

Governor's Budget 2011-12 Highlights

Administration Division



Financial Management Branch
Budget Section



Unusual Two-Track Process

- Track One
 - 60-day goal for Major Budget Issues
 - Special Election for extension of taxes
- Track Two
 - “Normal” process for:
 - LAO Review
 - Budget Hearings
 - Spring Finance Letters and May Revise
 - Budget Act after Special Election



Major Budget Issues

- Proposed Reductions:
 - Medi-Cal Reductions
 - CalWORKs Reductions
 - UC and CSU Reductions
 - Developmental Services
 - In-Home Supportive Services
 - State Employee Salary Reductions



Major Budget Issues

- Restructuring and Realignment:
 - Fire
 - Court Security
 - Community-based corrections
 - Mental health services
 - Foster care, child welfare, substance abuse, and adult protective services



Major Budget Issues

- Ending subsidies for:
 - Redevelopment – redirect future revenue to local fire, police, schools
 - Enterprise Zones



Major Budget Issues

- Voter approval to extend taxes for 5 years:
 - Sales Tax
 - Income Tax
 - Motor Vehicle Tax



Major Budget Issues

- Summary
 - Expenditure reductions of \$12.5 billion
 - Revenue sources extended for \$12.0 billion
 - Other reductions for \$1.9 billion

CDPH Budget Highlights

Governor's Budget 2011-12

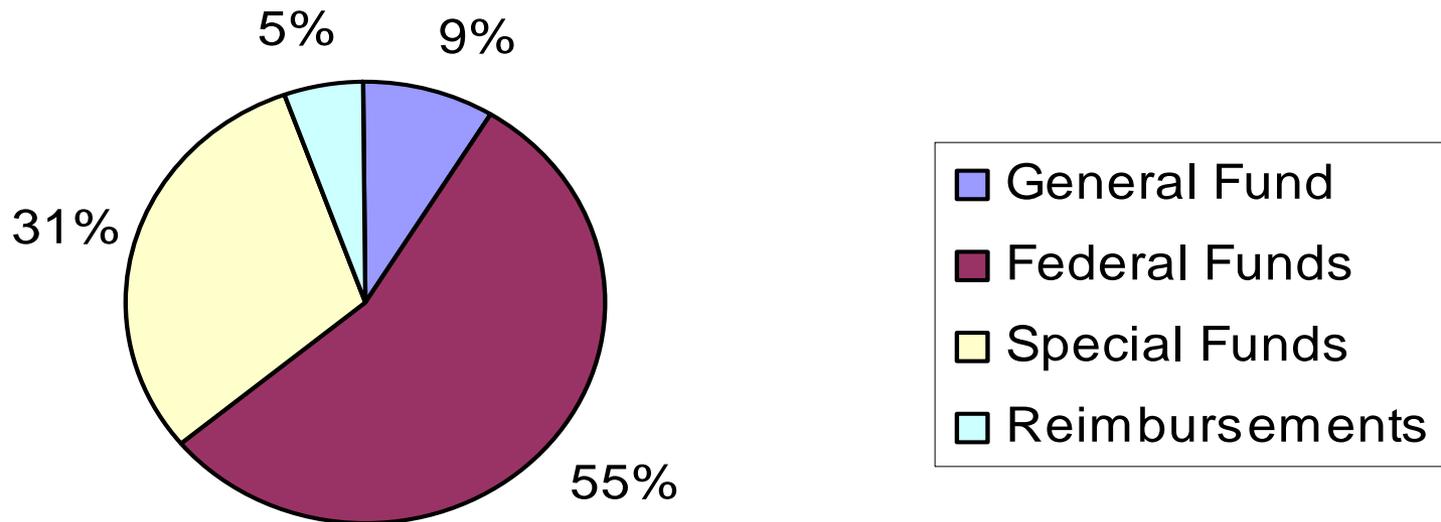
(Dollars in Thousands)

Fund Source	2010-11 Budget Act	2011-12 Proposed	% Change From 2010-11
General Fund	273,605	314,906	15.10%
Federal Funds	1,781,622	1,936,985	8.72%
Other Funds	1,353,378	1,282,655	-5.23%
Totals	\$3,408,605	\$3,534,546	3.69%

