

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		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
3800 State Council Planning and Administration	14.0	20.0	20.0	\$1,792	\$2,070	\$2,072
3805 Community Program Development	-	-	-	652	430	430
3810 Regional Offices and Regional Advisory Committees	63.0	67.0	67.0	8,005	9,063	9,068
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	77.0	87.0	87.0	\$10,449	\$11,563	\$11,570
FUNDING				2013-14*	2014-15*	2015-16*
0890 Federal Trust Fund				\$6,841	\$7,014	\$7,019
0995 Reimbursements				3,608	4,549	4,551
TOTALS, EXPENDITURES, ALL FUNDS				\$10,449	\$11,563	\$11,570

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

	2014-15*			2015-16*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Retirement Rate Adjustments	\$-	\$169	-	\$-	\$168	-
• Salary Adjustments	-	110	-	-	110	-
• Benefit Adjustments	-	47	-	-	55	-
• Miscellaneous Baseline Adjustments	-	-	-	-	-	-
Totals, Other Workload Budget Adjustments	\$-	\$326	-	\$-	\$333	-
Totals, Workload Budget Adjustments	\$-	\$326	-	\$-	\$333	-
Totals, Budget Adjustments	\$-	\$326	-	\$-	\$333	-

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.

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

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

† Past year appropriations are net of subsequent budget adjustments.

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and advisory committees provide regional 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

		<u>2013-14*</u>	<u>2014-15*</u>	<u>2015-16*</u>
PROGRAM REQUIREMENTS				
3800	STATE COUNCIL PLANNING AND ADMINISTRATION			
	State Operations:			
0890	Federal Trust Fund	<u>\$1,792</u>	<u>\$2,070</u>	<u>\$2,072</u>
	Totals, State Operations	\$1,792	\$2,070	\$2,072
PROGRAM REQUIREMENTS				
3805	COMMUNITY PROGRAM DEVELOPMENT			
	State Operations:			
0890	Federal Trust Fund	<u>\$652</u>	<u>\$430</u>	<u>\$430</u>
	Totals, State Operations	\$652	\$430	\$430
PROGRAM REQUIREMENTS				
3810	REGIONAL OFFICES AND REGIONAL ADVISORY COMMITTEES			
	State Operations:			
0890	Federal Trust Fund	\$4,397	\$4,514	\$4,517
0995	Reimbursements	<u>3,608</u>	<u>4,549</u>	<u>4,551</u>
	Totals, State Operations	\$8,005	\$9,063	\$9,068
TOTALS, EXPENDITURES				
	State Operations	<u>10,449</u>	<u>11,563</u>	<u>11,570</u>
	Totals, Expenditures	\$10,449	\$11,563	\$11,570

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	77.0	87.0	87.0	\$4,933	\$5,644	\$5,644
Total Adjustments	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>110</u>	<u>110</u>
Net Totals, Salaries and Wages	77.0	87.0	87.0	\$4,933	\$5,754	\$5,754
Staff Benefits	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,197</u>	<u>2,648</u>	<u>2,655</u>
Totals, Personal Services	77.0	87.0	87.0	\$7,130	\$8,402	\$8,409
OPERATING EXPENSES AND EQUIPMENT				\$2,667	\$2,731	\$2,731
SPECIAL ITEMS OF EXPENSES				<u>652</u>	<u>430</u>	<u>430</u>
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$10,449	\$11,563	\$11,570

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DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,841	\$6,809	\$7,019
Allocation for employee compensation	-	69	-
Allocation for staff benefits	-	30	-
Section 3.60 pension contribution adjustment	-	106	-
TOTALS, EXPENDITURES	\$6,841	\$7,014	\$7,019
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$3,608</u>	<u>\$4,549</u>	<u>\$4,551</u>
TOTALS, EXPENDITURES	<u>\$3,608</u>	<u>\$4,549</u>	<u>\$4,551</u>
Total Expenditures, All Funds, (State Operations)	\$10,449	\$11,563	\$11,570

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
Totals, Authorized Positions	77.0	87.0	87.0	\$4,933	\$5,644	\$5,644
Salary and Other Adjustments	-	-	-	-	110	110
Totals, Adjustments	-	-	-	<u>\$-</u>	<u>\$110</u>	<u>\$110</u>
TOTALS, SALARIES AND WAGES	77.0	87.0	87.0	\$4,933	\$5,754	\$5,754

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