

DEPARTMENT OF DEVELOPMENTAL SERVICES

1600 NINTH STREET, Room 240, MS 2-13
SACRAMENTO, CA 95814
TTY (916) 654-2054 (For the Hearing Impaired)
(916) 654-1897



February 12, 2020

Dear Members of the Legislature:

Supplemental Budget Information Report

Pursuant to Welfare and Institutions Code section 4437, enclosed are the Department of Developmental Services' supplemental budget information reports. Due to an oversight resulting from staff turnover at the end of 2018, the 2019 report was not published as required, therefore, this submittal includes both the 2019 and 2020 reports by regional center as follows:

- 2018-19 and 2019-20 allocations of total and per capita funding for operations and purchase of services, including the number of persons being served.
- 2017-18 and 2018-19 and 2018-19 and 2019-20 allocations of community placement plan funding, including a breakdown of funding for startup, assessment, placement, and deflection.
- Staff information.

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

Sincerely,

Original Signed by

JOHN DOYLE
Chief Deputy Director

Enclosures

cc: Erika Contreras, Secretary of the Senate
Sue Parker, Chief Clerk of the Assembly
Diane Boyer-Vine, Legislative Counsel

“Building Partnerships, Supporting Choices”

**Department of Developmental Services
2018-19 Supplemental Budget Report
2018-19 Allocations
through September 17, 2018**

	Operations	Purchase of Service (POS)	Total Operations and POS	Consumers per December 2018 Client Master File Status 1 and 2 ^{1/}	Operations Dollars Allocated per Consumer	POS Dollars Allocated per Consumer ^{2/}
	A	B	C = A + B	D	E = A/D	F = B/D
Alta California	\$47,861,263	\$380,958,500	\$428,819,763	23,706	\$2,019	\$16,070
Central Valley	42,648,116	265,924,796	308,572,912	19,673	2,168	13,517
East Bay	43,862,314	376,319,867	420,182,181	20,106	2,182	18,717
Eastern L.A.	26,223,407	210,410,185	236,633,592	11,663	2,248	18,041
Far Northern	18,445,632	153,156,888	171,602,520	7,782	2,370	19,681
Frank D. Lanterman	22,960,508	174,734,760	197,695,268	10,185	2,254	17,156
Golden Gate	23,010,198	276,542,243	299,552,441	9,270	2,482	29,832
Harbor	31,421,728	194,310,781	225,732,509	13,962	2,251	13,917
Inland	71,135,519	440,280,814	511,416,333	35,375	2,011	12,446
Kern	20,689,447	164,730,046	185,419,493	8,856	2,336	18,601
North Bay	21,384,889	201,386,858	222,771,747	8,828	2,422	22,812
North L.A.	50,682,277	420,495,507	471,177,784	25,339	2,000	16,595
Orange County	45,132,207	375,049,919	420,182,126	21,504	2,099	17,441
Redwood Coast	10,662,215	115,925,804	126,588,019	3,861	2,762	30,025
San Andreas	38,402,768	402,057,721	440,460,489	17,489	2,196	22,989
San Diego	56,181,113	360,519,986	416,701,099	28,331	1,983	12,725
San Gabriel	30,230,235	221,993,528	252,223,763	13,169	2,296	16,857
South Central L.A.	37,348,916	235,590,939	272,939,855	15,929	2,345	14,790
Tri-Counties	33,739,584	277,453,705	311,193,289	14,308	2,358	19,392
Valley Mountain	30,835,633	195,176,054	226,011,687	14,275	2,160	13,673
Westside	21,239,479	209,919,816	231,159,295	8,958	2,371	23,434
Total	\$724,097,448	\$5,652,938,717	\$6,377,036,165	332,569	\$2,177	\$16,998

^{1/}Consumer Population as of December 31, 2018, includes Early Start and Active Consumers of all ages.

^{3/} Actual POS costs per consumer are influenced by many variables including, but not limited to, geographic location, living arrangement, and individual service needs.

