

4300 Department of Developmental Services

The Department of Developmental Services is responsible under the Lanterman Developmental Disabilities Services Act for ensuring that persons with developmental disabilities receive the services and supports they need to lead more independent and productive lives and to make choices and decisions about their lives. The Department ensures coordination of services to persons with developmental disabilities; ensures 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 ensures remediation of 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 that ensure that quality services and supports 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.
- Ensure the Department, state Developmental Centers, regional centers, and service providers comply with all applicable federal and state laws, regulations and contracts, including accounting for their funding in an appropriate manner.

Since 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		
		2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
10	Community Services Program	82.5	106.0	106.0	\$4,280,368	\$4,411,416	\$4,663,192
20	Developmental Centers Program	4,451.4	4,945.5	4,499.5	528,145	570,761	540,776
25	Department of Justice Legal Services Program	-	-	-	107	111	112
35.01	Administration	205.8	233.5	240.5	22,308	27,054	27,945
35.02	Distributed Administration	-	-	-	-22,308	-27,054	-27,945
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		4,739.7	5,285.0	4,846.0	\$4,808,620	\$4,982,288	\$5,204,080
FUNDING					2012-13*	2013-14*	2014-15*
0001	General Fund				\$2,655,676	\$2,797,370	\$2,929,511
0001	General Fund, Proposition 98				6,190	5,708	5,179
0172	Developmental Disabilities Program Development Fund				5,061	6,194	6,129
0496	Developmental Disabilities Services Account				-	150	150
0814	California State Lottery Education Fund				330	403	403
0890	Federal Trust Fund				54,974	52,303	52,296
0995	Reimbursements				2,085,261	2,119,032	2,209,236
3085	Mental Health Services Fund				1,128	1,128	1,176
TOTALS, EXPENDITURES, ALL FUNDS					\$4,808,620	\$4,982,288	\$5,204,080

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

10-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.

20-Developmental Centers Program:

Welfare and Institutions Code, Division 4.1, 4.5, 6, and 7, commencing with Section 4418.3.

* Dollars in thousands, except in Salary Range.

4300 Department of Developmental Services - Continued

MAJOR PROGRAM CHANGES

- The Budget includes \$7.2 million (\$3.9 million General Fund) in the current year and \$9.2 million (\$5.1 million General Fund) in the budget year to implement the Sonoma Developmental Center Action Plan necessary to demonstrate sustained compliance with federal Medicaid licensing requirements.
- The Budget includes \$110.2 million (\$69.5 million General Fund) in the budget year to reflect the state minimum wage requirements effective July 1, 2014 per Chapter 351, Statutes of 2013 (AB 10).

DETAILED BUDGET ADJUSTMENTS

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Vendor Audit Positions	\$-	\$-	-	\$605	\$292	7.0
• Establish a CEA Position for Community Services Division	-	-	-	108	52	1.0
• California Office of Health Information Integrity Technical Adjustment	-	-	-	-14	-8	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$699	\$336	8.0
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	\$2,953	\$1,967	-	\$3,241	\$2,161	-
• Employee Compensation Adjustments Prop. 98	34	-	-	35	-	-
• Retirement Rate Adjustment	1,288	789	-	1,288	789	-
• Retirement Rate Adjustment Prop 98	15	-	-	15	-	-
• Limited Term Positions/Expiring Programs	-	-	-	-108	-52	-1.0
• Miscellaneous Adjustments	-78	-115	-	-77	-39	-
• Lease Revenue Debt Service Adjustment	-	-	-	2,811	-	-
• Developmental Center Staffing Adjustments-Prop 98	-	-	-	-530	-	-
• Developmental Center Staffing Adjustments	3,649	3,024	106.5	-29,529	3,461	-339.5
• Regional Center Caseload Adjustments-Operations	9,991	-8,249	-	25,083	-8,211	-
• Regional Center Caseload Adjustments-Purchase of Services	-16,315	16,316	-	56,762	61,237	-
• Minimum Wage Adjustments-Operations	-	-	-	117	19	-
• Minimum Wage Adjustments-Purchase of Services	-	-	-	69,341	40,713	-
• Federal Overtime Regulations-Purchase of Services	-	-	-	4,002	3,498	-
Totals, Other Workload Budget Adjustments	\$1,537	\$13,732	106.5	\$132,451	\$103,576	-340.5
Totals, Workload Budget Adjustments	\$1,537	\$13,732	106.5	\$133,150	\$103,912	-332.5
Totals, Budget Adjustments	\$1,537	\$13,732	106.5	\$133,150	\$103,912	-332.5

* Dollars in thousands, except in Salary Range.

4300 Department of Developmental Services - Continued

Developmental Centers In-Center Population Count

Last Wednesday of Fiscal Year

	Actuals				Estimated	
	Jun-10	Jun-11	Jun-12	Jun-13	Jun-14	Jun-15
Fairview	431	395	372	342	303	256
Lanterman	370	311	253	170	22	0
Porterville	556	535	463	437	398	357
Sonoma	621	576	529	485	429	379
Southern California (Canyon Springs)	51	49	56	54	57	57
Total Residents	2,029	1,866	1,673	1,488	1,209	1,049
Changes from Preceding Year	-166	-163	-193	-185	-279	-160
	-7.6%	-8.0%	-10.3%	-11.1%	-18.8%	-13.2%

4300 Department of Developmental Services - Continued

PROGRAM DESCRIPTIONS

10 - 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.

