

Legal / Contractual Obligation

Tobacco Prevention and Education (TPEP) grant, funded by the Oregon Public Health Division, OHA must comply with required work plans and assurances.

MC Ordinance 2015-1225

Oregon Indoor Clear Air Act Administrative Rules (ICAA OARS), Tobacco Master Settlement Agreement (MSA), SYNAR amendment to the Alcohol, Drug Abuse, and Mental Health Administration Reorganization Act, Racketeer Influenced and Corrupt Organization (RICO), Food & Drug Administration, and Family Smoking Prevention and Tobacco Act.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$75,445	\$322,107	\$355,587	\$255,485
Contractual Services	\$0	\$0	\$53,292	\$13,710
Materials & Supplies	\$912	\$4,594	\$22,223	\$3,367
Internal Services	\$8,150	\$70,704	\$23,167	\$126,722
Total GF/non-GF	\$84,507	\$397,405	\$454,269	\$399,284
Program Total:	\$481,912		\$853,553	
Program FTE	0.80	3.15	3.60	2.35

Program Revenues				
Indirect for Dept. Admin	\$23,892	\$0	\$24,169	\$0
Fees, Permits & Charges	\$0	\$0	\$454,269	\$0
Intergovernmental	\$0	\$397,405	\$0	\$399,284
Total Revenue	\$23,892	\$397,405	\$478,438	\$399,284

Explanation of Revenues

Tobacco Prevention and Education (TPEP) grant: \$399,284.
Tobacco retail licenses general fund fees : \$454,269.

Significant Program Changes

Last Year this program was: FY 2016: 40037-16 Environmental Health Education, Outreach and Housing

In FY16, the Tobacco Prevention and Education Program (TPEP) grant was shared between two different program offers, program 40037 (Environmental Health Education, Outreach, and Housing) and program 40047 (Public Health Community Initiatives). In this FY17 offer, TPEP is completely within this program.