

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		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
10 Community Services Program	109.0	105.2	105.2	\$3,614,832	\$3,911,801	\$3,867,016
20 Developmental Centers Program	6,819.0	6,934.2	6,934.2	740,681	733,915	703,988
35.01 Administration	215.8	222.9	222.9	28,085	25,485	25,675
35.02 Distributed Administration	-	-	-	-28,085	-25,485	-25,675
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	7,143.8	7,262.3	7,262.3	\$4,355,513	\$4,645,716	\$4,571,004
FUNDING				2007-08*	2008-09*	2009-10*
0001 General Fund				\$2,537,650	\$2,771,080	\$2,737,261
0001 General Fund, Proposition 98				8,266	7,463	8,035
0046 Public Transportation Account, State Transportation Fund				134,982	138,275	138,275
0172 Developmental Disabilities Program Development Fund				1,355	1,855	1,912
0496 Developmental Disabilities Services Account				-	75	-
0814 California State Lottery Education Fund				322	495	-
0890 Federal Trust Fund				74,821	90,829	54,093
0995 Reimbursements				1,598,117	1,634,525	1,630,307
3085 Mental Health Services Fund				-	1,119	1,121
TOTALS, EXPENDITURES, ALL FUNDS				\$4,355,513	\$4,645,716	\$4,571,004

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.

* Dollars in thousands

4300 Department of Developmental Services - Continued

20-Developmental Centers Program:

Welfare and Institutions Code, Sections 4440-4472.

MAJOR PROGRAM CHANGES

- A decrease of \$334 million in 2009-10 in the Department of Developmental Services (DDS) Regional Centers. The DDS Regional Centers continue to experience significant expenditure growth. Due to the state's fiscal situation, the DDS will work closely with the regional centers to manage program expenditures while meeting consumer service needs within the existing 2008-09 appropriation authority. For 2009-10, the DDS estimates there will be caseload and expenditure growth. However, due to fiscal constraints, the budget contains no funding increases associated with caseload, cost or service utilization growth and establishes a savings target of \$334 million to mitigate the growth in the program. The DDS will work with stakeholders over the next few months to develop proposals to achieve the targeted savings while maintaining the entitlement and ensuring program and service integrity.
- A decrease of \$24.6 million in 2008-09 for DDS regional centers, annualized to \$60.2 million in 2009-10, related to a 3 percent discount of payments made to service providers by regional centers and a reduction of regional center operations costs by 3 percent effective February 1, 2009. The savings in this proposal reflect a reduction of \$4.1 million in 2008-09, and \$12.2 million in 2009-10 to account for the impact of a Department of Social Services proposal that reduces the State Supplemental Payment (SSP) to the federal minimum.

DETAILED BUDGET ADJUSTMENTS

	2008-09*			2009-10*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Increase Related to Early Start Funds	\$-	\$-	-	\$37,723	\$-	-
• Employee Compensation Adjustments	8,529	5,830	-	8,862	6,062	-
• Additional Regional Center ECP Adjustment	-	662	-	4,059	612	-
• Lease Revenue Adjustments	56	-	-	3,919	-	-
• Price Adjustments	-	-	-	2,059	1,453	-
• Price Adjustments Prop. 98	-	-	-	76	55	-
• Attorney Rate Increase	-	-	-	67	-	-
• Lottery Education Funds Adjustment - CY	-	-68	-	-	-	-
• ProRata/SWCAP	-	-	-	-	-56	-
• Regional Center ECP Adjustment	-	-587	-	-	-37,278	-
• Control Section 15.25 DTS Adjustment	-1	-	-	-1	-	-
• Control Section 3.60 Adjustment	-108	-75	-	-108	-75	-
• Developmental Centers ECP Adjustment	-	-	461.0	-173	-15	461.0
• Decrease due to one-time costs related to Sonoma DC Fire Alarm System Upgrade	-	-	-	-1,000	-	-
• Agnews Reappropriation 2008-09	7,328	13,701	-	-22,000	-	-
Totals, Other Workload Budget Adjustments	\$15,804	\$19,463	461.0	\$33,483	-\$29,242	461.0
Totals, Workload Budget Adjustments	\$15,804	\$19,463	461.0	\$33,483	-\$29,242	461.0
Policy Adjustments						
• Adjustment to 3 Percent Payment Reduction for No Growth	\$-	\$-	-	\$6,800	\$4,028	-
• Capitol People First Settlement	-	-	-	1,646	1,490	-
• Lottery Education Funds - BY	-	-	-	496	-563	-
• RC ECP Adjustment for TANF	-	-	-	-24,270	24,270	-
• 3 Percent Payment Reduction on Regional Center Operations and Purchase of Services (Special Session)	-24,649	-15,543	-	-60,247	-37,528	-
Totals, Policy Adjustments	-\$24,649	-\$15,543	-	-\$75,575	-\$8,303	-
Totals, Budget Adjustments	-\$8,845	\$3,920	461.0	-\$42,092	-\$37,545	461.0

