February 1, 2017

Joint Legislative Budget Committee
1020 N Street, Room 553
Sacramento, CA 95814
Attention: Peggy Collins, Principal Consultant

Re: Supplemental Budget Information

Dear Joint Legislative Budget Committee:

Pursuant to Assembly Bill 1606, Chapter 26, Statutes of 2016, enclosed is the Department of Developmental Services' (DDS) supplemental budget information. More specifically, DDS provides information by regional center as follows:

- Fiscal Year 2015-16 total and per capita expenditures for operations and purchase of services, including the number of persons being served;
- Fiscal Year 2016-17 allocations of total and per capita funding for operations and purchase of services, including the number of persons being served;
- Fiscal Year 2015-16 and 2016-17 allocations of community placement plan funding, including a breakdown of funding for startup, assessment, placement, and deflection; and
- Staff information.

If you have any questions on this supplemental budget information, please do not hesitate to contact John Doyle, Chief Deputy Director, at (916) 654-1897.

Sincerely,

ORIGINAL Signed by John Doyle
for

NANCY BARGMANN,
Director

Enclosure

cc: Daniel Alvarez, Secretary of the Senate

“Building Partnerships, Supporting Choices”
## Department of Developmental Services
### Fiscal Year 2015-16 Expenditures

#### Alta California
- **Operations Expenditures**: $36,688,715
- **Purchase of Service (POS) Expenditures**: $293,275,207
- **Calculated $ per Consumer**: $1,772
- **Calculated $ per Consumer**
  - **Operations**: $14,164
  - **POS**: $14,164
  - **Total**: 20,706

#### Central Valley
- **Operations Expenditures**: $33,619,987
- **Purchase of Service (POS) Expenditures**: $194,869,076
- **Calculated $ per Consumer**: $1,921
- **Calculated $ per Consumer**
  - **Operations**: $11,133
  - **POS**: $11,133
  - **Total**: 17,503

#### East Bay
- **Operations Expenditures**: $35,420,707
- **Purchase of Service (POS) Expenditures**: $308,835,741
- **Calculated $ per Consumer**: $2,029
- **Calculated $ per Consumer**
  - **Operations**: $15,764
  - **POS**: $15,764
  - **Total**: 10,827

#### Eastern L.A.
- **Operations Expenditures**: $21,966,075
- **Purchase of Service (POS) Expenditures**: $170,677,963
- **Calculated $ per Consumer**: $2,091
- **Calculated $ per Consumer**
  - **Operations**: $15,764
  - **POS**: $15,764
  - **Total**: 10,827

#### Far Northern
- **Operations Expenditures**: $15,767,979
- **Purchase of Service (POS) Expenditures**: $114,899,250
- **Calculated $ per Consumer**: $2,186
- **Calculated $ per Consumer**
  - **Operations**: $15,764
  - **POS**: $15,764
  - **Total**: 10,827

#### Lanterman
- **Operations Expenditures**: $18,776,676
- **Purchase of Service (POS) Expenditures**: $132,710,911
- **Calculated $ per Consumer**: $2,137
- **Calculated $ per Consumer**
  - **Operations**: $14,117
  - **POS**: $14,117
  - **Total**: 18,300

#### Golden Gate
- **Operations Expenditures**: $20,907,283
- **Purchase of Service (POS) Expenditures**: $134,416,788
- **Calculated $ per Consumer**: $2,101
- **Calculated $ per Consumer**
  - **Operations**: $15,764
  - **POS**: $15,764
  - **Total**: 10,827

#### Harbor
- **Operations Expenditures**: $25,532,925
- **Purchase of Service (POS) Expenditures**: $136,387,477
- **Calculated $ per Consumer**: $2,131
- **Calculated $ per Consumer**
  - **Operations**: $15,764
  - **POS**: $15,764
  - **Total**: 10,827

#### Inland
- **Operations Expenditures**: $55,714,834
- **Purchase of Service (POS) Expenditures**: $287,874,792
- **Calculated $ per Consumer**: $2,150
- **Calculated $ per Consumer**
  - **Operations**: $15,764
  - **POS**: $15,764
  - **Total**: 10,827