**Department of Developmental Services
2018-19 Supplemental Budget Report
2017-18 Community Placement Plan (CPP) Allocations
through January 2, 2019**

	Operations	Purchase of Services					Total Ops + POS
		Start Up	Assessment	Placement	Deflection	Sub-Total	
	A	B	C	D	E	F = sum(B:E)	G = A + F
Alta California	\$1,092,178	\$2,181,500	\$11,411	\$5,361,011	\$0	\$7,553,922	\$8,646,100
Central Valley	1,419,765	3,909,009	11,038	3,882,317	0	7,802,364	9,222,129
East Bay	2,303,699	453,000	11,606	6,490,861	0	6,955,467	9,259,166
Eastern L.A.	692,616	150,000	62,596	636,517	0	849,113	1,541,729
Far Northern	706,214	1,775,000	14,000	731,963	21,006	2,541,969	3,248,183
Frank D. Lanterman	278,808	1,550,000	57,376	473,331	0	2,080,707	2,359,515
Golden Gate	1,481,438	1,620,000	0	5,226,274	0	6,846,274	8,327,712
Harbor ^{1/}	1,093,377	1,975,000	3,600	543,076	0	2,521,676	3,615,053
Inland	542,934	825,000	33,000	284,989	0	1,142,989	1,685,923
Kern	813,777	765,000	83,200	534,772	12,218	1,395,190	2,208,967
North Bay	2,172,634	1,608,222	0	3,678,749	23,380	5,310,351	7,482,985
North L.A.	563,286	150,000	107,261	1,070,634	133,092	1,460,987	2,024,273
Orange County	269,333	1,600,000	0	1,034,500	0	2,634,500	2,903,833
Redwood Coast	194,479	125,000	4,780	111,580	21,667	263,027	457,506
San Andreas	641,088	1,339,272	3,430	1,029,374	0	2,372,076	3,013,164
San Diego	1,582,326	1,400,000	188,000	1,945,873	0	3,533,873	5,116,199
San Gabriel	1,166,693	3,486,762	49,667	739,305	15,164	4,290,898	5,457,591
South Central L.A.	482,610	400,000	125,000	1,669,796	0	2,194,796	2,677,406
Tri-Counties	1,073,764	400,000	69,000	1,227,441	17,479	1,713,920	2,787,684
Valley Mountain	529,663	250,000	610	414,683	0	665,293	1,194,956
Westside	961,324	925,000	55,262	2,270,418	27,661	3,278,341	4,239,665
Total	\$20,062,006	\$26,887,765	\$890,837	\$39,357,464	\$271,667	\$67,407,733	\$87,469,739
Harbor w/o IP	\$338,774	\$450,000	\$3,600	\$543,076	\$0	\$996,676	\$1,335,450
Harbor, IP only	754,603	1,525,000	0	0	0	1,525,000	2,279,603
^{1/} Total Harbor	\$1,093,377	\$1,975,000	\$3,600	\$543,076	\$0	\$2,521,676	\$3,615,053

^{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
2018-19 Supplemental Budget Report
2018-19 Community Placement Plan (CPP) Allocations
through September 17, 2018**

