

Tobacco Free Partners

Your resource for better health

Spring 2004

Smoke Free Campus Project Budget & Implementation Guidelines

The following information is intended to be used as a guide for hospitals, municipalities and employers working on smoke free environment projects. This guide was prepared by Tobacco Free Partners and is based on the Michigan Smoke-Free Hospitals Grant Project (2001) with input from the Grand Rapids Smoke Free Hospital Campus Initiative.

There are three critical components that determine the degree of acceptance and success of any Smoke Free project:

- **Proper Planning** – from inception, to implementation & maintenance, including proper messaging & announcement protocols, work force assessment and treatment projections
- **Appropriate Budget** – a comprehensive list of resources, supplies and services to anticipate for budgeting purposes
- **Evaluation Process** – a process to measure the impact and success of the overall project

In order to plan, budget and evaluate a smoke free project, it helpful to examine two primary profiles - the employee /participant profile and the facilities profile.

Employee / Participant Demographic Profile

Total number of employees _____

Break out of:

- * Full vs part time
- * Hourly vs salary
- * Shift distribution 1st, 2nd, 3rd

Break out by:

- * By site or facility Example- # at Headquarters, # at Plant A, # at Plant B

- * Employees in region, those outside region but instate and those outside the state

Information on income level – estimate number of employees in each range:

_____ Under 25K _____ 25-35K _____ 35-45K _____ 45-55K _____ 55-65K _____ 65-75K
 _____ 75-85K _____ 85-95K _____ over 95K

Information on tenure – estimate the number of employees in each range:

_____ 0-4 years _____ 5-10 years _____ 11-15 years _____ 16-20 years
 _____ 21-25 years _____ 26-30 years _____ 31-35 years _____ 36-40 years
 _____ 41-45 years _____ more than 45 years

Facilities, Grounds & Equipment Profile

Facilities-

Number of total facilities, plants & buildings and estimate of square footage

Number of doors & entrances for employees, guests, vendors, suppliers
Number of lobbies and public enclosed areas
Number of break areas, lunch rooms, locker rooms & bathrooms
Number of any indoor smoking areas

Grounds-

Number of parking lots and estimate of size
Number of entrances to lots and guest
Number of outdoor break or eating areas
Number of existing ash receptacles, covered / separate smoking shelters

The following is a list of supplies and activities designed to help with budget projections by category:

Human Resource areas:

- Creation and approval of new policy and related policies
- Creation of Implementation Tool Kit and announcement materials
- Update employee handbooks & policies, update new orientation materials
- Train supervisors and managers on new policy and enforcement issues

Announcement related expenses:

- Notification to employees, suppliers, vendors, customers etc
- Postage for all mailings
- Updating all internet / intranet information
- Articles in newsletters and community notification

Materials & Supplies:

- Entrance signs at all entrances
- Cards, handouts, and reminder announcements

Facilities & Grounds related expenses:

- Removal and disposal of all existing ash receptacles, shelters
- Continual clean up of cigarette related trash

Treatment Programs and related health expenditures

- Cessation options –group classes support services, phone and web based interventions
- Intense programming- individual tobacco counseling
- Nicotine replacement therapies
- Prescription coverage

Program Evaluation

- Employee Surveys and monitoring the costs / savings of both direct and indirect healthcare costs