



**Governor's Budget Highlights
Fiscal Year 2024-25**

California Department of Public Health

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CALIFORNIA DEPARTMENT OF PUBLIC HEALTH PROGRAM OVERVIEW

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

CDPH'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; and
- Providing access to quality, population-based health services.

CDPH is comprised of eight Centers: the Center for Preparedness and Response, 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, the Center for Laboratory Sciences, and the Center for Health Statistics and Informatics.

In addition, within CDPH are: the Director's Office, the Office of Communications, the Office of Compliance, the Office of Legal Services, the Office of Policy and Planning, the Office of Health Equity, the Office of Professional Development and Engagement, the Office of Legislative and Governmental Affairs, the California Conference of Local Health Officers, the Information Technology Services Division, and the Administration and Human Resources Divisions.

GENERAL BUDGET OVERVIEW

CDPH's budget supports activities and services that reinforce the state's commitment to the health and well-being of all Californians. For 2024-25, the Governor's Budget provides \$5 billion for the support of CDPH's programs and services, a decrease of 10.2 percent from the 2023-24 Enacted Budget.

Of the total Governor's Budget proposal, \$1.8 billion is for State Operations and \$3.1 billion is for Local Assistance. The budget affirms CDPH's commitment to address the public health needs of Californians.

Total Departmental Budget at
2024-25 Governor's Budget
Dollars in thousands*

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

Fund Source	2023-24 Enacted Budget	2023-24 Revised Budget	2024-25 Governor's Budget	% Change from 2023-24 Enacted Budget
General Fund	\$997,168	\$1,507,755	\$815,317	-18.2%
Federal Funds	\$2,249,494	\$2,301,540	\$2,200,573	-2.2%
Special Funds & Reimbursements	\$2,288,817	\$2,393,217	\$1,955,278	-14.6%
Total Funds	\$5,535,479	\$6,202,512	\$4,971,168	-10.2%

* Amounts do not include loan from the ADAP Rebate Fund to the General Fund.

State Operations
Dollars in thousands*

State Operations by Program

State Operations by Program					
Program Title	Program	2023-24 Enacted Budget	2023-24 Revised Budget	2024-25 Governor's Budget	% Change from 2023-24 Enacted Budget
Public Health Emergency Preparedness	4040	\$138,752	\$286,121	\$87,895	-36.7%
Public and Environmental Health	4045	\$1,394,707	\$1,678,566	\$1,247,558	-10.6%
Licensing and Certification	4050	\$488,421	\$515,490	\$501,008	2.6%
Administration	9900100	\$105,892	\$107,542	\$106,315	0.4%
Distributed Administration	9900200	- \$105,892	- \$107,542	- \$106,315	-0.4%
Total State Operations		\$2,021,880	\$2,480,177	\$1,836,461	-9.2%

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

State Operations by Fund Source

State Operations by Fund Source				
Fund Source	2023-24 Enacted Budget	2023-24 Revised Budget	2024-25 Governor's Budget	% Change from 2023-24 Enacted Budget
General Fund	\$615,847	\$870,569	\$442,883	-28.1%
Federal Fund	\$505,878	\$516,877	\$491,593	-2.8%
Special Funds & Reimbursements	\$900,155	\$1,092,731	\$901,985	0.2%
Total State Operations	\$2,021,880	\$2,480,177	\$1,836,461	-9.2%

Local Assistance

Dollars in thousands*

Local Assistance by Program

Local Assistance by Program					
Program Title	Program	2023-24 Enacted Budget	2023-24 Revised Budget	2024-25 Governor's Budget	% Change from 2023- 24 Enacted Budget
Public Health Emergency Preparedness	4040	\$166,821	\$166,821	\$166,821	0.0%
Public and Environmental Health	4045	\$3,341,158	\$3,549,894	\$2,962,266	-11.3%
Licensing and Certification	4050	\$5,620	\$5,620	\$5,620	0.0%
Total Local Assistance		\$3,513,599	\$3,722,335	\$3,134,707	-10.8%

* Amounts do not include loan from the ADAP Rebate Fund to the General Fund.

