

PROGRAM NARRATIVE**Date:** 12/07/2012**305 Tobacco Prevention and Control****Time:** 14:42:51**Program:** Tobacco Prevention and Control Program**Reporting level:** 05-305-100-00-00-00-00000000**Program Performance Measures**

- Tobacco-free campus policies in DPI-defined K-12 school districts and higher education has increased to 50 percent of all K-12 school districts and to 13 college campuses.
- Public places and places of employment in North Dakota are 100 percent smoke-free by law.
- At least 9 communities have enacted a comprehensive smoke-free city ordinance.
- The cigarette excise tax has increased to \$2.00 per pack and the excise tax on other tobacco taxes increased by a proportional amount.
- All 28 local public health units continue to use the PHS Clinical Practice Guidelines systems approach to refer tobacco users to cost-effective cessation services; and promote use of the guidelines in other healthcare systems, to help assure that at least 5 percent of tobacco users enroll in NDQuits annually.
- All local public health units provide education to at-risk clients on how to eliminate exposure to secondhand smoke.
- The oversight and management structure of the comprehensive North Dakota Tobacco Prevention and Control Program is maintained and enhanced.
- The infrastructure and capacity of local public health units and local coalitions is maintained and enhanced to collaboratively implement the updated five-year comprehensive statewide tobacco prevention plan with fidelity in all counties to reach all citizens.
- Ongoing public education is delivered in every county through local and statewide health communications.
- The implementation of the updated five-year state plan through the comprehensive program is rigorously evaluated.

Program Statistical Data

- Administer, monitor and report on the local tobacco prevention policy grants program which provides approximately \$6.9 million this biennium to 24 local public health units/cooperating health units serving all 53 counties to deliver the most cost-effective CDC Best Practice strategies to prevent tobacco use locally (47 annual grants).
- Administer, monitor and report on the tobacco settlement state aid grant program, which provides \$940,000 per biennium to all 28 local public health units serving all 53 counties to connect tobacco users to cessation services in a systematic, cost-effective way, and to educate clients on eliminating exposure to secondhand smoke (28 biennial grants).
- Administer, monitor and report on the Special Initiative Grants program which provides approximately \$660,000 to multiple state organizations and local public health units to deliver public education on effective policy interventions for the general public and special populations (10 annual grants).
- Monitor and report on a tobacco policy and environmental change collaborative grant of approximately \$837,000 with Minot State University to develop training resources and tools and provide technical assistance and training coordination (2 annual grants).
- Administer, monitor and report on multiple contracts totaling approximately \$2 million to provide the following essential program services: program evaluation, public education and health communications, and specialized technical assistance and training. (11 professional service contracts/work orders)
- Provide daily technical assistance and quarterly training to approximately 100 staff of the grantee agencies.
- Track activities of all grantees and contractors and report quarterly progress toward meeting agency and comprehensive state plan objectives and yearly work plans to the N.D. Tobacco Prevention and Control Advisory/Executive Committee, Legislature, and the public.
- Provide evaluation data of the implementation and effectiveness of overall comprehensive statewide tobacco prevention and control plan, and its compliance with NDCC 23.42.07 and NDCC 54.27.25, and report annually to the Advisory/Executive Committee and biennially to the Governor and State Health Officer, and the public.
- Provide support to all 28 local public health units and other grantees including legislative advocacy and facilitation of local public health infrastructure and capacity-building to deliver CDC Best Practices for tobacco prevention.
- Maintain local tobacco prevention policy databases to track tobacco/smoke-free policies in public and work places, communities, K-12 schools, and post secondary institutions.
- Respond to public inquires on state laws including the state smoke-free law (NDCC 23.12.9 through 23.12.11) and on the law creating the comprehensive program (NDCC 23.42.01 through 23.44.08, and NDCC 54.27.25).

PROGRAM NARRATIVE**Date:** 12/07/2012**305 Tobacco Prevention and Control****Time:** 14:42:51**Program:** Tobacco Prevention and Control Program**Reporting level:** 05-305-100-00-00-00-00000000**Explanation of Program Costs**

Major program costs include the salaries and wages, associated operating expenses, and grants and contracts necessary to maintain a state agency and implement a comprehensive statewide tobacco prevention and control plan. Program costs must comply with North Dakota Century Code 23.42.05, which states that the comprehensive plan must be funded at a level equal to or greater than the centers for disease control recommended funding level. Nearly 90% of the agency budget is awarded in grants and contracts to local public health units, organizations and contractors who implement policy and population-based programs; provide technical assistance and training to grantees; provide health communication, evaluation or grant reporting technology services.

