

TOBACCO CONTROL BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY01 Adjusted Base	FY02 Recommended	% Change Over FY01	FY03 Recommended	% Change Over FY02
SEG-O	21,216,600	12,006,400	-43.4	21,169,200	76.3
TOTAL	21,216,600	12,006,400	-43.4	21,169,200	76.3

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY01 Adjusted Base	FY02 Recommended	FTE Change From FY01	FY03 Recommended	FTE Change From FY02
SEG-O	2.00	4.00	2.00	4.00	0.00
TOTAL	2.00	4.00	2.00	4.00	0.00

AGENCY DESCRIPTION

The board was created in 1999 Wisconsin Act 27 and consists of 21 members appointed by the Governor. The board oversees the allocation of \$23.5 million appropriated from Wisconsin's share of the national Master Settlement Agreement.

The board is charged with providing a forum for discussion of tobacco prevention and cessation issues, developing a clearinghouse for tobacco prevention and control best practices, and allocating grants consistent with a statewide plan that address any of the following activities or initiatives: community-based programs to reduce tobacco use; community-based programs to reduce the burden of tobacco-related diseases; school-based programs relating to cessation and prevention; enforcement of local laws aimed at reducing secondhand smoke and restricting underage access to tobacco; grants for partnerships among statewide organizations and businesses that support cessation and prevention; marketing activities that promote cessation and prevention; projects to reduce smoking among minorities and women; other tobacco use cessation programs; surveillance and evaluation of these activities; and development of policies that restrict access and reduce environmental tobacco smoke.

In all of these activities, the board will make a special effort to address the issues of populations most adversely affected by tobacco. This includes identifying population trends, utilizing culturally competent strategies, and engaging affected populations in the planning, implementation and evaluation of funded programs.

MISSION

The mission of the board is to aggressively pursue the elimination of tobacco use by partnering with communities to prevent tobacco use among youth, promote cessation and eliminate secondhand smoke. This mission will be achieved through comprehensive state and local efforts that utilize best practices and address the needs of diverse populations most adversely impacted by tobacco use.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Smoking Cessation and Education

Goal: Reduce tobacco use among middle and high school-age youth by twenty percent by 2005.

Objective/Activity: Increase negative attitudes about tobacco use through an aggressive media and countermarketing campaign that denormalizes and deglamorizes tobacco use among youth.

Objective/Activity: Increase youth leadership and engagement in antitobacco activities at a state and local level through a statewide youth-led movement, local antitobacco coalitions, and in the development of a statewide media and countermarketing campaign.

Objective/Activity: Decrease tobacco use among youth and young adults by supporting pilot studies targeted at youth cessation and 18- to 24-year-olds.

Objective/Activity: Compile a comprehensive set of data that identifies trends in youth tobacco use and identifies effective state and local programs.

Goal: Reduce tobacco use among adults by twenty percent by 2005.

Objective/Activity: Increase negative attitudes about tobacco use through an aggressive media and countermarketing campaign that identifies the negative impacts of secondhand smoke and the addictive and deadly nature of tobacco.

Objective/Activity: Increase smoke-free environments through local smoke-free policy initiatives coordinated by local coalitions of business, youth, health, law enforcement and community advocates.

Objective/Activity: Increase the number of tobacco users who choose to quit by promoting a statewide quit-line and encouraging utilization of cessation therapies.

Objective/Activity: Compile a comprehensive set of data that identifies trends in adult tobacco use and identifies effective state and local programs.

Goal: Reduce tobacco consumption by twenty percent by 2005.

Objective/Activity: Reduce adult and youth tobacco use through the utilization of research-based best practices to reduce tobacco use, promote cessation and eliminate secondhand smoke.

Goal: Establish smoke-free restaurant ordinances in 100 Wisconsin municipalities by 2005.

Objective/Activity: Increase awareness of the deadly impact of secondhand smoke through an aggressive media and countermarketing campaign.

Objective/Activity: Increase smoke-free environments through local smoke-free policy initiatives coordinated by local coalitions of business, youth, health, law enforcement and community advocates.

Goal: Have smoke-free government-owned buildings in 100 percent of municipal governments by 2005.

Objective/Activity: Increase awareness of the deadly impact of secondhand smoke through an aggressive media and countermarketing campaign.

Objective/Activity: Increase smoke-free environments through local smoke-free policy initiatives coordinated by local coalitions of business, youth, health, law enforcement and community advocates.

Goal: Establish smoke-free environments in ninety percent of workplaces by 2005.

Objective/Activity: Increase awareness of the deadly impact of secondhand smoke through an aggressive media and countermarketing campaign.

Objective/Activity: Increase smoke-free environments through local smoke-free policy initiatives coordinated by local coalitions of business, youth, health, law enforcement and community advocates.

Goal: Voluntarily establish smoke-free environments in seventy percent of homes by 2005.

