



**Governor's Budget Highlights
Fiscal Year 2021-22**

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 (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 Governor's Budget provides \$4.2 billion for the support of Public Health programs and services, an increase of 33.27 percent from the 2020-21 Enacted Budget. Of the total Governor's Budget proposal, \$1.8 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	2020-21 Revised Budget	2021-22 Governor's Budget	% Change from 2020-21 Enacted Budget
General Fund	\$214,075	\$748,987	\$1,058,070	394.25%
Federal Funds	\$1,410,743	\$1,557,612	\$1,587,791	12.55%
Special Funds & Reimbursements	\$1,557,786	\$2,040,607	\$1,595,717	2.43%
Total Funds	\$3,182,604	\$4,347,206	\$4,241,578	33.27%

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	2020-21 Revised Budget	2021-22 Governor's Budget	% Change from 2020-21 Enacted Budget
Public Health Emergency Preparedness	4040	\$34,000	\$573,273	\$855,253	2,415.45%
Public and Environmental Health	4045	\$686,953	\$873,286	\$624,823	-9.04%
Licensing and Certification	4050	\$363,570	\$352,291	\$403,422	10.96%
Administration	9900100	\$54,308	\$51,032	\$55,483	2.16%
Distributed Administration	9900200	(\$54,308)	(\$51,032)	(\$55,483)	2.16%
Total State Operations		\$1,084,523	\$1,798,850	\$1,883,498	73.67%

* 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	2020-21 Revised Budget	2021-22 Governor's Budget	% Change from 2020-21 Enacted Budget
General Fund	\$114,104	\$649,016	\$947,899	730.73%
Federal Fund	\$314,750	\$336,387	\$319,675	1.56%
Special Funds & Reimbursements	\$655,669	\$813,447	\$615,924	-6.06%
Total State Operations	\$1,084,523	\$1,798,850	\$1,883,498	73.67%

Local Assistance

Dollars in thousands*

Local Assistance by Program					
Program Title	Program	2020-21 Enacted Budget	2020-21 Revised Budget	2021-22 Governor's Budget	% Change from 2020-21 Enacted Budget
Public Health Emergency Preparedness	4040	\$57,555	\$58,155	\$57,555	0.00%
Public and Environmental Health	4045	\$2,031,155	\$2,480,830	\$2,293,637	12.92%
Licensing and Certification	4050	\$9,371	\$9,371	\$6,888	-26.50%
Total Local Assistance		\$2,098,081	\$2,548,356	\$2,358,080	12.39%

Local Assistance by Fund Source				
Fund Source	2020-21 Enacted Budget	2020-21 Revised Budget	2021-22 Governor's Budget	% Change from 2020-21 Enacted Budget
General Fund	\$99,971	\$99,971	\$110,171	10.20%
Federal Fund	\$1,095,993	\$1,221,225	\$1,268,116	15.70%
Special Funds & Reimbursements	\$902,117	\$1,227,160	\$979,793	8.61%
Total Local Assistance	\$2,098,081	\$2,548,356	\$2,358,080	12.39%

*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	2020-21 Enacted Budget	2020-21 Revised Budget	2021-22 Governor's Budget	% Change from 2020-21 Enacted Budget
Capital Outlay	4060	\$0	\$0	\$0	N/A
Total Capital Outlay		\$0	\$0	\$0	N/A

Capital Outlay by Fund Source				
Fund Source	2020-21 Enacted Budget	2020-21 Revised Budget	2021-22 Governor's Budget	% Change from 2020-21 Enacted 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 passage of the 2020 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.

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. A major budget adjustment includes:

2021-22 Budget Adjustments

COVID-19 Direct Response Expenditures

\$820,549,000 TF
\$820,549,000 GF

The Governor's Budget reflects a one-time increase of \$820.5 million in expenditure authority from the General Fund (Fund 0001) in State Operations. The increase in resources will provide continued support for CDPH's emergency response activities to address the COVID-19 pandemic.

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:

COVID-19 Workplace Outbreak Reporting (AB 685)

3.0 Positions
\$677,000 TF
\$677,000 GF

The Governor's Budget reflects an ongoing increase of \$677,000 in General Fund (Fund 0001) expenditure authority in State Operations. These funds will support 3.0 positions and create a new program to manage COVID-19 workplace outbreak reporting, as mandated by Assembly Bill (AB) 685 (Chapter 84, Statutes of 2020).

California Parkinson's Disease Registry (AB 2821)

\$409,000 TF
\$409,000 GF

The Governor's Budget reflects a one-time increase of \$409,000 in General Fund (Fund 0001) expenditure authority in State Operations. These funds will support redirection of 2.0 existing positions and to continue outreach and surveillance efforts.

