

4300 Department of Developmental Services

The Department of Developmental Services is responsible under the Lanterman Developmental Disabilities Services Act for providing persons with developmental disabilities the services and supports they need to lead more independent and productive lives and to make choices and decisions about their lives. The Department, through the 21 private, nonprofit regional centers, oversees 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.

The Department sets broad policy and provides leadership for developmental services statewide; establishes priorities, standards, and procedures within which the developmental services program operates; monitors, reviews, and evaluates service delivery; and helps to remediate problems that arise. Services are delivered directly through developmental centers and a state-operated community facility, and under contract with a statewide network of 21 private, nonprofit, locally-based community agencies known as regional centers.

The Department's goals are to:

- Maintain or develop systems of services and supports that are provided to individuals and their families.
- Facilitate the dissemination of information to improve services and supports and the lives of people with developmental disabilities.
- Oversee Department, state developmental center, regional center, and service provider compliance with all applicable federal and state laws, regulations and contracts, including accounting for their funding in an appropriate manner.

Given that Department programs drive the need for infrastructure investment, the department has a related capital outlay program to support this need. For the specifics on the Department of Developmental Services' Capital Outlay Program see "Infrastructure Overview."

3-YR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
4140	Community Services Program	66.0	90.4	102.4	\$4,908,984	\$5,364,727	\$5,806,247
4145	Developmental Centers Program	3,774.7	4,161.9	4,015.3	526,471	590,481	543,375
4150	Department of Justice Legal Services Program	-	-	-	112	112	112
9900100	Administration	240.5	240.5	240.5	28,876	30,601	30,924
9900200	Administration - Distributed	-	-	-	-28,876	-30,601	-30,924
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		4,081.2	4,492.8	4,358.2	\$5,435,567	\$5,955,320	\$6,349,734
FUNDING					2014-15*	2015-16*	2016-17*
0001	General Fund				\$3,127,287	\$3,502,671	\$3,762,011
0001	General Fund, Proposition 98				5,159	5,304	5,020
0172	Developmental Disabilities Program Development Fund				1,031	3,090	2,862
0496	Developmental Disabilities Services Account				-	150	150
0814	California State Lottery Education Fund				367	343	343
0890	Federal Trust Fund				69,702	54,200	54,163
0995	Reimbursements				2,230,841	2,388,340	2,524,007
3085	Mental Health Services Fund				1,180	1,222	1,178
TOTALS, EXPENDITURES, ALL FUNDS					\$5,435,567	\$5,955,320	\$6,349,734

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Welfare and Institutions Code, Divisions 4.1, 4.5, 6, and 7, commencing with Section 4400; Government Code, Title 14, commencing with Section 95000; and Health and Safety Code, Division 1, commencing with Section 416.

PROGRAM AUTHORITY

4140-Community Services Program:

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

4145-Developmental Centers Program:

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4300 Department of Developmental Services - Continued

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

MAJOR PROGRAM CHANGES

- Transition of Developmental Center Consumers to the Community-The Budget includes \$78.8 million General Fund to support community development of resources necessary for the transition of existing developmental center residents to the community.
- Community Services-The Budget includes an increase of \$63 million (\$39 million General Fund) to support additional case managers for regional center operations and a rate adjustment for Alternative Residential Model homes.
- Home and Community-Based Services Waiver-The Budget includes \$17.1 million (\$12.2 million General Fund) to support statewide efforts to identify areas of noncompliance with the revised Home and Community-Based Services Waiver regulations, and begin corrective actions to meet the March 2019 compliance deadline.
- Department of Developmental Services Oversight-The Budget includes resources to improve oversight of developmental services: (1) \$952,000 total funds and 7 positions to establish a Fiscal and Program Research Unit, and (2) \$923,000 total funds to permanently establish additional staff for vendor audits.

