

**DEPARTMENT OF DEVELOPMENTAL SERVICES**

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February 1, 2022

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:

- 2021-22 allocations of total and per capita funding for operations and purchase of services, including the number of persons being served.
- 2020-21 and 2021-22 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 2021-22 Supplemental Budget Report  
FY 2021-22 Allocations through December 23, 2021**

Regional Center	Operations	Purchase of Services (POS)	Total Operations and POS	Consumers per November 2021 Client Master File Status 1 and 2 <sup>1/</sup>	Operations Dollars Allocated per Consumer	POS Dollars Allocated per Consumer <sup>2/</sup>
	A	B	C=A+B	D	E=A/D	F=B/D
Alta California	\$60,525,968	\$592,349,795	\$652,875,763	26,506	\$2,283	\$22,348
Central Valley	\$55,444,620	\$408,805,930	\$464,250,550	22,410	\$2,474	\$18,242
East Bay	\$55,315,485	\$581,828,391	\$637,143,876	22,528	\$2,455	\$25,827
Eastern L.A.	\$34,485,134	\$299,367,789	\$333,852,923	12,886	\$2,676	\$23,232
Far Northern	\$23,300,123	\$210,957,167	\$234,257,290	8,254	\$2,823	\$25,558
Frank D. Lanterman	\$29,531,680	\$295,665,731	\$325,197,411	11,105	\$2,659	\$26,625
Golden Gate	\$30,598,413	\$428,459,844	\$459,058,257	9,648	\$3,171	\$44,409
Harbor	\$41,340,555	\$283,199,754	\$324,540,309	15,744	\$2,626	\$17,988
Inland	\$88,327,710	\$690,355,238	\$778,682,948	39,629	\$2,229	\$17,420
Kern	\$28,687,787	\$250,358,409	\$279,046,196	10,777	\$2,662	\$23,231
North Bay	\$28,564,522	\$369,741,603	\$398,306,125	9,292	\$3,074	\$39,791
North L.A.	\$66,479,161	\$651,852,665	\$718,331,826	28,181	\$2,359	\$23,131
Orange County	\$53,865,041	\$528,456,526	\$582,321,567	23,047	\$2,337	\$22,930
Redwood Coast	\$15,808,645	\$159,138,010	\$174,946,655	4,116	\$3,841	\$38,663
San Andreas	\$46,385,423	\$559,569,110	\$605,954,533	17,593	\$2,637	\$31,806
San Diego	\$73,648,224	\$557,809,130	\$631,457,354	33,538	\$2,196	\$16,632
San Gabriel	\$37,077,611	\$318,032,645	\$355,110,256	14,104	\$2,629	\$22,549
South Central L.A.	\$47,756,524	\$519,021,707	\$566,778,231	18,130	\$2,634	\$28,628
Tri-Counties	\$44,366,151	\$372,785,097	\$417,151,248	16,031	\$2,768	\$23,254
Valley Mountain	\$40,598,265	\$283,843,997	\$324,442,262	16,233	\$2,501	\$17,486
Westside	\$26,099,453	\$334,574,052	\$360,673,505	9,276	\$2,814	\$36,069
<b>Total</b>	<b>\$928,206,495</b>	<b>\$8,696,172,590</b>	<b>\$9,624,379,085</b>	<b>369,028</b>	<b>\$2,515</b>	<b>\$23,565</b>

<sup>1/</sup> Consumer Population as of November 30, 2021, 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 2021-22 Supplemental Budget Report  
FY 2020-21 Community Placement Plan (CPP) Allocations through June 03, 2021**

