

**DEPARTMENT OF DEVELOPMENTAL SERVICES**

1600 NINTH STREET, Room 240, MS 2-13  
SACRAMENTO, CA 95814  
TTY: 711  
(916) 654-1897



February 1, 2021

Dear Members of the Legislature:

Supplemental Budget Information Report

Pursuant to Welfare and Institutions Code section 4437, enclosed is the Department of Developmental Services' supplemental budget information report. This submittal includes the following data sets, by regional center, as follows:

- 2020-21 allocations of total and per capita funding for operations and purchase of services, including the number of persons being served.
- 2019-20 and 2020-21 allocations of community placement plan funding, including a breakdown of funding for startup, assessment, and placement.
- Staff information.

If you have any questions on this supplemental budget information, please do not hesitate to contact me at [Carla.Castaneda@dds.ca.gov](mailto:Carla.Castaneda@dds.ca.gov) or (916) 654-1897.

Sincerely,

Original Signed by

CARLA CASTANEDA  
Chief Deputy Director

Enclosures

cc: Erika Contreras, Secretary of the Senate  
Sue Parker, Chief Clerk of the Assembly  
Cara L. Jenkins, Legislative Counsel

**“Building Partnerships, Supporting Choices”**

**Department of Developmental Services  
FY 2020-21 Supplemental Budget Report  
FY 2020-21 Allocations through August 6, 2020**

Regional Center	Operations	Purchase of Services	Total Operations and Purchase of Services	Consumers per November 2020 Client Master File Status 1 and 2 <sup>1/</sup>	Operations Dollars Allocated per Consumer	Purchase of Services Dollars Allocated per Consumer <sup>2/</sup>
	(A)	(B)	(C)=(A+B)	(D)	(E)=(A/D)	(F)=(B/D)
Alta California	\$54,563,604	\$511,045,643	\$565,609,247	25,331	\$2,154	\$20,175
Central Valley	48,367,428	346,413,836	394,781,264	20,933	2,311	16,549
East Bay	48,258,021	513,809,155	562,067,176	21,486	2,246	23,914
Eastern L.A.	29,437,619	260,484,609	289,922,228	12,271	2,399	21,228
Far Northern	20,242,106	190,967,510	211,209,616	8,015	2,526	23,826
Frank D. Lanterman	25,528,131	230,991,252	256,519,383	10,632	2,401	21,726
Golden Gate	25,160,364	374,235,995	399,396,359	9,272	2,714	40,362
Harbor	35,406,262	244,016,433	279,422,695	14,871	2,381	16,409
Inland	81,221,473	595,894,408	677,115,881	37,662	2,157	15,822
Kern	24,779,140	193,940,865	218,720,005	10,031	2,470	19,334
North Bay	23,496,518	313,670,120	337,166,638	9,038	2,600	34,706
North L.A.	58,056,008	553,056,186	611,112,194	26,710	2,174	20,706
Orange County	49,114,087	477,718,919	526,833,006	22,292	2,203	21,430
Redwood Coast	11,896,303	147,440,750	159,337,053	3,979	2,990	37,055
San Andreas	41,152,210	488,187,668	529,339,878	17,231	2,388	28,332
San Diego	66,121,580	477,787,624	543,909,204	31,239	2,117	15,295
San Gabriel	33,227,882	271,307,068	304,534,950	13,388	2,482	20,265
South Central L.A.	43,081,438	361,005,915	404,087,353	17,381	2,479	20,770
Tri-Counties	38,703,333	336,369,337	375,072,670	15,245	2,539	22,064
Valley Mountain	35,008,964	253,549,473	288,558,437	15,304	2,288	16,568
Westside	23,155,559	277,343,407	300,498,966	9,065	2,554	30,595
<b>Total</b>	<b>\$815,978,030</b>	<b>\$7,419,236,173</b>	<b>\$8,235,214,203</b>	<b>351,376</b>	<b>\$2,322</b>	<b>\$21,115</b>

<sup>1/</sup> Consumer Population as of November 30, 2020, includes Early Start and Active Consumers of all ages.