Objective/Activity: Increase awareness of the deadly impact of secondhand smoke through an aggressive media and countermarketing campaign.

Objective/Activity: Increase smoke-free environments through local smoke-free policy initiatives coordinated by local coalitions of business, youth, health, law enforcement and community advocates.

PERFORMANCE MEASURES

Prog. No.	Performance Measure	Actual 2000	Goal 2001	Goal 2002	Goal 2003
1.	Percentage of high school youth who smoke. (From the 1999, 2001 and 2003 Youth Risk Behavior Surveys; and 2001, 2002 and 2003 Youth Tobacco Surveys.)	38%	36%	34%	32%
1.	Percentage of adults who smoke. (From the 1998, 2001, 2002 and 2003 Behavior Risk Factor Surveys.)	23.4%	22%	21%	20%
1.	Percentage of retailers selling tobacco to minors. (Actual 2000 is from the 1997 Synar Study.)	22.6%	20%	18%	12%
1.	Number of smoke-free restaurant ordinances in Wisconsin municipalities. (Actual 2000 is from the Division of Public Health.)	8	15	30	60
1.	Percentage of smoke-free municipal buildings in Wisconsin. (Actual 2000 is from Research Report, Wisconsin Medical Journal.)	49%	60%	70%	80%
1.	Percentage of smoke-free workplaces in Wisconsin. (Actual 2000 is from Research Report, Wisconsin Medical Journal.)	49%	50%	60%	70%
1.	Percentage of smoke-free homes in Wisconsin.	NA	50%	55%	60%

TOBACCO CONTROL BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Tobacco Control Board Grants
2. Tobacco Control Board Staff
3. Standard Budget Adjustments

**Table 1
Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL FY00	ADJUSTED BASE FY01	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY02	FY03	FY02	FY03
SEGREGATED REVENUE (3)	\$16.8	\$21,216.6	\$12,140.5	\$23,316.0	\$12,006.4	\$21,169.2
State Operations	16.8	408.6	486.5	508.0	352.4	361.2
Aids to Ind. & Org.		20,808.0	11,654.0	22,808.0	11,654.0	20,808.0
TOTALS-ANNUAL	16.8	21,216.6	12,140.5	23,316.0	12,006.4	21,169.2
State Operations	16.8	408.6	486.5	508.0	352.4	361.2
Aids to Ind. & Org.		20,808.0	11,654.0	22,808.0	11,654.0	20,808.0

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

**Table 2
Department Position Summary by Funding Source (in FTE positions) (4)**

	ADJUSTED BASE FY01	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY02	FY03	FY02	FY03
SEGREGATED REVENUE (3)	2.00	7.00	7.00	4.00	4.00
TOTALS-ANNUAL	2.00	7.00	7.00	4.00	4.00

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

(4) All positions are State Operations unless otherwise specified

**Table 3
Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY00	ADJUSTED BASE FY01	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY02	FY03	FY02	FY03
1. Smoking cessation and education	\$16.8	\$21,216.6	\$12,140.5	\$23,316.0	\$12,006.4	\$21,169.2
TOTALS	16.8	21,216.6	12,140.5	23,316.0	12,006.4	21,169.2

**Table 4
Department Position Summary by Program (in FTE positions) (4)**

	ADJUSTED BASE FY01	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY02	FY03	FY02	FY03
1. Smoking cessation and education	2.00	7.00	7.00	4.00	4.00
TOTALS	2.00	7.00	7.00	4.00	4.00

(4) All positions are State Operations unless otherwise specified

1. Tobacco Control Board Grants

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	-9,154,000	0.00	2,000,000	0.00	-9,154,000	0.00	0	0.00
TOTAL	-9,154,000	0.00	2,000,000	0.00	-9,154,000	0.00	0	0.00

The Governor recommends reducing funding in FY02 as requested because the board has \$9.1 million in carryover funds from FY01 that will be used to fund grants. As a result, the board will have \$21.2 million to spend in each fiscal year. Finally, the board is directed to provide an additional \$500,000 in FY02 and \$1.0 million in FY03 for the Thomas T. Melvin prevention program. See Department of Health and Family Services, Item #21.

2. Tobacco Control Board Staff

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	112,500	5.00	128,500	5.00	2,600	2.00	11,400	2.00
TOTAL	112,500	5.00	128,500	5.00	2,600	2.00	11,400	2.00

The Governor recommends providing 2.0 FTE positions to support the board's activities. One contract monitor and one clerical staff would be provided. The board is currently staffed by the director and a planning analyst.

3. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	-34,600	0.00	-29,100	0.00	-58,800	0.00	-58,800	0.00
TOTAL	-34,600	0.00	-29,100	0.00	-58,800	0.00	-58,800	0.00

The Governor recommends adjustments to the agency's base budget for: (a) full funding of continuing position salaries and fringe benefits (-\$58,800 in each year).