Regional Center	Operations	Purchase of Services	Purchase of Services	Purchase of Services	Purchase of Services	Total Ops + POS
		CPP/CRDP Start-Up	Assessment	Placement	Sub-Total	
	(A)	(B)	(C)	(D)	(E) = sum(B:D)	(F) = (A + E)
Alta California	\$671,372	\$1,970,000	\$0	\$1,308,386	\$3,278,386	\$3,949,758
Central Valley	\$665,007	\$913,000	\$0	\$1,942,480	\$2,855,480	\$3,520,487
East Bay	\$991,524	\$1,816,000	\$0	\$2,062,543	\$3,878,543	\$4,870,067
Eastern L.A.	\$788,656	\$2,141,282	\$56,401	\$822,316	\$3,019,999	\$3,808,655
Far Northern	\$337,374	\$1,347,000	\$0	\$204,913	\$1,551,913	\$1,889,287
Frank D. Lanterman	\$329,600	\$979,405	\$27,462	\$751,976	\$1,758,843	\$2,088,443
Golden Gate	\$1,485,903	\$1,550,000	\$0	\$565,673	\$2,115,673	\$3,601,576
Harbor <sup>1/</sup>	\$272,239	\$753,433	\$0	\$7,536	\$760,969	\$1,033,208
Inland	\$806,021	\$250,000	\$0	\$1,163,198	\$1,413,198	\$2,219,219
Kern	\$929,967	\$1,270,348	\$2,338	\$2,583,620	\$3,856,306	\$4,786,273
North Bay	\$719,880	\$1,929,138	\$0	\$33,600	\$1,962,738	\$2,682,618
North L.A.	\$575,350	\$1,790,753	\$0	\$194,786	\$1,985,539	\$2,560,889
Orange County	\$0	\$1,902,602	\$0	\$1,888,106	\$3,790,708	\$3,790,708
Redwood Coast	\$431,944	\$850,000	\$1,305	\$133,176	\$984,481	\$1,416,425
San Andreas	\$153,800	\$1,388,358	\$0	\$325,094	\$1,713,452	\$1,867,252
San Diego	\$1,634,915	\$1,132,850	\$0	\$3,736,006	\$4,868,856	\$6,503,771
San Gabriel	\$1,036,304	\$1,801,349	\$0	\$100,000	\$1,901,349	\$2,937,653
South Central L.A.	\$571,736	\$950,000	\$42,383	\$930,381	\$1,922,764	\$2,494,500
Tri-Counties	\$834,132	\$321,510	\$0	\$1,060,089	\$1,381,599	\$2,215,731
Valley Mountain	\$348,235	\$1,323,652	\$0	\$1,339,100	\$2,662,752	\$3,010,987
Westside	\$586,620	\$2,190,000	\$23,473	\$1,559,228	\$3,772,701	\$4,359,321
<b>Total</b>	<b>\$14,170,579</b>	<b>\$28,570,680</b>	<b>\$153,362</b>	<b>\$22,712,207</b>	<b>\$51,436,249</b>	<b>\$65,606,828</b>
Harbor w/o IP	\$206,326	\$753,433	\$0	\$7,536	\$760,969	\$967,295
Harbor, IP only	\$65,913	\$0	\$0	\$0	\$0	\$65,913
<b>Total Harbor</b>	<b>\$272,239</b>	<b>\$753,433</b>	<b>\$0</b>	<b>\$7,536</b>	<b>\$760,969</b>	<b>\$1,033,208</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 2021-22 Supplemental Budget Report  
FY 2021-22 Community Placement Plan (CPP) Allocations through December 23, 2021**

Regional Center	Operations	Purchase of Services	Purchase of Services	Purchase of Services	Purchase of Services	Total Ops + POS
		<i>CPP/CRDP Start-Up</i>	<i>Assessment</i>	<i>Placement</i>	Sub-Total	
	(A)	(B)	(C)	(D)	(E) = sum(B:D)	(F) = (A + E)
Alta California	\$671,372	\$614,159	\$0	\$545,946	\$1,160,105	\$1,831,477
Central Valley	\$717,164	\$268,991	\$0	\$161,856	\$430,847	\$1,148,011
East Bay	\$1,414,388	\$20,700	\$0	\$870,889	\$891,589	\$2,305,977
Eastern L.A.	\$788,676	\$298,740	\$38,796	\$1,482,488	\$1,820,024	\$2,608,700
Far Northern	\$340,858	\$25,250	\$0	\$158,098	\$183,348	\$524,206
Frank D. Lanterman	\$329,620	\$150,000	\$0	\$100,000	\$250,000	\$579,620
Golden Gate	\$1,485,923	\$1,250,000	\$0	\$253,371	\$1,503,371	\$2,989,294
Harbor <sup>1/</sup>	\$222,246	\$0	\$0	\$100,000	\$100,000	\$322,246
Inland	\$824,554	\$0	\$0	\$590,867	\$590,867	\$1,415,421
Kern	\$945,201	\$0	\$1,860	\$2,658,535	\$2,660,395	\$3,605,596
North Bay	\$719,899	\$911,899	\$0	\$100,000	\$1,011,899	\$1,731,798
North L.A.	\$575,350	\$150,000	\$0	\$100,000	\$250,000	\$825,350
Orange County	\$0	\$448,728	\$0	\$100,000	\$548,728	\$548,728
Redwood Coast	\$588,121	\$235,000	\$653	\$100,000	\$335,653	\$923,774
San Andreas	\$346,164	\$532,358	\$3,179	\$1,304,999	\$1,840,536	\$2,186,700
San Diego	\$1,691,578	\$1,020,588	\$0	\$319,026	\$1,339,614	\$3,031,192
San Gabriel	\$1,056,572	\$215,000	\$5,868	\$100,000	\$320,868	\$1,377,440
South Central L.A.	\$611,736	\$150,000	\$10,596	\$310,389	\$470,985	\$1,082,721
Tri-Counties	\$834,152	\$900,000	\$0	\$463,932	\$1,363,932	\$2,198,084
Valley Mountain	\$410,324	\$331,117	\$0	\$585,877	\$916,994	\$1,327,318
Westside	\$586,620	\$350,000	\$11,085	\$589,100	\$950,185	\$1,536,805
<b>Total</b>	<b>\$15,160,518</b>	<b>\$7,872,530</b>	<b>\$72,037</b>	<b>\$10,995,373</b>	<b>\$18,939,940</b>	<b>\$34,100,458</b>

<sup>1/</sup> Harbor Regional Center's Southern California Integrated Health and Living Project, also known as SCIHLP or IP is not applicable for Fiscal Year 2021-22.