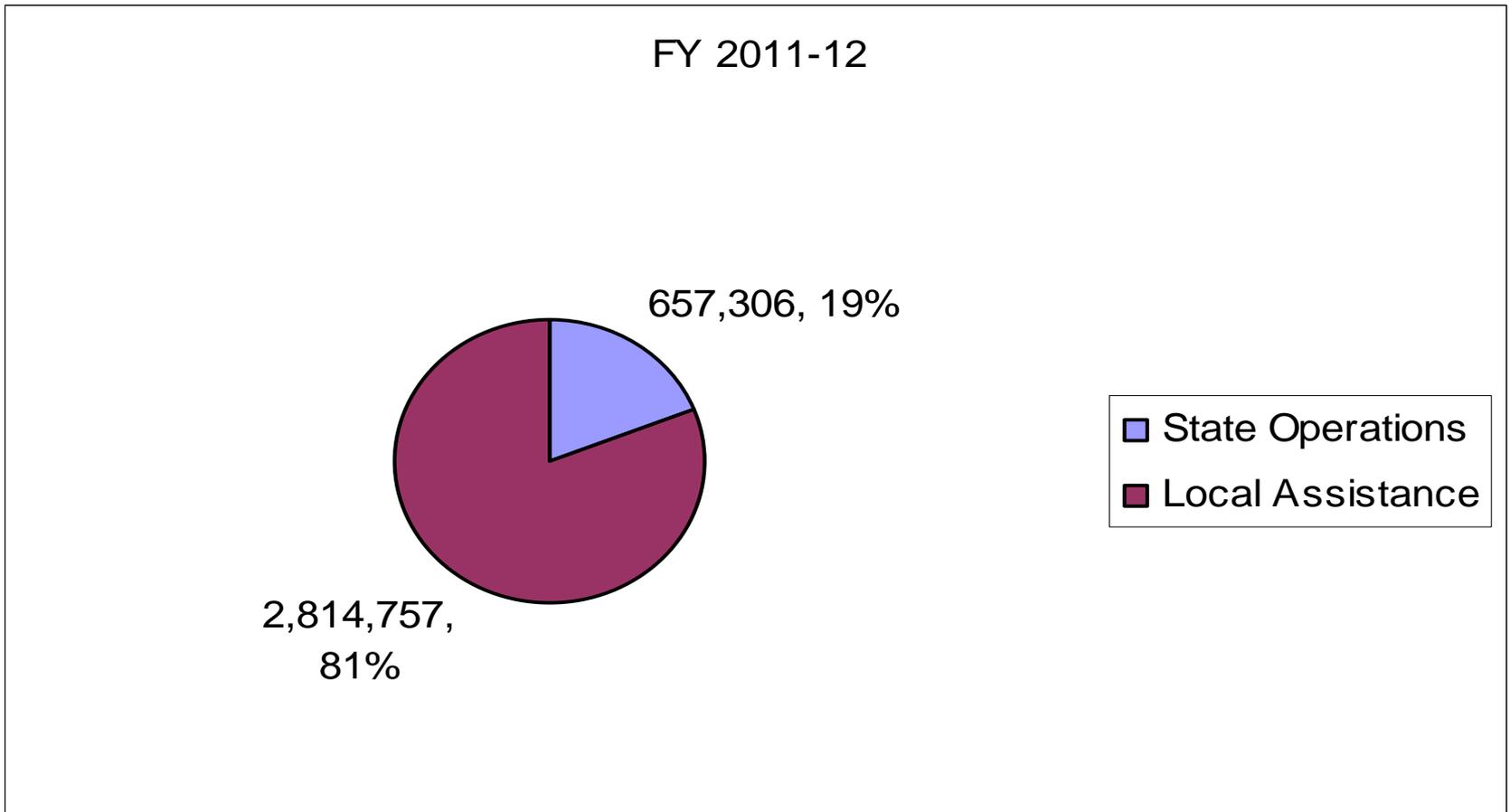
CDPH – Source of Funds

Total Budget

FY 2011-12

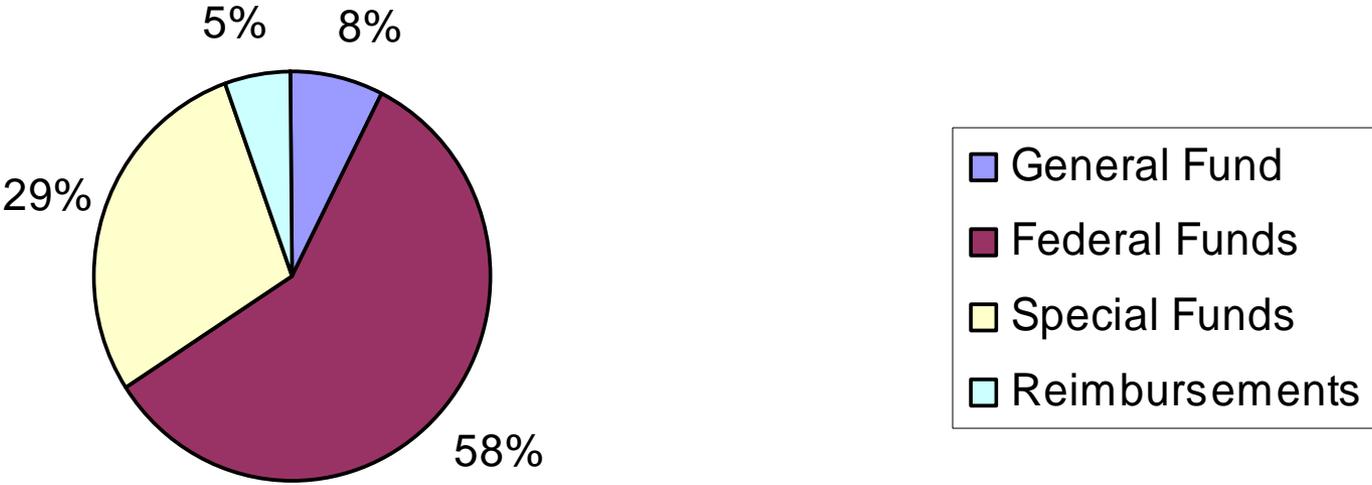


State Operations vs. Local Assistance



