

4300 Department of Developmental Services

The Department of Developmental Services (Department) is responsible under the Lanterman Developmental Disabilities Services Act for overseeing the coordination and delivery of services and supports that persons with developmental disabilities need to lead more independent and productive lives and to make choices and decisions about their lives. The Department sets broad policy and provides leadership for developmental services statewide; establishes priorities and standards within which the developmental services program operates; monitors, reviews, and evaluates service delivery; and helps to remediate problems that arise. Services are delivered through a statewide network of 21 private, nonprofit, locally based community agencies known as regional centers as well as through state-operated programs. The Department, through contracts with the 21 regional centers, oversees through audits and other review the coordination of services to persons with developmental disabilities; provides that such services are planned, provided, and meet the needs and choices of these individuals at each stage of their lives; and, to the extent possible, accomplishes these goals in the individual's home community.

Because the Department's programs drive a need for infrastructure investment, the Department has a capital outlay program to support this need. For specifics on the Department's capital outlay program see "Infrastructure Overview."

3-YEAR EXPENDITURES AND POSITIONS [†]

		Positions			Expenditures		
		2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
4140	Community Services Program	-	-	-	\$11,435,757	\$13,187,867	\$14,809,088
4145	State-Operated Residential and Community Facilities Program	1,351.0	1,912.2	1,969.9	286,163	327,148	348,569
4149	Program Administration	697.4	712.0	708.0	139,460	176,434	156,494
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		2,048.4	2,624.2	2,677.9	\$11,861,380	\$13,691,449	\$15,314,151
FUNDING					2022-23*	2023-24*	2024-25*
0001	General Fund				\$6,851,824	\$8,253,112	\$9,972,222
0001	General Fund, Proposition 98				304	305	305
0172	Developmental Disabilities Program Development Fund				175	885	886
0496	Developmental Disabilities Services Account				-	150	150
0814	California State Lottery Education Fund				114	100	100
0890	Federal Trust Fund				59,611	60,449	60,480
0995	Reimbursements				4,613,257	4,775,458	5,278,757
3085	Mental Health Services Fund				935	1,251	1,251
8507	Home & Community-Based Services American Rescue Plan Fund				335,160	599,739	-
TOTALS, EXPENDITURES, ALL FUNDS					\$11,861,380	\$13,691,449	\$15,314,151

[†] Fiscal year 2022-23 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2022-23 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Welfare and Institutions Code, Divisions 4.1, 4.5, 6, and 7, commencing with Section 4400; and Government Code, Title 14, commencing with Section 95000.

PROGRAM AUTHORITY

4140-Community Services Program:

Welfare and Institutions Code, Divisions 4.1, 4.5, and 6, commencing with Section 4400; Government Code, Title 14, commencing with Section 95000.

4145-State-Operated Residential and Community Facilities Program:

Welfare and Institutions Code, Division 4.1, 4.5, 6, and 7.

4149-Program Administration:

Welfare and Institutions Code, Divisions 4.1, 4.5, 6, and 7; Government Code, Title 14; Health and Safety Code, Division 1, commencing with Section 416.

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

4300 Department of Developmental Services - Continued**DETAILED BUDGET ADJUSTMENTS**

	2023-24*			2024-25*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Regional Centers - Caseload and Utilization	\$-287,395	\$-192,605	-	\$844,312	\$364,213	-
• State-Operated Facilities - Fairview Warm Shutdown	-	-	-	11,278	-	52.0
• Regional Centers - Enhanced Federal Funding	126	-126	-	-	-	-
• Lottery Adjustment	-	-14	-	-	-14	-
• State Operated Facilities - Complex Needs Residential Program Update	-	-	-	-4,796	-	-25.2
• Regional Centers - Preschool Grants	-	-	-	-10,000	-	-
• Regional Centers - Service Provider Rate Reform Delay	-	-	-	-612,467	-408,311	-
Totals, Workload Budget Change Proposals	\$-287,269	\$-192,745	-	\$228,327	\$-44,112	26.8
Other Workload Budget Adjustments						
• Control Section 19.565 - Administrative Workload Allocation	29	-	-	-	-	-
• Control Section 19.565 - County of Los Angeles: Special Needs Network	250	-	-	-	-	-
• Control Section 19.565 - Stockton: People/Adults with Intellectual Disabilities Vocational Opportunities	1,000	-	-	-	-	-
• State-Operated Facilities - Porterville Salary Savings	-20,000	-	-	-	-	-
• Other Post-Employment Benefit Adjustments	-343	-65	-	-445	-88	-
• Salary Adjustments	10,065	1,931	-	9,433	1,704	-
• Benefit Adjustments	4,764	899	-	6,068	1,084	-
• SWCAP	-	-	-	-	26	-
• Carryover/Reappropriation	-	70,483	-	-	-	-
• Lease Revenue Debt Service Adjustment	-20	-	-	-17	-	-
Totals, Other Workload Budget Adjustments	\$-4,255	\$73,248	-	\$15,039	\$2,726	-
Totals, Workload Budget Adjustments	\$-291,524	\$-119,497	-	\$243,366	\$-41,386	26.8
Totals, Budget Adjustments	\$-291,524	\$-119,497	-	\$243,366	\$-41,386	26.8

