

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

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$489,515	\$319,532	\$508,328	\$368,771
Contractual Services	\$27,475	\$0	\$21,000	\$150,474
Materials & Supplies	\$26,106	\$4,543	\$17,320	\$50,327
Internal Services	\$130,870	\$66,614	\$104,430	\$104,712
Total GF/non-GF	\$673,966	\$390,689	\$651,078	\$674,284
Program Total:	\$1,064,655		\$1,325,362	
Program FTE	3.90	2.60	3.95	2.90

Program Revenues				
Fees, Permits & Charges	\$613,764	\$0	\$613,763	\$0
Intergovernmental	\$0	\$390,689	\$0	\$494,284
Other / Miscellaneous	\$0	\$0	\$0	\$180,000
Total Revenue	\$613,764	\$390,689	\$613,763	\$674,284

Explanation of Revenues

This program generates \$43,146 in indirect revenues.

\$ 494,284 - OHA, Oregon Public Health Division Tobacco Prevention and Education grant

\$ 180,000 - HSO County Based Services - TPEP

Significant Program Changes

Last Year this program was: FY 2020: 40006-20 Tobacco Prevention and Control

For FY 2021, Tobacco Prevention and Control will have Health Share of Oregon funding (\$180,000) to increase the reach and impact of communication and media campaigns.