

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 sufficiently complete to meet the needs and choices of these individuals at each stage of their lives, regardless of age or the degree of their disability; 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 state-operated community facilities, 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:

- Expand the availability, accessibility, and types of services and supports to meet current and future needs of individuals and their families.
- Develop systems to ensure that quality services and supports are provided.
- Facilitate the dissemination of information and deployment of assistive and information technology 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.

The Department provides developmental services to eligible persons through two programs: Community Services and Developmental Centers. Since Department programs drive the need for infrastructure investment, each 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 (Summary of Program Requirements)

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
10 Community Services Program	95.7	107.4	107.4	\$2,905,980	\$3,339,803	\$3,591,069
20 Developmental Centers Program	7,570.2	7,772.4	7,408.1	720,411	745,659	727,354
35.01 Administration	198.0	231.8	231.0	24,041	24,844	25,233
35.02 Distributed Administration	-	-	-	-24,041	-24,844	-25,233
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	7,863.9	8,111.6	7,746.5	\$3,626,391	\$4,085,462	\$4,318,423
FUNDING				2005-06*	2006-07*	2007-08*
0001 General Fund				\$2,231,638	\$2,562,991	\$2,599,940
0001 General Fund, Proposition 98				10,217	9,121	8,677
0046 Public Transportation Account, State Transportation Fund				-	-	143,993
0172 Developmental Disabilities Program Development Fund				1,999	2,019	2,012
0496 Developmental Disabilities Services Account				179	41	-
0814 California State Lottery Education Fund				430	489	489
0890 Federal Trust Fund				56,030	55,144	55,411
0995 Reimbursements				1,325,898	1,455,657	1,507,901
TOTALS, EXPENDITURES, ALL FUNDS				\$3,626,391	\$4,085,462	\$4,318,423

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Welfare and Institutions Code, Divisions 4, 6, and 7, commencing with Section 4400; and Health and Safety Code, Division 25, commencing with Section 38000.

PROGRAM AUTHORITY

10-Community Services Program:

Welfare and Institutions Code, Divisions 4, 6, and 7, commencing with Section 4400; and Health and Safety Code, Division 25, commencing with Section 38000.

20-Developmental Centers Program:

* Dollars in thousands, except in Salary Range.

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Welfare and Institutions Code, Sections 4440-4472.

MAJOR PROGRAM CHANGES

- The Governor's Budget includes \$144 million in Public Transportation Account funding on a one-time basis in 2007-08 to replace the General Fund share of regional center transportation costs. The regional centers contract with vendors to provide a number of services to consumers, including transportation services. Transportation services include services provided by public transit, specialized transportation companies and family members or friends. These services allow persons with developmental disabilities to participate in programs and other activities identified in their Individual Program Plans.
- The Governor's Budget includes a reduction of \$44 million General Fund in DDS' budget to reflect increased federal financial participation for services at ICF/DDs. The Department of Health Care Services is pursuing a revision to the Medi-Cal state plan to include coverage and payment for day program and non-medical transportation services for regional center consumers with developmental disabilities residing in intermediate care facilities. These services currently are provided and paid for by the regional centers solely through state General Fund dollars.

DETAILED BUDGET ADJUSTMENTS

	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions						
• Regional Centers - ECP and Costs	\$51,982	\$24,549	-	\$288,103	\$85,419	-
• Developmental Centers Estimate - ECP and Costs	635	-3,446	13.0	-11,587	-13,091	-350.0
• Increased Staffing for Medicare Part D Workload	-	-	2.8	357	351	7.6
• Employee Compensation Increase (BL 06-33)	14,742	10,872	-	15,610	11,448	-
• Retirement Rate Adjustment (CS 3.60)	2,212	1,580	-	2,212	1,580	-
• Increase for Operational Price Expenses	-	-	-	2,029	1,484	-
Totals, Baseline Adjustments	\$69,571	\$33,555	15.8	\$296,724	\$87,191	-342.4
Policy Adjustment Descriptions						
• Use Public Transportation Account Funding for Regional Center Transportation Costs	\$-	\$-	-	-\$143,993	\$143,993	-
• Increased Federal Financial Participation for ICF/DDs	-	-	-	-44,000	-	-
Totals, Policy Adjustments	\$-	\$-	-	-\$187,993	\$143,993	-
TOTALS, BUDGET ADJUSTMENTS	\$69,571	\$33,555	15.8	\$108,731	\$231,184	-342.4

* Dollars in thousands, except in Salary Range.