PROGRAM DESCRIPTIONS**4140 - COMMUNITY SERVICES PROGRAM**

Through the network of regional centers, the Department contracts with regional centers to support the development and maintenance of services for eligible persons with developmental disabilities who reside in the community. The regional centers directly provide or coordinate the following services and supports: (1) information and referral, (2) assessment and diagnosis, (3) counseling, (4) lifelong individualized planning and service coordination, (5) purchase of necessary services included in the individual program plan, (6) assistance in finding and using community and other resources, (7) advocacy for the protection of legal, civil, and service rights, (8) early intervention services for infants and their families, (9) family support, (10) planning, placement, and monitoring for 24-hour out-of-home care, (11) training and educational opportunities for individuals and families, (12) community education about developmental disabilities, and (13) habilitation services.

4145 - STATE-OPERATED RESIDENTIAL AND COMMUNITY FACILITIES PROGRAM

The Department currently operates two larger residential facilities: Fairview Developmental Center (Orange County), which is in warm shutdown, and Porterville Developmental Center (Tulare County). Secure treatment services are provided at the Porterville Developmental Center for individuals who have been found incompetent to stand trial due to their developmental

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disability or are dangerous to themselves or others and civilly committed to the facility by court order. The Department also operates Stabilization, Training, Assistance, and Reintegration (STAR) residences in Northern, Central, and Southern California to provide acute crisis services in the community. Finally, the Department leases one community facility for persons who require specialized behavioral interventions and acute crisis stabilization: Canyon Springs in Cathedral City (Riverside County). Under the California Department of Public Health, Porterville Developmental Center is licensed as a General Acute Care Hospital and Intermediate Care Facility, and Canyon Springs Community Facility operates as an Intermediate Care Facility.

STAR residences operate as community crisis homes. Services involve the provision of active treatment through residential and day programs on a 24-hour basis, including appropriate medical and dental care, health maintenance activities, and assistance with activities of daily living, training, education, and employment.

Individuals served in the STAR crisis residences are committed by a court order to the Department for suitable treatment and habilitation services during a crisis and are provided services and supports necessary to prepare them for return to their home or to transition to a new living option. The primary objective of this program is to provide a safety net of services that include providing care, treatment, crisis services, and habilitation services to residents based upon assessed need and as outlined in each person's Individual Program Plan. These services are offered in the most efficient, effective, and least restrictive manner to all individuals referred by the regional centers and/or the judicial system and are designed to teach individuals the skills for increased independence, provide for preservation or improvement of health and welfare, and enhance personal competence in all areas of daily living.

4149 - PROGRAM ADMINISTRATION

The objective of this program is to: (1) provide overall management, planning and policy development, legal, legislative, audit, and administrative services; (2) manage revenue and reimbursement collections from federal and state programs, insurance companies, and private payers; (3) monitor regional center operations for compliance with statute, regulations, and their contract with the Department; (4) provide central administrative and clinical management services to the state-operated programs to oversee the quality of services provided, compliance with state licensing and federal certification requirements, protection of consumers and staff, and maintenance of facility structures and grounds; and (5) oversee areas that include the development of policies and procedures for developmental center operations, law enforcement and protective services, population management, program and fiscal oversight, and facility planning and support.

