

STATE OF CALIFORNIA
Budget Change Proposal - Cover Sheet
 DF-46 (REV 08/15)

Local Year 2016-17	Business Unit 4265	Department Department of Public Health	Priority No.
Budget Request Name 4265-005-DP-2016-GB		Program 4045010 – CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION	Subprogram

Budget Request Description
 California Environmental
 Contaminant Biomonitoring Program

Budget Request Summary

The California Department of Public Health (CDPH), Division of Environmental and Occupational Disease Control requests 2.0 positions and funding for two additional years of \$350,000 from the Toxic Substances Control Account (Fund 0557). These resources will help to provide the consistency and stability needed to continue the legislatively mandated workload of the Biomonitoring program.

Requires Legislation <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Code Section(s) to be Added/Amended/Repealed	
Does this BCP contain information technology (IT) components? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <i>If yes, departmental Chief Information Officer must sign.</i>	Department CIO	Date
For IT requests, specify the date a Special Project Report (SPR) or Feasibility Study Report (FSR) was approved by the Department of Technology, or previously by the Department of Finance. <input type="checkbox"/> FSR <input type="checkbox"/> SPR Project No. Date:		

If proposal affects another department, does other department concur with proposal? Yes No
 Attach comments of affected department, signed and dated by the department director or designee.

Prepared By 	Date 1-6-16	Reviewed By 	Date 1/6/16
Department Director 	Date 1-6-16	Agency Secretary 	Date 1/7/16

Department of Finance Use Only

Additional Review: Capital Outlay ITCU FSCU OSAE CALSTARS Dept. of Technology

BCP Type: Policy Workload Budget per Government Code 13308.05

PPBA 	Date submitted to the Legislature 1/8/2016
---	---

A. Budget Request Summary

The California Department of Public Health (CDPH), Division of Environmental and Occupational Disease Control requests 2.0 positions (set to expire June 30, 2016) and \$350,000 (in 2016-17 and 2017-18) from the Toxic Substances Control Account (Fund 0557). These resources will help the Biomonitoring program to provide consistency and stability and continue the legislatively mandated workload of the program.

B. Background/History

Biomonitoring California was established through Chapter 599, Statutes of 2006 (SB 1379). The Program is a collaborative effort involving CDPH as the designated lead, the Office of Environmental Health Hazard Assessment (OEHHA), and the Department of Toxic Substances Control (DTSC). It receives technical advice and peer review from a Scientific Guidance Panel and input from the public. The content of this Budget Change Proposal (BCP) reflects only the programmatic needs of CDPH.

In addition to the pre-existing 8.0 positions, the program received 8.0 two-year, limited-term positions established with special funds in BCPs approved for fiscal years 2014-15 (2.0 positions) and 2015-16 (6.0 positions). Biomonitoring staff consists of highly specialized analytical chemists and epidemiologists, and it is difficult to recruit and retain skilled and experienced scientists. Ongoing continuity of positions has been valuable for recruitment and retention of these staff in the program.

Biomonitoring California's principal mandates are to: (1) measure and report levels of specific environmental chemicals in blood and urine samples from a representative sample of Californians, (2) conduct community-based biomonitoring studies, and (3) help assess the effectiveness of public health and environmental programs in reducing chemical exposures. Biomonitoring provides unique information on the extent to which people are exposed to a variety of environmental chemicals and on how such exposures may be influenced by factors such as age, gender, ethnicity, diet, occupation, residential location, and use of specific consumer products. This information is essential to inform policy decisions in public health and environmental protection (e.g., the reformulation and enhanced safety of consumer products under the Safer Consumer Product Regulations implemented by DTSC).

Biomonitoring California is funded through five special funds including the Toxic Substances Control Account (TSCA), the Air Pollution Control Fund (APCF), the Department of Pesticide Registration Fund (DPRF), the Childhood Lead Poisoning Prevention Fund (CLPPF), and the Birth Defects Monitoring Fund (BDMF). CDPH has 8.0 permanent staff positions for Biomonitoring California and 8.0 limited-term positions created in BCPs in 2014-15 (2.0 positions ending on June 30, 2016) and 2015-16 (6.0 positions ending on June 30, 2017)¹.

¹ The two-year, limited-term staff positions were approved to offset the reduction in federal funding in the new Cooperative Agreement with CDC.

