



Revenue/Expense Detail

|                        | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses       | 2018                  | 2018                 | 2019                  | 2019                 |
| Personnel              | \$176,616             | \$528,389            | \$230,915             | \$0                  |
| Contractual Services   | \$0                   | \$637,520            | \$0                   | \$0                  |
| Materials & Supplies   | \$4,723               | \$19,839             | \$959                 | \$0                  |
| Internal Services      | \$114,194             | \$64,251             | \$98,500              | \$0                  |
| <b>Total GF/non-GF</b> | <b>\$295,533</b>      | <b>\$1,249,999</b>   | <b>\$330,374</b>      | <b>\$0</b>           |
| <b>Program Total:</b>  | <b>\$1,545,532</b>    |                      | <b>\$330,374</b>      |                      |
| <b>Program FTE</b>     | 1.72                  | 5.13                 | 2.15                  | 0.00                 |

| Program Revenues         |                 |                    |            |            |
|--------------------------|-----------------|--------------------|------------|------------|
| Indirect for Dept. Admin | \$50,038        | \$0                | \$0        | \$0        |
| Intergovernmental        | \$0             | \$1,249,999        | \$0        | \$0        |
| <b>Total Revenue</b>     | <b>\$50,038</b> | <b>\$1,249,999</b> | <b>\$0</b> | <b>\$0</b> |

Explanation of Revenues

Significant Program Changes

**Last Year this program was:** FY 2018: 40025 Adolescent Sexual Health Equity Program (ASHEP)

The significant decrease in our OUTPUT performance measure is due to a loss of federal funding in 2018. AHEP had received a multi-year Teen Pregnancy Prevention (TPP) grant from the federal Office of Adolescent Health (OAH). National TPP funding was eliminated mid-contract cycle, resulting in a local loss of half of AHEP personnel and ending financial support to community partners for staff and program implementation. However, positive impact for youth continues due to continuation of work by trained school and community partners.