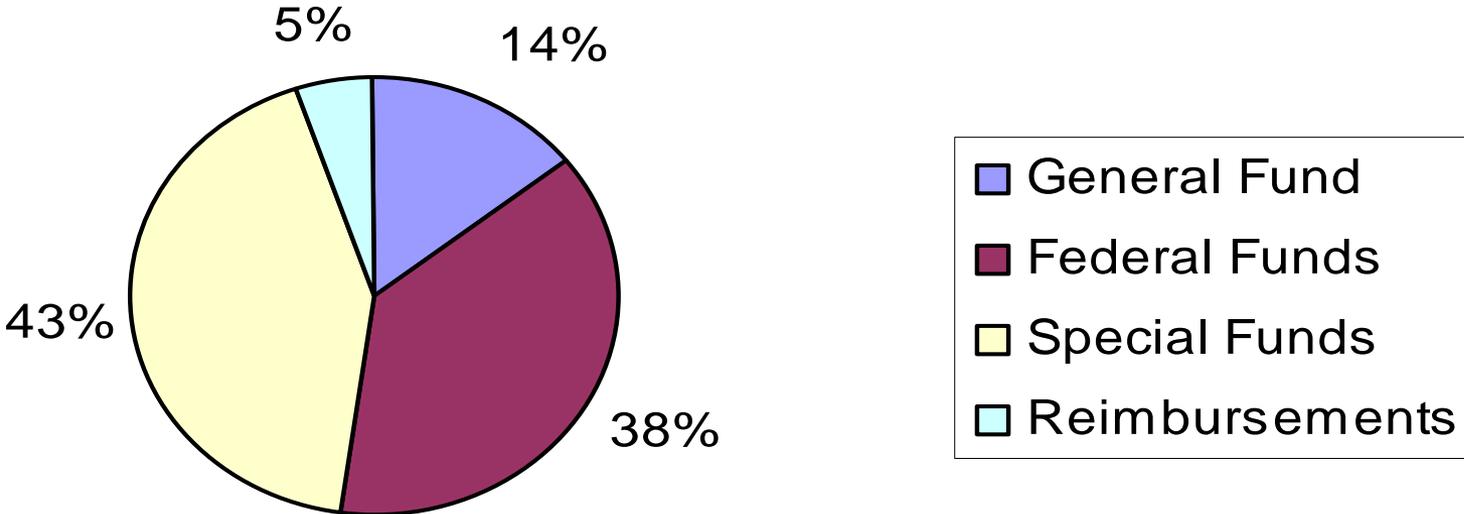
Local Assistance

FY 2011-12



State Operations

FY 2011-12



CDPH – State Operations

(Dollars in Thousands)