DETAILED BUDGET ADJUSTMENTS

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Caseload-Purchase of Services	-\$29,635	\$27,106	-	\$133,076	\$79,428	-
• Developmental Services Rates and Regional Center Operations	-	-	-	50,000	28,000	-
• Minimum Wage Increase Effective January 1, 2016-Purchase of Services	-	-	-	35,043	27,314	-
• Federal Labor Regulations-Purchase of Services	-	-	-	29,201	24,954	-
• Community Placement Plan Funding-Purchase of Services	-	-	-	24,123	2,514	-
• Caseload-Operations	2,678	-1,054	-	16,241	6,054	-
• Community Placement Plan Funding-Operations	-	-	-	4,134	-	-
• Revised expenditure authority per Provision 3	42,537	-	-	3,800	-	-
• Sonoma Developmental Center Closure Costs	-	597	-	1,928	1,085	-
• Replace Personal Alarm Location System-Porterville Developmental Center	-	-	-	1,858	-	-
• Developmental Center Closure Activities	-	-	-	1,796	313	8.0
• Acute Crisis Units-Sonoma Developmental Center Full Year Adjustment	-	-434	-	1,425	-434	14.4
• Developmental Center Worker's Compensation Cases	-	-	-	962	-3,306	-
• Regional Center Operations Home and Community-Based Services-New Regulations Workload	-	-	-	900	700	-
• Increased Vendor Audit Coverage	-	-	-	650	302	7.0
• Fiscal and Program Research Unit	-	-	-	630	293	7.0
• Home and Community-Based Services-New Regulations Workload	-	-	-	330	153	4.0
• Protective Services Information Systems Record Management System	-	-	-	249	158	-
• Allocation of unanticipated costs from supplemental appropriations bill	3,301	-	38.8	-	-	-
• Developmental Centers-Home and Community-Based Services Adjustment	846	-846	-	-	-	-

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4300 Department of Developmental Services - Continued

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Revised expenditure authority per Provision 1	-42,537	-	-	-	-	-
• Expiring Federal Grant	-	-	-	-	-143	-
• Behavioral Health Treatment-Purchase of Services	-	-	-	-2,240	-2,241	-
• Level of Care and Non-Level of Care at Developmental Centers-Staffing Adjustments	-	660	-	-4,882	-3,873	-129.2
Totals, Workload Budget Change Proposals	-\$22,810	\$26,029	38.8	\$299,224	\$161,271	-88.8
Other Workload Budget Adjustments						
• Expenditure by Category Redistribution	\$4,392	\$2,451	-	\$6,795	\$3,897	-
• Section 6.10 deferred maintenance adjustment	1,600	-	-	-	-	-
• Limited-Term Positions/Expiring Programs	-	-	-	-650	-302	-7.0
• Remove One-time Funding	-	-	-	-61,554	-	-
• Salary Adjustments	5,134	2,665	-	5,173	2,716	-
• Benefit Adjustments	2,753	1,380	-	3,539	1,754	-
• Retirement Rate Adjustments	1,455	739	-	1,455	739	-
• SWCAP	-	-	-	-	-37	-
• Pro Rata	-	-	-	-	-77	-
• Lease Revenue Debt Service Adjustment	-17	-1	-	-16	-1	-
• Budget Position Transparency	-4,392	-2,451	-183.5	-6,795	-3,897	-183.5
• Miscellaneous Baseline Adjustments	-	-24	-	-8,995	-4,114	-
Totals, Other Workload Budget Adjustments	\$10,925	\$4,759	-183.5	-\$61,048	\$678	-190.5
Totals, Workload Budget Adjustments	-\$11,885	\$30,788	-144.7	\$238,176	\$161,949	-279.3
Totals, Budget Adjustments	-\$11,885	\$30,788	-144.7	\$238,176	\$161,949	-279.3

PROGRAM DESCRIPTIONS

4140 - COMMUNITY SERVICES PROGRAM

Through the network of regional centers, the Department supports 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. The needs of individuals who reside in state-operated facilities are assessed and community resources are developed to assist those who can appropriately transition to the community.

The Department monitors regional centers to ensure they operate in accordance with statute, regulations, and their contract with the Department.

4145 - DEVELOPMENTAL CENTERS PROGRAM

The Department operates three developmental centers: Fairview (Orange County), Porterville (Tulare County), and Sonoma (Sonoma County). Secure treatment services are provided at Porterville Developmental Center. In addition, the Department leases one small community facility for persons who require specialized behavioral interventions: Canyon Springs, a 63-bed facility in Cathedral City. The developmental centers are licensed as General Acute Care Hospitals with distinct parts for skilled nursing care and intermediate care. Canyon Springs operates as an intermediate care facility only. Services at all facilities 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.

