

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, the program follows COVID-19 precautions related to in-person gatherings, service closures/limitations, etc.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$1,487,573	\$711,127	\$1,600,281	\$1,011,004
Contractual Services	\$154,473	\$954,316	\$135,000	\$1,041,072
Materials & Supplies	\$3,445	\$46,815	\$91,333	\$85,016
Internal Services	\$235,605	\$138,970	\$287,946	\$207,419
Total GF/non-GF	\$1,881,096	\$1,851,228	\$2,114,560	\$2,344,511
Program Total:	\$3,732,324		\$4,459,071	
Program FTE	11.18	5.27	11.45	6.80

Program Revenues				
Intergovernmental	\$0	\$1,851,228	\$0	\$2,344,511
Total Revenue	\$0	\$1,851,228	\$0	\$2,344,511

Explanation of Revenues

This program generates \$135,879 in indirect revenues.

\$ 250,000 - 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

\$ 116,906 - Public Health Modernization Local (HPCDP)

\$ 361,109 - Federal STOP Preventing School Violence

\$ 1,616,496 - Adolescents and Communities

Significant Program Changes

Last Year this program was: FY 2022: 40060 Community & Adolescent Health

In FY22, CAH received new violence prevention funding from the Centers for Disease Control and Prevention (CDC) and the federal Department of Justice's Bureau of Justice Assistance (BJA). CAH also had carryover funds for OPA TPP. In total, FY23 program revenue is \$493,283 higher than that of FY22. FY23 staffing represents an increase of 1.80 FTE from FY22. CDC COVID-19 Health Disparities funds (40199T) are also supporting capacity for work within this program offer.