



Revenue/Expense Detail

|                        | Adopted<br>General Fund | Adopted<br>Other Funds | Proposed<br>General Fund | Proposed<br>Other Funds |
|------------------------|-------------------------|------------------------|--------------------------|-------------------------|
| Program Expenses       | 2024                    | 2024                   | 2025                     | 2025                    |
| Personnel              | \$1,589,529             | \$1,331,072            | \$1,266,315              | \$1,150,103             |
| Contractual Services   | \$0                     | \$815,500              | \$3,545                  | \$59,472                |
| Materials & Supplies   | \$59,168                | \$35,560               | \$115,165                | \$14,835                |
| Internal Services      | \$322,005               | \$238,172              | \$431,918                | \$207,563               |
| <b>Total GF/non-GF</b> | <b>\$1,970,702</b>      | <b>\$2,420,304</b>     | <b>\$1,816,943</b>       | <b>\$1,431,973</b>      |
| <b>Program Total:</b>  | <b>\$4,391,006</b>      |                        | <b>\$3,248,916</b>       |                         |
| <b>Program FTE</b>     | 11.26                   | 8.87                   | 8.15                     | 7.55                    |

| Program Revenues     |            |                    |            |                    |
|----------------------|------------|--------------------|------------|--------------------|
| Intergovernmental    | \$0        | \$2,420,304        | \$0        | \$1,431,973        |
| <b>Total Revenue</b> | <b>\$0</b> | <b>\$2,420,304</b> | <b>\$0</b> | <b>\$1,431,973</b> |

Explanation of Revenues

This program generates \$194,482 in indirect revenues.  
 Direct State - Public Health Modernization \$400,739  
 Direct Federal - PREVAYL Preventing Violence Affecting Young Lives - \$253,763  
 Direct Federal - BJA STOP School Violence - \$777,471

Significant Program Changes

Last Year this program was: FY 2024: 40060 Community & Adolescent Health

In FY 2024, CAH experienced the loss of grant funding from the Office of Population Affairs Teen Pregnancy Prevention (TPP) at \$1,455,000 per year. A spring 2023 application for the next round of grant funding was unsuccessful. Some level of services will continue through CAH's ongoing County General Funds, but the program will shift to prioritize work based on limited capacity.