high risk youth in the court system. Case Managers broker clinical, educational and vocational services and they assure that the clients access the necessary services.	TBD (no costs included in current CAP)
39879	Bradford Start Up Program	Costs associated with the start-up of the Bradford facility. These costs are not client-specific and are for such things as pre-opening staff time, staff training, staff travel and operating costs associated with the facility before the first client is admitted.	TBD (no costs included in current CAP)

Plan Department 7:

Alcohol and Drug Abuse Programs (Continued)

Plan Dept.	Plan Dept. Name	Description	Allocation Method
39880	Community Recovery Centers	Costs to provide seed funding to establish community-based and community-run recovery centers which provide a place for self-help, education and referral services in the community.	Direct to Community Recovery Center
39881	Transitional Housing – Rutland	Costs associated with providing safe and sober short-term housing, as well as, short term detoxification services, if necessary, for high risk youth and a safety net for youth at risk of relapse.	TBD (no costs included in current CAP)
39882	Transitional Housing – Burlington	Costs associated with providing safe and sober short-term housing, as well as, short term detoxification services, if necessary, for high risk youth and a safety net for youth at risk of relapse.	TBD (no costs included in current CAP)
39883	State Data Infrastructure	Costs associated with a project to develop an infrastructure for data collection pertaining to substance abuse treatment services.	Direct to State Data Infrastructure

Plan Department 7:

Alcohol and Drug Abuse Programs (Continued)

Plan Dept.	Plan Dept. Name	Description	Allocation Method
39884	Other Treatment Grants – Transitional Housing	Costs associated with short-term (30 to 90 days) housing for clients who have completed formal treatment and are in need of a supportive residential environment to enable them to reestablish themselves in the community.	Direct to Transitional Housing Grant
39871	Data Collection	Costs associated with the federally sponsored Data Collection Contract.	Direct to Data Collection Contract
39872	Research and Survey	Costs associated with research projects and surveys.	Direct to Research and Survey
39873	Youth Risk Behavioral Survey	Costs associated with survey.	Direct to Youth Risk Behavioral Survey
39874	Needs Assessment	Costs associated with the federally sponsored Needs Assessment contract, including payments to Research Triangle Institute for performance of an annual needs assessment.	Direct to Needs Assessment Contract
39875	Needs Assessment – Treatment	Staff time, contractual payments and all other costs associated with implementing the needs assessment contract for Treatment contract with began 9/26/97.	Direct to Needs Assessment Contract

Plan Department 7:

Alcohol and Drug Abuse Programs (Continued)

Plan Dept.	Plan Dept. Name	Description	Allocation Method
39876	Needs Assessment – Prevention	Staff time, contractual payments and all other costs associated with implementing the needs assessment contract for Prevention contract.	Direct to Needs Assessment Contract
39020	Medical Practice Board	Costs associated with the Medical Practice Board except those costs specifically described elsewhere.	Direct to Method H
39021	Vermont Practitioner Health Program	Costs associated with the Vermont Medical Society.	Direct to VT Practitioner Health Program
39022	Medical Practice Board Admin	Costs associated with the Medical Practice Board administration.	Direct to Method H
39029	Medical Practice Board Leave Time	Time code for time not worked, such as vacations, holidays, sick leave, personal leave and compensatory time.	Direct to Method H

Cost Allocation Plan Guidance:

Plan Department	References
39801 39809 39833 39845 39846	OMB A-87, Attachment A, Section C (1)(a), and Attachment A, Section B.1

Plan Department 8:

Mental Health Division

Nature and Extent of Services: The following plan departments, descriptions, and allocation methodologies are costs associated with Vermont State Hospital (VSH) and Mental Health Grants.

