

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; 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 a state-operated community facility, 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 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, the 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

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
10 Community Services Program	81.3	108.0	108.0	\$4,032,130	\$4,189,995	\$4,374,189
20 Developmental Centers Program	4,765.6	5,154.0	4,768.0	572,140	559,138	553,636
25 Department of Justice Legal Services Program	-	-	-	-	107	109
35.01 Administration	221.0	266.5	266.5	19,446	24,489	26,170
35.02 Distributed Administration	-	-	-	-19,446	-24,489	-26,170
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	5,067.9	5,528.5	5,142.5	\$4,604,270	\$4,749,240	\$4,927,934
FUNDING				2011-12*	2012-13*	2013-14*
0001 General Fund				\$2,556,002	\$2,597,951	\$2,753,780
0001 General Fund, Proposition 98				6,756	6,193	5,616
0172 Developmental Disabilities Program Development Fund				6,203	9,553	9,553
0496 Developmental Disabilities Services Account				-	150	150
0814 California State Lottery Education Fund				89	465	465
0890 Federal Trust Fund				54,194	55,083	55,041
0995 Reimbursements				1,979,893	2,078,716	2,102,201
3085 Mental Health Services Fund				1,133	1,129	1,128
TOTALS, EXPENDITURES, ALL FUNDS				\$4,604,270	\$4,749,240	\$4,927,934

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Welfare and Institutions Code, Divisions 4.1, 4.5, 6, and 7, commencing with Section 4400; Government Code, Title 14, commencing with Section 95000, and Health and Safety Code, Division 1, commencing with Section 416.

PROGRAM AUTHORITY

10-Community Services Program:

Welfare and Institutions Code, Divisions 4.1, 4.5, 6, and 7, commencing with Section 4400; Government Code, Title 14, commencing with Section 95000.

* Dollars in thousands, except in Salary Range.

4300 Department of Developmental Services - Continued

20-Developmental Centers Program:

Welfare and Institutions Code, Division 4.1, 4.5, 6, and 7, commencing with Section 4418.3.

MAJOR PROGRAM CHANGES

- The Budget continues the Annual Family Program Fee which offsets General Fund costs by \$7.2 million.

DETAILED BUDGET ADJUSTMENTS

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	-\$7,890	-\$7,489	-	\$2,690	\$2,570	-
• Retirement Rate Adjustment	3,872	3,493	-	3,872	3,493	-
• Retirement Rate Adjustment - Proposition 98	79	-	-	79	-	-
• Miscellaneous Adjustments	14,942	-4	-36.0	18,324	-5,945	-36.0
• Lease Revenue Debt Service Adjustment	1	-	-	3	-	-
• Miscellaneous Adjustment-Proposition 98	-188	-	1.0	-765	-	-10.0
• Developmental Center Staffing Adjustment	1,440	878	32.5	-13,631	-11,018	-342.5
• Regional Center Caseload Adjustment-Operations	4,994	-1,586	-	22,247	856	-
• Regional Center Caseload Adjustment-Purchase of Services	-7,989	40,635	-	66,943	87,463	-
• Restoration of 1.25-Percent Payment Reduction-Operations	-	-	-	4,607	2,065	-
• Restoration of 1.25-Percent Payment Reduction-Purchase of Services	-	-	-	27,344	12,685	-
• Sunset of Proposition 10 Funding-Purchase of Services	-	-	-	40,000	-40,000	-
• Impact from Other Departments - MediCal Caps and Co-Pays-Purchase of Services	-30,832	-	-	-30,832	-	-
Totals, Other Workload Budget Adjustments	-\$21,571	\$35,927	-2.5	\$140,881	\$52,169	-388.5
Totals, Workload Budget Adjustments	-\$21,571	\$35,927	-2.5	\$140,881	\$52,169	-388.5
Policy Adjustments						
• Continuation of Annual Family Program Fee	\$-	\$-	-	-\$7,200	\$7,200	-
Totals, Policy Adjustments	\$-	\$-	-	-\$7,200	\$7,200	-
Totals, Budget Adjustments	-\$21,571	\$35,927	-2.5	\$133,681	\$59,369	-388.5

* Dollars in thousands, except in Salary Range.

