

Tobacco Use Reduction Account 2017-2019 Budget Summary All Interventions

	State-Community	Health Communication	Cessation	Surveillance-Evaluation	Administration-Management	TOTAL	Notes/Descriptions:
TOTAL TURA BUDGET TARGET						\$ 16,300,000	
LESS TOTAL COST ALLOCATION EXPENSES: 16.41%						\$ 2,297,766	
TOTAL BUDGET FOR DIRECT SERVICES	\$ 8,681,385	\$ 1,540,246	\$ 1,680,268	\$ 1,260,201	\$ 840,134	\$ 14,002,234	
Targeted Percent of Total Direct Budget	62%	11%	12%	9%	6%	100%	
Actual Percent of Total Direct Budget	66%	11%	11%	9%	5%	102%	
PERSONNEL	\$ 844,055	\$ 449,785	\$ -	\$ 436,939	\$ 377,246	\$ 2,108,025	
TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 55,000	\$ 55,000	
COMMUNITY GRANTS & CONTRACTS							
Community Grants	\$ 8,200,000	\$ -	\$ -	\$ -	\$ -	\$ 8,200,000	
Contracts	\$ 254,000	\$ 1,136,835	\$ 1,477,932	\$ 755,000	\$ -	\$ 3,623,767	
Total Community Grants & Contracts	\$ 8,454,000	\$ 1,136,835	\$ 1,477,932	\$ 755,000	\$ -	\$ 11,823,767	
OTHER							
Administration Fees (Facilities, Information Technology, Insurance, State Government Service Charges, Telecommunications)	\$ -	\$ -	\$ -	\$ -	\$ 200,498	\$ 200,498	
Database Administration	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	
Legal Fees	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	
Total Other	\$ -	\$ -	\$ -	\$ -	\$ 300,498	\$ 300,498	
TOTAL BUDGET	\$ 9,298,055	\$ 1,586,620	\$ 1,477,932	\$ 1,191,939	\$ 732,744	\$ 14,287,290	

State & Community Interventions

Tobacco Use Reduction Account 2017-2019	\$	16,300,000
Cost Allocation 16.41%	\$	2,297,766
Budget Available for Allocation	\$	14,002,234

CDC Recommendation for State & Community Interventions: (Percent)		62%
CDC Recommendation for State & Community Interventions: (Amount)	\$	8,681,385
TPEP Allocation (Percent)		66%
TPEP Allocation (Amount)	\$	9,298,055

PERSONNEL	\$	844,055
------------------	-----------	----------------

TRAVEL	\$	-
---------------	-----------	----------

SUPPLIES TOTALS	\$	-
------------------------	-----------	----------

COMMUNITY GRANTS:		
1) County TPEP - Community programs to increase smoke and tobacco-free areas, limit the tobacco industry's influence in the retail environment, educate decision makers about the harms of tobacco, address the price of tobacco, and make cessation services available and accessible.	\$	6,900,000
2) Tribal TPEP - Grants to tribes for infrastructure to reduce commercial tobacco use in tribal communities.	\$	1,000,000
5) Regional Health Equity Coalitions- Grants to regional partners focused on policy, system and environmental solutions to address tobacco-related disparities.	\$	300,000
CONTRACTS:		
1) Tribal Tobacco Prevention Support - Culturally-relevant training and technical assistance to Tribal TPEP Programs in alignment with statewide TPEP strategic goals.	\$	64,000
2) Regional Health Equity Coalition Technical Assistance - Technical assistance to Regional Health Equity Coalitions to build capacity for policy advancement through a lens of health equity.	\$	50,000
3) Event Logistics Contractor - Logistics and costs related to planning and hosting two Grantees and Contractors Meetings and one Place Matters Conference.	\$	90,000
4) Grantee training series- Training and technical assistance to support County TPEP in defending and strengthening the Indoor Clean Air Act.	\$	50,000
COMMUNITY GRANTS/CONTRACTS TOTALS	\$	8,454,000

OTHER COSTS	\$	-
--------------------	-----------	----------

State-Community Intervention Total	\$ 9,298,055
---	---------------------

Health Communications Interventions

Tobacco Use Reduction Account 2017-2019	\$	16,300,000
Cost Allocation 16.41%	\$	2,297,766
Budget Available for Allocation	\$	14,002,234