The primary objectives of the Developmental Centers Program include providing care, treatment, 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 skills for increased independence, provide for preservation or improvement of health and welfare, and enhance personal competence in all areas of daily living.

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4300 Department of Developmental Services - Continued

The Developmental Centers Division provides central administrative and clinical management services to the three developmental centers and the leased small community facility to ensure 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. Areas of responsibility include the development of policy and procedures for all aspects of the developmental centers operations, law enforcement and protective services, facility population management, program and fiscal oversight, and facilities planning and support.

The Department has initiated closure planning for the remaining developmental centers. Sonoma Developmental Center is scheduled to close by the end of 2018, with Fairview Developmental Center and the non-secure treatment portion of Porterville Developmental Center planned for closure by 2021.

9900 - DEPARTMENTAL ADMINISTRATION

The objective of this program is to provide to the Department (1) overall management, planning and policy development, legal, legislative, audit, and administrative services, and (2) revenue and reimbursement collections from federal and state programs, insurance companies, and private payers for the cost of services.

DETAILED EXPENDITURES BY PROGRAM

		<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
PROGRAM REQUIREMENTS				
4140	COMMUNITY SERVICES PROGRAM			
	State Operations:			
0001	General Fund	\$16,043	\$18,131	\$20,324
0172	Developmental Disabilities Program Development Fund	275	357	325
0890	Federal Trust Fund	2,338	2,561	2,524
0995	Reimbursements	7,699	8,054	8,548
3085	Mental Health Services Fund	<u>440</u>	<u>482</u>	<u>438</u>
	Totals, State Operations	\$26,795	\$29,585	\$32,159
	Local Assistance:			
0001	General Fund	\$2,795,514	\$3,129,340	\$3,426,912
0172	Developmental Disabilities Program Development Fund	756	2,733	2,537
0496	Developmental Disabilities Services Account	-	150	150
0890	Federal Trust Fund	67,197	51,354	51,354
0995	Reimbursements	2,017,982	2,150,825	2,292,395
3085	Mental Health Services Fund	<u>740</u>	<u>740</u>	<u>740</u>
	Totals, Local Assistance	\$4,882,189	\$5,335,142	\$5,774,088
PROGRAM REQUIREMENTS				
4145	DEVELOPMENTAL CENTERS PROGRAM			
	State Operations:			
0001	General Fund	\$320,777	\$360,392	\$319,683
0814	California State Lottery Education Fund	367	343	343
0890	Federal Trust Fund	167	285	285
0995	Reimbursements	<u>205,160</u>	<u>229,461</u>	<u>223,064</u>
	Totals, State Operations	\$526,471	\$590,481	\$543,375
PROGRAM REQUIREMENTS				
4150	DEPARTMENT OF JUSTICE LEGAL SERVICES PROGRAM			
	State Operations:			
0001	General Fund	<u>\$112</u>	<u>\$112</u>	<u>\$112</u>
	Totals, State Operations	\$112	\$112	\$112
SUBPROGRAM REQUIREMENTS				
9900100	Administration			

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4300 Department of Developmental Services - Continued

		2014-15*	2015-16*	2016-17*
State Operations:				
0001	General Fund	\$28,681	\$29,174	\$26,865
0995	Reimbursements	195	1,427	4,059
Totals, State Operations		\$28,876	\$30,601	\$30,924
SUBPROGRAM REQUIREMENTS				
9900200	Administration - Distributed			
State Operations:				
0001	General Fund	-\$28,681	-\$29,174	-\$26,865
0995	Reimbursements	-195	-1,427	-4,059
Totals, State Operations		-\$28,876	-\$30,601	-\$30,924
TOTALS, EXPENDITURES				
State Operations		553,378	620,178	575,646
Local Assistance		4,882,189	5,335,142	5,774,088
Totals, Expenditures		\$5,435,567	\$5,955,320	\$6,349,734

EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
PERSONAL SERVICES						
Baseline Positions	4,997.5	4,637.5	4,637.5	\$350,844	\$336,307	\$336,307
Budget Position Transparency	-	-183.5	-183.5	-	-6,843	-10,692
Total Adjustments	-916.3	38.8	-95.8	-61,635	9,559	4,441
Net Totals, Salaries and Wages	4,081.2	4,492.8	4,358.2	\$289,209	\$339,023	\$330,056
Staff Benefits	-	-	-	156,597	164,234	160,774
Totals, Personal Services	4,081.2	4,492.8	4,358.2	\$445,806	\$503,257	\$490,830
OPERATING EXPENSES AND EQUIPMENT				\$107,522	\$74,384	\$81,016
SPECIAL ITEMS OF EXPENSES				50	42,537	3,800
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$553,378	\$620,178	\$575,646

2 Local Assistance

	Expenditures		
	2014-15*	2015-16*	2016-17*
Grants and Subventions	4,882,189	5,335,142	5,774,088
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$4,882,189	\$5,335,142	\$5,774,088

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
004 Budget Act appropriation (Developmental Centers)	\$5,195	\$5,174	\$5,020
Allocation for employee compensation	46	63	-
Allocation for staff benefits	27	33	-
Allocation of unanticipated costs from supplemental appropriations bill	28	18	-
Section 3.60 pension contribution adjustment	65	16	-
Totals Available	\$5,361	\$5,304	\$5,020

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4300 Department of Developmental Services - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Unexpended balance, estimated savings	-202	-	-
TOTALS, EXPENDITURES	\$5,159	\$5,304	\$5,020
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$26,250	\$28,341	\$32,638
Allocation for employee compensation	254	344	-
Allocation for staff benefits	114	206	-
Budget Position Transparency	-	-1,598	-
Expenditure by Category Redistribution	-	1,598	-
Revised expenditure authority per Provision	-	823	-
Section 3.60 pension contribution adjustment	424	143	-
002 Budget Act appropriation	9,903	10,191	10,175
Lease Revenue Debt Service Adjustment	-	-17	-
Section 4.30 lease revenue payment adjustment	-15	-	-
003 Budget Act appropriation (Developmental Centers)	260,659	277,915	292,035
Allocation for employee compensation	2,626	4,727	-
Allocation for staff benefits	1,177	2,514	-
Allocation of unanticipated costs from supplemental appropriations bill	26,221	3,283	-
Budget Position Transparency	-	-2,794	-
Expenditure by Category Redistribution	-	2,794	-
Foster Grandparent Transfer to Local Assistance	-68	-	-
Revised expenditure authority per Provision	-	-823	-
Revised expenditure authority per Provision 3	-	42,537	-
Section 3.60 pension contribution adjustment	4,015	1,296	-
Section 6.10 deferred maintenance adjustment	-	1,600	-
017 Budget Act appropriation	251	251	251
Prior Year Balances Available:			
Chapter 25, Statutes of 2012	1	-	-
Totals Available	\$331,812	\$373,331	\$335,099
Unexpended balance, estimated savings	-39	-	-
TOTALS, EXPENDITURES	\$331,773	\$373,331	\$335,099
0172 Developmental Disabilities Program Development Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$321	\$349	\$325
Allocation for employee compensation	3	5	-
Allocation for staff benefits	1	3	-
Totals Available	\$325	\$357	\$325
Unexpended balance, estimated savings	-50	-	-
TOTALS, EXPENDITURES	\$275	\$357	\$325
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code section 8880.5	\$403	\$367	\$343
Allocation of unanticipated costs from supplemental appropriations bill	-36	-	-
Miscellaneous Adjustment	-	-24	-
TOTALS, EXPENDITURES	\$367	\$343	\$343
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$2,518	\$2,561	\$2,524

