



DEPARTMENT OF
FINANCE
OFFICE OF THE DIRECTOR

Gavin Newsom ■ Governor

State Capitol ■ Room 1145 ■ Sacramento CA ■ 95814-4998 ■ www.dof.ca.gov

April 5, 2021

Honorable Nancy Skinner, Chair
Joint Legislative Budget Committee
Senate Budget and Fiscal Review Committee

Honorable Phil Ting, Chair
Assembly Budget Committee

Honorable Anthony Portantino, Chair
Senate Appropriations Committee

Honorable Lorena Gonzalez, Chair
Assembly Appropriations Committee

Notification to the Joint Legislative Budget Committee—Safe Schools for All Team Expenditure Plan

Pursuant to Section 7 of Chapter 10, Statutes of 2021 (AB 86), the following report is respectfully submitted.

The Department of Finance received the attached funding plan from the Department of Public Health (Public Health) related to \$25 million General Fund appropriated in Chapter 10, Statutes of 2021, to support the Safe Schools For All Team. Funds are intended for use through June 30, 2022, but may be encumbered through June 30, 2023. Consistent with the requirements in statute, Public Health proposes funding for the following three strategies:

1. \$10,000,000 to Local Health Jurisdictions (LHJs) to enhance public health education, engagement, and mitigation strategies in schools and districts.
2. \$10,000,000 to County of Education offices to coordinate and engage with LHJs, schools, and districts to reopen schools safely.
3. \$5,000,000 to enhance statewide technical assistance, communications, and community engagement to support safe in-person instruction.

Finance concurs with Public Health's proposed spending plan, and request a waiver of the 30-day review period from the above date to provide Public Health with sufficient funds and flexibility to continue their emergency response efforts during the COVID-19 pandemic.

If you have any questions or need additional information regarding this matter, please call Jack Zwald, Principal Program Budget Analyst, at (916) 445-6423.

KEELY MARTIN BOSLER

Director

By:



ERIKA LI

Chief Deputy Director

Attachment

cc: Honorable Dr. Joaquin Arambula, Chair, Assembly Budget Subcommittee No. 1
Honorable Susan Talamantes Eggman, Chair, Senate Budget and Fiscal Review
Subcommittee No. 3
Honorable Jim Nielsen, Vice Chair, Senate Budget and Fiscal Review Committee
Honorable Vince Fong, Vice Chair, Assembly Budget Committee
Gabriel Petek, Legislative Analyst (3)
Joe Stephenshaw, Staff Director, Senate Budget and Fiscal Review Committee
Kirk Feely, Fiscal Director, Senate Republican Fiscal Office
Christopher W. Woods, Senate President pro Tempore's Office (2)
Christian Griffith, Chief Consultant, Assembly Budget Committee
Joseph Shinstock, Fiscal Director, Assembly Republican Caucus, Office of Policy
and Budget
Paul Dress, Caucus Co-Chief of Staff, Assembly Republican Leader's Office
Luigi Luciano, Legislative Director, Assembly Republican Leader's Office
Jason Sisney, Assembly Speaker's Office (2)
Mark McKenzie, Staff Director, Senate Appropriations Committee
Jay Dickenson, Chief Consultant, Assembly Appropriations Committee
Mark Ghaly, Secretary, California Health and Human Services Agency
Julie Souliere, Assistant Secretary, California Health and Human Services Agency
Tomás J. Aragón, State Public Health Officer, Director, California Department of
Public Health
Brandon Nunes, Chief Deputy Director of Operations, California Department of
Public Health
Monica Morales, Deputy Director-Center for Healthy Communities, California
Department of Public Health

Safe Schools For All

Funding Allocation & Strategy

AB86 Funding - \$25 Million

Funding activities are divided over three strategies in the summary table below followed by a description for each strategy. Funds are intended for use through June 30, 2022, but are available through June 30, 2023. Local health jurisdictions and County Offices of Education are encouraged to form consortia (either LHJ/LHJ, COE/COE, or LHJ/COE) as necessary to pool resources to provide service.

CDPH Proposal for Safe schools for All Grant

Activities	State Ops	Local Assistance	Total Cost
Strategy 1: LHJ to enhance public health education, engagement and mitigation strategies in schools and districts			10,000,000
LHJ will provide direct support to schools and districts on COVID-19 mitigation activities in an effort to safely reopen and operate schools Scale of grants based on population: \$60,000 - \$500,000		10,000,000	
Strategy 2: COE to coordinate and engage with LHJ, Schools, and Districts to reopen schools safely			10,000,000
COE will directly align and support Local Health Jurisdictions and districts to scale up strategies to reopen and operate schools safely. COE or COE consortium: \$60,000 - \$500,000 based on county population		10,000,000	
Strategy 3: Statewide technical assistance, communications, and community engagement			5,000,000
State Safe Schools for All and CDE Team through inter agency agreement. (7-10 contract staff or redirects for 20 months)	3,000,000		