Plan Dept.	Plan Dept. Name	Description	Allocation Method
39901	MH – Administration	Costs associated with office administration.	Relative Share of MH Program Salaries
39909	MH – Leave Time	Costs for leave time.	Relative Share of MH Program Salaries
39950	VSH Administrative & General	Costs associated with Vermont State Hospital.	Direct to VSH
39951	VSH Executive Office	Costs associated with Vermont State Hospital.	Direct to VSH
39952	VSH Business Office	Costs associated with Vermont State Hospital.	Direct to VSH
39953	VSH Admissions	Costs associated with Vermont State Hospital.	Direct to VSH
39954	VSH Non-Admissions	Costs associated with Vermont State Hospital.	Direct to VSH
39955	VSH Switchboard	Costs associated with Vermont State Hospital.	Direct to VSH
39956	VSH Quality Improvement	Costs associated with Vermont State Hospital.	Direct to VSH
39957	VSH Word Processing	Costs associated with Vermont State Hospital.	Direct to VSH
39960	VSH Brooks 1 Unit	Costs associated with Vermont State Hospital.	Direct to VSH
39961	VSH Brooks 2 Unit	Costs associated with Vermont State Hospital.	Direct to VSH
39962	VSH Brooks Rehab Unit	Costs associated with Vermont State Hospital.	Direct to VSH
39963	VSH Brooks 1 Team	Costs associated with Vermont State Hospital.	Direct to VSH
39964	VSH Brooks 2 Team	Costs associated with Vermont State Hospital.	Direct to VSH
39965	VSH Brooks Rehab Team	Costs associated with Vermont State Hospital.	Direct to VSH
39970	VSH Social Services	Costs associated with Vermont State Hospital.	Direct to VSH
39971	VSH Chaplains	Costs associated with Vermont State Hospital.	Direct to VSH

Plan Department 8:

Mental Health Division (Continued)

Plan Dept.	Plan Dept. Name	Description	Allocation Method
39972	VSH Volunteer & Library	Costs associated with Vermont State Hospital.	Direct to VSH
39973	VSH Medical Records	Costs associated with Vermont State Hospital.	Direct to VSH
39974	VSH Nursing Administration	Costs associated with Vermont State Hospital.	Direct to VSH
39975	VSH Nursing Education	Costs associated with Vermont State Hospital.	Direct to VSH
39976	VSH Clinic	Costs associated with Vermont State Hospital.	Direct to VSH
39977	VSH Laboratory	Costs associated with Vermont State Hospital.	Direct to VSH
39978	VSH Ancillary Services	Costs associated with Vermont State Hospital.	Direct to VSH
39979	VSH Occupational Therapy	Costs associated with Vermont State Hospital.	Direct to VSH
39980	VSH Physical Therapy	Costs associated with Vermont State Hospital.	Direct to VSH
39981	VSH Pharmacy	Costs associated with Vermont State Hospital.	Direct to VSH
39982	VSH Housekeeping	Costs associated with Vermont State Hospital.	Direct to VSH
39983	VSH Dietary	Costs associated with Vermont State Hospital.	Direct to VSH
39984	VSH Storehouse	Costs associated with Vermont State Hospital.	Direct to VSH
39985	VSH Canteen	Costs associated with Vermont State Hospital.	Direct to VSH
39986	VSH Summer Camp	Costs associated with Vermont State Hospital.	Direct to VSH
39987	VSH Barber & Beauty Shop	Costs associated with Vermont State Hospital.	Direct to VSH
37700	MH – Medicaid Admin	Costs associated with mental health related to Medicaid admin.	TBD (no costs included in current CAP)
37710	MH – Medicaid Program	Costs associated with mental health related to Medicaid programs.	Direct to Medicaid Program

Plan Department 8:

Mental Health Division (Continued)

Plan Dept.	Plan Dept. Name	Description	Allocation Method
37720	MH – CHIPS Medicaid		TBD (no costs included in current CAP)
37800	MH – Social Services Block Grant		Direct to Social Services Block Grant
42001	MH – Direct Method B CODP Grant		Direct to CODP Grant
42002	MH – Direct Method B CUPS Grant		Relative Share of MH Program Salaries
42003	MH – Direct Method B DBT Grant		Direct to DBT Grant
42004	MH – Direct Method B GF		Relative Share of MH Program Salaries
42005	MH – Direct Method B Stat Improv		Direct to Statistical Improvement
42006	MH – Direct Method B PASARR XIX 75%		TBD (no costs included in current CAP)
42007	MH – Direct Method B Homeless Grant		Direct to Homeless Grant
42008	MH – Direct Method B Dir Medicaid 50%		Direct to Medicaid Admin 50%
42009	MH – Direct Method B Dir Medicaid 75%		Direct to Medicaid Admin 75%
42010	MH – Direct Method B Rate Set Medicaid 50%		TBD (no costs included in current CAP)
42011	MH – Direct Method Direct to GSS		Direct to Guardianship Services
42012	MH – TBA Method B 50% DBT; 50% Method A		TBD (no costs included in current CAP)
42013	MH – TBA Method 1H (Comm&Asst)		TBD (no costs included in current CAP)
42014	MH – TBA Method 2H (Assoc. w/ VSH)		TBD (no costs included in current CAP)
42015	MH – TBA Method A Non Prof@50%		TBD (no costs included in current CAP)
42016	MH – TBA Method A Professional@75%		TBD (no costs included in current CAP)
42017	MH - TBA Method C (MH Dir&Asst)		TBD (no costs included in current CAP)
42018	MH - TBA Method F (DS Dir@75%)		TBD (no costs included in current CAP)