Support for Alzheimer’s Disease Awareness, Research and Training

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

The Governor’s Budget reflects a one-time increase of \$17,000,000 in General Fund (Fund 0001) expenditure authority in State Operations. These funds will expand Alzheimer’s disease-focused programs, including a new caregiver and certification program, public awareness campaigns, and standard of care centers. This increase includes \$5 million for the public awareness campaign, \$4 million for the new caregiver and certification program, \$4 million for research, \$2 million for the standard care model, and \$2 million to initiate the California Blue Zone City Challenge.

Proposition 99 Health Education Account

-\$6,163,000 TF
-\$6,163,000 OF

The Governor’s Budget reflects a decrease of \$6.2 million in the Proposition 99 Health Education Account (Fund 0231) expenditure authority as a result of updated Proposition 99 revenue projections. The decrease includes \$413,000 in State Administration, \$5.2 million in Media Campaign, and \$750,000 for Evaluation. There is an increase of \$227,000 in Competitive Grants (a decrease of \$1.5 million for State Operations and an increase of \$1.7 million for Local Assistance). 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

-\$2,670,000 TF
-\$2,670,000 OF

The Governor’s Budget reflects a decrease of \$2.7 million in the Proposition 99 Research Account (Fund 0234) expenditure authority as a result of updated Proposition 99 revenue projections. The decrease includes \$1.6 million in State Administration and \$1.1 million in External Contracts. The revenues are used for tobacco-related disease research.

Proposition 99 Unallocated Account

-\$1,874,000 TF
-\$1,874,000 OF

The Governor’s Budget reflects a decrease of \$1.9 million in the Proposition 99 Unallocated Account (Fund 0236) expenditure authority as a result of updated Proposition 99 revenue projections. The decrease includes \$800,000 in State Administration, \$594,000 in External Contracts and \$480,000 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

\$86,000 TF
\$86,000 OF

The Governor's Budget reflects an increase of \$86,000 in the State Dental Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 (Proposition 56) (Fund 3307) expenditure authority as a result of updated Proposition 56 revenue projections. This is an increase of \$86,000 in State Operations for assistance to Local Health Jurisdictions. 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

-\$15,668,000 TF
-\$15,668,000 OF

The Governor's Budget reflects a decrease of \$15.7 million in Department of Public Health Subaccount, Tobacco Prevention and Control Programs Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 (Proposition 56) (Fund 3322) expenditure authority as a result of updated Proposition 56 revenue projections. The decrease includes \$4.7 million in Media Campaign, \$500,000 in State Administration, \$1 million in Evaluation, \$4.5 million in Competitive Grants (\$1.5 million in State Operations and \$3 million in Local Assistance), and \$5 million in Local Assistance for Local Lead Agencies. 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

This Center works to prevent and control infectious diseases such as HIV/AIDS, viral hepatitis, influenza and other vaccine preventable illnesses, tuberculosis, emerging infections, vector-borne disease, 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:

Infectious Disease Modeling

\$450,000 TF
\$450,000 GF

The Governor's Budget reflects a one-time increase of \$450,000 in General Fund (Fund 0001) expenditure authority in State Operations to support an infectious disease modeling consortium through data governance and program management.

2020-21 Budget Adjustments

AIDS Drug Assistance Program (ADAP) Estimate

\$28,995,000 TF
\$28,995,000 OF

The Governor's Budget reflects an increase of \$29.0 million in ADAP expenditure authority in Local Assistance. This includes an increase of \$28.7 million in the ADAP Rebate Fund (Fund 3080) and an increase of \$344,000 in the Federal Trust Fund (Fund 0890). The increase is primarily due to an increase in projected medication expenditures.

2021-22 Budget Adjustments

ADAP Estimate

\$65,126,000 TF
\$65,126,000 OF

The Governor's Budget reflects an increase of \$65.1 million in ADAP expenditure authority in Local Assistance. This includes an increase of \$68.6 million in the ADAP Rebate Fund (Fund 3080) and a decrease of \$3.5 million in the Federal Trust Fund (Fund 0890). The increase is primarily due to an increase in projected medication expenditures and insurance premium expenditures.

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

\$113,665,000 TF
\$113,665,000 OF

The Governor's Budget reflects an increase of \$113.7 million in Local Assistance expenditure authority. This includes an increase of \$105.9 million in the Federal Trust Fund (Fund 0890) and

an increase of \$7.8 million in the WIC Manufacturer Rebate Fund (Fund 3023). This increase is due to an increase of food expenditures due to growth in participation. 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.