4300 Department of Developmental Services - Continued

Developmental Centers In-Center Population Count

Last Wednesday of Fiscal Year

	Actuals				Estimated	
	Jun-09	Jun-10	Jun-11	Jun-12	Jun-13	Jun-14
Fairview	475	431	395	372	329	290
Lanterman	423	370	311	253	139	22
Northern California (Sierra Vista)	38	-	-	-	-	-
Porterville	593	556	535	463	420	378
Sonoma	650	621	576	529	473	424
Southern California (Canyon Springs)	54	51	49	56	57	57
Total Residents	2,233	2,029	1,866	1,673	1,418	1,171
Changes from Preceding Year	-276	-204	-163	-193	-255	-247
	-11.0%	-9.1%	-8.0%	-10.3%	-15.2%	-17.4%

* Dollars in thousands, except in Salary Range.

4300 Department of Developmental Services - Continued

PROGRAM DESCRIPTIONS

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 regional centers directly provide or coordinate the following services and supports: (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 infants and their families, (9) family support, (10) planning, placement, and monitoring for 24-hour out-of-home care, (11) training and educational opportunities for individuals and families, (12) community education about developmental disabilities, and (13) habilitation services. The needs of individuals who reside in state-operated facilities are assessed and community resources are developed to assist those who can appropriately transition to the community.

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 four Developmental Centers: Fairview (Orange County), Lanterman (Los Angeles County), Porterville (Tulare County), and Sonoma (Sonoma County). Secure treatment services are provided at Porterville Developmental Center. In addition, the Department leases one small facility for persons who require specialized behavioral interventions: 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 habilitation 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 four Developmental Centers and the leased small community facility 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 to the Department (1) overall management, planning and policy development, legal, legislative, audit, and administrative services, and (2) revenue and reimbursement collections from federal and state programs, insurance companies, and private payers for the cost of services.

DETAILED EXPENDITURES BY PROGRAM

		2011-12*	2012-13*	2013-14*
PROGRAM REQUIREMENTS				
10	COMMUNITY SERVICES PROGRAM			
	State Operations (Headquarters):			
0001	General Fund	\$13,244	\$13,914	\$14,436
0172	Developmental Disabilities Program Development Fund	277	286	286
0890	Federal Trust Fund	1,883	2,567	2,525
0995	Reimbursements	5,967	6,472	6,922
3085	Mental Health Services Fund	393	389	388
	Totals, State Operations (Headquarters)	\$21,764	\$23,628	\$24,557
	Local Assistance:			
0001	General Fund	\$2,246,396	\$2,296,105	\$2,455,125
0172	Developmental Disabilities Program Development Fund	5,926	9,267	9,267
0496	Developmental Disabilities Services Account	-	150	150
0890	Federal Trust Fund	51,866	52,006	52,006
0995	Reimbursements	1,705,438	1,808,099	1,832,344
3085	Mental Health Services Fund	740	740	740

* Dollars in thousands, except in Salary Range.

4300 Department of Developmental Services - Continued

	2011-12*	2012-13*	2013-14*
Totals, Local Assistance	\$4,010,366	\$4,166,367	\$4,349,632
ELEMENT REQUIREMENTS			
10.10 010-Operations	\$502,539	\$506,408	\$536,918
10.10 020-Purchase of Services	3,483,350	3,307,580	3,504,927
10.10 050-Administration	21,764	23,628	24,557
10.10 060-Early Intervention Program	19,975	20,095	20,095
10.10 080-Prevention Program	4,502	4,503	2,003
PROGRAM REQUIREMENTS			
20 DEVELOPMENTAL CENTERS PROGRAM			
State Operations (Headquarters):			
0001 General Fund	\$9,755	\$10,179	\$10,462
0995 Reimbursements	3,578	3,882	4,152
Totals, State Operations (Headquarters)	\$13,333	\$14,061	\$14,614
State Operations (Developmental Centers):			
0001 General Fund	\$293,363	\$283,839	\$279,264
0814 California State Lottery Education Fund	89	465	465
0890 Federal Trust Fund	445	510	510
0995 Reimbursements	264,910	260,263	258,783
Totals, State Operations (Developmental Centers)	\$558,807	\$545,077	\$539,022
PROGRAM REQUIREMENTS			
25 DEPARTMENT OF JUSTICE LEGAL SERVICES PROGRAM			
State Operations (Headquarters):			
0001 General Fund	\$-	\$107	\$109
Totals, State Operations (Headquarters)	\$-	\$107	\$109
TOTALS, EXPENDITURES			
State Operations	593,904	582,873	578,302
Local Assistance	4,010,366	4,166,367	4,349,632
Totals, Expenditures	\$4,604,270	\$4,749,240	\$4,927,934

EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	Positions					
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
Headquarters						
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	302.3	374.5	374.5	\$21,149	\$23,673	\$25,156
Net Totals, Salaries and Wages	302.3	374.5	374.5	\$21,149	\$23,673	\$25,156
Staff Benefits	-	-	-	8,135	9,680	9,724
Totals, Personal Services	302.3	374.5	374.5	\$29,284	\$33,353	\$34,880
OPERATING EXPENSES AND EQUIPMENT						
				\$5,812	\$4,443	\$4,400
TOTALS, POSITIONS AND EXPENDITURES (Headquarters)				\$35,096	\$37,796	\$39,280
Developmental Centers						
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	4,765.6	5,156.5	5,156.5	\$302,478	\$326,879	\$342,420
Total Adjustments	-	-2.5	-388.5	-	-524	-18,987
Net Totals, Salaries and Wages	4,765.6	5,154.0	4,768.0	\$302,478	\$326,355	\$323,433
Staff Benefits	-	-	-	151,310	113,126	111,479

* Dollars in thousands, except in Salary Range.

4300 Department of Developmental Services - Continued

1 State Operations	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
Totals, Personal Services	4,765.6	5,154.0	4,768.0	\$453,788	\$439,481	\$434,912
OPERATING EXPENSES AND EQUIPMENT				\$105,020	\$105,596	\$104,110
TOTALS, POSITIONS AND EXPENDITURES (Developmental Centers)				\$558,808	\$545,077	\$539,022
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)	5,067.9	5,528.5	5,142.5	\$593,904	\$582,873	\$578,302

2 Local Assistance	Expenditures		
	2011-12*	2012-13*	2013-14*
Grants and Subventions	\$4,010,366	\$4,166,367	\$4,349,632
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$4,010,366	\$4,166,367	\$4,349,632

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
004 Budget Act appropriation (Developmental Centers)	\$7,102	\$6,302	\$5,616
Adjustment per Section 3.60	-76	79	-
Totals Available	\$7,026	\$6,381	\$5,616
Unexpended balance, estimated savings	-270	-188	-
TOTALS, EXPENDITURES	\$6,756	\$6,193	\$5,616
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$24,634	\$24,509	\$25,007
Allocation for employee compensation	46	78	-
Adjustment per Section 3.60	-267	369	-
Adjustment per Section 3.90	-282	-752	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-32	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-67	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-1,000	-	-
Adjustment per Section 15.25	-	-4	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	-6	-	-
002 Budget Act appropriation	7,089	7,089	7,092
Adjustment per Section 4.30	-4	1	-
003 Budget Act appropriation (Developmental Centers)	281,887	272,603	266,305
Allocation for employee compensation	3,075	1,677	-
Unanticipated costs from special appropriations bill	-	1,440	-
Adjustment per Section 3.60	-3,104	3,500	-
Adjustment per Section 3.90	-2,510	-8,893	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-51	-	-
Adjustment per Section 15.25	-	-23	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	-32	-	-
005 Budget Act appropriation	135	-	-
017 Budget Act appropriation	251	248	251
Adjustment per Section 3.60	-3	3	-
Chapter 37, Statutes of 2011	1	-	-

* Dollars in thousands, except in Salary Range.

