



**May Revision Highlights  
Fiscal Year 2013-14**

**California Department of Public Health**

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State of California**

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Secretary  
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## CALIFORNIA DEPARTMENT OF PUBLIC HEALTH PROGRAM OVERVIEW

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

The CDPH's goals are to achieve health equities and eliminate health disparities; eliminate preventable disease, disability, injury, and premature death; promote social and physical environments that support good health for all; prepare for, respond to, and recover from emerging public health threats and emergencies; improve the quality of the workforce and workplace; and promote and maintain an efficient and effective organization. The CDPH is working toward these goals through its programmatic and operational support activities and in collaboration with local health departments and other organizations throughout the State.

CDPH comprises five Public Health Centers as well as Health Information and Strategic Planning, Emergency Preparedness Office, Administration, Office of Public Affairs, Office of Health Equity, and Office of Quality Performance and Accreditation.

### GENERAL BUDGET OVERVIEW

The CDPH budget supports activities and services that reinforce the State's commitment to the health and well-being of all Californians. For Fiscal Year (FY) 2013-14, the May Revise Budget provides \$3.34 billion for the support of CDPH programs and services, a decrease of 3.82% from the 2012-13 Budget Act enacted on June 30, 2012. Of the amount approved, \$699 million is for State Operations and \$2.64 billion is for Local Assistance. This decrease is largely due to Federal Funding decrease in the AIDS Drug Assistance Program, as well as cost containment efforts in the WIC program. The budget affirms CDPH's commitment to address the public health needs of Californians.

#### Total CDPH Budget

\*Dollars in thousands

Fund Source	2012-13 Enacted Budget	2013-14 Governor's Budget	2013-14 May Revise	% Change from 2012-13 Enacted Budget
General Fund	131,662	114,499	114,499	-13.04%
Federal Funds	1,983,110	2,014,498	1,926,389	-2.86%
Special Funds & Reimbursements	1,354,583	1,307,461	1,295,850	-4.34%
<b>Total Funds</b>	<b>3,469,355</b>	<b>3,436,458</b>	<b>3,336,738</b>	<b>-3.82%</b>

Note: The amounts that are quoted do not include all non-Budget Act Appropriations

The charts below and the narrative that follows describe the specific budget adjustments. Note that the amounts quoted do not include all non-Budget Act appropriations and other minor adjustments.

### State Operations

\*Dollars in thousands

<b>State Operations by Program</b>					
<b>Program Title</b>	<b>Program</b>	<b>2012-13 Enacted Budget</b>	<b>2013-14 Governor's Budget</b>	<b>2013-14 May Revise</b>	<b>% Change from 2012-13 Enacted Budget</b>
Public Health Emergency Preparedness	10	40,686	37,107	37,107	-8.80%
Public and Environmental Health	20	435,660	460,472	461,463	5.92%
Licensing & Certification	30	195,958	200,704	200,704	2.42%
Administration	40.01	32,736	33,789	33,789	3.22%
Distributed Administration	40.02	-32,736	-33,789	-33,789	3.22%
<b>Total State Operations</b>		<b>672,305</b>	<b>698,283</b>	<b>699,274</b>	<b>4.01%</b>

<b>State Operations by Fund Source</b>				
<b>Fund Source</b>	<b>2012-13 Enacted Budget</b>	<b>2013-14 Governor's Budget</b>	<b>2013-14 May Revise</b>	<b>% Change from 2012-13 Enacted Budget</b>
General Fund	82,270	82,542	82,542	.33%
Federal Funds	253,621	264,105	264,105	4.13%
Special Funds & Reimbursements	336,414	351,636	352,627	4.82%
<b>Total State Operations</b>	<b>672,305</b>	<b>698,283</b>	<b>699,274</b>	<b>4.01%</b>