#### Kern
- **Operations Expenditures**: $17,429,482
- **Purchase of Service (POS) Expenditures**: $73,239,960
- **Calculated $ per Consumer**: $2,229
- **Calculated $ per Consumer**
  - **Operations**: $15,764
  - **POS**: $15,764
  - **Total**: 10,827

#### North Bay
- **Operations Expenditures**: $19,054,302
- **Purchase of Service (POS) Expenditures**: $136,387,477
- **Calculated $ per Consumer**: $2,364
- **Calculated $ per Consumer**
  - **Operations**: $15,764
  - **POS**: $15,764
  - **Total**: 10,827

#### North L.A.
- **Operations Expenditures**: $36,954,054
- **Purchase of Service (POS) Expenditures**: $134,416,788
- **Calculated $ per Consumer**: $2,251
- **Calculated $ per Consumer**
  - **Operations**: $15,764
  - **POS**: $15,764
  - **Total**: 10,827

#### Orange County
- **Operations Expenditures**: $34,201,695
- **Purchase of Service (POS) Expenditures**: $152,805,582
- **Calculated $ per Consumer**: $2,186
- **Calculated $ per Consumer**
  - **Operations**: $15,764
  - **POS**: $15,764
  - **Total**: 10,827

#### Redwood Coast
- **Operations Expenditures**: $9,135,865
- **Purchase of Service (POS) Expenditures**: $83,239,960
- **Calculated $ per Consumer**: $2,603
- **Calculated $ per Consumer**
  - **Operations**: $15,764
  - **POS**: $15,764
  - **Total**: 10,827

#### San Andreas
- **Operations Expenditures**: $29,391,686
- **Purchase of Service (POS) Expenditures**: $314,997,034
- **Calculated $ per Consumer**: $2,229
- **Calculated $ per Consumer**
  - **Operations**: $15,764
  - **POS**: $15,764
  - **Total**: 10,827

#### San Diego
- **Operations Expenditures**: $43,605,055
- **Purchase of Service (POS) Expenditures**: $272,645,106
- **Calculated $ per Consumer**: $2,091
- **Calculated $ per Consumer**
  - **Operations**: $15,764
  - **POS**: $15,764
  - **Total**: 10,827

#### San Gabriel
- **Operations Expenditures**: $26,260,728
- **Purchase of Service (POS) Expenditures**: $172,052,718
- **Calculated $ per Consumer**: $2,029
- **Calculated $ per Consumer**
  - **Operations**: $15,764
  - **POS**: $15,764
  - **Total**: 10,827

#### South Central L.A.
- **Operations Expenditures**: $26,116,021
- **Purchase of Service (POS) Expenditures**: $164,348,792
- **Calculated $ per Consumer**: $2,229
- **Calculated $ per Consumer**
  - **Operations**: $15,764
  - **POS**: $15,764
  - **Total**: 10,827

#### Tri-Counties
- **Operations Expenditures**: $27,885,881
- **Purchase of Service (POS) Expenditures**: $219,034,895
- **Calculated $ per Consumer**: $2,137
- **Calculated $ per Consumer**
  - **Operations**: $15,764
  - **POS**: $15,764
  - **Total**: 10,827

#### Valley Mountain
- **Operations Expenditures**: $23,381,097
- **Purchase of Service (POS) Expenditures**: $151,005,582
- **Calculated $ per Consumer**: $2,186
- **Calculated $ per Consumer**
  - **Operations**: $15,764
  - **POS**: $15,764
  - **Total**: 10,827

#### Westside
- **Operations Expenditures**: $18,750,052
- **Purchase of Service (POS) Expenditures**: $141,005,582
- **Calculated $ per Consumer**: $2,251
- **Calculated $ per Consumer**
  - **Operations**: $15,764
  - **POS**: $15,764
  - **Total**: 10,827

### Total
- **Operations Expenditures**: $576,561,096
- **Purchase of Service (POS) Expenditures**: $4,305,740,228
- **Calculated $ per Consumer**: $1,948
- **Calculated $ per Consumer**
  - **Operations**: $14,550
  - **POS**: $14,550
  - **Total**: 295,919

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1/ Operations and POS Expenditures as of 11/30/16 do not reflect final expenditures; Fiscal Year 2015-16 is open for liquidation until 06/30/2018.