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Developmental Center In-Center Population

Last Wednesday of Fiscal Year

	Observed								Estimated*		
	Jun-98	Jun-99	Jun-00	Jun-01	Jun-02	Jun-03	Jun-04	Jun-05	Jun-06	Jun-07	Jun-08
Agnews	523	503	488	481	460	427	370	321	278	151	0
Fairview	849	833	836	812	792	773	715	659	612	578	544
Lanterman	713	690	669	649	651	633	578	556	523	497	477
Napa	104	106	63	-	-	-	-	-	-	-	-
Northern California (Sierra Vista)	-	-	43	42	36	39	43	44	40	47	50
Porterville	813	836	830	822	804	790	752	713	691	676	663
Sonoma	919	895	883	865	852	826	791	758	732	693	668
Southern California (Canyon Springs)	-	-	-	52	33	49	47	45	47	53	53
Totals, Developmentally Disabled	3,921	3,863	3,812	3,723	3,628	3,537	3,296	3,096	2,923	2,695	2,455
Changes from Preceding Year	-190	-58	-51	-89	-95	-91	-241	-200	-173	-228	-240
	-4.6%	-1.5%	-1.3%	-2.3%	-2.6%	-2.5%	-6.8%	-6.1%	-5.6%	-7.8%	-8.9%

* Agnews population has been adjusted to reflect the point in time of June 30, 2008.

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PROGRAM DESCRIPTIONS (Program Objectives Statement)

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 Department also assesses the needs of individuals who reside in state-operated facilities and develops community resources to assist those who would be more appropriately served in the community. The regional centers directly provide or coordinate the following services and supports in accordance with Individual Program Plans: (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 at-risk infants and their families, (9) genetic counseling, (10) family support, (11) planning, placement, and monitoring for 24-hour out-of-home care, (12) training and educational opportunities for individuals and families, (13) community education about developmental disabilities, and (14) habilitation services.

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 five Developmental Centers: Agnews, Fairview, Lanterman, Porterville, and Sonoma. Secure treatment services are provided at Porterville Developmental Center. In addition, the Department leases two facilities for persons who require specialized behavioral interventions: Sierra Vista, a 58-bed facility in Yuba City, and 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, employment, etc.

The primary objectives of the Developmental Centers Program include providing care, treatment, and habilitative services in the most efficient, effective, and least restrictive manner to all individuals referred to the Developmental Centers Program by the regional centers, county mental health departments, 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 five Developmental Centers and the two leased facilities 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 overall management, planning and policy development, and legal, legislative, audit, and administrative services to the Department.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2005-06*	2006-07*	2007-08*
PROGRAM REQUIREMENTS				
10	COMMUNITY SERVICES PROGRAM			
	State Operations (Headquarters):			
0001	General Fund	\$14,880	\$17,609	\$17,652
0172	Developmental Disabilities Program Development Fund	267	287	280
0890	Federal Trust Fund	1,887	2,285	2,296
0995	Reimbursements	4,660	4,873	4,792
	Totals, State Operations (Headquarters)	\$21,694	\$25,054	\$25,020
	Local Assistance:			
0001	General Fund	\$1,831,315	\$2,142,131	\$2,188,609
0172	Developmental Disabilities Program Development Fund	1,732	1,732	1,732
0046	Public Transportation Account	-	-	143,993
0496	Developmental Disabilities Services Account	179	41	-
0890	Federal Trust Fund	53,534	52,239	52,495
0995	Reimbursements	997,526	1,118,606	1,179,220
	Totals, Local Assistance	\$2,884,286	\$3,314,749	\$3,566,049

* Dollars in thousands, except in Salary Range.

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	2005-06*	2006-07*	2007-08*
ELEMENT REQUIREMENTS			
10.10. 010-Operations	\$451,963	\$485,782	\$500,906
10.10. 020-Purchase of Services	2,412,232	2,808,871	3,045,048
10.10. 050-Administration	21,694	25,054	25,020
10.10. 060-Early Intervention Program	20,091	20,095	20,095
PROGRAM REQUIREMENTS			
20 DEVELOPMENTAL CENTERS PROGRAM			
State Operations (Headquarters):			
0001 General Fund	\$9,194	\$8,949	\$8,789
0995 Reimbursements	5,165	6,081	6,297
Totals, State Operations (Headquarters)	\$14,359	\$15,030	\$15,086
State Operations (Developmental Centers):			
0001 General Fund	\$386,466	\$403,422	\$393,567
0814 California State Lottery Education Fund	430	489	489
0890 Federal Trust Fund	609	620	620
0995 Reimbursements	318,547	326,098	317,592
Totals, State Operations (Developmental Centers)	\$706,052	\$730,629	\$712,268
TOTALS, EXPENDITURES			
State Operations	\$742,105	\$770,713	\$752,374
Local Assistance	2,884,286	3,314,749	3,566,049
Totals, Expenditures	\$3,626,391	\$4,085,462	\$4,318,423

