

# Department of Public Health 2010-11 Proposed Budget

## ■ Items for Discussion

1. 2010-11 CDPH Proposed Budget Highlights; and
2. Furlough Savings Breakdown in 2009-10
3. Q&A



Governor's Budget Highlights  
Fiscal Year 2010-11

California Department of Public Health

Arnold Schwarzenegger  
Governor  
State of California

Kimberly Belshé  
Secretary  
California Health and Human Services Agency

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# Department of Public Health

## 2010-11 Proposed Budget

- The Budget at A Glance...a \$99.8M or 2.9% decrease between revised 09-10 and 10-11.

### 3-YR EXPENDITURES AND PERSONNEL YEARS (Summary of Program Requirements)

	Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
10 Public Health Emergency Preparedness	49.9	54.0	54.0	\$107,453	\$215,824	\$104,615
10.10 Emergency Preparedness	49.9	54.0	54.0	107,453	215,824	104,615
20 Public and Environmental Health	1,748.0	1,797.8	1,833.7	2,803,259	3,067,659	3,067,513
20.10 Chronic Disease Prevention and Health Promotion	170.0	202.0	203.9	299,286	304,452	292,779
20.20 Infectious Disease	249.3	241.3	244.1	596,742	602,862	650,846
20.30 Family Health	449.5	455.2	473.2	1,625,583	1,694,605	1,700,605
20.40 Health Information and Strategic Planning	192.0	207.5	210.8	26,685	23,910	25,495
20.50 County Health Services	34.5	25.3	25.3	44,807	21,875	21,132
20.60 Environmental Health	652.7	666.5	676.4	210,156	419,955	376,656
30 Licensing and Certification	917.1	1,029.9	1,062.2	147,896	159,524	171,071
30.10 Licensing and Certification	849.2	960.2	956.9	139,688	149,783	158,731
30.20 Laboratory Field Services	67.9	69.7	105.3	8,208	9,741	12,340
40.01 Administration	403.0	434.0	435.9	21,198	21,823	26,177
40.02 Distributed Administration	-	-	-	-21,198	-21,823	-26,177
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>3,118.0</b>	<b>3,315.7</b>	<b>3,385.8</b>	<b>\$3,058,608</b>	<b>\$3,443,007</b>	<b>\$3,343,199</b>

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- What were the major reductions in the budget?
  1. \$120M reduction due to delays in water projects;
  2. Various adjustments to account for Title XIX Changes associated with Medi-Cal, Every Woman Counts, expiring limited term positions and other miscellaneous adjustments totalling close to \$90M with the largest portion constituting a reduction of almost \$40M in the ADAP Rebate Fund that was replaced with \$87.5M General Fund.
- That's over \$210M in reductions before considering augmentations.

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### ■ The major augmentations to CDPH include:

#### *Restore Immunization Program Funds*

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

The Governor's Budget reflects the restoration of General Fund (GF) Local Assistance funding for the CDPH Immunization Program to make up for the loss of one-time Federal Immunization funding introduced in the 2009-10 Budget Act. These funds will be dispensed to local health departments for immunization services, registry operations, vaccine management, and consumer information. These funds will restore funding in order to maintain local immunization efforts.

#### *Sustaining Adequate Expenditure Authority for BabyBIG® Requirements*

\$3,830,000 TF  
\$3,830,000 OF

The Governor's Budget reflects an increase in Infant Botulism Treatment and Prevention Fund State Operations expenditures for \$3.83 million. These funds will be used to begin the process of manufacturing the next lot of BabyBIG® (Human Botulism Immune Globulin; BIG-IV) that will be needed in approximately four to five years (i.e., circa 2014 or 2015).

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### ■ Augmentations (Continued)...

#### *AIDS Drug Assistance Program November Estimate*

\$48,095,000 TF  
\$87,462,000 GF  
-\$39,367,000 OF

The Governor's Budget reflects a net increase in AIDS Drug Assistance Program (ADAP) funding of \$48,095,000. This is the result of a GF increase related to increases in caseload and increases in the cost of prescription drugs as well as the need to backfill a projected shortfall in the ADAP Rebate Fund. The net GF augmentation of \$87.5 million includes the elimination of ADAP services to county jails and is offset by a net decrease of \$39.4 million in the ADAP Rebate Fund in order to maintain fund solvency and ensure a five percent prudent reserve.

