

Department of Developmental Services
Funding Summary Update
Enacted Budget Compared to May Revision



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DEPARTMENT OF DEVELOPMENTAL SERVICES
ENACTED BUDGET COMPARED TO MAY REVISION

During legislative hearings, the various budget and conference committees adjusted the Department of Developmental Services' (Department) budget by a net \$40 million (\$23.3 million GF). The augmentation is comprised of the following two adjustments:

Community Services Program

The Department's 2019 May Revision proposed \$163.7 million (\$98.7 million GF) to provide funding to implement proposed Provider Rate Adjustments. The Legislature augmented this proposal with an additional \$42.5 million (\$25.8 million GF) for Purchase of Services, as compared to the May Revision for a revised total of \$206.2 million (\$124.5 million GF) in 2019-20.

State Operated Residential and Community Facilities Program

The Department's 2019 May Revision proposed \$5 million GF for the 2019-20 deferred maintenance budget for Porterville Developmental Center. The Legislature reduced this funding by \$2.5 million GF as compared to the May Revision for a revised total of \$2.5 million GF in 2019-20.

DEPARTMENT OF DEVELOPMENTAL SERVICES
Comparison of Enacted Budget to May Revision

Program Highlights
(Dollars in Thousands)

	May Revision 2019-20	Budget Act 2019-20	Difference
Community Services Program			
Regional Centers	\$7,755,656	\$7,798,146	\$42,490
Totals, Community Services	\$7,755,656	\$7,798,146	\$42,490
General Fund	\$4,675,407	\$4,701,247	\$25,840
Program Development Fund (PDF)	\$2,242	2,242	0
Developmental Disabilities Svs Acct	\$150	150	0
Federal Trust Fund	\$53,580	53,580	0
Reimbursements	\$3,023,537	3,040,187	16,650
Mental Health Services Fund	\$740	740	0
State Operated Facilities			
Personal Services	\$265,911	\$265,911	\$0
Operating Expense & Equipment	57,931	55,431	-2,500
Total, Developmental Centers	\$323,842	\$321,342	-\$2,500
General Fund	\$282,198	\$279,698	-\$2,500
Federal Trust Fund	0	0	0
Lottery Education Fund	180	180	0
Reimbursements	41,464	41,464	0
Headquarters Support			
Personal Services	\$70,930	70,930	0
Operating Expense & Equipment	21,558	21,558	0
Total, Headquarters Support	\$92,488	\$92,488	\$0
General Fund	\$59,417	\$59,417	\$0
Federal Trust Fund	2,708	2,708	0
PDF	389	389	0
Reimbursements	29,494	29,494	0
Mental Health Services Fund	480	480	0
Totals, All Programs	\$8,171,986	\$8,211,976	\$39,990
Total Funding			
General Fund	\$5,017,022	\$5,040,362	\$23,340
Federal Trust Fund	56,288	56,288	0
Lottery Education Fund	180	180	0
PDF	2,631	2,631	0
Developmental Disabilities Svs Acct	150	150	0
Reimbursements	3,094,495	3,111,145	16,650
Mental Health Services Fund	1,220	1,220	0
Totals, All Funds	\$8,171,986	\$8,211,976	\$39,990
Caseloads			
Developmental Centers	323	323	0
Regional Centers	350,161	350,161	0
Departmental Positions			
Developmental Centers	2,518.1	2,518.1	0.0
Headquarters	504.0	504.0	0.0

