

Tobacco Use Reduction Account 2019-2021 Budget Summary

	State-Community	Health Communication	Cessation	Surveillance-Evaluation	Administration-Management	TOTAL
TOTAL TURA BUDGET TARGET						\$ 15,813,000
LESS TOTAL COST ALLOCATION EXPENSES: 17.86%						\$ 2,824,202
BUDGET FOR DIRECT SERVICES						\$ 12,988,798
TOTAL BUDGET FOR DIRECT SERVICES	\$ 8,053,055	\$ 1,428,767.80	\$ 1,558,656	\$ 1,168,991.84	\$ 779,328	\$ 12,988,798
Targeted Percent of Total Direct Budget	62%	11%	12%	9%	6%	100%
Actual Percent of Total Direct Budget	62%	11%	12%	9%	6%	100%
<b>PERSONNEL</b>	\$ 1,033,883	\$ 493,654	\$ 103,308	\$ 219,465	\$ 694,896	\$ 2,545,206
<b>TRAVEL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>SUPPLIES</b>	\$ 960	\$ 480	\$ 108	\$ 240	\$ 818	\$ 2,606
<b>CONTRACTS</b>						
Community Grants	\$ 6,360,000					\$ 6,360,000
Contracts	\$ 565,079	\$ 897,381	\$ 1,446,858	\$ 930,660	\$ -	\$ 3,839,977
<b>Total Community Grants &amp; Contracts</b>	\$ 6,925,079	\$ 897,381	\$ 1,446,858	\$ 930,660	\$ -	\$ 10,199,977
<b>OTHER</b>						
Administration Fees (Facilities, Information Technology, Insurance, State Government Service Charges, Telecommunications)	\$ 93,133	\$ 37,253	\$ 8,382	\$ 18,627	\$ 63,519	\$ 220,914
Legal Fees and Technical Fees	\$ -	\$ -	\$ -	\$ -	\$ 20,095	\$ 20,095
<b>Total Other</b>	\$ 93,133	\$ 37,253	\$ 8,382	\$ 18,627	\$ 83,614	\$ 241,009
<b>TOTAL BUDGET</b>	\$ 8,053,055	\$ 1,428,768	\$ 1,558,656	\$ 1,168,992	\$ 779,328	\$ 12,988,798

**State & Community Interventions**

<b>Tobacco Use Reduction Account 2019-2021</b>	<b>\$</b>	<b>15,813,000</b>
<b>Cost Allocation 17.86%</b>	<b>\$</b>	<b>2,824,202</b>
<b>Budget Available for Allocation</b>	<b>\$</b>	<b>12,988,798</b>

<b>CDC Recommendation for State &amp; Community Interventions:</b> (Percent)		<b>62%</b>
<b>CDC Recommendation for State &amp; Community Interventions:</b> (Amount)	<b>\$</b>	<b>8,053,055</b>
<b>TPEP Allocation (Percent)</b>		<b>62%</b>
<b>TPEP Allocation (Amount)</b>	<b>\$</b>	<b>8,053,055</b>

<b>PERSONNEL</b>		
<b>1) Program Analyst 3 (2.00 FTE Total)</b>		
<b>2) Program Analyst 2 (2.00 FTE Total)</b>	<b>\$</b>	<b>1,033,883</b>
<b>TRAVEL</b>	<b>\$</b>	<b>-</b>
<b>SUPPLIES TOTALS</b>	<b>\$</b>	<b>960</b>
<b>CONTRACTS:</b>		
<b>Community TPEP:</b> Grants to local communities 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.	<b>\$</b>	<b>4,560,000</b>
<b>Tribal TPEP:</b> Grants to tribes for infrastructure to reduce commercial tobacco use in tribal communities through policy advancement and systems change including strengthened availability of tribal cessation services and referrals to the quit line.	<b>\$</b>	<b>1,000,000</b>
<b>Regional Health Equity Coalitions:</b> Grants to regional cross-sectoral coalitions focused on policy, system and environmental solutions to address tobacco-related disparities and to support equity-focused local and statewide strategies and processes.	<b>\$</b>	<b>800,000</b>
<b>Tribal Tobacco Prevention Technical Assistance - Northwest Portland Area Indian Health Board (NPAIHB):</b> Supports training and technical assistance for policy, systems and environmental change to reduce commercial tobacco use in tribal communities.	<b>\$</b>	<b>80,000</b>
<b>Community Policy Leadership Institutes Contractor:</b> Supports training and technical assistance including a series of two-day institutes throughout the state to develop community leadership capacity for tobacco prevention policy in partnership with equity partners.	<b>\$</b>	<b>60,000</b>
<b>Tobacco Policy Change Training and Technical Assistance Contractor:</b> Supports training and technical assistance framed around the policy change model to support strategic, rapid tobacco prevention policy advancement.	<b>\$</b>	<b>75,000</b>
<b>Sustainable Relationships for Community Health (SRCH):</b> Technical assistance grants to Local Public Health Authorities, Tribes, Regional Health Equity Coalitions and Coordinated Care Organizations (CCO) to support implementation of Health Evidence Review Commission guidance on tobacco prevention and cessation evidence-based population health strategies. Examples include implementation, spread and sustainability for tobacco cessation screening and referral systems.	<b>\$</b>	<b>100,000</b>
<b>Events Logistics Contractor:</b> Coordinates logistics for Grantees and Contractor Meeting, Place Matters Conference, Community Policy Leadership Institutes, Tobacco Policy Change Trainings, and SRCH trainings	<b>\$</b>	<b>175,079</b>
<b>Tobacco Prevention Community Mobilization and Strategic Communications Technical Assistance Contractor:</b> Technical assistance and digital resources for Tobacco Prevention and Education Program grantees to implement and mobilize community members in support of prevention and cessation campaigns in their service areas.	<b>\$</b>	<b>75,000</b>