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Headquarters						
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	323.1	397.5	395.5	\$19,797	\$23,280	\$23,444
Total Adjustments	-	3.0	8.0	-	1,543	1,616
Estimated Salary Savings	-	-21.0	-21.1	-	-1,241	-1,253
Net Totals, Salaries and Wages	323.1	379.5	382.4	\$19,797	\$23,582	\$23,807
Staff Benefits	-	-	-	6,838	8,373	8,637
Totals, Personal Services	323.1	379.5	382.4	\$26,635	\$31,955	\$32,444
OPERATING EXPENSES AND EQUIPMENT						
TOTALS, POSITIONS AND EXPENDITURES (Headquarters)				\$9,418	\$8,129	\$7,662
Developmental Centers						
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	7,540.8	7,719.1	7,714.1	\$378,796	\$378,094	\$381,077
Total Adjustments	-	13.0	-350.0	-	14,932	-4,810
Net Totals, Salaries and Wages	7,540.8	7,732.1	7,364.1	\$378,796	\$393,026	\$376,267
Staff Benefits	-	-	-	162,335	180,003	175,794
Totals, Personal Services	7,540.8	7,732.1	7,364.1	\$541,131	\$573,029	\$552,061
OPERATING EXPENSES AND EQUIPMENT						
TOTALS, POSITIONS AND EXPENDITURES (Developmental Centers)				\$164,921	\$157,600	\$160,207
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)	7,863.9	8,111.6	7,746.5	\$742,105	\$770,713	\$752,374

* Dollars in thousands, except in Salary Range.

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2 Local Assistance

	Expenditures		
	2005-06*	2006-07*	2007-08*
Grants and Subventions	\$2,884,286	\$3,314,749	\$3,566,049
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$2,884,286	\$3,314,749	\$3,566,049

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
004 Budget Act appropriation (Developmental Centers)	\$10,217	\$10,021	\$8,677
Totals Available	\$10,217	\$10,021	\$8,677
Unexpended balance, estimated savings	-	-900	-
TOTALS, EXPENDITURES	\$10,217	\$9,121	\$8,677
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$26,137	\$25,533	\$26,441
Allocation for employee compensation	27	857	-
Adjustment per Section 3.60	-125	147	-
Adjustment per Section 4.75 Statewide Surcharge	-	23	-
Transfer to Legislative Claims (9670)	-1	-1	-
003 Budget Act appropriation (Developmental Centers)	368,580	374,708	384,610
Allocation for employee compensation	7,228	16,274	-
Deficiency from special appropriations bill	-	266	-
Adjustment per Section 3.60	-1,393	2,045	-
Adjustment per Section 4.75 Statewide Surcharge	-	358	-
Transfer to Legislative Claims (9670)	-2	-3	-
Transfer from Item 4300-101-0001 per Provision 3	8,143	369	-
017 Budget Act appropriation	260	267	280
Allocation for employee compensation	-	15	-
Adjustment per Section 3.60	7	2	-
Totals Available	\$408,861	\$420,860	\$411,331
Unexpended balance, estimated savings	-8,538	-	-
TOTALS, EXPENDITURES	\$400,323	\$420,860	\$411,331
TOTALS, GENERAL FUND EXPENDITURES	\$410,540	\$429,981	\$420,008
0172 Developmental Disabilities Program Development Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$268	\$271	\$280
Allocation for employee compensation	-	16	-
Totals Available	\$268	\$287	\$280
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$267	\$287	\$280
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code Section 8880.5	\$430	\$489	\$489
TOTALS, EXPENDITURES	\$430	\$489	\$489
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$2,165	\$2,184	\$2,296
Allocation for employee compensation	-	95	-

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
Adjustment per Section 3.60	-7	9	-
Adjustment per Section 4.75 Statewide Surcharge	-	-3	-
Budget Adjustment	-271	-	-
003 Budget Act appropriation (Developmental Centers)	645	620	620
Transfer to Item 4300-101-0890 per Provision 1	-25	-	-
Budget Adjustment	-11	-	-
TOTALS, EXPENDITURES	\$2,496	\$2,905	\$2,916
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$328,372</u>	<u>\$337,051</u>	<u>\$328,681</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$742,105	\$770,713	\$752,374
2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$1,862,046	\$2,084,766	\$2,187,772
Allocation for employee compensation	-	142	-
Deficiency from special appropriations bill	-	51,982	-
Adjustment per Section 3.60	-11	18	-
Transfer to Legislative Claims (9670)	-5	-1	-
Transfer from Item 4300-101-0001 per Provision 3	-4,424	-369	-
Transfer to Item 4300-101-0890 per Provision 1	-3,719	-	-
102 Budget Act appropriation	4,866	2,885	-
103 Budget Act appropriation	-	-	129
117 Budget Act appropriation	708	708	708
Prior year balances available:			
Item 4300-101-0001, Budget Act of 2004, as reappropriated by Item 4300-490, Budget Act of 2004	588	-	-
Item 4300-101-0001, Budget Act of 2005 as reappropriated by Item 4300-492, Budget Act of 2006	-	2,000	-
Item 4300-105-0001, Budget Act of 2004 as reappropriated by Item 4300-490, Budget Act of 2005	11,115	-	-
Totals Available	\$1,871,164	\$2,142,131	\$2,188,609
Unexpended balance, estimated savings	-37,849	-	-
Balance available in subsequent years	-2,000	-	-
TOTALS, EXPENDITURES	\$1,831,315	\$2,142,131	\$2,188,609
0046 Public Transportation Account, State Transportation Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$143,993
TOTALS, EXPENDITURES	\$-	\$-	\$143,993
0172 Developmental Disabilities Program Development Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$2,000</u>	<u>\$1,732</u>	<u>\$1,732</u>
Totals Available	\$2,000	\$1,732	\$1,732
Unexpended balance, estimated savings	-268	-	-
TOTALS, EXPENDITURES	\$1,732	\$1,732	\$1,732
0496 Developmental Disabilities Services Account			
APPROPRIATIONS			
101 Budget Act appropriation	\$69	\$3	-
Prior year balances available:			

