



Legislation Details (With Board Report)

File #: BC 22-131 **Name:** PHB 2022-23 Amend Mid-Year Budget Report
Type: Budget Committee **Status:** Agenda Ready
File created: 9/12/2022 **In control:** Budget Committee
On agenda: 9/30/2022 **Final action:**

Title: a. Support amending the Fiscal Year (FY) 2022-23 Health Department Adopted Budget 001-4000-8124-HEA003 to add 1.0 FTE Chronic Disease Prevention Specialist II (CDPS II) position, resulting in estimated increased costs of \$94,536 for FY 2022-23 financed by California Personal Responsibility Education Program (CAPREP) and Adolescent Sexual Health Education Information and Education (ASHED) funds; and
b. Support directing the Auditor-Controller and County Administrative Office to incorporate the position changes in the FY 2022-23 Health Department Adopted Budget 001-4000-8124-HEA003.

Sponsors:

Indexes:

Code sections:

Attachments: 1. BC Report, 2. Attachment A

Date	Ver.	Action By	Action	Result
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a. Support amending the Fiscal Year (FY) 2022-23 Health Department Adopted Budget 001-4000-8124-HEA003 to add 1.0 FTE Chronic Disease Prevention Specialist II (CDPS II) position, resulting in estimated increased costs of \$94,536 for FY 2022-23 financed by California Personal Responsibility Education Program (CAPREP) and Adolescent Sexual Health Education Information and Education (ASHED) funds; and
b. Support directing the Auditor-Controller and County Administrative Office to incorporate the position changes in the FY 2022-23 Health Department Adopted Budget 001-4000-8124-HEA003.

RECOMMENDATION:

It is recommended that the Budget Committee of the Board of Supervisors:

a. Support amending the Fiscal Year (FY) 2022-23 Health Department Adopted Budget 001-4000-8124-HEA003 to add 1.0 FTE Chronic Disease Prevention Specialist II (CDPS II) position, resulting in estimated increased costs of \$94,536 for FY 2022-23 financed by California Personal Responsibility Education Program (CAPREP) and Adolescent Sexual Health Education Information and Education (ASHED) funds; and
b. Support directing the Auditor-Controller and County Administrative Office to incorporate the position changes in the FY 2022-23 Health Department Adopted Budget 001-4000-8124-HEA003.

SUMMARY/DISCUSSION:

The Health Department seeks the Board of Supervisors Budget Committee support for amending the Fiscal Year (FY) 2022-23 Health Department Adopted Budget 001-4000-8124-HEA003 to add 1.0 FTE Chronic Disease Prevention Specialist II (CDPS II) position to expand teen pregnancy prevention efforts in the California Personal Responsibility Education Program (CAPREP) and Adolescent Sexual Health Education Information and Education (ASHED) programs for at-risk youth. The goal of the expansion is to reduce adolescent rates of births and sexually transmitted infections among high-risk youth populations.

This CDPS II position will support education efforts to high-risk and vulnerable adolescents on both abstinence and contraception by replicating evidence-based program models. The added duties require a full-time staff

member to support the lead coordinator in the implementation of curriculum at multiple sites.

OTHER AGENCY INVOLVEMENT:

The Human Resources Department has reviewed and approved the requested position allocation.

FINANCING:

This position is funded 70% by the CAPREP grant and 30% by the ASHED grant. The cost of the new position allocation is estimated at \$94,536 for FY 2022-23 and \$126,048 for FY 2023-24. There are sufficient appropriations included in the FY 2022-23 Health Department's (HEA003-8124) Adopted Budget.

BOARD OF SUPERVISORS STRATEGIC INITIATIVES:

Check the related Board of Supervisors Strategic Initiatives:

Economic Development:

- Through collaboration, strengthen economic development to ensure a diversified and healthy economy.

Administration:

- Promote an organization that practices efficient and effective resource management and is recognized for responsiveness, strong customer orientation, accountability and transparency.

Health & Human Services:

- Improve health and quality of life through County supported policies, programs, and services; promoting access to equitable opportunities for healthy choices and healthy environments in collaboration with communities.

Infrastructure:

- Plan and develop a sustainable, physical infrastructure that improves the quality of life for County residents and supports economic development results.

Public Safety:

- Create a safe environment for people to achieve their potential, leading businesses and communities to thrive and grow by reducing violent crimes as well as crimes in general.

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Approved by:

Date: _____

Elsa Mendoza Jimenez, Director of Health, 755-4526

Attachment:
Attachment A