<b>CONTRACTS TOTALS</b>	<b>\$ 6,925,079</b>
<b>OTHER COSTS</b>	<b>\$ 93,133</b>
<b>State-Community Intervention Total</b>	<b>\$ 8,053,055</b>

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**Health Communications Interventions**

<b>Tobacco Use Reduction Account 2019-2021</b>	<b>\$</b>	<b>15,813,000</b>
<b>Cost Allocation 17.86%</b>	<b>\$</b>	<b>2,824,202</b>
<b>Budget Available for Allocation</b>	<b>\$</b>	<b>12,988,798</b>

<b>CDC Recommendation for Health Communications Interventions: (Percent)</b>			<b>11%</b>
<b>CDC Recommendation for Health Communications Interventions: (Amount)</b>			<b>\$ 1,428,768</b>
<b>TPEP Allocation (Percent)</b>			<b>11%</b>
<b>TPEP Allocation (Amount)</b>			<b>\$ 1,428,768</b>

<b>PERSONNEL</b>		
<b>Program Analyst 3 (2.00 FTE Total)</b>	<b>\$</b>	<b>493,654</b>
<b>TRAVEL</b>	<b>\$</b>	<b>-</b>
<b>SUPPLIES TOTALS</b>	<b>\$</b>	<b>480</b>
<b>CONTRACTS:</b>		
<b>Smokefree Oregon</b>		
1) Prevention campaign (\$587,773): message testing, creative development, a media buy for a statewide campaign.		
2) Cessation campaign (\$100,000): Using existing cessation campaign materials for a statewide digital media campaign to promote the Oregon Quit Line.	<b>\$</b>	<b>762,774</b>
<b>Place Matters Oregon</b>		
Support for campaign maintenance costs (e.g. social media), new communications materials related to the tobacco retail environment, tobacco-related blog posts and promotions, and support for tobacco-related content for a mass media buy.	<b>\$</b>	<b>134,607</b>
	<b>\$</b>	<b>-</b>
<b>CONTRACTS TOTALS</b>	<b>\$</b>	<b>897,381</b>
<b>OTHER COSTS</b>	<b>\$</b>	<b>37,253</b>
<b>Health Communications Intervention Total</b>	<b>\$</b>	<b>1,428,768</b>

**Cessation Interventions**

<b>Tobacco Use Reduction Account 2019-2021</b>	<b>\$</b>	<b>15,813,000</b>
<b>Cost Allocation 17.86%</b>	<b>\$</b>	<b>2,824,202</b>
<b>Budget Available for Allocation</b>	<b>\$</b>	<b>12,988,798</b>

<b>CDC Recommendation for Cessation Interventions:</b>		
<b>(Percent)</b>		<b>12%</b>
<b>CDC Recommendation for Cessation Interventions:</b>		
<b>(Amount)</b>	<b>\$</b>	<b>1,558,656</b>
<b>TPEP Allocation (Percent)</b>		<b>12%</b>
<b>TPEP Allocation (Amount)</b>	<b>\$</b>	<b>1,558,656</b>

