



**Assembly Bill, Chapter 1, 4th Extraordinary Session (AB1 4X)
Amended Budget Act Summary
Fiscal Year 2009-10**

California Department of Public Health

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State of California**

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CALIFORNIA DEPARTMENT OF PUBLIC HEALTH PROGRAM OVERVIEW

The mission of the California Department of Public Health (CDPH) is to optimize the health and well-being of the people in California, primarily through population-based programs, strategies, and initiatives.

Our goals are to increase quality and years of healthy life, reduce disparities and promote health equity; prepare for, respond to, and recover from emerging public health threats and emergencies; improve quality and availability of data to inform public health decision-making; promote quality of the workforce and workplace environment; and improve effectiveness of business functions. CDPH is working toward these goals through its programmatic activities and in collaboration with local health departments, agencies, and organizations throughout the State.

CDPH comprises five Public Health Centers as well as Health Information and Strategic Planning and the Public Health Emergency Preparedness Program.

GENERAL BUDGET OVERVIEW

The CDPH budget supports activities and services that reinforce the State's commitment to the health of all Californians. For fiscal year (FY) 2009-10, the Amended Budget Act provides \$3.421 billion for the support of CDPH programs and services, a slight increase of 2.0% from the 2009-10 Budget Act Enacted February, 2009. Of the amount approved, \$640.4 million is for state operations and \$2.781 billion is for local assistance. The budget affirms the CDPH's commitment to address the public health needs of Californians.

Total CDPH Budget

*Dollars in thousands

Fund Source	2008-09 Enacted Budget	2009-10 Governor's Budget	2009-10 Enacted Budget	2009-10 Amended Budget	% Change from 2009-10 Enacted Budget to 2009-10 Amended Budget
General Fund	\$349,041	\$348,873	\$352,990	\$199,452	-43.0%
Federal Funds	\$1,619,217	\$1,605,401	\$1,595,287	\$1,747,471	10.0%
Special Funds & Reimbursements	\$1,267,426	\$1,330,374	\$1,413,978	\$1,474,581	4.0%
Total Funds	\$3,235,684	\$3,284,648	\$3,362,255	\$3,421,504	2.0%

Note: the amounts that are quoted do not include all non-Budget Act appropriations.

The charts below and the narrative that follows describe the specific budget adjustments. Note that the amounts quoted do not include all non-Budget Act appropriations and other minor adjustments.

State Operations

State Operations by Program *						
Program Title	Program	2008-09 Enacted Budget	2009-10 Governor's Budget	2009-10 Enacted Budget	2009-10 Amended Budget	% Change from 2009-10 Enacted Budget to 2009-10 Amended Budget
Public Health Emergency Preparedness	10	\$31,868	\$39,777	\$39,777	\$39,777	0%
Public and Environmental Health	20	\$523,435	\$435,894	\$436,894	\$437,014	0%
Licensing & Certification	30	\$166,621	\$162,058	\$162,058	\$163,595	1.0%
Department Administration	40.01	\$22,284	\$24,148	\$24,148	\$24,148	0%
Distributed Administration	40.02	-\$22,284	-\$24,148	-\$24,148	-\$24,148	0%
Total State Operations		\$721,924	\$637,729	\$638,729	\$640,386	.2%

State Operations by Fund Source *					
Fund Source	2008-09 Enacted Budget	2009-10 Governor's Budget	2009-10 Enacted Budget	2009-10 Amended Budget	% Change from 2009-10 Enacted Budget to 2009-10 Amended Budget
General Fund	\$105,739	\$101,665	\$102,665	\$95,684	-7.0%
Federal Funds	\$208,329	\$217,694	\$217,694	\$219,511	1.0 %
Special Funds & Reimbursements	\$407,856	\$318,370	\$318,370	\$325,191	2.0%
Total State Operations	\$721,924	\$637,729	\$638,729	\$640,386	1.0%