* Dollars in thousands, except in Salary Range.

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2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
Item 4300-101-0496, Budget Act of 2004, as reappropriated by Item 4300-490, Budget Acts of 2005 and 2006	200	90	-
Totals Available	\$269	\$93	\$-
Unexpended balance, estimated savings	-	-52	-
Balance available in subsequent years	-90	-	-
TOTALS, EXPENDITURES	\$179	\$41	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$53,574	\$52,239	\$52,495
Transfer to Item 4300-101-0890 per Provision 1	25	-	-
Totals Available	\$53,599	\$52,239	\$52,495
Unexpended balance, estimated savings	-65	-	-
TOTALS, EXPENDITURES	\$53,534	\$52,239	\$52,495
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$997,526	\$1,118,606	\$1,179,220
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$2,884,286	\$3,314,749	\$3,566,049
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$3,626,391	\$4,085,462	\$4,318,423

FUND CONDITION STATEMENTS

	2005-06*	2006-07*	2007-08*
0172 Developmental Disabilities Program Development Fund ^s			
BEGINNING BALANCE	\$804	\$17	-
Prior year adjustments	-718	-	-
Adjusted Beginning Balance	\$86	\$17	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
142200 Parental Fees	1,893	1,966	\$1,976
150300 Income From Surplus Money Investments	37	36	36
Total Revenues, Transfers, and Other Adjustments	\$1,930	\$2,002	\$2,012
Total Resources	\$2,016	\$2,019	\$2,012
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4300 Department of Developmental Services			
State Operations	267	287	280
Local Assistance	1,732	1,732	1,732
Total Expenditures and Expenditure Adjustments	\$1,999	\$2,019	\$2,012
FUND BALANCE	\$17	-	-
Reserve for economic uncertainties	17	-	-
0496 Developmental Disabilities Services Account ^s			
BEGINNING BALANCE	\$269	\$151	\$117
Prior year adjustments	51	-	-
Adjusted Beginning Balance	\$320	\$151	\$117
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	10	10	10
Total Revenues, Transfers, and Other Adjustments	\$10	\$10	\$10
Total Resources	\$330	\$161	\$127
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			

* Dollars in thousands, except in Salary Range.

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	2005-06*	2006-07*	2007-08*
Expenditures:			
4300 Department of Developmental Services (Local Assistance)	179	41	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	3	-
Total Expenditures and Expenditure Adjustments	<u>\$179</u>	<u>\$44</u>	<u>-</u>
FUND BALANCE	\$151	\$117	\$127
Reserve for economic uncertainties	151	117	127