	Operations	Purchase of Services					Total Ops + POS
		Start Up	Assessment	Placement	Deflection	Sub-Total	
	A	B	C	D	E	F = sum(B:E)	G = A + F
Alta California	\$576,536	\$0	\$0	\$512,490	\$0	\$512,490	\$1,089,026
Central Valley	596,883	0	0	814,377	0	814,377	1,411,260
East Bay	1,040,484	0	0	1,953,272	0	1,953,272	2,993,756
Eastern L.A.	346,308	0	0	154,464	0	154,464	500,772
Far Northern	353,107	0	0	91,695	0	91,695	444,802
Frank D. Lanterman	160,110	0	0	68,836	0	68,836	228,946
Golden Gate	740,719	0	0	791,518	0	791,518	1,532,237
Harbor ^{1/}	546,689	0	0	92,258	0	92,258	638,947
Inland	287,067	0	0	76,387	0	76,387	363,454
Kern	421,455	0	0	409,019	0	409,019	830,474
North Bay	1,169,068	0	0	2,623,476	0	2,623,476	3,792,544
North L.A.	321,520	0	0	208,989	0	208,989	530,509
Orange County	204,998	0	0	2,281,246	0	2,281,246	2,486,244
Redwood Coast	93,540	0	0	0	0	0	93,540
San Andreas	339,111	0	0	97,405	0	97,405	436,516
San Diego	755,713	0	0	852,110	0	852,110	1,607,823
San Gabriel	570,664	0	0	241,219	0	241,219	811,883
South Central L.A.	241,305	0	0	268,660	0	268,660	509,965
Tri-Counties	558,982	0	0	409,019	0	409,019	968,001
Valley Mountain	264,832	0	0	122,798	0	122,798	387,630
Westside	480,662	0	0	72,931	0	72,931	553,593
Total	\$10,069,753	\$0	\$0	\$12,142,169	\$0	\$12,142,169	\$22,211,922
Harbor w/o IP	\$169,387	\$0	\$0	\$92,258	\$0	\$92,258	\$261,645
Harbor, IP only	377,302	0	0	0	0	0	377,302
^{1/} Total Harbor	\$546,689	\$0	\$0	\$92,258	\$0	\$92,258	\$638,947

^{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
2018-19 Supplemental Budget Report
Regional Center
Full-Time Equivalent Staff

Regional Center	Service Coordination	Intake	Clinical Services	Community Service	Right Assurance	Accounting/ Fiscal	Administration & Governance	Compliance	Facilities Operation	Human Resources	Training	Information Technology	Office and Support Svcs	Other	Total
Alta California	340.1	18.0	10.4	37.0	3.0	18.0	2.0	11.0	2.0	6.0	2.0	5.1	40.5	0.0	495.1
Central Valley	312.0	21.0	14.0	11.5	1.0	26.5	3.0	9.0	4.5	5.0	1.5	4.5	35.0	1.0	449.5
East Bay	291.0	12.0	23.0	15.0	2.0	22.0	2.0	13.0	3.0	3.0	2.0	6.0	40.0	4.0	438.0
Eastern L.A.	135.9	13.1	6.9	22.3	1.6	17.3	1.0	54.6	1.0	2.0	6.0	3.8	24.5	0.1	290.1
Far Northern	112.8	8.6	3.6	11.6	1.4	17.4	2.0	5.7	1.0	2.0	0.6	4.9	16.4	0.0	187.9
Lanterman	151.0	8.5	4.3	11.4	0.6	15.5	4.5	6.5	2.5	3.0	2.5	5.5	15.0	6.5	237.2
Golden Gate	141.9	13.6	9.8	24.5	2.0	16.0	2.0	4.0	2.0	2.8	1.0	7.0	12.1	0.0	238.7
Harbor	215.7	13.3	5.4	21.8	1.2	13.8	2.7	3.7	1.0	2.8	1.7	5.0	33.5	3.2	324.7
Inland	506.0	23.0	11.5	39.0	11.0	32.6	3.0	28.0	4.8	3.0	3.0	10.0	81.3	7.5	763.8
Kern	132.8	2.5	13.0	10.8	1.0	12.0	3.0	5.8	0.5	2.5	1.0	2.5	12.0	2.0	201.3
North Bay	136.1	7.0	9.7	22.5	1.0	11.0	2.0	4.5	0.0	2.0	1.0	3.0	25.0	0.5	225.3
North L.A.	370.5	13.0	9.5	27.7	5.5	24.0	3.0	14.0	4.0	7.5	6.5	9.0	52.8	0.0	546.8
Orange County	303.0	36.0	18.8	19.3	2.9	18.9	3.0	10.1	1.0	1.0	3.0	8.9	19.6	3.5	448.9
Redwood Coast	63.9	2.3	4.0	8.0	0.1	8.0	1.0	3.4	2.0	1.0	0.0	1.0	21.1	0.1	115.9
San Andreas	207.0	11.0	15.0	14.0	3.0	20.0	3.0	9.0	5.0	3.0	0.0	5.0	15.0	2.0	312.0
San Diego	391.0	11.0	40.0	19.0	1.0	30.0	4.0	9.0	2.0	5.0	4.0	18.0	46.0	0.0	580.0
San Gabriel	239.0	21.5	14.0	31.5	2.0	19.5	3.0	6.0	3.5	4.0	0.0	8.0	26.8	2.0	380.8
South Central L.A	280.8	14.0	6.8	23.5	2.8	18.0	5.0	5.3	1.3	3.0	1.0	6.0	39.8	3.0	410.0
Tri-Counties	230.7	4.7	8.5	21.6	1.0	13.7	3.0	8.6	2.5	3.0	3.3	6.7	29.3	3.6	340.0
Valley Mountain	215.5	27.0	4.0	9.0	1.0	15.0	2.0	15.0	1.0	4.0	1.0	5.0	28.0	1.5	329.0
Westside	145.8	24.8	6.6	19.7	2.8	15.0	2.0	5.2	2.4	2.8	1.2	5.0	12.6	6.0	251.8
CA TOTAL	4,922.3	305.8	238.7	420.5	47.6	384.1	56.2	231.2	46.9	68.3	42.3	129.8	626.1	46.5	7,566.5

