



**Governor's Budget Highlights  
Fiscal Year 2020-21**

**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 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 Fiscal Year (FY) 2020-21, the Governor's Budget provides \$3.2 billion for the support of Public Health programs and services, a decrease of 6.5 percent from the 2019 Budget Act. Of the amount approved, \$1 billion is for State Operations and \$2.2 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\*

<b>Fund Source</b>	<b>2019-20 Enacted Budget</b>	<b>2019-20 Revised Budget</b>	<b>2020-21 Governor's Budget</b>	<b>% Change from 2019-20 Enacted Budget</b>
General Fund	\$308,050**	\$313,115**	\$211,734	-31.3%
Federal Funds	\$1,492,632	\$1,482,787	\$1,415,563	-5.2%
Special Funds & Reimbursements	\$1,620,292	\$1,600,601	\$1,571,574	-3.0%
<b>Total Funds</b>	<b>\$3,420,974</b>	<b>\$3,396,503</b>	<b>\$3,198,871</b>	<b>-6.5%</b>

\*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, which differ from the Three-Year Expenditure display totals in the 2020-21 Governor's Budget Galley.

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

**State Operations**

Dollars in thousands\*

<b>State Operations by Program</b>					
<b>Program Title</b>	<b>Program</b>	<b>2019-20 Enacted Budget</b>	<b>2019-20 Revised Budget</b>	<b>2020-21 Governor's Budget</b>	<b>% Change from 2019-20 Enacted Budget</b>
Public Health Emergency Preparedness	4040	\$32,556	\$35,227	\$34,000	4.4%
Public and Environmental Health	4045	\$741,632	\$741,428	\$643,992	-13.2%
Licensing and Certification Administration	4050	\$325,923	\$332,946	\$368,341	13.0%
Administration	9900100	\$50,734	\$54,198	\$54,308	7.0%
Distributed Administration	9900200	-\$50,734	-\$54,198	-\$54,308	7.0%
<b>Total State Operations</b>		<b>\$1,100,111</b>	<b>\$1,109,601</b>	<b>\$1,046,333</b>	<b>-4.9%</b>

<b>State Operations by Fund Source</b>				
<b>Fund Source</b>	<b>2019-20 Enacted Budget</b>	<b>2019-20 Revised Budget</b>	<b>2020-21 Governor's Budget</b>	<b>% Change from 2019-20 Enacted Budget</b>
General Fund	\$116,824	\$121,889	\$108,212	-7.4%
Federal Fund	\$310,716	\$320,174	\$313,928	1.0%
Special Funds & Reimbursements	\$672,571	\$667,538	\$624,193	-7.2%
<b>Total State Operations</b>	<b>\$1,100,111</b>	<b>\$1,109,601</b>	<b>\$1,046,333</b>	<b>-4.9%</b>

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

## Local Assistance

Dollars in thousands\*

<b>Local Assistance by Program</b>					
Program Title	Program	2019-20 Enacted Budget	2019-20 Revised Budget	2020-21 Governor's Budget	% Change from 2019-20 Enacted Budget
Public Health Emergency Preparedness	4040	\$64,055	\$64,055	\$57,555	-10.1%
Public and Environmental Health	4045	\$2,253,351	\$2,216,936	\$2,091,612	-7.2%
Licensing and Certification	4050	\$2,377	\$4,831	\$3,371	41.8%
<b>Total Local Assistance</b>		<b>\$2,319,783</b>	<b>\$2,285,822</b>	<b>\$2,152,538</b>	<b>-7.2%</b>

<b>Local Assistance by Fund Source</b>				
Fund Source	2019-20 Enacted Budget	2019-20 Revised Budget	2020-21 Governor's Budget	% Change from 2019-20 Enacted Budget
General Fund	\$190,146	\$190,146	\$103,522	-45.6%
Federal Fund	\$1,181,916	\$1,162,613	\$1,101,635	-6.8%
Special Funds & Reimbursements	\$947,721	\$933,063	\$947,381	-0.04%
<b>Total Local Assistance</b>	<b>\$2,319,783</b>	<b>\$2,285,822</b>	<b>\$2,152,538</b>	<b>-7.2%</b>

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

## Capital Outlay

Dollars in thousands\*

<b>Capital Outlay by Program</b>					
Program Title	Program	2019-20 Enacted Budget	2019-20 Revised Budget	2020-21 Governor's Budget	% Change from 2019- 20 Enacted Budget
Capital Outlay	4060	\$1,080	\$1,080	\$0	-100%
<b>Total Capital Outlay</b>		<b>\$1,080</b>	<b>\$1,080</b>	<b>\$0</b>	<b>-100%</b>

<b>Capital Outlay by Fund Source</b>				
Governor's Budget Fund Source	2019-20 Enacted Budget	2019-20 Revised Budget	2020-21 Governor's Budget	% Change from 2019- 20 Enacted Budget
General Fund	\$1,080	\$1,080	\$0	-100%
<b>Total General Fund</b>	<b>\$1,080</b>	<b>\$1,080</b>	<b>\$0</b>	<b>-100%</b>

\*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 2019 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 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 and treat problem gambling. 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, Harm Reduction Prevention Branch, Office of Problem Gambling, and the Office of Oral Health. Major budget adjustments include:

#### **California Cognitive Care Coordination Initiative**

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

The Governor’s Budget reflects a one-time increase of \$3,551,000 in General Fund (Fund 0001) expenditure authority in Local Assistance. These funds will be allocated to UC Davis to create a comprehensive coordinated statewide dementia care program.

