



## 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	2022	2022	2023	2023
Personnel	\$520,378	\$367,379	\$549,831	\$388,535
Contractual Services	\$15,000	\$173,000	\$15,000	\$28,000
Materials & Supplies	\$36,608	\$36,825	\$25,806	\$2,400
Internal Services	\$145,231	\$98,147	\$91,772	\$106,134
<b>Total GF/non-GF</b>	<b>\$717,217</b>	<b>\$675,351</b>	<b>\$682,409</b>	<b>\$525,069</b>
<b>Program Total:</b>	<b>\$1,392,568</b>		<b>\$1,207,478</b>	
<b>Program FTE</b>	3.95	2.80	4.05	2.80

Program Revenues				
Fees, Permits & Charges	\$629,241	\$0	\$647,560	\$0
Intergovernmental	\$0	\$495,351	\$0	\$525,069
Other / Miscellaneous	\$0	\$180,000	\$0	\$0
<b>Total Revenue</b>	<b>\$629,241</b>	<b>\$675,351</b>	<b>\$647,560</b>	<b>\$525,069</b>

## Explanation of Revenues

This program generates \$52,219 in indirect revenues.

\$ 497,069 - OHA, Oregon Public Health Division Tobacco Prevention and Education grant

\$ 28,000 - HSO County Based Services - TPEP

\$ 647,560 - Tobacco Retail Licenses

## Significant Program Changes

**Last Year this program was:** FY 2022: 40006 Tobacco Prevention and Control

In FY23, this program is losing \$131,963 in revenue due to the end of Health Share funding for media. COVID-19-Related Impacts: In-person inspections and community engagement were stopped in March 2020. 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 only being able to conduct in-person business by appointment; Tobacco Retail License trainings being virtual; and conducting outreach calls to provide business-related COVID-19 resources and virtual inspections with limited in-person inspections of retail establishments. These changes resulted in fewer inspections during FY22. In FY23, inspections are expected to increase with ramp-up of in-person services.