<b>PERSONNEL</b>		
<b>Program Analyst 3 (0.45 FTE Total)</b>	<b>\$</b>	<b>103,308</b>
<b>TRAVEL</b>	<b>\$</b>	<b>-</b>
<b>SUPPLIES TOTALS</b>	<b>\$</b>	<b>108</b>
<b>CONTRACTS:</b>		
<b>Oregon Tobacco Quit Line - Quit Line Services:</b> 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, cessation medication for eligible participants, and quit resources including a quit guide.	<b>\$</b>	<b>660,000</b>
<b>Oregon Tobacco Quit Line - Technology updates - Text/phone app options for Quit Line services:</b> Provide funding to Quit Line contractor to implement evidence-based text messaging and develop a smartphone application 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.	<b>\$</b>	<b>35,000</b>
<b>Oregon Tobacco Quit Line - Oregon AI/AN Commercial Tobacco Quit Line Program:</b> Funding for Quit Line contractor to deliver existing Oregon Native Commercial Tobacco Quit Line Program and enhance the program features based on results of Oregon Native Commercial Tobacco Quit Line Program evaluation, which may include hiring Quit Coaches with direct experience working with Oregon tribes or urban Indian health programs, to provide culturally-specific services to support quitting among the American Indian/Alaska Native population.	<b>\$</b>	<b>50,000</b>
<b>Oregon Tobacco Quit Line - Oregon Behavioral Health Quit Line Program:</b> In an effort to better support tobacco users with mental health conditions, Optum (Quit Line contractor) offers an intensive Tobacco Cessation Behavioral Health program to meet the needs of this population. The program design includes higher intensity behavioral and NRT support. A team of dedicated Quit Coaches have received additional extensive training on mental illness and tobacco cessation and are able to tailor the treatment and quitting process to these participants.	<b>\$</b>	<b>50,000</b>
<b>Oregon Tobacco Quit Line - Electronic health record system - Buildouts for e-referrals to the Quit Line:</b> Improvements to the Oregon Tobacco Quit Line to allow e-referrals from health systems to Oregon Tobacco Quit Line.	<b>\$</b>	<b>45,000</b>
<b>Technical assistance for tribal TPEP partners and tribal health systems on tobacco cessation strategies:</b> Provide training and technical assistance to tribal TPEP partners and tribal health systems to implement closed loop referrals systems and payment mechanisms for tobacco cessation.	<b>\$</b>	<b>70,000</b>

<p><b>Inform culturally-specific improvements for tobacco cessation services and interventions:</b> To ensure cultural responsiveness for tobacco cessation services and interventions, assessment and measurement for satisfaction and utilization of tobacco cessation services will be performed for priority populations in Oregon. Based on the data and analysis, OHA will identify contractors to provide culturally-specific training/technical assistance for tobacco cessation services and interventions to increase utilization and satisfaction among priority populations in Oregon that are most impacted by tobacco use.</p>	\$ 80,000
<p><b>Sustainable Relationships for Community Health (SRCH) initiative:</b> Provide funding to Tribes, Urban Indian partners, Regional Health Equity Coalitions (RHECs) and Coordinated Care Organizations (CCOs) to convene cross-sector collaboration in order to improve and sustain tobacco prevention and cessation systems for priority populations within local communities.</p>	\$ 100,000
<p><b>Technical Assistance for Multisector Interventions for Tobacco Prevention and Cessation:</b> Technical assistance to Local Public Health Authorities, Tribes and Coordinated Care Organizations (CCO) to support implementation of Health Evidence Review Commission guidance on tobacco prevention and cessation population-health, evidence-based strategies: develop partnerships and infrastructure for implementation of tobacco prevention and cessation media campaigns, and implementation of tobacco-free properties.</p>	\$ 150,000
<p><b>Clinical Quality Improvement for Tobacco Cessation:</b> Funding to clinical quality improvement organizations to support implementation of tobacco cessation policies and procedures in clinics to decrease tobacco use among rural and behavioral health populations. Support may include workflow development, standardization in tobacco cessation practices, motivational interviewing for tobacco use within rural and behavioral health clinics.</p>	\$ 175,000
<p><b>Capacity building for systems change to improve tobacco cessation:</b> Provide technical assistance and training to local public health authorities, programs administering TPEP or ADPEP programs, Regional Health Equity Coalitions and tribal TPEP partners on systems change and how to use the systems change model to advance tobacco cessation strategies.</p>	\$ 31,858
<b>COMMUNITY GRANTS/CONTRACTS TOTALS</b>	<b>\$ 1,446,858</b>
<b>OTHER COSTS</b>	<b>\$ 8,382</b>
<b>Cessation Intervention Total</b>	<b>\$ 1,558,656</b>

## Surveillance & Evaluation Interventions

<b>Tobacco Use Reduction Account 2019-2021</b>	<b>\$</b>	<b>15,813,000</b>
<b>Cost Allocation 17.86%</b>	<b>\$</b>	<b>2,824,202</b>
<b>Budget Available for Allocation</b>	<b>\$</b>	<b>12,988,798</b>

<b>CDC Recommendation for Surveillance &amp; Evaluation Interventions: (Percent)</b>			<b>9%</b>
<b>CDC Recommendation for Surveillance &amp; Evaluation Interventions: (Amount)</b>			<b>\$ 1,168,992</b>
<b>TPEP Allocation (Percent)</b>			<b>9%</b>
<b>TPEP Allocation (Amount)</b>			<b>\$ 1,168,992</b>

