

Department of Developmental Services

Funding Summary Update

Enacted Budget Compared to May Revision



**Gavin Newsom
Governor
State of California**

**Mark Ghaly MD, MPH
Secretary
California Health and Human Services Agency**

**Nancy Bargmann
Director
Department of Developmental Services**

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DEPARTMENT OF DEVELOPMENTAL SERVICES ENACTED BUDGET COMPARED TO MAY REVISION

The Enacted Budget reflects an increase to the Department of Developmental Service's (Department) budget by a net \$217.1 million total fund (TF) (\$137.9 million General Fund [GF]) compared to the May Revision.

COMMUNITY SERVICES PROGRAM

The Enacted Budget includes the following adjustments for the Community Services Program totaling \$197.1 million TF (\$121.9 million GF):

Implicit Bias Training—The Department's 2021 May Revision included \$700,000 TF (\$553,000 GF) for implicit bias training to regional center staff and contractors involved in eligibility determinations. The Budget includes an additional \$6.3 million TF (\$5.0 million GF) to expand training to all regional center staff for a revised total budget of \$7.0 million TF (\$5.6 million GF) in FY 2021-22.

Language Access and Cultural Competency—The Budget includes \$16.7 million TF (\$10.0 million GF) to support and promote language access and cultural competency across the Regional Center system including orientations and training to individuals with developmental disabilities, their caregivers, and their family members.

Social Recreation and Camp Services—The Budget includes \$29.4 million TF (\$19.0 million GF) to eliminate restrictions enacted in 2009 and restore social recreation, camping services, educational services, and non-medical therapies.

Health and Safety Waiver Assistance—The Budget includes \$5.0 million TF (\$3.0 million GF) to facilitate applications for health and safety waivers and improve access to services.

Service Provider Rate Reform—The Budget includes \$12.6 million TF (\$8.6 million GF) for regional center operations and \$127.1 million TF (\$76.3 million GF) for purchase of services, for a total of \$139.7 million TF (\$84.9 million GF) to begin the phase-in of rate adjustments within the developmental services system. The five-year implementation plan will include a focus on quality outcomes for consumers.

HEADQUARTERS

The Budget includes the following adjustments for the Department's headquarters totaling \$20.0 million TF (\$16.0 Million GF):

Ombudsperson Office—The Budget includes \$1.2 million TF (\$1.0 million GF) to establish an ombudsperson office for the Self Determination Program.

Service Provider Rate Reform—The Budget includes \$6.3 million TF (\$5.0 million GF) for needed resources to implement service provider rate reform.

Outcomes and Quality Improvement Pilot—The Budget includes \$12.5 million TF (\$10 million GF) one-time funding for the development and implementation of a pilot project focused on metrics and data collection methods to evaluate service outcomes for consumers.

DEPARTMENT OF DEVELOPMENTAL SERVICES
Comparison of Enacted Budget to May Revision

Program Highlights

(Dollars in Thousands)

	May Revision FY 2021-22*	Budget Act FY 2021-22*	Difference
Community Services Program			
Regional Centers	\$10,265,357	\$10,462,483	\$197,126
Total, Community Services	\$10,265,357	\$10,462,483	\$197,126
General Fund	\$6,223,905	\$6,345,755	\$121,850
Program Development Fund	204	204	0
Developmental Disabilities Services Account	150	150	0
Federal Trust Fund	78,765	78,765	0
Reimbursements	3,961,593	4,036,869	75,276
Mental Health Services Fund	740	740	0
State Operated Facilities Program			
Personal Services	\$259,253	\$259,253	\$0
Operating Expense & Equipment	68,137	68,137	0
Total, State Operated Facilities	\$327,390	\$327,390	\$0
General Fund	\$292,225	\$292,225	\$0
Lottery Education Fund	126	126	0
Reimbursements	35,039	35,039	0
Headquarters Support			
Personal Services	\$84,751	\$88,814	\$4,063
Operating Expense & Equipment	46,081	62,019	15,938
Total, Headquarters Support	\$130,832	\$150,833	\$20,001
General Fund	\$80,352	\$96,352	\$16,000
Federal Trust Fund	2,742	2,742	0
Program Development Fund	413	413	0
Reimbursements	46,825	50,826	4,001
Mental Health Services Fund	500	500	0
Total, All Programs	\$10,723,579	\$10,940,706	\$217,127
Total Funding			
General Fund	\$6,596,482	\$6,734,332	\$137,850
Federal Trust Fund	81,507	81,507	0
Lottery Education Fund	126	126	0
Program Development Fund	617	617	0
Developmental Disabilities Services Account	150	150	0
Reimbursements	4,043,457	4,122,734	79,277
Mental Health Services Fund	1,240	1,240	0
Total, All Funds	\$10,723,579	\$10,940,706	\$217,127
Caseloads			
State Operated Facilities	322	322	0
Regional Centers	386,431	386,431	0
Departmental Positions			
State Operated Facilities	1,985.7	1,985.7	0.0
Headquarters	519.0	519.0	0.0