CDC Recommendation for Health Communications Interventions: (Percent)		11%
CDC Recommendation for Health Communications Interventions: (Amount)	\$	1,540,246
TPEP Allocation (Percent)		11%
TPEP Allocation (Amount)	\$	1,586,620

PERSONNEL	\$	449,785
TRAVEL	\$	-
SUPPLIES TOTALS	\$	-
COMMUNITY GRANTS:		
CONTRACTS:		
1) Cessation Campaign- Identify and test existing cessation campaigns for effectiveness among Oregon tobacco users.	\$	100,000
2) Prevention Campaign- Conduct audience research, develop messages, test messages and implement a statewide media campaign.	\$	946,835
3) Campaign Implementation Technical Support- Technical assistance to Coordinated Care Organizations to implement the Prevention or Cessation campaigns in their service area. Technical assistance consists of engaging a media contractor to plan the purchase and placement of the campaign in the local service area.	\$	90,000
COMMUNITY GRANTS/CONTRACTS TOTALS	\$	1,136,835
OTHER COSTS	\$	-
Health Communications Intervention Total	\$	1,586,620

Cessation Interventions

Tobacco Use Reduction Account 2017-2019	\$	16,300,000
Cost Allocation 16.41%	\$	2,297,766
Budget Available for Allocation	\$	14,002,234

CDC Recommendation for Cessation Interventions:		
(Percent)		12%
CDC Recommendation for Cessation Interventions:		
(Amount)	\$	1,680,268
TPEP Allocation (Percent)		11%
TPEP Allocation (Amount)	\$	1,477,932

PERSONNEL	\$	-
------------------	-----------	----------

TRAVEL	\$	-
---------------	-----------	----------

SUPPLIES TOTALS	\$	-
------------------------	-----------	----------

CONTRACTS:		
1) Technical assistance to Coordinated Care Organizations (CCO) for tobacco prevalence incentive metric implementation- Technical assistance to support implementation of Health Evidence Review Commission guidance on the tobacco prevalence incentive metric including: ensuring implementation of comprehensive cessation benefits, and implementation of tobacco prevention and cessation media campaigns.		
Sustainable Relationships for Community Health (SRCH) Institutes - Technical assistance and logistics support to Coordinated Care Organizations for Sustainable Relationships for Community Health Institutes to ensure implementation, spread and sustainability for tobacco cessation screening and referral systems.	\$	430,000
2) Clinic Support in Rural Communities - Funding to Oregon Primary Care Association and Oregon Rural Practice-based Research Network to support implementation of tobacco cessation policies and procedures in clinics to decrease tobacco use among rural populations.	\$	162,000

<p>3) Technical assistance to Coordinated Care Organizations (CCO) for delivery of tobacco cessation Services for American Indian/Alaska Native populations- Funding to Oregon Community Health Worker Association, Northwest Portland Area Indian Health Board and tribal partners to identify opportunities for Coordinated Care Organizations to ensure culturally appropriate services for tobacco cessation with the American Indian/Alaska Native population and ensuring use of cessation benefits.</p>	<p>\$ 75,000</p>
<p>4) Quit Line - Call services and nicotine replacement therapy to help uninsured and insured Oregonians quit tobacco. Approximately 1-2% of tobacco users in Oregon access Quit Line services. Services include evidence-based telephonic cessation counseling and medication for all uninsured Oregonians. Insured Oregonians receive a coaching intake call and a referral to other quit support services.</p>	<p>\$ 604,702</p>
<p>5) American Indian/Alaska Native Quit Coach Pilot Project: Funding for Quit Line contractor to hire American Indian/Alaska Native Quit Line coaches to provide culturally-specific services to support quitting among the American Indian/Alaska Native population.</p>	<p>\$ 100,000</p>
<p>6) Technology updates- Text/mobile options for Quit Line services: Provide funding to Quit Line contractor to implement evidence-based text messaging for Quit Line participants to connect with their Quit Coach, interact with a Web Coach, use medications correctly, manage urges, and avoid relapse – all from mobile phones.</p>	<p>\$ 76,230</p>
<p>7) Electronic health record system- Buildouts for e-referrals to the Quit Line: Improvements to the Oregon Tobacco Quit Line to allow e-referrals.</p>	<p>\$ 30,000</p>
<p>COMMUNITY GRANTS/CONTRACTS TOTALS</p>	<p>\$ 1,477,932</p>
<p>OTHER COSTS</p>	<p>\$ -</p>
<p>Cessation Intervention Total</p>	<p>\$ 1,477,932</p>

