

Legal / Contractual Obligation

OAR Rule 581-022-1440 State of Oregon's Human Sexuality Education Administrative Rule: support school districts who are legally obligated to meet this statute. Contractual obligation(s) include those outlined by our Grantor, Federal Office of Population Affairs (OPA) for our Teen Pregnancy Prevention (TPP) funding. Since CAH works to build capacity in community settings, we also follow COVID19 precautions related to in-person gatherings, service closures/ limitations etc.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,052,374	\$479,926	\$1,487,573	\$711,127
Contractual Services	\$230,441	\$133,800	\$154,473	\$954,316
Materials & Supplies	\$73,381	\$41,319	\$3,445	\$46,815
Internal Services	\$194,001	\$86,326	\$235,605	\$138,970
Total GF/non-GF	\$1,550,197	\$741,371	\$1,881,096	\$1,851,228
Program Total:	\$2,291,568		\$3,732,324	
Program FTE	8.45	4.25	11.18	5.27

Program Revenues				
Intergovernmental	\$0	\$741,371	\$0	\$1,851,228
Total Revenue	\$0	\$741,371	\$0	\$1,851,228

Explanation of Revenues

This program generates \$94,261 in indirect revenues.

\$ 259,322 - federal funding from the Centers for Disease Control and Prevention (CDC) Preventing Teen Dating Violence and Youth Violence by Addressing Shared Risk and Protective Factors

\$ 106,906 - Public Health Modernization Local (HPCDP)

\$ 30,000 - DHS My future My Choice fund

\$ 1,455,000 - Adolescents and Communities

Significant Program Changes

Last Year this program was: FY 2021: 40060 Community & Adolescent Health

Significant Changes: In FY21, CAH received a new round of Office of Population Affairs Teen Pregnancy Prevention (TPP) at \$1,455,000 per year. Funding supports 3.11 FTE and community partner contracts. In FY22, the Centers for Disease Control and Prevention Teen Dating Violence/Youth Violence Prevention grant will end. Some service level will continue through a no cost extension and CAH's ongoing County General Funds. CAH plans to apply for a new round of youth violence prevention funding in the fall of 2021.

COVID-19-Related Impacts: In FY21, CAH had to move from in person to remote services for settings such as schools, CBOs, and other areas where youth gather and are supported by mentors. This shift decreased the total number of youth the program could serve (FY21 estimate is above FY21 offer since the new TPP grant and associated youth reach was not part of the FY21 offer). FY22 measures assume remote services with some ramp up of in-person services. CAH program leadership continues to advocate for flexibility in TPP grant performance metrics while COVID-19 precautions are in place because reach numbers cannot be met without broad in-person interventions.