



**May Revision Highlights
Fiscal Year 2021-22**

California Department of Public Health

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May 14, 2021

CALIFORNIA DEPARTMENT OF PUBLIC HEALTH PROGRAM OVERVIEW

The mission of the California Department of Public Health (Public Health), a nationally accredited public health department, is to optimize the health and well-being of the people in California, primarily through population-based programs, strategies, and initiatives.

Public Health's core activities are:

- Protecting the public from communicable diseases.
- Protecting the public from unhealthy and unsafe environments.
- Reducing the risk of disease, disability, and premature death; and reducing health disparities.
- Preparing for and responding to public health emergencies.
- Producing and disseminating data to evaluate population health status, inform people, institutions and communities; and to guide public health strategies, programs, and actions.
- Promoting healthy lifestyles for individuals and families in their communities and workplaces.
- Providing access to quality, population-based health services.

Public Health is comprised of six Centers, which are: the Center for Healthy Communities, the Center for Infectious Diseases, the Center for Family Health, the Center for Environmental Health, the Center for Health Care Quality, and the Center for Health Statistics and Informatics. In addition, Public Health has the Emergency Preparedness Office, the Office of Communications, the Office of Health Equity, the Office of Quality Performance and Accreditation, the Office of State Public Health Laboratory Director, the Office of Legislative and Governmental Affairs, and the Administration Division.

GENERAL BUDGET OVERVIEW

Public Health's budget supports activities and services that reinforce the State's commitment to the health and well-being of all Californians. For 2021-22, the May Revision Budget provides \$4.6 billion for the support of Public Health programs and services, an increase of 8.51 percent from the 2021-22 Governor's Budget. Of the amount approved, \$2.2 billion is for State Operations and \$2.4 billion is for Local Assistance. The budget affirms Public Health's commitment to address the public health needs of Californians.

Total Department Budget

Dollars in thousands*

Fund Source	2020-21 Enacted Budget	2021-22 Governor's Budget	2021-22 May Revision	% Change from 2021-22 Governor's Budget
General Fund	\$214,075	\$1,058,070	\$1,334,758	26.15%
Federal Funds	\$1,410,743	\$1,587,791	\$1,640,737	3.33%
Special Funds & Reimbursements	\$1,557,786	\$1,595,717	\$1,627,057	1.96%
Total Funds	\$3,182,604	\$4,241,578	\$4,602,552	8.51%

The charts below and the narrative that follows describe the specific budget adjustments.

State Operations

Dollars in thousands*

State Operations by Program

Program Title	Program	2020-21 Enacted Budget	2021-22 Governor's Budget	2021-22 May Revision	% Change from 2021-22 Governor's Budget
Public Health Emergency Preparedness	4040	\$34,000	\$855,253	\$1,117,635	30.68%
Public and Environmental Health	4045	\$686,953	\$624,823	\$660,033	5.64%
Licensing and Certification	4050	\$363,570	\$403,422	\$403,560	0.03%
Administration	9900100	\$54,308	\$55,483	\$55,483	0.00%
Distributed Administration	9900200	(\$54,308)	(\$55,483)	(\$55,483)	0.00%
Total State Operations		\$1,084,523	\$1,883,498	\$2,181,228	15.81%

* Numbers may not add or match to other statements due to rounding of budget detail.

State Operations by Fund Source

Fund Source	2020-21 Enacted Budget	2021-22 Governor's Budget	2021-22 May Revision	% Change from 2021-22 Governor's Budget
General Fund	\$114,104	\$947,899	\$1,222,462	28.97%
Federal Fund	\$314,750	\$319,675	\$319,675	0.00%
Special Funds & Reimbursements	\$655,669	\$615,924	\$639,091	3.76%
Total State Operations	\$1,084,523	\$1,883,498	\$2,181,228	15.81%

Local Assistance

Dollars in thousands*

Local Assistance by Program

Program Title	Program	2020-21 Enacted Budget	2021-22 Governor's Budget	2021-22 May Revision	% Change from 2021-22 Governor's Budget
Public Health Emergency Preparedness	4040	\$57,555	\$57,555	\$57,555	0.00%
Public and Environmental Health	4045	\$2,031,155	\$2,293,637	\$2,356,881	2.76%
Licensing and Certification	4050	\$9,371	\$6,888	\$6,888	0.00%
Total Local Assistance		\$2,098,081	\$2,358,080	\$2,421,324	2.68%

Local Assistance by Fund Source

Fund Source	2020-21 Enacted Budget	2021-22 Governor's Budget	2021-22 May Revision	% Change from 2021-22 Governor's Budget
General Fund	\$99,971	\$110,171	\$112,296	1.93%
Federal Fund	\$1,095,993	\$1,268,116	\$1,321,062	4.18%
Special Funds & Reimbursements	\$902,117	\$979,793	\$987,966	0.83%
Total Local Assistance	\$2,098,081	\$2,358,080	\$2,421,324	2.68%

PROGRAMMATIC ADJUSTMENTS

The specific adjustments listed below reflect the major budgetary changes since the Governor's Budget. The major changes include Budget Change Proposals and May Estimates.

