



**May Revision Highlights
Fiscal Year 2020-21**

California Department of Public Health

**Gavin Newsom
Governor
State of California**

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

**Sonia Angell, MD, MPH
Director and State Public Health Officer**

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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 Public Affairs, 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 2020-21, the May Revision Budget provides \$3.2 billion for the support of Public Health programs and services, a decrease of .3 percent from the 2020-21 Governor's Budget. Of the amount approved, \$1.1 billion is for State Operations and \$2.1 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	2019-20 Enacted Budget	2020-21 Governor's Budget	2020-21 May Revision	% Change from 2020-21 Governor's Budget
General Fund	\$308,050	\$211,734	\$209,076	-1.26%
Federal Funds	\$1,492,632	\$1,415,563	\$1,410,743	-0.34%
Special Funds & Reimbursements	\$1,620,292	\$1,571,574	\$1,570,739	-0.05%
Total Funds	\$3,420,974	\$3,198,871	\$3,190,558	-0.26%

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

**These include \$1.080 million in General Fund for Capital Outlay in 2019-20.

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	2019-20 Enacted Budget	2020-21 Governor's Budget	2020-21 May Revision	% Change from 2020-21 Governor's Budget
Public Health Emergency Preparedness	4040	\$32,556	\$34,000	\$34,000	0.00%
Public and Environmental Health	4045	\$741,632	\$643,992	\$687,507	6.76%
Licensing and Certification	4050	\$325,923	\$368,341	\$375,470	1.94%
Administration	9900100	\$50,734	\$54,308	\$54,308	0.00%
Distributed Administration	9900200	(\$50,734)	(\$54,308)	(\$54,308)	0.00%
Total State Operations		\$1,100,111	\$1,046,333	\$1,096,977	4.84%

State Operations by Fund Source				
Fund Source	2019-20 Enacted Budget	2020-21 Governor's Budget	2020-21 May Revision	% Change from 2020-21 Governor's Budget
General Fund	\$116,824	\$108,212	\$113,605	4.98%
Federal Fund	\$310,716	\$313,928	\$314,750	0.26%
Special Funds & Reimbursements	\$672,571	\$624,193	\$668,622	7.12%
Total State Operations	\$1,100,111	\$1,046,333	\$1,096,977	4.84%

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

Local Assistance

Dollars in thousands*

Local Assistance by Program					
Program Title	Program	2019-20 Enacted Budget	2020-21 Governor's Budget	2020-21 May Revision	% Change from 2020-21 Governor's Budget
Public Health Emergency Preparedness	4040	\$64,055	\$57,555	\$57,555	0.00%
Public and Environmental Health	4045	\$2,253,351	\$2,091,612	\$2,026,655	-3.11%
Licensing and Certification	4050	\$2,377	\$3,371	\$9,371	177.99%
Total Local Assistance		\$2,319,783	\$2,152,538	\$2,093,581	-2.74%

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

Local Assistance by Fund Source				
Fund Source	2019-20 Enacted Budget	2020-21 Governor's Budget	2020-21 May Revision	% Change from 2020-21 Governor's Budget
General Fund	\$190,146	\$103,522	\$95,471	-7.78%
Federal Fund	\$1,181,916	\$1,101,635	\$1,095,993	-0.51%
Special Funds & Reimbursements	\$947,721	\$947,381	\$902,117	-4.78%
Total Local Assistance	\$2,319,783	\$2,152,538	\$2,093,581	-2.74%

Capital Outlay

Dollars in thousands*

Capital Outlay by Program					
Program Title	Program	2019-20 Enacted Budget	2020-21 Governor's Budget	2020-21 May Revision	% Change from 2020-21 Governor's Budget
Capital Outlay	4060	\$1,080	\$0	\$0	0.00%
Total Capital Outlay		\$1,080	\$0	\$0	0.00%

Capital Outlay by Fund Source				
Fund Source	2019-20 Enacted Budget	2020-21 Governor's Budget	2020-21 May Revision	% Change from 2020-21 Governor's Budget
General Fund	\$1,080	\$0	\$0	0.00%
Total General Fund	\$1,080	\$0	\$0	0.00%

*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 release of the 2020-21 Governor's Budget. The major changes include Spring Finance Letters, May Revision Letters and 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 coordinates preparedness and response activities for public health emergencies, including natural disasters, acts of terrorism, and pandemic diseases. The program plans and supports surge capacity in the medical and public health systems to meet needs during emergencies. The program also administers federal and state funds that support Public Health's emergency preparedness activities. There are no major budget adjustments.