Local Assistance

Local Assistance by Program*						
Program Title	Program	2008-09 Enacted Budget	2009-10 Governor's Budget	2009-10 Enacted Budget	2009-10 Amended Budget	% Change from 2009-10 Enacted Budget to 2009-10 Amended Budget
Public Health Emergency Preparedness	10	\$83,849	\$63,453	\$60,724	\$63,453	4.0%
Public and Environmental Health	20	\$2,429,911	\$2,583,466	\$2,662,802	\$2,717,665	2.0%
Total Local Assistance		\$2,513,760	\$2,646,919	\$2,723,526	\$2,781,118	3.0%

Local Assistance by Fund Source*					
Fund Source	2008-09 Enacted Budget	2009-10 Governor's Budget	2009-10 Enacted Budget	2009-10 Amended Budget	% Change from 2009-10 Enacted Budget to 2009-10 Amended Budget
General Fund	\$243,302	\$247,208	\$244,479	\$103,768	-58.0%
Federal Funds	\$1,410,888	\$1,387,707	\$1,310,207	\$1,527,960	17.0%
Special Funds & Reimbursements	\$859,570	\$1,012,004	\$1,168,840	\$1,149,390	-2.0%
Total Local Assistance	\$2,513,760	\$2,646,919	\$2,723,526	\$2,781,118	3.0%

PROGRAMMATIC ADJUSTMENTS

The specific adjustments listed below reflect the major budgetary changes since the introduction of the Enacted 2009-10 Budget Act in February, 2009. The major changes include Spring Finance Letters, May Revise, Legislative adjustments, Conference Committee, and the Governor's Vetoes. These amendments to the Budget Act represent the "Amended Budget Act" signed July 28, 2009. The Administration has required a total service wide reduction of 7,000 state positions. Of the 7,000 positions, 39 have been identified for reduction in CDPH.

I. Center for Chronic Disease Prevention and Health Promotion

The Center for Chronic Disease Prevention and Health Promotion comprises the Division of Chronic Disease and Injury Control and the Division of Environmental and Occupational Disease Control. The Center administers programs that address the prevention and control of chronic diseases including cancer, cardiovascular diseases, diabetes; the prevention and control of injuries; and, the prevention and control of environmental and occupational diseases. Major budget adjustments include:

Suspend Children's Dental Disease Prevention Program

-\$2,938,000 TF
-\$2,938,000 GF

The Amended Budget Act reflects the \$2.938 million General Fund reduction for a comprehensive school based prevention program. The Program operated in 31 counties serving approximately 300,000 California preschool and elementary school children annually. Need was based on the proportion of Free and Reduced School Lunch Program participation for each county.

Lead-Related Construction Program

\$500,000 TF
\$500,000 OF

The Amended Budget Act reflects the Legislative adjustment in order to save \$500,000 General Fund and establishes a special fund to collect the fees and to continue the program through a one-time loan from the Occupational Lead Poisoning Prevention Program, a lead-related special fund. Continuation of the Lead Related Construction Program is critical in order for the State to be eligible to receive Federal Funds (\$22 million historically) in the Department of Community Services and Development.

Centers for Disease Control and Prevention Chronic Disease, Health Promotion, and Surveillance Collaborative

\$1,606,000 TF
\$1,606,000 OF

The Amended Budget Act reflects the increased funding to expend federal grant funds awarded by the Centers for Disease Control and Prevention. These funds will be used to develop a new Healthy Communities Program, expend California Tobacco Control

Program activities, administer the California Diabetes program, and administer the Behavioral Risk Factor Surveillance System.

Cancer Detection Programs: Every Woman Counts Clinical Claims Budget Shortfall

\$9,303,000 TF
\$9,303,000 OF

The Amended Budget Act reflects a one-time augmentation to the Breast Cancer Control Account by \$13.8 million in FY 2009-10 for the Cancer Detection Programs: Every Woman Counts Program. This proposal also reflects the reduction of Proposition 99 Unallocated Account funding of \$4.5 million for a net budget request of \$9.3 million. These funds are needed to pay for breast cancer screening services for uninsured and underinsured women who are expected to seek screening services in FY 2009-10. This proposal also incorporates specific policy changes required to maintain an effective program with diminishing resources.

Proposition 99 Reduction: Reduce Contract Costs

-\$573,000 TF
-\$573,000 OF

The Amended Budget Act reflects the decrease in funding for the Research Account and the elimination of contract positions due to lower Proposition 99 revenue projections.