References to "GF" are to the General Fund; "OF" refers to Other Funds including Special Funds, Federal Funds, and Reimbursements; and "TF" represents Total Funds.

I. Public Health Emergency Preparedness Program

This program is responsible for overall statewide planning and preparedness for public health disasters and emergencies, distributing and monitoring funding for disaster planning at the local level, operating the Medical Health Coordination Center (MHCC), developing and maintaining a standard public health and medical emergency management system for local and state entities, and planning for the strategic national stockpile. This program is also responsible for recovery and resiliency initiatives within communities following a disaster and providing technical support to local preparedness efforts. Major budget adjustments include:

COVID-19 Direct Response Expenditures

\$259,382,000 GF
\$259,382,000 TF

The May Revision reflects an increase of \$259.4 million from the Governor's Budget Request (totaling \$1.1 billion in 2021-22) in General Fund (Fund 0001), State Operations expenditure authority to support emergency response activities to address the COVID-19 pandemic.

Resources for COVID-19 Pandemic Response External Challenges

\$6,000,000 GF
\$6,000,000 TF

The May Revision reflects an increase of \$6 million in expenditure authority from the General Fund (Fund 0001) in State Operations to support external challenges related to the state's COVID-19 pandemic response.

II. Center for Healthy Communities

This Center works to prevent and control chronic diseases such as cancer, cardiovascular diseases, asthma, and diabetes; to reduce the prevalence of obesity; to reduce tobacco use; to improve oral health through prevention, education, and community efforts; to provide training programs for the public health workforce; to prevent and control injuries, violence, deaths, and diseases related to behavioral, environmental, and occupational factors; to promote and support safe and healthy environments in communities and workplaces; and to prevent substance and gambling addiction and treat gambling disorder. This Center includes the California Tobacco Control Branch, Childhood Lead Poisoning Prevention Branch, Chronic Disease Control Branch, Chronic

Disease Surveillance and Research Branch, Environmental Health Laboratory Branch, Environmental Health Investigations Branch, Nutrition Education and Obesity Prevention Branch, Occupational Health Branch, Injury and Violence Prevention Branch, Substance and Addiction Prevention Branch, and the Office of Oral Health. Major budget adjustments include:

Cosmetic Fragrance and Flavor Ingredient Right to Know Act of 2020 Implementation (SB 312)

\$26,000 GF
\$26,000 TF

The May Revision reflects an increase of \$26,000 General Fund (0001) for costs associated with changes, maintenance and operation of an existing database needed to accommodate the mandates of Senate Bill 312.

Establishing Office of Suicide Prevention

\$780,000GF
\$780,000 TF

The May Revision reflects an increase of \$780,000 General Fund (0001) and 5.0 positions to establish and administer an Office of Suicide Prevention as authorized by Assembly Bill 2112.

Support for Alzheimer's Disease Awareness, Research and Training

\$7,500,000GF
\$7,500,000 TF

The May Revision reflects a one-time increase of \$7.5 million in General Fund (Fund 0001) expenditure authority from the Governor's Budget, including \$5.4 million in State Operations and \$2.1 million in Local Assistance. The total 2021-22 request for Support for Alzheimer's Disease Awareness, Research, and Training is \$24.5 million. This increase includes \$5 million for the public awareness campaign and \$2.5 million for the standard of care model.

Proposition 99 Health Education Account

\$0 GF
\$18,064,000 TF

The May Revision reflects an increase of \$18.1 million in Proposition 99 Health Education Account (Fund 0231) expenditure authority from the Governor's Budget as a result of updated Proposition 99 revenue projections; total 2021-22 requested expenditure authority is \$53.9 million. The increase includes \$2.5 million in State Administration, \$11.8 million in Media Campaign, \$5 million for Evaluation, and a decrease of \$1.2 million in the Tobacco Education and Research Oversight Committee (TEROC) Evaluations. The revenues are used for programs associated with prevention and reduction of tobacco use, primarily among children, through school and community health education programs.