DETAILED EXPENDITURES BY PROGRAM [†]

		<u>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
	PROGRAM REQUIREMENTS			
4140	COMMUNITY SERVICES PROGRAM			
	Local Assistance:			
0001	General Fund	\$6,513,529	\$7,852,789	\$9,557,907
0172	Developmental Disabilities Program Development Fund	-	434	434
0496	Developmental Disabilities Services Account	-	150	150
0890	Federal Trust Fund	56,432	57,470	57,470
0995	Reimbursements	4,538,032	4,684,091	5,192,387
3085	Mental Health Services Fund	738	740	740
8507	Home & Community-Based Services American Rescue Plan Fund	327,026	592,193	-
	Totals, Local Assistance	\$11,435,757	\$13,187,867	\$14,809,088
	SUBPROGRAM REQUIREMENTS			
4140015	Operations			
	Local Assistance:			
0001	General Fund	\$833,473	\$990,152	\$1,100,487
0496	Developmental Disabilities Services Account	-	150	150
0890	Federal Trust Fund	1,140	1,145	1,145
0995	Reimbursements	352,352	414,791	422,618
3085	Mental Health Services Fund	738	740	740
8507	Home & Community-Based Services American Rescue Plan Fund	22,757	11,976	-
	Totals, Local Assistance	\$1,210,460	\$1,418,954	\$1,525,140
	SUBPROGRAM REQUIREMENTS			
4140019	Purchase of Services			
	Local Assistance:			

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		2022-23*	2023-24*	2024-25*
0001	General Fund	\$5,678,053	\$6,860,634	\$8,455,417
0172	Developmental Disabilities Program Development Fund	-	434	434
0890	Federal Trust Fund	33,756	37,230	36,546
0995	Reimbursements	4,185,680	4,269,300	4,769,769
8507	Home & Community-Based Services American Rescue Plan Fund	304,269	580,217	-
	Totals, Local Assistance	\$10,201,758	\$11,747,815	\$13,262,166
	SUBPROGRAM REQUIREMENTS			
4140027	Early Intervention Program			
	Local Assistance:			
0890	Federal Trust Fund	\$21,536	\$19,095	\$19,779
	Totals, Local Assistance	\$21,536	\$19,095	\$19,779
	SUBPROGRAM REQUIREMENTS			
4140031	Early Start Family Resources Services			
	Local Assistance:			
0001	General Fund	\$2,003	\$2,003	\$2,003
	Totals, Local Assistance	\$2,003	\$2,003	\$2,003
	PROGRAM REQUIREMENTS			
4145	STATE-OPERATED RESIDENTIAL AND COMMUNITY FACILITIES PROGRAM			
	State Operations:			
0001	General Fund	\$259,233	\$291,327	\$313,524
0814	California State Lottery Education Fund	114	100	100
0995	Reimbursements	26,816	35,721	34,945
	Totals, State Operations	\$286,163	\$327,148	\$348,569
	SUBPROGRAM REQUIREMENTS			
4145010	AB 1202 Contracts			
	State Operations:			
0001	General Fund	\$124	\$125	\$125
	Totals, State Operations	\$124	\$125	\$125
	SUBPROGRAM REQUIREMENTS			
4145019	Medi-Cal Eligible Services			
	State Operations:			
0001	General Fund	\$180	\$180	\$180
	Totals, State Operations	\$180	\$180	\$180
	SUBPROGRAM REQUIREMENTS			
4145037	Rental Payments on Lease Revenue Bonds			
	State Operations:			
0001	General Fund	\$8,253	\$8,261	\$8,264
	Totals, State Operations	\$8,253	\$8,261	\$8,264
	SUBPROGRAM REQUIREMENTS			
4145046	State-Operated Residential and Community Services			
	State Operations:			
0001	General Fund	\$250,496	\$282,581	\$304,775
0995	Reimbursements	26,816	35,721	34,945
	Totals, State Operations	\$277,312	\$318,302	\$339,720
	SUBPROGRAM REQUIREMENTS			
4145055	Implementation of Health Insurance Portability and Accountability Act			
	State Operations:			
0001	General Fund	\$180	\$180	\$180
	Totals, State Operations	\$180	\$180	\$180
	SUBPROGRAM REQUIREMENTS			

