
AGENCY OVERVIEW**Date:** 12/07/2012**305 Tobacco Prevention and Control****Time:** 13:50:25

Statutory Authority

North Dakota Century Code 23.42.01 through 23.42.08; North Dakota Century Code 54.27.25.

Agency Description

Tobacco Prevention and Control Executive Committee, created by the passage of a statewide initiated measure in November 2008, performs the following essential functions for the state:

- Provides leadership to develop and fully implement a statewide, long-term comprehensive plan to significantly reduce tobacco use, the leading cause of preventable disease and death in North Dakota.
- Monitors and evaluates the effectiveness of the implementation of the statewide plan.
- Provides for an independent review of the plan to assure it is consistent with Center for Disease Control's Best Practices for Comprehensive Tobacco Control Programs, and reports the results to the Governor and State Health Officer each biennium.
- Develops and implements programs and policies that ensure that tobacco use and the sickness, disease, death and economic burden it places on all North Dakota residents, is reduced significantly over a matter of years rather than over many decades.
- Supports other state and local tobacco prevention efforts that are part of the comprehensive plan, including the North Dakota Department of Health tobacco use cessation, surveillance and tribal programs.

Agency Mission Statement

To save lives and money by significantly reducing tobacco use, the leading cause of preventable disease and death in North Dakota, over a matter of years rather than over many decades

Goals: To accomplish this mission, Tobacco Prevention and Control Advisory Committee, in its plan, Saving Lives – Saving Money: North Dakota's Comprehensive State Plan to Prevent and Reduce Tobacco Use 2009-2014 (July 2009, updated July 2012), outlines four goals:

- Prevent the initiation of tobacco use among youth and young adults.
- Eliminate exposure to secondhand smoke.
- Promote quitting tobacco use.
- Build capacity and infrastructure to implement a comprehensive evidence-based tobacco prevention and control program.

Agency Performance Measures

Outcome measures that can be expected within five years with a fully implemented statewide, comprehensive plan:

- Reduce youth smoking by 12.7 percent.
- Stop 4,570 North Dakota youth from becoming addicted adult smokers.
- Prompt more than 3,500 adult smokers to quit for good.
- Save more than 2,380 North Dakota citizens from dying prematurely from smoking.

Major Accomplishments

1. Managed three grant programs and supported 87 grant awards with a total budget of \$8.8 million.
2. Managed professional service contracts totaling \$2.7 million and provided oversight for statewide health communications.
3. Assumed funding responsibility for local health unit infrastructure grants, serving all 53 counties.
4. Responded to emerging tobacco prevention issues related to population growth.
5. Increased overall funding to local public health units by 13.0 percent, to \$6.9 million.
6. Met with all public health units on how to provide effective tobacco prevention education services to American Indian populations in health unit service areas and with reservation-based programs.

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7. Expanded the tobacco state aid grants program in local public health units to include education on secondhand smoke.
8. Increased from 5 to 10 the number of cities voting in favor of comprehensive smoke-free ordinances.
9. Decreased heart attack admissions in Grand Forks by 24.0 percent in the four months following the Grand Forks smoke-free ordinance.
10. Improved air quality from “unhealthy” or “hazardous” to “good” in Grand Forks and Bismarck bars after enactment of their smoke-free ordinances.
11. Increased from 67 to 110 the number of K-12 school districts with comprehensive tobacco-free policies.
12. Increased from 9 to 12 the number of colleges adopting tobacco-free campus policies.
13. Organized communities into four new tobacco prevention coalitions for a total of 31 coalitions and 890 coalition members statewide.
14. Decreased North Dakota adult smoking rates by 6.0 percent in the first year of this comprehensive program.
15. Decreased North Dakota high school students smoking by 13.0 percent the first two years of the program.

Future Critical Issues

The Tobacco Prevention and Control Advisory Committee faces the following critical issues:

- Permanent staffing to manage and monitor nearly 100 grants and professional services contracts.
- Appropriation to include funding to continue to provide \$690,000 in Executive Committee funds and Executive Committee management for a local infrastructure grant program previously funded and managed by the department of health before the fourth quarter of FY2011. Since FY2011 Q4, the Executive Committee provided full replacement funding and management to continue this local grants program.
- Appropriation to continue to respond effectively to increasing demand for local capacity building in areas of the state experiencing significant population growth and resulting urgent needs for more tobacco prevention and cessation services in these areas; and in other areas with higher tobacco use.
- Appropriation to include equity adjustments to address salary compression created by newer hires compensated at the new classifications and higher salary ranges implemented by the Hay Study.

