



NANCY BARGMANN
DIRECTOR

State of California—Health and Human Services Agency
Department of Developmental Services
1215 O Street, Sacramento, CA 95814
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GAVIN NEWSOM
GOVERNOR

March 5, 2024

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:

- 2023-24 allocations of total and per capita funding for operations and purchase of services, including the number of persons being served.
- 2022-23 and 2023-24 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 or (916) 654-1897.

Sincerely,

A handwritten signature in blue ink that reads 'Carla Castaneda'.

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

Department of Developmental Services
FY 2023-24 Supplemental Budget Report, Report Due Feb 2024
2023-24 Non-CPP Allocations
through October 25, 2023

	Operations (Ops) ^{1/}	Purchase of Service (POS) ^{1/}	Total Operations and POS	Consumers per October 2023 Client Master File Status 1 and 2 & U ^{2/}	Operations Dollars Allocated per Consumer ^{3/}	POS Dollars Allocated per Consumer ^{3/}
	A	B	C = A + B	D	E = A/D	F = B/D
Alta California	\$ 82,040,304	\$ 696,928,593	\$ 778,968,897	29,620	\$ 2,770	\$ 23,529
Central Valley	\$ 79,805,979	\$ 513,060,597	\$ 592,866,576	27,057	\$ 2,950	\$ 18,962
East Bay	\$ 76,543,324	\$ 758,937,263	\$ 835,480,587	24,915	\$ 3,072	\$ 30,461
Eastern L.A.	\$ 45,671,578	\$ 376,385,175	\$ 422,056,753	14,633	\$ 3,121	\$ 25,722
Far Northern	\$ 31,722,732	\$ 281,736,843	\$ 313,459,575	9,523	\$ 3,331	\$ 29,585
LA County/Frank Lanterman	\$ 39,926,899	\$ 347,549,281	\$ 387,476,180	12,455	\$ 3,206	\$ 27,904
Golden Gate	\$ 39,725,294	\$ 498,127,095	\$ 537,852,389	10,186	\$ 3,900	\$ 48,903
Harbor	\$ 54,348,851	\$ 351,663,831	\$ 406,012,682	17,332	\$ 3,136	\$ 20,290
Inland	\$ 129,404,637	\$ 745,684,487	\$ 875,089,124	48,384	\$ 2,675	\$ 15,412
Kern	\$ 40,990,706	\$ 303,520,176	\$ 344,510,882	13,203	\$ 3,105	\$ 22,989
North Bay	\$ 36,952,102	\$ 506,886,276	\$ 543,838,378	10,337	\$ 3,575	\$ 49,036
North L.A.	\$ 97,566,927	\$ 736,353,413	\$ 833,920,340	33,310	\$ 2,929	\$ 22,106
Orange County	\$ 74,702,299	\$ 598,683,299	\$ 673,385,598	25,603	\$ 2,918	\$ 23,383
Redwood Coast	\$ 19,792,570	\$ 177,630,825	\$ 197,423,395	4,559	\$ 4,341	\$ 38,963
San Andreas	\$ 62,427,734	\$ 740,458,267	\$ 802,886,001	19,269	\$ 3,240	\$ 38,427
San Diego	\$ 110,248,307	\$ 596,243,517	\$ 706,491,824	39,435	\$ 2,796	\$ 15,120
San Gabriel/Pomona	\$ 51,484,910	\$ 424,384,165	\$ 475,869,075	15,832	\$ 3,252	\$ 26,805
South Central	\$ 70,932,844	\$ 515,383,862	\$ 586,316,706	21,716	\$ 3,266	\$ 23,733
Tri-Counties	\$ 60,826,181	\$ 458,693,323	\$ 519,519,504	18,592	\$ 3,272	\$ 24,672
Valley Mountain	\$ 58,073,694	\$ 350,864,354	\$ 408,938,048	19,433	\$ 2,988	\$ 18,055
Coastal / Westside	\$ 37,029,213	\$ 403,744,005	\$ 440,773,218	10,760	\$ 3,441	\$ 37,523
Total	\$1,300,217,085	\$10,382,918,647	\$11,683,135,732	426,154	\$ 3,051	\$ 24,364

^{1/} Non-CPP Allocations made in FY 2023-24 include ARPA allocations which are associated with ENY 2021.