2/ Actual POS costs per consumer is influenced by many variables including, but not limited to, geographic location, living arrangement, and individual service needs.

3/ Consumer Population as of June 30, 2016, includes Early Start and Active Consumers of all ages.
# Department of Developmental Services

Fiscal Year 2016-17 Allocations*
through the C-1 Contract 08/26/16

## Alta California

- **Operations**: $43,517,183
- **Purchase of Services (POS)**: $335,164,025
- **Total Operations and POS**: $378,681,208
- **Consumers per December 2016 Client Master File Status 1 and 2**: 21,301
- **Operations Dollars Allocated per Consumer**: $2,043
- **POS Dollars Calculated per Consumer**: $15,735

## Central Valley

- **Operations**: $39,242,311
- **Purchase of Services (POS)**: $227,505,686
- **Total Operations and POS**: $266,747,997
- **Consumers per December 2016 Client Master File Status 1 and 2**: 17,882
- **Operations Dollars Allocated per Consumer**: $2,195
- **POS Dollars Calculated per Consumer**: $12,723

## East Bay

- **Operations**: $41,457,675
- **Purchase of Services (POS)**: $349,950,641
- **Total Operations and POS**: $391,408,316
- **Consumers per December 2016 Client Master File Status 1 and 2**: 18,625
- **Operations Dollars Allocated per Consumer**: $2,226
- **POS Dollars Calculated per Consumer**: $18,789

## Eastern L.A.

- **Operations**: $25,384,318
- **Purchase of Services (POS)**: $191,454,305
- **Total Operations and POS**: $216,838,623
- **Consumers per December 2016 Client Master File Status 1 and 2**: 11,025
- **Operations Dollars Allocated per Consumer**: $2,302
- **POS Dollars Calculated per Consumer**: $17,365

## Far Northern

- **Operations**: $17,572,963
- **Purchase of Services (POS)**: $132,266,609
- **Total Operations and POS**: $149,839,572
- **Consumers per December 2016 Client Master File Status 1 and 2**: 7,300
- **Operations Dollars Allocated per Consumer**: $2,407
- **POS Dollars Calculated per Consumer**: $18,119

## Lanterman

- **Operations**: $21,487,172
- **Purchase of Services (POS)**: $149,278,875
- **Total Operations and POS**: $170,766,047
- **Consumers per December 2016 Client Master File Status 1 and 2**: 9,529
- **Operations Dollars Allocated per Consumer**: $2,255
- **POS Dollars Calculated per Consumer**: $15,666

## Golden Gate

- **Operations**: $22,416,826
- **Purchase of Services (POS)**: $248,724,657
- **Total Operations and POS**: $271,141,483
- **Consumers per December 2016 Client Master File Status 1 and 2**: 8,736
- **Operations Dollars Allocated per Consumer**: $2,566
- **POS Dollars Calculated per Consumer**: $28,471

## Inland

- **Operations**: $64,347,208
- **Purchase of Services (POS)**: $384,415,853
- **Total Operations and POS**: $448,763,061
- **Consumers per December 2016 Client Master File Status 1 and 2**: 31,487
- **Operations Dollars Allocated per Consumer**: $2,044
- **POS Dollars Calculated per Consumer**: $12,209

## Kern

- **Operations**: $18,670,213
- **Purchase of Services (POS)**: $155,777,786
- **Total Operations and POS**: $174,447,999
- **Consumers per December 2016 Client Master File Status 1 and 2**: 7,892
- **Operations Dollars Allocated per Consumer**: $2,366
- **POS Dollars Calculated per Consumer**: $19,739