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 Addiction Prevention Branch, Office of Problem Gambling, and the Office of Oral Health. Major budget adjustments include:

Safe Cosmetics Program

- \$500,000 TF
- \$500,000 GF

The May Revision reflects a decrease of \$500,000 in General Fund (Fund 0001) expenditure authority in State Operations. This funding was supporting enforcement and program improvement activities to improve cosmetic safety.

California Cognitive Care Coordination Initiative

- \$3,551,000 TF
- \$3,551,000 GF

The May Revision reflects a decrease of \$3.5 million from the Governor's Budget in General Fund (Fund 0001) expenditure authority in Local Assistance. These funds were to be allocated to UC Davis to create a comprehensive coordinated statewide dementia care program.

Protecting Children from the Damaging Effects of Lead Exposure

\$10,300,000 TF
\$10,300,000 OF

The May Revision reflects an increase of \$10.3 million from the Governor's Budget in the Childhood Lead Poisoning Prevention Fund (Fund 0080) expenditure authority. This increase includes \$1.4 million in State Operations and \$8.9 million in Local Assistance to support program improvement efforts for children who have been exposed to lead.

Reducing Lead Exposure in Housing and Public Buildings

\$415,000 TF
\$415,000 OF

The May Revision reflects an increase of \$415,000 in the Lead Related Construction Fund (Fund 3155) in State Operations expenditure authority. This increase will support the annual maintenance and operations of the new online certification application data system and managing the anticipated increase in demand for certifications.

Proposition 99 Health Education Account

- \$2,991,000 TF
- \$2,991,000 OF

The May Revision reflects a decrease of \$3 million in the Proposition 99 Health Education Account (Fund 0231) expenditure authority as a result of updated Proposition 99 revenue projections. This decrease includes \$2 million in Evaluation, and \$1 million in Competitive Grants in State Operations.

Proposition 99 Research Account

- \$289,000 TF
- \$289,000 OF

The May Revision reflects a decrease of \$289,000 in the Proposition 99 Research Account (Fund 0234) expenditure authority as a result of updated Proposition 99 revenue projections. This decrease includes \$289,000 in External Contracts in State Operations.

Proposition 99 Unallocated Account

- \$139,000 TF
- \$139,000 OF

The May Revision reflects a decrease of \$139,000 in the Proposition 99 Unallocated Account (Fund 0236) expenditure authority as a result of updated Proposition 99 revenue projections. This decrease includes \$80,000 in State Administration, \$29,000 in External Contracts and \$30,000 for the California Health Interview Survey in State Operations.

2019-20 Budget Adjustments

Proposition 56 State Dental Program Account

\$4,590,000 TF
\$4,590,000 OF

The May Revision reflects an increase of \$4.6 million in the State Dental Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 (Proposition 56) (Fund 3307) in expenditure authority as a result of carryover funds from 2018-19 and updated Proposition 56 revenue projections.

Proposition 56 Tobacco Prevention and Control Programs Account

\$35,552,000 TF
\$35,552,000 OF

The May Revision reflects an increase of \$35.6 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 carryover funds in 2018-19 and updated Proposition 56 revenue projections.

2020-21 Budget Adjustments

Proposition 56 State Dental Program Account

- \$753,000 TF
- \$753,000 OF

The May Revision reflects a decrease of \$753,000 in the State Dental Program Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 (Proposition 56) (Fund 3307) in State Operations expenditure authority as a result of updated Proposition 56 revenue projections.

Proposition 56 Tobacco Prevention and Control Programs Account

- \$4,744,000 TF
- \$4,744,000 OF

The May Revision reflects a decrease of \$4.7 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. This decrease includes \$2 million in State Administration, \$2.7 million in Competitive Grants (\$1.7 million in State Operations and \$1 million in Local Assistance).

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:

2019-20 Budget Adjustments

AIDS Drug Assistance Program (ADAP) May Revision Estimate

- \$17,178,000 TF
- \$17,178,000 OF

The May Revision Estimate reflects a decrease of \$17.2 million in ADAP expenditure authority in Local Assistance. This is due to a decrease in the ADAP Rebate Fund (Fund 3080) primarily due to a decrease in projected medication expenditures.

