

State of Alaska FY2013 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

- Reliably collecting representative tobacco-related youth data through the Youth Risk Behavior Survey to support evaluation of tobacco program activities.
- Tobacco use rates still remain high in several populations, e.g., Alaska Native populations, individuals of low socioeconomic status, and young adults.
- Reach of cessation services is largely limited to current grant-funded health systems.
- Limited resources (e.g., staff time) and lack of prioritization for integrating chronic health issues and tobacco prevention and control activities.

Significant Changes in Results to be Delivered in FY2013

- Changes will be made to the existing grant program to fund communities to build and maintain local tobacco prevention and control programs that effectively move communities towards policy-based, tobacco prevention and control actions. Expected outcomes of these programs include the creation, implementation, and enforcement of population-based policies that protect residents from secondhand smoke, discourage youth initiation, and create environments that support tobacco users attempting to quit. All grant programs will also incorporate strategies to identify and reduce tobacco-related disparities and provide communication interventions (media) that support their policy goals.

Major Component Accomplishments in 2011

- Overall youth tobacco use prevalence is at an all time low of 16%, which is statistically significant and lower than the US average.
- A comprehensive, statewide Quit Line outreach program was implemented, providing 1) expanded reach in urban and rural areas, 2) cessation-based technical assistance, 3) general tobacco education and 4) multiple resources related to cessation services. The outreach efforts were directed to all health care providers and multi-disciplinary health care professionals and partners.
- The communities of Skagway and Nome each passed new local clean indoor air ordinances. In addition, tribal resolutions in support of a statewide clean indoor air law were passed in the Native Villages of Atka and Kasaan
- The Mat-Su and Wrangell school districts each passed comprehensive tobacco free campus policies.
- The Kenaitze Indian Tribe passed a smoke free campus policy.
- The communities of Klawock and Anchorage passed an increase in tobacco taxes, helping to deter Alaska's young people from starting to use tobacco.
- Sustainable progress is being made in the support, maintenance and augmentation of statewide and community coalition and program efforts.

- A pilot project using American Recovery and Reinvestment Act funds was created to provide expanded tobacco prevention and control outreach statewide. Lead by Alaska Tribal Health partners, the pilot included promotion of the Alaska Tobacco Quit Line as well as the delivery of tobacco prevention and control education in communities. The outreach activities were tailored to be culturally appropriate and/or population specific.

Statutory and Regulatory Authority

AS 37.05.580 Tobacco use education and cessation fund
AS 44.29.020 Duties of Department
7 AAC 78.010-.320 Grant Programs

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

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.5	0.0	0.0
73000 Services	3,728.5	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	4,084.3	4,857.5	4,857.5
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	7,813.3	8,563.3	8,563.3
Funding Sources:			
1168 Tobacco Use Education and Cessation Fund	7,813.3	8,563.3	8,563.3
Funding Totals	7,813.3	8,563.3	8,563.3

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	0.0	8,563.3	0.0	0.0	8,563.3
FY2013 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)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.5	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	3,728.5	3,705.8	3,705.8	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	4,084.3	4,857.5	4,857.5	4,857.5	4,857.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,813.3	8,563.3	8,563.3	8,563.3	8,563.3	0.0	0.0%
Fund Sources:							
1168 Tob Ed/Ces (DGF)	7,813.3	8,563.3	8,563.3	8,563.3	8,563.3	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	7,813.3	8,563.3	8,563.3	8,563.3	8,563.3	0.0	0.0%
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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee	ConfCom	8,563.3	0.0	0.0	3,705.8	0.0	0.0	4,857.5	0.0	0	0	0
1168 Tob Ed/Ces		8,563.3										
Subtotal		8,563.3	0.0	0.0	3,705.8	0.0	0.0	4,857.5	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		8,563.3	0.0	0.0	3,705.8	0.0	0.0	4,857.5	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Totals		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
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		0.5	0.0	0.0
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	Servicing Agency	Explanation			
72000 Travel Detail Totals			0.5	0.0	0.0
72410	Employee Travel (Out of state)		0.5	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		3,728.5	3,705.8	3,705.8
			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation			
73000 Services Detail Totals			3,728.5	3,705.8	3,705.8
73750	Other Services (Non IA Svcs)	Professional Management Contracts	3,703.5	3,705.8	3,705.8
		Professional Management Contracts			
73979	Mgmt/Consulting (IA Svcs)		25.0	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		4,084.3	4,857.5	4,857.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000 Grants, Benefits Detail Totals			4,084.3	4,857.5	4,857.5
77110	Grants	Grant programs: Cessation, Schools K-12, and Community Programs	4,084.3	4,857.5	4,857.5
		Grant programs: Cessation, Schools K-12, and Community Programs			