Local Assistance by Fund Source

Local Assistance by Fund Source				
Fund Source	2023-24 Enacted Budget	2023-24 Revised Budget	2024-25 Governor's Budget	% Change from 2023-24 Enacted Budget
General Fund	\$381,321	\$637,186	\$372,434	-2.3%
Federal Fund	\$1,743,616	\$1,784,663	\$1,708,980	-2.0%
Special Funds & Reimbursements	\$1,388,662	\$1,300,486	\$1,053,293	-24.2%
Total Local Assistance	\$3,513,599	\$3,722,335	\$3,134,707	-10.8%

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

** Amounts do not include loan from the ADAP Rebate Fund to the General Fund.

PROGRAMMATIC ADJUSTMENTS

The specific adjustments listed below reflect the major budgetary changes since the passage of the 2023 Budget Act. The major changes include Budget Change Proposals and November 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. All values are listed in whole dollars.

I. Center for Preparedness and Response

The Preparedness and Response program is responsible for overall statewide planning, preparedness and response for public health disasters and emergencies, distributing and monitoring funding for disaster planning at the local level, funding resource allocation and management during an emergency, operating the Medical Health Coordination Center, 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. There are no major budget adjustments.

II. Center for Healthy Communities

The Healthy Communities program 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 program includes the California Tobacco Prevention Program, Childhood Lead Poisoning Prevention Branch, Chronic Disease Control Branch, Chronic Disease Surveillance and Research Branch, Environmental Health Laboratory Branch, Environmental Health Investigations Branch, Nutrition and Physical Activity Branch, Occupational Health Branch, Injury and Violence Prevention Branch, Substance and Addiction Prevention Branch, Office of School Health, Office of Suicide Prevention, Office of Problem Gambling, and the Office of Oral Health. Major budget adjustments include:

2023-24 Budget Adjustments

Clinical Dental Rotations Fund Shift

-\$9,700,000 TF
-\$9,700,000 GF

The Governor's Budget reflects a decrease of \$9,700,000 in the General Fund (GF) for clinical dental rotations. These funds will be shifted to the Proposition 56 State Dental Program Account (Fund 3307).

2024-25 Budget Adjustments

Office of Problem Gambling Community-Based Organization Grants

\$200,000 TF

\$200,000 OF

The Governor's Budget reflects an increase of \$200,000 in the Gambling Addiction Program Fund (Fund 3110) to expand services and provide community grants to expand prevention and treatment services to priority populations.

Clinical Dental Rotations Fund Shift

\$9,700,000 TF

\$9,700,000 OF

The Governor's Budget reflects an increase of \$9,700,000 in the State Dental Program Account (Fund 3307) for clinical dental rotations as these activities are consistent with the Proposition 56 State Dental Program Account's allowable activities. These funds were shifted from the General Fund (GF).

Proposition 99 Health Education Account

-\$3,952,000 TF

-\$3,952,000 OF

The Governor's Budget reflects a decrease of \$3,952,000 in Proposition 99 Health Education Account (Fund 0231), including a decrease of \$1,978,000 in State Operations and a decrease of \$1,974,000 in Local Assistance as a result of the updated Proposition 99 revenue projections. The decrease includes \$9,000 in State Administration, \$1,974,000 in Competitive Grants (Local Assistance), \$1,324,000 in Evaluation, and \$1,146,000 in Media Campaign and is offset by an increase of \$501,000 in Competitive Grants (State Operations). The revenues support a comprehensive statewide tobacco control program and reducing illness and premature death attributable to the use of tobacco products. The funds are provided to state and local government agencies, tribes, universities, colleges, community-based organizations, and other qualified agencies for the implementation, evaluation, and dissemination of evidence-based health promotion and health communication activities.

Proposition 99 Research Account

-\$271,000 TF

-\$271,000 OF

The Governor's Budget reflects a decrease of \$271,000 in Proposition 99 Research Account (Fund 0234) for State Operations in State Administration as a result of updated Proposition 99 revenue projections. The revenues are used for tobacco-related disease research.

Proposition 99 Unallocated Account

\$88,000 TF
\$88,000 OF

The Governor's Budget reflects an increase of \$88,000 in Proposition 99 Unallocated Account (Fund 0236) State Operations as a result of updated Proposition 99 revenue projections. The increase includes \$53,000 in State Administration and \$165,000 for the California Health Interview Survey and is offset by a decrease of \$130,000 for External Contracts. The revenues are used to support tobacco education, tobacco prevention efforts, tobacco-related programs, tobacco-related healthcare services, environmental protection, and recreational resources.

