

February 11, 2025

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:

- 2024-25 allocations of total and per capita funding for operations and purchase of services, including the number of individuals supported.
- 2023-24 and 2024-25 allocations of community placement plan funding, including a breakdown of funding for startup, assessment, and placement.
- Regional center employee information.

If you have any questions on this supplemental budget information, please do not hesitate to contact the Department's Chief Financial Officer, at Steven.Pavlov@dds.ca.gov or (916) 654-2255.

Sincerely,



PETE CERVINKA
Director

Attachments

cc: Erika Contreras, Secretary of the Senate
Sue Parker, Chief Clerk of the Assembly
Cara L. Jenkins, Legislative Counsel
Gabriel Petek, Legislative Analyst, Legislative Analyst's Office
Brendan McCarthy, Deputy Secretary, California Health and Human Services
Debra Cooper, Assistant Secretary, California Health and Human Services
Andrew Duffy, Assistant Program Budget Manager, Department of Finance

Department of Developmental Services
FY 2024-25 Supplemental Budget Report, Report Due Feb 2025
2024-25 Non-CPP Allocations
through September 6, 2024

	Operations (Ops) ^{1/}	Purchase of Services (POS)	Total Operations and Purchase of Services	Consumers per October 2024 Client Master File Status 1, 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	\$ 91,042,549	\$ 789,593,894	\$ 880,636,443	31,405	\$ 2,899	\$ 25,142
Central Valley	\$ 86,926,119	\$ 628,062,682	\$ 714,988,801	29,110	\$ 2,986	\$ 21,575
East Bay	\$ 85,439,717	\$ 903,218,989	\$ 988,658,706	26,310	\$ 3,247	\$ 34,330
Eastern L.A.	\$ 50,270,865	\$ 424,412,952	\$ 474,683,817	15,475	\$ 3,249	\$ 27,426
Far Northern	\$ 33,468,479	\$ 307,832,485	\$ 341,300,964	10,108	\$ 3,311	\$ 30,454
LA County/Frank Lanterman	\$ 43,517,010	\$ 394,932,715	\$ 438,449,725	13,377	\$ 3,253	\$ 29,523
Golden Gate	\$ 43,648,063	\$ 568,041,741	\$ 611,689,804	10,626	\$ 4,108	\$ 53,458
Harbor	\$ 59,879,351	\$ 394,340,047	\$ 454,219,398	18,237	\$ 3,283	\$ 21,623
Inland	\$ 141,749,995	\$ 983,534,834	\$ 1,125,284,829	49,202	\$ 2,881	\$ 19,990
Kern	\$ 46,020,768	\$ 317,541,854	\$ 363,562,622	14,709	\$ 3,129	\$ 21,588
North Bay	\$ 40,096,510	\$ 497,180,726	\$ 537,277,236	10,933	\$ 3,667	\$ 45,475
North L.A.	\$ 108,943,053	\$ 979,277,449	\$ 1,088,220,502	35,983	\$ 3,028	\$ 27,215
Orange County	\$ 80,958,776	\$ 737,106,892	\$ 818,065,668	26,687	\$ 3,034	\$ 27,620
Redwood Coast	\$ 20,333,509	\$ 189,726,880	\$ 210,060,389	4,847	\$ 4,195	\$ 39,143
San Andreas	\$ 69,837,456	\$ 829,370,378	\$ 899,207,834	20,296	\$ 3,441	\$ 40,864
San Diego	\$ 122,464,533	\$ 805,356,274	\$ 927,820,807	42,195	\$ 2,902	\$ 19,087
San Gabriel/Pomona	\$ 56,393,962	\$ 480,267,724	\$ 536,661,686	16,619	\$ 3,393	\$ 28,899
South Central	\$ 79,023,964	\$ 643,435,559	\$ 722,459,523	22,815	\$ 3,464	\$ 28,202
Tri-Counties	\$ 66,385,471	\$ 532,217,203	\$ 598,602,674	19,696	\$ 3,371	\$ 27,022
Valley Mountain	\$ 64,089,578	\$ 452,972,286	\$ 517,061,864	20,876	\$ 3,070	\$ 21,698
Westside	\$ 37,731,084	\$ 501,615,625	\$ 539,346,709	11,398	\$ 3,310	\$ 44,009
Total	\$ 1,428,220,812	\$ 12,360,039,189	\$ 13,788,260,001	450,904	\$ 3,167	\$ 27,412

^{1/} Non CPP includes DC Closure/Ongoing workload. Excludes FRC and FRS.

