



**May Revision Highlights
Fiscal Year 2022-23**

California Department of Public Health

**Gavin Newsom
Governor
State of California**

**Mark Ghaly, MD, MPH
Secretary
California Health and Human Services Agency**

**Tomás J. Aragón, M.D., Dr.P.H.
*Director and State Public Health Officer***

May 13, 2022

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 six Centers: 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, within CDPH are: the Director's Office, the Emergency Preparedness Office, the Office of Communications, the Office of Compliance, the Office of Legal Services, the Office of Strategic Development and External Relations, 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, 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 2022-23, the May Revision Budget provides \$6.7 billion for the support of CDPH's programs and services, an increase of 16.95 percent from the 2022-23 Governor's Budget.

Of the total May Revision Budget proposal, \$3.9 billion is for State Operations and \$2.8 billion is for Local Assistance. The budget affirms CDPH's commitment to address the public health needs of Californians.

**Total Departmental Budget at
2022-23 May Revision**

Dollars in thousands*

Fund Source	2021-22 Enacted Budget	2022-23 Governor's Budget	2022-23 May Revision	% Change from 2022-23 Governor's Budget
General Fund	\$1,473,958	\$1,716,038	\$1,124,760	-34.46%
Federal Funds	\$1,640,737	\$2,012,243	\$1,668,994	-17.06%
Special Funds & Reimbursements	\$1,622,057	\$1,990,627	\$3,894,340	95.63%
Total Funds	\$4,736,752	\$5,718,908	\$6,688,094	16.95%

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	2021-22 Enacted Budget	2022-23 Governor's Budget	2022-23 May Revision	% Change from 2022-23 Governor's Budget
Public Health Emergency Preparedness	4040	\$1,117,635	\$841,925	\$2,020,574	139.99%
Public and Environmental Health	4045	\$748,422	\$1,505,309	\$1,412,415	-6.17%
Licensing and Certification	4050	\$403,560	\$460,267	\$460,623	0.08%
Administration	9900100	\$55,483	\$106,095	\$106,095	0.00%
Distributed Administration	9900200	(\$55,483)	(\$106,095)	(\$106,095)	0.00%
Total State Operations		\$2,269,617	\$2,807,501	\$3,893,612	38.69%

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

State Operations by Fund Source

Fund Source	2021-22 Enacted Budget	2022-23 Governor's Budget	2022-23 May Revision	% Change from 2022-23 Governor's Budget
General Fund	\$1,269,762	\$1,317,395	\$698,595	-46.97%
Federal Fund	\$319,675	\$569,322	\$403,075	-29.20%
Special Funds & Reimbursements	\$680,180	\$920,784	\$2,791,942	203.21%
Total State Operations	\$2,269,617	\$2,807,501	\$3,893,612	38.69%

Local Assistance

Dollars in thousands*

Local Assistance by Program

Program Title	Program	2021-22 Enacted Budget	2022-23 Governor's Budget	2022-23 May Revision	% Change from 2022-23 Governor's Budget
Public Health Emergency Preparedness	4040	\$57,555	\$166,821	\$166,821	0.00%
Public and Environmental Health	4045	\$2,402,692	\$2,737,966	\$2,621,041	-4.27%
Licensing and Certification	4050	\$6,888	\$6,620	\$6,620	0.00%
Total Local Assistance		\$2,467,135	\$2,911,407	\$2,794,482	-4.02%

Local Assistance by Fund Source

Fund Source	2021-22 Enacted Budget	2022-23 Governor's Budget	2022-23 May Revision	% Change from 2022-23 Governor's Budget
General Fund	\$204,196	\$398,643	\$426,165	6.90%
Federal Fund	\$1,321,062	\$1,442,921	\$1,265,919	-12.27%
Special Funds & Reimbursements	\$941,877	\$1,069,843	\$1,102,398	3.04%
Total Local Assistance	\$2,467,135	\$2,911,407	\$2,794,482	-4.02%

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

Capital Outlay

Dollars in thousands*

Capital Outlay by Program

Program Title	Program	2021-22 Enacted Budget	2021-22 Governor's Budget	2022-23 May Revision	% Change from 2022-23 Governor's Budget
Capital Outlay	4060	\$0	\$0	\$0	N/A
Total Capital Outlay		\$0	\$0	\$0	N/A

Capital Outlay by Fund Source

Fund Source	2021-22 Enacted Budget	2022-23 Governor's Budget	2022-23 May Revision	% Change from 2022-23 Governor's Budget
General Fund	\$0	\$0	\$0	N/A
Total General Fund	\$0	\$0	\$0	N/A

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

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. All values are listed in whole dollars.