<sup>2/</sup> Actual Purchase of Services 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  
FY 2020-21 Supplemental Budget Report  
FY 2019-20 Community Placement Plan (CPP) Allocations through June 11, 2020**

Regional Center	Operations	Purchase of Services	Purchase of Services	Purchase of Services	Purchase of Services	Purchase of Services	Total Operations and Purchase of Services
		Start-Up	Start-Up Safety Net	Assessment	Placement	Sub-total	
	(A)	(B)	(C)	(D)	(E)	(F)=Sum(B:E)	(G)=(A+F)
Alta California	\$548,500	\$2,418,907	\$0	\$0	\$473,503	\$2,892,410	\$3,440,910
Central Valley	685,801	1,100,000	0	2,760	4,545,163	5,647,923	6,333,724
East Bay	758,004	2,253,488	1,800,000	0	469,673	4,523,161	5,281,165
Eastern L.A.	712,675	3,001,815	0	33,254	400,050	3,435,119	4,147,794
Far Northern	568,550	600,000	0	0	228,600	828,600	1,397,150
Frank D. Lanterman	331,600	912,915	0	9,296	1,603,807	2,526,018	2,857,618
Golden Gate	1,647,052	1,359,400	0	0	469,131	1,828,531	3,475,583
Harbor <sup>1/</sup>	845,899	2,693,300	0	0	57,150	2,750,450	3,596,349
Inland	842,691	1,405,488	0	0	285,750	1,691,238	2,533,929
Kern	777,118	1,347,770	0	3,081	2,767,798	4,118,649	4,895,767
North Bay	553,695	990,000	0	0	114,300	1,104,300	1,657,995
North L.A.	655,521	560,000	0	16,807	905,053	1,481,860	2,137,381
Orange County	0	1,672,199	0	0	1,877,396	3,549,595	3,549,595
Redwood Coast	372,973	1,067,000	0	3,846	171,450	1,242,296	1,615,269
San Andreas	223,900	2,244,050	0	0	285,750	2,529,800	2,753,700
San Diego	1,443,063	1,300,000	1,150,000	30,127	3,556,134	6,036,261	7,479,324
San Gabriel	1,125,392	1,296,100	0	0	342,900	1,639,000	2,764,392
South Central L.A.	612,596	950,000	0	19,996	1,135,944	2,105,940	2,718,536
Tri-Counties	1,233,666	765,500	0	0	995,164	1,760,664	2,994,330
Valley Mountain	597,168	1,300,000	0	0	400,050	1,700,050	2,297,218
Westside	543,020	1,325,050	0	0	285,750	1,610,800	2,153,820
<b>Total</b>	<b>\$15,078,884</b>	<b>\$30,562,982</b>	<b>\$2,950,000</b>	<b>\$119,167</b>	<b>\$21,370,516</b>	<b>\$55,002,665</b>	<b>\$70,081,549</b>
Harbor w/o IP	\$280,826	\$618,300	\$0	\$0	\$57,150	\$675,450	\$956,276
Harbor, IP only	565,073	2,075,000	0	0	0	2,075,000	2,640,073
<sup>1/</sup> <b>Total Harbor</b>	<b>\$845,899</b>	<b>\$2,693,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$57,150</b>	<b>\$2,750,450</b>	<b>\$3,596,349</b>

<sup>1/</sup>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  
 FY 2020-21 Supplemental Budget Report  
 FY 2020-21 Community Placement Plan (CPP) Allocations through August 6, 2020**