20 - DEVELOPMENTAL CENTERS PROGRAM

The Department operates four Developmental Centers: Fairview (Orange County), Lanterman (Los Angeles County-scheduled to close December 2014), Porterville (Tulare County), and Sonoma (Sonoma County). Secure treatment services are provided at Porterville Developmental Center. In addition, the Department leases one small facility for persons who require specialized behavioral interventions: Canyon Springs, a 63-bed facility in Cathedral City. 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 in the most efficient, effective, and least restrictive manner to all individuals referred to the Developmental Centers Program by the regional centers, and/or the judicial system; and providing services to individuals that ensure increased independence, maintenance or improvement of health and welfare, and enhanced personal competence and effectiveness in all areas of daily living.

The Developmental Centers Division provides central administrative and clinical management services to the four 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.

35 - 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

		2012-13*	2013-14*	2014-15*
PROGRAM REQUIREMENTS				
10	COMMUNITY SERVICES PROGRAM			
	State Operations (Headquarters):			
0001	General Fund	\$15,389	\$17,380	\$17,976
0172	Developmental Disabilities Program Development Fund	286	286	321
0890	Federal Trust Fund	1,883	2,525	2,518
0995	Reimbursements	4,967	4,284	4,570
3085	Mental Health Services Fund	389	388	436
	Totals, State Operations (Headquarters)	\$22,914	\$24,863	\$25,821
	Local Assistance:			
0001	General Fund	\$2,353,850	\$2,472,574	\$2,634,203
0172	Developmental Disabilities Program Development Fund	4,775	5,908	5,808
0496	Developmental Disabilities Services Account	-	150	150
0890	Federal Trust Fund	52,695	49,268	49,384
0995	Reimbursements	1,845,395	1,857,913	1,947,086

* Dollars in thousands, except in Salary Range.

4300 Department of Developmental Services - Continued

	2012-13*	2013-14*	2014-15*
3085 Mental Health Services Fund	739	740	740
Totals, Local Assistance	\$4,257,454	\$4,386,553	\$4,637,371
ELEMENT REQUIREMENTS			
10.10 010-Operations	\$530,745	\$563,801	\$580,046
10.10 020-Purchase of Services	3,664,939	3,802,922	4,075,609
10.10 050-Administration	22,914	24,863	25,821
10.10 060-Early Intervention Program	286	17,829	35,055
10.10 080-Prevention Program	2,000	2,003	2,003
PROGRAM REQUIREMENTS			
20 DEVELOPMENTAL CENTERS PROGRAM			
State Operations (Headquarters):			
0001 General Fund	\$7,746	\$7,851	\$7,853
0995 Reimbursements	6,301	6,936	6,938
Totals, State Operations (Headquarters)	\$14,047	\$14,787	\$14,791
State Operations (Developmental Centers):			
0001 General Fund	\$284,774	\$305,162	\$274,546
0814 California State Lottery Education Fund	330	403	403
0890 Federal Trust Fund	395	510	394
0995 Reimbursements	228,599	249,899	250,642
Totals, State Operations (Developmental Centers)	\$514,098	\$555,974	\$525,985
PROGRAM REQUIREMENTS			
25 DEPARTMENT OF JUSTICE LEGAL SERVICES PROGRAM			
State Operations (Headquarters):			
0001 General Fund	\$107	\$111	\$112
Totals, State Operations (Headquarters)	\$107	\$111	\$112
TOTALS, EXPENDITURES			
State Operations	551,165	595,735	566,709
Local Assistance	4,257,455	4,386,553	4,637,371
Totals, Expenditures	\$4,808,620	\$4,982,288	\$5,204,080

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Headquarters						
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	316.0	374.5	373.5	\$21,039	\$24,895	\$25,223
Total Adjustments	-	-	8.0	-	225	780
Net Totals, Salaries and Wages	316.0	374.5	381.5	\$21,039	\$25,120	\$26,003
Staff Benefits	-	-	-	9,000	9,753	10,060
Totals, Personal Services	316.0	374.5	381.5	\$30,039	\$34,873	\$36,063
OPERATING EXPENSES AND EQUIPMENT						
				\$7,029	\$4,886	\$4,661
TOTALS, POSITIONS AND EXPENDITURES (Headquarters)				\$37,068	\$39,759	\$40,724
Developmental Centers						
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	4,423.7	4,804.0	4,804.0	\$284,379	\$316,945	\$319,546
Total Adjustments	-	106.5	-339.5	-	5,417	-16,451

* Dollars in thousands, except in Salary Range.