Regional center-reported data as of December 1, 2018. Please refer to "Functional Operations Staffing Survey Methodology" for more detail on core function categories.

**Department of Developmental Services
2018-19 Supplemental Budget Report
Functional Operations Staffing Survey Methodology**

The Department of Developmental Services (Department) 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. The Department requested the regional centers report total full-time equivalent (FTE) positions, including contract and consultant staff, by these 14 categories as of December 1, 2018. One FTE is equivalent to one employee working full-time, while an employee working half-time equates to 0.5 FTE, and so forth.

The Department 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 Purchase of Services (POS) and Operations (OPS)
- Client revenue coordination, if applicable
- Rate table management
- Review, analysis, and processing of rate increases

**Department of Developmental Services
2018-19 Supplemental Budget Report
Functional Operations Staffing Survey Methodology**

- Regional center audits (Certified Public Accountant, Department, other)
- Financial reporting
- Property custodian/inventory management
- Chief Financial Officer/Administrator and Controller and/or Supervisor positions
- Purchasing (OPS)
- Payroll processing
- Securing Business Insurance

Administration and Governance

- Executive Director
- Executive Secretaries

Compliance

- Health Insurance Portability and Accountability Act compliance
- Compliance with trailer bill language, Department 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 Workers' 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

**Department of Developmental Services
2019-20 Supplemental Budget Report
2019-20 Allocations
through October 10, 2019**

	Operations	Purchase of Service (POS)	Total Operations and POS	Consumers per December 2019 Client Master File Status 1 and 2 ^{1/}	Operations Dollars Allocated per Consumer	POS Dollars Allocated per Consumer ^{2/}
	A	B	C = A + B	D	E = A/D	F = B/D
Alta California	\$52,588,546	\$437,847,881	\$490,436,427	24,966	\$2,106	\$17,538
Central Valley	46,478,209	303,324,108	349,802,317	20,824	2,232	14,566
East Bay	47,330,940	423,431,400	470,762,340	20,916	2,263	20,244
Eastern L.A.	28,130,906	227,814,425	255,945,331	12,167	2,312	18,724
Far Northern	19,206,329	174,539,745	193,746,074	7,958	2,413	21,933
Frank D. Lanterman	24,150,538	195,204,401	219,354,939	10,678	2,262	18,281
Golden Gate	24,973,626	346,671,335	371,644,961	9,407	2,655	36,852
Harbor	33,598,042	216,242,617	249,840,659	14,586	2,303	14,825
Inland	76,525,889	501,547,034	578,072,923	37,039	2,066	13,541
Kern	22,676,325	174,718,043	197,394,368	9,546	2,375	18,303
North Bay	23,804,405	241,289,329	265,093,734	9,067	2,625	26,612
North L.A.	53,962,301	473,391,591	527,353,892	26,522	2,035	17,849
Orange County	47,582,232	416,734,220	464,316,452	22,381	2,126	18,620
Redwood Coast	11,065,739	127,499,339	138,565,078	4,000	2,766	31,875
San Andreas	40,979,071	425,144,680	466,123,751	17,579	2,331	24,185
San Diego	61,071,757	411,228,940	472,300,697	30,582	1,997	13,447
San Gabriel	32,622,321	240,270,020	272,892,341	13,612	2,397	17,651
South Central L.A.	40,653,771	280,713,830	321,367,601	17,013	2,390	16,500
Tri-Counties	35,767,589	307,446,939	343,214,528	15,182	2,356	20,251
Valley Mountain	33,529,908	213,025,946	246,555,854	14,984	2,238	14,217
Westside	22,770,641	237,444,177	260,214,818	9,125	2,495	26,021
Total	\$779,469,085	\$6,375,530,000	\$7,154,999,085	348,134	\$2,239	\$18,313

