

4100 State Council on Developmental Disabilities

Through programs, projects, and activities consistent with the federal Developmental Disabilities Act and the California Lanterman Developmental Disabilities Services Act, the State Council on Developmental Disabilities is responsible for engaging in advocacy, capacity building, and systems change activities that promote self-determination, independence, productivity, and inclusion in all aspects of community life for Californians with developmental disabilities and their families.

3-YEAR EXPENDITURES AND POSITIONS [†]

		Positions			Expenditures		
		2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
3800	State Council Planning and Administration	14.1	19.5	19.5	\$2,363	\$2,820	\$3,059
3805	Community Program Development	-	-	-	256	260	260
3810	Regional Offices and Regional Advisory Committees	54.2	57.5	57.5	10,920	17,579	12,983
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		68.3	77.0	77.0	\$13,539	\$20,659	\$16,302

FUNDING		2022-23*	2023-24*	2024-25*
0001	General Fund	\$-	\$5,000	\$1,206
0890	Federal Trust Fund	8,024	8,912	9,316
0995	Reimbursements	5,515	6,747	5,780
TOTALS, EXPENDITURES, ALL FUNDS		\$13,539	\$20,659	\$16,302

[†] 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, Division 4.5, commencing with Section 4520; and Developmental Disabilities Assistance and Bill of Rights Act (Public Law 106-402; 42 United States Code Section 15001).

DETAILED BUDGET ADJUSTMENTS

	2023-24*			2024-25*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Other Post-Employment Benefit Adjustments	\$-	\$-23	-	\$-	\$-31	-
• Carryover/Reappropriation	-	-	-	1,206	-	-
• Miscellaneous Baseline Adjustments	5,000	560	-	-	601	-
• Salary Adjustments	-	278	-	-	314	-
• Benefit Adjustments	-	172	-	-	243	-
Totals, Other Workload Budget Adjustments	\$5,000	\$987	-	\$1,206	\$1,127	-
Totals, Workload Budget Adjustments	\$5,000	\$987	-	\$1,206	\$1,127	-
Totals, Budget Adjustments	\$5,000	\$987	-	\$1,206	\$1,127	-

PROGRAM DESCRIPTIONS

3800 - STATE COUNCIL PLANNING AND ADMINISTRATION

The Council is responsible for developing and implementing a State Plan containing goals, objectives, activities, and projected outcomes designed to improve and enhance the availability and quality of services and supports to individuals with

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developmental disabilities and their families. The appointed Council members engage in policy planning to ensure system coordination, barrier removal, monitoring, and evaluation.

3805 - COMMUNITY PROGRAM DEVELOPMENT

The Council administers grants to community-based organizations that fund new and innovative community program development projects to implement State Plan objectives and improve and enhance services for individuals with developmental disabilities and their families.

3810 - REGIONAL OFFICES AND REGIONAL ADVISORY COMMITTEES

Twelve Regional Offices and Regional Advisory Committees provide programmatic support to assist with advocacy, capacity building, systems change, and implementation of State Plan objectives in Council Regions throughout California. These offices and advisory committees provide information and data to the Council to assess regional needs and implementation of the State Plan for inclusion in reports to the federal government and the Legislature. These offices also carry out direct service supports for pandemic and emergency responses.

In addition to implementation of State Plan activities, Regional Office staff support the following activities to improve and enhance the availability and quality of services for residents of state developmental centers and state-operated community facilities:

- Advocacy services through volunteers recruited by Council staff for individuals who have no legally appointed representative to assist them in making choices and decisions.
- Clients' rights advocacy services to ensure that laws, regulations, and policies pertaining to the rights of persons with developmental disabilities are observed.
- Quality Assessments for individuals who receive community residential services and support.
- Other efforts and projects related to self-determination and supported decision-making.

DETAILED EXPENDITURES BY PROGRAM [†]

		<u>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
	PROGRAM REQUIREMENTS			
3800	STATE COUNCIL PLANNING AND ADMINISTRATION			
	State Operations:			
0890	Federal Trust Fund	2,363	2,820	3,059
	Totals, State Operations	\$2,363	\$2,820	\$3,059
	PROGRAM REQUIREMENTS			
3805	COMMUNITY PROGRAM DEVELOPMENT			
	State Operations:			
0890	Federal Trust Fund	\$256	\$260	\$260
	Totals, State Operations	\$256	\$260	\$260
	PROGRAM REQUIREMENTS			
3810	REGIONAL OFFICES AND REGIONAL ADVISORY COMMITTEES			
	State Operations:			
0001	General Fund	\$-	\$5,000	\$1,206
0890	Federal Trust Fund	5,405	5,832	5,997
0995	Reimbursements	5,515	6,747	5,780
	Totals, State Operations	\$10,920	\$17,579	\$12,983
	TOTALS, EXPENDITURES			
	State Operations	13,539	20,659	16,302
	Totals, Expenditures	\$13,539	\$20,659	\$16,302

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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	77.0	77.0	77.0	\$7,823	\$6,677	\$6,677
Other Adjustments	-8.7	-	-	-1,461	1,432	667
Net Totals, Salaries and Wages	68.3	77.0	77.0	\$6,362	\$8,109	\$7,344
Staff Benefits	-	-	-	3,126	3,881	3,861
Totals, Personal Services	68.3	77.0	77.0	\$9,488	\$11,990	\$11,205
OPERATING EXPENSES AND EQUIPMENT				\$3,792	\$8,409	\$4,837
SPECIAL ITEMS OF EXPENSES				259	260	260
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$13,539	\$20,659	\$16,302

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DETAIL OF APPROPRIATIONS AND ADJUSTMENTS †

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
0001 General Fund			
Prior Year Balances Available:			
Item 4100-001-0001, Budget Act of 2022 as reappropriated by Item 4100-490, Budget Act of 2023	-	5,000	1,206
Totals Available	-	\$5,000	\$1,206
TOTALS, EXPENDITURES	-	\$5,000	\$1,206
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,798	\$8,389	\$9,316
Administration For Community Living Federal Fund Dollars	-	30	-
Allocation for Employee Compensation	-	169	-
Allocation for Other Post-Employment Benefits	-	-14	-
Allocation for Staff Benefits	-	106	-
Prior Year Balances Available:			
Item 4100-001-0890, Budget Act of 2020 as reappropriated by Item 4100-490, Chapter 696 Statutes of 2021, and Item 4100-490, Budget Act of 2022, Item 4100-49X, Budget Act of 2023	226	-	-
Item 4100-001-0890, Budget Act of 2020 as reappropriated by Item 4100-490, Chapter 696, Statutes of 2021, and Item 4100-490, Budget Act of 2022, Item 4100-49X, Budget Act of 2023	-	232	-
Totals Available	\$8,024	\$8,912	\$9,316
TOTALS, EXPENDITURES	\$8,024	\$8,912	\$9,316
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$5,515	\$6,747	\$5,780
TOTALS, EXPENDITURES	\$5,515	\$6,747	\$5,780

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1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
Total Expenditures, All Funds, (State Operations)	\$13,539	\$20,659	\$16,302

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CHANGES IN AUTHORIZED POSITIONS †

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
Baseline Positions	77.0	77.0	77.0	\$7,823	\$6,677	\$6,677
Salary and Other Adjustments	-8.7	-	-	-1,461	1,432	667
Totals, Adjustments	-8.7	-	-	\$-1,461	\$1,432	\$667
TOTALS, SALARIES AND WAGES	68.3	77.0	77.0	\$6,362	\$8,109	\$7,344

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