* Dollars in thousands

4300 Department of Developmental Services - Continued

* Dollars in thousands

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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	Jun-09	Jun-10
Agnews	523	503	488	481	460	427	370	321	278	220	126	0	0
Fairview	849	833	836	812	792	773	715	659	612	569	520	506	506
Lanterman	713	690	669	649	651	633	578	556	523	486	460	428	428
Napa	104	106	63	-	-	-	-	-	-	-	-	-	-
Northern California (Sierra Vista)	-	-	43	42	36	39	43	44	40	49	41	49	49
Porterville	813	836	830	822	804	790	752	713	691	661	628	639	639
Sonoma	919	895	883	865	852	826	791	758	732	706	679	663	663
Southern California (Canyon Springs)	-	-	-	52	33	49	47	45	47	48	55	51	51
Totals, Developmentally Disabled	3,921	3,863	3,812	3,723	3,628	3,537	3,296	3,096	2,923	2,739	2,509	2,336	2,336
Changes from Preceding Year	-190	-58	-51	-89	-95	-91	-241	-200	-173	-184	-230	-173	0
	-4.6%	-1.5%	-1.3%	-2.3%	-2.6%	-2.5%	-6.8%	-6.1%	-5.6%	-6.3%	-8.4%	-6.9%	0.0%

4300 Department of Developmental Services - Continued

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, and employment.

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, 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)

		2007-08*	2008-09*	2009-10*
PROGRAM REQUIREMENTS				
10	COMMUNITY SERVICES PROGRAM			
	State Operations (Headquarters):			
0001	General Fund	\$16,455	\$16,389	\$16,506
0172	Developmental Disabilities Program Development Fund	280	280	320
0890	Federal Trust Fund	2,012	2,354	2,341
0995	Reimbursements	4,763	4,160	4,186
3085	Mental Health Services Fund	-	379	381
	Totals, State Operations (Headquarters)	\$23,510	\$23,562	\$23,734
	Local Assistance:			
0001	General Fund	\$2,120,910	\$2,366,363	\$2,350,344
0046	Public Transportation Account, State Transportation Fund	134,982	138,275	138,275
0172	Developmental Disabilities Program Development Fund	1,075	1,575	1,592
0496	Developmental Disabilities Services Account	-	75	-
0890	Federal Trust Fund	72,274	87,942	51,234

* Dollars in thousands

4300 Department of Developmental Services - Continued

	2007-08*	2008-09*	2009-10*
0995 Reimbursements	1,262,081	1,293,269	1,301,097
3085 Mental Health Services Fund	-	740	740
Totals, Local Assistance	\$3,591,322	\$3,888,239	\$3,843,282
ELEMENT REQUIREMENTS			
10.10 010-Operations	\$496,502	\$523,314	\$517,865
10.10 020-Purchase of Services	3,074,730	3,344,830	3,305,322
10.10 050-Administration	23,510	23,562	23,734
10.10 060-Early Intervention Program	20,090	20,095	20,095
PROGRAM REQUIREMENTS			
20 DEVELOPMENTAL CENTERS PROGRAM			
State Operations (Headquarters):			
0001 General Fund	\$9,764	\$7,979	\$8,047
0995 Reimbursements	6,579	6,451	6,484
Totals, State Operations (Headquarters)	\$16,343	\$14,430	\$14,531
State Operations (Developmental Centers):			
0001 General Fund	\$398,787	\$387,812	\$370,399
0814 California State Lottery Education Fund	322	495	-
0890 Federal Trust Fund	535	533	518
0995 Reimbursements	324,694	330,645	318,540
Totals, State Operations (Developmental Centers)	\$724,338	\$719,485	\$689,457
TOTALS, EXPENDITURES			
State Operations	764,191	757,477	727,722
Local Assistance	3,591,322	3,888,239	3,843,282
Totals, Expenditures	\$4,355,513	\$4,645,716	\$4,571,004