4300 Department of Developmental Services - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
Chapter 25, Statutes of 2012	-	1	-
Totals Available	\$309,760	\$301,846	\$298,655
Unexpended balance, estimated savings	-154	-	-
TOTALS, EXPENDITURES	\$309,606	\$301,846	\$298,655
0172 Developmental Disabilities Program Development Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$280	\$282	\$286
Adjustment per Section 3.60	-3	4	-
TOTALS, EXPENDITURES	\$277	\$286	\$286
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code Section 8880.5	\$89	\$465	\$465
TOTALS, EXPENDITURES	\$89	\$465	\$465
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$2,354	\$2,530	\$2,525
Adjustment per Section 3.60	-25	37	-
Budget Adjustment	-446	-	-
003 Budget Act appropriation (Developmental Centers)	530	504	510
Adjustment per Section 3.60	-6	6	-
Budget Adjustment	-79	-	-
TOTALS, EXPENDITURES	\$2,328	\$3,077	\$3,035
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$274,455	\$270,617	\$269,857
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$393	\$389	\$388
TOTALS, EXPENDITURES	\$393	\$389	\$388
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$593,904	\$582,873	\$578,302
2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,289,463	\$2,314,327	\$2,454,488
Adjustment per Section 15.25	-	-32	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	-61	-	-
117 Budget Act appropriation	637	637	637
Totals Available	\$2,290,039	\$2,314,932	\$2,455,125
Unexpended balance, estimated savings	-43,643	-18,827	-
TOTALS, EXPENDITURES	\$2,246,396	\$2,296,105	\$2,455,125
0172 Developmental Disabilities Program Development Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,603	\$9,523	\$9,267
Revised expenditure authority per Provison 1	3,600	-	-
Totals Available	\$6,203	\$9,523	\$9,267
Unexpended balance, estimated savings	-277	-256	-
TOTALS, EXPENDITURES	\$5,926	\$9,267	\$9,267
0496 Developmental Disabilities Services Account			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

4300 Department of Developmental Services - Continued

2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
101 Budget Act appropriation	\$150	\$150	\$150
Totals Available	\$150	\$150	\$150
Unexpended balance, estimated savings	-150	-	-
TOTALS, EXPENDITURES	\$-	\$150	\$150
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$51,915	\$52,006	\$52,006
Budget Adjustment	-49	-	-
TOTALS, EXPENDITURES	\$51,866	\$52,006	\$52,006
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,705,438	\$1,808,099	\$1,832,344
3085 Mental Health Services Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$740	\$740	\$740
TOTALS, EXPENDITURES	\$740	\$740	\$740
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$4,010,366	\$4,166,367	\$4,349,632
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$4,604,270	\$4,749,240	\$4,927,934

FUND CONDITION STATEMENTS

	2011-12*	2012-13*	2013-14*
0172 Developmental Disabilities Program Development Fund ^s			
BEGINNING BALANCE	\$1,945	-	\$1
Prior year adjustments	-441	-	-
Adjusted Beginning Balance	\$1,504	-	\$1
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
142200 Parental Fees	5,155	\$10,140	9,553
150300 Income From Surplus Money Investments	3	3	3
Total Revenues, Transfers, and Other Adjustments	\$5,158	\$10,143	\$9,556
Total Resources	\$6,662	\$10,143	\$9,557
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	459	585	-
4300 Department of Developmental Services			
State Operations	277	286	286
Local Assistance	5,926	9,267	9,267
8880 Financial Information System for California (State Operations)	-	4	4
Total Expenditures and Expenditure Adjustments	\$6,662	\$10,142	\$9,557
FUND BALANCE	-	\$1	-
Reserve for economic uncertainties	-	1	-
0496 Developmental Disabilities Services Account ^s			
BEGINNING BALANCE	\$131	\$153	\$153
Prior year adjustments	22	-	-
Adjusted Beginning Balance	\$153	\$153	\$153
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
161400 Miscellaneous Revenue	-	150	150
Total Revenues, Transfers, and Other Adjustments	-	\$150	\$150

* Dollars in thousands, except in Salary Range.