4300 Department of Developmental Services - Continued

1 State Operations	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Net Totals, Salaries and Wages	4,423.7	4,910.5	4,464.5	\$284,379	\$322,362	\$303,095
Staff Benefits	-	-	-	148,503	152,379	139,068
Totals, Personal Services	4,423.7	4,910.5	4,464.5	\$432,882	\$474,741	\$442,163
OPERATING EXPENSES AND EQUIPMENT				\$81,215	\$81,235	\$83,822
TOTALS, POSITIONS AND EXPENDITURES (Developmental Centers)				\$514,097	\$555,976	\$525,985
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)	4,739.7	5,285.0	4,846.0	\$551,165	\$595,735	\$566,709

2 Local Assistance	Expenditures		
	2012-13*	2013-14*	2014-15*
Grants and Subventions	\$4,257,455	\$4,386,553	\$4,637,371
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$4,257,455	\$4,386,553	\$4,637,371

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
004 Budget Act appropriation (Developmental Centers)	\$6,302	\$5,659	\$5,179
Allocation for employee compensation	-	34	-
Adjustment per Section 3.60	79	15	-
Totals Available	\$6,381	\$5,708	\$5,179
Unexpended balance, estimated savings	-191	-	-
TOTALS, EXPENDITURES	\$6,190	\$5,708	\$5,179
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$24,509	\$25,007	\$25,940
Allocation for employee compensation	78	213	-
Adjustment per Section 3.60	369	120	-
Adjustment per Section 3.90	-752	-	-
Adjustment per Section 15.25	-4	-	-
Transfer to Item 4300-003-0001 per Provision 1	-950	-	-
002 Budget Act appropriation	7,089	7,092	9,903
Adjustment per Section 4.30	1	-	-
003 Budget Act appropriation (Developmental Centers)	272,603	284,633	259,213
Allocation for employee compensation	1,677	2,740	-
Allocation for contingencies or emergencies	-	3,649	-
Unanticipated costs from special appropriations bill	2,633	-	-
Adjustment per Section 3.60	3,500	1,168	-
Adjustment per Section 3.90	-8,893	-	-
Adjustment per Section 4.05	-	-78	-
Adjustment per Section 15.25	-23	-	-
As amended by Chapter 5, Statutes of 2013	7,377	-	-
Transfer to Item 4300-101-0001 per Provision 3	-8,264	-	-
Transfer from Item 4300-001-0001, per Provision 2	950	-	-
017 Budget Act appropriation	248	251	251

* Dollars in thousands, except in Salary Range.

4300 Department of Developmental Services - Continued

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
Adjustment per Section 3.60	3	-	-
Chapter 25, Statutes of 2012	1	-	-
Prior year balances available:			
Chapter 25, Statutes of 2012	-	1	1
Totals Available	\$302,152	\$324,796	\$295,308
Unexpended balance, estimated savings	-325	-	-
Balance available in subsequent years	-1	-	-
TOTALS, EXPENDITURES	\$301,826	\$324,796	\$295,308
0172 Developmental Disabilities Program Development Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$282	\$286	\$321
Adjustment per Section 3.60	4	-	-
TOTALS, EXPENDITURES	\$286	\$286	\$321
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code Section 8880.5	\$330	\$403	\$403
TOTALS, EXPENDITURES	\$330	\$403	\$403
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$2,530	\$2,525	\$2,518
Adjustment per Section 3.60	37	-	-
Transfer to Item 4300-101-0890 per Provision 1	-683	-	-
Budget Adjustment	-1	-	-
003 Budget Act appropriation (Developmental Centers)	504	510	394
Adjustment per Section 3.60	6	-	-
Transfer to Item 4300-101-0890 per Provision 1	-15	-	-
Budget Adjustment	-100	-	-
TOTALS, EXPENDITURES	\$2,278	\$3,035	\$2,912
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$239,866	\$261,119	\$262,150
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$389	\$388	\$436
TOTALS, EXPENDITURES	\$389	\$388	\$436
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$551,165	\$595,735	\$566,709
2 LOCAL ASSISTANCE			
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,314,327	\$2,478,261	\$2,633,566
Unanticipated costs from special appropriations bill	5,657	-	-
Adjustment per Section 15.25	-32	-	-
As amended by Chapter 5, Statutes of 2013	25,000	-	-
Transfer from Item 4300-003-0001 per Provision 1	8,264	-	-
117 Budget Act appropriation	637	637	637
Totals Available	\$2,353,853	\$2,478,898	\$2,634,203
Unexpended balance, estimated savings	-3	-6,324	-
TOTALS, EXPENDITURES	\$2,353,850	\$2,472,574	\$2,634,203

* Dollars in thousands, except in Salary Range.