*The above figures do not include \$2.7 million deferred maintenance re-appropriation in FY 2021-22.

Comparison of Enacted Budget to May Revision FY 2021-22

BUDGET ITEM:**A. Operations****Caseload Growth/Utilization**

	May Revision	Budget Act	Difference
1. Staffing Expenditures	\$733,855	\$733,855	\$0
2. Federal Compliance	48,349	48,349	0
3. Projects	32,171	32,171	0
4. Intermediate Care Facility-Developmentally Disabled Quality Assurance Fees Operations	1,782	1,782	0
5. Total Operations Caseload Growth (Items 1 thru 4)	<u>\$816,157</u>	<u>\$816,157</u>	<u>\$0</u>

Policy

6. Ongoing Operation Policy Items	\$86,866	\$86,866	\$0
7. Developmental Center Closure Ongoing Workload	8,302	8,302	0
8. Self-Determination Program	4,073	4,073	0
9. Specialized Caseload Ratio	4,200	4,200	0
10. Specialized Home Monitoring	8,315	8,315	0
11. Trauma Informed Services for Foster Youth	1,600	1,600	0
12. START Training	10,215	10,215	0
13. Regional Center Emergency Coordinators	2,017	2,017	0
14. Community Navigators	5,300	5,300	0
15. Tribal Engagement for Early Start Services	500	500	0
16. Enhanced Service Coordination	12,800	12,800	0
17. Direct Service Professional Training and Certification	4,300	4,300	0
18. Implicit Bias Training	700	7,029	6,329
19. Emergency Preparedness	4,300	4,300	0
20. Additional Resources to Support Individuals Who Are Deaf	2,379	2,379	0
21. Employment Grant	14,706	14,706	0
22. Performance Incentives	3,676	3,676	0
23. Language Access and Cultural Competency	0	16,667	16,667
24. Forensic Diversion	534	534	0
25. Self-Determination Ongoing Implementation	7,800	7,800	0
26. Lanterman Act Provisional Eligibility Ages 3 and 4	7,600	7,600	0
27. Rate Study Implementation	0	12,647	12,647
28. Total Policy (Item 6 thru 27)	<u>\$190,183</u>	<u>\$225,826</u>	<u>\$35,643</u>
29. Total Operations (Item 5 and 28)	<u>\$1,006,340</u>	<u>\$1,041,983</u>	<u>\$35,643</u>

Comparison of Enacted Budget to May Revision FY 2021-22

B. Purchase of Services**Caseload Growth/Utilization**

	May Revision	Budget Act	Difference
1. Community Care Facilities	\$2,319,185	\$2,319,185	\$0
2. Medical Facilities	51,741	51,741	0
3. Day Programs	1,256,003	1,256,003	0
4. Habilitation Services	141,080	141,080	0
a. Work Activity Program	20,404	20,404	0
b. Supported Employment Program – Group Placement	74,798	74,798	0
c. Supported Employment Program – Individual Placement	45,878	45,878	0
5. Transportation	424,563	424,563	0
6. Support Services	2,056,833	2,056,833	0
7. In-Home Respite	959,831	959,831	0
8. Out-of-Home Respite	57,525	57,525	0
9. Health Care	251,424	251,424	0
10. Miscellaneous Services	660,090	660,090	0
11. Intermediate Care Facilities-Developmentally Disabled Quality Assurance Fees Purchase of Services	9,612	9,612	0
12. Total Purchase of Services Caseload Growth (Item 1 thru 11)	<u>\$8,187,887</u>	<u>\$8,187,887</u>	<u>\$0</u>

