

4100 State Council on Developmental Disabilities

The State Council on Developmental Disabilities advocates, promotes and implements policies and practices that achieve 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 (Summary of Program Requirements)

	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
10 State Council Planning and Administration	18.1	16.1	16.1	\$1,991	\$1,793	\$1,783
20 Community Program Development	-	-	-	1,437	2,372	1,987
40 Regional Offices and Local Area Boards	87.8	88.1	88.1	10,920	10,505	10,477
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	105.9	104.2	104.2	\$14,348	\$14,670	\$14,247
FUNDING				2007-08*	2008-09*	2009-10*
0890 Federal Trust Fund				\$7,312	\$7,789	\$7,365
0995 Reimbursements				7,036	6,881	6,882
TOTALS, EXPENDITURES, ALL FUNDS				\$14,348	\$14,670	\$14,247

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

	2008-09*			2009-10*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Comp/CS 3.60	\$-	\$18	-	\$-	\$33	-
• Carryover/Reappropriation	-	438	-	-	-	-
• Reduction to Clients' Rights Advocacy Contracts per approved BBR	-	-204	-	-	-204	-
Totals, Other Workload Budget Adjustments	\$-	\$252	-	\$-	-\$171	-
Totals, Workload Budget Adjustments	\$-	\$252	-	\$-	-\$171	-
Totals, Budget Adjustments	\$-	\$252	-	\$-	-\$171	-

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 - STATE COUNCIL PLANNING AND ADMINISTRATION

The Council and its statewide staff are 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 ensure system coordination, monitoring, and evaluation.

20 - 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.

40 - REGIONAL OFFICES AND LOCAL AREA BOARDS

In addition to implementation of State Plan activities, regional office staff provide the following services to 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.

* Dollars in thousands

4100 State Council on Developmental Disabilities - Continued

- Clients' rights advocacy services to ensure that laws, regulations, and policies pertaining to the rights of persons with developmental disabilities are observed.
- Life Quality Assessments for individuals who receive community residential services and support.

Thirteen local Area Boards on Developmental Disabilities are attached to the Council for administrative purposes and assist with local advocacy, training, coordination, and implementation of State Plan objectives. Regional offices and local Area Boards report local outcomes to the Council for inclusion in reports to the federal government and the California Legislature.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		<u>2007-08*</u>	<u>2008-09*</u>	<u>2009-10*</u>
PROGRAM REQUIREMENTS				
10	STATE COUNCIL PLANNING AND ADMINISTRATION			
	State Operations:			
0890	Federal Trust Fund	\$1,991	\$1,793	\$1,783
	Totals, State Operations	\$1,991	\$1,793	\$1,783
PROGRAM REQUIREMENTS				
20	COMMUNITY PROGRAM DEVELOPMENT			
	State Operations:			
0890	Federal Trust Fund	\$1,437	\$2,372	\$1,987
	Totals, State Operations	\$1,437	\$2,372	\$1,987
PROGRAM REQUIREMENTS				
40	REGIONAL OFFICES AND LOCAL AREA BOARDS			
	State Operations:			
0890	Federal Trust Fund	\$3,884	\$3,624	\$3,595
0995	Reimbursements	7,036	6,881	6,882
	Totals, State Operations	\$10,920	\$10,505	\$10,477
TOTALS, EXPENDITURES				
	State Operations	14,348	14,670	14,247
	Totals, Expenditures	\$14,348	\$14,670	\$14,247

EXPENDITURES BY CATEGORY (Summary By Object)

	1 State Operations	Positions			Expenditures		
		2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
PERSONAL SERVICES							
	Authorized Positions (Equals Sch. 7A)	105.9	113.3	113.3	\$6,357	\$6,804	\$6,920
	Total Adjustments	-	-	-	-	246	246
	Estimated Salary Savings	-	-9.1	-9.1	-	-668	-668
	Net Totals, Salaries and Wages	105.9	104.2	104.2	\$6,357	\$6,382	\$6,498
	Staff Benefits	-	-	-	2,291	2,266	2,281
	Totals, Personal Services	105.9	104.2	104.2	\$8,648	\$8,648	\$8,779
OPERATING EXPENSES AND EQUIPMENT							
SPECIAL ITEMS OF EXPENSE							
	Community Program Development				\$1,437	\$2,372	\$1,987
	Totals, Special Items of Expense				\$1,437	\$2,372	\$1,987
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS					\$14,348	\$14,670	\$14,247
(State Operations)							

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

* Dollars in thousands

4100 State Council on Developmental Disabilities - Continued

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,216	\$7,352	\$7,365
Allocation for employee compensation	129	9	-
Adjustment per Section 3.60	-9	-2	-
Transfer from Item 4100-001-0890, Budget Act of 2006 per Item 4100-490, Budget Act of 2007	406	430	-
Prior year balances available:			
Item 4100-001-0890, Budget Act of 2006, as reappropriated by Item 4100-490, Budget Act of 2007	270	-	-
Transfer from Item 4100-001-0890, Budget Act of 2006 per Item 4100-490, Budget Act of 2007	-270	-	-
Item 4100-001-0890, Budget Act of 2007, as reappropriated by Item 4100-490, Budget Act of 2008	-	430	-
Transfer from Item 4100-001-0890, Budget Act of 2006 per Item 4100-490, Budget Act of 2007	-	-430	-
Totals Available	\$7,742	\$7,789	\$7,365
Balance available in subsequent years	-430	-	-
TOTALS, EXPENDITURES	\$7,312	\$7,789	\$7,365
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$7,036	\$6,881	\$6,882
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$14,348	\$14,670	\$14,247

* Dollars in thousands