#### *Renewal of Proposition 50 Limited Term Positions*

15.5 Positions

\$1,812,000 TF  
\$1,812,000 OF

The Governor's Budget reflects the renewal of position and budget authority for 15.5 existing limited-term positions that will expire on June 30, 2010. These positions are supported by Proposition 50 and were first approved for FY 2003-04. The renewal of the limited-term positions will ensure that Proposition 50 program delivery will continue to carry out activities which reduce the public's risks of contracting waterborne illnesses by preventing contamination through enhanced management, operation, and infrastructure improvements of California's public water systems.

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### ■ Augmentations (Continued)...

#### *California's Radiation Protection Program*

13.0 Positions

\$1,604,000 TF

\$1,604,000 OF

The Governor's Budget reflects an increase of \$1.6 million in Radiation Control Fund State Operations funding to support 13.0 two-year limited-term positions in the Radiation Control Branch. These additional positions will address the inspection backlogs for the radiation machine and radioactive materials licensing program to meet federal regulatory requirements by protecting workers and the public from the harmful effects of ionizing radiation.

#### *Increase in Safe Drinking Water State Revolving Fund*

24.5 Positions

\$3,038,000 TF

\$3,038,000 OF

The Governor's Budget reflects the continuation of limited-term positions and budget authority for the Safe Drinking Water State Revolving Fund (SDWSRF) to support 10.5 limited-term positions in the SDWSRF Program and 14.0 limited-term positions that were established July 1, 2009, pursuant to Senate Bill (SB) X2 1 (Perata, Chapter 1, Statutes of 2009) and are currently supported by Proposition 84 funds.

#### *Implement New Safety Requirements for Public Swimming Pools and Spas*

2.0 Positions

\$402,000 TF

\$402,000 OF

The Governor's Budget reflects an increase of \$402,000 in State Operations funding from the Recreational Health Fund to support two (2.0) three-year limited-term positions and consultant services to implement new State safety requirements to prevent injuries and drowning associated with entrapment in public pools and spas pursuant to the mandates of Assembly Bill 1020.

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### ■ Augmentations (Continued)...

#### *Increase Staffing for Clinical Laboratory Inspections*

35.5 Positions

\$3,402,000 TF

\$3,402,000 OF

The Governor's Budget reflects increased funding and establishes 35.5 permanent positions for the LFS Program per SB 744 (Statutes of 2009). The increased fee collection, per SB 744, would be the source of funding for the Clinical Laboratory Improvement Fund. LFS conducts mandated inspections and various oversight activities for clinical laboratories in California.

- Bottom-line, close to \$80M of major augmentations.
- In context the budget was reduced by \$160M due to a \$40M fund substitution and \$120M in expenditures that will occur in the next couple of years.

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- For a more detailed breakdown of the adjustments to the CDPH budget, either reference CDPH's "Budget Highlights" or refer to the Department of Finance's website at:

<http://www.ebudget.ca.gov/pdf/GovernorsBudget/4000/4265.pdf>

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- Finally, at the last advisory meeting a question was posed about the potential lost federal funds resulting from the furlough program.
- Section 3.9 of the Budget Act of 2009-10 authorized furloughs. The Department of Public Health reduced its costs by \$40.573M as a result of the reduced work days.

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## ■ Furlough Savings Breakdown

While the potential loss of federal funds is almost \$10.9M, it's important to note that the federal grant award amount is not changed and most programs are able to spend against the grant for other non-salary costs.

Summary of 2009-10 CDPH Furlough Savings	
Organization	Reduction
5200 - Emergency Preparedness Office	-\$1,704,085
5410 - AIDS Division Office- Ryan White	-\$348,243
5510 - Women, Infants and Children	-\$2,698,897
5520 - Maternal, Child and Adolescent Health- Title V	-\$928,167
5630 - Radiological Health Branch- Mammography	-\$155,335
5705 - Licensing and Certification	-\$4,865,142
5790 - Lab Field Services- CLIA	<u>-\$156,993</u>
<b>Total Reduction in Federal Funds</b>	<b>-\$10,856,862</b>
<b>Total Reduction in Special/Other Funds</b>	<b>-\$23,814,221</b>
<b>Total Reduction in General Funds</b>	<b>-\$6,081,917</b>
<b>Total Department Reduction</b>	<b>-40,753,000</b>