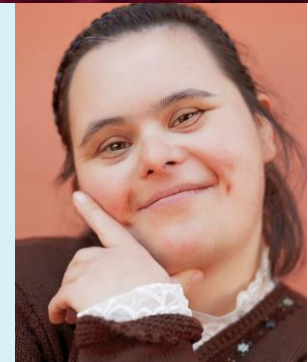


2022 Budget Act Overview

July 14, 2022



Housekeeping



Interpretación en español: haga clic en el globo blanco en la parte inferior de la pantalla con la etiqueta "Interpretation." Luego haga clic en "Spanish" y seleccione "Mute original audio."



ASL interpreters have been "Spotlighted" and live closed captioning is active



This meeting is being recorded

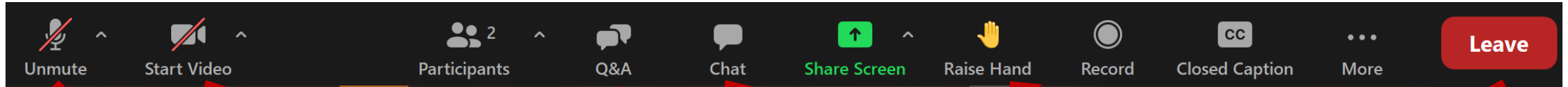


Materials are available at <https://www.dds.ca.gov/initiatives/ds-task-force/>



Submit written comment via email to DSTaskForce@dds.ca.gov

Zoom Tips



Unmute mic only when it's your turn to speak



Turn your webcam on/off

All attendees can type questions/comments in the Q&A

Chat is available for Workgroup members only

Workgroup members can raise your hand when you want to speak

Leave the webinar at the end of the meeting



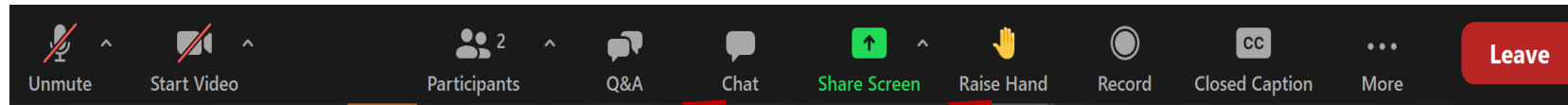
- For attendees, your video and microphone will not be available
- You will only see/hear workgroup members, DDS staff and presenters on screen



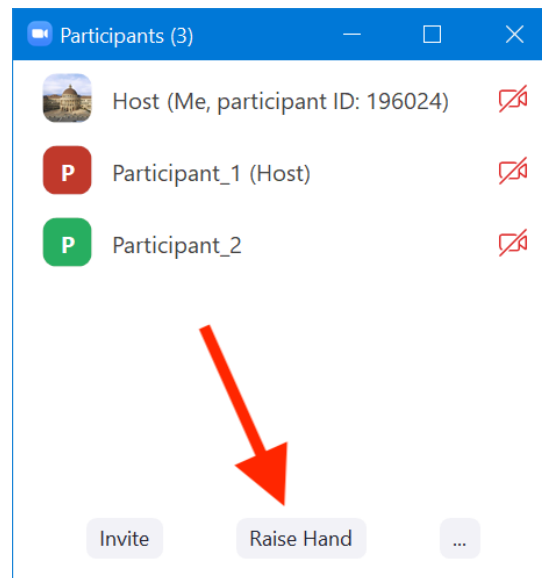
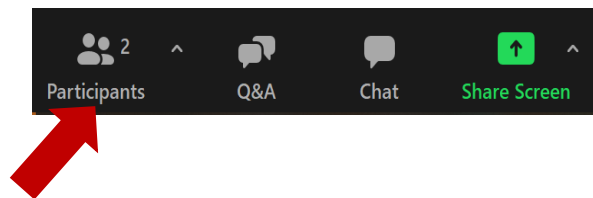
- Features will vary based on the version of Zoom and device you are using
- Some Zoom features are not available for telephone-only participants

Providing Comments – Workgroup Members

Workgroup Members: Please use the “Chat” or “Raise Hand” to comment



You may need to click on “Participants” and a new window will open where you can “Raise Hand”