Regional Center	Operations	Purchase of Services	Purchase of Services	Purchase of Services	Purchase of Services	Total Operations and Purchase of Services
		<i>Start-Up</i>	<i>Assessment</i>	<i>Placement</i>	<i>Sub-total</i>	
	(A)	(B)	(C)	(D)	(E)=Sum(B:D)	(F)=(A+E)
Alta California	\$275,950	\$0	\$0	\$511,766	\$511,766	\$787,716
Central Valley	298,699	0	0	1,942,480	1,942,480	2,241,179
East Bay	689,236	0	0	242,862	242,862	932,098
Eastern L.A.	374,328	0	0	603,410	603,410	977,738
Far Northern	255,200	0	0	100,000	100,000	355,200
Frank D. Lanterman	151,600	0	0	751,976	751,976	903,576
Golden Gate	860,077	0	0	414,709	414,709	1,274,786
Harbor <sup>1/</sup>	184,747	0	0	7,536	7,536	192,283
Inland	423,625	0	0	68,662	68,662	492,287
Kern	337,246	0	0	1,589,958	1,589,958	1,927,204
North Bay	264,548	0	0	33,600	33,600	298,148
North L.A.	316,954	0	0	194,786	194,786	511,740
Orange County	74,997	0	0	1,888,106	1,888,106	1,963,103
Redwood Coast	82,442	0	0	63,675	63,675	146,117
San Andreas	111,100	0	0	100,000	100,000	211,100
San Diego	687,606	0	0	3,736,006	3,736,006	4,423,612
San Gabriel	546,182	0	0	100,000	100,000	646,182
South Central L.A.	254,816	0	0	915,903	915,903	1,170,719
Tri-Counties	569,848	0	0	614,996	614,996	1,184,844
Valley Mountain	249,675	0	0	197,474	197,474	447,149
Westside	233,264	0	0	104,535	104,535	337,799
<b>Total</b>	<b>\$7,242,140</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,182,440</b>	<b>\$14,182,440</b>	<b>\$21,424,580</b>
Harbor w/o IP	\$132,827	\$0	\$0	\$7,536	\$7,536	\$140,363
Harbor, IP only	51,920	0	0	0	0	51,920
<sup>1/</sup> <b>Total Harbor</b>	<b>\$184,747</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,536</b>	<b>\$7,536</b>	<b>\$192,283</b>

<sup>1/</sup>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.

Number of Full-Time Equivalent Staff  
As of October 1, 2020

Regional Center	Service Coordination	Intake	Clinical Services	Community Service	Right Assurance	Accounting/Fiscal	Administration and Governance	Compliance	Facilities Operation	Human Resources	Training	Information Technology	Office and Support Services	Other	Total
Alta California	383.5	19.0	15.5	34.0	2.0	16.0	2.0	12.0	2.0	5.0	4.0	5.1	42.5	0.0	542.6
Central Valley	336.0	21.0	17.0	12.5	1.0	19.0	2.5	11.0	4.5	4.0	1.3	4.5	32.3	1.5	468.0
East Bay	314.0	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	473.0
Eastern L.A.	139.4	13.1	6.9	22.9	10.0	17.4	1.0	47.2	1.0	2.0	5.5	3.6	25.0	0.1	295.0
Far Northern	141.6	8.0	4.8	10.1	1.5	18.5	2.0	4.3	0.5	2.0	0.0	5.6	1.6	0.0	200.5
Lanterman	157.0	8.5	4.3	11.4	0.6	15.5	4.5	6.0	2.5	2.0	2.5	5.5	15.0	5.8	241.0
Golden Gate	147.4	13.5	14.3	20.3	1.4	16.0	2.0	6.3	2.0	2.8	1.0	7.0	10.5	0.0	244.5
Harbor	233.7	14.4	4.4	15.6	1.3	13.8	1.8	4.1	1.0	2.8	1.8	5.0	35.1	3.2	337.9
Inland	515.4	16.5	10.8	43.0	11.0	33.8	2.0	28.1	5.3	4.0	3.0	10.0	78.5	8.8	770.2
Kern	142.8	1.0	13.3	10.0	1.5	10.0	2.0	5.8	0.5	1.8	1.0	2.0	12.0	2.0	205.5
North Bay	145.0	8.0	12.0	5.0	0.0	8.8	7.0	14.0	3.5	3.0	0.0	2.8	24.0	3.5	236.5
North L.A.	373.5	16.0	10.5	33.0	7.0	29.0	3.0	14.0	5.0	6.7	3.5	9.0	55.6	0.0	565.6
Orange County	294.0	37.0	18.8	18.8	2.9	15.2	3.0	9.9	1.0	2.0	3.0	7.9	21.0	3.5	437.8
Redwood Coast	70.4	3.3	4.0	8.0	0.1	7.8	2.0	7.3	2.0	1.0	0.0	2.0	19.5	0.0	127.3
San Andreas	218.0	11.0	15.5	14.0	4.0	20.0	3.0	10.0	3.0	3.0	0.0	5.0	18.0	1.0	325.5
San Diego	430.0	12.0	19.5	15.0	1.0	26.0	4.0	12.0	3.0	5.0	3.0	19.0	59.5	0.0	609.0
San Gabriel	254.0	14.0	11.8	25.0	2.0	20.5	3.0	12.0	4.5	4.0	1.0	8.0	22.8	2.0	384.5
South Central L.A.	273.0	19.0	4.0	24.0	3.0	18.0	5.0	5.0	2.0	3.0	1.0	6.0	42.0	3.0	408.0
Tri-Counties	244.3	6.0	7.8	23.1	1.0	13.8	3.0	10.6	2.5	3.0	3.7	6.7	30.2	3.6	359.1
Valley Mountain	230.0	24.0	10.0	24.0	1.0	15.0	2.0	14.0	1.0	4.0	2.0	5.0	39.0	2.0	373.0
Westside	146.9	9.3	3.7	21.7	2.8	14.2	2.0	5.0	2.6	2.8	1.2	6.0	11.8	6.0	235.9
CA Total	5,189.7	290.5	234.7	411.2	56.9	373.1	58.8	251.3	52.4	66.9	40.4	131.6	636.8	46.0	7,840.2