**Proposition 99 Health Education Account**

-\$7,358,000 TF  
-\$7,358,000 OF

The Governor’s Budget reflects a decrease of \$7.4 million in the Proposition 99 Health Education Account (Fund 0231) expenditure authority as a result of updated Proposition 99 revenue projections. This decrease includes \$2.2 million in Media Campaign, \$451,000 in Evaluation, and \$4.7 million in Competitive Grants (\$2.7 million in State Operations and \$4.7 million in Local Assistance).

**Proposition 99 Research Account**

-\$1,018,000 TF  
-\$1,018,000 OF

The Governor’s Budget reflects a decrease of \$1 million in the Proposition 99 Research Account (Fund 0234) expenditure authority as a result of updated Proposition 99 revenue projections. This decrease includes \$896,000 in State Administration and \$122,000 in External Contracts (\$1.0 million in State Operations).

**Proposition 99 Unallocated Account**

-\$569,000 TF  
-\$569,000 OF

The Governor’s Budget reflects a decrease of \$569,000 in the Proposition 99 Unallocated Account (Fund 0236) expenditure authority as a result of updated Proposition 99 revenue projections. This decrease includes \$226,000 in State Administration, \$235,000 in External Contracts and \$108,000 for the California Health Interview Survey (\$569,999 in State Operations).

**Proposition 56 State Dental Program Account**

-\$3,908,000 TF  
-\$3,908,000 OF

The Governor’s Budget reflects a decrease of \$3.9 million 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 decrease includes \$3.9 million in assistance to Local Health Jurisdictions.



## **Proposition 56 Tobacco Prevention and Control Programs Account**

-\$37,024,000 TF  
-\$37,024,000 OF

The Governor's Budget reflects a decrease of \$37 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 \$8 million in Media Campaign, \$500,000 in State Administration, \$1.5 million in Evaluation, \$19 million in Competitive Grants and \$8 million in Local Lead Agencies (\$10.5 million in State Operations and \$26.5 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) November Estimate**

-\$18,189,000 TF  
-\$18,189,000 OF

The Governor's Budget reflects a decrease of \$18.2 million in ADAP expenditure authority in Local Assistance. This includes an increase of \$378,000 in the ADAP Rebate Fund (Fund 3080) and a decrease of \$18.6 million in the Federal Trust Fund (Fund 0890). The decrease in expenditures is mainly due to a decrease in projected medication expenditures.

#### **2020-21 Budget Adjustments**

##### **ADAP November Estimate**

\$17,995,000 TF  
\$17,995,000 OF

The Governor's Budget reflects an increase of \$18.0 million in ADAP expenditure authority in Local Assistance. This includes an increase of \$39.9 million in the ADAP Rebate Fund (Fund 3080) and a decrease of \$21.9 million in the Federal Trust Fund (Fund 0890). The increase is mainly due to an increase in projected medication and insurance premium expenditures.

## **ADAP Enrollment System Maintenance and Operations Support**

9.0 Positions  
\$4,750,000 TF  
\$4,750,000 OF

The Governor's Budget reflects an increase of 9 positions and \$4.8 million in ADAP Rebate Fund (Fund 3080) expenditure authority in State Operations. This increase will support ongoing maintenance and operations for the ADAP Enrollment System.

## **Immunization Medical Exemption Program (SB 276 and SB 714)**

15.0 Positions  
\$3,400,000 TF  
\$3,400,000 GF

The Governor's Budget reflects an increase of 15 positions and \$3.4 million in General Fund (Fund 0001) expenditure authority in State Operations. This increase will support the mandated workload related to standardizing the process for submitting and reviewing medical exemptions from immunizations required for admission to child care or school, as required by Senate Bills (SB) 276 (Chapter 278, Statutes of 2019) and SB 714 (Chapter 281, Statutes of 2019).

## **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**

-\$6,226,000 TF  
-\$6,226,000 OF

The Governor's Budget reflects a decrease of \$6.2 million in WIC expenditure authority in Local Assistance. This includes a decrease of \$5.5 million in the WIC Manufacturer Rebate Fund (Fund 3023) and a decrease of \$736,000 in the Federal Trust Fund (Fund 0890). This decrease is due to a decline in participation, resulting in a decrease in projected rebate food expenditures.

## **2020-21 Budget Adjustments**

### **Genetic Disease Screening Program November Estimate**

\$-737,000 TF  
\$-737,000 OF

The Governor's Budget reflects a net decrease of \$737,000 in the Genetic Disease Testing Fund (Fund 0203) expenditure authority for Local Assistance. The net decrease is due to an increase of \$1.26 million for newborn screening contract rates, a slight decrease in prenatal screening costs, and a decrease of \$2 million in one-time funding adjustments for newly implemented screenings.

