

FY 2025 Budget Performance Review
09200 Tobacco Settlement Endowment Trust (TSET)

Version	Original
Lead Administrator:	Julie Bisbee

Date submitted
Lead Financial Officer: Allison McMichael

9/29/2023

Agency Mission

Improve the health and well-being of Oklahomans through programs that reduce tobacco use and obesity – the leading causes of preventable chronic disease – and by funding research that improves treatment and saves lives.

Division and Program Descriptions

Note: Please define any acronyms used in program descriptions.

Statewide Grants

Improve the health of all Oklahomans: reducing leading causes of preventable death (cancer and cardiovascular disease) by preventing and reducing tobacco use and obesity.

Community-based Grants

Improve the health of all Oklahomans: reducing leading causes of preventable death (cancer and cardiovascular disease) by preventing and reducing tobacco use and obesity.

Research

Funding for cutting-edge research in cancer, cardiovascular and other related diseases.

Rural Physicians

Partnering to bring additional doctors and physician training programs to rural Oklahoma.

Oklahoma Tobacco Helpline

Free 24/7 services providing the tools and support needed to quit tobacco.

Tobacco Stops With Me

Tobacco Stops With Me (TSWM) is a public health intervention that provides an efficient, emotional and highly recognizable tobacco-free message for Oklahomans to rally around. TSWM encourages Oklahomans to make their lives tobacco/vape free, either through personal choice or by advocating for tobacco-free policies. In addition, TSWM supports a tobacco cessation message by educating Oklahomans about the health dangers of tobacco use and secondhand smoke.

Shape Your Future

Shape Your Future (SYF) encourages Oklahomans to adopt and maintain a healthy lifestyle. The award-winning campaign and supporting website, ShapeYourFutureOK.com, works to educate Oklahomans on ways to eat better, move more, drink water and be tobacco free. Through facts, motivational messaging and free online tools, Shape Your Future helps individuals, families and communities address and reverse the historically poor health outcomes in Oklahoma.

TSET Healthy Youth Initiative--Health Communication

Oklahoma youth face health challenges like never before, from the increase in teen vaping to rising rates of obesity. To help tackle these trends, the Tobacco Settlement Endowment Trust (TSET) launched the TSET Healthy Youth Initiative to educate Oklahoma teens and help them make informed choices about their health.

TSET HealthyYouth Initiative--Youth Action for Health Leadership

Youth Action for Health Leadership (YAHL) is a program that allows youth to create a measurable impact by making lasting changes in nutrition, active-living, and tobacco policies. Teens can develop leadership skills and have the opportunity to earn community service hours while being directly involved in making their community and Oklahoma a healthier place.

FY'24 Budgeted Department Funding By Source

[illegible]

1. Please describe source of Local funding not included in other categories:

2. Please describe source(s) and % of total of "Other" funding if applicable for each department:

FY'23 Carryover by Funding Source

Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
							\$0
							\$0
							\$0

1. Please describe source of Local funding not included in other categories:

2. Please describe source(s) and % of total of "Other" funding if applicable:

What changes did the agency make between FY'23 and FY'24?

1.) Are there any services no longer provided because of budget cuts? No

2.) What services are provided at a higher cost to the user?	NA - TSET does not charge for services.
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3.) What services are still provided but with a slower response rate? NA

4.) Did the agency provide any pay raises that were not legislatively/statutorily required?

Yes. In FY24, the agency undertook an organizational realignment. Part of that realignment shifted roles and duties among staff at the agency. As a result, staff that took on new roles or increased responsibilities

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Total		14	26	0	25	10	5
FTE History by Fiscal Year							
Division #	Division Name	FY 2024 Budgeted	FY 2024 YTD	FY 2023	FY 2022	FY 2021	FY 2016
10	Administration	13.0	11.0	15.0	11.0	11.0	11.0
30	Programs	27.0	24.0	17.0	15.0	14.0	12.0
Total		40.0	35.0	32.0	26.0	25.0	23.0
Performance Measure Review							
		FY 2023	FY 2022	FY 2021	FY 2020	FY 2019	
Statewide Grants							
Number of Oklahoma Tobacco Helpline Referrals		13,675	12,967	12,989	n/a	n/a	
Community-based Grants							
Number of retailer education visits completed		1,123	134	0	n/a	n/a	
Research							
Cumulative number of researchers		79	77	69	55		52
Rural Physicians							
Number of Physicians		32	37	42	42		42
Oklahoma Tobacco Helpline							
Registrants for services		21,963	21,323	19,656	28,547		30,046
Tobacco Stops With Me							
Maintain the percentage of Oklahomans who are very or somewhat likely to work to make their community tobacco free at 48%		48%	54.00%	n/a	n/a	n/a	
Shape Your Future							
Maintain the percentage of Oklahomans who strongly agree they make sure their children get 60+ minutes of physical activity each day at 31%		31%	38%	38%	n/a	n/a	
TSET Healthy Youth Initiative--Communication							
Percentage of Oklahoma Youth Aware of the Swap Up Campaign		69%	69%	n/a	n/a	n/a	
TSET Healthy Youth Initiative--Programs							
Cumulative number of school districts that adopt an Elevate Student Health comprehensive school wellness policy, encouraging physical activity, nutrition and tobacco-free lifestyles		4	1	n/a	n/a	n/a	

[illegible]

	FY21	FY22	FY23
Admin Sals Paid	964,910	1,071,268	1,336,216
Programs Sals Paid	1,380,887	1,503,247	1,669,035
Invoices/AP Expenses	\$43,999,345	\$49,038,785	\$56,090,408
	46,345,142	51,613,300	59,095,659
FY21 - FY23 AVG R/E	52,351,367		

FY 2024 Current Employee Telework Summary						
List each agency location, then report the number of employees associated with that location in the teleworking categories indicated. Use "No specified location" to account for remote employees not associated with a site. Use actual current employees (headcount), not budgeted or actual FTE.			Full-time and Part-time Employees (#)			
Agency Location / Address	City	County	Onsite (5 days onsite, rarely remote)	Hybrid (2-4 days onsite weekly)	Remote (1 day or less weekly onsite)	Total Employees
2800 N. Lincoln Blvd	OKC	Oklahoma	4	17	14	35
						0
						0
						0
						0
						0
						0
						0
						0
						0
						0
						0
Total Agency Employees						35