REQUEST SUMMARY

**305 Tobacco Prevention and Control
Biennium: 2013-2015**

Bill#: SB2024

Date: 12/07/2012

Time: 13:50:25

Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Budget Request
By Major Program					
Tobacco Prevention and Control Program	8,118,602	12,922,614	14,992	12,937,606	1,342,780
Total Major Program	8,118,602	12,922,614	14,992	12,937,606	1,342,780
By Line Item					
Comprehensive Tobacco Control	8,118,602	12,922,614	14,992	12,937,606	1,342,780
Total Line Items	8,118,602	12,922,614	14,992	12,937,606	1,342,780
By Funding Source					
General Fund					
Federal Funds					
Special Funds	8,118,602	12,922,614	14,992	12,937,606	1,342,780
Total Funding Source	8,118,602	12,922,614	14,992	12,937,606	1,342,780
Total FTE	4.00	5.00	0.00	5.00	3.00

REQUEST DETAIL305 Tobacco Prevention and Control
Biennium: 2013-2015

Bill#: SB2024

Date: 12/07/2012

Time: 13:50:25

Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Budget Request
Comprehensive Tobacco Control					
Salaries - Permanent	293,778	530,812	74,000	604,812	0
Salaries - Other	0	0	0	0	45,000
Temporary Salaries	14,682	284,394	165,906	450,300	0
Fringe Benefits	98,709	317,288	44,944	362,232	0
Travel	17,466	53,000	0	53,000	0
Supplies - IT Software	2,432	6,000	0	6,000	0
Supply/Material-Professional	4,070	5,354	0	5,354	0
Bldg, Ground, Maintenance	939	1,500	0	1,500	0
Office Supplies	18,211	27,345	0	27,345	0
Postage	2,016	4,320	0	4,320	0
Printing	1,720	5,000	0	5,000	0
IT Equip Under \$5,000	8,349	10,220	0	10,220	0
Other Equip Under \$5,000	7,650	0	0	0	0
Office Equip & Furn Supplies	33,212	38,600	(28,600)	10,000	0
Insurance	46	400	0	400	0
Rentals/Leases-Equip & Other	690	1,200	0	1,200	0
Rentals/Leases - Bldg/Land	26,958	55,874	28,126	84,000	0
Repairs	8,338	5,000	0	5,000	0
IT - Data Processing	9,875	10,863	7,137	18,000	0
IT - Communications	18,289	35,919	0	35,919	0
IT Contractual Srvcs and Rprs	114,137	200,000	0	200,000	0
Professional Development	5,866	12,000	(2,000)	10,000	0
Operating Fees and Services	14,101	9,700	0	9,700	0
Fees - Professional Services	461,792	2,485,314	393,221	2,878,535	300,000
Equipment Over \$5000	8,225	0	0	0	0
IT Equip/Sftware Over \$5000	5,539	0	6,500	6,500	0
Grants, Benefits & Claims	6,941,512	8,822,511	(674,242)	8,148,269	997,780
Total	8,118,602	12,922,614	14,992	12,937,606	1,342,780

Comprehensive Tobacco Control

General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	8,118,602	12,922,614	14,992	12,937,606	1,342,780
Total	8,118,602	12,922,614	14,992	12,937,606	1,342,780

Funding Sources

General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	8,118,602	12,922,614	14,992	12,937,606	1,342,780

REQUEST DETAIL**305 Tobacco Prevention and Control
Biennium: 2013-2015****Bill#: SB2024****Date:** 12/07/2012**Time:** 13:50:25

Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Budget Request
Total Funding Sources	8,118,602	12,922,614	14,992	12,937,606	1,342,780

CHANGE PACKAGE SUMMARY

305 Tobacco Prevention and Control
Biennium: 2013-2015

Bill#: SB2024

Date: 12/07/2012

Time: 13:50:25

Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
<u>Base Budget Changes</u>						
Ongoing Budget Changes						
A-A 1 Ongoing Operating Costs		0.00	0	0	(269,858)	(269,858)
Base Payroll Change		0.00	0	0	284,850	284,850
Total Ongoing Budget Changes		0.00	0	0	14,992	14,992
Total Base Budget Changes		0.00	0	0	14,992	14,992
<u>Optional Budget Changes</u>						
Ongoing Optional Changes						
A-C 2 Additional FTE		3.00	0	0	0	0
A-C 3 Ongoing Contracts and Grant Costs		0.00	0	0	1,297,780	1,297,780
A-C 4 AC100		0.00	0	0	45,000	45,000
Total Ongoing Optional Changes		3.00	0	0	1,342,780	1,342,780
Total Optional Budget Changes		3.00	0	0	1,342,780	1,342,780