I. Public Health Emergency Preparedness Program

The Emergency Preparedness 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, 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.

2022-23 Budget Adjustments

COVID-19 Direct Response Expenditures

\$1,078,649,000 TF
-\$703,387,000 GF
\$1,782,036,000 OF

California's SMARTER Plan reflects upon what the state has done and how the state has learned to respond to COVID-19 over the last two years. The Administration will use the lessons of the last two years to approach mitigation and adaptation measures through effective and timely strategies. In order to implement the SMARTER Plan, the May Revision includes an incremental increase of \$1.1 billion in State Operations to address COVID-19 response activities, which include providing: testing, medical surge staffing, vaccinations, therapeutics, surveillance, and operations support. The amount reflects a shift of General Fund included in the Governor's Budget for COVID-19 response activities to the California Emergency Relief Fund (Fund 3398). The total also include \$250 million in emergency contingency funding to support COVID-19 response activities.

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 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:

2021-22 Budget Adjustments

Childhood Lead Poisoning Prevention Program Information Technology Project Implementation Reappropriation

- \$5,948,000 TF
- \$5,948,000 OF

The May Revision reflects a decrease of \$5.9 million Childhood Lead Poisoning Prevention Fund in State Operations to be reappropriated in budget year to continue development and implementation of the Surveillance, Health, Intervention, and Environmental Lead Database (SHIELD) Information Technology Project.

2022-23 Budget Adjustments

Childhood Lead Poisoning Prevention Program Information Technology Project Implementation Reappropriation

\$5,948,000 TF
\$5,948,000 OF

The May Revision reflects an increase of \$5.9 million Childhood Lead Poisoning Prevention Fund in State Operations to support the development and implementation, of the Surveillance, Health, Intervention, and Environmental Lead Database (SHIELD) Information Technology Project.

Opioid Public Awareness Campaign

- \$9,200,000 TF
- \$9,200,000 OF

The May Revision reflects a total decrease of \$9.2 million in Opioid Settlements Fund State Operations. This decrease includes a one-time shift of \$11.9 million to the Department of Health Care Services to support the launch of Addiction Treatment Locator, Assessment, and Standards Platform (ATLAS), and to support oversight and monitoring of the Opioid Settlements Fund. The total also reflects an increase of \$2.7 million for CDPH to develop and operate two public awareness campaigns targeted towards youth opioid education and fentanyl risk education. Corresponding provisional language provides expenditure authority until June 30, 2025.

Extreme Heat: Enhanced Protections for Vulnerable Populations

\$1,500,000 TF
\$1,500,000 GF

The May Revision reflects a one-time increase of \$1.5 million in General Fund State Operations to support outreach to employers with vulnerable workers to inform them about extreme heat risks in indoor and outdoor settings, applicable regulations, and resources for assistance in minimizing risk. Corresponding provisional language provides expenditure authority until June 30, 2025.

Sickle Cell Disease Treatment Infrastructure

\$5,000,000 TF
\$5,000,000 GF

The May Revision reflects a one-time increase of \$5 million in General Fund State Operations to support to support the Networking California Sickle Cell Care Initiative.

Children and Youth Suicide Prevention Grants and Outreach Campaign

\$40,000,000 TF

\$40,000,000 GF

The May Revision reflects a one-time increase of \$40 million in General Fund State Operations to develop a targeted, community-based youth suicide prevention program for youth at increased risk of suicide. Corresponding provisional language provides expenditure authority until June 30, 2025.

All Children Thrive (ACT) Reappropriation

\$2,600,000 TF

\$2,600,000 OF

The May Revision reflects a one-time increase of \$2.6 million in the Mental Health Services Account State Operations to reappropriate resources included in the 2018 Budget Act to process unpaid invoices associated with the evaluation activities for the pilot phase of the ACT program.

Proposition 99 Health Education Account

-\$5,095,000 TF

-\$5,095,000 OF

The May Revision reflects a decrease of \$2.8 million in Proposition 99 Health Education Account State Operations and \$2.3 million Proposition 99 Health Education Account Local Assistance as a result of the updated Proposition 99 revenue projections. The decrease includes \$600,000 in State Administration, \$2.2 million in Media Campaign, and \$2.3 million in Competitive Grants (Local Assistance). The revenues support a comprehensive statewide tobacco control program to improve the health of all Californians by reducing illness and premature death attributable to the use of tobacco products. The funds are used for tobacco control programs by providing funds 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

\$396,000 TF

\$396,000 OF

The May Revision reflects an increase of \$396,000 in Proposition 99 Research Account State Operations as a result of updated Proposition 99 revenue projections. The increase includes \$48,000 in State Administration and \$348,000 in External Contracts. The revenues are used for tobacco-related disease research.