Resource History
(Dollars in thousands)

Program Budget	2010-11	2011-12	2012-13	2013-14	2014-15
Authorized Expenditures	1,017	1,071	1,078	1,141	1,589
Actual Expenditures	967	1,041	1,078	1,141	1,589
Revenues	N/A	N/A	N/A	N/A	N/A
Authorized Positions	8	8	8	8	10 ¹
Filled Positions	8	8	8	8	10 ¹
Vacancies	0	0	0	0	0

1. The 10.0 positions consist of 8.0 permanent positions and 2.0 limited-term positions.

Table 2. Workload History

Workload Measure	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
LABORATORY OPERATIONS						
New analytical method development & validation	2	2	1	1	1	1
QUALITY ASSURANCE & CONTROL OPERATIONS						
Standard Operating Procedures (SOPs) reviewed	6	8	9	9	10	11
Proficiency testing (rounds)	4	8	8	8	6	6
Staff training / Competency certification	5	6	6	6	4	5
ROUTINE ANALYSES						
Biomonitoring specimens received & tested	455	1,220	1,222	1,330	492	1,000
Panels ¹ in production ²	7	9	10	10	8	9
Analytes ³ in production	35	62	69	69	54	62
EPIDEMIOLOGICAL STUDIES						
Institutional Review Board submissions and approvals	8	10	14	8	14	12
Results packets mailed to biomonitoring participants	N/A	101	379	402	450	300
Study protocols & surveys developed	9	9	4	1	3	4
Scientific Guidance Panel (SGP) meetings	3	3	3	3	3	3
Presentations to SGP	6	6	6	6	8	8
Scientific reports, publications, and presentations	13	25	13	17	12	14
Legislative reports	N/A	1	N/A	1	N/A	1

1. "Panel" is a group of related chemicals that can be analyzed together.

2. "In production" means that the analytical method has been fully developed and validated, and is ready to use for biomonitoring.

3. "Analyte" means a specific chemical or chemical class.

NA = Not applicable

C. State Level Considerations

This proposal is consistent with several priorities of the 2014-2017 CDPH Strategic Map, which sets forth the Department's mission, vision, and the strategic direction that the departmental programs will be following to achieve the overall objective of protecting and improving public health. These priorities include:

B3: Make Information Available, Transparent and Useful

C3: Optimize the Use of Science and Technology to Improve Health

- C5: Enhance Preparedness and Response for Emerging Health Threats
- D: Expand and Strengthen Collaborations and Partnerships
- F: Achieve Health Equity through Public Health Policies and Programs

D. Justification

This proposal is requesting 2.0 positions previously established with special funds in a 2014-15 BCP. This proposal is consistent with Health & Safety Code Section 105440 et seq, as established by Chapter 599, Statutes of 2006.

Biomonitoring staff consists of highly specialized analytical chemists and epidemiologists, and it is extremely difficult to recruit skilled and experienced scientists. Consistency and continuity in staffing is critical for conducting investigations of one or more years in duration. This funding will allow critical projects to proceed, and no statutory change is needed.

The requested positions currently filled include:

- 1.0 Research Scientist II (Epidemiology/ Biostatistics) to conduct field work and perform data analysis and interpretation.
- 1.0 Research Scientist II (Chemical Sciences) to conduct panel analyses for phthalate compounds in urine and to oversee Quality Assurance programs.

An analysis of the workload for each position is provided in Attachment A. Organizational charts are provided in Attachment B.

Without the requested positions and funds, Biomonitoring California will not retain the qualified scientists currently working in those positions. If this BCP is not approved, Biomonitoring California will face challenges in initiating longer-term efforts and certain projects would need to be scaled back.

For example, no new population-based investigations or long-term community studies would be conducted to assess chemical threats to California's vulnerable populations. The State would have limited long-term capacity to assess or prevent exposures to toxic chemicals found in consumer products, the environment and the workplace. Biomonitoring California would also experience delays returning individual results to existing participants and publishing aggregated data, reducing the educational value and public health impact of biomonitoring.

E. Outcomes and Accountability

The CDC Cooperative Agreement requires Biomonitoring California to evaluate program functions and efficiency as part of the scope of work. Biomonitoring California is also required to produce a Legislative Report biennially, including a progress report and a summary of results for ongoing work. The legislatively-mandated Scientific Guidance Panel will continue to provide scientific peer review of all aspects of program implementation, including rigorous review of scientific data used to inform many public and environmental health programs, public health interventions, and policy decisions.