Surveillance & Evaluation Interventions

Tobacco Use Reduction Account 2017-2019	\$	16,300,000
Cost Allocation 16.41%	\$	2,297,766
Budget Available for Allocation	\$	14,002,234

CDC Recommendation for Surveillance & Evaluation Interventions: (Percent)			9%
CDC Recommendation for Surveillance & Evaluation Interventions: (Amount)			\$ 1,260,201
TPEP Allocation (Percent)			9%
TPEP Allocation (Amount)			\$ 1,191,939

PERSONNEL	\$	436,939
------------------	-----------	----------------

TRAVEL	\$	-
---------------	-----------	----------

SUPPLIES TOTALS	\$	-
------------------------	-----------	----------

COMMUNITY GRANTS:		
--------------------------	--	--

CONTRACTS:		
Surveillance-		
1) Behavioral Risk Factor Surveillance System Survey (BRFSS): An ongoing telephone survey to collect data on tobacco product use among Oregon adults.	\$	210,000
2) Youth survey: A school based survey of 6th, 8th and 11th graders to collect data on tobacco product use among Oregon youth.	\$	120,000
3) Panel surveys: A bi-annual web survey to collect data on tobacco-related opinions and attitudes among Oregon adults.	\$	75,000
4) Targeted population survey: Explore options for administering a respondent-driven survey to collect tobacco-related data among targeted, hard-to-reach populations (e.g., American Indian/Alaska Natives, African Americans, and sexual minority populations). These populations typically have higher rates of tobacco use, but low representation on other population surveys.	\$	50,000
Evaluation-		
1) Statewide retail/Strategies for Policy and Environmental Change (SPArC) Tobacco Free evaluation: An evaluation of the advancement of tobacco prevention policies in the retail environment for County TPEP and Strategies for Policy and Environmental Change (SPArC) communities.	\$	125,000

2) Indoor Clean Air Act (ICAA) expansion evaluation: An evaluation of Indoor Clean Air Act policy expansion work among communities related to smoke shops and cigar bars.	\$ 75,000
3) Prevention campaign evaluation: An evaluation of the Prevention media campaign.	\$ 50,000
4) Tobacco 21 evaluation: An evaluation of the effects of SB754, which raises the minimum age to purchase tobacco from 18 to 21.	\$ 50,000
COMMUNITY GRANTS/CONTRACTS TOTALS	\$ 755,000
OTHER COSTS	\$ -
Surveillance & Evaluation Interventions Total	\$ 1,191,939

Administration & Management

Tobacco Use Reduction Account 2017-2019	\$	16,300,000
Cost Allocation 16.41%	\$	2,297,766
Budget Available for Allocation	\$	14,002,234

CDC Recommendation for Administration & Management:		
(Percent)		6%
CDC Recommendation for Administration & Management:		
(Amount)	\$	840,134
TPEP Allocation (Percent)		5%
TPEP Allocation (Amount)	\$	732,744

PERSONNEL	\$	377,246
------------------	-----------	----------------

TRAVEL	\$	-
---------------	-----------	----------

SUPPLIES TOTALS	\$	55,000
------------------------	-----------	---------------

COMMUNITY GRANTS:		
--------------------------	--	--

CONTRACTS:		
-------------------	--	--

COMMUNITY GRANTS/CONTRACTS TOTALS	\$	-
--	-----------	----------

OTHER COSTS	\$	-
--------------------	-----------	----------

Administration fees (Facilities, Information Technology, Insurance, State Government Service Charges, Telecommunications)	\$	200,498
---	-----------	----------------

Database administration	\$	50,000
-------------------------	-----------	---------------

Legal fees	\$	50,000
------------	-----------	---------------

OTHER COSTS TOTALS	\$	300,498
---------------------------	-----------	----------------

Administration & Management Interventions Total	\$	732,744
--	-----------	----------------