



## Legal / Contractual Obligation

Contractual obligation: This program is funded with federal substance abuse prevention resources and state general funds through the State Oregon Health Authority (OHA) contract. Program plans are developed and submitted in accordance with State and Federal grant requirements. Because Multnomah County accepts the OHA, we are obligated to spend funds in accordance with regulations regarding State Service Elements A&D 70 (Prevention Services).

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$110,599	\$0	\$113,853
Contractual Services	\$0	\$206,399	\$0	\$393,068
Materials & Supplies	\$0	\$4,970	\$0	\$4,850
Internal Services	\$0	\$2,783	\$0	\$11,977
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$324,751</b>	<b>\$0</b>	<b>\$523,748</b>
<b>Program Total:</b>	<b>\$324,751</b>		<b>\$523,748</b>	
<b>Program FTE</b>	0.00	1.00	0.00	1.00

Program Revenues				
Intergovernmental	\$0	\$324,751	\$0	\$523,748
<b>Total Revenue</b>	<b>\$0</b>	<b>\$324,751</b>	<b>\$0</b>	<b>\$523,748</b>

## Explanation of Revenues

\$ 282,145 - Oregon Healthy Authority. Federal SAPT block grant and State general funds.

\$ 200,000 - OHA African American Behavioral Health Grant.

\$ 41,603 - State Mental Health Grant - Prevention Services.

## Significant Program Changes

**Last Year this program was:** FY 2017: 40087 Addiction Services Alcohol & Drug Prevention

The substance abuse prevention program has focused its services to help build prevention capacity and offer prevention programming to schools and communities. This brings the substance abuse prevention program and the Big Village coalition in closer alignment.