## North Bay

- **Operations**: $19,760,158
- **Purchase of Services (POS)**: $176,291,452
- **Total Operations and POS**: $196,051,610
- **Consumers per December 2016 Client Master File Status 1 and 2**: 8,296
- **Operations Dollars Allocated per Consumer**: $2,382
- **POS Dollars Calculated per Consumer**: $21,250

## North L.A.

- **Operations**: $47,525,548
- **Purchase of Services (POS)**: $366,997,637
- **Total Operations and POS**: $414,523,185
- **Consumers per December 2016 Client Master File Status 1 and 2**: 22,969
- **Operations Dollars Allocated per Consumer**: $2,069
- **POS Dollars Calculated per Consumer**: $15,978

## Orange County

- **Operations**: $42,371,277
- **Purchase of Services (POS)**: $323,904,897
- **Total Operations and POS**: $366,276,174
- **Consumers per December 2016 Client Master File Status 1 and 2**: 20,061
- **Operations Dollars Allocated per Consumer**: $2,112
- **POS Dollars Calculated per Consumer**: $16,146

## Redwood Coast

- **Operations**: $10,084,254
- **Purchase of Services (POS)**: $92,276,793
- **Total Operations and POS**: $102,361,047
- **Consumers per December 2016 Client Master File Status 1 and 2**: 3,628
- **Operations Dollars Allocated per Consumer**: $2,780
- **POS Dollars Calculated per Consumer**: $25,435

## San Andreas

- **Operations**: $35,139,745
- **Purchase of Services (POS)**: $359,834,403
- **Total Operations and POS**: $394,974,148
- **Consumers per December 2016 Client Master File Status 1 and 2**: 16,149
- **Operations Dollars Allocated per Consumer**: $2,176
- **POS Dollars Calculated per Consumer**: $22,282

## San Diego

- **Operations**: $50,808,406
- **Purchase of Services (POS)**: $320,622,858
- **Total Operations and POS**: $371,431,264
- **Consumers per December 2016 Client Master File Status 1 and 2**: 25,007
- **Operations Dollars Allocated per Consumer**: $2,032
- **POS Dollars Calculated per Consumer**: $12,821

## San Gabriel

- **Operations**: $28,746,521
- **Purchase of Services (POS)**: $202,762,673
- **Total Operations and POS**: $231,509,194
- **Consumers per December 2016 Client Master File Status 1 and 2**: 12,698
- **Operations Dollars Allocated per Consumer**: $2,264
- **POS Dollars Calculated per Consumer**: $15,968

## South Central L.A.

- **Operations**: $33,177,033
- **Purchase of Services (POS)**: $187,090,000
- **Total Operations and POS**: $220,267,033
- **Consumers per December 2016 Client Master File Status 1 and 2**: 10,084
- **Operations Dollars Allocated per Consumer**: $92,276
- **POS Dollars Calculated per Consumer**: $102,361

## Tri-Counties

- **Operations**: $31,440,973
- **Purchase of Services (POS)**: $247,468,922
- **Total Operations and POS**: $278,909,895
- **Consumers per December 2016 Client Master File Status 1 and 2**: 27,800
- **Operations Dollars Allocated per Consumer**: $2,445
- **POS Dollars Calculated per Consumer**: $20,476

## Valley Mountain

- **Operations**: $28,002,364
- **Purchase of Services (POS)**: $166,307,895
- **Total Operations and POS**: $194,310,259
- **Consumers per December 2016 Client Master File Status 1 and 2**: 12,209
- **Operations Dollars Allocated per Consumer**: $2,222
- **POS Dollars Calculated per Consumer**: $13,199

## Westside

- **Operations**: $20,548,629
- **Purchase of Services (POS)**: $172,083,260
- **Total Operations and POS**: $192,631,889
- **Consumers per December 2016 Client Master File Status 1 and 2**: 8,404
- **Operations Dollars Allocated per Consumer**: $2,032
- **POS Dollars Calculated per Consumer**: $12,821

## Total

- **Operations**: $670,295,358
- **Purchase of Services (POS)**: $4,947,210,000
- **Total Operations and POS**: $5,617,505,358
- **Consumers per December 2016 Client Master File Status 1 and 2**: 303,045
- **Operations Dollars Allocated per Consumer**: $2,212
- **POS Dollars Calculated per Consumer**: $16,325

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*Allocations reflect regional centers' contractual spending authority rather than actual expenditures.