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
Headquarters						
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	357.8	382.5	382.5	\$23,679	\$24,795	\$25,238
Total Adjustments	-	-	-	-	15	18
Estimated Salary Savings	-	-19.3	-19.3	-	-1,241	-1,263
Net Totals, Salaries and Wages	357.8	363.2	363.2	\$23,679	\$23,569	\$23,993
Staff Benefits	-	-	-	8,170	8,783	8,973
Totals, Personal Services	357.8	363.2	363.2	\$31,849	\$32,352	\$32,966
OPERATING EXPENSES AND EQUIPMENT						
				\$8,004	\$5,640	\$5,299
TOTALS, POSITIONS AND EXPENDITURES (Headquarters)						
Developmental Centers						
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	6,786.0	6,438.1	6,438.1	\$409,469	\$373,120	\$376,100
Total Adjustments	-	461.0	461.0	-	22,500	23,619
Net Totals, Salaries and Wages	6,786.0	6,899.1	6,899.1	\$409,469	\$395,620	\$399,719
Staff Benefits	-	-	-	162,445	188,368	163,080
Totals, Personal Services	6,786.0	6,899.1	6,899.1	\$571,914	\$583,988	\$562,799
OPERATING EXPENSES AND EQUIPMENT						
				\$152,424	\$135,497	\$126,658

* Dollars in thousands

4300 Department of Developmental Services - Continued

1 State Operations	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
TOTALS, POSITIONS AND EXPENDITURES (Developmental Centers)				\$724,338	\$719,485	\$689,457
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)	7,143.8	7,262.3	7,262.3	\$764,191	\$757,477	\$727,722
2 Local Assistance				Expenditures		
				2007-08*	2008-09*	2009-10*
Grants and Subventions				<u>\$3,591,322</u>	<u>\$3,888,239</u>	<u>\$3,843,282</u>
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)				\$3,591,322	\$3,888,239	\$3,843,282

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
004 Budget Act appropriation (Developmental Centers)	\$8,730	\$7,463	\$7,539
Government Code Section 8880.5	-	-	496
Totals Available	\$8,730	\$7,463	\$8,035
Unexpended balance, estimated savings	-464	-	-
TOTALS, EXPENDITURES	\$8,266	\$7,463	\$8,035
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$26,415	\$24,332	\$24,553
Allocation for employee compensation	545	47	-
Adjustment per Section 3.60	-54	-10	-
Adjustment per Section 4.04	-67	-	-
Adjustment per Section 15.25	40	-1	-
Reduction per Section 4.44 (AB 3X-3, Chapter 1, Statutes of 2008)	-119	-	-
002 Budget Act appropriation	-	2,200	6,119
Adjustment per Section 4.30 (Lease-Revenue)	-	56	-
003 Budget Act appropriation (Developmental Centers)	382,508	346,524	355,995
Allocation for employee compensation	22,920	8,473	-
Adjustment per Section 3.60	-567	-98	-
Adjustment per Section 4.04	-948	-	-
Reduction per Section 4.44 (AB 3X-3, Chapter 1, Statutes of 2008)	-975	-	-
017 Budget Act appropriation	280	249	250
Allocation for employee compensation	-	1	-
Chapter 322, Statutes of 2007	0	-	-
Allocation for employee compensation	3,000	-	-
Prior year balances available:			
Item 4300-003-0001, Budget Act of 2007, as reappropriated by Item 4300-491, Budget Act of 2008	-	10,659	-
Transfer from Item 4300-101-0001 07/08 per Provision 3	-	12,285	-
Totals Available	\$432,978	\$404,717	\$386,917
Unexpended balance, estimated savings	-5,579	-	-
Balance available in subsequent years	-10,659	-	-
TOTALS, EXPENDITURES	\$416,740	\$404,717	\$386,917
TOTALS, GENERAL FUND EXPENDITURES	\$425,006	\$412,180	\$394,952
0172 Developmental Disabilities Program Development Fund			
APPROPRIATIONS			

