



## Legal / Contractual Obligation

Tobacco Prevention programs funded by Oregon Public Health Division must comply with work plans and assurances. Smoke free work places and public places laws must be enforced per Oregon Indoor Clean Air Act and MC 21.500 et seq.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$207,218	\$769,529	\$305,851	\$779,104
Contractual Services	\$117,069	\$244,980	\$81,628	\$242,060
Materials & Supplies	\$22,186	\$10,588	\$24,170	\$4,727
Internal Services	\$118,382	\$144,677	\$90,170	\$132,257
<b>Total GF/non-GF</b>	<b>\$464,855</b>	<b>\$1,169,774</b>	<b>\$501,819</b>	<b>\$1,158,148</b>
<b>Program Total:</b>	<b>\$1,634,629</b>		<b>\$1,659,967</b>	
<b>Program FTE</b>	2.05	7.30	2.90	7.35

Program Revenues				
Indirect for Dept. Admin	\$79,674	\$0	\$69,629	\$0
Intergovernmental	\$0	\$358,964	\$0	\$346,204
Service Charges	\$0	\$810,810	\$0	\$811,944
<b>Total Revenue</b>	<b>\$79,674</b>	<b>\$1,169,774</b>	<b>\$69,629</b>	<b>\$1,158,148</b>

## Explanation of Revenues

In July 2010, DMAP approved a Targeted Case Management (TCM)\* billing code. In order to collect this revenue we provide 37% in matching general fund. \*Beginning July 1, 2015 TCM will roll over into the Coordinated Care Organization (CCO) global budget.

Tobacco Prevention grant: \$346,204

## Significant Program Changes

**Last Year this program was:** FY 2015: 40037 Environmental Health Education, Outreach and Housing