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Headquarters						
Totals, Authorized Positions	323.1	397.5	395.5	\$19,797	\$23,280	\$23,444
Salary Adjustments	-	-	-	-	1,399	1,177
Proposed New Positions:				Salary Range		
Developmental Centers Division:						
Developmental Centers Operations Branch:						
Health & Direct Care Services Section:						
Pharmacy Services Mgr	-	-	1.0	5,925-7,202	-	78
Assoc Govtl Prog Analyst	-	0.5	1.0	4,255-5,172	28	56
Staff Services Analyst-Gen (1 LT pos exp 6-30-08)	-	0.5	1.0	2,724-4,300	18	36
Information Services Division:						
Technical Services and Support Branch:						
Developmental Center Technology Support:						
Sr Programmer Analyst-Spec	-	-	1.0	5,388-6,548	-	71
Staff Programmer Analyst-Spec	-	0.5	1.0	4,898-5,955	32	65
Staff Info Systems Analyst-Spec	-	0.5	1.0	4,898-5,955	32	65
Administration Division:						
Human Resources & Support Services Branch:						
Client Financial Services:						
Prog Techn II	-	1.0	2.0	2,551-3,103	34	68
Totals, Proposed New Positions	<u>-</u>	<u>3.0</u>	<u>8.0</u>	<u>\$-</u>	<u>\$144</u>	<u>\$439</u>
Total Adjustments (Headquarters)	<u>-</u>	<u>3.0</u>	<u>8.0</u>	<u>\$-</u>	<u>\$1,543</u>	<u>\$1,616</u>
TOTALS, SALARIES AND WAGES (Headquarters)	323.1	400.5	403.5	\$19,797	\$24,823	\$25,060
Developmental Centers						
Totals, Authorized Positions	7,540.8	7,719.1	7,714.1	\$378,796	\$378,094	\$381,077
Salary Adjustments	-	-	-	-	16,918	15,974
AGNEWS DEVELOPMENTAL CENTER						
Workload and Administrative Adjustments:						
Positions Established:						
Level Of Care Adjustments:						
Nursing	-	5.0	-	3,730-5,005	312	-
Temporary Help	-	-	-	-	-2,733	-
Non-Level Of Care Adjustments:						
Pharmacist I/Pharm Asst	-	1.0	-	5,236-5,949	80	-
Psychiatric Technician (Escorts)	-	1.0	3.0	2,959-3,890	52	159
Psychiatric Technician (Active Treatment)	-	-	15.0	2,959-3,890	-	795
PSW I/II - Production	-	1.0	-	2,073-2,515	36	-
Reductions in Authorized Positions:						

* Dollars in thousands, except in Salary Range.

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	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Level Of Care Adjustments:						
Medical	-	-	-2.0	7,286-11,572	-	-226
Psychology	-	-	-4.0	4,655-6,111	-	-317
Nursing	-	-	-112.0	3,730-5,005	-	-6,996
Education	-	-	-5.0	3,699-5,945	-	-399
Social Work	-	-	-4.0	3,437-4,284	-	-239
Rehab Therapy	-	-	-4.0	3,067-3,819	-	-217
Temporary Help	-	-	-	-	-	-388
Non-Level Of Care Adjustments:						
Pharmacist I	-	-	-1.0	5,266-5,949	-	-80
Resident Manager	-	-	-2.0	4,977-6,001	-	-146
Health Services Specialist	-	-	-8.0	4,754-5,640	-	-580
Chief Plant Operations I	-	-	-1.0	4,655-5,617	-	-62
Registered Nurse	-	-	-3.0	4,501-6,121	-	-210
Assistant Director of Dietetics	-	-	-1.0	4,462-5,423	-	-59
Shift Supervisor	-	-	-8.0	4,228-5,303	-	-472
Energy Resources Specialist	-	-	-0.5	4,111-4,960	-	-27
Clinical Lab Technologist	-	-	-1.0	3,884-4,937	-	-53
Chaplain	-	-	-1.0	3,766-4,707	-	-51
Clinical Dietitian	-	-	-1.0	3,211-3,996	-	-54
Automotive Equipment Operator	-	-	-6.0	2,951-3,540	-	-234
Individual Program Coordinator	-	-	-4.0	2,829-3,538	-	-203
Materials & Stores Spec	-	-	-1.0	2,782-3,628	-	-38
Health Records Technician II/I-OT	-	-	-4.0	2,703-3,287	-	-144
Barbershop Shop Manager	-	-	-1.0	2,572-2,572	-	-31
Personnel Specialist	-	-	-1.0	2,516-3,933	-	-41
Facility Environmental Audit Tech	-	-	-1.0	2,422-2,947	-	-32
Food Service Supervisor I	-	-	-1.0	2,390-2,906	-	-41
Office Technician	-	-	-2.0	2,302-2,918	-	-63
FSW I/II - Production	-	-	-1.0	2,070-2,515	-	-36
FSW I/II - Presentation	-	-	-10.0	2,070-2,515	-	-362
Totals, Workload & Admin Adjustments	-	8.0	-172.5	\$-	-\$2,253	-\$10,847
Proposed New Positions:						
OPS New Major Assumption:						
Non-Level Of Care Adjustments:						
Program Director/Community Pgm Specialist IV (1 LT pos exp 6-30-08)	-	0.5	1.0	5,638-6,495	43	86
Community Program Specialist I/II (8 LT pos exp 6-30-08)	-	4.0	8.0	3,897-4,736	207	414
Office Technician/Management Services Tech (1 LT pos exp 6-30-08)	-	0.5	1.0	2,506-3,235	17	34
Totals, Proposed New Positions	-	5.0	10.0	\$-	\$267	\$534
Total Adjustments	-	13.0	-162.5	\$-	-\$1,986	-\$10,313
CANYON SPRINGS FACILITY						
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:						
Level Of Care Adjustments:						
Medical	-	-	-1.0	7,286-11,572	-	-139

* Dollars in thousands, except in Salary Range.