^{2/} Consumer Population as of November 03, 2023, includes Early Start Status 1 & Status 2 Active Consumers of all ages and Status U Provisional Eligibility through age four

^{3/} Actual 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
Supplemental Budget Report Report Due Feb 2024
2022-23 Community Placement Plan (CPP) Allocations
through September 29, 2023**

	Operations (Ops)	Purchase of Services (POS)				Total Ops + POS (F) = (A + E)
		CPP/CRDP Start-Up ^{1/}	Assessment ^{1/}	Placement	Sub-Total	
		(A)	(B)	(C)	(D)	
Alta California	\$ 671,372	\$ 2,651,824	\$ 1,200	\$ 819,820	\$ 3,472,844	\$ 4,144,216
Central Valley	\$ 771,044	\$ 2,350,000	\$ 3,713	\$ 1,061,735	\$ 3,415,448	\$ 4,186,492
East Bay	\$ 1,434,960	\$ 1,600,000	\$ -	\$ 1,013,090	\$ 2,613,090	\$ 4,048,050
Eastern L.A.	\$ 788,656	\$ 900,000	\$ 41,511	\$ 1,065,903	\$ 2,007,414	\$ 2,796,070
Far Northern	\$ 348,258	\$ 890,000	\$ -	\$ 1,341,984	\$ 2,231,984	\$ 2,580,242
LA County/Frank Lanterman	\$ 368,328	\$ 371,188	\$ -	\$ 100,000	\$ 471,188	\$ 839,516
Golden Gate	\$ 1,370,303	\$ 1,107,700	\$ -	\$ 100,000	\$ 1,207,700	\$ 2,578,003
Harbor	\$ 271,555	\$ 2,000,000	\$ -	\$ 100,000	\$ 2,100,000	\$ 2,371,555
Inland	\$ 857,564	\$ 1,175,000	\$ -	\$ 745,195	\$ 1,920,195	\$ 2,777,759
Kern	\$ 767,898	\$ 750,000	\$ -	\$ 1,599,455	\$ 2,349,455	\$ 3,117,353
North Bay	\$ 719,880	\$ 2,295,000	\$ -	\$ 100,000	\$ 2,395,000	\$ 3,114,880
North L.A.	\$ 575,350	\$ 2,400,000	\$ 700	\$ 685,220	\$ 3,085,920	\$ 3,661,270
Orange County	\$ -	\$ 2,685,749	\$ -	\$ 100,000	\$ 2,785,749	\$ 2,785,749
Redwood Coast	\$ 744,258	\$ 1,070,000	\$ 653	\$ 100,000	\$ 1,170,653	\$ 1,914,911
San Andreas	\$ 153,800	\$ 1,875,000	\$ -	\$ 555,370	\$ 2,430,370	\$ 2,584,170
San Diego	\$ 1,687,616	\$ 4,647,713	\$ -	\$ 1,644,602	\$ 6,292,315	\$ 7,979,931
San Gabriel/Pomona	\$ 928,329	\$ 2,971,040	\$ -	\$ 100,000	\$ 3,071,040	\$ 3,999,369
South Central	\$ 611,736	\$ 750,000	\$ 65,694	\$ 570,881	\$ 1,386,575	\$ 1,998,311
Tri-Counties	\$ 834,132	\$ 1,575,000	\$ -	\$ 171,360	\$ 1,746,360	\$ 2,580,492
Valley Mountain	\$ 414,554	\$ 2,095,000	\$ -	\$ 183,313	\$ 2,278,313	\$ 2,692,867
Coastal / Westside	\$ 536,628	\$ 1,450,000	\$ -	\$ 133,359	\$ 1,583,359	\$ 2,119,987
Total	\$ 14,856,221	\$ 37,610,214	\$ 113,471	\$ 12,291,287	\$ 50,014,972	\$ 64,871,193