Projected Outcomes

Workload Measure	2015-16	2016-17	2017-18
LABORATORY OPERATIONS			
New analytical method development & validation	1	0	1
QUALITY ASSURANCE & CONTROL OPERATIONS			
Standard Operating Procedures (SOPs) reviewed	10	10	11
Proficiency testing (rounds)	6	8	8
Staff training / Competency certification	5	7	8
ROUTINE ANALYSES			
Biomonitoring specimens received & tested	1,000	1,300	1,700
Panels ¹ in production ²	9	10	10
Analytes ³ in production	62	69	69
EPIDEMIOLOGICAL STUDIES			
Institutional Review Board submissions and approvals	12	12	12
Results packets mailed to biomonitoring participants	300	500	500
Study protocols & surveys developed	4	4	3
Scientific Guidance Panel (SGP) meetings	3	3	3
Presentations to SGP	8	8	8
Scientific reports, publications, and presentations	14	14	14
Legislative reports	1	N/A	1

1. "Panel" is a group of related chemicals that can be analyzed together.

2. "In production" means that the analytical method has been fully developed and validated, and is ready to use for biomonitoring.

3. "Analyte" means a specific chemical or chemical class.

NA = Not applicable

F. Analysis of All Feasible Alternatives

Alternative 1: Authorize 2.0 positions and establish expenditure authority of \$350,000 (in 2016-17 and 2017-18) from the Toxic Substances Control Account (Fund 0557).

Pros:

- Retain its seasoned, skilled scientific staff.
- Initiate new population-based investigations and/or community studies to assess chemical threats to California's vulnerable populations.
- Plan to assess or prevent exposures to toxic chemicals found in consumer products, the environment and the workplace.
- Return individual results to existing participants and publish aggregated data in a timely manner as established by Chapter 599, Statutes of 2006.

Cons:

- Requires a two-year appropriation from the designated special fund to support the 2.0 positions.

Alternative 2: Authorize 2.0 positions and establish 2-year limited-term funding of \$350,000 with General Fund.

Pros:

- Retain its seasoned, skilled scientific staff.
- Initiate new population-based investigations and/or community studies to assess chemical threats to California's vulnerable populations.
- Plan to assess or prevent exposures to toxic chemicals found in consumer products, the environment and the workplace.
- Return individual results to existing participants and publish aggregated data in a timely manner as established by Chapter 599, Statutes of 2006.

Cons:

- Requires an increase in expenditures for the General Fund.
- Creates unnecessary pressure upon the General Fund.

Alternative 3: Provide limited-term funding of \$350,000 from the Toxic Substances Control Account (Fund 0557) and redirect 2.0 existing department vacancies.

Pros:

- Reduces vacancies in CDPH.
- Retain its seasoned, skilled scientific staff.
- Initiate new population-based investigations and/or community studies to assess chemical threats to California's vulnerable populations.
- Plan to assess or prevent exposures to toxic chemicals found in consumer products, the environment and the workplace.
- Return individual results to existing participants and publish aggregated data in a timely manner as established by Chapter 599, Statutes of 2006.

Cons:

- Appropriate vacancies may not exist to redirect to Biomonitoring.
- Requires a two-year continuation of appropriation from the designated special fund to support the 2.0 positions.

G. Implementation Plan

1. Authorize 2.0 positions effective July 1, 2016.
2. Establish 2-year funding from the Toxic Substances Control Account effective July 1, 2016.

H. Supplemental Information

None

I. Recommendation

Approve Alternative 1: Authorize 2.0 positions and 2-year limited-term funding from the Toxic Substances Control Account (Fund 0557) for \$350,000.

Attachment A - Workload Analysis

**California Department of Public Health
Center for Chronic Disease Prevention and Health Promotion
Environmental and Occupational Disease Control
Environmental Health Investigations Branch
California Environmental Contaminant Biomonitoring Program**

**RESEARCH SCIENTIST II (Epi/Biostat)
1.0 Position**

Activity	Number of Items	Average Hours per Item	Total Annual Hours
Develop strategies and protocols to identify and recruit study participants who represent the statewide population. Conduct data collection, analysis, and interpretation; generate reports, coordinate data analysis and special studies with other organizations and researchers.	20	36	720
Review and perform QA/QC analysis of data, statistical applications, data entry, and other technical forms of data management to maintain internal quality and consistency.	20	12	240
Coordinate field operations protocol development, including managing external contract involving field operations.	18	10	180
Prepare proposals/grants for external funding; coordinate with other organizations and researchers.	8	20	160
In collaboration with other staff, prepare, revise, and refine the multi-year, multi-agency Biomonitoring California (BC) program plan, including program goals, guidelines, priorities, and research strategies.	1	40	40
Develop public outreach and education materials (including website materials and text), prepare for and conduct focus groups and other public meetings for prospective BC participants and other interested groups.	24	10	240
Represent CDPH in meetings and interactions with staff from other institutions, state and federal agencies involved with biomonitoring.	25	1	25
Prepare materials for Institutional Review Board evaluation and approval.	6	10	60
Participate in regular program staff meetings.	90	1.5	135
Total hours for workload projected for this classification			1,800
1,800 hours = 1 Position			
Actual number of Positions requested			1.0