2020-21 Budget Adjustments
ADAP May Revision Estimate

-\$29,124,000 TF
-\$29,124,000 OF

The May Revision Estimate reflects a decrease of \$29.1 million in ADAP expenditure authority in Local Assistance. This includes a decrease of \$24.7 million in the ADAP Rebate Fund (Fund 3080) and a decrease of \$4.4 million in the Federal Trust Fund (Fund 0890). The decrease is mainly due to a decrease in projected medication and insurance premium expenditures.

Protecting California from Infectious Diseases

3.0 Positions
\$5,893,000 TF
\$5,893,000 OF

The May Revision reflects an increase of 3.0 positions and \$5.9 million expenditure authority in state operations from the General Fund (0001). This increase is to support public health laboratory capacity, disease surveillance, and emergency response.

ADAP Rebate Fund Adjustment

\$0TF
(\$100,000,000) OF

The May Revision reflects a loan from the ADAP Rebate Fund (Fund 3080) to the General Fund (0001) in the amount of \$100 million.

Infant Botulism Treatment and Prevention Fund Adjustment

\$0TF
(\$3,000,000) OF

The May Revision reflects a loan from the Infant Botulism Treatment and Prevention Fund (Fund 0272) to the General Fund (0001) in the amount of \$3 million.

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:

2019-20 Budget Adjustments

Women, Infants, and Children (WIC) Program November Estimate

-\$23,190,00 TF
-\$23,190,000 OF

The May Revision Estimate reflects a net decrease of \$23.2 million in WIC expenditure authority in Local Assistance. This includes an increase of \$1.9 million in the WIC Manufacturer Rebate Fund (Fund 3023) and a decrease of \$25.1 million in the Federal Trust Fund (Fund 0890). The net decrease is due to a decline in participation.

Genetic Disease Screening Program (GDSP) May Revision Estimate

-\$893,000 TF
-\$893,000 OF

The May Revision Estimate reflects a decrease of \$893,000 in the Genetic Disease Testing Fund (Fund 0203) Local Assistance expenditure authority. The decrease is due to updated caseload numbers for prenatal and newborn tests and updated live birth projections from the Department of Finance.

2020-21 Budget Adjustments

WIC Program May Revision Estimate

-\$5,277,000 TF
-\$5,277,000 OF

The May Revision reflects a decrease of \$5.3 million in WIC Local Assistance expenditure authority. This decrease includes \$1.2 million from the Federal Trust Fund (Fund 0890) and a decrease of \$4.1 million from the WIC Manufacturer Rebate Fund (Fund 3023). This is due to the decline in participation projections, including a drop in the projected birth rate for California.

GDSP May Revision Estimate

-\$1,231,000 TF
-\$1,231,000 OF

The May Revision Estimate reflects a decrease of \$1.2 million in the Genetic Disease Testing Fund (Fund 0203) expenditure authority for Local Assistance. The decrease is due to updated caseload numbers for prenatal and newborn tests and updated live birth projections from the Department of Finance.

Black Infant Health Program Adjustment

-\$4,500,000 TF
-\$4,500,000 GF

The May Revision reflects a decrease of \$4.5 million General Fund Local Assistance expenditure authority. This funding was provided to Local Health Jurisdictions to expand the Black Infant Health Program.

Genetic Disease Testing Fund Adjustment

\$0TF
(\$3,000,000) OF

The May Revision reflects a loan from the Genetic Disease Testing Fund (Fund 0203) to the General Fund (0001) in the amount of \$3 million.

V. Center for Health Statistics and Informatics

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

Health Statistics Special Fund Adjustment

\$0TF
(\$3,000,000) OF

The May Revision reflects a loan from the Health Statistics Special Fund (Fund 0099) to the General Fund (0001) in the amount of \$3 million.

VI. Center for Environmental Health

This Center works to protect and improve the health of all California residents by improving the safety of food, drugs, medical devices, and manufactured cannabis products; conducting underage tobacco enforcement; overseeing the use of radiation and radioactive materials; regulating medical waste; and conducting other environmental management programs through investigation, inspection, laboratory, technical assistance regulatory and emergency response activities. The Center includes the Division of Food, Drug, and Cannabis Safety, and the Division of Radiation Safety and Environmental Management. A major budget adjustment includes:

Manufactured Cannabis Safety

\$20,802,000 TF
\$20,802,000 OF

The May Revision reflects an increase of \$15.2 million (\$14.7 million from the Cannabis Control Fund and \$527,000 in reimbursements) in 2020-21 and \$15 million (\$14.5 million from the Cannabis Control Fund and \$527,000 in reimbursements) in 2021-22 and ongoing. This increase will support the mandated programmatic activities of the Medicinal and Adult-Use Cannabis Regulations and Safety Act and the continuation of the Medical Marijuana Identification Card Program. There is also an increase of \$5.6 million Cannabis Control Fund from 2020-21 through 2022-23 for costs related to administrative hearings, IT system Maintenance & Operation and the California Cannabis Track and Trace System contract and tags.