4300 Department of Developmental Services - Continued

2 LOCAL ASSISTANCE	2012-13*	2013-14*	2014-15*
0172 Developmental Disabilities Program Development Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$9,523	\$5,970	\$5,808
Totals Available	\$9,523	\$5,970	\$5,808
Unexpended balance, estimated savings	-4,748	-62	-
TOTALS, EXPENDITURES	\$4,775	\$5,908	\$5,808
0496 Developmental Disabilities Services Account			
APPROPRIATIONS			
101 Budget Act appropriation	\$150	\$150	\$150
Totals Available	\$150	\$150	\$150
Unexpended balance, estimated savings	-150	-	-
TOTALS, EXPENDITURES	\$-	\$150	\$150
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$52,006	\$52,006	\$49,384
Transfer from Item 4300-003-0890 per Provision 2	15	-	-
Transfer from Item 4300-003-0890 per Provision 1	683	-	-
Budget Adjustment	-8	-2,738	-
TOTALS, EXPENDITURES	\$52,696	\$49,268	\$49,384
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,845,395	\$1,857,913	\$1,947,086
3085 Mental Health Services Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$740	\$740	\$740
Totals Available	\$740	\$740	\$740
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$739	\$740	\$740
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$4,257,455	\$4,386,553	\$4,637,371
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$4,808,620	\$4,982,288	\$5,204,080

FUND CONDITION STATEMENTS

	2012-13*	2013-14*	2014-15*
0172 Developmental Disabilities Program Development Fund ^s			
BEGINNING BALANCE			
Prior year adjustments	-	-	-
Adjusted Beginning Balance	-\$110	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
142200 Parental Fees	5,465	\$6,207	\$6,207
150300 Income From Surplus Money Investments	3	2	2
Total Revenues, Transfers, and Other Adjustments	\$5,468	\$6,209	\$6,209
Total Resources	\$5,358	\$6,209	\$6,209
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	293	11	-
4300 Department of Developmental Services			
State Operations	286	286	321
Local Assistance	4,775	5,908	5,808
8880 Financial Information System for California (State Operations)	4	4	-

* Dollars in thousands, except in Salary Range.

4300 Department of Developmental Services - Continued

	2012-13*	2013-14*	2014-15*
Total Expenditures and Expenditure Adjustments	\$5,358	\$6,209	\$6,129
FUND BALANCE	-	-	\$80
Reserve for economic uncertainties	-	-	80
0496 Developmental Disabilities Services Account ^s			
BEGINNING BALANCE	\$153	\$151	\$151
Prior year adjustments	-2	-	-
Adjusted Beginning Balance	\$151	\$151	\$151
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
161400 Miscellaneous Revenue	-	150	150
Total Revenues, Transfers, and Other Adjustments	-	\$150	\$150
Total Resources	\$151	\$301	\$301
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4300 Department of Developmental Services (Local Assistance)	-	150	150
Total Expenditures and Expenditure Adjustments	-	\$150	\$150
FUND BALANCE	\$151	\$151	\$151
Reserve for economic uncertainties	151	151	151

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Headquarters						
Totals, Authorized Positions	316.0	374.5	373.5	\$21,039	\$24,895	\$25,223
Salary Adjustments	-	-	-	-	225	225
Proposed New Positions:				Salary Range		
C.E.A. II	-	-	1.0	7,815-8,874	-	100
Supervising General Auditor I	-	-	6.0	5,079-6,627	-	385
General Auditor III	-	-	1.0	4,619-6,074	-	70
Totals Proposed New Positions (Headquarters)	-	-	8.0	\$-	\$-	\$555
Total Adjustments (Headquarters)	-	-	8.0	\$-	\$225	\$780
TOTAL, SALARIES AND WAGES (Headquarters)	316.0	374.5	381.5	\$21,039	\$25,120	\$26,003
Developmental Centers						
Totals, Authorized Positions	4,423.7	4,804.0	4,804.0	\$284,379	\$316,945	\$319,546
Salary Adjustments	-	-	-	-	3,110	3,109
Fairview Developmental Center				Salary Range		
Workload and Administrative Adjustments:						
Population Adjustments:						
Level-of-Care Adjustments:						
Medical	-	-	-1.0	12,497-15,510	-	-165
Psychology	-	-	-1.0	6,845-9,221	-	-91
Social Work	-	-	-1.0	3,811-7,869	-	-51
Nursing	-	-	-36.0	3,520-4,372	-	-1,682
Education	-	-	-2.0	2,797-3,511	-	-74
Non-Level-of-Care Adjustments:						
Pharmacist II	-	-	-1.0	6,126-7,430	-	-81
Asst Chief CP-Educ/Voc/AD ED	-	-	-1.0	5,349-6,648	-	-71
Min Data Set Coordinator (RN)	-	-	-1.0	4,654-7,417	-	-62
Clinical Lab Technologist	-	-	-1.0	4,016-5,360	-	-53

* Dollars in thousands, except in Salary Range.