^{2/} Consumer Population as of November 08, 2024, 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
2023-24 Supplemental Budget Report Report Due Feb 2025
2023-24 Community Placement Plan (CPP) Allocations
through August 22, 2024

	Operations (Ops)	Purchase of Services (POS)					Total Ops + POS
		CPP/CRDP Start-Up	Assessment	Placement	Reappropriation (RAP)1/	Sub-Total for POS	
	(A)	(B)	(C)	(D)	(E)	(F) = sum(B:E)	(G) = (A + F)
Alta California	\$ 707,372	\$ 2,881,000	\$ 6,520	\$ 799,612	\$ 1,500,000	\$ 5,187,132	\$ 5,894,504
Central Valley	\$ 807,044	\$ 2,743,403	\$ 755	\$ 884,961	\$ -	\$ 3,629,119	\$ 4,436,163
East Bay	\$ 1,379,972	\$ 2,807,211	\$ -	\$ 730,248	\$ 1,500,000	\$ 5,037,459	\$ 6,417,431
Eastern L.A.	\$ 824,656	\$ 425,000	\$ -	\$ 161,298	\$ -	\$ 586,298	\$ 1,410,954
Far Northern	\$ 384,258	\$ 1,234,264	\$ -	\$ 1,689,647	\$ -	\$ 2,923,911	\$ 3,308,169
LA County/Frank Lanterman	\$ 358,058	\$ 900,000	\$ -	\$ 100,000	\$ 1,500,000	\$ 2,500,000	\$ 2,858,058
Golden Gate	\$ 1,325,762	\$ 1,170,000	\$ -	\$ 100,000	\$ -	\$ 1,270,000	\$ 2,595,762
Harbor	\$ 406,214	\$ 1,000,000	\$ -	\$ 100,000	\$ -	\$ 1,100,000	\$ 1,506,214
Inland	\$ 893,563	\$ 2,597,500	\$ 1,100	\$ 514,479	\$ -	\$ 3,113,079	\$ 4,006,642
Kern	\$ 906,947	\$ 690,000	\$ -	\$ 1,154,534	\$ -	\$ 1,844,534	\$ 2,751,481
North Bay	\$ 755,879	\$ 2,310,043	\$ -	\$ 100,000	\$ -	\$ 2,410,043	\$ 3,165,922
North L.A.	\$ 611,350	\$ 2,600,000	\$ 700	\$ 277,874	\$ -	\$ 2,878,574	\$ 3,489,924
Orange County	\$ 36,000	\$ 2,388,481	\$ -	\$ 841,763	\$ -	\$ 3,230,244	\$ 3,266,244
Redwood Coast	\$ 780,258	\$ 2,090,000	\$ -	\$ 100,000	\$ 1,000,000	\$ 3,190,000	\$ 3,970,258
San Andreas	\$ 151,820	\$ 1,861,845	\$ -	\$ 2,522,861	\$ -	\$ 4,384,706	\$ 4,536,526
San Diego	\$ 1,542,885	\$ 2,467,000	\$ -	\$ 506,856	\$ 5,250,000	\$ 8,223,856	\$ 9,766,741
San Gabriel/Pomona	\$ 900,208	\$ 880,925	\$ -	\$ 100,000	\$ -	\$ 980,925	\$ 1,881,133
South Central	\$ 647,736	\$ 814,906	\$ 41,079	\$ 3,559,161	\$ -	\$ 4,415,146	\$ 5,062,882
Tri-Counties	\$ 870,132	\$ 800,000	\$ 4,800	\$ 1,615,614	\$ -	\$ 2,420,414	\$ 3,290,546
Valley Mountain	\$ 450,554	\$ 700,000	\$ -	\$ 148,855	\$ -	\$ 848,855	\$ 1,299,409
Westside	\$ 522,328	\$ 710,000	\$ -	\$ 132,978	\$ -	\$ 842,978	\$ 1,365,306
Total	\$ 15,262,996	\$ 34,071,578	\$ 54,954	\$ 16,140,741	\$ 10,750,000	\$ 61,017,273	\$ 76,280,269

