

State of Alaska FY2012 Governor's Operating Budget

Department of Health and Social Services Tobacco Prevention and Control Component Budget Summary

Component: Tobacco Prevention and Control

Contribution to Department's Mission

Provides funding and services to decrease death, disability and the economic burden caused by tobacco use and exposure to secondhand smoke.

Core Services

- Provides funding and technical assistance for community-based programs, tobacco use cessation programs, counter-marketing, evaluation and surveillance, and tobacco-free partnership projects.
- Eliminate exposure to secondhand smoke.
- Prevent initiation of tobacco use among youth.
- Promote cessation for adults and youth.
- Identify and eliminate tobacco-use related disparities.

Key Component Challenges

- Reinstating the capacity of schools to collect sufficient youth data through the Youth Risk Behavior Survey to support evaluation of tobacco program activities.
- Ensuring evaluation information is used to apply funding to the most effective prevention and control efforts.
- Working to change community norms so that more Alaskans support non-use of tobacco.
- Increasing the capacity to provide statewide cessation services that are culturally appropriate.
- Increasing the capacity to address chronic health issues related to tobacco use.

Significant Changes in Results to be Delivered in FY2012

- Provide resources, trainings on assessing/referring/treatment to expand cessation efforts to reach healthcare providers and agencies throughout AK (beyond existing grantees). This will include public and private health care providers, tribal health, dental health aides, community health aides, behavioral health aides, social services agencies, and treatment agencies. Though this outreach focuses on tobacco *cessation*, it also includes general tobacco *prevention education*, as well as the expansion of Quit Line services, which are available to all Alaskan residents regardless of income status.
- Enhance data collection on adults by increasing the sample size. A larger sample size will permit data analysis at the community level, which in turn allows programming to be more targeted and specific. The increased capacity overall allows for more evaluation of new tobacco prevention and control efforts, and more in-depth information on specific aspects of tobacco use, cessation.

Updated Status for Results to be Delivered in FY2011

Resources will be used to reduce smoking and smokeless tobacco, with a focus on priority populations. A smokeless tobacco prevention and cessation project will be implemented in one or more areas of the state where there is a high prevalence of smokeless tobacco use. The smokeless tobacco project will include grant resources to the region and a thorough evaluation of the project. Supplemental grant funds will also be made available to local organizations for tobacco prevention and control work with high prevalence populations. Additional funds will be used to expand the reach of the Tobacco Prevention and Control Cessation Interventions grant program. The program currently funds nine healthcare organizations to promote tobacco cessation among their patients. The additional funds will allow existing grantees to serve more rural residents who are interested in quitting tobacco.

Status Update:

The Tobacco Prevention and Control Program awarded grants to two additional school districts and one additional community, bringing the total number of grantees to 38. Grantee technical assistance was expanded accordingly. A

new, expanded media contract was awarded to sustain the gains made in reduction of tobacco use and exposure in Alaska. Restructuring of the tobacco contracts was accomplished to increase efficiency of operations and contract management. The Tobacco program applied for and received funding from the American Recovery and Reinvestment Act to increase the utilization and outreach of the Quit Line.

Major Component Accomplishments in 2010

- Overall youth tobacco use prevalence is at an all time low of 16%, statistically significant and lower than the US average-for the first time ever.
- The program's efforts continue to impact Alaska Native youth prevalence. Where tobacco use among Alaska natives was four times higher than the non-native average, it is now only twice as high.
- Comprehensive, statewide Quit Line outreach program implemented, providing expanding reach in urban and rural areas, providing cessation based technical assistance, general tobacco education and multiple resources pertaining to services and accessibility of such to include all provider types, multi-disciplinary health care professionals and partners.
- Successful passage of new local community clean indoor air ordinances in two pivotal Alaska communities - Petersburg and Unalaska - inclusive of successful effort that resulted in the strengthening of the Juneau clean indoor air ordinance.
- Advanced stage preparation for clean indoor air ordinance passage in Palmer and Seward resulting in solid, sustainable progress augmenting coalition and program efforts in the forthcoming, overall statewide comprehensive clean indoor air initiative.