4300 Department of Developmental Services - Continued

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
RN/LVN/Psych Tech	-	-	-1.0	3,633-5,683	-	-48
Supervising Cook II	-	-	-1.0	3,297-4,009	-	-44
Psychiatric Technician (Active Treatment)	-	-	-5.0	3,033-4,186	-	-201
Psychiatric Technician (Escorts)	-	-	-1.0	3,033-4,186	-	-40
Asst Technology Specialist I/Trainee	-	-	-1.0	3,010-3,659	-	-40
Individual Program Coordinator	-	-	-1.0	2,925-3,841	-	-41
Health Record Technician II// Office Technician	-	-	-1.0	2,795-3,399	-	-37
Support Services Asst-Interpreter/Hospital Worker	-	-1.0	-1.0	2,549-3,352	-49	-49
Accounting Technician/Clerk/Office Technician	-	-	-1.0	2,525-2,978	-	-33
Office Technician/Office Assistant	-	-	-2.0	2,380-3,017	-	-63
Printing Trades Specialist	-	-	-1.0	2,274-2,727	-	-30
Totals, Workload & Admin Adjustments:	-	-1.0	-61.0	\$-	-\$49	-\$2,956
Proposed New Positions:						
Population Adjustments:						
Level-of-Care Adjustments:						
Rehabilitation Therapy	-	3.0	2.0	4,534-6,367	180	120
Totals, Proposed New Positions:	-	3.0	2.0	\$-	\$180	\$120
Total Adjustments, Fairview Developmental Center	-	2.0	-59.0	\$-	\$131	-\$2,836
Lanterman Developmental Center						
Workload and Administrative Adjustments:						
Population Adjustments:						
Level-of-Care Adjustments:						
Medical	-	-	-1.0	12,497-15,510	-	-248
Psychology	-	-	-4.0	6,845-9,221	-	-408
Rehabilitation Therapy	-	-	-3.0	4,534-6,367	-	-240
Social Work	-	-	-3.0	3,811-7,869	-	-179
Temporary Help	-	-	-	3,691-6,197	-	4,321
Nursing	-	-	-125.0	3,520-4,372	-	-7,253
Education	-	-	-6.5	2,797-3,511	-	-304
Non-Level-of-Care Adjustments:						
Physician & Surgeon	-	-	-3.0	7,534-13,506	-	-499
Specialty Physician	-	-	-2.0	7,534-13,506	-	-249
Nurse Practitioner	-	-	-2.0	6,256-8,526	-	-166
Admin Services Director	-	-	-1.0	6,173-13,381	-	-82
Clinical Director	-	-	-1.0	6,173-13,381	-	-123
Program Director (Chief Central Program)	-	-	-1.0	6,083-6,703	-	-81
Program Director DS	-	-	-2.0	6,083-6,703	-	-161
Pharmacist II/I	-	-	-2.0	5,770-7,268	-	-153
Pharmacist I/Pharm Asst	-	-	-1.0	5,414-7,105	-	-72
Supervising Special Investigator	-	-	-1.0	5,369-6,802	-	-71
Nursing Coordinator	-	-	-1.0	5,303-6,879	-	-105
Chief Plant Operator I	-	-	-1.0	5,286-6,381	-	-70
Nurse/Psych Tech Instructor	-	-	-1.0	5,033-6,843	-	-140
Program Assistant	-	-	-1.0	5,028-6,069	-	-67
Program Assistant DS	-	-	-1.0	5,028-6,069	-	-100
Health Services Specialist	-	-	-7.0	4,916-6,269	-	-520
Min Data Set Coordinator (RN)	-	-	-1.0	4,654-7,417	-	-93

* Dollars in thousands, except in Salary Range.

4300 Department of Developmental Services - Continued

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Registered Nurse	-	-	-1.0	4,654-7,417	-	-93
Assistant Director-Dietetics	-	-	-1.0	4,614-5,607	-	-61
Residence Manager (RN III/Unit Supervisor)	-	-	-5.0	4,589-6,738	-	-407
Chief Engineer I/Stat Eng/Appr	-	-1.0	-2.0	4,316-5,559	-57	-428
Shift Supervisor (RN II/Senior Psych Tech)	-	-	-18.0	4,027-6,392	-	-1,294
Investigator	-	-	-4.0	3,902-6,194	-	-258
Rabbi	-	-	-0.5	3,894-5,110	-	-52
General Services Admin I	-	-	-1.0	3,845-4,622	-	-51
Supervisor, Vocational Services	-	-	-1.0	3,829-4,854	-	-51
Vocational Resource Specialist	-	-	-1.0	3,658-4,446	-	-48
AGPA/SSA	-	-	-1.0	3,609-4,897	-	-96
AGPA/SSA(Delegated Testing)	-	-	-2.0	3,609-4,897	-	-95
Arch Asst	-	-	-1.0	3,503-4,766	-	-46
Fire Fighter	-	-	-1.0	3,307-4,173	-	-44
Electrician II//Appr	-	-1.0	-2.0	3,278-4,562	43	-130
Plumber II//Appr	-	-	-1.0	3,278-4,562	-	-130
Carpenter II//Appr	-	-2.0	-2.0	3,186-4,352	-84	-147
Painter II//Appr	-	-2.0	-4.0	3,186-4,352	-84	-232
Automotive Equipment Operator I	-	-	-1.0	3,051-3,843	-	-161
Respiratory Care Practitioner	-	-	-3.0	3,050-4,449	-	-189
Psychiatric Tech (Active Treatment)	-	-	-12.0	3,033-4,186	-	-632
Psychiatric Tech (Escorts)	-	-	-3.0	3,033-4,186	-	-140
Executive Secretary	-	-	-1.0	3,020-3,672	-	-40
Assistive Technology Specialist I/Trainee	-	-	-	3,010-3,659	-	-20
Assistive Technology Specialist II//Trainee	-	-	-1.0	3,010-3,659	-	-40
Individual Program Coordinator	-	-	-3.0	2,925-3,841	-	-156
Health Records Tech II//Office Technician	-	-	-2.0	2,795-3,399	-	-92
Office Technician-Typing	-	-	-1.0	2,686-3,264	-	-72
Pharmacy Technician	-	-	-2.0	2,638-3,209	-	-105
Personal Services Specialist I (Transactions)	-	-	-2.0	2,602-4,067	-	-155
Support Serv Asst-Interpret/Hospital Worker	-	-	-6.0	2,549-3,352	-	-296
Accounting Technician/Clerk/Office Technician	-	-	-1.0	2,525-2,978	-	-83
Cook II/I	-	-	-4.0	2,519-3,062	-	-183
Food Service Supervisor I	-	-	-2.0	2,471-3,002	-	-81
Office Technician/Office Assistant	-	-	-1.0	2,380-3,017	-	-204
Office Technician/Office Assistant (Unit Clerks)	-	-	-2.0	2,380-3,017	-	-79
Supervising Housekeeper I	-	-1.0	-3.0	2,254-2,739	-30	-149
Food Service Worker I/II-Presentation	-	-	-26.0	2,140-2,600	-	-962
Food Service Worker I/II-Production	-	-	-1.0	2,140-2,600	-	-42
Custodian	-	-7.0	-20.0	2,098-2,549	-194	-985
Lanterman Enhanced Staffing Adjustments:						
Level-of-Care Adjustments:						
Psychologist	-	-	-2.0	6,845-9,221	-	-204
Nursing	-	-	-23.0	3,520-4,372	-	-1,908
Non-Level-of-Care Adjustments:						
Unit Supervisor	-	-	-1.0	4,589-6,738	-	-69
Community Program Specialist II	-	-	-1.0	4,400-5,348	-	-59
Registered Nurse/LVN/PT	-	-	-2.0	3,633-5,683	-	-91

