



Department of Health Services—Various Issues in Item 4260 Disaster Preparedness Proposals in Conference LAO Recommendations

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	Governor's Budget Proposal For 2006-07 (including May Revision Changes)	Assembly Version	Senate Version	LAO Recommendation
<p>Page 119, Issue 316. Public health preparedness for chemical and radiological disasters.</p>	<p>Proposal includes (1) 4 positions and \$1.249 million General Fund (GF) to prepare for attacks on the environment, (2) 6 positions and \$1.574 million GF to prepare for attacks on food supply, (3) 5 positions and \$1.356 million for water security activities.</p> <p>Total proposed GF expenditures are \$4.179 million.</p>	<p>(1) Approved all 15 positions, (2) shifted \$811,000 in costs for food supply activities from GF to fees on food processors and radioactive material facilities, (3) shifted all costs for water security to Safe Drinking Water State Revolving Fund and federal bioterrorism funds.</p> <p>Total GF savings of \$2.167 million from all actions.</p>	<p>(1) Approved 9 and deleted 6 positions for food and environmental protection activities, (2) made all approved positions two-year limited-term, and (3) shifted all costs for water security to Safe Drinking Water State Revolving Fund and federal bioterrorism funds.</p> <p>Total GF savings of \$2.103 million from all actions.</p>	<p>Assembly. Also placeholder Trailer Bill Language (TBL) to increase fees for food processors. (TBL not needed for radioactive material facilities.)</p> <p>Our analysis indicated the positions are justified on a workload basis, but that at least part of the cost of food protection activities should be borne by industries benefiting from these activities through improved security. Assembly proposal would roughly split cost between GF and fees.</p>
<p>Page 120, Issue 327. Pandemic influenza disease outbreak preparedness and response.</p>	<p>Proposal includes \$673,000 (\$615,000 GF and \$58,000 federal funds) and 5 staff positions mainly for state-level activities to prepare for the threat of a flu pandemic.</p>	<p>Approved as budgeted.</p>	<p>Reduced by \$266,000 (savings of \$208,000 GF and \$58,000 federal funds) by eliminating 2 positions.</p>	<p>Senate. The LAO had initially recommended deletion of all funding and positions. Senate version provides a reasonable compromise that reduces the number of positions.</p>

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<p>Page 121, Issue 338. Proposal includes Page 140, Issue 338 \$17.879 million and TBL. Local (\$13.199 million GF and Health department \$4.68 million federal funds) preparedness for and 5 staff positions mainly for pandemic influenza assisting local health depart- (includes state ments to prepare for the threat support component). of a flu pandemic. Provides for each local health jurisdiction to receive a minimum grant of \$100,000.</p>	<p>Approved as budgeted.</p>	<p>(1) Approved 3 and deleted 2 positions, (2) eliminated \$382,000 contract for techni- cal assistance, (3) increased contract for training local offi- cials by \$48,000, (4) adopted TBL to change minimum county grant to \$150,000, (5) shifted additional \$1.048 million in federal funds to reduce GF costs, (6) adopted TBL requiring local health departments to report expenditure and per- formance outcomes.</p> <p>Total GF savings of \$3.847 million, with total sav- ings (all funds) of \$2.862 million.</p>	<p>Senate. The LAO had initially recommended deletion of all funding and positions. Senate version provides a rea- sonable compromise that substitutes some federal funds from GF and provides additional legislative oversight of these expenditures.</p>
<p>Page 122, Issue 339. Proposal includes Pandemic influenza \$14.294 million (\$13.896 mil- media campaign lion GF and \$398,000 federal funds) for media campaigns, an emergency hotline, and other outreach activities and 5 new staff positions</p>	<p>Rejected Governor's proposal except for \$398,000 in federal funds that partially funds several compo- nents.</p>	<p>Rejected all GF and federal funds for this proposal.</p>	<p>Senate. This action is consistent with a prior action of the Joint Legis- lative Budget Commit- tee and current-year legislation (SB 409, Kehoe) to reject the media campaign pro- posal.</p>
<p>Page 137, Issue 304. No proposal. Infectious Disease Laboratory Infra- structure.</p>	<p>No proposal.</p>	<p>Adopted Budget Bill language to require report to Legislature regarding new public health laboratory training program.</p>	<p>Senate. Provides addi- tional legislative over- sight of these expendi- tures.</p>