

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