* Dollars in thousands, except in Salary Range.

4300 Department of Developmental Services - Continued

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Automotive Equipment Operator I	-	-	-2.0	3,051-3,843	-	-88
Psychiatric Tech (Active Treatment)	-	-	-8.0	3,033-4,186	-	-383
Medical Supply Tech	-	-	-1.0	2,153-2,807	-	-34
Totals, Population Adjustments:	-	-14.0	-357.0	\$-	-\$406	-\$18,428
Totals, Workload & Admin Adjustments:	-	-14.0	-357.0	\$-	-\$406	-\$18,428
Proposed New Positions:						
Population Adjustments:						
Level-of-Care Adjustments:						
Temporary Help	-	-	-	3,691-6,197	113	-
Lanterman Enhanced Staffing Adjustments:						
Non-Level-of-Care Adjustments:						
Physician/Surgeon	-	-	2.0	12,497-17,234	-	207
Chief Dentist	-	-	1.0	12,124-21,816	-	131
Staff Info Systems Analyst (HQ)	-	-	1.0	8,065-6,660	-	40
Nurse Consultant II (HQ)	-	-	1.0	7,889-10,973	-	33
Supv Registered Nurse	-	-	1.0	6,885-8,911	-	53
C.E.A. (A)	-	-	1.0	6,173-8,874	-	53
C.E.A. (A) (HQ)	-	-	1.0	6,173-8,874	-	27
Program Director	-	-	1.0	6,083-7,815	-	47
Registered Nurse	-	-	1.0	5,664-8,271	-	50
Community Program Specialist IV	-	-	1.0	5,576-6,929	-	42
Sr Occupational Therapist	-	-	1.0	4,987-7,005	-	42
Stationary Engineer	-	-	5.5	4,924-5,686	-	188
Chief of Plant Operations I	-	-	1.0	4,813-5,982	-	36
Chief Engineer II	-	-	1.0	4,727-5,877	-	35
Associate Information Systems Analyst	-	-	1.0	4,619-6,074	-	36
Research Analyst II (HQ)	-	-	1.0	4,619-5,784	-	17
Associate Governmental Program Analyst	-	-	3.0	4,400-5,508	-	99
Associate Personnel Analyst (HQ)	-	-	1.0	4,400-5,508	-	33
Community Program Specialist II	-	-	2.0	4,400-5,508	-	66
Health Records Tech III	-	-	1.0	4,065-4,576	-	27
Electrician I	-	-	1.0	3,828-4,844	-	29
Plumber I	-	-	1.0	3,828-4,844	-	29
Peace Officer II	-	-	1.0	3,788-4,930	-	30
Health Records Tech II	-	-	2.0	3,700-4,165	-	50
Locksmith	-	-	1.0	3,660-4,622	-	28
Community Program Specialist I	-	-	2.0	3,658-4,579	-	55
Health Records Technician I/II	-	-	1.0	3,524-3,967	-	24
Peace Officer	-	-	2.5	3,455-4,447	-	67
Automobile Mechanic	-	-	1.0	3,338-4,213	-	25
Assistive Technology Specialist	-	-	1.0	3,335-4,176	-	25
Property Controller II	-	-	1.0	3,297-4,125	-	25
Building Maintenance Worker	-	-	5.0	3,186-4,019	-	120
Automotive Equipment Operator	-	-	2.0	3,051-3,843	-	46
Materials & Stores Specialist	-	-	1.0	2,877-3,939	-	24
Warehouse Worker	-	-	1.0	2,877-3,420	-	21
Accountant I-Specialist	-	-	1.0	2,870-3,593	-	22
Staff Services Analyst	-	-	2.0	2,817-4,579	-	54

* Dollars in thousands, except in Salary Range.

