

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 activities that promote self-determination, independence, productivity, and inclusion in all aspects of community life for Californians with developmental disabilities and their families.

3-YR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
3800	State Council Planning and Administration	13.7	14.5	14.5	\$2,070	\$2,294	\$2,299
3805	Community Program Development	-	-	-	228	260	260
3810	Regional Offices and Regional Advisory Committees	64.0	63.5	63.5	8,379	8,910	8,930
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		77.7	78.0	78.0	\$10,677	\$11,464	\$11,489
FUNDING					2014-15*	2015-16*	2016-17*
0890	Federal Trust Fund				\$6,636	\$7,112	\$7,128
0995	Reimbursements				4,041	4,352	4,361
TOTALS, EXPENDITURES, ALL FUNDS					\$10,677	\$11,464	\$11,489

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

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Expenditure by Category Redistribution	\$-	\$763	-	\$-	\$763	-
• Salary Adjustments	-	141	-	-	141	-
• Benefit Adjustments	-	79	-	-	103	-
• Retirement Rate Adjustments	-	50	-	-	50	-
• Lease Revenue Debt Service Adjustment	-	-1	-	-	-5	-
• Miscellaneous Baseline Adjustments	-	-375	-	-	-383	-
• Budget Position Transparency	-	-763	-9.0	-	-763	-9.0
Totals, Other Workload Budget Adjustments	\$-	-\$106	-9.0	\$-	-\$94	-9.0
Totals, Workload Budget Adjustments	\$-	-\$106	-9.0	\$-	-\$94	-9.0
Totals, Budget Adjustments	\$-	-\$106	-9.0	\$-	-\$94	-9.0

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 support to individuals with developmental disabilities and their families. The appointed Council members engage in policy planning and implementation to ensure system coordination, 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.

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

4100 State Council on Developmental Disabilities - Continued

3810 - REGIONAL OFFICES AND REGIONAL ADVISORY COMMITTEES

Thirteen Regional Offices and Regional Advisory Committees provide administrative support and assist with advocacy, training, coordination, 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 and for inclusion in reports to the federal government and the Legislature.

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:

- Individualized 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.

DETAILED EXPENDITURES BY PROGRAM

		2014-15*	2015-16*	2016-17*
PROGRAM REQUIREMENTS				
3800	STATE COUNCIL PLANNING AND ADMINISTRATION			
	State Operations:			
0890	Federal Trust Fund	\$2,070	\$2,294	\$2,299
	Totals, State Operations	\$2,070	\$2,294	\$2,299
PROGRAM REQUIREMENTS				
3805	COMMUNITY PROGRAM DEVELOPMENT			
	State Operations:			
0890	Federal Trust Fund	\$228	\$260	\$260
	Totals, State Operations	\$228	\$260	\$260
PROGRAM REQUIREMENTS				
3810	REGIONAL OFFICES AND REGIONAL ADVISORY COMMITTEES			
	State Operations:			
0890	Federal Trust Fund	\$4,338	\$4,558	\$4,569
0995	Reimbursements	4,041	4,352	4,361
	Totals, State Operations	\$8,379	\$8,910	\$8,930
TOTALS, EXPENDITURES				
	State Operations	10,677	11,464	11,489
	Totals, Expenditures	\$10,677	\$11,464	\$11,489

EXPENDITURES BY CATEGORY

	1 State Operations	Positions			Expenditures		
		2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
PERSONAL SERVICES							
Baseline Positions		87.0	87.0	87.0	\$5,754	\$5,754	\$5,754
Budget Position Transparency		-	-9.0	-9.0	-	-763	-763
Total Adjustments		-9.3	-	-	-672	141	141
Net Totals, Salaries and Wages		77.7	78.0	78.0	\$5,082	\$5,132	\$5,132
Staff Benefits		-	-	-	2,469	2,983	3,007
Totals, Personal Services		77.7	78.0	78.0	\$7,551	\$8,115	\$8,139
OPERATING EXPENSES AND EQUIPMENT					\$2,898	\$3,089	\$3,090

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1 State Operations	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
SPECIAL ITEMS OF EXPENSES				228	260	260
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$10,677	\$11,464	\$11,489

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,809	\$7,019	\$7,128
Allocation for employee compensation	69	89	-
Allocation for staff benefits	30	50	-
Budget Position Transparency	-	-507	-
Budget adjustment for federal funds	-378	-76	-
Expenditure by Category Redistribution	-	507	-
Section 3.60 pension contribution adjustment	106	31	-
Tenant Rent Adjustment	-	-1	-
TOTALS, EXPENDITURES	\$6,636	\$7,112	\$7,128
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$4,041	\$4,352	\$4,361
TOTALS, EXPENDITURES	\$4,041	\$4,352	\$4,361
Total Expenditures, All Funds, (State Operations)	\$10,677	\$11,464	\$11,489

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Baseline Positions	87.0	87.0	87.0	\$5,754	\$5,754	\$5,754
Budget Position Transparency	-	-9.0	-9.0	-	-763	-763
Salary and Other Adjustments	-9.3	-	-	-672	141	141
Totals, Adjustments	-9.3	-9.0	-9.0	-\$672	-\$622	-\$622
TOTALS, SALARIES AND WAGES	77.7	78.0	78.0	\$5,082	\$5,132	\$5,132

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