Proposition 99 Research Account

\$0 GF
\$767,000 TF

The May Revision reflects an increase of \$767,000 in Proposition 99 Research Account (Fund 0234) expenditure authority from the Governor's Budget as a result of updated Proposition 99 revenue projections; total 2021-22 requested expenditure authority is \$4.2 million. The increase includes \$1,414,000 in External Contracts and a decrease of \$647,000 in State Administration. The revenues are used for tobacco-related disease research.

Proposition 99 Unallocated Account

\$0 GF
\$651,000 TF

The May Revision reflects an increase of \$651,000 in Proposition 99 Unallocated Account (Fund 0236) expenditure authority from the Governor's Budget as a result of updated Proposition 99 revenue projections; total 2021-22 requested expenditure authority is \$2.5 million. The increase includes \$278,000 in State Administration, \$206,000 in External Contracts and \$167,000 for the California Health Interview Survey. The revenues are used to support tobacco education, tobacco prevention efforts, tobacco-related programs, tobacco-related healthcare services, environmental protection, and recreational resources.

III. Center for Infectious Diseases

This Center's programs work to prevent and control infectious diseases such as HIV/AIDS, viral hepatitis, influenza and other vaccine preventable illnesses, tuberculosis, emerging infections, vector-borne diseases, sexually transmitted diseases, infant botulism, and foodborne illnesses. This Center includes the Division of Communicable Disease Control, Office of AIDS, Office of Binational Border Health, and Office of Refugee Health. Major budget adjustments include:

2020-21 Budget Adjustments

AIDS Drug Assistance Program (ADAP) Estimate

\$0 GF
-\$11,872,000 TF

The May Revision Estimate reflects an overall decrease of \$11.9 million in ADAP expenditure authority in Local Assistance; 2020-21 expenditure authority totals \$455.5 million. This is due to a decrease of \$15.7 million in the ADAP Rebate Fund (Fund 3080) and an increase of \$3.8 million in the Federal Trust Fund (Fund 0890). The overall decrease is primarily due to lower projected medication expenditures for medication-only clients. Specifically, costs associated with enrolling and maintaining clients in ADAP and Pre-exposure Prophylaxis Assistance Program (PrEP-AP).

2021-22 Budget Adjustments

ADAP Estimate

\$0GF
-\$13,927,000 TF

The May Revision Estimate reflects a decrease of \$13.9 million in ADAP expenditure authority in Local Assistance from the Governor's Budget; total 2021-22 requested expenditure authority is \$489.5 million. The decrease is primarily due to lower projected medication expenditures for medication-only clients. Specifically, costs associated with enrolling and maintaining clients in ADAP and Pre-exposure Prophylaxis Assistance Program (PrEP-AP).

Pandemic Response Review

\$3,000,000 GF
\$3,000,000 TF

The May Revision Estimate reflects a one-time increase of \$3 million in General Fund expenditure authority to conduct a review of public health infrastructure needs. The review would assess the state's public health response and the root causes of the disparities and inequities experienced by those disproportionately impacted by COVID-19. This review would assess lessons learned and identify programmatic gaps that will be used to inform and develop a proposal for the Governor's 2022-23 Budget.

IV. Center for Family Health

This Center focuses on improving health and birth outcomes and reducing health disparities for families, including women of reproductive age, pregnant and breastfeeding women, infants, children, and adolescents. This Center includes the Maternal, Child and Adolescent Health Program (MCAH), the Genetic Disease Screening Program (GDSP) and the Women, Infants, and Children Special Supplemental Nutrition Program (WIC). Major budget adjustments include:

2020-21 Budget Adjustments

WIC Program Estimate

\$0 GF
\$11,584,000 TF

The May Revision reflects an increase of \$11.6 million in Local Assistance expenditure authority; total 2020-21 expenditure authority is \$1,148.9 million. This increase includes \$4.4 million in the Federal Trust Fund (Fund 0890) and an increase of \$7.2 million in the WIC Manufacturer Rebate Fund (Fund 3023). This increase is the result of an increase in food expenditures due to growth in participation and higher inflation and cash value benefit amounts for fruits and vegetables. The WIC program provides nutrition services and food assistance for pregnant, breastfeeding, and non-breastfeeding women, infants, and children up to age five who are at nutritional risk.