## Local Assistance

\*Dollars in thousands

<b>Local Assistance by Program</b>					
<b>Program Title</b>	<b>Program</b>	<b>2012-13 Enacted Budget</b>	<b>2013-14 Governor's Budget</b>	<b>2013-14 May Revise</b>	<b>% Change from 2012-13 Enacted Budget</b>
Public Health Emergency Preparedness	10	61,284	60,724	60,724	-.91%
Public and Environmental Health	20	2,735,766	2,677,451	2,575,740	-5.81%
<b>Total Local Assistance</b>		<b>2,797,050</b>	<b>2,738,175</b>	<b>2,637,464</b>	<b>-5.71%</b>

<b>Local Assistance by Fund Source</b>				
<b>Fund Source</b>	<b>2012-13 Enacted Budget</b>	<b>2013-14 Governor's Budget</b>	<b>2013-14 May Revise</b>	<b>% Change from 2012-13 Enacted Budget</b>
General Fund	49,392	31,957	31,957	-35.30%
Federal Fund	1,729,489	1,750,394	1,662,284	-3.89%
Special Funds & Reimbursements	1,018,169	955,824	943,223	-7.36%
<b>Total Local Assistance</b>	<b>2,797,050</b>	<b>2,738,175</b>	<b>2,637,464</b>	<b>-5.71%</b>

## **PROGRAMMATIC ADJUSTMENTS**

The specific adjustments listed below reflect the major budgetary changes since the introduction of the 2013-14 Governor's Budget. The major changes include Spring Finance Letters 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 funding is shown in total dollars, not thousands).

### **I. Public Health Emergency Preparedness Program**

The Public Health Emergency Preparedness Program coordinates preparedness and response activities across CDPH for all public health emergencies, including natural disasters, acts of terrorism, and pandemic diseases. The program plans and supports surge capacity in medical care and public health systems to meet needs during emergencies. The program administers federal and state funds that support CDPH's emergency preparedness activities. Major budget adjustments include:

The May Revise Estimate reflects no change to the Public Health Emergency Preparedness Program.

### **II. Center for Chronic Disease Prevention and Health Promotion**

The Center for Chronic Disease Prevention and Health Promotion comprises the Division of Chronic Disease and Injury Control and the Division of Environmental and Occupational Disease Control. The Center addresses the prevention and control of chronic disease and injury through a focus on the social and environmental determinants of health and health inequities. The Center's programs encompass chronic disease and injury surveillance, tobacco control, nutrition and physical activity, diabetes, cancer, cardiovascular diseases, asthma, obesity prevention, injuries and violence prevention, and, occupational and environmental disease control. Major budget adjustments include:

The May Revise Estimate reflects no change to the Center for Chronic Disease Prevention and Health Promotion.

### **III. Center for Infectious Diseases**

The Center for Infectious Diseases comprises the Division of Communicable Disease Control, the Office of AIDS, and the California Office of Binational Border Health. The Center oversees the investigation, prevention, and control of infectious diseases and the assessment, prevention, and interruption of the transmission of HIV and the provision of services to HIV-infected Californians. Major budget adjustments include:

**2012-13 Budget Adjustments**

***AIDS Drug Assistance Program May 2013 Estimate***

- \$12,488,000 TF  
\$0 GF  
- \$12,488,000 OF

The May Revise Estimate reflects a net decrease of \$12.5 million in Local Assistance funding for the AIDS Drug Assistance Program (ADAP) compared to the 2013-14 Governor's Budget. This includes a decrease of \$27.5 million in ADAP Rebate Special Fund, offset by an increase in Federal Funds of \$15 million. This change is due to updated cost projections which include more actual expenditure data.

**2013-14 Budget Adjustments**

***AIDS Drug Assistance Program (ADAP) May 2013 Estimate***

- \$46,387,000 TF  
\$0 GF  
- \$46,387,000 OF

The May Revise Estimate reflects a 2013-14 Budget Adjustment decrease in ADAP Total Funding of \$46.4 million compared to the 2013-14 Governor's Budget. This is the result of a decrease of \$26 million in Federal Funds (Fund 0890) and a decrease of \$20 million in the ADAP Rebate Fund (Fund 3080). The total decrease is primarily due to the transition of eligible ADAP-only clients to county Low Income Health Programs through December 31, 2013 and Medi-Cal Expansion effective January 1, 2014.