Number of Full-Time Equivalent Staff  
As of October 1, 2021

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 Svcs	Other	Total
Alta California	393.0	22.0	16.5	33.0	3.0	14.5	2.0	17.5	2.0	6.0	3.0	5.1	41.5	0.0	559.1
Central Valley	351.4	23.0	16.5	15.5	1.0	19.0	2.0	5.0	3.5	4.0	1.0	5.5	36.8	1.0	485.2
East Bay	320.0	16.0	26.0	21.0	2.0	25.0	2.0	13.0	3.0	4.0	2.0	6.0	41.0	0.0	481.0
Eastern L.A.	140.2	15.2	5.6	21.3	10.1	17.6	1.0	48.6	1.0	2.0	6.6	4.7	26.1	0.1	300.0
Far Northern	148.9	8.0	4.6	11.3	1.5	17.4	1.8	5.3	0.6	2.0	0.0	5.8	1.6	0.0	208.7
Lanterman	174.0	8.5	4.3	12.4	0.6	16.5	4.5	6.0	2.5	3.0	2.5	5.5	16.8	5.5	262.5
Golden Gate	148.4	13.9	14.1	23.0	1.0	19.0	2.0	7.0	2.0	3.6	1.0	7.0	14.0	0.0	255.9
Harbor	252.9	15.8	5.0	15.9	1.8	16.8	2.8	10.7	1.0	2.9	2.6	6.9	36.5	3.4	374.7
Inland	589.4	23.5	13.9	41.7	10.8	37.8	2.0	32.1	6.3	4.0	3.0	11.0	77.0	7.7	860.2
Kern	160.8	2.0	15.3	8.0	2.5	9.3	2.0	10.8	1.0	2.0	1.5	3.0	15.5	1.0	234.5
North Bay	148.0	9.0	16.0	19.5	1.0	8.5	4.0	3.0	2.5	3.8	1.0	5.0	25.8	1.5	248.5
North L.A.	417.0	18.1	13.5	34.2	6.9	33.0	4.0	16.7	6.0	9.8	3.0	16.8	67.2	0.0	646.1
Orange County	296.0	33.0	18.8	18.7	2.9	12.6	3.0	10.1	1.0	1.0	2.0	8.9	19.5	3.5	430.8
Redwood Coast	75.0	3.5	4.5	9.0	0.3	7.3	2.0	8.8	2.0	1.0	0.0	2.0	11.5	0.0	126.8
San Andreas	224.0	9.0	16.0	13.0	4.0	21.0	3.0	11.0	3.0	3.0	0.0	4.0	18.0	1.0	330.0
San Diego	468.0	17.0	20.5	18.5	2.0	30.0	4.0	14.5	4.0	5.0	2.5	19.0	56.0	0.0	661.0
San Gabriel	211.5	13.0	11.5	24.0	2.0	19.5	3.0	10.0	5.0	4.0	0.0	8.0	28.5	2.0	342.0
South Central L.A.	266.0	17.0	5.0	28.0	3.0	17.0	4.0	5.0	2.0	3.0	1.0	6.0	38.0	3.0	398.0
Tri-Counties	248.6	6.0	6.8	23.2	1.0	15.5	2.5	10.6	3.2	4.3	3.7	6.7	29.7	3.6	365.4
Valley Mountain	256.0	26.0	6.0	18.0	1.0	18.0	9.0	1.0	1.0	4.5	1.0	4.0	21.0	21.0	387.5
Westside	145.9	9.3	3.7	21.2	2.8	14.2	2.0	9.5	2.6	2.8	1.2	7.0	12.3	5.0	239.4
<b>CA TOTAL</b>	<b>5,434.8</b>	<b>308.7</b>	<b>244.0</b>	<b>430.3</b>	<b>60.9</b>	<b>389.3</b>	<b>62.6</b>	<b>255.9</b>	<b>55.3</b>	<b>75.6</b>	<b>38.5</b>	<b>147.9</b>	<b>634.2</b>	<b>59.2</b>	<b>8,197.1</b>

Note: Data includes contract and consultant employee

Department of Developmental Services  
2021-22 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, 2021, 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  
2021-22 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
- Fiscal monitors

Department of Developmental Services  
2021-22 Supplemental Budget Report  
Functional Operations Staffing Survey Methodology

- 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