Department of Developmental Services
2023-24 Supplemental Budget Report Report Due Feb 2024
2023-24 Community Placement Plan (CPP) Allocations
through October 25, 2023

	Operations (Ops)	Purchase of Services (POS)				Total Ops + POS (F) = (A + E)
		CPP/CRDP 1/ Start-Up	Assessment	Placement	Sub-Total	
		(A)	(B)	(C)	(D)	
Alta California	\$ 671,372	\$ 1,925,000	\$ -	\$ 246,807	\$ 2,171,807	\$ 2,843,179
Central Valley	\$ 771,044	\$ -	\$ -	\$ 711,560	\$ 711,560	\$ 1,482,604
East Bay	\$ 1,428,160	\$ 1,500,000	\$ -	\$ 730,248	\$ 2,230,248	\$ 3,658,408
Eastern L.A.	\$ 788,656	\$ -	\$ -	\$ 161,298	\$ 161,298	\$ 949,954
Far Northern	\$ 348,258	\$ -	\$ -	\$ 758,314	\$ 758,314	\$ 1,106,572
LA County/Frank Lanterman	\$ 368,328	\$ 1,500,000	\$ -	\$ 100,000	\$ 1,600,000	\$ 1,968,328
Golden Gate	\$ 1,370,303	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 1,470,303
Harbor	\$ 370,214	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 470,214
Inland	\$ 857,563	\$ -	\$ -	\$ 125,972	\$ 125,972	\$ 983,535
Kern	\$ 870,947	\$ -	\$ -	\$ 575,659	\$ 575,659	\$ 1,446,606
North Bay	\$ 719,879	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 819,879
North L.A.	\$ 575,350	\$ -	\$ -	\$ 277,874	\$ 277,874	\$ 853,224
Orange County	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000
Redwood Coast	\$ 744,258	\$ 1,000,000	\$ -	\$ 100,000	\$ 1,100,000	\$ 1,844,258
San Andreas	\$ 153,800	\$ -	\$ -	\$ 175,678	\$ 175,678	\$ 329,478
San Diego	\$ 1,569,010	\$ 5,250,000	\$ -	\$ 239,715	\$ 5,489,715	\$ 7,058,725
San Gabriel/Pomona	\$ 864,208	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 964,208
South Central	\$ 611,736	\$ -	\$ -	\$ 597,310	\$ 597,310	\$ 1,209,046
Tri-Counties	\$ 834,132	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 934,132
Valley Mountain	\$ 414,554	\$ -	\$ -	\$ 148,855	\$ 148,855	\$ 563,409
Coastal / Westside	\$ 536,628	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 636,628
Total	\$ 14,868,400	\$ 11,175,000	\$ -	\$ 5,649,290	\$ 16,824,290	\$ 31,692,690

^{1/} CPP Start-Up allocations made in FY 2023-24 include \$10,750,000 reappropriation which is associated with ENY 2020.