Proposition 99 Unallocated Account

-\$302,000 TF

-\$302,000 OF

The May Revision reflects a decrease of \$302,000 in Proposition 99 Unallocated Account State Operations as a result of updated Proposition 99 revenue projections. The decrease includes \$37,000 in State Administration, \$234,000 in External Contracts and \$31,000 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.

Proposition 56 State Dental Program Account

\$1,998,000 TF
\$1,998,000 OF

The May Revision reflects a decrease of \$8.1 million in State Dental Program Account State Operations and an increase of \$10.1 million in State Dental Program Account 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

-\$17,334,000 TF
-\$17,334,000 OF

The May Revision reflects a decrease of \$8.5 million in Tobacco Prevention and Control Programs Account State Operations and a decrease of \$8.9 million in Tobacco Prevention and Control Programs Account Local Assistance as a result of updated Proposition 56 revenue projections. The decrease includes a decrease of \$4.4 million in Media Campaign, \$356,000 in Competitive Grants (an increase of \$45,000 in State Operations and a decrease of \$401,000 in Local Assistance), and a decrease of \$4.1 million in State Administration and \$8.5 million in Local Lead Agencies. The revenues are used for a comprehensive statewide tobacco control program to improve the health of all Californians by reducing illness and premature death attributable to the use of tobacco products. The funds are used for tobacco control programs by providing funds 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), viral hepatitis, influenza and other vaccine preventable illnesses, tuberculosis, emerging infections, vector-borne disease, sexually transmitted diseases (STD), infant botulism, and foodborne illnesses. This program includes the Division of Communicable Disease Control, Office of AIDS which oversees the AIDS Drug Assistance Program (ADAP), Office of Binational Border Health, and Office of Refugee Health. Major budget adjustments include:

2021-22 Budget Adjustments

ADAP Estimate

-\$21,629,000 TF
-\$21,629,000 OF

The May Revision reflects a decrease of \$21.6 million in Local Assistance in the ADAP Rebate Fund and no change in the Federal Trust Fund. The adjustment is primarily due to a decrease in projected medication expenditures for medication-only (uninsured) clients and insurance premium expenditures.

2022-23 Budget Adjustments

ADAP Estimate

\$34,407,000 TF
\$34,407,000 OF

The May Revision reflects an increase of \$34.4 million in Local Assistance. This includes an increase of \$37.6 million in the ADAP Rebate Fund and a decrease of \$3.2 million in the Federal Trust Fund. The increase is primarily due to lower than previously estimated savings from the Medi-Cal expansion to individuals age 50 years and older.

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:

2021-22 Budget Adjustments

WIC Program Estimate

-\$10,592,000 TF
-\$10,592,000 OF

The May Revision reflects a decrease of \$10.6 million in Local Assistance. This includes a decrease of \$16.3 million in the Federal Trust Fund and an increase of \$5.7 million in the WIC Manufacturer Rebate Fund. The total decrease is due to a slight decrease in participation, offset by an increasing food inflation rate and a new rebate estimate methodology that includes a reserve amount of four percent.

GDSP Estimate

-\$1,234,000 TF
-\$1,234,000 OF

The May Revision reflects a decrease of \$1.2 million in Genetic Disease Testing Fund State Operations and an increase of \$15,000 in Genetic Disease Testing Fund Local Assistance. This decrease in State Operations is attributed to a \$1.2 million baseline adjustment and an increase of \$15,000 in Local Assistance is attributed to an increase in caseload based on the Department of Finance's Demographic Research Units (DRU) updated projection of live births.

2022-23 Budget Adjustments

WIC Program Estimate

\$18,173,000 TF
\$18,173,000 OF

The May Revision reflects an increase of \$18.2 million in Local Assistance. This includes an increase of \$11.1 million in the Federal Trust Fund and an increase of \$7.1 million in the WIC Manufacturer Rebate Fund. The total net increase is driven by the extension of the fruit and vegetable benefit increase through the end of September 2022, an increase in the food inflation rate, and a new rebate estimate methodology that includes a reserve amount of four percent.