Plan Department 8:

Mental Health Division (Continued)

Plan Dept.	Plan Dept. Name	Description	Allocation Method
42019	MH - TBA Method G (ContractServ)		TBD (no costs included in current CAP)
42020	MH - TBA Method A SelfDeter@50%		TBD (no costs included in current CAP)
42021	MH - TBA Method B-20%StatGr; 80%Method A		TBD (no costs included in current CAP)
42022	MH - TBA Method A-All Others@50%		TBD (no costs included in current CAP)
42023	MH - TBA Method A-Access@50%		TBD (no costs included in current CAP)
42024	MH – Direct Method B Real ChoiceSysGR		Direct to Real Choices System Grant
42025	MH – Direct Method B CoalPromComBsdCA		Direct to Coalition Promote Community Based Care Grant
42026	MH – Direct Method B SexOFFMgmtGr		Direct to Sex Offender Management Grant
42027	MH - TBA Method B 20%SexOff; 80% Method A		TBD (no costs included in current CAP)
42028	MH - TBA Method B 25%SexOff; 75% Method A		TBD (no costs included in current CAP)
42029	MH – Direct Method B VT ShareAgendaGr		Direct to Vermont Shared Agenda Grant
42030	MH – Direct GF-CAP/GF Match Fund		TBD (no costs included in current CAP)
42031	MH – Direct Method B SAMHSA Grant		Direct to SAMHSA Grant
42032	MH – Direct Method B MH DisastRespDOH		Direct to MH Disaster Response Grant
42500	MH – CUPS Grant		Direct to CUPS Grant
42510	MH – DBT Grant		Direct to DBT Grant
42520	MH – Homeless Block Grant		Direct to Homeless Block Grant
42530	MH – MH Block Grant		Direct to MH Block Grant
42540	MH – Statistical Improvement		Direct to Statistical Improvement
42560	MH – CODP Grant		Direct to CODP Grant
42570	MH – Real Choice System Grant		Direct to Real Choice Systems Grant

Plan Department 8:

Mental Health Division (Continued)

Plan Dept.	Plan Dept. Name	Description	Allocation Method
42580	MH – Coalition PromCommBasedCareGr		Direct to Coalition Prom Community Based Care Grant
42590	MH – Access Program		TBD (no costs included in current CAP)
42600	MH – General Funds		Direct to General Fund
42710	MH – Old/Original DS Real Choice Gr		Direct to Real Choice Systems Grant
42720	MH – Self Determination/RWJ		TBD (no costs included in current CAP)
42730	MH – Case Rate Payments		TBD (no costs included in current CAP)
42740	MH – CRT Doc/Hospital Payments		TBD (no costs included in current CAP)
42750	MH – Sex Offender Management Grant		Direct to Sex Offender Management Grant
42751	MH – VT Shared Agenda Grant		Direct to Vermont Shared Agenda Grant
42752	MH – Direct GF-CAP/GF Match Funding		TBD (no costs included in current CAP)
42753	MH – SAMHSA Grant		TBD (no costs included in current CAP)
42754	MH – MH Disaster Response Grant DOH		TBD (no costs included in current CAP)

Cost Allocation Plan Guidance:

Plan Department	References
39901 39909 42002 42004	OMB A-87, Attachment A, Section C (1)(a), and Attachment A, Section B.1