Attachment A - Workload Analysis

**Center for Chronic Disease Prevention and Health Promotion
Environmental and Occupational Disease Control
Environmental Health Laboratory Branch
California Environmental Contaminant Biomonitoring Program**

**RESEARCH SCIENTIST II (Chemical Sciences)
1.0 Position**

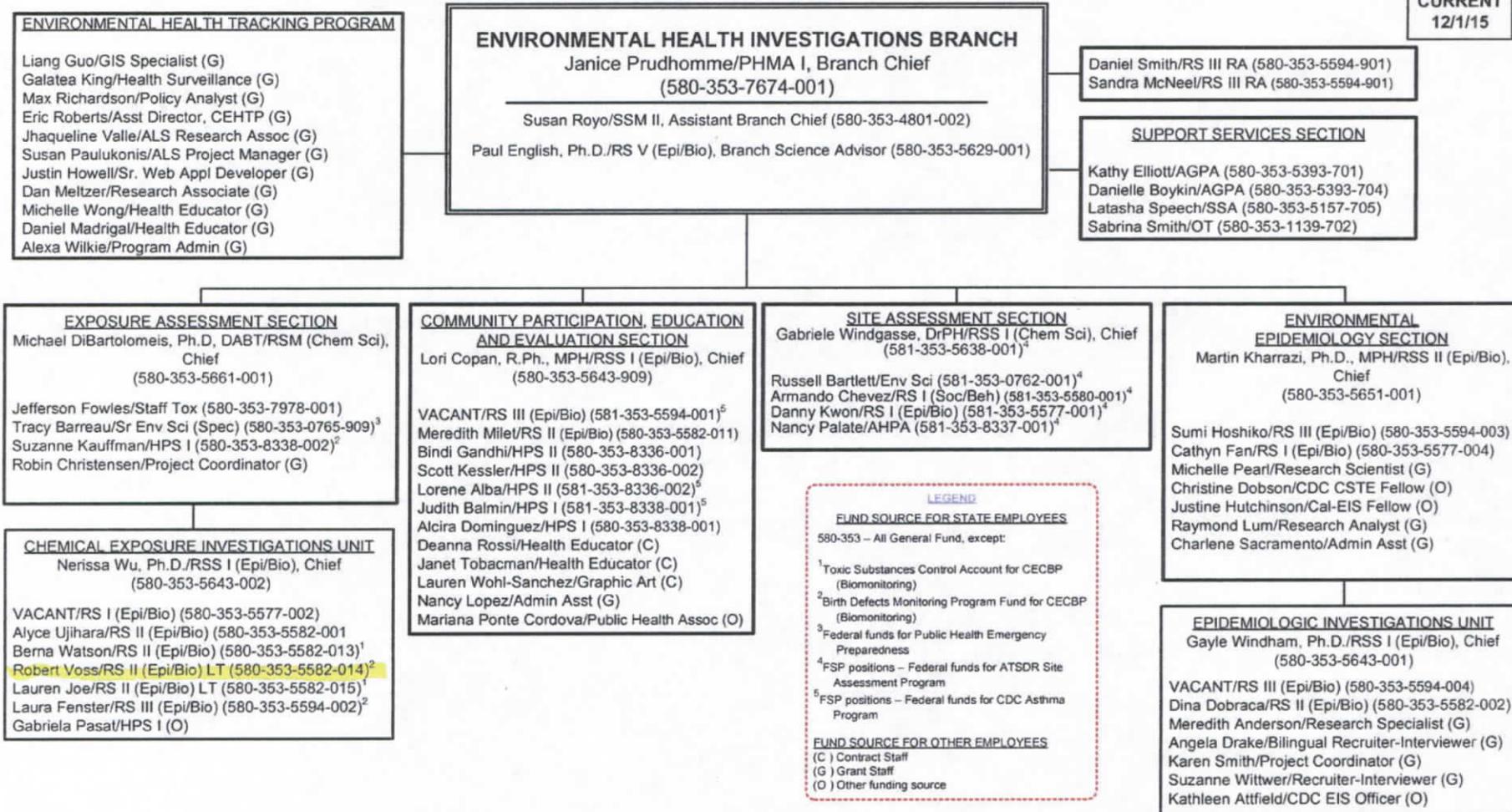
Activity	Number of Items	Average Hours per Item	Total Annual Hours
Monitor and document the program's compliance with its Quality Assurance (QA) program, and clinical and environmental regulatory requirements. Ensure the integrity of testing procedures and results, and the long-term preservation of specimens. Oversee periodic reviews and the generation of quarterly and yearly summary reports.	4	200	800
Assist analysts in developing standardized protocols for material receipt and inventory control, specimen collection, receipt and storage, analytical procedures, and for report generation, data archiving, personnel training, and safety.	50	8	400
Assist in modifications to and upgrades of the Laboratory Information Management System (LIMS).	8	25	200
Conduct complex quality control studies to investigate especially difficult analytical testing problems involving quality control failures, and develop corrective actions. Validate proposed improvements, and recommend detailed changes to standard operating procedures.	10	15	150
Conduct data quality assurance reviews and generate QA review reports. Coordinate laboratory performance test (PT) and interpret PT test results. Prepare laboratory audits and performance evaluations.	20	10	200
Attend regular staff meetings and required trainings on laboratory health & safety, etc.	50	1	50
Total hours for workload projected for this classification			1,800
1,800 hours = 1 Position			
Actual number of Positions requested			1.0