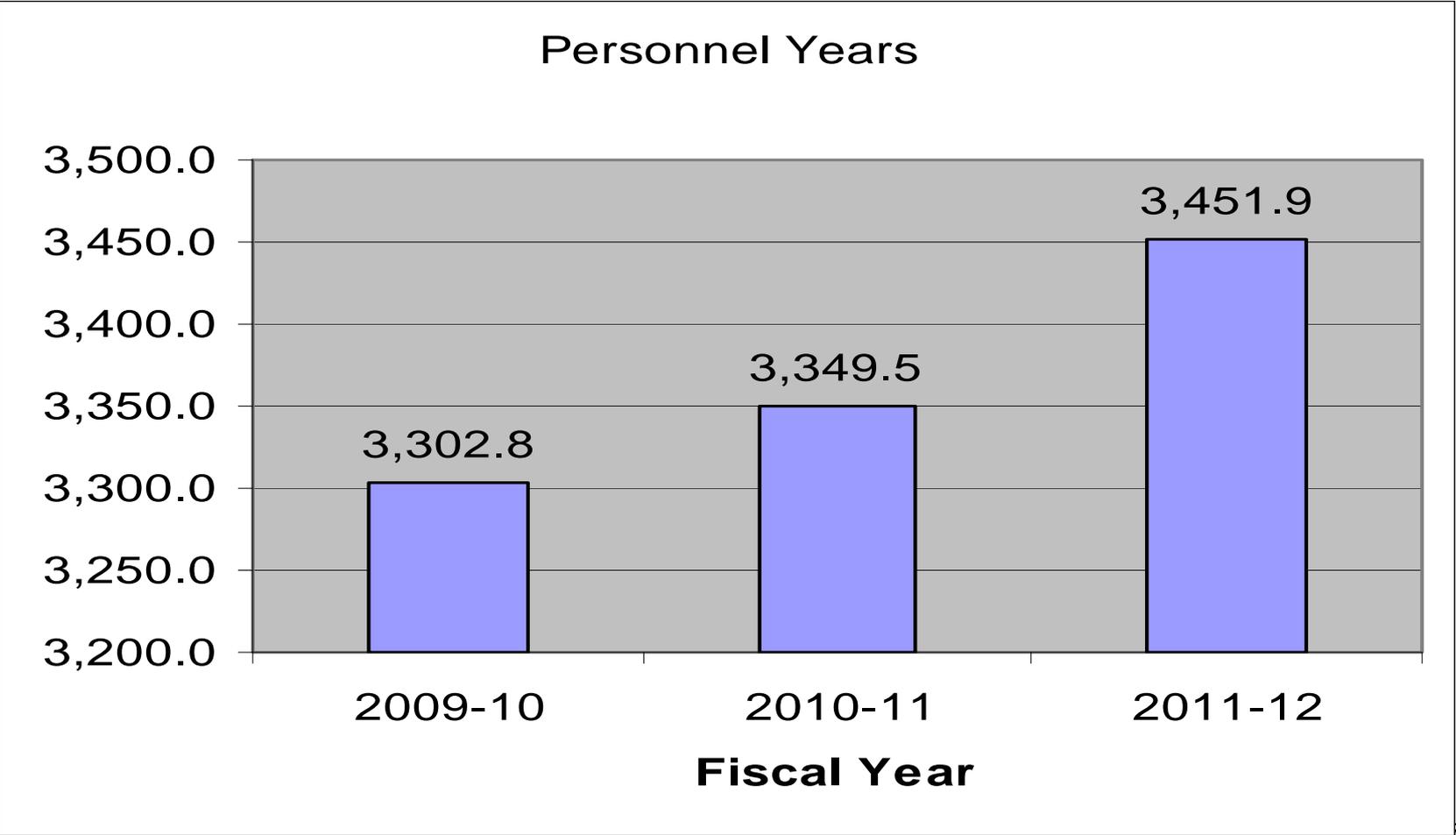
Program	2010-11 Budget Act	2011-12 Proposed	Percent Change
Public Health Emergency Prep.	41,036	47,091	14.76%
Public & Environmental Health	425,590	422,722	-0.67%
L&C	189,194	187,493	-0.90%
Administration (Distributed)	[26,177]	[27,655]	5.65%
Totals	\$655,820	\$657,306	0.23%