BUDGET CHANGES NARRATIVE**305 Tobacco Prevention and Control****Bill#: SB2024****Date:** 12/07/2012**Time:** 13:50:25

Change Group: A	Change Type: A	Change No: 1	Priority:
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Ongoing Operating Costs

The previous biennial budget costs were estimated because only a partial year of start-up budget history existed. The previous biennium budget for the new state agency was developed prior to: more complete implementation of the comprehensive statewide plan, hiring adequate number of permanent and temporary staff, securing additional office space, and incurring expenses at the rate of well established, ongoing program implementation. Permanent salaries increased based on actual expenditures as staff were hired in the previous biennium, and by legislatively approved raises.

Temporary salaries increased to provide adequate staffing required to administer and manage the local policy and state aid grants programs (75 grants, 4 professional services contracts/work orders). The local grants program expanded to include more of this agency's budget and staff time to fund and manage a local infrastructure grants program transferred to the agency from the department of health. Temporary salaries also increased to provide adequate staffing to administer and manage two large programs which were more fully established: the new ongoing comprehensive evaluation program; the enhanced special initiative grants programs (12 grants) and two professional services contracts. Fringe benefits increased to reflect actual salaries of permanent staff and the addition of temporary staff.

In operating expenses, rentals/leases building/land increased to reflect the additional costs required to house the permanent and temporary staff needed to administer the more fully developed comprehensive program. Fees/professional services increased to reflect the development of the new ongoing comprehensive evaluation program. Office equipment and furniture supplies decreased to reflect maintenance-level expenses, as major one-time start-up purchases in this category are complete. Grants, benefits & claims decreased to provide a hold even budget but this does not reflect the current program maintenance costs.

Change Group: A	Change Type: C	Change No: 2	Priority:
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Additional FTE

Salaries - transfer 3 temporary employees to permanent status for program continuity. The additional permanent staff will administer and manage two large programs which were more fully established: the new ongoing comprehensive evaluation program; and the enhanced special initiative grants/other grants program. They will also continue to provide support to the local policy grant program. Temporary positions are difficult to fill in the current job market. We have attempted to fill our temporary positions several times but candidates declined due to the temporary nature.

Change Group: A	Change Type: C	Change No: 3	Priority:
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Ongoing Contracts and Grant Costs

Fees/professional services increased for program continuity to reflect the maintenance of the established ongoing comprehensive evaluation program. Grants, benefits and claims increased for program continuity to reflect the maintenance of the established and expanded local policy grants program. This past biennium, the local policy grant funding formula expanded to include more of this agency appropriation, due to two major adjustments. One adjustment provided more funding to address emerging needs resulting from population growth and the increased demand for local services. Another adjustment provided replacement funding and administration from this agency's current appropriation for a local infrastructure grant program initially funded by the department of health, and transferred to this agency without subsequent transfer of funding or staff. These two major local grant funding adjustments are meeting needs that are ongoing, requiring maintenance of the expanded local policy grant program funding.

Change Group: A	Change Type: C	Change No: 4	Priority:
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AC100 - Equity

BUDGET CHANGES NARRATIVE**305 Tobacco Prevention and Control****Bill#: SB2024****Date:** 12/07/2012**Time:** 13:50:25

Salaries – other increased for program continuity to provide equity adjustments to address salary compression created by newer hires compensated at the new classifications and higher salary ranges implemented by the Hay Study.

Change Group: R	Change Type: A	Change No: 100	Priority:
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Executive Compensation Package Adjustment

This budget change provides funding for recommended 2013-15 compensation adjustments. Compensation adjustments for each agency were calculated following the recommendations of the Hay Group developed through the 2011 study of the state's classified employee compensation system. Pursuant to those recommendations, compensation adjustments were calculated to provide funding to allow for both performance-based salary adjustments and market-based salary adjustments. This funding allows for increases of 2% to 4% for employees in the first quartile of the pay range and 1% to 2% for those in the second quartile of the range. For employees in the third and fourth quartiles, which are above the market policy position, no market policy increase is funded. Performance-based increases are assumed to be 3% for employees meeting performance standards and up to 5% for employees exceeding performance standards. No performance-based increases are provided for employees that fail to meet performance standards.