



**Senate Bill, 3rd Extraordinary Session SBX3-1
Budget Highlights
Fiscal Year 2009-10**

California Department of Public Health

**Arnold Schwarzenegger
Governor
State of California**

**Kimberly Belshé
Secretary
California Health and Human Services Agency**

**Mark B Horton, MD, MSPH
Director**

April 24, 2009

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 SBX3-1 Budget provides \$3.279 billion for the support of CDPH programs and services, a slight decrease of 0.2% from the 2009-10 Governor's Budget. Of the amount approved, \$638.7 million is for state operations and \$2.640 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 SBX3-1 Budget	% Change from 09-10 Gov Budget to 09-10 SBX3-1
General Fund	\$349,041	\$348,873	\$349,873	0.3%
Federal Funds	\$1,619,217	\$1,605,401	\$1,605,401	0.0%
Special Funds & Reimbursements	\$1,267,426	\$1,330,374	\$1,323,574	-0.5%
Total Funds	\$3,235,684	\$3,284,648	\$3,278,848	-0.2%

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 that are 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 SBX3-1 Budget	% Change from 2009-10 Gov. Budget to 2009-10 SBX3-1 Budget
Public Health Emergency Preparedness	10	\$31,868	\$39,777	\$39,777	0.0%
Public and Environmental Health	20	\$523,435	\$435,894	\$436,894	0.2%
Licensing & Certification	30	\$166,621	\$162,058	\$162,058	0.0%
Department Administration	40.01	\$22,284	\$24,148	\$24,148	0.0%
Distributed Administration	40.02	-\$22,284	-\$24,148	-\$24,148	0.0%
Total State Operations		\$721,924	\$637,729	\$638,729	0.2%

State Operations by Fund Source				
Fund Source	2008-09 Enacted Budget	2009-10 Governor's Budget	2009-10 SBX3-1 Budget	% Change from 2009-10 Gov. Budget to 2009-10 SBX3-1 Budget
General Fund	\$105,739	\$101,665	\$102,665	1.0%
Federal Funds	\$208,329	\$217,694	\$217,694	0.0%
Special Funds & Reimbursements	\$407,856	\$318,370	\$318,370	0.0%
Total State Operations	\$721,924	\$637,729	\$638,729	0.2%

Local Assistance

Local Assistance by Program					
Program Title	Program	2008-09 Enacted Budget	2009-10 Governor's Budget	2009-10 SBX3-1 Budget	% Change from 2009-10 Gov. Budget to 2009-10 SBX3-1 Budget
Public Health Emergency Preparedness	10	\$83,849	\$63,453	\$63,453	0.0%
Public and Environmental Health	20	\$2,429,911	\$2,583,466	\$2,576,666	-0.3%
Total Local Assistance		\$2,513,760	\$2,646,919	\$2,640,119	-0.3%

Local Assistance by Fund Source				
Fund Source	2008-09 Enacted Budget	2009-10 Governor's Budget	2009-10 SBX3-1 Budget	% Change from 2009-10 Gov. Budget to 2009-10 SBX3-1 Budget
General Fund	\$243,302	\$247,208	\$247,208	0.0%
Federal Funds	\$1,410,888	\$1,387,707	\$1,387,707	0.0%
Special Funds & Reimbursements	\$859,570	\$1,012,004	\$1,005,204	-0.7%
Total Local Assistance	\$2,513,760	\$2,646,919	\$2,640,119	-0.3%

PROGRAMMATIC ADJUSTMENTS

The specific adjustments listed below reflect the major budgetary changes since the introduction of the 2009-10 Governor's Budget and are included in the SBX3-1 Budget Act. Major changes include four Budget Change Proposals that were 'Denied without Prejudice' and incoming funds for Valley Fever.

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.

2009-10 BCP CD-06

Occupational Lead Poisoning Prevention: Replace Contract Positions with State Positions

-9.0 Positions

\$0 TF

\$0 OF

This Budget Change Proposal converted nine contract positions to permanent State positions in order to meet Occupational Lead Poisoning Prevention mandates. This program contains no General Fund and is funded from the Occupational Lead Poisoning Prevention Account, which is a fee-based fund. This contract conversion was expected to save approximately \$25,000 in annual direct costs. The \$25,000 in authority as a result of the savings was not restored.

2009-10 BCP CD-04

California Tobacco Control Program: One-Time Budget Augmentation

0 Positions

-\$6,800,000 TF

-\$6,800,000 OF

This Budget Change Proposal appropriated Proposition 99 Health Education Account, reserve funds for use by the California Tobacco Control Program. It was to provide a one time augmentation of \$4.5 million to increase the reach and intensity of the media campaign as well as a one-time augmentation of \$2.3 million to fund competitive grants addressing tobacco control interventions for priority populations. Interventions include reducing the exposure to secondhand smoke, tobacco products sampling, and cessation training and technical assistance services. The denial of this BCP resulted in a decrease of \$6.8 million in budget authority.

Administration Division

2009-10 BCP AD-01

Richmond Campus Janitorial Services

-23.0 Positions

\$0 TF

\$0 GF

This Budget Change Proposal provided funds and position authority for 23.0 state civil service positions to provide janitorial services at the Richmond Campus. Budget authority for the existing contract would have been used to offset the cost for the 23 required staff.

2009-10 BCP IT-02

Information Technology Contractor Conversions to State Staff

-6 Positions

\$0 TF

\$0 OF

This Budget Change Proposal converted 6 contract positions to permanent Information Technology positions in FY 2009-10, with an additional 5.0 positions to convert in FY 2010-11. These positions were to 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 was expected to save approximately \$95,000 in annual direct costs. The \$95,000 in authority as a result of the savings was not restored.

Valley Fever: Augmentation

\$1,000,000 TF

\$1,000,000 GF

This funding is to continue research begun pursuant to Health and Safety Code Section 120480 for the purpose of developing a vaccine for coccidioidomycosis (Valley Fever). Previously allocated funds have been used to contract with a public agency to coordinate and direct research efforts of subcontractors conducting basic and applied research geared toward the development of a vaccine that could be submitted for U.S. Food and Drug Administration approval. Language is included in the contract that requires the Contractor to reimburse the State if a vaccine is developed and ultimately marketed, using these monies.