Proposition 99 Reduction: Asthma Program

-\$438,000 TF
-\$438,000 OF

The Amended Budget Act reflects the decrease in funding for the Asthma Program and redirects the funding to Medi-Cal orthopedic outpatient care.

Reduce General Fund Support for the Alzheimer's Disease Program

-\$3,115,000 TF
-\$3,115,000 GF

The Amended Budget Act reflects the Legislative reduction to the Alzheimer's Disease Program by \$3.1 million General Fund, and adopted Budget Bill Language (BBL) specifying the use of the remaining funds (\$3.1 million) for direct services. In addition to research, this Program provides direct services to families including; training health care professionals, medical students, family caregivers, support groups and community groups; using unique technology to diagnose Alzheimer's disease and related dementias; and translating research on treatment and disease management to the primary care medical community.

II. Center for Environmental Health

The Center for Environmental Health comprises the Division of Food Drug and Radiation Safety and the Division of Drinking Water and Environmental Management. The Center administers programs that protect the public from unsafe drinking water; regulate the generation, handling, and disposal of medical waste; oversees the disposal of low-level radioactive waste; and protects and manages food, drug, medical device, and radiation sources. Major budget adjustments include:

Enterprise-wide Online Licensing Project

2.0 Positions \$174,000 TF
\$174,000 OF

The Amended Budget Act reflects increased funding of \$174,000 and establishes 2.0 positions on a two-year limited-term basis for continued implementation of the Enterprise-wide Online Licensing Project.

Technical Changes to Appropriation Authority for Proposition 50 and 84

\$143,970,000 TF
\$143,970,000 OF

The Amended Budget Act reflects technical changes to the appropriation authority for Propositions 50 and 84. Funding is increased to ensure sufficient expenditure authority is available for drinking water infrastructure and protection projects authorized by the Water Security, Clean Drinking Water, Coastal and Beach Protection Act of 2002 (Proposition 50). Funding is also reduced due to the availability of sufficient carryover funds to support safe drinking water project grants and loans authorized by the Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Act of 2006 (Proposition 84).

Federal Stimulus: Safe Drinking Water State Revolving Fund

15.0 Positions \$79,881,000 TF
\$79,881,000 OF

The Amended Budget Act reflects American Recovery and Reinvestment Act (ARRA) of 2009 funding for job preservation and creation, infrastructure investment, energy efficiency and science, assistance to the unemployed, state and local fiscal stabilization. The funds are for transfer by the State Controller's Office from the Federal Trust Fund to the Safe Drinking Water State Revolving Loan Fund. This includes increased funding by \$1.796 million for 15.0 two-year limited-term positions within the Safe Drinking Water State Revolving Fund Program and a one-time increase of \$3.180 million in contract funding to provide technical assistance to small water systems as a result of increased federal funds for safe drinking water projects provided by the ARRA of 2009.

Small Water Systems

\$0 TF
\$0 OF

The Amended Budget Act accepts the Trailer Bill Language (TBL) to increase small water system fees. The new fees implemented through the TBL will provide sufficient revenues to support the Small Water System Program.

III. Center for Family Health

The Center for Family Health is comprised of the Genetic Disease Screening Program (GDSP); Maternal, Child and Adolescent Health (MCAH) Program; Office of Family Planning (OFP) and the Women, Infants and Children (WIC) Supplemental Nutrition Program. Major budget adjustments include:

GDSP: Revenue Collection and Program Support Activities

15.0 Positions -\$242,000 TF
-\$242,000 OF

The Amended Budget Act reflects the conversion of 15 contract positions to permanent state civil service positions. The positions provide follow-up and support activities as it relates to the collection of revenues and performs other accounting activities. This contract conversion will save approximately \$242,000 in annual direct costs in the GDSP fund.

Technical Adjustment: Genetic Disease Screening Program

\$437,000 TF
\$437,000 OF

The Amended Budget Act reflects the increase in appropriation in State Operations for the Genetic Disease Testing Fund (0203). This is a technical adjustment associated with the restructuring of the budget to create a Local Assistance item for the Genetic Disease Testing Fund. This funding was inadvertently deleted when creating a new local assistance budget item for the Program.