4300 Department of Developmental Services - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Nursing	-	-	-7.0	3,730-5,005	-	-446
Rehab Therapy	-	-	-1.0	3,067-3,819	-	-48
Non-Level Of Care Adjustments:						
Health Records Technician II/I-OT	-	-	-1.0	2,703-3,287	-	-36
Totals, Workload & Admin Adjustments	-	-	-10.0	\$-	\$-	-\$669
Proposed New Positions:						
OPS New Major Assumption:						
Non-Level Of Care Adjustments:						
Standards Compliance Coordinator	-	-	0.5	4,900-5,913	-	32
Totals, Proposed New Positions	-	-	0.5	\$-	\$-	\$32
Total Adjustments	-	-	-9.5	\$-	\$-	-\$637
FAIRVIEW DEVELOPMENTAL CENTER						
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:						
Level Of Care Adjustments:						
Psychology	-	-	-1.0	4,655-6,111	-	-62
Nursing	-	-	-36.0	3,730-5,005	-	-1,906
Education	-	-	-2.0	3,699-5,945	-	-98
Social Work	-	-	-1.0	3,437-4,284	-	-53
Rehab Therapy	-	-	-1.0	3,067-3,819	-	-43
Non-Level Of Care Adjustments:						
Pharmacist I	-	-	-1.0	5,266-5,949	-	-76
Resident Manager	-	-	-2.0	4,977-6,001	-	-141
Registered Nurse	-	-	-1.0	4,501-6,121	-	-64
Shift Supervisor	-	-	-7.0	4,228-5,303	-	-426
Personnel Supervisor II	-	-	-1.0	3,893-4,731	-	-54
Assistive Technology Spec I/II Trainee	-	-	-1.0	2,992-3,637	-	-40
Psychiatric Technician (Escorts)	-	-	-1.0	2,959-3,890	-	-45
Psychiatric Technician (Active Treatment)	-	-	-5.0	2,959-3,890	-	-223
Individual Program Coordinator	-	-	-1.0	2,829-3,538	-	-41
Health Records Technician II/I-OT	-	-	-2.0	2,703-3,287	-	-72
Personnel Specialist	-	-	-1.0	2,516-3,933	-	-41
Acct Tech/Clerk/OT	-	-	-1.0	2,442-2,969	-	-32
FSW I/II - Production	-	-	-1.0	2,070-2,515	-	-28
FSW I/II - Presentation	-	-	-11.0	2,070-2,515	-	-303
Totals, Workload & Admin Adjustments	-	-	-77.0	\$-	\$-	-\$3,748
Proposed New Positions:						
OPS New Major Assumption:						
Non-Level Of Care Adjustments:						
Standards Compliance Coordinator	-	-	1.0	4,900-5,913	-	65
Totals, Proposed New Positions	-	-	1.0	\$-	\$-	\$65
Total Adjustments	-	-	-76.0	\$-	\$-	-\$3,683
LANTERMAN DEVELOPMENTAL CENTER						
Workload and Administrative Adjustments:						
Positions Established:						
Level Of Care Adjustments:						
Education	-	-	1.0	3,699-5,945	-	71
Non-Level Of Care Adjustments:						

* Dollars in thousands, except in Salary Range.