2021-22 Budget Adjustments

WIC Program Estimate

\$160,972,000 TF
\$160,972,000 OF

The Governor's Budget reflects an increase of \$161.0 million expenditure authority in Local Assistance. This includes an increase of \$175.6 million in the Federal Trust Fund (Fund 0890) and a decrease of \$14.6 million in the WIC Manufacturer Rebate Fund (Fund 3023). The total net increase is due to an increase of food expenditures based on projected growth in participation and food inflation rate, and a reduction from the infant category of participation.

2020-21 Budget Adjustments

GDSP Estimate

-\$1,771,000 TF
-\$1,771,000 OF

The Governor's Budget reflects a decrease of \$1.8 million expenditure authority in Local Assistance from the Genetic Disease Testing Fund (Fund 0203). This decrease is attributed to 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

GDSP Estimate

-\$1,641,000 TF
-\$1,641,000 OF

The Governor's Budget reflects a decrease of \$1.6 million expenditure authority in Local Assistance from the Genetic Disease Testing Fund (Fund 0203). This decrease is due to a lower projection of birth rates.

Improving the California Prenatal Screening Program

3.0 Positions
\$4,349,000 TF
\$4,349,000 OF

The Governor's Budget reflects an increase of 3.0 positions and \$4.3 million in expenditure authority from the Genetic Disease Testing Fund (Fund 0203). This increase includes \$449,000

ongoing for 3.0 positions in State Operations and \$3.9 million one-time funding in Local Assistance for screening launch preparation costs. The Governor's Budget also reflects an increase of \$20.2 million in 2022-23 and ongoing in Local Assistance to meet current standards of care and improve the screening process for the California Prenatal Screening Program.

Books for Low-Income Children

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

The Governor's Budget reflects a one-time increase of \$5.0 million in expenditure authority in State Operations from the General Fund (Fund 0001). This increase is to 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. Major budget adjustments include:

Transfer Cannabis Resources to the Department of Cannabis Control

-119.0 Positions
-\$28,999,000 TF
-\$28,999,000 OF

The Governor's Budget reflects a decrease of 119.0 positions and \$29.0 million expenditure authority in State Operations. This decrease includes \$28.4 million in Cannabis Control Fund (Fund 3288) and \$527,000 in Reimbursement Fund (Fund 0995). The proposed changes will support the consolidation of resources for the new Department of Cannabis Control.

Proposition 56 Tobacco Law Enforcement Account

-\$232,000 TF
-\$232,000 OF

The Governor's Budget reflects a decrease of \$232,000 in Department of Public Health Subaccount, Tobacco Law Enforcement Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 (Proposition 56) (Fund 3318) State Operations expenditure authority as a result of updated Proposition 56 revenue projections. The funds are used to support grants and contracts to local law enforcement agencies for the enforcement of state and local laws related to the illegal sales of tobacco to minors.

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. Major budget adjustments include:

Health Care and Essential Workers: Personal Protective Equipment (SB 275)

1.0 Position
\$164,000 TF
\$164,000 OF

The Governor's Budget reflects an increase of 1.0 position and \$164,000 ongoing expenditure authority in State Operations from the Licensing and Certification Fund (Fund 3098) for establishing regulations for a personal protective equipment (PPE) stockpile to build an adequate future supply of PPE for all health care and essential workers in the state as mandated by Chapter 301, Statutes of 2020 (SB 275).

Medical Breach Enforcement Expansion

17.0 Positions
\$2,616,000 TF
\$2,616,000 OF

The Governor's Budget reflects an increase of 17.0 positions and \$2.6 million ongoing expenditure authority in State Operations from the Licensing and Certification Program Fund (Fund 3098) to expand the Medical Breach Enforcement Section and to comply with existing state law that requires Public Health to investigate, and if necessary, administer penalties against individual persons and/or health care providers.

Skilled Nursing Facility Staffing Requirements Compliance (AB 81)

6.0 Positions
\$939,000 TF
\$939,000 OF

The Governor's Budget reflects an increase of 6.0 positions and \$939,000 ongoing in expenditure authority in State Operations from the Licensing and Certification Program Fund (Fund 3098) to implement the provisions of Chapter 13, Statutes of 2020 (AB 81), which affects the Quality and Accountability Supplemental Payment program for Skilled Nursing Facilities in California.

Timely Investigation of Caregivers

7.0 Positions
\$1,028,000 TF
\$1,028,000 OF

The Governor's Budget reflects an increase of 7.0 positions and \$1 million ongoing in expenditure authority in State Operations from the Licensing and Certification Program Fund (Fund 3098) to improve the timeliness of investigations of complaints against caregivers.

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. There are no major budget adjustments.