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		2022-23*	2023-24*	2024-25*
4145064	Training Programs to Establish Curriculum			
	State Operations:			
0814	California State Lottery Education Fund	\$114	\$100	\$100
	Totals, State Operations	\$114	\$100	\$100
	PROGRAM REQUIREMENTS			
4149	PROGRAM ADMINISTRATION			
	State Operations:			
0001	General Fund	\$79,366	\$109,301	\$101,096
0172	Developmental Disabilities Program Development Fund	175	451	452
0890	Federal Trust Fund	3,179	2,979	3,010
0995	Reimbursements	48,409	55,646	51,425
3085	Mental Health Services Fund	197	511	511
8507	Home & Community-Based Services American Rescue Plan Fund	8,134	7,546	-
	Totals, State Operations	\$139,460	\$176,434	\$156,494
	SUBPROGRAM REQUIREMENTS			
4149001	Program Administration			
	State Operations:			
0001	General Fund	\$79,366	\$109,301	\$101,096
0172	Developmental Disabilities Program Development Fund	175	451	452
0890	Federal Trust Fund	3,179	2,979	3,010
0995	Reimbursements	48,409	55,646	51,425
3085	Mental Health Services Fund	197	511	511
8507	Home & Community-Based Services American Rescue Plan Fund	8,134	7,546	-
	Totals, State Operations	\$139,460	\$176,434	\$156,494
	TOTALS, EXPENDITURES			
	State Operations	425,623	503,582	505,063
	Local Assistance	11,435,757	13,187,867	14,809,088
	Totals, Expenditures	\$11,861,380	\$13,691,449	\$15,314,151

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EXPENDITURES BY CATEGORY †

1 State Operations	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
PERSONAL SERVICES						
Baseline Positions	2,563.2	2,624.2	2,651.1	\$240,185	\$241,044	\$239,203
Other Adjustments	-514.8	-	26.8	-56,998	977	15,347
Net Totals, Salaries and Wages	2,048.4	2,624.2	2,677.9	\$183,187	\$242,021	\$254,550
Staff Benefits	-	-	-	115,536	140,304	149,676
Totals, Personal Services	2,048.4	2,624.2	2,677.9	\$298,723	\$382,325	\$404,226
OPERATING EXPENSES AND EQUIPMENT				\$122,558	\$118,080	\$100,837
SPECIAL ITEMS OF EXPENSES				4,342	3,117	-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$425,623	\$503,582	\$505,063

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4300 Department of Developmental Services - Continued

2 Local Assistance	Expenditures		
	2022-23*	2023-24*	2024-25*
Grants and Subventions - Governmental	\$11,435,757	\$13,187,867	\$14,809,088
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$11,435,757	\$13,187,867	\$14,809,088

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DETAIL OF APPROPRIATIONS AND ADJUSTMENTS †

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
004 Budget Act appropriation (Developmental Centers)	\$304	\$305	\$305
Totals Available	\$304	\$305	\$305
TOTALS, EXPENDITURES	\$304	\$305	\$305
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$319,012	\$397,367	\$405,871
Allocation for Employee Benefits	-	4,764	-
Allocation for Employee Compensation	-	10,065	-
Allocation for Other Post-Employment Benefits	-	-343	-
Control Section 19.565 - Administrative Workload Allocation	-	29	-
State-Operated Facilities - Porterville Salary Savings	-	-20,000	-
002 Budget Act appropriation	8,253	8,281	8,264
Lease Revenue Debt Service Adjustments	-	-20	-
017 Budget Act appropriation	180	180	180
Chapter 48, Statutes of 2022	3,500	-	-
Prior Year Balances Available:			
Item 4300-001-0001, Budget Act of 2018 as reappropriated by Item 4300-490, Budget Act of 2021 and Item 4300-490, Budget Act of 2022	750	-	-
Item 4300-001-0001, Budget Act of 2019 as reappropriated by Item 4300-490, Budget Act of 2022	6,100	-	-
Item 4300-003-0001, Budget Act of 2016 as reappropriated by Item 4300-490, Budget Act of 2022	500	-	-
Totals Available	\$338,295	\$400,323	\$414,315
TOTALS, EXPENDITURES	\$338,295	\$400,323	\$414,315
0172 Developmental Disabilities Program Development Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$175	\$425	\$452
Allocation for Employee Benefits	-	7	-
Allocation for Employee Compensation	-	19	-
TOTALS, EXPENDITURES	\$175	\$451	\$452
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code section 8880.5	\$114	\$114	\$100
Lottery Adjustment	-	-14	-
TOTALS, EXPENDITURES	\$114	\$100	\$100
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,179	\$2,863	\$3,010

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4300 Department of Developmental Services - Continued