GDSP Estimate

-\$4,476,000 TF
-\$4,476,000 OF

The May Revision reflects a decrease of \$1.3 million in Genetic Disease Testing Fund State Operations and a decrease of \$3.2 million in Genetic Disease Testing Fund Local Assistance. This decrease is attributed to a \$1.3 million baseline adjustment in State Operations and the decrease of \$3.2 million in Local Assistance is attributed to the adjusted Prenatal Screening Program costs due to moving the revised launch date for Cell-Free DNA (cfDNA) screening from July 2022 to September 2022.

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. A major budget adjustment includes:

2022-23 Budget Adjustments

Information Technology, Data Science, and Informatics Framework for a 21st Century Public Health System.

33 Positions
\$20,109,000 TF
-\$1,500,000 OF
\$20,109,000 GF

The May Revision reflects an increase of 33 positions and \$20.1 million General Fund in State Operations for foundational enterprise and strategic planning activities to modernize public health information technology infrastructure and systems and implement the Ecosystem of Data Sharing. There is a decrease of \$1.5 million to the Health and Statistics Special Fund to reflect a shift in existing positions to General Fund. Corresponding provisional language authorizes encumbrance or expenditure until June 30, 2024 and one-time augmentation of up to \$15.9 million General Fund to complete planning efforts and for consulting services to begin implementation of the initiatives.

VI. Center for Environmental Health

The Environmental Health program works to protect and improve the health of all California residents by utilizing investigation, inspection, laboratory, technical assistance, regulatory and/or emergency response activities to improve the safety of food, drugs, 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. There are no major budget adjustments.

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:

2022-23 Budget Adjustments

Skilled Nursing Facilities Staffing Audits

\$4,000,000 TF
\$4,000,000 GF

The May Revision reflects a one-time increase of \$4 million in General Fund State Operations to fund the administrative workload for the Staffing Audits Section (SAS). This workload is currently funded by an interagency agreement with the Department of Health Care Services (DHCS), which funds the activities of CDPH through the Skilled Nursing Facility Quality and Accountability Special Fund. This fund sunsets on January 1, 2023.

Extreme Heat: Enhanced Protections for Vulnerable Populations

\$1,500,000 TF
\$1,500,000 GF

The May Revision reflects a one-time increase of \$1.5 million in General Fund State Operations to support outreach, oversight, education, and training to surveyors of long-term care facilities about extreme heat and how it affects patient/resident care. Corresponding provisional language provides expenditure authority until June 30, 2025.

VIII. Laboratory Field Services Branch

The Laboratory Field Services program 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. This program provides oversight for clinical and public health laboratory operations and clinical and public health laboratory personnel and is responsible for issuing licenses and certificates. This program 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. 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:

2022-23 Budget Adjustments

Increased Capacity, Training, and Care for LGBTQ+ Youth

\$5,000,000 TF
\$5,000,000 GF

The May Revision reflects a one-time increase of \$5 million in General Fund Local Assistance for grants for counties and experienced community-based organizations partner to demonstrate improved capacity, training, and culturally responsive care to the unique needs and protections of LGBTQ+ youth.

Reproductive Health Awareness, Education, and Research

\$17,000,000 TF
\$17,000,000 GF

The May Revision reflects a one-time increase of \$3.7 million in State Operations and \$13.3 million in Local Assistance for a total of \$17 million General Fund to increase awareness of reproductive health services and rights and research reproductive health disparities. The funding consists of three major components: grants to community-based reproductive health, rights, and justice organizations to conduct medically accurate and culturally competent outreach and education on sexual health and reproductive health issues, develop and maintain a comprehensive reproductive rights website, and research on unmet needs for reproductive health care services. Funds are available for expenditure or encumbrance through June 30, 2025.

Children and Youth Behavioral Health Initiative: Public Education and Change Campaign Reappropriation

\$5,000,000 TF
\$5,000,000 GF

The May Revision reflects a reappropriation of \$5 million General Fund from the 2021 Budget Act to develop public education and change campaigns that improve behavioral health literacy to normalize help-seeking behavior as part of the Children and Youth Behavioral Health Initiative. Funds are available for expenditure and encumbrance through June 30, 2024.

Transgender Wellness and Equity Fund Reappropriation

\$13,000,000 TF
\$13,000,000 OF

The May Revision reflects a reappropriation and transfer of \$13 million General Fund from the 2021 Budget Act, with \$2.7 million in State Operations and \$10.3 million in Local Assistance to the Transgender Wellness and Equity Fund. Funds are available for expenditure and encumbrance through June 30, 2025.