^{1/}Consumer Population as of December 31, 2019, includes Early Start and Active Consumers of all ages.

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

**Department of Developmental Services
2019-20 Supplemental Budget Report
2018-19 Community Placement Plan (CPP) Allocations
through October 2, 2019**

	Operations	Purchase of Services					Total Ops + POS
		Start-Up	Assessment	Placement	Deflection	Sub-Total	
	A	(B)	(C)	(D)	(E)	F = sum(B:E)	G = A + F
Alta California	\$1,271,255	\$1,464,140	\$46,500	\$1,192,257	\$0	\$2,702,897	\$3,974,152
Central Valley	1,202,795	2,745,000	49,500	1,637,254	0	4,431,754	5,634,549
East Bay	1,773,640	2,831,927	67,500	10,249,985	0	13,149,412	14,923,052
Eastern L.A.	675,658	1,245,700	94,546	975,275	0	2,315,521	2,991,179
Far Northern	765,415	1,129,262	13,500	125,537	0	1,268,299	2,033,714
Frank D. Lanterman	320,220	1,497,802	15,000	132,803	0	1,645,605	1,965,825
Golden Gate	1,631,310	1,257,807	39,000	2,172,597	0	3,469,404	5,100,714
Harbor ^{1/}	1,093,329	2,628,470	4,500	348,486	0	2,981,456	4,074,785
Inland	654,734	1,003,588	18,000	285,746	0	1,307,334	1,962,068
Kern	982,325	475,000	33,000	1,231,422	0	1,739,422	2,721,747
North Bay	2,043,791	1,325,000	66,000	11,227,473	0	12,618,473	14,662,264
North L.A.	532,726	121,950	39,818	1,225,900	0	1,387,668	1,920,394
Orange County	605,276	250,000	96,000	3,421,611	0	3,767,611	4,372,887
Redwood Coast	238,559	675,000	8,676	131,797	116,869	932,342	1,170,901
San Andreas	604,304	2,397,099	13,500	1,516,120	0	3,926,719	4,531,023
San Diego	1,557,519	2,716,745	54,000	1,905,041	0	4,675,786	6,233,305
San Gabriel	1,222,508	1,191,621	12,000	665,226	0	1,868,847	3,091,355
South Central L.A.	471,631	850,000	34,500	1,644,825	0	2,529,325	3,000,956
Tri-Counties	1,219,127	599,875	25,500	415,485	0	1,040,860	2,259,987
Valley Mountain	529,488	1,509,390	19,500	262,463	0	1,791,353	2,320,841
Westside	1,108,824	1,550,000	39,877	1,421,276	0	3,011,153	4,119,977
Total	\$20,504,434	\$29,465,376	\$790,417	\$42,188,579	\$116,869	\$72,561,241	\$93,065,675
Harbor w/o IP	\$716,027	\$2,050,000	\$4,500	\$348,486	\$0	\$2,402,986	\$3,119,013
Harbor, IP only	377,302	578,470	0	0	0	578,470	955,772
^{1/} Total Harbor	\$1,093,329	\$2,628,470	\$4,500	\$348,486	\$0	\$2,981,456	\$4,074,785