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4300 Department of Developmental Services - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Allocation for employee compensation	30	-	-
Allocation for staff benefits	12	-	-
Past Year Adjustments	-222	-	-
003 Budget Act appropriation (Developmental Centers)	384	285	285
Foster Grandparent Transfer to Local Assistance	-35	-	-
Past Year Adjustments	<u>-182</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$2,505	\$2,846	\$2,809
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$212,859</u>	<u>\$237,515</u>	<u>\$231,612</u>
TOTALS, EXPENDITURES	\$212,859	\$237,515	\$231,612
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$436	\$471	\$438
Allocation for employee compensation	3	8	-
Allocation for staff benefits	<u>1</u>	<u>3</u>	<u>-</u>
TOTALS, EXPENDITURES	\$440	\$482	\$438
Total Expenditures, All Funds, (State Operations)	\$553,378	\$620,178	\$575,646
2 LOCAL ASSISTANCE			
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,645,629	\$3,135,797	\$3,426,275
Allocation of unanticipated costs from supplemental appropriations bill	143,850	-	-
Revised expenditure authority per Provision 1	-	-42,537	-
117 Budget Act appropriation	637	637	637
Chapter 23, Statutes of 2015	-	61,554	-
Prior Year Balances Available:			
Item 4300-101-0001, Budget Act of 2011 as reappropriated by Chapter 30, Statutes of 2014	<u>12,958</u>	<u>-</u>	<u>-</u>
Totals Available	\$2,803,074	\$3,155,451	\$3,426,912
Unexpended balance, estimated savings	<u>-7,560</u>	<u>-26,111</u>	<u>-</u>
TOTALS, EXPENDITURES	\$2,795,514	\$3,129,340	\$3,426,912
0172 Developmental Disabilities Program Development Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$5,808	\$2,733	\$2,537
Allocation of unanticipated costs from supplemental appropriations bill	<u>-3,075</u>	<u>-</u>	<u>-</u>
Totals Available	\$2,733	\$2,733	\$2,537
Unexpended balance, estimated savings	<u>-1,977</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$756	\$2,733	\$2,537
0496 Developmental Disabilities Services Account			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$150</u>	<u>\$150</u>	<u>\$150</u>
Totals Available	\$150	\$150	\$150
Unexpended balance, estimated savings	<u>-150</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$150	\$150
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$52,367	\$51,354	\$51,354

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4300 Department of Developmental Services - Continued

2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
Allocation of unanticipated costs from supplemental appropriations bill	14,840	-	-
Past Year Adjustments	<u>-10</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$67,197	\$51,354	\$51,354
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$2,017,982</u>	<u>\$2,150,825</u>	<u>\$2,292,395</u>
TOTALS, EXPENDITURES	\$2,017,982	\$2,150,825	\$2,292,395
3085 Mental Health Services Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$740</u>	<u>\$740</u>	<u>\$740</u>
TOTALS, EXPENDITURES	\$740	\$740	\$740
Total Expenditures, All Funds, (Local Assistance)	\$4,882,189	\$5,335,142	\$5,774,088
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$5,435,567	\$5,955,320	\$6,349,734

FUND CONDITION STATEMENTS

	2014-15*	2015-16*	2016-17*
0172 Developmental Disabilities Program Development Fund ^s			
BEGINNING BALANCE	\$2,034	\$5,757	\$7,505
Prior Year Adjustments	<u>-738</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,296	\$5,757	\$7,505
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4144000 Parental Fees	5,490	4,837	4,837
4163000 Investment Income - Surplus Money Investments	<u>3</u>	<u>2</u>	<u>2</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$5,493</u>	<u>\$4,839</u>	<u>\$4,839</u>
Total Resources	\$6,789	\$10,596	\$12,344
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4300 Department of Developmental Services (State Operations)	276	357	325
4300 Department of Developmental Services (Local Assistance)	756	2,733	2,537
8880 Financial Information System for California (State Operations)	<u>-</u>	<u>1</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,032</u>	<u>\$3,091</u>	<u>\$2,862</u>
FUND BALANCE	\$5,757	\$7,505	\$9,482
Reserve for economic uncertainties	5,757	7,505	9,482
0496 Developmental Disabilities Services Account ^s			
BEGINNING BALANCE	<u>\$149</u>	<u>\$149</u>	<u>\$149</u>
Adjusted Beginning Balance	\$149	\$149	\$149
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4172500 Miscellaneous Revenue	<u>-</u>	<u>150</u>	<u>150</u>
Total Revenues, Transfers, and Other Adjustments	<u>-</u>	<u>\$150</u>	<u>\$150</u>
Total Resources	\$149	\$299	\$299
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4300 Department of Developmental Services (Local Assistance)	<u>-</u>	<u>150</u>	<u>150</u>
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>\$150</u>	<u>\$150</u>
FUND BALANCE	\$149	\$149	\$149
Reserve for economic uncertainties	149	149	149

