DEPARTMENT OF DEVELOPMENTAL SERVICES

1215 O STREET, MS 9-90
SACRAMENTO, CA 95814
TTY: 711
(833) 421-0061

February 1, 2023

Dear Members of the Legislature:

<u>Supplemental Budget Information Report</u>

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:

- 2022-23 allocations of total and per capita funding for operations and purchase of services, including the number of persons being served.

- 2021-22 and 2022-23 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,

CARLA CASTAÑEDA
Chief Deputy Director, Operations

Enclosures

cc: Erika Contreras, Secretary of the Senate
     Sue Parker, Chief Clerk of the Assembly
     Cara L. Jenkins, Legislative Counsel

"Building Partnerships, Supporting Choices"

Regional Center	Operations (Ops)[1]	Purchase of Services (POS)[1]	Total Operations and POS	Consumers per November 2022 Client Master File Status 1 and 2 [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	$72,099,038	$705,234,767	$777,333,805	27,386	$2,633	$25,752
Central Valley	$66,090,284	$494,912,105	$561,002,389	24,321	$2,717	$20,349
East Bay	$65,932,436	$719,250,734	$785,183,170	22,845	$2,886	$31,484
Eastern L.A.	$39,898,614	$346,092,460	$385,991,074	13,467	$2,963	$25,699
Far Northern	$26,536,386	$251,361,674	$277,898,060	8,744	$3,035	$28,747
LA Cnty Frank Lanterman	$33,998,702	$348,338,926	$382,337,628	11,461	$2,966	$30,393
Golden Gate	$34,865,718	$505,880,570	$540,746,288	9,715	$3,589	$52,072
Harbor	$47,037,534	$336,941,422	$383,978,956	16,503	$2,850	$20,417
Inland	$107,256,900	$853,069,704	$960,326,604	40,705	$2,635	$20,957
Kern	$33,286,574	$247,451,565	$280,738,139	11,746	$2,834	$21,067
North Bay	$31,437,499	$436,298,222	$467,735,721	9,508	$3,306	$45,887
North L.A.	$79,632,816	$792,475,114	$872,107,930	29,870	$2,666	$26,531
Orange County	$63,646,962	$616,201,424	$679,848,386	23,629	$2,694	$26,078
Redwood Coast	$17,231,158	$185,089,759	$202,320,917	4,269	$4,036	$43,357
San Andreas	$53,504,958	$655,473,866	$708,978,824	18,107	$2,955	$36,200
San Diego	$91,017,776	$640,605,616	$731,623,392	36,049	$2,525	$17,770
San Gabriel/Pomona	$45,290,680	$377,421,013	$422,711,693	14,712	$3,078	$25,654
South Central.	$57,124,022	$531,756,784	$588,880,806	19,251	$2,967	$27,622
Tri-Counties	$50,653,378	$447,268,387	$497,921,765	16,870	$3,003	$26,513
Valley Mountain	$47,496,141	$312,173,740	$359,669,881	17,303	$2,745	$18,042
Coastal/Westside	$30,679,901	$389,501,148	$420,181,049	9,876	$3,107	$39,439
Total	$1,094,717,477	$10,192,799,000	$11,287,516,477	386,337	$2,834	$26,383

[1] Non-CPP Allocations made in FY 2022-23 include ARPA allocations which are associated with ENY 2021. Ops ARPA: $20,980,500 and POS ARPA $526,982,000

[2] Consumer Population as of November 30, 2022, includes Early Start and Active Consumers of all ages.

[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
FY 2022-23 Supplemental Budget Report, Report Due Feb 2023
FY 2021-22 Community Placement Plan (CPP) Allocations
through 'May 13, 2022