### **WIC Program November Estimate**

-\$62,470,000 TF  
-\$62,470,000 OF

The Governor's Budget reflects a decrease of \$62.5 million in WIC expenditure authority in Local Assistance. This includes a decrease of \$41.9 million in the Federal Trust Fund (Fund 0890) and a decrease of \$20.6 million in the WIC Manufacturer Rebate Fund (Fund 3023). This decrease is due to a decline in participation.

### **Pregnancy-Related Deaths and Severe Maternal Morbidity Data (SB 464)**

2.0 Positions  
\$348,000 TF  
\$348,000 GF

The Governor's Budget reflects an increase of 2 positions and \$348,000 in General Fund (Fund 0001) expenditure authority in State Operations. This increase will support the mandated workload related to the California Dignity in Pregnancy and Childbirth Act, as required by SB 464 (Chapter 533, Statutes of 2019).

## **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, Public Health Policy and Research, and Public Health Informatics. A major budget adjustment include:

## **Master Data Management Sustainability**

10.0 Positions  
\$1,500,000 TF  
\$1,500,000 OF

The Governor's Budget reflects an increase of 10 positions and \$1,500,000 in Health Statistics Special Fund (Fund 0099) expenditure authority in State Operations. This increase will support the department-wide advanced analytics and predictive analytics for public health decision-making, to continue implementing master data management strategies for improved health information management, and implementation of data-driven community interventions.

### **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; conducting environmental management programs; and overseeing the use of radiation through investigation, inspection, laboratory testing, and regulatory activities. This Center includes the Division of Food, Drug, and Cannabis Safety, and the Division of Radiation Safety and Environmental Management. A major budget adjustment includes:

#### **Proposition 56 Tobacco Law Enforcement Account**

-\$4,985,000 TF  
-\$4,985,000 OF

The Governor's Budget reflects a decrease of \$5 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 updated Proposition 56 revenue projections. This decrease includes \$2.4 million in State Operations and \$2.6 million in Local Assistance.

### **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 November Estimate**

38.5 Positions  
\$5,400,000 TF  
\$5,400,000 OF

The Governor's Budget reflects an increase of \$5.4 million in State Operations from the State Department of Public Health Licensing and Certification Program Fund (Fund 3098). This includes an increase due to mandated workload, including conducting initial licensing and change of service surveys to increase access to care, timely completion of complaints and facility-reported incidents to improve customer service and mitigate future backlogs, conducting periodic re-licensing surveys in facilities as required in statutes, and continuation of effort to meet federal survey requirements.

**Centralized Applications Branch Expansion and Expanding Capacity**

53.0 Positions  
\$6,500,000 TF  
\$6,500,000 OF

The Governor's Budget reflects an increase of 53 positions and \$6.5 million in State Department of Public Health Licensing and Certification Program Fund (Fund 3098) expenditure authority in State Operations. This increase will continue to reduce the licensing application backlog and to provides application support and troubleshooting to all health care facilities.

**Ongoing Quality Improvement Projects**

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

The Governor's Budget reflects an increase of \$3.0 million Special Deposit Fund - Internal Departmental Quality Improvement Account (Fund 0942-222) expenditure authority in State Operations. This increase will support the execution of quality improvement projects and contracts.

**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**

9.0 Positions  
\$1,900,000 TF  
\$1,900,000 GF

The Governor's Budget reflects an increase 9 positions and \$1.9 million in various funds in State Operations. This increase will allow Public Health to address the increasing number and sophistication of cybersecurity attacks and the unmitigated information security and privacy risks identified by security assessments conducted by the California Military Department (CMD) and the California Department of Technology (CDT).

**Electronic Visit Verification Phase II Planning**

\$149,000 TF  
\$133,000 OF  
\$16,000 GF

The Governor's Budget reflects an increase of \$149,000 in State Operations to support the Electronic Visit Verification Phase II planning efforts across multiple departments under the California Health and Human Services (CHHS) Agency. The increase includes \$16,000 in the General Fund (Fund 0001), and \$133,000 in Reimbursements (Fund 0995).

**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 Governor's Budget reflects an increase of \$2.6 million in State Operations. The increase includes \$2.08 million from the Clinical Laboratory Improvement Fund (0098) and \$520,000 from the Tissue Bank License Fund (Fund 0076) to continue implementing 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 consults with community-based organizations and local governmental agencies to ensure that community perspectives and input are included in policies and any strategic plans, recommendations, and implementation activities. A major budget adjustment includes:

**Protecting Health Through Weatherization and Energy Efficiency Programs  
(AB 1232)**

1.0 Positions  
\$140,000 TF  
\$140,000 GF

The Governor's Budget reflects an increase of 1 position and \$140,000 in General Fund (Fund 0001) expenditure authority in State Operations. This increase will support the mandated activities of Assembly Bill (AB) 1232 (Chapter 754, Statutes of 2019), which assist the Department of Community Services and Development with further implementation of the Energy Efficiency Low-Income Weatherization Program.