<b>PERSONNEL</b>		
1) Research Analyst 3 (0.50 FTE)		
2) Research Analyst 4 (0.50 FTE)	<b>\$</b>	<b>219,465</b>
<b>TRAVEL</b>		<b>\$ -</b>
<b>SUPPLIES TOTALS</b>		<b>\$ 240</b>
<b>CONTRACTS:</b>		
Surveillance-		
<b>Adult Survey:</b> Conduct the ongoing Behavioral Risk Factor Surveillance System (BRFSS) telephone survey to collect prevalence data related to tobacco product use among Oregon adults, including questions with policy implications.	<b>\$</b>	<b>155,660</b>
<b>Youth Survey:</b> Conduct a school-based survey of 6th, 8th and 11th graders to collect data on tobacco product use among Oregon youth.	<b>\$</b>	<b>100,000</b>
<b>Panel Surveys:</b> Conduct bi-annual web surveys to collect data and test questions on tobacco-related opinions and attitudes among Oregon adults.	<b>\$</b>	<b>100,000</b>
<b>Targeted Population Data Collection:</b> Use alternative methods to collect timely tobacco-related data and information among targeted, hard-to-reach populations (e.g., African Americans, Latinos, American Indian/Alaska Natives, and sexual minority populations).	<b>\$</b>	<b>100,000</b>
Evaluation-		
<b>Statewide Tobacco Retail and ICAA Evaluation/TPEP Tiered Funding Evaluation:</b> Assess and disseminate lessons learned related to policy change in the tobacco retail environment and expanding the Oregon Indoor Clean Air Act (ICAA). Assess and characterize the effects of the new tiered funding model.	<b>\$</b>	<b>250,000</b>
<b>Community Policy Leadership Institutes Evaluation:</b> Evaluate the process and outcomes related to the new Community Policy Leadership Institutes focused on developing community leadership capacity for tobacco prevention policy in partnership with equity partners.	<b>\$</b>	<b>100,000</b>
<b>Tobacco 21 Evaluation:</b> Collect and analyze data to continue evaluating the impacts of Oregon's Tobacco 21 law that went into effect January 1, 2018.	<b>\$</b>	<b>25,000</b>
<b>SmokeFree Oregon Prevention Campaign Evaluation:</b> Evaluate the ongoing SmokeFree Oregon Tobacco Prevention and Education Campaign, including how shifts in campaign messages and materials developed support local efforts.	<b>\$</b>	<b>50,000</b>
<b>Tobacco and Alcohol Retail Assessment Evaluation:</b> Assess the Tobacco and Alcohol Retail Assessment (TARA) as a local capacity building opportunity, including outcomes related to local communications of TARA results.	<b>\$</b>	<b>50,000</b>
<b>CONTRACTS TOTALS</b>		<b>\$ 930,660</b>
<b>OTHER COSTS</b>		<b>\$ 18,627</b>
<b>Surveillance &amp; Evaluation Interventions Total</b>		<b>\$ 1,168,992</b>

**Administration & Management**

<b>Tobacco Use Reduction Account 2019-2021</b>	<b>\$</b>	<b>15,813,000</b>
<b>Cost Allocation 17.86%</b>	<b>\$</b>	<b>2,824,202</b>
<b>Budget Available for Allocation</b>	<b>\$</b>	<b>12,988,798</b>

<b>CDC Recommendation for Administration &amp; Management:</b>		
<b>(Percent)</b>		<b>6%</b>
<b>CDC Recommendation for Administration &amp; Management:</b>		
<b>(Amount)</b>	<b>\$</b>	<b>779,328</b>
<b>TPEP Allocation (Percent)</b>		<b>6%</b>
<b>TPEP Allocation (Amount)</b>	<b>\$</b>	<b>779,328</b>

<b>PERSONNEL</b>		
1) Management (1.32 FTE Total)		
2) Administrative (2.09 FTE Total)	<b>\$</b>	<b>694,896</b>
<b>TRAVEL</b>	<b>\$</b>	<b>-</b>
<b>SUPPLIES TOTALS</b>	<b>\$</b>	<b>818</b>
<b>CONTRACTS:</b>		
<b>CONTRACTS TOTALS</b>	<b>\$</b>	<b>-</b>
<b>OTHER COSTS</b>	<b>\$</b>	<b>-</b>
Administration fees (Facilities, Information Technology, Insurance, State Government Service Charges, Telecommunications)	<b>\$</b>	<b>63,519</b>
Legal fees and technical fees	<b>\$</b>	<b>20,095</b>
<b>OTHER COSTS TOTALS</b>	<b>\$</b>	<b>83,614</b>
<b>Administration &amp; Management Interventions Total</b>	<b>\$</b>	<b>779,328</b>

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