

TOBACCO CONTROL BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

| Source of Funds | FY03 Adjusted Base | FY04 Recommended | % Change Over FY03 | FY05 Recommended | % Change Over FY04 |
|-----------------|-----------------------|---------------------|-----------------------|---------------------|-----------------------|
| SEG-O | 15,345,100 | 0 | -100.0 | 0 | 0.0 |
| TOTAL | 15,345,100 | 0 | -100.0 | 0 | 0.0 |

FULL-TIME EQUIVALENT POSITION SUMMARY

| Source of Funds | FY03 Adjusted Base | FY04 Recommended | FTE Change From FY03 | FY05 Recommended | FTE Change From FY04 |
|-----------------|-----------------------|---------------------|-------------------------|---------------------|-------------------------|
| SEG-O | 4.00 | 0.00 | -4.00 | 0.00 | 0.00 |
| TOTAL | 4.00 | 0.00 | -4.00 | 0.00 | 0.00 |

AGENCY DESCRIPTION

The board was created in 1999 Wisconsin Act 27 and consists of 17 members appointed by the Governor. As currently authorized, the board will oversee the allocation of \$15 million in fiscal year 2002-03 and \$25 million every year thereafter for programs and activities supporting a comprehensive tobacco prevention and control plan for Wisconsin.

By statute, 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 makes 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 school and high school age youth by 20 percent by 2005.

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 20 percent by 2005.

Objective/Activity: Increase negative attitudes about tobacco use and 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 leaders.

Objective/Activity: Increase the number of tobacco users who choose to quit by promoting a statewide quit-line, supporting cessation coverage through insurance coverage, and encouraging utilization of cessation counseling and pharmacotherapies.

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 20 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 90 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 70 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

HISTORICAL DATA

| Prog. No. | Performance Measure | Actual 2000 |
|-----------|---|------------------|
| 1. | Percentage of high school youth who smoke. | 38% |
| 1. | Percentage of adults who smoke. | 23.4% |
| 1. | Percentage of retailers selling tobacco to minors. ¹ | 22.6% |
| 1. | Number of smoke-free restaurant ordinances in Wisconsin municipalities. | 8 |
| 1. | Percentage of smoke-free municipal buildings in Wisconsin. | 49% |
| 1 | Percentage of smoke-free workplaces in Wisconsin. | 49% |
| 1. | Percentage of smoke-free homes in Wisconsin. | N/A ² |

Note: Based on fiscal year.

In 2001, the board collected baseline data to replace data that was obtained from outdated sources, therefore the goals have been modified.

¹This performance measure has been dropped. It is neither a primary goal of the board nor is it funded by the board. Also, no correlation has been found between high compliance rates and decreased youth smoking rates in other states.

²Data not available.

2001 AND 2002 GOALS AND ACTUALS

| Prog. No. | Performance Measure | Goal 2001 | Actual 2001 | Goal 2002 | Actual 2002 |
|-----------|---|-----------|------------------|-----------|------------------|
| 1. | Percentage of high school youth who smoke. (From Youth Risk Behavior Surveys and Youth Tobacco Surveys) | 33% | 33% | 32% | 27% |
| 1. | Percentage of adults who smoke. | 23% | 23% ¹ | 21% | 21% ² |
| 1 | Number of cigarette packs per capita consumed in Wisconsin. ³ | 80.1 | 80.1 | 76.1 | 76.1 |
| 1. | Number of smoke-free restaurant ordinances in Wisconsin municipalities. | 8 | 8 | 12 | 13 |
| 1. | Percentage of smoke-free municipal buildings in Wisconsin. | 52% | 67% | 65% | N/A ⁴ |
| 1. | Percentage of smoke-free workplaces in Wisconsin. | 74% | 74% | 78% | N/A ⁵ |
| 1. | Percentage of smoke-free homes in Wisconsin. | 60% | 60% | 62% | 72% |

Note: Based on fiscal year.

¹2001 Behavioral Risk Factor Surveillance Survey data is not available as of yet; state BRFS data has not been released by the Centers for Disease Control and Prevention.

²2002 Behavioral Risk Factor Surveillance Survey data is not available as of yet; state BRFS data has not been released by the Centers for Disease Control and Prevention.

³New performance indicator to measure tobacco consumption using cigarette sales data from the Wisconsin Department of Revenue.

⁴Data not available.

⁵Data not available.

2003, 2004 AND 2005 GOALS

| Prog. No. | Performance Measure | Goal 2003 | Goal 2004 | Goal 2005 |
|-----------|---|------------------|------------------|------------------|
| 1. | Percentage of high school youth who smoke. (From Youth Risk Behavior Surveys and Youth Tobacco Surveys) | 25% ¹ | 23% ¹ | 21% ¹ |
| 1. | Percentage of adults who smoke. (From Behavior Risk Factor Surveillance Survey) | 20% | 19% | 18% |
| 1. | Number of cigarette packs per capita consumed in Wisconsin. | 72.1 | 68.1 | 64.1 |
| 1. | Number of smoke-free restaurant ordinances in Wisconsin municipalities. | 25 | 50 | 100 |
| 1. | Percentage of smoke-free municipal buildings in Wisconsin. | 75% | 80% | 100% |
| 1. | Percentage of smoke-free workplaces in Wisconsin. | 80% | 85% | 90% |
| 1. | Percentage of smoke-free homes in Wisconsin. | 70% ² | 70% ² | 70% ² |

Note: Based on fiscal year.