Women, Infants, and Children Program

\$58,000,000 TF
\$58,000,000 OF

The Amended Budget Act reflects the increase in Federal Local Assistance expenditure authority for the Federal Trust Fund. This increase in authority will allow the Center for Family Health to accept and spend all Federal Funds it anticipates will be available for the Women, Infants, and Children Program.

First Time Motherhood/New Parents Initiative

\$500,000 TF
\$500,000 OF

The Amended Revised Budget Act reflects the increase in Local Assistance funding and expenditure authority to reflect a federal grant award for the First Time Motherhood/New Parents Initiative grant which was received by the Maternal Child and Adolescent Health Division.

Domestic Violence Program

-\$20,421,000 TF
-\$20,421,000 GF

The Amended Budget Act reflects the elimination of General Fund of \$20.421 million for the Domestic Violence Program. This reduction will affect the 94 domestic violence shelter/centers providing emergency and other services to domestic violence victims and their children. Services include emergency shelter, transitional housing, legal advocacy, assisting with temporary restraining orders, counseling, and other support services.

Shift Federal Title V Funds to the California Children's Services Program

\$3,000,000 TF
\$3,000,000 OF

The Amended Budget Act reflects the Legislative appropriation of \$3 million from the Federal Title V Fund, which was part of the 2nd year Title V funding for existing programs, reserve for the Children's Services Program in the Department of Health Care Services to achieve a like amount of General Fund savings.

Maternal, Child and Adolescent Health State Operations

-8.0 Positions

-\$3,343,000 TF
-\$3,554,000 GF
\$211,000 OF

The Amended Budget Act reflects a reduction to the Maternal, Child and Adolescent Health (MCAH) Program total State Operations by \$3.343 million and 8 positions. The net amount is the result of eliminating the General Fund by \$3.554 million and increasing the Federal Title V funds by \$211,000 for the Stem Cell Program. A technical adjustment is included to eliminate the associated MCAH positions (effective July 1, 2009).

Maternal, Child and Adolescent Health Local Grants

-\$2,107,000 TF
-\$2,107,000 GF

The Amended Budget Act reflects a reduction to the Maternal, Child and Adolescent Health (MCAH) Local Grants Program by \$2.107 million General Fund. The MCAH Local grants program partners with the 61 local health jurisdictions (58 county and 3 city health departments) to provide services and programs for improving the health of mothers, infants, children adolescents, and their families.

Black Infant Health Program

-\$3,903,000 TF
-\$3,903,000 GF

The Amended Budget Act reflects the General Fund reduction of \$3.903 million for the Black Infant Health (BIH) Program. The BIH Program provides health education, health promotion, social support and service coordination to pregnant and parenting African-American adult women. Program services are provided in 17 local health jurisdictions where approximately 94 percent of all African-American live births in the State occur.

Adolescent Family Life Program

-\$10,750,000 TF
-\$10,750,000 GF

The Amended Budget Act reflects the General Fund reduction of \$10.750 million for the Adolescent Family Life Program. This Program is designed to enhance the health, social, economic, and educational well-being of pregnant and parenting adolescents and their children in California. Built on a comprehensive case management model, the Adolescent Family Life Program works to assess client strengths and to link clients to services in an effort to promote positive pregnancy outcomes, effective parenting, and socioeconomic independence.

IV. Center for Health Care Quality

The Center for Health Care Quality comprises Licensing and Certification and Laboratory Field Services. The Center regulates the quality of care in public and private health facilities, clinics, and agencies; licenses nursing home administrators; certifies home health aides, certified nurse assistants, and other direct care staff; and licenses and inspects laboratory facilities and licenses laboratory personnel. Major budget adjustments include:

Infectious Surveillance, Prevention, and Control Program

11.0 Positions \$1,452,000 TF
\$1,452,000 OF

The Amended Budget Act reflects increased funding and establishes 11.0 permanent positions to support a health-care associated infection surveillance, prevention, and control program, pursuant to the requirements of the Chapter 526, Status of 2006, and Chapters 294/296, Status of 2008.