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

Department of Developmental Services
Supplemental Budget Report Report Due Feb 2025
2024-25 Community Placement Plan (CPP) Allocations
through September 6, 2024

	Operations (Ops)	Purchase of Services (POS)				Total Ops + POS
		<i>CPP/CRDP Start-Up</i>	<i>Assessment</i>	<i>Placement</i>	<i>Sub-Total for POS</i>	
	(A)	(B)	(C)	(D)	(E) = sum(B:D)	(F) = (A + E)
Alta California	\$ 335,686	\$ -	\$ -	\$ 395,113	\$ 395,113	\$ 730,799
Central Valley	\$ 394,773	\$ -	\$ -	\$ 499,452	\$ 499,452	\$ 894,225
East Bay	\$ 739,688	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 839,688
Eastern L.A.	\$ 394,328	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 494,328
Far Northern	\$ 174,129	\$ -	\$ -	\$ 708,602	\$ 708,602	\$ 882,731
LA County/Frank Lanterman	\$ 161,029	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 261,029
Golden Gate	\$ 672,228	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 772,228
Harbor	\$ 185,107	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 285,107
Inland	\$ 462,986	\$ -	\$ -	\$ 452,082	\$ 452,082	\$ 915,068
Kern	\$ 448,278	\$ -	\$ -	\$ 575,439	\$ 575,439	\$ 1,023,717
North Bay	\$ 359,940	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 459,940
North L.A.	\$ 287,675	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 387,675
Orange County	\$ -	\$ -	\$ -	\$ 419,559	\$ 419,559	\$ 419,559
Redwood Coast	\$ 386,534	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 486,534
San Andreas	\$ 75,910	\$ -	\$ -	\$ 1,003,559	\$ 1,003,559	\$ 1,079,469
San Diego	\$ 784,505	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 884,505
San Gabriel/Pomona	\$ 432,104	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 532,104
South Central	\$ 305,868	\$ -	\$ -	\$ 1,621,734	\$ 1,621,734	\$ 1,927,602
Tri-Counties	\$ 417,066	\$ -	\$ -	\$ 673,930	\$ 673,930	\$ 1,090,996
Valley Mountain	\$ 207,277	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 307,277
Westside	\$ 243,164	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 343,164
Total	\$ 7,468,275	\$ -	\$ -	\$ 7,549,470	\$ 7,549,470	\$ 15,017,745