^{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
2019-20 Supplemental Budget Report
2019-20 Community Placement Plan (CPP) Allocations
through October 10, 2019**

	Operations	<u>Purchase of Services</u>				Total Ops + POS
		<i>Start-Up</i>	<i>Assessment</i>	<i>Placement</i>	<i>Sub-Total</i>	
	A	(B)	(C)	(D)	E = sum(B:D)	G = A + E
Alta California	\$548,500	\$2,400,000	\$0	\$342,900	\$2,742,900	\$3,291,400
Central Valley	596,429	650,000	0	857,250	1,507,250	2,103,679
East Bay	673,852	2,053,488	0	342,900	2,396,388	3,070,240
Eastern L.A.	631,594	2,000,000	0	400,050	2,400,050	3,031,644
Far Northern	493,400	590,000	0	228,600	818,600	1,312,000
Frank D. Lanterman	321,100	850,000	0	342,900	1,192,900	1,514,000
Golden Gate	1,647,052	1,250,000	0	285,750	1,535,750	3,182,802
Harbor ^{1/}	910,320	2,475,000	0	57,150	2,532,150	3,442,470
Inland	778,884	1,387,198	0	285,750	1,672,948	2,451,832
Kern	658,469	1,272,770	0	685,800	1,958,570	2,617,039
North Bay	553,695	990,000	0	114,300	1,104,300	1,657,995
North L.A.	535,852	560,000	0	342,900	902,900	1,438,752
Orange County	0	1,450,000	0	1,028,700	2,478,700	2,478,700
Redwood Coast	217,032	1,060,000	0	171,450	1,231,450	1,448,482
San Andreas	223,900	1,394,050	0	285,750	1,679,800	1,903,700
San Diego	1,237,516	1,300,000	0	1,200,150	2,500,150	3,737,666
San Gabriel	953,296	1,248,000	0	342,900	1,590,900	2,544,196
South Central L.A.	612,596	950,000	0	285,750	1,235,750	1,848,346
Tri-Counties	1,153,666	735,500	0	514,350	1,249,850	2,403,516
Valley Mountain	511,248	1,300,000	0	400,050	1,700,050	2,211,298
Westside	543,020	1,325,050	0	285,750	1,610,800	2,153,820
Total	\$13,801,421	\$27,241,056	\$0	\$8,801,100	\$36,042,156	\$49,843,577
Harbor w/o IP	\$280,826	\$600,000	\$0	\$57,150	\$657,150	\$937,976
Harbor, IP only	629,494	1,875,000	0	0	1,875,000	2,504,494
^{1/} Total Harbor	\$910,320	\$2,475,000	\$0	\$57,150	\$2,532,150	\$3,442,470

^{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

Department of Developmental Services
2019-20 Supplemental Budget Report
Regional Center
Full-Time Equivalent Staff