Intermediate Care Facility for the Developmentally Disabled-Continuous Nursing Pilot Project

1.0 Position \$67,000 TF
\$67,000 OF

The Amended Budget Act extends 1.0 limited-term position through December 31, 2011 to monitor and oversee the Intermediate Care Facility for the Developmentally Disabled-Continuous Nursing Pilot Program.

V. Center for Infectious Diseases

The Center for Infectious Diseases comprises the Division of Communicable Disease Control and the Office of AIDS. The Center oversees the investigation, prevention, and

control of infectious diseases and the assessment, prevention, and interruption of the transmission of HIV and the provision of services to HIV-infected Californians. Major budget adjustments include:

AIDS Drug Assistance Program

-\$4,065,000 TF
-\$25,500,000 GF
\$4,481,000 FF
+\$25,000,000 SF

The Amended Budget Act reflects the increased funding based on updated caseload/cost projections and increased federal Ryan White Care Act-Part B grant funds. Revise issue to reflect Legislature's rejection of eliminating full-scope Medi-Cal for newly qualified aliens and persons residing under color of law. The Amended Budget Act adopts the General Fund savings and backfills with ADAP Rebate Fund. The Amended Budget Act reflects the reduction in General Fund for Pharmacy Benefits Manager operational costs.

Office of AIDS Reduction

-18.0 Positions

-\$3,427,000 TF
-\$3,427,000 GF

The Amended Budget Act reflects the reduction of 18.0 positions (effective July 1, 2009) and \$3.4 million General Fund State Operations.

Office of AIDS Reductions: General Fund Reductions

-\$56,706,000 TF
-\$56,706,000 GF

The Amended Budget Act reflects the \$56.706 million General Fund reduction for various programs administered by the Office of AIDS: Education and Prevention (\$24.628 million), Counseling and Testing (\$8.225 million), Early Intervention Program (\$7.433 million), Therapeutic Monitoring (\$8.000 million), Home and Community Base Care (\$6.327 million), Housing (\$1.093 million) and HIV/AIDS Surveillance (\$1 million).

One-time Elimination of Support for the Immunization Assistance Program

-\$18,000,000 TF
-\$18,000,000 GF

The Amended Budget Act reflects the elimination of General Fund for the Immunization Assistance Program on a one-time basis.

VI. Health Information and Strategic Planning

Health Information and Strategic Planning disburses and monitors funds to counties for hospital, physician, and related health services; and coordinates and oversees the collection, management, and dissemination of public health and vital records data.

California Electronic Death Registration System

9.0 Positions -\$212,000 TF
-\$212,000 OF

The Amended Budget Act reflects the decrease in Health Statistics Special Fund by \$212,000. This adjustment reflects a decrease of \$1.071 million associated with several external contracts, partially offset by an increase of \$859,000 to convert 9.0 limited-term positions (expiring June 30, 2009) to permanent status. These changes are necessary to address shifting workload demands related to the statewide Electronic Death Registration System.

Proposition 99 Reduction: Eliminate Funding for County Health Services

-\$25,603,000 TF
-\$25,603,000 OF

The Amended Budget Act reflects the elimination of Proposition 99 funding for County Health Services Managed Care and the Emergency Medical Services Appropriation that provides reimbursement to physicians for uncompensated emergency services.

VII. Administration

Richmond Campus Janitorial Services

23.0 Positions \$0 TF
\$0 OF

The Amended Budget Act reflects the replacement of contractor staff with 23.0 state positions and a redirection of \$1 million in various funds sources to support janitorial activities for the Richmond Laboratory campus. The Legislature rejected the proposed redirection of funds.

Information Technology Contractor Conversions to State Staff

6.0 Positions \$-95,000 TF
\$-95,000 OF

The Amended Budget Act converts 6.0 contract positions to permanent Information Technology positions in FY 2009-10, an additional 5.0 positions will convert in FY 2010-11. These Positions will be converted to state civil service staff over a two-year period to allow sufficient time for knowledge transfer and to minimize the impact on critical technology services. This contract conversion will save approximately \$95,000 in other fund sources.