4300 Department of Developmental Services - Continued

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Dispatcher Clerk	-	-	2.0	2,771-3,469	-	42
Groundskeeper	-	-	2.0	2,687-3,505	-	42
Office Technician-Typing	-	-	5.0	2,686-3,362	-	100
Personnel Specialist I	-	-	2.0	2,602-4,189	-	58
Dental Assistant	-	-	1.0	2,571-4,993	-	30
Medical Supply Tech	-	-	1.0	2,153-2,891	-	17
Totals, Proposed New Positions:	-	-	68.0	\$-	\$113	\$2,225
Total Adjustments, Lanterman Developmental Center	-	-14.0	-289.0	\$-	-\$293	-\$16,203
Porterville Developmental Center						
Workload and Administrative Adjustments:						
Population Adjustments:						
Level-of-Care Adjustments:						
Psychology	-	-	-1.0	6,845-9,221	-	-92
Rehabilitation Therapy	-	-	-2.0	4,534-6,367	-	-120
Nursing	-	-	-19.0	3,520-4,372	-	-888
Education	-	-	-1.0	2,797-3,511	-	-37
Non-Level-of-Care Adjustments:						
Pharmacist I/Pharm Asst	-	-	-1.0	5,414-7,105	-	-72
Automotive Equipment Operator I	-	-	-3.0	3,051-3,843	-	-121
Psychiatric Technician (Escorts)	-	-	-1.0	3,033-3,987	-	-40
Individual Program Coordinator	-	-	-1.0	2,925-3,658	-	-48
Health Record Technician II// Office Technician	-	-	-1.0	2,794-3,398	-	-37
Support Services Asst-Interpreter/Hospital Worker	-	-1.5	-1.5	2,549-3,352	-74	-74
Facility Environmental Audit Tech	-	-	-1.0	2,504-3,047	-	-33
Food Service Worker I/II-Production	-	-	-1.0	2,140-2,600	-	-28
Totals, Workload & Admin Adjustments:	-	-1.5	-33.5	\$-	-\$74	-\$1,590
Proposed New Positions:						
Population Adjustments:						
Level-of-Care Adjustments:						
Temp Help	-	-	-	3,691-6,197	48	48
Totals, Proposed New Positions:	-	-	-	\$-	\$48	\$48
Total Adjustments, Porterville Developmental Center	-	-1.5	-33.5	\$-	-\$26	-\$1,542
Sonoma Developmental Center						
Workload and Administrative Adjustments:						
Population Adjustments:						
Level-of-Care Adjustments:						
Medical	-	-	-1.0	12,492-15,510	-	-165
Psychology	-	-	-2.0	6,845-9,221	-	-182
Rehabilitation Therapy	-	-	-1.0	4,534-6,367	-	-60
Social Work	-	-	-1.0	3,811-7,869	-	-51
Temporary Help	-	-	-	3,691-6,197	-	-158
Nursing	-	-	-45.0	3,520-4,372	-	-2,896
Education	-	-	-2.0	2,797-3,511	-	-111
Non-Level-of-Care Adjustments:						
Pharmacist I/Pharmacy Assistant	-	-	-1.0	5,141-6,767	-	-72
Min Data Set Coordinator (RN)	-	-	-1.0	4,654-7,417	-	-62

* Dollars in thousands, except in Salary Range.