4300 Department of Developmental Services - Continued

	2011-12*	2012-13*	2013-14*
Total Resources	\$153	\$303	\$303
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4300 Department of Developmental Services (Local Assistance)	-	150	150
Total Expenditures and Expenditure Adjustments	-	\$150	\$150
FUND BALANCE	\$153	\$153	\$153
Reserve for economic uncertainties	153	153	153

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
Headquarters						
Totals, Authorized Positions	302.3	374.5	374.5	\$21,149	\$23,673	\$25,156
Developmental Centers						
Totals, Authorized Positions	4,765.6	5,156.5	5,156.5	\$302,478	\$326,879	\$342,420
Canyon Springs Facility						
Proposed New Positions:						
Population Adjustments:						
Level-of-Care Adjustments:						
Nursing	-	4.0	7.0	3,520-4,372	189	330
Education	-	-	1.0	2,797-3,511	-	42
Totals, Proposed New Positions:	-	4.0	8.0	\$-	\$189	\$372
Total Adjustments, Canyon Springs Facility	-	4.0	8.0	\$-	\$189	\$372
Fairview Developmental Center						
Workload and Administrative Adjustments:						
Population Adjustments:						
Level-of-Care Adjustments:						
Medical	-	-	-1.0	12,497-15,510	-	-165
Psychology	-	-	-1.0	6,845-9,221	-	-91
Rehabilitation Therapy	-	-	-1.0	4,534-6,367	-	-60
Social Work	-	-	-2.0	3,811-7,869	-	-102
Nursing	-	-3.0	-34.0	3,520-4,372	-140	-1,588
Education	-	-	-2.0	2,797-3,511	-	-74
Non-Level-of-Care Adjustments:						
Pharmacist I/Pharmacy Assistant	-	-	-1.0	5,414-6,767	-	-72
Automotive Equipment Operator I	-	-	-1.0	3,051-3,660	-	-40
Psychiatric Technician (Escorts)	-	-	-1.0	3,033-3,987	-	-40
Individual Program Coordinator	-	-	-1.0	2,925-3,658	-	-41
Health Record Technician II/ Office Technician	-	-	-1.0	2,795-3,399	-	-37
Food Service Worker II/I - Production	-	-	-1.0	2,140-2,600	-	-28
Totals, Workload & Admin Adjustments:	-	-3.0	-47.0	\$-	-\$140	-\$2,338
Proposed New Positions:						
Population Adjustments:						
Level-of-Care Adjustments:						
Nursing	-	8.0	-	3,520-4,372	374	-
Non-Level-of-Care Adjustments:						
Registered Nurse	-	1.0	-	4,654-6,804	62	-
Psychiatric Technician (Escorts)	-	1.0	-	3,033-3,987	40	-
Totals, Proposed New Positions:	-	10.0	-	\$-	\$476	\$-

* Dollars in thousands, except in Salary Range.

4300 Department of Developmental Services - Continued

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
Total Adjustments, Fairview Developmental Center	-	7.0	-47.0	\$-	\$336	-\$2,338
Lanterman Developmental Center						
Workload and Administrative Adjustments:						
Population Adjustments:						
Level-of-Care Adjustments:						
Medical	-	-	-2.0	12,497-15,510	-	-331
Psychology	-	-	-3.0	6,845-9,221	-	-272
Rehabilitation Therapy	-	-	-3.0	4,534-6,367	-	-180
Social Work	-	-	-3.0	3,811-7,869	-	-153
Temporary Help	-	-	-	3,691-6,197	-148	-148
Nursing	-	-2.0	-97.0	3,520-4,372	-93	-4,531
Education	-	-	-5.0	2,797-3,511	-	-210
Non-Level-of-Care Adjustments:						
Asst Hospital Administrator	-	-	-1.0	6,173-6,808	-	-82
Pharmacist I/Pharmacy Assistant	-	-	-2.0	5,141-6,767	-	-143
Residence Manager (RN III/Unit Supvr)	-	-	-3.0	4,588-6,124	-	-188
Registered Nurse	-	-	-1.0	4,564-6,804	-	-62
Shift Supervisor (RN II/Senior Psych Technician)	-	-	-11.0	4,027-5,665	-	-606
Clinical Lab Technologist	-	-	-1.0	4,016-5,360	-	-53
Chaplain	-	-	-1.0	3,894-4,867	-	-52
Psychiatric Technician (Active Treatment)	-	-	-7.0	3,033-3,987	-	-281
Psychiatric Technician (Escorts)	-	-	-4.0	3,033-3,987	-	-161
Assistive Technology Specialist I/Trainee	-	-	-1.0	3,009-3,659	-	-40
Individual Program Coordinator	-	-	-3.0	2,925-3,658	-	-134
Health Record Technician II/ Office Technician	-	-	-4.0	2,794-3,398	-	-148
Food Service Supervisor I	-	-	-1.0	2,471-3,002	-	-33
Food Service Worker I/II - Production	-	-	-1.0	2,410-2,600	-	-28
Food Service Worker I/II - Presentation	-	-	-16.0	2,410-2,600	-	-453
Supervising Housekeeper I	-	-	-1.0	2,254-2,739	-	-30
Custodian	-	-	-7.0	2,098-2,549	-	-194
Totals, Population Adjustments:	-	-2.0	-178.0	\$-	-\$241	-\$8,513
Totals, Workload & Admin Adjustments:	-	-2.0	-178.0	\$-	-\$241	-\$8,513
Proposed New Positions:						
Population Adjustments:						
Level-of-Care Adjustments:						
Psychology	-	1.0	-	6,845-9,221	91	-
Rehabilitation Therapy	-	1.0	-	4,534-6,367	60	-
Nursing	-	21.0	-	3,520-4,372	981	-
Education	-	1.0	-	2,797-3,511	42	-
Non-Level-of-Care Adjustments:						
Psychiatric Technician (Escorts)	-	1.0	-	3,033-3,987	40	-
Individual Program Coordinator	-	1.0	-	2,925-3,658	45	-
Food Service Worker I/II-Production	-	1.0	-	2,140-2,600	28	-
Lanterman Enhanced Staffing Adjustments:						
Level-of-Care Adjustments:						
Totals, Proposed New Positions:	-	27.0	-	\$-	\$1,287	\$-