Policy

13. Ongoing Purchase of Services Policy Items	\$46,000	\$46,000	\$0
14. Electronic Visit Verification Penalty	10,020	10,020	0
15. Provider Supplemental Rate Increases	470,762	470,762	0
16. Senate Bill 3 Minimum Wage Increase Effective January 1, 2021	198,626	198,626	0
17. Uniform Holiday Schedule	56,812	56,812	0
18. Increased Costs for COVID-19	50,000	50,000	0
19. Health Facility Rate Increase	422	422	0
20. Senate Bill 3 Minimum Wage Increase Effective January 1, 2022	159,237	159,237	0
21. Youth Returning from Out-of-State Foster Care	1,800	1,800	0
22. Bilingual Differentials for Direct Service Professionals	3,600	3,600	0
23. Social Recreation and Camping Services	0	29,400	29,400
24. COVID Flexibilities	0	5,000	5,000
25. Forensic Diversion	3,200	3,200	0
26. START Training	6,392	6,392	0
27. Self-Determination Ongoing Implementation	2,500	2,500	0
28. Lanterman Act Provisional Eligibility Ages 3 and 4	16,200	16,200	0
29. Rate Study Implementation	0	127,083	127,083
30. Total Policy (Item 13 thru 29)	<u>\$1,025,571</u>	<u>\$1,187,054</u>	<u>\$161,483</u>
31. Total Purchase of Services (Item 12 and 30)	<u>\$9,213,458</u>	<u>\$9,374,941</u>	<u>\$161,483</u>

C. Early Start Part C/Other Agency Costs

	\$43,556	\$43,556	\$0
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D. Early Start Family Resource Services

	\$2,003	\$2,003	\$0
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E. GRAND TOTAL

	<u>\$10,265,357</u>	<u>\$10,462,483</u>	<u>\$197,126</u>
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Comparison of Enacted Budget to May Revision FY 2021-22

FUND SOURCE:**A. General Fund**

	May Revision	Budget Act	Difference
1. General Fund Match	\$3,287,160	\$3,362,436	\$75,276
2. General Fund Other	2,936,745	2,983,319	46,574
3. General Fund Total (Item 1 and 2)	<u>\$6,223,905</u>	<u>\$6,345,755</u>	<u>\$121,850</u>

B. Reimbursements

1. Home and Community-Based Services Waiver	\$2,805,082	\$2,858,830	\$53,748
2. Home and Community-Based Services Waiver Administration	21,514	21,514	0
3. Medicaid Administration	18,168	18,168	0
4. Targeted Case Management	268,746	280,789	12,043
5. Title XX Block Grant	213,421	213,421	0
<i>a. Social Services</i>	<i>136,264</i>	<i>136,264</i>	<i>0</i>
<i>b. Temporary Assistance for Needy Families</i>	<i>77,157</i>	<i>77,157</i>	<i>0</i>
6. Intermediate Care Facility-Developmentally Disabled State Plan Amendment	62,207	62,207	0
7. Intermediate Care Facility-Developmentally Disabled Quality Assurance Fees	10,503	10,503	0
8. 1915(i) State Plan Amendment	497,281	506,766	9,485
9. Early Periodic Screening Diagnosis and Treatment	31,946	31,946	0
10. Behavioral Health Treatment Fee-for-Service	13,492	13,492	0
11. Self-Determination Program Waiver	19,233	19,233	0
12. Reimbursements Total (Item 1 thru 11)	<u>\$3,961,593</u>	<u>\$4,036,869</u>	<u>\$75,276</u>

C. Program Development Fund/Parental Fees

	\$204	\$204	\$0
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D. Developmental Disabilities Services Account

	\$150	\$150	\$0
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E. Mental Health Service Fund

	\$740	\$740	\$0
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F. Federal Funds

1. Early Start Part C/Other Agency Costs	\$77,625	\$77,625	\$0
2. Foster Grandparent Program	1,140	1,140	0
3. Federal Funds Total (Item 1 and 2)	<u>\$78,765</u>	<u>\$78,765</u>	<u>\$0</u>

G. GRAND TOTAL

	<u>\$10,265,357</u>	<u>\$10,462,483</u>	<u>\$197,126</u>
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