1/ Consumer Population as of December 31, 2016, includes Early Start and Active Consumers of all ages.

2/ Actual POS costs per consumer is influenced by many variables including, but not limited to, geographic location, living arrangement, and individual service needs.


## Department of Developmental Services

**Fiscal Year 2015-16 Community Placement Plan (CPP) Allocations**

*through the B-3 Contract 01/04/2016*

<table>
<thead>
<tr>
<th>Operations</th>
<th>Purchase of Services</th>
<th>Total Ops + POS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Start Up</td>
<td>Assessment</td>
</tr>
<tr>
<td></td>
<td>A</td>
<td>B</td>
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<tr>
<td>Alta California</td>
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<td>$8,091,857</td>
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<td>Central Valley</td>
<td>686,612</td>
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<td>759,474</td>
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<td>561,383</td>
<td>2,578,170</td>
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<td>Lanterman</td>
<td>383,280</td>
<td>750,000</td>
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<td>1,341,144</td>
<td>20,449,678</td>
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<td>Harbor 1/</td>
<td>1,642,453</td>
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<td>Inland</td>
<td>555,182</td>
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<td>Kern</td>
<td>515,007</td>
<td>572,000</td>
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<td>1,372,709</td>
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<td>622,535</td>
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<td>Redwood Coast</td>
<td>208,599</td>
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<td>1,144,938</td>
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<td>1,036,634</td>
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<td>545,281</td>
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<td>Tri-Counties</td>
<td>887,509</td>
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<td>389,266</td>
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<td>775,000</td>
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<td><strong>Total</strong></td>
<td><strong>$16,611,241</strong></td>
<td><strong>$77,549,788</strong></td>
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</table>

*Allocations reflect regional centers' contractual spending authority rather than actual expenditures.

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<thead>
<tr>
<th>Operations</th>
<th>Purchase of Services</th>
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<tbody>
<tr>
<td>Harbor w/o IP</td>
<td>$463,453</td>
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<tr>
<td>Harbor, IP only</td>
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<tr>
<td><strong>Total Harbor</strong></td>
<td><strong>$1,642,453</strong></td>
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</tbody>
</table>

1/ Harbor Regional Center's CPP allocation includes funds for the Southern California Integrated Health and Living Project, also known as SCIHLP or IP. The IP is a Southern California regional center collaborative project focused on developing specialized community resources that will provide services to individuals across regional center boundaries.
## Department of Developmental Services
### Fiscal Year 2016-17 Community Placement Plan (CPP) Allocations*
#### through the C-1 Contract 08/26/16

<table>
<thead>
<tr>
<th>Operations</th>
<th>Purchase of Services (POS)</th>
<th>Total Ops + POS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Start Up</td>
<td>Assessment</td>
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<tr>
<td>Alta California</td>
<td>$695,625</td>
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<td>Central Valley</td>
<td>936,825</td>
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<td>1,675,700</td>
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<td>501,450</td>
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<td>178,050</td>
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<td>Harbor¹</td>
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<td>Westside</td>
<td>721,050</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$15,080,600</strong></td>
<td><strong>$74,438,650</strong></td>
</tr>
</tbody>
</table>

*Allocations reflect regional centers' contractual spending authority rather than actual expenditures.

| Harbor w/o IP       | $317,775 | $750,000 | $19,500 | $771,275 | $0     | $1,540,775 | $1,858,550 |
| Harbor, IP only     | 852,000  | 11,005,000| 0       | 0        | 0      | 11,005,000 | 11,857,000 |
| **Total Harbor**    | **$1,169,775** | **$11,755,000** | **$19,500** | **$771,275** | **$0** | **$12,545,775** | **$13,715,550** |

