

Legal / Contractual Obligation

Tobacco Prevention and Education Grant, funded by the Oregon Public Health Division, must comply with required work plans and assurances.

Multnomah County Ordinance 2015-1225.

ICAA OARS plus MSA, SYNAR, RICO, FDA, and Family Smoking Prevention and Tobacco Act.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$411,394	\$342,961	\$391,837	\$297,143
Contractual Services	\$53,292	\$115,243	\$2,000	\$0
Materials & Supplies	\$22,223	\$4,624	\$33,734	\$1,148
Internal Services	\$23,167	\$153,673	\$82,505	\$106,709
Total GF/non-GF	\$510,076	\$616,501	\$510,076	\$405,000
Program Total:	\$1,126,577		\$915,076	
Program FTE	4.10	3.15	3.66	2.70

Program Revenues				
Indirect for Dept. Admin	\$32,444	\$0	\$28,139	\$0
Fees, Permits & Charges	\$510,076	\$0	\$510,076	\$0
Intergovernmental	\$0	\$616,501	\$0	\$405,000
Total Revenue	\$542,520	\$616,501	\$538,215	\$405,000

Explanation of Revenues

Program revenues include OHA Oregon Public Health Division Tobacco Prevention and Education grant (\$405,000) and Tobacco retail licenses general fund fees (\$510,076).

Significant Program Changes

Last Year this program was: FY 2017: 40006 Tobacco Prevention and Control