California Department of Public Health
Center for Chronic Disease Prevention and Health Promotion
 DIVISION OF ENVIRONMENTAL AND OCCUPATIONAL DISEASE CONTROL
 ENVIRONMENTAL HEALTH INVESTIGATIONS BRANCH



CURRENT
12/1/15

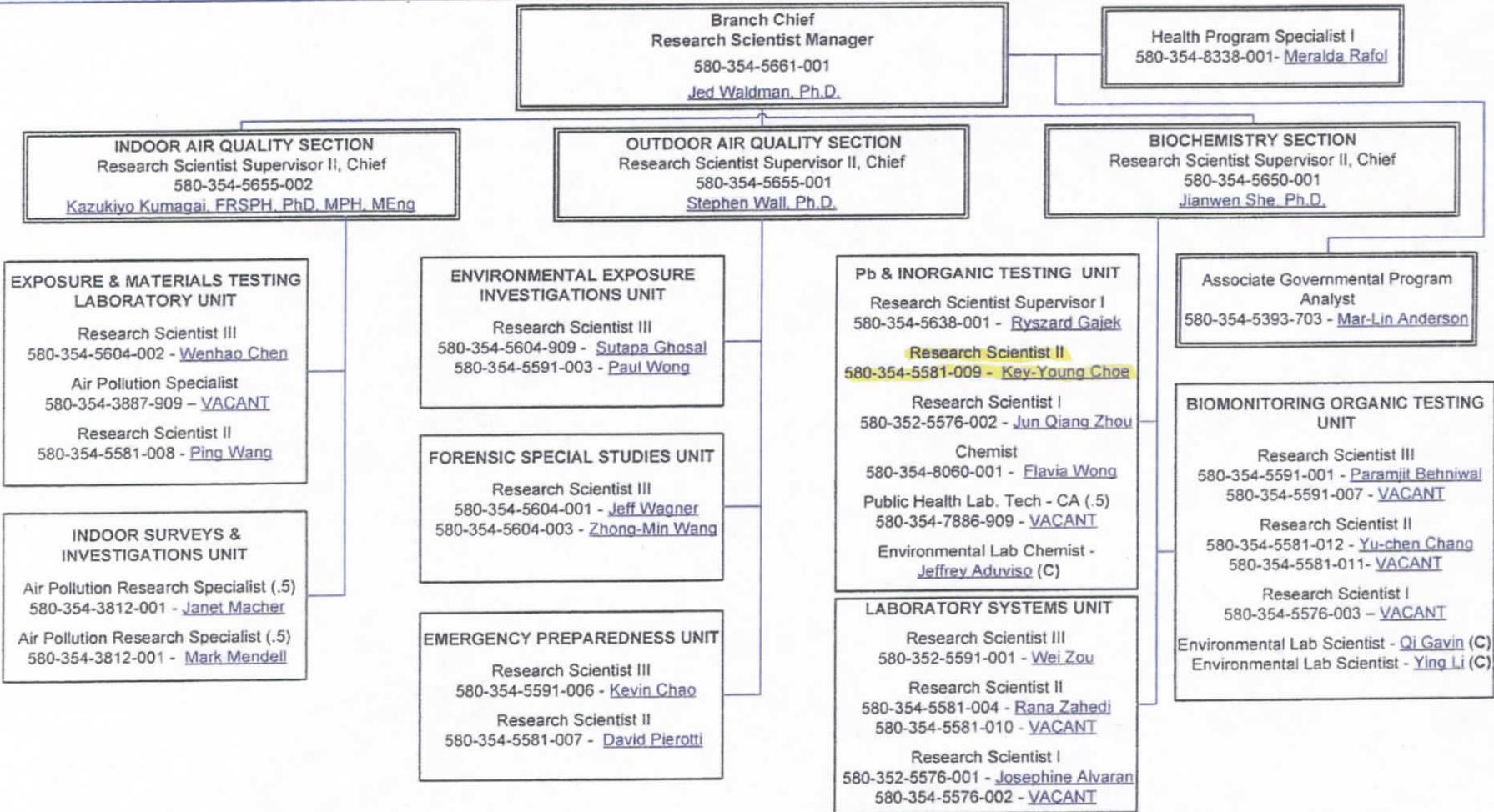


Richard Kreutzer, M.D., Chief
 Division of Environmental & Occupational Disease Control

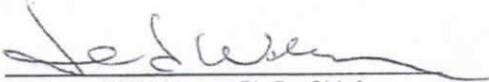
VACANT, Chief
 Environmental Health Investigations Branch

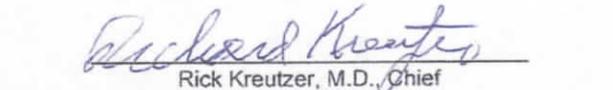


California Department of Public Health
Center for Chronic Disease Prevention and Health Promotion
DIVISION OF ENVIRONMENTAL AND OCCUPATIONAL DISEASE CONTROL
ENVIRONMENTAL HEALTH LABORATORY BRANCH



Positions are State Positions except for those indicated below.


 Jed Waldman, Ph.D., Chief
 Environmental Health Laboratory Branch


 Rick Kreutzer, M.D., Chief
 Division of Environmental and Occupational Disease Control

July 10, 2015

BCP Fiscal Detail Sheet

BCP Title: Limited-term funding for the California Environmental Contaminant Biomonitoring Program

DP Name: 4265-005-BCP-DP-2016-GB

Budget Request Summary

	FY16					
	CY	BY	BY+1	BY+2	BY+3	BY+4