Proposition 56 State Dental Program Account

-\$7,554,000 TF
-\$7,554,000 OF

The Governor's Budget reflects a decrease of \$7,554,000 in State Dental Program Account (Fund 3307), including a decrease of \$1,834,000 in State Operations and a decrease of \$5,720,000 in Local Assistance as a result of updated Proposition 56 revenue projections. The funds are used for the state dental program for the purpose and goal of educating about, preventing, and treating dental disease, including dental diseases caused by use of cigarettes and other tobacco products.

Proposition 56 Tobacco Prevention and Control Programs Account

\$15,450,000 TF
\$15,450,000 OF

The Governor's Budget reflects an increase of \$15,450,000 in Tobacco Prevention and Control Programs Account (Fund 3322). This is an increase of \$4,716,000 in State Operations and an increase of \$10,734,000 in Local Assistance as a result of updated Proposition 56 revenue projections. The increase includes \$1,139,000 in Media Campaign, \$14,665,000 in Competitive Grants (Local Assistance), \$1,896,000 in State Administration, \$1,657,000 in Evaluation, and \$24,000 in Competitive Grants and is offset by a decrease of \$3,931,000 in Local Lead Agencies. The revenues are used for a comprehensive statewide tobacco control program and reducing illness and premature death attributable to the use of tobacco products. The funds are provided to state and local government agencies, tribes, universities, colleges, community-based organizations, and other qualified agencies for the implementation, evaluation, and dissemination of evidence-based health promotion and health communication activities.

III. Center for Infectious Diseases

The Infectious Diseases program works to prevent and control infectious diseases such as: Human Immunodeficiency Virus HIV/Acquired Immunodeficiency Syndrome AIDS, COVID-19, viral hepatitis, influenza and other vaccine-preventable illnesses, sexually transmitted diseases, tuberculosis, emerging infections, and foodborne illnesses. This program includes the Division of Communicable Disease Control, the Office of AIDS, the Office of Binational Border Health, the Office of Refugee Health, the Office of Guidance and Policy, and the Office of Infectious Disease Preparedness and Response. Major budget adjustments include:

2023-24 Budget Adjustments

ADAP Estimate

- \$44,118,000 TF
- \$44,118,000 OF

The Governor's Budget reflects a decrease of \$44.1 million in Local Assistance. This includes an increase of \$6.2 million in the Federal Trust Fund and a decrease of \$50.3 million in the ADAP Rebate Fund. The decrease is primarily due to lower medication expenditures and medical out-of-pocket expenditures.

COVID-19 Website Information Technology Reversion

- \$900,000 TF
- \$900,000 GF

The Governor's Budget reflects a reversion of \$900,000 General Fund (Fund 0001) State Operations that supports security and maintenance of the COVID-19 website.

Disease Surveillance Readiness, Response, Recovery Information Technology Savings

- \$1,700,000 TF
- \$1,700,000 GF

Due to anticipated savings, the Governor's Budget reflects a decrease of \$1.7 million General Fund (Fund 0001) State Operations that supports Disease Surveillance Readiness, Response, Recovery and Maintenance of IT Operations.

2024-25 Budget Adjustments

ADAP Estimate

- \$32,060,000 TF
- \$32,060,000 OF

The Governor's Budget reflects a decrease of \$32.1 million in Local Assistance. This includes an increase of \$3.1 million in the Federal Trust Fund and a decrease of \$35.1 million in the ADAP Rebate Fund. The decrease is primarily due to lower medication expenditures and medical out-of-pocket expenditures.

Maintenance and Operations Support for the Surveillance and Public Health Information Reporting and Exchange (SaPHIRE) System

\$26,900,000 TF
\$26,900,000 GF

The Governor's Budget reflects an increase of \$26.9 million in General Fund (Fund 0001) State Operations for Maintenance and Operations (M&O) support of the Surveillance and Public Health Information Reporting and Exchange (SaPHIRE) system.

ADAP Rebate Fund Loan

\$0 TF
-\$500,000,000 OF

The Governor's Budget reflects a loan from the ADAP Rebate Fund (Fund 3080) to the General Fund (0001) in the amount of \$500 million.

COVID-19 Website Information Technology Reduction

-\$900,000 TF
-\$900,000 GF

The Governor's Budget reflects a decrease of \$900,000 General Fund (Fund 0001) State Operations that supports security and maintenance of the COVID-19 website.