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
Allocation for Employee Benefits	-	32	-
Allocation for Employee Compensation	-	84	-
Totals Available	\$3,179	\$2,979	\$3,010
TOTALS, EXPENDITURES	\$3,179	\$2,979	\$3,010
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$75,225	\$91,367	\$86,370
TOTALS, EXPENDITURES	\$75,225	\$91,367	\$86,370
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$197	\$511	\$511
Totals Available	\$197	\$511	\$511
TOTALS, EXPENDITURES	\$197	\$511	\$511
8507 Home & Community-Based Services American Rescue Plan Fund			
Prior Year Balances Available:			
Item 4300-001-8507, Budget Act of 2021	8,134	7,546	-
Totals Available	\$8,134	\$7,546	-
TOTALS, EXPENDITURES	\$8,134	\$7,546	-
Total Expenditures, All Funds, (State Operations)	\$425,623	\$503,582	\$505,063
2 LOCAL ASSISTANCE	2022-23*	2023-24*	2024-25*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$6,512,892	\$8,116,621	\$9,557,270
Control Section 19.565 - County of Los Angeles: Special Needs Network	-	250	-
Control Section 19.565 - Stockton: People/Adults with Intellectual Disabilities Vocational Opportunities	-	1,000	-
Regional Centers - Caseload and Utilization	-	-287,395	-
Regional Centers - Enhanced Federal Funding	-	126	-
117 Budget Act appropriation	637	637	637
Chapter 44, Statutes of 2023	-	10,800	-
Prior Year Balances Available:			
101 Budget Act appropriation as reappropriated by Item 4300-490 Budget Act of 2023	-	10,750	-
Totals Available	\$6,513,529	\$7,852,789	\$9,557,907
TOTALS, EXPENDITURES	\$6,513,529	\$7,852,789	\$9,557,907
0172 Developmental Disabilities Program Development Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$434	\$434
Totals Available	-	\$434	\$434
TOTALS, EXPENDITURES	-	\$434	\$434
0496 Developmental Disabilities Services Account			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$150	\$150
Totals Available	-	\$150	\$150
TOTALS, EXPENDITURES	-	\$150	\$150
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$56,432	\$57,470	\$57,470
Totals Available	\$56,432	\$57,470	\$57,470
TOTALS, EXPENDITURES	\$56,432	\$57,470	\$57,470
0995 Reimbursements			

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4300 Department of Developmental Services - Continued

2 LOCAL ASSISTANCE	2022-23*	2023-24*	2024-25*
APPROPRIATIONS			
Reimbursements	\$4,538,032	\$4,684,091	\$5,192,387
TOTALS, EXPENDITURES	\$4,538,032	\$4,684,091	\$5,192,387
3085 Mental Health Services Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$738	\$740	\$740
Totals Available	\$738	\$740	\$740
TOTALS, EXPENDITURES	\$738	\$740	\$740
8507 Home & Community-Based Services American Rescue Plan Fund			
Prior Year Balances Available:			
Item 4300-101-8507, Budget Act of 2021	327,026	592,193	-
Totals Available	\$327,026	\$592,193	-
TOTALS, EXPENDITURES	\$327,026	\$592,193	-
Total Expenditures, All Funds, (Local Assistance)	\$11,435,757	\$13,187,867	\$14,809,088
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$11,861,380	\$13,691,449	\$15,314,151

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FUND CONDITION STATEMENTS †

	2022-23*	2023-24*	2024-25*
<u>0172 Developmental Disabilities Program Development Fund^s</u>			
BEGINNING BALANCE	\$1,846	\$1,688	\$963
Adjusted Beginning Balance	\$1,846	\$1,688	\$963
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4144000 Parental Fees	11	186	849
4163000 Investment Income - Surplus Money Investments	43	11	11
Total Revenues, Transfers, and Other Adjustments	\$54	\$197	\$860
Total Resources	\$1,900	\$1,885	\$1,823
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4300 Department of Developmental Services (State Operations)	175	451	452
4300 Department of Developmental Services (Local Assistance)	-	434	434
9892 Supplemental Pension Payments (State Operations)	9	9	3
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	28	28	-
Total Expenditures and Expenditure Adjustments	\$212	\$922	\$889
FUND BALANCE	\$1,688	\$963	\$934
Reserve for economic uncertainties	1,688	963	934
<u>0496 Developmental Disabilities Services Account^s</u>			
BEGINNING BALANCE	\$153	\$153	\$153
Adjusted Beginning Balance	\$153	\$153	\$153
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4172500 Miscellaneous Revenue	-	150	150
Total Revenues, Transfers, and Other Adjustments	-	\$150	\$150
Total Resources	\$153	\$303	\$303

