

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 PERSONNEL YEARS

	Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
10 State Council Planning and Administration	11.1	15.4	16.5	\$1,652	\$1,625	\$1,735
20 Community Program Development	-	-	-	852	1,000	1,000
40 Regional Offices and Local Area Boards	<u>77.6</u>	<u>65.6</u>	<u>70.0</u>	<u>7,988</u>	<u>8,423</u>	<u>8,628</u>
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	88.7	81.0	86.5	\$10,492	\$11,048	\$11,363
FUNDING				2009-10*	2010-11*	2011-12*
0890 Federal Trust Fund				\$6,205	\$7,016	\$7,317
0995 Reimbursements				<u>4,287</u>	<u>4,032</u>	<u>4,046</u>
TOTALS, EXPENDITURES, ALL FUNDS				\$10,492	\$11,048	\$11,363

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

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	\$-	-\$515	-	\$-	-\$66	-
• Retirement Rate Adjustment	-	161	-	-	161	-
• Workforce Cap Adjustment	-	-336	-1.0	-	-336	-1.0
Totals, Other Workload Budget Adjustments	\$-	-\$690	-1.0	\$-	-\$241	-1.0
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Totals, Budget Adjustments	\$-	-\$690	-1.0	\$-	-\$241	-1.0

PROGRAM DESCRIPTIONS

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, except in Salary Range.

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- 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.

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

		2009-10*	2010-11*	2011-12*
PROGRAM REQUIREMENTS				
10	STATE COUNCIL PLANNING AND ADMINISTRATION			
	State Operations:			
0890	Federal Trust Fund	\$1,652	\$1,625	\$1,735
	Totals, State Operations	\$1,652	\$1,625	\$1,735
PROGRAM REQUIREMENTS				
20	COMMUNITY PROGRAM DEVELOPMENT			
	State Operations:			
0890	Federal Trust Fund	\$852	\$1,000	\$1,000
	Totals, State Operations	\$852	\$1,000	\$1,000
PROGRAM REQUIREMENTS				
40	REGIONAL OFFICES AND LOCAL AREA BOARDS			
	State Operations:			
0890	Federal Trust Fund	\$3,701	\$4,391	\$4,582
0995	Reimbursements	4,287	4,032	4,046
	Totals, State Operations	\$7,988	\$8,423	\$8,628
TOTALS, EXPENDITURES				
	State Operations	10,492	11,048	11,363
	Totals, Expenditures	\$10,492	\$11,048	\$11,363

EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	Positions/Personnel Years					
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	88.7	93.5	93.5	\$4,895	\$5,836	\$5,912
Total Adjustments	-	-6.6	-	-	-411	-
Estimated Salary Savings	-	-5.9	-7.0	-	-367	-443
Net Totals, Salaries and Wages	88.7	81.0	86.5	\$4,895	\$5,058	\$5,469
Staff Benefits	-	-	-	1,933	1,961	1,999
Totals, Personal Services	88.7	81.0	86.5	\$6,828	\$7,019	\$7,468
OPERATING EXPENSES AND EQUIPMENT				\$2,812	\$3,029	\$2,895
SPECIAL ITEMS OF EXPENSE						
Community Program Development				\$852	\$1,000	\$1,000
Totals, Special Items of Expense				\$852	\$1,000	\$1,000
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$10,492	\$11,048	\$11,363

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,365	\$7,372	\$7,317
Allocation for employee compensation	-	36	-
Adjustment per Section 3.60	9	108	-
Reduction per Section 3.90	-522	-119	-
Reduction per Control Section 3.91	-	-381	-
Adjustment per Section 3.55	-13	-	-
Budget Adjustment	-634	-	-
TOTALS, EXPENDITURES	\$6,205	\$7,016	\$7,317
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$4,287	\$4,032	\$4,046
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$10,492	\$11,048	\$11,363

CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Totals, Authorized Positions	88.7	93.5	93.5	\$4,895	\$5,836	\$5,912
Furlough Adjustments	-	-0.2	-	-	-13	-
PLP Adjustments	-	-6.4	-	-	-398	-
Total Adjustments	-	-6.6	-	\$-	-\$411	\$-
TOTALS, SALARIES AND WAGES	88.7	86.9	93.5	\$4,895	\$5,425	\$5,912

* Dollars in thousands, except in Salary Range.