Regional Center	Service Coordination	Intake	Clinical Services	Community Services	Right Assurance	Accounting/ Fiscal	Administration & Governance	Compliance	Facilities Operation	Human Resources	Training	Information Technology	Office and Support Svcs	Other	Total
Alta California	379.5	20.0	15.5	34.0	3.0	16.0	2.0	11.0	2.0	6.0	4.0	6.1	40.5	0.0	539.6
Central Valley	332.5	22.0	17.0	10.5	1.0	16.0	2.0	15.0	5.5	6.5	1.0	4.0	35.5	2.0	470.5
East Bay	311.0	16.0	26.0	20.0	2.0	25.0	2.0	13.0	3.0	3.0	2.0	6.0	41.0	0.0	470.0
Eastern L.A.	135.8	13.1	6.9	20.2	9.8	17.2	1.0	46.0	1.0	2.0	5.1	3.5	25.5	0.1	287.1
Far Northern	138.6	7.0	4.0	7.4	1.5	16.5	2.0	5.3	0.5	2.0	0.0	5.6	1.6	0.0	192.0
Lanterman	152.0	8.5	4.3	11.4	0.6	15.5	4.5	6.0	2.5	3.0	2.5	5.5	15.0	6.1	237.3
Golden Gate	144.6	14.5	15.0	21.6	3.0	16.0	2.0	4.0	2.0	2.8	1.0	7.0	12.0	0.0	245.5
Harbor	227.7	13.3	5.4	21.8	1.2	13.8	2.7	3.7	1.0	2.8	1.7	5.0	34.5	3.2	337.7
Inland	503.0	22.0	13.0	40.0	11.0	30.3	3.0	29.0	5.5	5.0	3.0	9.0	82.0	8.0	763.8
Kern	130.8	2.0	13.3	8.8	1.5	9.0	2.0	5.8	0.5	1.8	1.0	3.0	10.0	2.0	191.3
North Bay	133.0	9.0	14.0	12.0	1.0	10.0	7.0	16.5	5.3	2.0	0.5	2.8	26.0	2.0	241.0
North L.A.	373.5	16.0	10.5	32.5	5.5	27.0	3.0	13.2	4.0	7.5	3.5	9.0	54.6	0.0	559.6
Orange County	306.0	37.0	19.8	18.3	2.9	17.7	3.0	9.4	1.0	2.0	3.0	7.9	18.6	3.5	449.9
Redwood Coast	68.3	2.3	4.0	8.0	0.1	8.0	1.0	3.4	2.0	1.0	0.0	1.0	23.1	0.1	122.2
San Andreas	215.0	11.0	14.0	13.0	3.0	20.0	3.0	8.0	5.0	3.0	0.0	5.0	15.0	2.0	317.0
San Diego	476.0	11.0	37.0	21.0	1.0	32.0	6.0	9.0	2.0	5.0	4.0	20.0	47.0	0.0	671.0
San Gabriel	244.0	16.0	12.5	28.5	3.0	20.5	3.0	10.0	3.5	4.0	0.0	8.0	27.0	2.0	382.0
South Central L.A.	274.8	14.0	4.8	25.5	2.8	17.3	5.0	5.3	1.5	3.0	1.0	6.0	39.3	3.0	403.0
Tri-Counties	244.4	5.0	8.1	22.4	1.0	13.8	3.0	9.6	2.5	3.0	3.7	6.7	30.1	3.6	356.7
Valley Mountain	213.0	24.0	17.0	28.0	1.0	13.0	3.0	1.0	1.0	4.0	1.0	5.0	37.0	0.0	348.0
Westside	146.8	9.3	3.7	21.7	2.8	15.0	2.0	5.2	2.6	2.8	1.2	5.0	11.4	6.0	235.4
CA TOTAL	5,150.1	292.9	265.6	426.4	58.4	369.4	62.2	229.2	53.8	72.1	39.1	131.0	626.6	43.6	7,820.2

Regional center-reported data as of December 1, 2019. Please refer to "Functional Operations Staffing Survey Methodology" for more detail on core function categories. Note: Data includes contract and consultant employees

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Functional Operations Staffing Survey Methodology**

The Department of Developmental Services (Department) 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. The Department requested the regional centers report total full-time equivalent (FTE) positions, including contract and consultant staff, by these 14 categories as of December 1, 2019. One FTE is equivalent to one employee working full-time, while an employee working half-time equates to 0.5 FTE, and so forth.

The Department 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 Purchase of Services (POS) and Operations (OPS)
- Client revenue coordination, if applicable
- Rate table management
- Review, analysis, and processing of rate increases

**Department of Developmental Services
2019-20 Supplemental Budget Report
Functional Operations Staffing Survey Methodology**

- Regional center audits (Certified Public Accountant, Department, other)
- Financial reporting
- Property custodian/inventory management
- Chief Financial Officer/Administrator and Controller and/or Supervisor positions
- Purchasing (OPS)
- Payroll processing
- Securing Business Insurance

Administration and Governance

- Executive Director
- Executive Secretaries

Compliance

- Health Insurance Portability and Accountability Act compliance
- Compliance with trailer bill language, Department 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 Workers' 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