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4300 Department of Developmental Services - Continued

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Baseline Positions	4,997.5	4,637.5	4,637.5	\$350,844	\$336,307	\$336,307
Budget Position Transparency	-	-183.5	-183.5	-	-6,843	-10,692
Salary and Other Adjustments	-916.3	-	-7.0	-61,635	7,799	7,413
Workload and Administrative Adjustments						
Acute Crisis Units-Sonoma Developmental Center Full Year Adjustment						
Various	-	-	14.4	-	-285	650
Allocation of unanticipated costs from supplemental appropriations bill						
Various	-	38.8	-	-	1,565	-
Developmental Center Closure Activities						
Assoc Pers Analyst	-	-	2.0	-	-	135
Community Program Spec II	-	-	1.0	-	-	62
Dental Consultant I	-	-	2.0	-	-	252
Nurse Consultant III (Spec)	-	-	1.0	-	-	151
Sr Personnel Spec	-	-	1.0	-	-	52
Sys Software Spec II (Tech)	-	-	1.0	-	-	66
Fiscal and Program Research Unit						
Assoc Info Sys Analyst (Spec)	-	-	1.0	-	-	70
Dp Mgr II	-	-	1.0	-	-	95
Research Analyst I	-	-	1.0	-	-	48
Research Mgr II	-	-	1.0	-	-	95
Research Program Spec I	-	-	1.0	-	-	75
Research Program Spec II	-	-	1.0	-	-	78
Staff Info Sys Analyst (Spec)	-	-	1.0	-	-	75
Home and Community-Based Services-New Regulations Workload						
Community Program Spec II	-	-	3.0	-	-	186
Community Program Spec III	-	-	1.0	-	-	72
Increased Vendor Audit Coverage						
Gen Auditor III	-	-	6.0	-	-	403
Supvng Govtl Auditor I	-	-	1.0	-	-	73
Level of Care and Non-Level of Care at Developmental Centers-Staffing Adjustments						
Various	-	-	-129.2	-	428	-5,846
Sonoma Developmental Center Closure Costs						
Various	-	-	-	-	52	236
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	38.8	-88.8	\$-	\$1,760	-\$2,972
Totals, Adjustments	<u>-916.3</u>	<u>-144.7</u>	<u>-279.3</u>	<u>-\$61,635</u>	<u>\$2,716</u>	<u>-\$6,251</u>
TOTALS, SALARIES AND WAGES	4,081.2	4,492.8	4,358.2	\$289,209	\$339,023	\$330,056

INFRASTRUCTURE OVERVIEW

The Department of Developmental Services is responsible for the operation and maintenance of the facilities under its control, including the three state-owned and operated 24-hour care facilities and their buildings, grounds, and infrastructure. These Developmental Centers are: Fairview (Orange County), Porterville (Tulare County), and Sonoma (Sonoma 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

and they comprise approximately 3.6 million gross square feet on 1,646 acres. The facilities are used to aid the Department's mission to provide medical, dental, and nursing care; supervision; active treatment; and education and vocational training for residents with developmental disabilities. The Department also leases one small state-operated community facility but is not responsible for infrastructure or maintenance of this facility.

SUMMARY OF PROJECTS

		State Building Program Expenditures	2014-15*	2015-16*	2016-17*
4155	CAPITAL OUTLAY Projects				
0000716	Porterville: Upgrade Fire Alarm System		-	802	6,512
	Preliminary Plans		-	309	-
	Working Drawings		-	493	-
	Construction		-	-	6,512
TOTALS, EXPENDITURES, ALL PROJECTS			\$-	\$802	\$6,512
FUNDING			2014-15*	2015-16*	2016-17*
0001	General Fund		\$-	\$802	\$6,512
TOTALS, EXPENDITURES, ALL FUNDS			\$-	\$802	\$6,512

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

		2014-15*	2015-16*	2016-17*
3	CAPITAL OUTLAY			
	0001 General Fund			
APPROPRIATIONS				
301	Budget Act appropriation	-	\$802	\$6,512
TOTALS, EXPENDITURES		\$-	\$802	\$6,512
Total Expenditures, All Funds, (Capital Outlay)		\$0	\$802	\$6,512

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