2019-20 Budget Adjustments
Proposition 56 Tobacco Law Enforcement Account

\$3,799,000 TF
\$3,799,000 OF

The May Revision reflects an increase of \$3.8 million in Department of Public Health Subaccount, Tobacco Law Enforcement Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 (Proposition 56) (Fund 3318) expenditure authority as a result of carryover funds from 2018-19 and updated Proposition 56 revenue projections.

2020-21 Budget Adjustments
Proposition 56 Tobacco Law Enforcement Account

-\$174,000 TF
-\$174,000 OF

The May Revision reflects a decrease of \$174,000 in Department of Public Health Subaccount, Tobacco Law Enforcement Account, California Healthcare, Research and Prevention Tobacco Tax Act of 2016 (Proposition 56) (Fund 3318) expenditure authority in State Operations as a result of updated Proposition 56 revenue projections.

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:

2020-21 Budget Adjustments
CHCQ May Revision Estimate-Licensing and Certification: State Workload

-19 Positions
-\$2,700,000 TF
-\$2,700,000 OF

The May Revision reflects a State Operations decrease of 19 positions and \$2.7 million State Department of Public Health Licensing and Certification Program Fund (Fund 3098) from the Governor's Budget. The May Revision adjusts the phase-in schedule of resources proposed at Governor's Budget. The new schedule phases in 20 positions starting July 1, 2020, an additional 40 positions starting July 1, 2021, and the remaining 55.6 positions starting July 1, 2022.

Center for Health Care Quality Operations Expansion

-\$6,500,000 TF
-\$6,500,000 OF

The May Revision reflects a decrease of \$6.5 million from the Governor's Budget in the State Department of Public Health Licensing and Certification Program Fund (Fund 3098) State Operations expenditure. The May Revision maintains the 53 positions proposed at Governor's Budget and increases expenditure authority starting in 2021-22.

Enhanced Health Care Quality Services

2.0 Positions
\$424,000 TF
\$424,000 OF

The May Revision reflects an increase of 2.0 positions and \$424,000 in Licensing and Certification Program Fund (Fund 3098) expenditure authority in State Operations for the use of the CalREDIE data distribution portal. These positions are necessary to evaluate CalREDIE and evaluate data for potential public health intervention and work with local public health agencies, public health laboratories and clinical laboratories.

Facilitating Projects to Benefit Nursing Home Residents

\$6,000,000 TF
\$6,000,000 OF

The May Revision reflects an increase of \$6 million expenditure authority in Local Assistance from the Federal Health Facilities Citation Penalties Account to award funding to Centers for Medicare & Medicaid Services approved projects to benefit nursing home residents.

VIII. Information Technology Services Division

This Division provides a range of centralized IT services and solutions from information security, application development and support, business operations, information systems operations and enterprise architecture. A major budget adjustment includes:

Cybersecurity Program Augmentation

\$0 TF
\$0 OF

The May Revision reflects a realignment of fund sources impacted to reflect the appropriate distribution.

IX. Laboratory Field Services Branch

This Branch is the primary link between the health of California residents and the accurate and reliable clinical laboratory testing including tissue and biologics products. This Branch provides oversight for clinical and public health laboratory operations and for the licensed and certified scientists and other testing personnel who perform testing in clinical laboratories. A major budget adjustment includes:

Public Health Electronic Tissue and Biologics (ETAB) Project

- \$2,600,000 TF
- \$2,600,000 OF

The May Revision reflects a decrease of \$2.6 million in State Operations from the Governor's Budget. The decrease includes \$2.1 million from the Clinical Laboratory Improvement Fund (0098) and \$520,000 from the Tissue Bank License Fund (Fund 0076). The resources were for implementation of an electronic online licensing process for tissue bank and biologics and for annual maintenance and operations to support the system.

X. Office of Health Equity

The Office of Health Equity provides a key leadership role to reduce health and mental health disparities experienced by vulnerable communities in California. The Office works with community-based organizations and local governmental agencies to ensure that community perspectives and input help to shape a health equity lens are included in policies and any strategic plans, recommendations, and implementation activities. There are no major budget adjustments.