**IV. Center for Family Health**

The Center for Family Health is comprised of the Genetic Disease Screening Program (GDSP); Maternal, Child and Adolescent Health (MCAH) Program; and the Women, Infants and Children (WIC) Supplemental Nutrition Program. Major budget adjustments include:

**2013-14 Budget Adjustments**

***Genetic Disease Screening Program (GDSP) May 2013 Estimate***

- \$2,000 TF  
\$0 GF  
- \$2,000 OF

The May Revise Estimate reflects a decrease of \$2 thousand in Local Assistance expenditure authority in the Genetic Disease Testing Fund (Fund 0203) compared to the 2013-14 Governor's Budget. The GDSP Estimate projects the Newborn Screening caseload as well as the Prenatal Screening caseload to remain stable as the birth rate is projected to remain fairly constant.

**2013-14 Budget Adjustments**

***Women, Infants and Children (WIC) Nutrition Program May 2013 Estimate***

- \$57,072,000 TF  
\$0 GF  
- \$57,072,000 OF

The May Revise Estimate reflects a Total Funding decrease for budget year in Local Assistance expenditure authority of \$57 million for the WIC Program from the 2013-14 Governor’s Budget. Of this amount, a reduction of \$62 million is in the Federal Trust Fund and an increase of \$5 million is in the WIC Manufacturer Rebate Fund (Fund 3023). WIC is requesting an increase of \$5 million in local assistance expenditure authority in the WIC Manufacture Rebate Fund (Fund 3023) for FY2013-14 as a result of an increase to the manufacturer rebate for infant formula that was announced in March 2013.

**V. Health Information and Strategic Planning**

Health Information and Strategic Planning disburses and monitors funds to counties for specified health services; and coordinates and oversees the collection, management, and dissemination of public health and vital records data. Major budget adjustments include:

The May Revise Estimate reflects no change to the Health Information and Strategic Planning program.

**VI. Center for Environmental Health**

The Center for Environmental Health comprises the Division of Food, Drug and Radiation Safety and the Division of Drinking Water and Environmental Management. The Center administers programs that protect the public from unsafe drinking water; regulate the generation, handling, and disposal of medical waste; oversees the disposal of low-level radioactive waste; and protects and manages food, drug, medical device, and radiation sources. Major budget adjustments include:

**2013-14 Budget Adjustments**

***Drinking Water State Revolving Fund- Small Water Systems – Spring Finance Letter***

\$3,741,000 TF  
\$0 GF  
\$3,741,000 OF

The May Revise Estimate reflects an increase in federal expenditure authority of \$3.7 million, 7.0 permanent positions, and associated funding for the Division of Drinking

Water and Environmental Management (DDWEM) within the CDPH to address small community water systems that are currently not in compliance with primary drinking water quality standards. Funding includes \$991 thousand in State Operations and \$2.7 million in Local Assistance.

**VII. Center for Health Care Quality**

The Center for Health Care Quality comprises Licensing and Certification (L&C) and Healthcare Associated Infections (HAI) Program. The Center regulates the quality of care in public and private health facilities, clinics, and agencies; licenses nursing home administrators; certifies home health aides, certified nurse assistants, and other direct care staff; and provides data and reports on infections in California acute care hospitals. Major budget adjustments include:

**2013-14 Budget Adjustments**

***Licensing and Certification (L&C) Program May 2013 Estimate***

\$0 TF  
\$0 GF  
\$0 OF

The May Revise Estimate reflects no change to the Center for Health Care Quality. L&C is not proposing any New Major Assumptions. The L&C Estimate includes a request for 21 positions in Budget Year that will be supported with the existing resources within the current L&C Special Fund (3098) appropriation.

**VIII. Additional CDPH Issues**

The May Revise Estimate reflects no additional CDPH issues.