

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 Code § 21.561, § 21.563

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$506,614	\$368,771	\$520,378	\$367,379
Contractual Services	\$21,000	\$150,474	\$15,000	\$173,000
Materials & Supplies	\$17,320	\$50,327	\$36,608	\$36,825
Internal Services	\$104,430	\$104,712	\$145,231	\$98,147
Total GF/non-GF	\$649,364	\$674,284	\$717,217	\$675,351
Program Total:	\$1,323,648		\$1,392,568	
Program FTE	3.95	2.90	3.95	2.80

Program Revenues				
Fees, Permits & Charges	\$613,763	\$0	\$629,241	\$0
Intergovernmental	\$0	\$494,284	\$0	\$495,351
Other / Miscellaneous	\$0	\$180,000	\$0	\$180,000
Total Revenue	\$613,763	\$674,284	\$629,241	\$675,351

Explanation of Revenues

This program generates \$48,935 in indirect revenues.

\$ 495,351 - 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 2021: 40006 Tobacco Prevention and Control

COVID-19-Related Impacts: In-person inspections and community engagement were stopped in March 2020 due to risk of exposure for staff, tobacco retailers, and community members. Some program staff were reassigned to COVID-19 response. The program office was also closed to the public. Key operational changes include Tobacco Retail License holders no longer being able to conduct in-person business with program; Tobacco Retail License trainings being virtual; and conducting outreach calls to provide business-related COVID-19 resources and virtual inspections instead of in-person inspections of retail establishments. These changes resulted in fewer inspections during FY21. In FY22, inspections are expected to increase, with some ramp-up of in person services.