¹Exceeds original long-term goal.

²Reached long-term goal in 2003.

TOBACCO CONTROL BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Budget Reorganization – Eliminate the Tobacco Control Board

ITEMS NOT APPROVED

2. Grants for Tobacco Control
3. Media Coordinator
4. Supplies and Services
5. Standard Budget Adjustments

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

| | ACTUAL FY02 | ADJUSTED BASE FY03 | AGENCY REQUEST | | GOVERNOR'S RECOMMENDATION | |
|------------------------|----------------|--------------------------|----------------|------------|------------------------------|------|
| | | | FY04 | FY05 | FY04 | FY05 |
| SEGREGATED REVENUE (3) | \$19,439.9 | \$15,345.1 | \$25,491.0 | \$25,500.2 | | |
| State Operations | 370.9 | 345.1 | 10,491.0 | 10,500.2 | | |
| Aids to Ind. & Org. | 19,069.0 | 15,000.0 | 15,000.0 | 15,000.0 | | |
| TOTALS-ANNUAL | 19,439.9 | 15,345.1 | 25,491.0 | 25,500.2 | | |
| State Operations | 370.9 | 345.1 | 10,491.0 | 10,500.2 | | |
| Aids to Ind. & Org. | 19,069.0 | 15,000.0 | 15,000.0 | 15,000.0 | | |

(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 FY03 | AGENCY REQUEST | | GOVERNOR'S RECOMMENDATION | |
|------------------------|--------------------------|----------------|------|------------------------------|------|
| | | FY04 | FY05 | FY04 | FY05 |
| SEGREGATED REVENUE (3) | 4.00 | 5.00 | 5.00 | | |
| TOTALS-ANNUAL | 4.00 | 5.00 | 5.00 | | |

(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 FY02 | ADJUSTED BASE FY03 | AGENCY REQUEST | | GOVERNOR'S RECOMMENDATION | |
|------------------------------------|----------------|--------------------------|----------------|------------|------------------------------|------|
| | | | FY04 | FY05 | FY04 | FY05 |
| 1. Smoking cessation and education | \$19,439.9 | \$15,345.1 | \$25,491.0 | \$25,500.2 | | |
| TOTALS | 19,439.9 | 15,345.1 | 25,491.0 | 25,500.2 | | |

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

| | ADJUSTED BASE FY03 | AGENCY REQUEST | | GOVERNOR'S RECOMMENDATION | |
|------------------------------------|--------------------------|----------------|------|------------------------------|------|
| | | FY04 | FY05 | FY04 | FY05 |
| 1. Smoking cessation and education | 4.00 | 5.00 | 5.00 | | |
| TOTALS | 4.00 | 5.00 | 5.00 | | |

(4) All positions are State Operations unless otherwise specified

1. Budget Reorganization – Eliminate the Tobacco Control Board

| Source of Funds | Agency Request | | | | Governor's Recommendation | | | |
|-----------------|----------------|-----------|---------|-----------|---------------------------|-----------|-------------|-----------|
| | FY04 | | FY05 | | FY04 | | FY05 | |
| | Dollars | Positions | Dollars | Positions | Dollars | Positions | Dollars | Positions |
| SEG-O | 0 | 0.00 | 0 | 0.00 | -15,345,100 | -4.00 | -15,345,100 | -4.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | -15,345,100 | -4.00 | -15,345,100 | -4.00 |

The Governor recommends eliminating the board and providing funding and staff to the Department of Health and Family Services to consolidate and improve coordination of antitobacco efforts. See Department of Health and Family Services, Item #17.

ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the Tobacco Control Board.

| Decision Item | Source of Funds | FY04 | | FY05 | |
|--------------------------------|-----------------|------------|-----------|------------|-----------|
| | | Dollars | Positions | Dollars | Positions |
| 2. Grants for Tobacco Control | SEG-O | 10,000,000 | 0.00 | 10,000,000 | 0.00 |
| 3. Media Coordinator | SEG-O | 50,400 | 1.00 | 59,600 | 1.00 |
| 4. Supplies and Services | SEG-O | 22,500 | 0.00 | 22,500 | 0.00 |
| 5. Standard Budget Adjustments | SEG-O | 73,000 | 0.00 | 73,000 | 0.00 |
| TOTAL OF ITEMS NOT APPROVED | SEG-O | 10,145,900 | 1.00 | 10,155,100 | 1.00 |