Number of Full-Time Equivalent Staff
As of October 1, 2024

Regional Center	Service Coordination	Office and Support Svcs	Community Services	Accounting/Fiscal	Intake	Compliance	Clinical Services	Information Technology	Training	Human Resources	Risk Assurance	Other	Admin & Governance	Facilities Operation	Total
Alta California	593.0	66.0	45.0	17.0	41.0	37.0	25.0	9.0	3.0	9.0	4.0	0.0	10.0	3.0	862.0
Central Valley	539.5	33.3	17.5	21.0	28.0	26.5	20.0	7.5	6.0	4.0	5.0	5.0	2.0	4.0	719.3
East Bay	450.0	49.0	25.0	30.0	24.5	21.0	32.5	9.0	7.0	5.8	2.5	1.0	2.0	2.0	661.3
Eastern L.A.	214.7	35.5	26.1	22.6	18.7	78.8	10.0	4.6	26.7	2.8	16.6	1.1	1.0	1.0	460.0
Far Northern	212.5	3.5	16.3	23.3	19.0	8.0	7.0	5.8	2.0	4.0	0.8	1.0	3.0	0.6	306.7
LA County/Frank	243.0	20.8	16.0	20.3	10.7	9.0	4.3	6.3	3.5	3.0	1.6	11.8	5.5	3.3	358.9
Golden Gate	189.6	15.5	19.8	24.6	20.0	7.3	12.4	7.0	3.0	5.0	2.5	1.0	2.0	3.0	312.7
Harbor	329.0	52.0	20.1	17.0	18.5	11.2	5.3	6.9	5.8	4.0	1.5	4.9	3.0	2.5	481.6
Inland	1,026.9	121.8	63.0	49.5	40.0	48.1	21.4	18.5	12.0	12.2	16.5	16.5	3.0	6.6	1,455.8
Kern	246.5	19.3	12.0	10.8	3.0	14.3	26.8	5.3	9.0	5.0	4.0	2.8	2.0	1.0	361.5
North Bay	219.0	39.0	30.5	9.3	15.0	2.5	18.0	8.0	1.0	5.5	3.0	2.0	4.0	2.8	359.5
North L.A.	617.0	67.0	42.0	44.0	33.0	24.0	20.0	21.0	20.0	12.0	7.0	4.0	8.0	6.0	925.0
Orange County	417.0	21.5	33.5	23.6	41.0	12.4	22.0	10.9	2.0	2.0	3.6	6.0	4.0	1.0	600.4
Redwood Coast	117.9	8.3	13.5	8.8	6.0	9.0	9.0	0.5	2.0	2.1	0.3	1.0	2.0	1.9	181.9
San Andreas	306.0	31.0	21.0	23.0	16.0	14.0	25.0	7.0	3.0	4.0	4.0	2.0	3.0	3.0	462.0
San Diego	717.0	72.0	22.5	30.5	21.0	22.0	21.5	19.5	6.0	8.0	1.0	0.0	5.0	6.0	952.0
San Gabriel/Pomona	313.0	58.0	30.0	25.5	26.5	9.0	45.5	7.0	6.0	7.0	3.0	3.0	4.0	4.5	542.0
South Central L.A.	487.0	49.0	42.0	24.0	28.0	9.0	3.0	8.0	3.0	3.0	4.0	2.0	4.0	3.0	669.0
Tri-Counties	386.6	38.6	32.7	25.7	7.3	13.2	8.8	10.9	9.4	6.7	2.4	4.5	2.5	4.7	553.9
Valley Mountain	404.5	36.0	26.0	19.0	26.0	7.0	22.0	7.0	2.0	5.0	0.0	2.5	2.0	2.0	561.0
Westside	190.0	22.0	33.0	14.0	7.0	4.0	6.0	2.0	2.0	4.5	2.0	7.0	2.5	3.0	299.0
CA TOTAL	8,219.5	858.9	587.4	483.3	450.2	387.0	365.3	181.6	134.4	114.5	85.2	79.0	74.5	64.8	12,085.3

Notes: 1) Data from functional operations survey reported by regional centers as of October 1, 2024. 2) Data includes contract and consultant employees

2024 Functional Operations Staffing Survey Methodology

Survey reports the number of full-time equivalent (FTE) positions at each regional center, as of October 1, 2024, for each of the listed categories, as follows:

- 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.

FTEs that have been vacant for more than 60 days, or new FTE 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

Office and Support Services

- Electronic records storage
- Other office and supports services not included in another category

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
- Individuals advocates
- Transportation coordination

2024 Functional Operations Staffing Survey Methodology

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

Intake

- Intake coordination and supervision, but not clinical services staff associated with intake

Compliance

- HIPAA compliance
- Compliance with Trailer Bill Language, DDS Contract, and Performance Contract
- 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

Clinical Services

- All clinical services, whether for intake, staff consultation, or any direct services paid from Operations

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

Training

- Provision or coordination of training for staff, community members, vendors,

2024 Functional Operations Staffing Survey Methodology

individuals, and families on a variety of topics

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

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

Other

- Family Resource Center
- Foster Grandparent/Senior Companion programs

Administration and Governance

- Executive Director
- Executive Secretaries/Assistants

Facilities Operation

- Management of the physical offices, including maintenance, remodels, expansions, and relocations