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4300 Department of Developmental Services - Continued

	2022-23*	2023-24*	2024-25*
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4300 Department of Developmental Services (Local Assistance)	-	150	150
Total Expenditures and Expenditure Adjustments	-	\$150	\$150
FUND BALANCE	\$153	\$153	\$153
Reserve for economic uncertainties	153	153	153

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CHANGES IN AUTHORIZED POSITIONS †

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
Baseline Positions	2,563.2	2,624.2	2,651.1	\$240,185	\$241,044	\$239,203
Salary and Other Adjustments	-514.8	-	-	-56,998	977	11,137
Workload and Administrative Adjustments						
State Operated Facilities - Complex Needs Residential Program Update						
Behavior Spec II	-	-	-0.8	-	-	-68
Clinical Soc Worker (Hlth Facility)	-	-	-0.3	-	-	-20
Physician & Surgeon	-	-	-0.1	-	-	-34
Psych Techn	-	-	-12.0	-	-	-942
Psych Techn Asst	-	-	-6.0	-	-	-265
Psych Techn Instructor	-	-	-0.3	-	-	-20
Psychologist (Hlth Facility-Clinical)	-	-	-0.5	-	-	-307
Registered Dietitian	-	-	-	-	-	-6
Registered Nurse	-	-	-1.3	-	-	-156
Rehab Therapist (Recr)	-	-	-0.3	-	-	-24
Sr Psych Techn	-	-	-3.3	-	-	-298
Staff Psychiatrist	-	-	-0.3	-	-	-81
State-Operated Facilities - Fairview Warm Shutdown						
Various	-	-	52.0	-	-	6,431
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	26.8	\$-	\$-	\$4,210
Totals, Adjustments	-514.8	-	26.8	\$-56,998	\$977	\$15,347
TOTALS, SALARIES AND WAGES	2,048.4	2,624.2	2,677.9	\$183,187	\$242,021	\$254,550

† Fiscal year 2022-23 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2022-23 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

INFRASTRUCTURE OVERVIEW

The Department of Developmental Services is responsible for the operation and maintenance of facilities under its control, including two state-owned and operated 24-hour care facilities and related buildings, grounds, and infrastructure. The facilities are Fairview Developmental Center in Orange County and Porterville Developmental Center in Tulare County.

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

4300 Department of Developmental Services - Continued

The developmental centers are comprised of approximately 2.3 million gross square feet on 784 acres. As of February 2020, the Fairview Developmental Center and the Porterville General Treatment Area transitioned all former residents to community living. The Department will continue to maintain the Fairview property in warm shutdown mode until disposition of the property. The Department is projected to operate seven Stabilization, Training, Assistance, and Reintegration (STAR) residences that provide acute crisis services in the community. Additionally, the Department is responsible for the maintenance of interior finishes and equipment at Canyon Springs, a 57,000-square-foot leased facility in Riverside County. These facilities support the Department's mission in providing medical, dental, and nursing care; active treatment; supervision; education; and vocational training for residents with developmental disabilities committed to a state-operated facility.

SUMMARY OF PROJECTS

		State Building Program Expenditures	2022-23*	2023-24*	2024-25*
4155	CAPITAL OUTLAY Projects				
0007358	Porterville: Install Fire Sprinkler System		-	5,053	-
	Construction		-	5,053	-
TOTALS, EXPENDITURES, ALL PROJECTS			\$-	\$5,053	\$-
FUNDING			2022-23*	2023-24*	2024-25*
0001	General Fund		\$-	\$5,053	\$-
TOTALS, EXPENDITURES, ALL FUNDS			\$-	\$5,053	\$-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY		2022-23*	2023-24*	2024-25*
0001 General Fund				
Prior Year Balances Available:				
Item 4300-301-0001, Budget Act of 2021 as reappropriated by Item 4300-491, Budget Act of 2022		-	3,905	-
Item 4300-301-0001, Budget Act of 2022		-	1,148	-
Totals Available		-	\$5,053	-
TOTALS, EXPENDITURES		-	\$5,053	-
Total Expenditures, All Funds, (Capital Outlay)		\$0	\$5,053	\$0

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.