

DEPARTMENT OF DEVELOPMENTAL SERVICES 2023-24 GOVERNOR'S BUDGET

January 2023

DDS BUDGET

HEADQUARTERS SUPPORT

Sacramento and Costa Mesa

STATE-OPERATED SERVICES

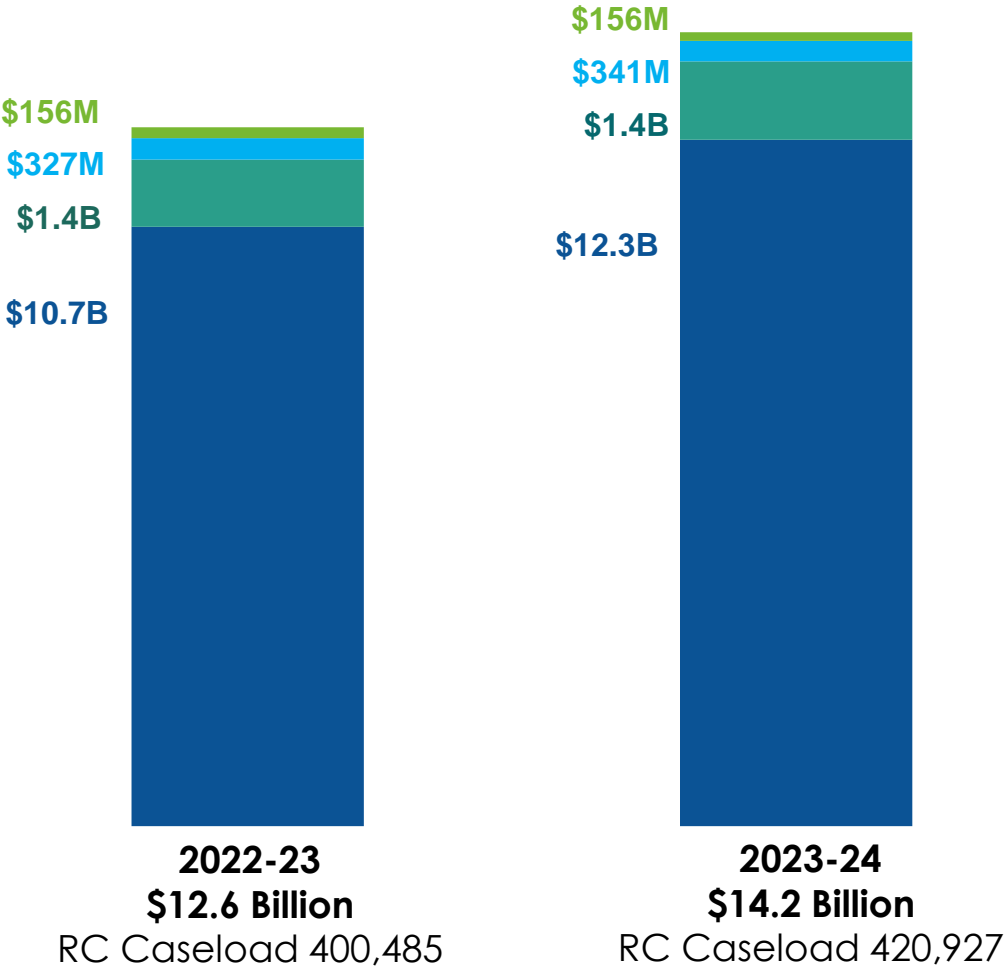
STAR/CAST and State Facilities

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) UPDATE

Home and Community-Based Services Spending Plan, \$1.8B Total Funds through March 2024:

- Rate Model Implementation \$1.5B
- 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 UPDATE

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

- Family Wellness \$7.0M (Pilot)
- Develop Culturally & Linguistically Sensitive Services \$7M
- Outreach \$4.2M
- Technology \$1.3M
- Technical Assistance & Monitoring \$0.9M (DDS – HQ)
- Initiatives in Collaboration with CDE \$6.5M

REGIONAL CENTER OPERATIONS & PURCHASE OF SERVICES 2022-23 UPDATED POLICIES

- No change in caseload projections of 400,485, for current year
 - Early Start: 57,915
 - Active: 342,570
- Lanterman Act Provisional Eligibility, \$41.4M GF (\$15.8M increase)
 - RC Operations: \$9.3M
 - RC POS: \$32.0M
- Delayed implementation of Early Start Preschool Inclusion Grants (-\$10M GF)