Number of Full-Time Equivalent Staff
As of October 1, 2023

Regional Center	Service Coordination	Intake	Clinical Services	Community Services	Right Assurance	Accounting/ Fiscal	Admin& Governance	Compliance	Facilities Operation	Human Resources	Training	Information Technology	Office and Support Svcs	Other	Total
Alta California	583.0	35.0	26.0	48.0	5.0	17.9	4.0	22.9	3.0	8.5	9.0	7.0	59.5	1.0	829.8
Central Valley	485.0	26.0	19.0	17.0	6.0	21.0	2.0	13.5	2.0	7.0	6.0	8.0	43.3	6.0	661.8
East Bay	398.0	20.5	32.0	23.5	1.5	29.0	2.0	21.0	2.0	5.8	7.0	9.0	47.0	1.0	599.3
Eastern L.A.	194.9	15.1	8.8	23.9	14.9	21.2	1.0	69.1	1.0	2.8	26.8	5.1	32.8	1.1	418.7
Far Northern	219.6	12.0	5.6	14.1	1.2	21.6	3.0	5.6	0.2	4.0	2.0	5.8	1.0	1.0	296.6
LA County/Frank	236.0	9.7	4.3	16.4	1.6	20.3	4.5	8.0	3.3	3.0	3.5	6.3	20.8	10.8	348.3
Golden Gate	178.0	21.7	14.7	23.8	0.5	26.6	1.0	7.3	3.0	5.0	7.0	7.0	13.0	1.0	309.6
Harbor	308.0	23.0	5.0	20.6	1.3	17.5	5.8	10.9	2.1	4.0	3.1	6.9	50.5	5.4	464.0
Inland	917.0	32.0	19.6	52.8	17.5	42.5	2.0	42.1	6.6	11.2	10.0	13.5	110.4	14.8	1,291.7
Kern	207.3	3.0	15.5	11.3	3.8	10.0	2.0	16.3	1.0	3.0	7.3	6.8	17.3	2.8	307.0
North Bay	192.0	13.0	18.0	26.5	3.0	10.0	4.0	2.8	3.3	4.5	1.0	6.0	34.0	2.0	320.0
North L.A.	427.5	27.7	14.5	41.0	5.2	35.0	3.0	20.5	6.0	12.3	8.1	17.2	66.6	3.0	687.5
Orange County	356.0	38.0	22.2	30.9	3.6	20.9	3.0	10.6	1.0	2.0	2.0	8.9	19.5	3.0	521.6
Redwood Coast	103.0	5.0	9.0	11.0	0.3	8.8	2.0	9.2	2.0	2.0	4.0	0.4	6.0	1.0	163.5
San Andreas	283.0	9.0	22.0	23.0	4.0	23.0	3.0	15.0	3.0	3.0	5.0	6.0	27.0	2.0	428.0
San Diego	612.0	17.0	27.0	28.0	4.0	28.0	5.0	20.0	4.0	6.0	10.0	18.0	65.5	1.0	845.5
San Gabriel/Pomona	280.5	20.5	40.5	29.0	3.0	23.5	3.0	11.0	4.5	7.0	4.0	7.0	54.5	3.0	491.0
South Central L.A.	385.0	22.0	4.0	42.0	2.0	20.0	4.0	9.0	3.0	3.0	1.0	7.0	43.0	2.0	547.0
Tri-Counties	313.7	6.3	8.4	30.5	1.1	21.5	2.6	11.9	3.9	7.7	7.2	6.9	34.7	4.6	460.9
Valley Mountain	382.0	24.0	5.5	32.0	4.0	18.5	12.0	1.0	2.0	6.0	1.0	6.0	25.0	2.0	521.0
Coastal/Westside	183.3	9.0	3.0	22.2	2.5	18.0	2.3	10.5	1.0	4.0	3.0	8.5	17.1	8.5	292.8
CA TOTAL	7,244.7	389.5	324.5	567.3	85.8	454.7	71.1	337.9	57.8	111.7	127.9	167.2	788.3	76.9	10,805.3

Notes: 1) Data from functional operations survey reported by regional centers as of October 1, 2023. 2) Data includes contract and consultant employees

2023 Functional Operations Staffing Survey Methodology

Survey reports the number of positions and number of full-time equivalent (FTE) positions at each regional center, as of October 1, 2023, for each of the listed categories, as follows:

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

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.

“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

Community Services

- Resource development
- Quality assurance
- Public relations/outreach

2023 Functional Operations Staffing Survey Methodology

- 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
- Autism coordinator
- Cultural specialist
- Employment specialist
- FHA Monitoring
- AB 2083

2023 Functional Operations Staffing Survey Methodology

- 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