* Dollars in thousands

4300 Department of Developmental Services - Continued

	2007-08*	2008-09*	2009-10*
1 STATE OPERATIONS			
001 Budget Act appropriation	\$280	\$280	\$320
TOTALS, EXPENDITURES	\$280	\$280	\$320
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code Section 8880.5	\$322	\$495	\$-
TOTALS, EXPENDITURES	\$322	\$495	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$2,296	\$2,351	\$2,341
Allocation for employee compensation	53	4	-
Adjustment per Section 3.60	-4	-1	-
Budget Adjustment	-333	-	-
003 Budget Act appropriation (Developmental Centers)	620	533	518
Budget Adjustment	-85	-	-
TOTALS, EXPENDITURES	\$2,547	\$2,887	\$2,859
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$336,036	\$341,256	\$329,210
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$378	\$381
Allocation for employee compensation	-	1	-
TOTALS, EXPENDITURES	\$-	\$379	\$381
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$764,191	\$757,477	\$727,722
2 LOCAL ASSISTANCE			
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,223,906	\$-	\$-
Allocation for employee compensation	127	-	-
Reduction per Section 4.44 (AB 3X-3, Chapter 1, Statutes of 2008)	-660	-	-
101 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	-	2,382,799	-
Allocation for employee compensation	-	8	-
Adjustment per pending legislation	-	-24,649	-
101 Budget Act appropriation	-	-	2,348,523
103 Budget Act appropriation	63	1,184	1,184
117 Budget Act appropriation	708	637	637
Reduction per Section 4.44 (AB 3X-3, Chapter 1, Statutes of 2008)	-23	-	-
Prior year balances available:			
Item 4300-101-0001, Budget Act of 2007, as reappropriated by Item 4300-491, Budget Act of 2008	-	18,669	-
Transfer from Item 4300-101-0001 07/08 per Provision 3	-	-12,285	-
Totals Available	\$2,224,121	\$2,366,363	\$2,350,344
Unexpended balance, estimated savings	-84,542	-	-
Balance available in subsequent years	-18,669	-	-
TOTALS, EXPENDITURES	\$2,120,910	\$2,366,363	\$2,350,344
0046 Public Transportation Account, State Transportation Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$128,806	\$138,275	\$138,275
Allocation for contingencies or emergencies	6,176	-	-

* Dollars in thousands

4300 Department of Developmental Services - Continued

2 LOCAL ASSISTANCE	2007-08*	2008-09*	2009-10*
TOTALS, EXPENDITURES	\$134,982	\$138,275	\$138,275
0172 Developmental Disabilities Program Development Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$1,265	\$1,147	\$1,592
Budget Adjustment	-	428	-
Totals Available	\$1,265	\$1,575	\$1,592
Unexpended balance, estimated savings	-190	-	-
TOTALS, EXPENDITURES	\$1,075	\$1,575	\$1,592
0496 Developmental Disabilities Services Account			
APPROPRIATIONS			
Welfare and Institutions Code Section 4688.6(a)(3)	\$-	\$75	\$-
TOTALS, EXPENDITURES	\$-	\$75	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$52,494	\$88,957	\$51,234
Budget Adjustment	19,780	-1,015	-
TOTALS, EXPENDITURES	\$72,274	\$87,942	\$51,234
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,262,081	\$1,293,269	\$1,301,097
3085 Mental Health Services Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$-	\$740	\$740
TOTALS, EXPENDITURES	\$-	\$740	\$740
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$3,591,322	\$3,888,239	\$3,843,282
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$4,355,513	\$4,645,716	\$4,571,004