DDS BUDGET

HEADQUARTERS SUPPORT

Sacramento and Costa Mesa

STATE-OPERATED SERVICES

STAR/CAST and State Facilities

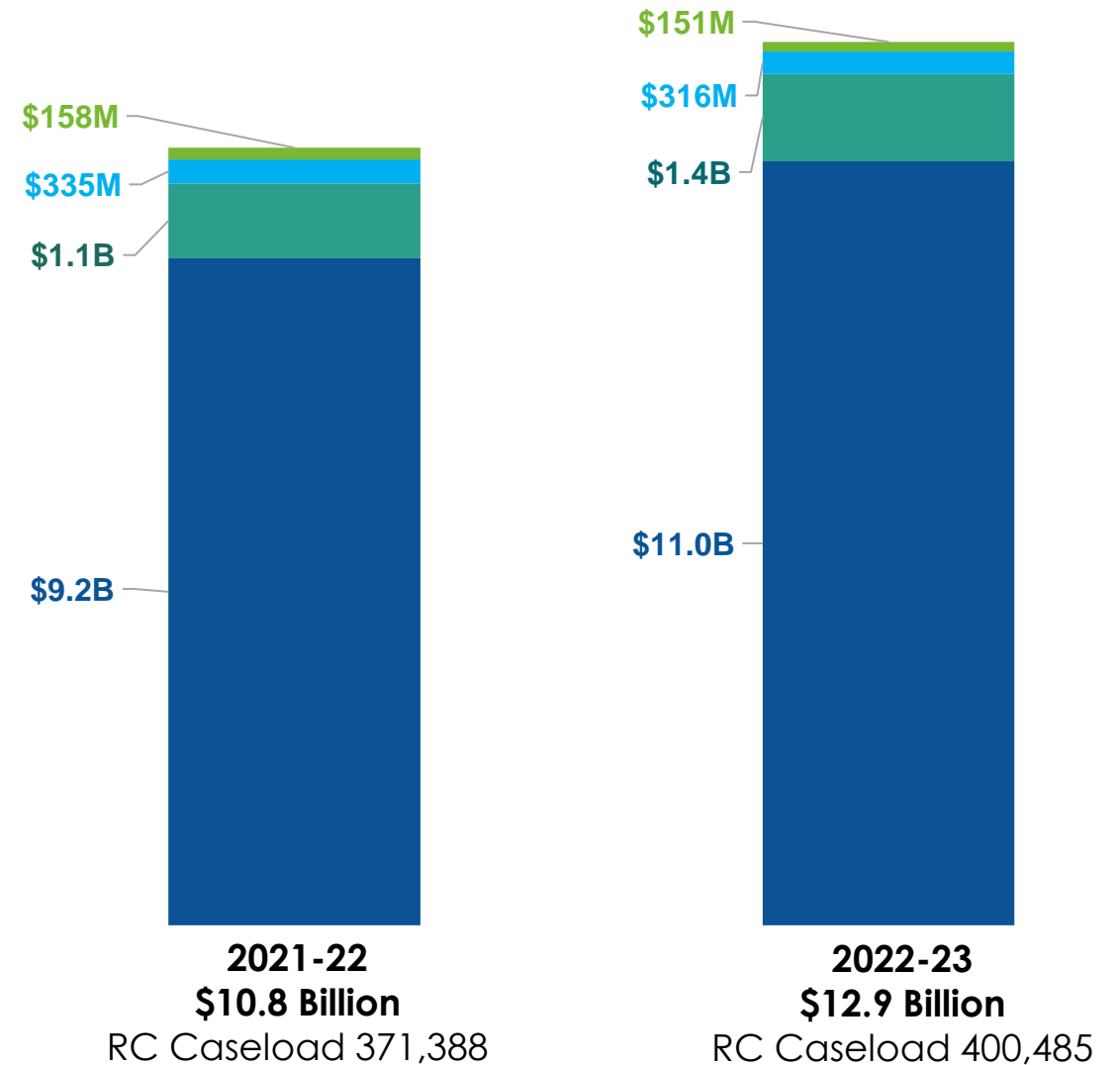
REGIONAL CENTER (RC) OPERATIONS

Intake & eligibility, service coordination & administrative functions

REGIONAL CENTER PURCHASE OF SERVICE (POS)

IPP services and Community Resource Development

May not reflect exact amounts due to rounding



AMERICAN RESCUE PLAN ACT (ARPA) SUMMARY

Home and Community-Based Services Spending Plan, \$1.6B Total Funds through March 2024:

- Rate Model Implementation \$1.4B
 - Excludes Rate Model Acceleration in January 2023
- Social Recreation & Camp Services \$121.1M
- Language Access & Cultural Competency \$45.8M
- Coordinated Family Supports \$41.7M (Pilot)
- Enhanced Community Integration for Children & Adolescents \$12.5M (Grant)
- Information Technology Modernization \$7.5M (Planning)



AMERICAN RESCUE PLAN ACT (ARPA) UPDATE

Early Start Part C, \$26.9M through January 2024

- Family Wellness \$7.0M (Pilot)
- Develop Culturally & Linguistically Sensitive Services \$7.4M
 - Includes Implementation of Early Start Eligibility Changes \$2.9M
- Outreach \$4.2M
- Technology \$1.3M
- Technical Assistance & Monitoring \$0.5M (DDS – HQ)
- Initiatives in Collaboration with CDE \$3.0M
- Improve Transitions from Part C to B \$3.5 M