Statutory and Regulatory Authority

AS 37.05.580 Tobacco use education and cessation fund
AS 37.05.146 Receipts for fees for business licenses for tobacco products, definitions
AS 40.25.105 Disclosure of information for compliance with the tobacco product Master Settlement Agreement
AS 43.70.075 License endorsement
AS 43.70.105 Exemptions
AS 44.29.02 Citations Concerning Tobacco Products

Contact Information
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**Tobacco Prevention and Control
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	3,460.5	3,705.8	3,705.8
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	3,820.9	4,107.5	4,857.5
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	7,281.4	7,813.3	8,563.3
Funding Sources:			
1168 Tobacco Use Education and Cessation Fund	7,281.4	7,813.3	8,563.3
Funding Totals	7,281.4	7,813.3	8,563.3

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	0.0	7,813.3	0.0	0.0	7,813.3
Proposed budget increases:					
-Sustaining Progress in Tobacco Prevention and Control	0.0	750.0	0.0	0.0	750.0
FY2012 Governor	0.0	8,563.3	0.0	0.0	8,563.3

**Component Detail All Funds
Department of Health and Social Services**

Component: Tobacco Prevention and Control (2384)
RDU: Public Health (502)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	3,460.5	3,786.3	3,786.3	3,705.8	3,705.8	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,820.9	4,027.0	4,027.0	4,107.5	4,857.5	750.0	18.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,281.4	7,813.3	7,813.3	7,813.3	8,563.3	750.0	9.6%
Fund Sources:							
1168 Tob Ed/Ces	7,281.4	7,813.3	7,813.3	7,813.3	8,563.3	750.0	9.6%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	7,281.4	7,813.3	7,813.3	7,813.3	8,563.3	750.0	9.6%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Tobacco Prevention and Control (2384)

RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	7,813.3	0.0	0.0	3,786.3	0.0	0.0	4,027.0	0.0	0	0	0
1168 Tob Ed/Ces		7,813.3										
Subtotal		7,813.3	0.0	0.0	3,786.3	0.0	0.0	4,027.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 06-1-0056 Transfer to realign expenditures with division spending plan												
	LIT	0.0	0.0	0.0	-80.5	0.0	0.0	80.5	0.0	0	0	0
Increase grant programs for K-12 Tobacco Grants. Funding distribution method has changed from contracts to grants.												
Subtotal		7,813.3	0.0	0.0	3,705.8	0.0	0.0	4,107.5	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Sustaining Progress in Tobacco Prevention and Control												
	Inc	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1168 Tob Ed/Ces		750.0										

This funding would support an expanded network of health care professionals trained to address tobacco use with their patients. The funding would broaden outreach throughout Alaska to inform the public on the dangers of tobacco use and increase the number of providers who are referring tobacco users for cessation services. The contract is estimated to provide funding for 4-6 jobs outside of state government and the expansion of the types of providers aware of and referring clients to cessation services.

Tobacco remains a significant public health problem in Alaska, killing nearly 600 people annually and generating almost \$380 million in medical costs and lost productivity each year. Every \$1 spent on tobacco prevention and control saves \$3 in health care related costs. Alaska has made considerable progress in reducing the burden of tobacco use by implementing a sustained, comprehensive tobacco prevention and control program that includes a tobacco Quit-line, media, community programs, and grants to schools and healthcare organizations. Since the inception of the program adult smoking rates have declined significantly and youth smoking rates have been cut in half.

Despite the progress made, tobacco use remains a critical health issue in Alaska and disproportionately affects Alaska Natives, individuals of low socioeconomic status, and rural residents. Forty-one percent of Alaska Natives adults smoke, compared to the state average of 22%. Alaska Native youth are also more likely to smoke than their non-Native peers (32% vs. 13%). Smoking prevalence among adults of lower socioeconomic status is 38%, and 36% of adults living in rural areas report being current smokers.