Positions - Permanent	0.0	2.0	2.0	2.0	2.0	2.0
Total Positions	0.0	2.0	2.0	2.0	2.0	2.0
Salaries and Wages						
Earnings - Permanent	0	148	148	0	0	0
Total Salaries and Wages	\$0	\$148	\$148	\$0	\$0	\$0
Total Staff Benefits	0	72	72	0	0	0
Total Personal Services	\$0	\$220	\$220	\$0	\$0	\$0
Operating Expenses and Equipment						
5301 - General Expense	0	11	11	0	0	0
5302 - Printing	0	4	4	0	0	0
5304 - Communications	0	3	3	0	0	0
5320 - Travel: In-State	0	2	2	0	0	0
5322 - Training	0	2	2	0	0	0
5324 - Facilities Operation	0	21	21	0	0	0
5340 - Consulting and Professional Services -	0	25	25	0	0	0
5344 - Consolidated Data Centers	0	1	1	0	0	0
539X - Other	0	61	61	0	0	0
Total Operating Expenses and Equipment	\$0	\$130	\$130	\$0	\$0	\$0
Total Budget Request	\$0	\$350	\$350	\$0	\$0	\$0

Fund Summary

Fund Source - State Operations						
0557 - Toxic Substances Control Account	0	350	350	0	0	0
Total State Operations Expenditures	\$0	\$350	\$350	\$0	\$0	\$0
Total All Funds	\$0	\$350	\$350	\$0	\$0	\$0

Program Summary

Program Funding						
4045010 - Chronic Disease Prevention and Health	0	350	350	0	0	0
Total All Programs	\$0	\$350	\$350	\$0	\$0	\$0