REGIONAL CENTER OPERATIONS: 2022-23 CONTINUED POLICIES

Governor's Budget:

- Performance Incentives Program (Caseload ratio reduction), \$87.5M
- DSP Workforce Training & Development, \$16.2M
- Enhanced Service Coordination for Low-No POS, \$14.2M*
- Specialized Home Monitoring, \$12.3M
- Lanterman Act Provisional Eligibility, \$8.1M
- Specialized Caseload Ratio for Complex Needs, \$4.4M
- RC Emergency Coordinators, \$2.5M

Added in Final Budget:

- Rate Reform Acceleration, \$8.5M
- Emergency Preparedness, \$850K

*Reflects total funds for 2022-23. Items marked with an * include new trailer bill language.*

PURCHASE OF SERVICES: 2022-23 UPDATED POLICIES

Governor's Budget

- Service Provider Rate Reform, including quality incentive payment, \$554.2M
- SB 3 Minimum Wage Increase, \$63.5M
- Social Recreation & Camp Services, \$51.9M
- START Services, \$17.9M
- Lanterman Act Provisional Eligibility, \$17.4M

Added in Final Budget:

- Rate Reform Acceleration, \$254.2M*

*Reflects total funds for 2022-23. Items marked with an * include new trailer bill language.*

REGIONAL CENTERS & DDS: 2022-2023

NEW POLICIES AT GOVERNOR'S BUDGET

Children's Support and Early Start Coordination, \$65.5M*

- Reduced caseload ratios for children through age 5, **\$51.1M**
- Resources to increase preschool inclusion of children served by RCs, **\$10.0M**
- IDEA Technical support for service coordinators, **\$3.2M**
- DDS HQ: Coordinating and monitoring activities, **\$1.2M**

Communications assessments for consumers who are deaf, \$15M

Subminimum wage phase-out pilot, \$8.4M*

- New Service Model, **\$8.2M** (3-Year Pilot)
- DDS HQ: Workload associated with phase-out implementation plan, **\$0.2M**

Federal Compliance, \$1.8M

- Screening activities RCs/providers, **\$0.6M** (screening & background checks)
- DDS HQ: SDP & HCBS monitoring, State Council on Developmental Disabilities contract, **\$1.2M**

*Reflects total funds for 2022-23. Items marked with an * include new trailer bill language.*

REGIONAL CENTERS & DDS: 2022-2023 NEW POLICIES IN FINAL BUDGET

Promoting Workforce Stability, \$186.4M* (one-time)

- Training Stipends for Workers Providing Direct Services, \$127.8M
- Entry-level Training and Internships (Direct Services), \$22.5M
- Service Coordinator Tuition Reimbursement, \$30M
- Pilot Remote Supports, \$5M
- DDS HQ: Implementation workload, \$1.1M

Service Access & Equity Grant Program, \$11.8M (one-time)

- One-time grant augmentation, \$11M
- DDS HQ: Grant award and monitoring workload, \$800K

Financial Management Services (Self Determination), \$7.2M*

Early Start Eligibility, \$6.5M*

Half-Day Billing Elimination, \$2.8M*

*Reflects total funds for 2022-23. Items marked with an * include new trailer bill language.*

STATE-OPERATED FACILITIES

Governor's Budget:

- Continue Warm Shutdown, \$18.2M (one-time)
- Retention Stipend Carryover, \$0.5M (one-time)
- Capital Outlay for Porterville Sprinklers, \$3.9M reappropriation (one-time)

Final Budget:

- Fairview Disposition Planning, \$3.5M* (one-time)
- Fire Sprinkler System at Porterville, \$1.1M (one-time)

*Reflects total funds for 2022-23. Items marked with an * include new trailer bill language.*

Budget Change Proposals (Headquarters)

Governor's Budget

- Reimbursement System Project, \$6.5M
- Electronic Visit Verification Phase II, DDS share \$5.9M
- Administrative Support-STAR Homes, \$1.0M
- Information Security Staffing Support, \$0.9M
- Clinical Monitoring, \$0.7M
- Safety Net Program Support, \$0.6M

April 1

- Division of Community Assistance & Resolutions, \$4.4M*
- Research & Data Enhancements, \$2.5M*
- Facility Clinical Software Replacement/Electronic Health Record Implementation, \$1.7M
- Resources for e-Signature/e-Forms & Accounting Support, \$436K

May Revision (noted on prior slides)

*Reflects total funds for 2022-23. Items marked with an * include new trailer bill language.*

2022-23 Developmental Services Budget

Questions