**Comparison of Enacted Budget to May Revision
2019-20**

	A May Revision 2019-20	B Enacted Budget 2019-20	C Difference (B - A)
I. BUDGET ITEMS:			
A. Operations (OPS)			
Caseload Growth/Utilization			
1. Staffing	\$655,017	\$655,017	\$0
2. Federal Compliance	48,002	48,002	0
3. Projects	29,346	29,346	0
4. ICF-DD SPA Administration Fee	1,825	1,825	0
5. Total OPS Caseload Growth (Items 1 thru 4)	<u>\$734,190</u>	<u>\$734,190</u>	<u>\$0</u>
Policy			
6. DC Closure Ongoing Workload	\$8,302	\$8,302	\$0
7. Family Home Agency Oversight	1,619	1,619	0
8. Ongoing Operations Policy Items	80,797	80,797	0
9. Provider Rate Adjustment OPS	4,450	4,450	0
10. Specialized Caseload Ratios	3,800	3,800	0
11. Specialized Home Monitoring	5,757	5,757	0
12. Trauma Informed Services for Foster Youth	1,600	1,600	0
13. Total Policy (Items 6 thru 12)	<u>\$106,325</u>	<u>\$106,325</u>	<u>\$0</u>
14. Total Operations (Items 5 and 13)	<u>\$840,515</u>	<u>\$840,515</u>	<u>\$0</u>
B. Purchase of Services (POS)			
Caseload Growth/Utilization			
1. Community Care Facilities	\$1,659,032	\$1,659,032	\$0
2. Medical Facilities	16,465	16,465	0
3. Day Programs	1,156,565	1,156,565	0
4. Habilitation Services	160,833	160,833	0
a. Work Activity Program	34,758	34,758	0
b. Supported Employment Program (Group Placement)	89,235	89,235	0
c. Supported Employment Program (Individual Placement)	36,840	36,840	0
5. Transportation	381,618	381,618	0
6. Support Services	1,685,738	1,685,738	0
7. In-Home Respite	553,509	553,509	0
8. Out-of-Home Respite	50,417	50,417	0
9. Health Care	140,332	140,332	0
10. Miscellaneous	554,560	554,560	0
11. QAF (Transfer from DHCS)	9,855	9,855	0
12. POS Subtotal (Items 1 thru 11)	<u>\$6,368,924</u>	<u>\$6,368,924</u>	<u>\$0</u>
Policy			
13. BHT - Consumers with no Autism Spectrum Disorder Diagnosis	-6,357	-6,357	0
14. Community Crisis Home for Children	4,500	4,500	0
15. Early Start Co-Pays	1,000	1,000	0
16. Ongoing Purchase of Service Policy Items	78,675	78,675	0
17. Provider Rate Adjustment POS	163,683	206,173	42,490
18. SB 3 Minimum Wage Increase: Effective January 1, 2019	148,174	148,174	0
19. SB 3 Minimum Wage Increase: Effective January 1, 2020	85,145	85,145	0
20. Uniform Holiday	50,300	50,300	0
21. Total Policy (Items 13 thru 20)	<u>\$525,120</u>	<u>\$567,610</u>	<u>\$42,490</u>
22. Total POS (Items 12 and 21)	<u>\$6,894,044</u>	<u>\$6,936,534</u>	<u>\$42,490</u>
C. Early Start/Part C: Other Agency Costs	\$19,094	\$19,094	\$0
D. Early Start Family Resource Services	\$2,003	\$2,003	\$0
E. GRAND TOTAL	<u>\$7,755,656</u>	<u>\$7,798,146</u>	<u>\$42,490</u>

**Comparison of Enacted Budget to May Revision
2019-20**

	B May Revision	D Enacted Budget	C Difference (B - A)
II. FUND SOURCES:			
A. General Fund Total	\$4,675,407	\$4,701,247	\$25,840
1. General Fund Match	2,774,792	2,790,442	15,650
2. General Fund - Other	1,900,615	1,910,805	10,190
B. Reimbursements	\$3,023,537	\$3,040,187	\$16,650
1. HCBS Waiver	2,101,241	2,115,891	14,650
2. HCBS Waiver Administration	19,237	19,237	0
3. Medicaid Administration	17,908	17,908	0
4. TCM	247,125	247,125	0
5. TCM Administration	8,137	8,137	0
6. Title XX Block Grant	213,421	213,421	0
a. Social Services	136,264	136,264	0
b. Temporary Assistance for Needy Families	77,157	77,157	0
7. ICF-DD SPA	60,846	60,846	0
8. QAF	10,768	10,768	0
9. 1915(i) SPA	302,746	304,746	2,000
10. Early Periodic Screening Diagnosis and Treatment	28,577	28,577	0
11. Behavioral Health Treatment Fee-for-Service	13,531	13,531	0
C. Program Development Fund / Parental Fees	\$2,242	\$2,242	0
D. Developmental Disabilities Services Account	\$150	\$150	0
E. Mental Health Services Fund	\$740	\$740	0
F. Federal Funds	\$53,580	\$53,580	\$0
1. Early Start/Part C Grant	52,486	52,486	0
2. Foster Grandparent Program	1,094	1,094	0
G. GRAND TOTAL	\$7,755,656	\$7,798,146	\$42,490