Program Goals and Objectives

Goal 1) Prevent the initiation of tobacco use among youth and young adults

Objectives

- By June 2013, increase the cigarette excise tax to \$2.00 per pack and increase the excise tax on other tobacco products by a proportional amount.
- By June 2013, increase the percentage of DPI-defined school districts with a comprehensive tobacco-free school policy to 50 percent.
- By December 2013, increase the number of public and private post-secondary institutions with tobacco-free campuses to 13.

Goal 2) Eliminate exposure to secondhand smoke

Objectives

- By June 2013, amend the North Dakota Smoke-Free Law to implement 100 percent smoke-free public places and places of employment and to expand enforcement of the law.
- By June 2013, increase to nine the number of communities that have enacted local ordinances for 100 percent smoke-free public places and places of employment.

Goal 3) Promote quitting tobacco use

Objectives

- By 2014, increase annual use of NDQuits (phone- and web- based cessation services funded and operated by department of health) to a minimum of 5 percent of all cigarette and smokeless tobacco users.
- By 2014, maintain and enhance the systems approach to tobacco treatment recommended in the U.S. Public Health Service Treating Tobacco Use and Dependence, Clinical Practice Guideline – 2008 Update in the 28 local public health units, to help assure at least 5 percent of tobacco users enroll in NDQuits annually.
- By 2014, incorporate the systems approach to tobacco treatment recommended in the U.S. Public Health Service Treating Tobacco Use and Dependence, Clinical Practice Guideline – 2008 Update in healthcare systems, to help assure at least 5 percent of tobacco users enroll in NDQuits annually.
- By 2014, address tobacco dependence in addiction treatment programs in 8 regional mental health treatment programs and in dual diagnosis treatment programs by promoting tobacco-free campuses.

PROGRAM NARRATIVE**Date:** 12/07/2012**305 Tobacco Prevention and Control****Time:** 14:42:51**Program:** Tobacco Prevention and Control Program**Reporting level:** 05-305-100-00-00-00-00000000

Goal 4) Build capacity and infrastructure to implement a comprehensive evidence-based tobacco prevention and control program

Objectives

- Maintain and enhance the administrative structure to manage the comprehensive North Dakota Tobacco Prevention and Control Program.
- Maintain and enhance local infrastructure and capacity to collaboratively deliver evidence-based tobacco prevention and control interventions recommended in Best Practices for Comprehensive Tobacco Control Programs, October 2007 and The Guide to Community Preventive Services: Tobacco Use Prevention and Control to reach all local public health units, four reservations and one Indian service area.
- Continue to provide ongoing public education in every county through local and statewide health communications.
- Continue to conduct ongoing rigorous evaluation of the comprehensive program.

REQUEST DETAIL BY PROGRAM

305 Tobacco Prevention and Control

Bill#: SB2024

Date: 12/07/2012

Biennium: 2013-2015

Time: 14:42:51

Program: Tobacco Prevention and Control Program		Reporting Level: 05-305-100-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
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 Svcs 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
Total Expenditures	8,118,602	12,922,614	14,992	12,937,606	1,342,780

Funding Sources

REQUEST DETAIL BY PROGRAM

305 Tobacco Prevention and Control
 Biennium: 2013-2015

Bill#: SB2024

Date: 12/07/2012

Time: 14:42:51

Program: Tobacco Prevention and Control Program		Reporting Level: 05-305-100-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Special Funds					
369 Tobacco Prevention and Control	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
Total Funding Sources	8,118,602	12,922,614	14,992	12,937,606	1,342,780
FTE Employees	4.00	5.00	0.00	5.00	3.00

CHANGE PACKAGE DETAIL

305 Tobacco Prevention and Control
Biennium: 2013-2015

Bill#: SB2024

Date: 12/07/2012

Time: 14:42:51

Program: Tobacco Prevention and Control Program			Reporting Level: 05-305-100-00-00-00-00000000			
---	--	--	---	--	--	--

Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
-------------	----------	-----	--------------	---------------	---------------	-------------

Base Budget Changes

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

Optional Budget Changes

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