GDSP Estimate

\$0 GF
\$1,042,000 TF

The May Revision reflects an increase of \$1.0 million in Local Assistance expenditure authority from the Genetic Disease Testing Fund (Fund 0203); total 2020-21 requested expenditure authority is \$140.5 million. This increase is attributed to a \$1.3 million technical adjustment and a decrease of \$263,000 expenditure authority in Local Assistance resulting from an overall decrease in the projection of live births from the Department of Finance. The funds are used for two distinct programs: The Newborn Screening Program (NBS) and the Prenatal Screening Program (PNS). NBS is a mandatory program that screens all infants born in California for genetic diseases. PNS is an opt-in program for women who desire to participate.

2021-22 Budget Adjustments

WIC Program Estimate

\$0 GF
\$68,443,000 TF

The May Revision reflects an increase of \$68.4 million expenditure authority in Local Assistance from the Governor's Budget; total 2021-22 requested expenditure authority is \$1.25 billion. The increase includes an additional \$52.9 million from the Federal Trust Fund (Fund 0890) and an increase of \$15.5 million in the WIC Manufacturer Rebate Fund (Fund 3023). The total net increase is due to higher inflation and cash value benefit amounts for fruits and vegetables.

GDSP Estimate

\$0 GF
-\$230,000 TF

The May Revision reflects a decrease of \$230,000 in Genetic Disease Testing Fund (Fund 0203) expenditure authority for Local Assistance from the Governor's Budget; total 2021-22 requested expenditure authority is \$145.7 million. This decrease is attributed to a \$624,000 technical adjustment and an increase of \$394,000 expenditure authority in Local Assistance due to contract rate increases.

Books for Low-Income Children

\$0 GF
\$0 TF

The May Revision reflects a shift of \$5.0 million in expenditure authority in State Operations to Local Assistance from the General Fund (Fund 0001). The proposal will provide books to low-income children to improve child development and literacy.

V. Center for Health Statistics and Informatics

This Center works to improve the public's health by managing information systems and facilitating the collection, validation, analysis, and dissemination of health statistics and demographic information on the California population. This Center includes Vital Records, Vital Statistics, and Public Health Informatics. There are no major budget adjustments.

VI. Center for Environmental Health

This Center works to protect and improve the health of all California residents by utilizing investigation, inspection, laboratory, technical assistance, regulatory and/or emergency response activities in order to improve the safety of food, drugs, medical devices, and manufactured cannabis products; conduct underage tobacco enforcement; oversee the use of radiation and radioactive materials; regulate medical waste; and conduct other environmental management programs. The Center includes the Division of Food, Drug, and Cannabis Safety, and the Division of Radiation Safety and Environmental Management. There are no major budget adjustments.

VII. Center for Health Care Quality

This Center regulates the quality of care in public and private health facilities, clinics, and agencies throughout the state; licenses nursing home administrators, and certifies nurse assistants, home health aides, and hemodialysis technicians; and oversees the prevention, surveillance, and reporting of healthcare-associated infections in California's general acute care hospitals. There are no major budget adjustments.

VIII. Laboratory Field Services Branch

This Branch is the primary link between the health of California residents and accurate and reliable clinical laboratory testing, as well as safe and reliable blood, tissue, and biologics products. The Branch provides oversight for clinical and public health laboratory operations and clinical and public health laboratory personnel and is responsible for issuing licenses and certificates. The Branch also oversees the operations of blood and tissue banks and biologics production facilities. There are no major budget adjustments.

IX. Office of Health Equity

The Office of Health Equity provides a key leadership role in advancing physical and mental health equity in California. The Office works with communities and across sectors to address the root causes of health inequities including climate change and racial injustice, and to embed health and equity considerations into the decision-making process. The Office has played a critical role in centering equity and those disproportionately impacted by the COVID-19 pandemic, which will also help to firmly establish a health equity lens for future public health challenges. A major budget adjustment includes:

Addressing Behavioral Health Impacts of COVID-19 for Children and Youth: Public Education and Change Campaign

10.0 Positions

\$0 GF

\$5,000,000 TF

The May Revision reflects an increase of 10.0 positions and \$5.0 million State Operations expenditure authority from the Coronavirus Fiscal Recovery Fund (Fund 8506) in 2021-22. The May Revision also includes an additional \$95 million State Operations expenditure authority from the General Fund spread across the subsequent four years, for a total request of \$100 million. The resources will be used for public education and social change campaigns that will raise behavioral health literacy of California's children and youth; normalize and support the prevention and early intervention of mental health and substance use challenges; provide education on how to recognize the early signs and symptoms of distress and where to turn to ask for help; and empower children and youth to take charge of their mental health and wellness.