Regional Center	Operations (Ops)	Purchase of Services [1] CPP/CRDP Start-Up	Purchase of Services [1] Assessment	Purchase of Services [1] Placement	Purchase of Services [1] Sub-Total	Total Ops + POS
	(A)	(B)	(C)	(D)	(E) = sum(B:D)	(F) = (A + E)
Alta California	$671,372	$4,274,159	$0	$1,261,263	$5,535,422	$6,206,794
Central Valley	$717,164	$3,768,991	$0	$240,835	$4,009,826	$4,726,990
East Bay	$1,414,388	$1,570,700	$0	$1,380,719	$2,951,419	$4,365,807
Eastern L.A.	$788,676	$1,050,740	$70,149	$2,008,811	$3,129,700	$3,918,376
Far Northern	$340,858	$390,250	$0	$274,985	$665,235	$1,006,093
LA Cnty Frank Lanterman	$368,348	$1,025,000	$0	$175,627	$1,200,627	$1,568,975
Golden Gate	$1,485,923	$2,479,174	$0	$253,371	$2,732,545	$4,218,468
Harbor	$222,246	$1,300,000	$0	$100,000	$1,400,000	$1,622,246
Inland	$824,554	$1,360,000	$543	$1,436,293	$2,796,836	$3,621,390
Kern	$945,201	$979,003	$1,860	$2,658,535	$3,639,398	$4,584,599
North Bay	$719,889	$1,886,899	$0	$500,000	$2,386,899	$3,106,798
North L.A.	$575,350	$700,000	$1,050	$784,927	$1,485,977	$2,061,327
Orange County	$0	$1,998,728	$0	$300,000	$2,298,728	$2,298,728
Redwood Coast	$588,121	$885,000	$1,305	$100,000	$986,305	$1,574,426
San Andreas	$346,164	$1,657,358	$5,721	$1,304,999	$2,968,078	$3,314,242
San Diego	$1,691,578	$2,309,990	$0	$650,592	$2,960,582	$4,652,160
San Gabriel/Pomona	$1,056,572	$945,000	$5,868	$300,000	$1,250,868	$2,307,440
South Central	$611,736	$500,000	$45,969	$310,389	$856,358	$1,468,094
Tri-Counties	$834,152	$2,076,239	$425	$463,932	$2,540,596	$3,374,748
Valley Mountain	$410,324	$1,435,516	$0	$585,877	$2,021,393	$2,431,717
Coastal/Westside	$586,620	$650,000	$11,085	$589,100	$1,250,185	$1,836,805
Total	**$15,199,246**	**$33,242,747**	**$143,975**	**$15,680,255**	**$49,066,977**	**$64,266,223**

[1] The Department no longer has the "deflection" category within CPP POS.

Department of Developmental Services
FY 2022-23 Supplemental Budget Report, Report Due Feb 2023
FY 2022-23 Community Placement Plan (CPP) Allocations
through September 9, 2022

Regional Center	Operations (Ops)	Purchase of Services [2] CPP/CRDP Start-Up [1]	Purchase of Services [2] Assessment [1]	Purchase of Services [2] Placement	Purchase of Services [2] Sub-Total	Total Ops + POS
	(A)	(B)	(C)	(D)	(E) = sum(B:D)	(F) = (A + E)
Alta California	$335,686	$0	$0	$819,820	$819,820	$1,155,506
Central Valley	$331,622	$0	$0	$223,079	$223,079	$554,701
East Bay	$707,194	$0	$0	$693,066	$693,066	$1,400,260
Eastern L.A.	$394,328	$0	$0	$1,065,903	$1,065,903	$1,460,231
Far Northern	$170,429	$0	$0	$135,811	$135,811	$306,240
LA Cnty Frank Lanterman	$184,164	$0	$0	$100,000	$100,000	$284,164
Golden Gate	$742,952	$0	$0	$100,000	$100,000	$842,952
Harbor	$111,113	$0	$0	$100,000	$100,000	$211,113
Inland	$412,277	$0	$0	$745,195	$745,195	$1,157,472
Kern	$472,601	$0	$0	$1,068,552	$1,068,552	$1,541,153
North Bay	$359,940	$0	$0	$100,000	$100,000	$459,940
North L.A.	$287,675	$0	$0	$685,220	$685,220	$972,895
Orange County	$0	$0	$0	$100,000	$100,000	$100,000
Redwood Coast	$370,429	$0	$0	$100,000	$100,000	$470,429
San Andreas	$173,082	$0	$0	$555,370	$555,370	$728,452
San Diego	$845,789	$0	$0	$307,084	$307,084	$1,152,873
San Gabriel/Pomona	$528,286	$0	$0	$100,000	$100,000	$628,286
South Central	$305,868	$0	$0	$100,000	$100,000	$405,868
Tri-Counties	$417,066	$0	$0	$100,000	$100,000	$517,066
Valley Mountain	$205,152	$0	$0	$100,000	$100,000	$305,152
Coastal/Westside	$293,310	$0	$0	$125,741	$125,741	$419,051
Total	$7,648,963	$0	$0	$7,424,841	$7,424,841	$15,073,804

[1] CPP Start-Up and Assessment allocation will be made later in the year once plans are finalized and approved.

