

Legal / Contractual Obligation

Tobacco Prevention and Education Grant, funded by the Oregon Public Health Division, OHA 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.

Senate Bill 754 (Oregon Laws 2017, Chapter 701)

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$409,996	\$330,632	\$489,515	\$319,532
Contractual Services	\$1,123	\$16,000	\$27,475	\$0
Materials & Supplies	\$25,202	\$3,484	\$26,106	\$4,543
Internal Services	\$73,755	\$131,607	\$130,870	\$66,614
Total GF/non-GF	\$510,076	\$481,723	\$673,966	\$390,689
Program Total:	\$991,799		\$1,064,655	
Program FTE	3.64	2.80	3.90	2.60

Program Revenues				
Indirect for Dept. Admin	\$32,435	\$0	\$0	\$0
Fees, Permits & Charges	\$510,076	\$0	\$613,764	\$0
Intergovernmental	\$0	\$481,723	\$0	\$390,689
Total Revenue	\$542,511	\$481,723	\$613,764	\$390,689

Explanation of Revenues

Program revenues include OHA, Oregon Public Health Division Tobacco Prevention and Education grant (\$390,689)

Significant Program Changes

Last Year this program was: FY 2019: 40006-19 Tobacco Prevention and Control