¹Harbor Regional Center's CPP allocation includes funds for the Southern California Integrated Health and Living Project, also known as SCHILP or IP. The IP is a Southern California regional center collaborative project focused on developing specialized community resources that will provide services to individuals across regional center boundaries.
<table>
<thead>
<tr>
<th>Regional Center</th>
<th>Full-time Equivalent Staff</th>
<th>Core Functions</th>
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</thead>
<tbody>
<tr>
<td>Service Coordination</td>
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<td>Intake 9.4</td>
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<td>Administration and Governance 2.0</td>
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<td>Other 0.0</td>
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<tr>
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Regional center-reported data as of December 31, 2016. Please refer to "Functional Operations Staffing Survey Methodology" for more details on core function categories.
DDS surveyed the 21 regional centers to determine the number of staff in each center. However, because the regional centers do not utilize standard position classifications, they worked in consultation with the Association of Regional Center Agencies (ARCA) to identify and classify into 14 categories the core functions they perform. DDS requested the regional centers report total full-time equivalent (FTE) positions, including contract and consultant staff, by these 14 categories as of December 31, 2016. One FTE is equivalent to one employee working full-time, while an employee working half-time equates to 0.5 FTE, and so forth.

DDS instructed the regional centers not to include positions that had been vacant for more than 60 days, or new positions established within the prior 60 days that were still vacant, unless the positions are in active recruitment.

Core Function Categories

Service Coordination
- All ongoing service coordination (including supervision) for Early Start and Lanterman-eligible individuals
- Includes Directors of Client Services and Assistant Directors of Client Services

Intake
- Intake workers and supervision, but not clinical services associated with intake

Clinical Services
- All clinical services, whether for intake, staff consultation, or any direct services paid out of operations

Community Services
- Resource development
- Quality assurance
- Public relations/outreach
- Interagency coordination and collaboration
- Vendorization and vendor coordination
- Management/Implementation of Community Placement Plan
- Consumer advocates
- Transportation Coordinators

Rights Assurance
- Fair hearings and complaints (including whistleblower) on behalf of the regional center
- Representation of individuals/families in other administrative hearings or appeals
- Working with the criminal justice system on behalf of individuals

Accounting/Fiscal
- Authorization and processing of payments for both POS and Operations
- Client revenue coordination, if applicable
- Rate table management
Functional Operations Staffing Survey Methodology

- Review, analysis, and processing of rate increases
- Regional center audits (CPA, DDS, other)
- Financial reporting
- Property custodian/inventory management
- CFO/Administrator and Controller and/or Supervisor positions
- Purchasing (OPS)
- Payroll processing
- Securing Business Insurance

Administration and Governance
- Executive Director
- Executive Secretaries

Compliance
- HIPAA compliance
- Compliance with TBL, DDS Contract, and Performance Contract Goals
- Processing Annual Family Program and Family Cost Participation Program fees
- Processing/analyzing special incident reports and performing risk mitigation
- Recertification of cases for the Medicaid Waiver
- Fiscal monitors
- Autism coordinator

Facilities Operation
- Management of the physical offices, including maintenance, remodels, expansions, and relocations

Human Resources
- Recruitment and hiring of employees
- Coordination of employee benefits (including Worker’s Compensation claims)
- Union negotiations and labor relations, if applicable
- Administration of retirement benefits, including CalPERS, if applicable
- Caseload ratio monitoring and reporting

Training
- Provision or coordination of training for staff members, community members, vendors, individuals, and families on a variety of topics

Information Technology
- Management of the case management data base
- Management of the fiscal database
- Troubleshooting and repairing servers and desktop computers
- Website design, maintenance, and updating

Office and Support Services
- Electronic records storage
- Other office and supports services not included in another category

Other
- Family Resource Center, if applicable
- Foster Grandparent/Senior Companion programs, if applicable