The Alaska Tobacco Prevention and Control (TPC) Program will build on the success demonstrated by the Community and Tobacco Cessation grant programs. These programs have succeeded in educating Alaskan communities and populations regarding the negative effects of tobacco use, and have provided resources to implement and sustain prevention and cessation efforts. Grants to the nine Cessation Grant Program grantees have supported the kinds of sustainable

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Tobacco Prevention and Control (2384)

RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>changes in healthcare system policy that mean more tobacco users get screened and referred for treatment.</p> <p>Funds will be used to coordinate a statewide tobacco outreach and training effort, provide strong leadership and subject matter expertise, education and resources to raise the awareness of providers and other agencies to support implementation of sustainable tobacco screening and education policy in health care provider communities and treatment systems. The TPC will provide training, technical assistance and community assessment to all health care providers and agencies throughout Alaska, not just the current grantee pool, identifying gaps and providing necessary expertise to assist in the implementation of sustainable systems necessary to effectively identify, intervene and refer for nicotine dependence treatment. Healthcare providers and agencies would include private and public healthcare professionals, tribal health entities, Dental Health Aides, Community Health Aides, Behavioral Health Aides, social service agencies and treatment facilities.</p> <p>Providers, facilities, agencies, and tribal health entities statewide rely on the Tobacco Prevention and Control Program to provide them the established, coordinated provision of resources to effectively implement systems that have been demonstrated to improve tobacco cessation. Without funding the TPC will not be able to provide the level of oversight and leadership expected by health care providers. Without funding tobacco use will continue to disproportionately affect Alaska Natives, individuals of low socioeconomic status, and rural residents. Fewer Alaskan adults and youth will be free from the harmful effects of tobacco, due to these effective, data-driven programs. The financial burden to the Alaskan public of the cost of tobacco-related morbidity and mortality will not be reduced.</p>												
		8,563.3	0.0	0.0	3,705.8	0.0	0.0	4,857.5	0.0	0	0	0

Line Item Detail
Department of Health and Social Services
Services

Component: Tobacco Prevention and Control (2384)
RDU: Public Health (502)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		3,460.5	3,705.8	3,705.8
Expenditure Account			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			3,460.5	3,705.8	3,705.8
73050	Financial Services		15.0	0.0	0.0
73052	Mgmt/Consulting (Non IA Svcs Financial)	Contract to provide technical assistance (TA) to the three Tobacco Grant Programs	0.0	0.0	0.0
73750	Other Services (Non IA Svcs)		3,419.0	0.0	0.0
73753	Program Mgmt/Consult	Professional Management/Consulting Services for Tobacco Education/Prevention including tobacco prevention and control training and technical assistance to grantees, qualitative research and evaluation of statewide tobacco prevention and control activities. Professional services for maintaining tobacco quit line, development and implementation of urban and rural tobacco prevention and control media campaign, development and implementation of a systemic cessation campaign, cessation clinical guidelines technical assistance, coordination of the Alaska Tobacco Coalition Alliance activities. Contractors include but are not limited to: Alaska Tobacco Control Alliance, Free & Clear, Akeela, Alaska Native Tribal Health Consortium, Alaska Native Health Board, Mike Stark, Program Design and Evaluation Services, Multnomah County, Info Insights, Clearwater	0.0	3,705.8	3,705.8
73823	Health	E&ED	26.5	0.0	0.0

Line Item Detail
Department of Health and Social Services
Grants, Benefits

Component: Tobacco Prevention and Control (2384)
RDU: Public Health (502)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		3,820.9	4,107.5	4,857.5
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000 Grants, Benefits Detail Totals			3,820.9	4,107.5	4,857.5
77110	Grants	Community-based youth advocacy, diversity population, local and regional tobacco coalitions, and special populations grants; cessation demonstration grants; school-based demonstration grants; and youth demonstration grants. These areas will be expanded with increased funding given to existing grantees and new grantees added to areas that are currently under reported. Grantees include but are not limited to: Municipality of Anchorage, Arctic Slope Native Corporation, Aleutian Pribilof Island Association, Bristol Bay Area Health Corporation, Chugachmiut, Eastern Aleutians, Kodiak Area Native Association, Matsu, Maniilaq Native Corporation, Nome Community Center, Railbelt Mental Health, Rural CAP, South East Alaska Regional Health Corporation, National Council on Alcohol & Drug Dependency, Yukon Kuskokwim Health Corporation, Kenai/Soldotna, Alaska Island Community Services.	3,820.9	4,107.5	4,857.5

Inter-Agency Services
Department of Health and Social Services

Component: Tobacco Prevention and Control (2384)
RDU: Public Health (502)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
73823	Health	Inter-dept	E&ED	26.5	0.0	0.0
73823 Health subtotal:				26.5	0.0	0.0
Tobacco Prevention and Control total:				26.5	0.0	0.0
Grand Total:				26.5	0.0	0.0