4300 Department of Developmental Services - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Plumber II//Apprentice	-	-	1.0	3,170-4,201	-	44
Painter II//Apprentice	-	-	1.0	3,081-4,008	-	43
Electrician II//Apprentice	-	-	1.0	3,170-4,201	-	44
Reductions in Authorized Positions:						
Level Of Care Adjustments:						
Psychology	-	-	-1.0	4,655-6,111	-	-73
Rehab Therapy	-	-	-1.0	3,067-3,819	-	-43
Nursing	-	-	-17.0	3,730-5,005	-	-900
Temporary Help	-	-	-	-	-	-54
Non-Level Of Care Adjustments:						
Resident Manager	-	-	-1.0	4,977-6,001	-	-71
Shift Supervisor	-	-	-4.0	4,228-5,303	-	-243
Psychiatric Technician (Active Treatment)	-	-	-3.0	2,959-3,890	-	-134
Individual Program Coordinator	-	-	-1.0	2,829-3,538	-	-44
Personnel Specialist	-	-	-1.0	2,516-3,933	-	-41
FSW I/II - Presentation	-	-	-6.0	2,070-2,515	-	-165
Totals, Workload & Admin Adjustments	-	-	-31.0	\$-	\$-	-\$1,566
Proposed New Positions:						
OPS New Major Assumption:						
Non-Level Of Care Adjustments:						
Standards Compliance Coordinator	-	-	1.0	4,900-5,913	-	65
Totals, Proposed New Positions	-	-	1.0	\$-	\$-	\$65
Total Adjustments	-	-	-30.0	\$-	\$-	-\$1,501
PORTERVILLE DEVELOPMENTAL CENTER						
Workload and Administrative Adjustments:						
Positions Established:						
Level Of Care Adjustments:						
Social Work	-	-	1.0	3,437-4,284	-	53
Reductions in Authorized Positions:						
Level Of Care Adjustments:						
Nursing	-	-	-24.0	3,730-5,005	-	-1,528
Education	-	-	-1.0	3,699-5,945	-	-49
Temporary Help	-	-	-	-	-	-30
Non-Level Of Care Adjustments:						
Registered Nurse	-	-	-2.0	4,501-6,121	-	-135
Clinical Dietitian	-	-	-1.0	3,211-3,996	-	-48
Psychiatric Technician (Escorts)	-	-	-1.0	2,959-3,890	-	-48
Automotive Equipment Operator	-	-	-1.0	2,951-3,540	-	-39
Health Records Technician I/I-OT	-	-	-1.0	2,703-3,287	-	-36
Totals, Workload & Admin Adjustments	-	-	-30.0	\$-	\$-	-\$1,860
Proposed New Positions:						
OPS New Major Assumption:						
Non-Level Of Care Adjustments:						
Program Director, DD, Safety	-	-	0.5	5,883-6,483	-	38
Nursing Coordinator, Safety	-	-	0.5	5,129-6,189	-	32
Standards Compliance Coordinator	-	-	1.0	4,900-5,913	-	65
Unit Supervisor, Safety	-	-	0.5	4,374-5,266	-	30
Personnel Specialist	-	-	0.5	2,516-3,933	-	18

* Dollars in thousands, except in Salary Range.

4300 Department of Developmental Services - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Sr. Accounting Clerk/Account Clerk	-	-	0.5	2,419-2,942	-	16
Totals, Proposed New Positions	-	-	3.5	\$-	\$-	\$199
Total Adjustments	-	-	-26.5	\$-	\$-	-\$1,661
SIERRA VISTA FACILITY						
Workload and Administrative Adjustments:						
Positions Established:						
Level Of Care Adjustments:						
Nursing	-	-	2.0	3,730-5,005	-	106
Reductions in Authorized Positions:						
Level Of Care Adjustments:						
Medical	-	-	-1.0	7,286-11,572	-	-96
Totals, Workload & Admin Adjustments	-	-	1.0	\$-	\$-	\$10
Proposed New Positions:						
OPS New Major Assumption:						
Non-Level Of Care Adjustments:						
Standards Compliance Coordinator	-	-	0.5	4,900-5,913	-	32
Totals, Proposed New Positions	-	-	0.5	\$-	\$-	\$32
Total Adjustments	-	-	1.5	\$-	\$-	\$42
SONOMA DEVELOPMENTAL CENTER						
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:						
Level Of Care Adjustments:						
Medical	-	-	-1.0	7,286-11,572	-	-96
Psychology	-	-	-1.0	4,655-6,111	-	-62
Nursing	-	-	-36.0	3,730-5,005	-	-2,335
Education	-	-	-1.0	3,699-5,945	-	-49
Social Work	-	-	-1.0	3,437-4,284	-	-53
Rehab Therapy	-	-	-1.0	3,067-3,819	-	-43
Temporary Help	-	-	-	-	-	-90
Non-Level Of Care Adjustments:						
Pharmacist I	-	-	-1.0	5,266-5,949	-	-80
Registered Nurse	-	-	-1.0	4,501-6,121	-	-67
Psychiatric Technician (Escorts)	-	-	-2.0	2,959-3,890	-	-99
Automotive Equipment Operator I	-	-	-1.0	2,951-3,540	-	-39
Individual Program Coordinator	-	-	-1.0	2,829-3,538	-	-47
Health Records Technician II/I-OT	-	-	-1.0	2,703-3,287	-	-36
Totals, Workload & Admin Adjustments	-	-	-48.0	\$-	\$-	-\$3,096
Proposed New Positions:						
OPS New Major Assumption:						
Non-Level Of Care Adjustments:						
Standards Compliance Coordinator	-	-	1.0	4,900-5,913	-	65
Totals, Proposed New Positions	-	-	1.0	\$-	\$-	\$65
Total Adjustments	-	-	-47.0	\$-	\$-	-\$3,031
Totals, Workload & Admin Adjustments (Developmental Centers)	-	8.0	-367.5	\$-	-\$2,253	-\$21,776
Totals, Proposed New Positions (Developmental Centers)	-	5.0	17.5	\$-	\$267	\$992
Total Adjustments (Developmental Centers)	-	13.0	-350.0	\$-	\$14,932	-\$4,810

* Dollars in thousands, except in Salary Range.