IV. Center for Family Health

The Family Health program works to improve the health and well-being of pregnant people, children and youth as well as reduce disparities in perinatal health outcomes. The key programs include the Genetic Disease Screening Program (GDSP); the Maternal, Child and Adolescent Health (MCAH); and the Special Supplemental Nutritional Program for Women, Infants, and Children (WIC). Major budget adjustments include:

2023-24 Budget Adjustments

WIC Program Estimate

\$7,159,000 TF
\$7,159,000 OF

The Governor's Budget reflects an increase of \$7.2 million in Local Assistance. This includes an increase of \$34.9 million in the Federal Trust Fund (Fund 0890) and a decrease of \$27.7 million in the WIC Manufacturer Rebate Fund (Fund 3023). Higher Federal Trust Fund expenditures are based on an increase in participation and a mandated increase to the fruits and vegetables benefit levels, offset by a slight decrease in overall food inflation relative to the 2023 Budget Act. The decrease in WIC Manufacturer Rebate Fund expenditures is attributed to a reduction in formula purchased per infant participant following the formula shortage and lower rebate per can following the transition to a new infant formula contractor.

GDSP Estimate

-\$20,442,000 TF
-\$20,442,000 OF

The Governor's Budget reflects a \$20.4 million decrease in Genetic Disease Testing Fund (Fund 0203) Local Assistance expenditure authority. This is attributed to the decrease in projected caseload in the Prenatal Screening program due to the new projection methodology and a lower projection of live births compared to the 2023 Budget Act.

2024-25 Budget Adjustments

WIC Program Estimate

\$63,457,000 TF
\$63,457,000 OF

The Governor's Budget reflects an increase of \$63.5 million in Local Assistance expenditure authority. This includes an increase of \$90.4 million in the Federal Trust Fund (Fund 0890) and a decrease of \$26.9 million in the WIC Manufacturer Rebate Fund (Fund 3023). Higher expenditure levels are driven by an increase in current and budget year participation projections, a food inflation rate of 1.40 percent, and a mandated increase to the fruits and vegetables benefit levels. The decrease in rebate expenditures is due to lower projected rebate per can following the transition to a new infant formula contractor.

GDSP Estimate

-\$6,758,000 TF
-\$6,758,000 OF

The Governor's Budget reflects a decrease of \$6.8 million in Genetic Disease Testing Fund (Fund 0203) Local Assistance expenditure authority. This consists of a number of impacts that include: a cost reduction of \$7.4 million from completed cloud system upgrades; \$1.7 million in contract rate increases and additional Screening Information Systems (SIS) maintenance costs for Prenatal Screening; a decrease of approximately \$9.5 million due to lower caseload in both newborn and prenatal screening; an additional cost of \$4.4 million from the screening of two new newborn screening disorders (MPS II & GAMT deficiency); added costs of approximately \$16 million from the addition of Sex Chromosome Aneuploidies in prenatal screening; and an approximate \$12 million decrease from the new methodology change for projecting caseload in the Prenatal Screening Program.

WIC Modernization

18.0 positions
\$2,964,000 TF
\$2,964,000 OF

The Governor's Budget reflects an increase of 18 positions and \$3 million in Federal Trust Fund (Fund 0890) State Operations expenditure authority to modernize WIC program services and operations. These positions will be funded by the United States Department of Agriculture (USDA) WIC Grants.

V. Center for Health Statistics and Informatics

The Health Statistics and Informatics program 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 California's population. This program includes Vital Records, Vital Statistics, and Public Health Informatics. There are no major budget adjustments.

VI. Center for Environmental Health

The Environmental Health program works to protect and improve the health of all California residents by utilizing inspection, technical assistance, regulatory, investigation, and emergency response activities to improve the safety of foods, industrial hemp products, drugs, and medical devices; conduct underage tobacco enforcement; oversee the use of radiation and radioactive materials; regulate medical waste; and conduct other environmental management programs. The program includes the Division of Food and Drug Safety and the Division of Radiation Safety and Environmental Management. Major budget adjustments include:

2024-25 Budget Adjustments

Proposition 56 Tobacco Law Enforcement Account

-\$576,000 TF
-\$576,000 OF

The Governor's Budget reflects a decrease of \$576,000 in Tobacco Law Enforcement Account (Fund 3318) State Operations as a result of updated Proposition 56 revenue projections. This funding supports the enforcement of state and local laws related to the illegal sales of tobacco to minors.