Reflects total funds for updated current year

REGIONAL CENTERS

2022-2023 SIGNIFICANT ONE-TIME POLICY REMINDERS

Workforce Development

- Training Stipends for Workers who Provide Direct Services: \$127.8M
- Internships for Workers who Provide Direct Services: \$22.5M, available for encumbrance through June 30, 2024
- Regional Center Tuition Reimbursement Program: \$30M, available for encumbrance through June 30, 2025
- Pilot Remote Services using Technology Solutions: \$5M

Resources for Individuals Who are Deaf-Communication Assessments: \$14.3M TF, \$8.4M GF

Work Activity Programs—New Service Model: \$8.2M TF, \$4.9M GF, available for encumbrance through June 30, 2025

Reflects total funds for budget year and includes GF and reimbursements)

REGIONAL CENTER OPERATIONS & PURCHASE OF SERVICES 2023-24 UPDATED POLICIES

- Projected Caseload 420,927
 - Early Start: 61,647
 - Active: 359,280
- Service Provider Rate Reform, including quality incentive payment and Internal Revenue Service mileage rate adjustment, \$1.2B TF (\$355.9M increase)
- Reduced Caseload Ratios for Children 0-5, \$153.2M TF, \$100.5M GF (\$102.1M increase)
- January 1, 2023 SB 3 Minimum Wage Increase, \$122.6M TF, \$72.9M GF (\$68.4M increase)
- January 1, 2024 SB 3 Minimum Wage Increase, \$78.2M TF, \$46.4M GF
- START Services, \$19.6M TF, \$12.4M GF (\$1.8M increase)
- Lanterman Act Provisional Eligibility, \$69.8M (\$28.5M increase)
 - RC Operations: \$15.7M
 - RC POS: \$54.1M

Total funds for budget year includes GF, ARPA, and reimbursements; increase is compared to updated current year

REGIONAL CENTER OPERATIONS & PURCHASE OF SERVICES 2023-24 UPDATED POLICIES

- Early Start Eligibility: \$21.6M GF (\$15.1M increase)
 - RC Operations: \$8.4M GF
 - RC POS: \$13.2M GF
- Uniform Financial System Modernization & Consumer Electronic Records Management, \$9.8M GF
- Self-Determination Ongoing Implementation: \$11.7M TF, \$7.7M GF (\$1.4M increase) for transition support services
- Trauma-Informed Services for Foster Youth, \$3.2M TF, \$2.2M GF(\$1.6M increase)
- Delayed implementation of Early Start Inclusion Grants (-\$10M)

Reflects total funds (GF and reimbursements) for budget year; increase is compared to updated current year

2023 Safety Net Plan Update

Prior, current, and proposed investments will expand and reinforce the safety net continuum's ability to respond to the needs of individuals in the community.

- Complex Needs Residential Program, \$10.5M GF
 - Development of three 5-person homes
- Staffing and Conversion of Stabilization, Training, Assistance, Reintegration (STAR) homes and Separation of Crisis Assessment Stabilization Teams (CAST) \$15.6M TF, \$9.6M GF
 - Reflects license conversion of two homes and staffing adjustments
- RC Supports for Trauma-Informed Services for Foster Youth, \$1.6M TF, \$1.1M GF
 - Supports 15 additional staff for regional center coordination
- Establish an Autism Services Branch at DDS, \$1M TF, \$0.8M GF
 - Authorizes 6 staff to support statewide policy and program development and address the needs of the growing population of individuals with autism spectrum disorder.

2023-24 REMAINING STATE OPERATED FACILITIES & DDS BCPs

State Operated Facilities

- Warm Shutdown Activities at Fairview Developmental Center, \$11.3M GF
- Extension of 10 beds at Porterville Developmental Center, \$4.9M GF

DDS BCPs

- Enhancements to Risk Management Data Collection and Tracking, \$839,000 TF, \$671,000 GF
- Uniform Fiscal System Modernization and Consumer Electronic Records Management System, \$2.9M TF, \$2.3M GF
- Information Security Office Support, \$895,000 TF, \$716,000 GF
- Disparities within the Developmental Services System (AB 1957), \$450,000 TF, \$360,000 GF
- Protective Proceedings (AB 1663), \$1.5M TF, \$1.2M GF

Reflects total funds (GF and reimbursements) for budget year for state-operated costs and BCPs (Budget Change Proposals)