4300 Department of Developmental Services - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
TOTALS, SALARIES AND WAGES (Developmental Centers)	7,540.8	7,732.1	7,364.1	\$378,796	\$393,026	\$376,267
SYSTEMWIDE (Headquarters and Developmental Centers)						
Totals, Authorized Positions	7,863.9	8,116.6	8,109.6	\$398,593	\$401,374	\$404,521
Salary Adjustments	-	-	-	-	18,317	17,151
Workload & Admin Adjustments	-	8.0	-367.5	-	-2,253	-21,776
Proposed New Positions	-	8.0	25.5	-	411	1,431
Total Adjustments	-	16.0	-342.0	\$-	\$16,475	-\$3,194
TOTALS, SALARIES AND WAGES, SYSTEMWIDE	7,863.9	8,132.6	7,767.6	\$398,593	\$417,849	\$401,327

INFRASTRUCTURE OVERVIEW

The Department of Developmental Services operates five state-owned and operated 24-hour care facilities, and two state-operated 24-hour leased facilities. The five state-owned Developmental Centers (DCs) are Agnews DC (Santa Clara County), Fairview DC (Orange County), Lanterman DC (Los Angeles County), Porterville DC (Tulare County), and Sonoma DC (Sonoma County). These facilities comprise approximately 5.2 million gross square feet on 2,153 acres. Leased facilities include Sierra Vista (Sutter County) and Canyon Springs (Riverside County). The seven 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. Additionally, Porterville DC serves consumers referred through the state's judicial system. Due to declining population, the Legislature has approved a plan to close Agnews by June 30, 2008, and closure activities are underway.

MAJOR PROJECT CHANGES

- The Governor's Budget provides \$3.0 million General Fund for one continuing and three new projects. Two projects will add modern personal alarm systems at Fairview and Porterville Developmental Centers, thereby providing security for staff who interact with behaviorally challenged consumers. The third project will add air conditioning to the school and activity center at Fairview Developmental Center, which will allow year-round consumer use of those facilities. The fourth project is a continuation of satellite kitchen and dining room renovations at Porterville Developmental Center.

SUMMARY OF PROJECTS

State Building Program Expenditures		2005-06*	2006-07*	2007-08*
55	CAPITAL OUTLAY			
	Major Projects			
55.25	FAIRVIEW DEVELOPMENTAL CENTER	\$-	\$-	\$1,056
55.25.250	Air Condition School and Activity Center	-	-	383 ^{PWg}
55.25.260	Install Personal Alarm Locating System	-	-	673 ^{PWg}
55.50	PORTERVILLE DEVELOPMENTAL CENTER	\$2,805	\$77,106	\$3,379
55.50.340	Recreation Complex-Forensic	266 ^{PWn}	-	-
55.50.370	96 Bed Expansion-Forensic	2,539 ^{PWn}	-	-
55.50.470	New Main Kitchen/Renovate Satellite Kitchens and Dining Rooms	-	2,313 ^{Png}	2,823 ^{Wng}
55.50.480	Upgrade Personal Alarm Locating System	-	-	556 ^{PWg}
55.50.490	96-Bed Expansion and Recreation Complex	-	74,793 ^{Cn}	-
	Totals, Major Projects	\$2,805	\$77,106	\$4,435
TOTALS, EXPENDITURES, ALL PROJECTS		\$2,805	\$77,106	\$4,435
FUNDING		2005-06*	2006-07*	2007-08*
0001	General Fund	-	\$1,177	\$3,012
0660	Public Buildings Construction Fund	2,805	75,929	1,423
TOTALS, EXPENDITURES, ALL FUNDS		\$2,805	\$77,106	\$4,435

* Dollars in thousands, except in Salary Range.

4300 Department of Developmental Services - Continued

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
301 Budget Act Appropriation	-	\$1,177	\$3,012
TOTALS, EXPENDITURES	\$-	\$1,177	\$3,012
0660 Public Buildings Construction Fund			
APPROPRIATIONS			
301 Budget Act appropriation	-	\$101,030	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-	-3,680	-
Prior year balances available:			
Item 4300-301-0660, Budget Act of 2003 as reappropriated by Item 4300-496, Budget Act of 2006	\$58,890	-	-
Augmentation per Government Code Sections 16352, 16409 and 16354	464	-	-
Item 4300-301-0660, Budget Act of 2006	-	-	\$21,421
Totals Available	\$59,354	\$97,350	\$21,421
Unexpended balance, estimated savings	-56,549	-	-
Balance available in subsequent years	-	-21,421	-19,998
TOTALS, EXPENDITURES	\$2,805	\$75,929	\$1,423
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$2,805	\$77,106	\$4,435

* Dollars in thousands, except in Salary Range.