4300 Department of Developmental Services - Continued

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Residence Manager (RN III/Unit Supvr)	-	-	-1.0	4,588-6,124	-	-63
Shift Supervisor (RN II/Senior Psych Technician)	-	-	-4.0	4,027-5,665	-	-220
Clinical Lab Technologist	-	-	-1.0	4,016-5,360	-	-53
Psychiatric Technician (Active Treatment)	-	-	-3.0	3,033-3,987	-	-120
Psychiatric Technician (Escorts)	-	-	-2.0	3,033-3,987	-	-80
Assistive Technology Specialist I/Trainee	-	-	-1.0	3,010-3,659	-	-40
Individual Program Coordinator	-	-	-1.0	2,925-3,658	-	-39
Health Record Technician II// Office Technician	-	-	-2.0	2,794-3,398	-	-74
Food Service Worker I/II-Presentation	-	-	-5.0	2,140-2,600	-	-142
Food Service Worker I/II-Production	-	-	-1.0	2,140-2,600	-	-29
Custodian	-	-	-3.0	2,098-2,549	-	-83
Program Improvement Plan Staffing:						
Level-of-Care Adjustments:						
Nursing	-	-0.5	-0.5	3,520-4,372	-12	-23
Totals, Workload & Admin Adjustments:	-	-0.5	-78.5	\$-	-\$12	-\$4,723
Proposed New Positions:						
Population Adjustments:						
Level-of-Care Adjustments:						
Temporary Help	-	-	-	3,691-6,197	48	60
Non-Level-of-Care Adjustments:						
Support Services Asst-Interpreter/Hospital Worker	-	1.5	1.5	2,549-3,352	74	74
Program Improvement Plan Staffing:						
Level-of-Care Adjustments:						
Staff Psychiatrist	-	1.0	1.0	15,214-22,377		
Rehabilitation Therapy	-	2.0	2.0	4,534-6,367	50	120
Nursing	-	75.0	75.0	3,520-4,372	1,460	3,504
Non-Level-of-Care Adjustments:						
Residence Manager (RN III/Unit Supvr)	-	1.0	1.0	7,589-6,738	32	63
Registered Nurse	-	13.0	13.0	5,604-8,271	402	964
Shift Supervisor (RN II/Senior Psych Technician)	-	3.0	3.0	4,027-6,392	83	165
Psych Tech (Active Treatment)	-	2.0	2.0	3,033-4,186	40	80
Individual Program Coordinator	-	2.0	2.0	2,925-3,841	32	77
Office Technician-Typing	-	11.0	11.0	2,636-2,682	159	384
Food Service Worker I/II-Presentation	-	6.0	6.0	2,140-2,600	85	170
Custodian	-	3.0	3.0	2,098-2,549	42	83
Totals, Proposed New Positions:	-	120.5	120.5	\$-	\$2,507	\$5,744
Total Adjustments, Sonoma Developmental Center	-	120.0	42.0	\$-	\$2,495	\$1,021
Developmental Centers, Workload and Admin. Adj.:	-	-17.0	-530.0	-	2,569	-24,588
Developmental Centers, Proposed New Positions:	-	123.5	190.5	-	2,848	8,137
Developmental Centers, Total Adjustment:	-	106.5	-339.5	-	5,417	-16,451
TOTALS, DEVELOPMENTAL CENTERS:	4,423.7	4,910.5	4,464.5	\$284,379	\$322,362	\$303,095
SYSTEMWIDE (Headquarters and Developmental Centers)						
Totals, Authorized Positions	4,739.7	5,178.5	5,177.5	\$305,418	\$341,840	\$344,769
Workload & Admin Adjustments	-	-17.0	-530.0	\$-	\$2,794	-\$24,363

* Dollars in thousands, except in Salary Range.

4300 Department of Developmental Services - Continued

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Proposed New Positions	-	123.5	198.5	\$-	\$2,848	\$8,692
Total Adjustments	-	106.5	-331.5	\$-	\$5,642	-\$15,671
TOTALS, SALARIES AND WAGES, SYSTEMWIDE	4,739.7	5,285.0	4,846.0	\$305,418	\$347,482	\$329,098

INFRASTRUCTURE OVERVIEW

The Department of Developmental Services is responsible for the operation and maintenance of the facilities under its control, including the four state-owned and operated 24-hour care facilities and their buildings, grounds and infrastructure. These Developmental Centers are: Fairview (Orange County), Lanterman (Los Angeles County), Porterville (Tulare County), and Sonoma (Sonoma County) and comprise approximately 4.7 million gross square feet on 1,948 acres. The facilities are used to aid the Department's mission to provide medical, dental, and nursing care; supervision; active treatment; 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. Currently the Lanterman Developmental Center is scheduled for closure in December 2014.

SUMMARY OF PROJECTS

State Building Program Expenditures		2012-13*	2013-14*	2014-15*
55	CAPITAL OUTLAY			
	Major Projects			
55.25	FAIRVIEW DEVELOPMENTAL CENTER	\$430	\$-	\$-
55.25.270	Upgrade Fire Alarm System	430 ^{WCg}	-	-
55.65	DEVELOPMENTAL CENTERS	\$12,194	\$-	\$-
55.65.300	Automatic Fire Sprinkler Systems	12,194 ^{PWCg}	-	-
	Totals, Major Projects	\$12,624	\$-	\$-
TOTALS, EXPENDITURES, ALL PROJECTS		\$12,624	\$-	\$-
FUNDING		2012-13*	2013-14*	2014-15*
0001	General Fund	\$12,624	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS		\$12,624	\$-	\$-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY		2012-13*	2013-14*	2014-15*
0001 General Fund				
APPROPRIATIONS				
301	Budget Act appropriation	\$11,383	\$-	\$-
	Augmentation per Government Code Sections 16352, 16409 and 16354	611	-	-
Prior year balances available:				
	Item 4300-301-0001, Budget Act of 2009, as reappropriated by Item 4300-491, Budget Act of 2011	4,446	1	-
	Reversion per Government Code Sections 16351, 16351.5 and 16408	-4,015	-	-
	Item 4300-301-0001, Budget Act of 2011	200	-	-
	Totals Available	\$12,625	\$1	\$-
	Unexpended balance, estimated savings	-	-1	-
	Balance available in subsequent years	-1	-	-
TOTALS, EXPENDITURES		\$12,624	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)		\$12,624	\$-	\$-

* Dollars in thousands, except in Salary Range.

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