Note: Data includes contract and consultant employees.

Department of Developmental Services  
2020-21 Supplemental Budget Report  
Functional Operations Staffing Survey Methodology

The Department of Developmental Services (Department) surveyed the 21 regional centers to determine the number of positions and number of full-time equivalent (FTE) positions at each regional center, as of October 1, 2020, for each of the listed categories, as follows:

- Number of Positions: The number of positions, including vacancies as specified below, irrespective of time base.

Positions that have been vacant for more than 60 days, or new positions established within the prior 60 days that are still vacant, unless the regional center is actively recruiting to fill them are not included.

- Number of FTEs: One (1.0) FTE is equivalent to one employee working full-time, while an employee working half-time equates to 0.5 FTE, and so forth.

“Contract and Consultant Employees” are individuals with whom the regional center establishes contracts or other means to provide regular and/or on-going specialized expertise. These positions and associated FTEs are quantified separately in the designated columns.

### **Functional Operations Categories**

Core functions of regional centers have been grouped into the 14 categories listed below. Although regional centers may have different tasks associated with each position, regional centers referred to the identified categories when completing the survey. Please note, a position may be counted in multiple categories if the position’s duties encompass those described in different categories, but FTEs are not counted twice.

#### Service Coordination

- All service coordination and supervision for Early Start and Lanterman eligible individuals
- Includes Directors of Consumer Services and Assistant Directors of Consumer Services

#### Intake

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

#### Clinical Services

- All clinical services, whether for intake, staff consultation, or any direct services paid from Operations

Department of Developmental Services  
2020-21 Supplemental Budget Report  
Functional Operations Staffing Survey Methodology

Community Services

- Resource development
- Quality assurance
- Public relations/outreach
- Interagency coordination and collaboration
- Vendorization and vendor coordination
- Management/implementation of Community Placement Plan/Community Resource Development Program
- Consumer advocates
- Transportation coordination

Rights Assurance

- Fair hearings and complaints (including whistleblower) on behalf of the regional center
- Representation of individuals/families in other administrative hearings or appeals
- Work 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
- Review, analysis, and processing of rate increases
- RC audits (CPA, DDS, other)
- Financial reporting
- Property custodian/inventory management
- Includes CFO/Administrator, Controller and/or Supervisor positions
- Purchasing (Operations)
- Payroll processing
- Securing Business Insurance

Administration and Governance

- Executive Director
- Executive Secretaries/Assistants

Compliance

- HIPAA compliance
- Compliance with Trailer Bill Language, DDS Contract, and Performance Contract
- Processing Annual Family Program Fee and Family Cost Participation Program
- Processing/analyzing Special Incident Reports and performing risk mitigation
- Recertification of Medicaid Waiver cases

Department of Developmental Services  
2020-21 Supplemental Budget Report  
Functional Operations Staffing Survey Methodology

- Fiscal monitors
- Autism coordinator
- Cultural specialist
- Employment specialist
- FHA Monitoring
- AB 2083
- RC Accountability and Oversight
- Home and Community-Based Services Program Evaluator

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
- Administration of retirement benefits, including CalPERS
- Caseload ratio monitoring and reporting

Training

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

Information Technology

- Management of the case management database
- 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
- Foster Grandparent/Senior Companion programs