[2] The Department no longer has the "deflection" category within CPP POS.

Number of Full-Time Equivalent Staff
As of October 1, 2022

Regional Center	Service Coordination	Intake	Clinical Services	Community Service	Right Assurance	Accounting/ Fiscal	Administration & Governance	Compliance	Facilities Operation	Human Resources	Training	Information Technology	Office and Support Svcs	Other	Total
Alta California	471.3	26.0	24.0	40.0	3.0	16.0	2.0	19.5	3.0	9.0	3.0	5.1	46.5	1.0	669.3
Central Valley	417.0	22.5	19.0	20.5	3.0	24.0	2.0	14.0	3.0	6.0	2.0	7.0	40.0	2.0	582.0
East Bay	340.0	17.5	29.5	20.5	1.5	27.0	2.0	19.0	2.0	5.0	2.0	9.0	42.0	1.0	518.0
Eastern L.A.	149.5	18.9	7.5	24.9	11.4	20.3	1.0	54.2	1.0	2.0	21.0	4.6	31.7	1.1	349.0
Far Northern	162.9	10.6	5.6	15.1	1.5	17.4	3.0	5.3	0.6	3.0	0.0	5.8	1.6	1.0	233.3
Lanterman	204.0	9.5	4.3	12.9	1.6	18.8	4.5	8.0	3.3	3.0	2.5	6.3	19.8	9.8	308.0
Golden Gate	174.2	15.1	13.2	26.3	0.5	18.4	1.0	4.5	3.0	6.0	1.0	7.0	14.0	0.0	284.2
Harbor	258.0	17.0	5.0	19.6	1.3	14.8	2.8	9.7	2.1	3.4	3.1	6.9	45.5	5.4	394.4
Inland	777.4	23.5	14.9	48.2	11.0	38.2	2.0	35.1	6.3	9.0	3.0	11.0	81.1	10.2	1,070.9
Kern	165.0	3.0	16.5	14.3	4.3	10.0	2.0	11.5	1.0	4.3	1.8	4.0	15.0	2.8	255.3
North Bay	172.0	10.0	16.0	25.5	3.0	8.5	4.0	2.3	2.8	3.5	1.0	7.0	32.0	2.0	289.5
North L.A.	435.5	20.6	14.3	41.5	7.0	35.0	5.0	13.0	4.0	12.0	2.0	18.4	64.6	0.0	672.8
Orange County	319.0	34.0	17.0	24.8	2.6	18.9	3.0	10.6	1.0	2.0	2.0	9.9	19.5	2.5	466.8
Redwood Coast	106.3	1.0	10.4	17.4	2.3	8.3	2.0	9.1	2.0	2.0	0.0	0.2	6.5	0.4	167.8
San Andreas	226.0	12.0	14.0	21.0	4.0	23.0	3.0	11.0	3.0	3.0	0.0	5.0	21.0	2.0	348.0
San Diego	540.0	17.0	18.0	24.0	3.5	32.3	5.0	13.0	3.0	6.5	2.5	17.3	59.5	1.0	742.5
San Gabriel	250.0	26.0	38.0	22.0	2.0	21.5	3.0	10.0	4.5	6.0	0.0	5.0	29.0	0.0	417.0
South Central L.A.	291.0	19.0	2.0	36.0	3.0	17.0	4.0	9.0	3.0	3.0	1.0	6.0	47.0	4.0	445.0
Tri-Counties	266.8	6.4	8.7	29.8	1.0	19.3	2.8	9.6	3.2	6.3	5.2	6.7	33.9	4.6	404.1
Valley Mountain	344.0	1.0	10.0	21.0	1.0	14.0	9.0	2.0	1.0	4.0	1.0	4.5	22.0	0.5	435.0
Westside	150.3	10.0	3.0	25.7	2.8	16.2	2.0	10.5	1.8	3.0	1.0	7.2	13.1	6.0	252.6
CA TOTAL	6,220.0	320.6	290.8	530.8	71.0	418.8	65.1	280.6	54.5	101.9	55.0	153.8	685.3	57.2	9,305.4

Notes: 1) Data from functional operations survey reported by regional centers as of 10/1/2022. 2)Data includes contract and consultant employees

Survey reports the number of positions and number of full-time equivalent (FTE) positions at each regional center, as of October 1, 2022, 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

- 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

- 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