Communications and public affairs vendor	1,000,000		
IT- case management system and software	1,000,000		
TOTAL COSTS	5,000,000	20,000,000	25,000,000

Strategy 1: Local Health Jurisdiction Role in Enhancing Public Health Education, Engagement and Mitigation Strategies in Schools and Districts

CDPH is allocating \$10M to local health departments to strengthen the local programs for supporting the reopening of schools and in-person instruction. Local health departments will need to increase their capacity in health and safety measures, education, and community engagement with schools that are experiencing difficulties reopening for in-person instruction. This intervention also requires adequate plans to address testing, ventilation, vaccines, and other mitigation strategies. The funds will allow the counties to increase local staffing resources and partner with County Offices of Education and community organizations to increase safety mitigation strategies, outreach and education, and address barriers specific to their most at-risk school districts. Specifically, LHJ will address health disparities by focusing on schools that have high rates of free and reduced lunch, English language learners, homeless students, and students with disabilities.

Local jurisdictions are granted flexibility to meet needs for safety mitigation, testing, ventilation, including educational learning activities and other wrap around services such as food, tutoring, transportation, mental health resources, etc. Local health jurisdictions will be required to work with COEs and community-based organizations, tribal entities and other stakeholders to ensure that schools and districts that are unable to safely open for in-person instruction have the support they. LHJ personnel working in this role can participate in structured communications with the State Team and other LHJs and COEs across the state to facilitate learning and rapid dissemination of information.

Strategy 2: County Offices of Education Coordinate and Engage with LHJ, Schools, and Districts

CDPH will enter into an interagency agreement with the Department of Education (CDE) to allow the CDE to allocate \$10M to County Offices of Education to strengthen local efforts for the reopening and operation of schools providing in-person instruction. COEs will need to increase their capacity outreaching to schools that may need assistance in reopening for in-person instruction or expanding the scope of safe in-person instruction. COEs will train schools staff on health and safety mitigation strategies, and develop adequate plans to address masking, testing, ventilation, vaccines, and other safety mitigation strategies. The funds will allow the COEs to increase local staffing resources and partner with Local Health Jurisdictions and community organizations to address barriers specific to their most at-risk school schools and districts. COEs will address health disparities by focusing on districts and schools that have high rates of free and reduced lunch, English language learners, homeless students, and students with disabilities, combined with low rates of in-person instruction.

County Offices of Education are granted flexibility to meet the needs for safety mitigation and other wrap around services such as food, tutoring, transportation, mental health services, etc. County Offices of Education will be required to work with their LHJ, tribal entities and other stakeholders to align effort

and maximize their collective impact. COE personnel working in this role can participate in structured communications with the State Team and other LHJs and COEs across the state to facilitate learning and rapid dissemination of information.

Strategy 3: Enhance State Technical Assistance, Communications, and Surveillance

Currently, response activities are largely carried out through the redirection of high-level staff from CDPH, California Department of Education, CalOSHA and other state departments. In order to increase capacity for current Safe Schools for All response activities and account for the new work set out in this proposal, CDPH prepared a staffing plan that will increase efficiencies of effort and prepare for a more sustainable response, including the addition of 10 total positions: 1 clinical position, 4 grant management positions, 4 staff conducting technical assistance activities, 1 staff for epidemiology and surveillance.

Technical Assistance:

CDPH in partnership with other State departments will provide technical assistance to Local Health Jurisdictions and County Offices of Education to support safe in-person instruction. Technical assistance activities will focus on safety mitigation strategies, testing, equity, vaccination, contact tracing, ventilation, mental health resources, to name a few. This will include the review of COVID-19 Safety Plans, Prevention Program Plans and School Guidance Checklists. In addition, the team will be monitoring and responding to LEAs, parents, teachers, and students concerns. Moreover, CDPH will provide weekly trainings to local education agencies and LHJ, as well as bring them together bi-weekly for planning meetings. If needed, the Safe Schools for All team will also conduct on-sight technical assistance to districts and schools who need extra implementation support.

Communications:

CDPH will develop a statewide, strategic communications campaign that includes earned media, community outreach, and paid social and digital advertising. This is a proactive campaign to advance the safe opening and operation of schools with science-based public health safety messaging. The campaign will target parents, teachers, school staff, and community leaders with a focus on equity to ensure counties disproportionately impacted by COVID are prioritized. The communications campaign will also build the capacity and coordinate with local health departments, County Offices of Education, and community-based organizations. It will build upon any relevant existing public awareness campaign assets.

Information Technology

The project team will leverage several technology-based tools to enhance the quality, efficiency, and timeliness of technical assistance and training activities for schools across the State. The team will leverage existing platforms and create new ones such as online web-based portals to manage technical assistance requests and concerns from parents and school staff. The platforms will provide a centralized location for correspondence (e.g., emails) between state personnel and its constituents (e.g., school administrators) and help track and report on data (e.g., technical assistance requests resolved by county; volume of concerns from parents).