VII. Center for Health Care Quality

The Health Facilities program 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 health facilities. Major budget adjustments include:

2023-24 Budget Adjustments

CHCQ November Estimate

\$1,091,000 GF
\$18,642,000 OF
\$19,733,000 TF

The Governor's Budget reflects a net increase of \$19.7 million in State Operations expenditure authority (increase of \$1.1 million from the General Fund (Fund 0001), increase of \$11.8 million from Special Funds, and an increase of \$6.8 million from the Federal Trust Fund (Fund 0890) attributed to a number of impacts that include technical baseline adjustments (i.e., Employee Compensation, Staff Benefits, and SWCAP Apportionment) as well as increased projected expenditures attributed to Title XVIII grants.

2024-25 Budget Adjustments

Application and Fee Processing Expansion

7.8 Positions
\$1,078,000 TF
\$1,078,000 OF

The Governor's Budget reflects an increase of 7.8 positions and \$1,078,000 from the State Department of Public Health Licensing and Certification Program Fund (Fund 3098) to support application and fee processing expansion.

Skilled Nursing Facilities Staffing Audits Fund Shift

\$0 TF
-\$4,000,000 GF
\$4,000,000 OF

The Governor's Budget reflects a one-time shift of \$4,000,000 in 2024-25 from General Fund (Fund 0001) to the State Department of Public Health Licensing and Certification Program Fund (Fund 3098) to support mandated activities related to the monitoring and enforcement of Skilled Nursing Facility (SNF) minimum staffing requirements. These activities would be consistent with allowable uses of the Licensing and Certification Fund. This fund could support these activities rather than the General Fund for at least one year without increasing health facility license fees.

CHCQ November Estimate

-\$3,900,000 GF
\$15,561,000 OF
\$11,661,000 TF

The Governor's Budget reflects a net increase of \$11.7 million in State Operations expenditure authority (decrease of -\$3.9 million from the General Fund (Fund 0001), increase of \$17.9 million from Special Funds, and -\$2.4 million decrease from the Federal Trust Fund (Fund 0890) due to a request for \$1.1 million for Application and Fee Processing Expansion, a one-time \$4 million shift of expenditure authority from General Fund to the Licensing and Certification Program Fund for skilled nursing facilities staffing audits, and a \$2.4 million decrease in Federal Trust Fund expenditure authority.

VIII. Laboratory Field Services Branch

The Laboratory Field Services program regulates California clinical and public health laboratory, blood bank, biologics, and tissue bank quality standards through licensure and oversight of approximately 27,000 clinical laboratories, public health laboratories, blood banks, biologics facilities, and tissue banks operating in California; and over 65,000 California laboratory personnel in more than 30 different categories of laboratory personnel, including phlebotomists, cytotechnologists, medical laboratory technicians, clinical laboratory scientist trainees, clinical laboratory scientists, public health microbiologists, clinical reproductive biologists, and clinical laboratory directors. 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. This office works with communities and across sectors to address the root causes of health inequities, including but not limited to climate change and racial injustice, and to embed health and equity considerations into the decision-making process. This 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. Major budget adjustments include:

2023-24 Budget Adjustments

Climate and Health Surveillance Program Reversion

-\$3,085,000 TF

-\$3,085,000 GF

Due to anticipated savings, the Governor's Budget reflects a reversion of \$3,085,000 in General Fund (Fund 0001) State Operations that supports the Climate and Health Surveillance program.

X. Center for Laboratory Sciences

The Laboratory Sciences program provides laboratory testing services, technical consultation, training, and leadership for the State's Public Health Laboratory System to protect Californians from the threat of infectious and environmental diseases. The Center includes the Drinking Water and Radiation Laboratory, Environmental Health Laboratory, Food and Drug Laboratory, Infant Botulism Treatment and Prevention Program, Microbial Diseases Laboratory, Viral and Rickettsial Disease Laboratory, and Operations Branch. The Center provides laboratory testing services to: provide front line testing for individuals for high consequence and rare pathogens and environmental threats; support public health surveillance programs; support research for disease diagnosis, characterization, investigation, and control; and provide subject matter expertise to inform effective decision-making. There are no major budget adjustments.