FUND CONDITION STATEMENTS

	2007-08*	2008-09*	2009-10*
0172 Developmental Disabilities Program Development Fund ^s			
BEGINNING BALANCE	\$69	\$298	\$176
Prior year adjustments	7	-	-
Adjusted Beginning Balance	\$76	\$298	\$176
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
142200 Parental Fees	1,544	1,700	1,900
150300 Income From Surplus Money Investments	33	33	33
Total Revenues, Transfers, and Other Adjustments	<u>\$1,577</u>	<u>\$1,733</u>	<u>\$1,933</u>
Total Resources	\$1,653	\$2,031	\$2,109
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4300 Department of Developmental Services			
State Operations	280	280	320
Local Assistance	1,075	1,575	1,592
Total Expenditures and Expenditure Adjustments	<u>\$1,355</u>	<u>\$1,855</u>	<u>\$1,912</u>
FUND BALANCE	\$298	\$176	\$197
Reserve for economic uncertainties	298	176	197
0496 Developmental Disabilities Services Account ^s			
BEGINNING BALANCE	\$126	\$130	\$134
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			

* Dollars in thousands

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	2007-08*	2008-09*	2009-10*
Revenues:			
150300 Income From Surplus Money Investments	4	4	4
161400 Miscellaneous Revenue	-	75	-
Total Revenues, Transfers, and Other Adjustments	\$4	\$79	\$4
Total Resources	\$130	\$209	\$138
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4300 Department of Developmental Services (Local Assistance)	-	75	-
Total Expenditures and Expenditure Adjustments	-	\$75	-
FUND BALANCE	\$130	\$134	\$138
Reserve for economic uncertainties	130	134	138

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. The Legislature has approved a plan to close Agnews DC and closure activities will be completed in fiscal year 2008-09.

SUMMARY OF PROJECTS

	State Building Program Expenditures	2007-08*	2008-09*	2009-10*
55 CAPITAL OUTLAY				
Major Projects				
55.25 FAIRVIEW DEVELOPMENTAL CENTER		\$399	\$5,887	\$9,147
55.25.250 Air Condition School and Activity Center		160 ^{Pg}	2,370 ^{WCg}	-
55.25.260 Install Personal Alarm Locating System		239 ^{Pg}	2,920 ^{WCg}	-
55.25.270 Upgrade Fire Alarm System		-	597 ^{Pg}	9,147 ^{WCg}
55.50 PORTERVILLE DEVELOPMENTAL CENTER		\$5,170	\$29,089	\$19,691
55.50.470 New Main Kitchen/Renovate Satellite Kitchens and Dining Rooms		2,948 ^{PWCgn}	25,407 ^{PWCgn}	19,691 ^{PWCgn}
55.50.480 Upgrade Personal Alarm Locating System		278 ^{Pg}	3,482 ^{WCg}	-
55.50.490 96-Bed Expansion and Recreation Complex		1,944 ^{Cn}	200 ^{En}	-
55.55 SONOMA DEVELOPMENTAL CENTER		\$-	\$342	\$3,842
55.55.350 Install Medical Gasses and Oxygen Piping		-	342 ^{Pg}	3,842 ^{WCg}
Totals, Major Projects		\$5,569	\$35,318	\$32,680
TOTALS, EXPENDITURES, ALL PROJECTS		\$5,569	\$35,318	\$32,680

FUNDING	2007-08*	2008-09*	2009-10*
0001 General Fund	\$2,137	\$9,711	\$32,680
0660 Public Buildings Construction Fund	3,432	25,607	-
TOTALS, EXPENDITURES, ALL FUNDS	\$5,569	\$35,318	\$32,680

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY	2007-08*	2008-09*	2009-10*
0001 General Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$2,821	\$8,967	\$32,680
Augmentation per Government Code Sections 16352, 16409 and 16354	60	-	-

* Dollars in thousands

4300 Department of Developmental Services - Continued

3 CAPITAL OUTLAY	2007-08*	2008-09*	2009-10*
Prior year balances available:			
Item 4300-301-0001, Budget Act of 2007	-	744	-
Totals Available	\$2,881	\$9,711	\$32,680
Balance available in subsequent years	-744	-	-
TOTALS, EXPENDITURES	\$2,137	\$9,711	\$32,680
0660 Public Buildings Construction Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$-	\$5,409	\$-
Prior year balances available:			
Item 4300-301-0660, Budget Act of 2006	21,421	20,198	-
Augmentation per Government Code Sections 16352, 16409 and 16354	2,209	-	-
Totals Available	\$23,630	\$25,607	\$-
Balance available in subsequent years	-20,198	-	-
TOTALS, EXPENDITURES	\$3,432	\$25,607	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$5,569	\$35,318	\$32,680

* Dollars in thousands