CDPH – Local Assistance

(Dollars in Thousands)

Program	2010-11 Budget Act	2011-12 Proposed	Percent Change
Public Health Emergency Prep.	63,579	62,483	-1.72%
Public & Environmental Health	2,689,206	2,814,757	4.67%
Totals	\$2,752,785	\$2,877,240	4.52%

CDPH – State Operations



Budget Adjustments

By Program
2010-11 and 2011-12



Public Health Emergency Preparedness Program

- 2010-11
 - Emergency Systems for Advance Registration of Volunteer Health Professionals
 - Public Health Emergency Response
- 2011-12
 - Limited-Term Emergency Preparedness Positions

Center for Chronic Disease Prevention and Health Promotion

- 2010-11
 - Sodium Reduction in Communities
 - Collaborative Chronic Disease – BRFSS
 - Federal Health Care Reform
 - ARRA
 - Lupus Surveillance in California
 - Every Woman Counts
 - Proposition 99 – Reduction in Revenue

Center for Chronic Disease Prevention and Health Promotion

- 2011-12
 - Lead-Related Construction Special Fund
 - ARRA
 - Lupus Surveillance in California
 - Federal Health Care Reform
 - Sodium Reduction in Communities
 - Every Woman Counts
 - California Kid's Plate Program – Revenue Reduction



Center for Infectious Disease

- 2010-11
 - Patient Protection and Affordable Care Act Grant
 - Expanded and Integrated HIV Testing
 - AIDS Drug Assistance Program
- 2011-12
 - AIDS Drug Assistance Program

Center for Family Health

- 2010-11
 - Federal Health Care Reform – Maternal, Infant & Early Childhood Home Visiting Program
 - WIC – ARRA Technology Grant, EBT Grant, Toddler Behavioral Triggers of Overfeeding
 - WIC November Estimate
 - Federal Health Care Reform – Pregnancy Assistance Fund
 - Genetic Disease Screening November Estimate

Center for Family Health

- 2011-12
 - Enhancing Services for Women, Infants & Children
 - Federal Health Care Reform – Maternal, Infant & Early Childhood Home Visiting Program
 - Federal Health Care Reform – Pregnancy Assistance Fund
 - Federal Health Care Reform – Personal Responsibility Education Program
 - AB 2300: Genetic Counseling Licensure Program
 - Genetic Disease Screening Program November Estimate
 - Women, Infants & Children November Estimate

Health Information & Strategic Planning

- 2010-11
 - Federal Health Care Reform – Performance Management & Public Health Infrastructure
 - Preventive Medicine Residency Program Grant
- 2011-12
 - Federal Health Care Reform – Performance Management & Public Health Infrastructure



Center for Environmental Health

- 2011-12
 - Renewal of Proposition 84 Limited-Term Positions
 - Renewal of Proposition 50 Limited-Term Positions
 - Renewal of ARRA Limited-Term Positions

Center for Health Care Quality

- 2010-11
 - Equipment Funding for L&C Survey and Certification Workload
 - AB 1629 – Quality & Accountability Payment System
 - ARRA – Ambulatory Surgical Centers Healthcare Associated Infections
 - L&C November Estimate
- 2011-12
 - AB 1629 – Quality & Accountability Payment System
 - Department of Aging’s Ombudsman Program Funding
 - L&C November Estimate

For more information:

- ❑ Your CDPH Program Budget Analyst!
- ❑ CDPH Budget Highlights:
 - <http://cdphintranet/financial/Documents/2011-12-Governors-Budget-Highlights-1-10-11.pdf>
- ❑ Governor's 2011-12 Budget:
 - http://www.dof.ca.gov/budget/historical/2011-12/governors/documents/2011-12_Governors_Budget_Presentation.pdf
 - <http://www.ebudget.ca.gov/>



Questions?