* Dollars in thousands, except in Salary Range.

4300 Department of Developmental Services - Continued

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
Total Adjustments, Lanterman Developmental Center	-	25.0	-178.0	\$-	\$1,046	-\$8,513
Porterville Developmental Center						
Workload and Administrative Adjustments:						
Population Adjustments:						
Level-of-Care Adjustments:						
Medical	-	-1.0	-1.0	12,497-15,510	-165	-165
Psychology	-	-	-2.0	6,845-9,221	-	-184
Rehabilitation Therapy	-	-1.0	-3.0	4,534-6,367	-60	-180
Social Work	-	-	-1.0	3,811-7,869	-	-51
Nursing	-	-8.0	-38.0	3,520-4,372	-374	-1,776
Education	-	-1.0	-2.0	2,797-3,511	-37	-74
Non-Level-of-Care Adjustments:						
Dentist	-	-1.0	-1.0	7,013-18,488	-93	-93
Clinical Lab Technologist	-	-1.0	-1.0	4,016-5,360	-53	-53
Psychiatric Technican (Escorts)	-	-1.0	-2.0	3,033-3,987	-40	-80
Assistive Technology Specialist I/Trainee	-	-1.0	-1.0	3,009-3,659	-40	-40
Individual Program Coordinator	-	-1.0	-3.0	2,925-3,658	-48	-145
Health Record Technician II// Office Technician	-	-1.0	-2.0	2,794-3,398	-37	-74
Dental Assistant	-	-1.0	-1.0	2,408-3,162	-32	-32
Totals, Workload & Admin Adjustments:	-	-18.0	-58.0	\$-	-\$979	-\$2,947
Proposed New Positions:						
Population Adjustments:						
Level-of-Care Adjustments:						
Medical	-	1.0	-	12,497-14,771	165	-
Nursing	-	4.0	-	3,520-4,302	187	-
Education	-	1.0	-	2,797-3,511	37	-
Non-Level-of-Care Adjustments:						
Support Services Asst-Interpreter/Hospital Worker	-	2.5	2.5	2,549-3,352	123	123
Totals, Proposed New Positions:	-	8.5	2.5	\$-	\$512	\$123
Total Adjustments, Porterville Developmental Center	-	-9.5	-55.5	\$-	-\$467	-\$2,824
Sonoma Developmental Center						
Workload and Administrative Adjustments:						
Population Adjustments:						
Level-of-Care Adjustments:						
Medical	-	-	-1.0	12,492-15,510	-	-165
Psychology	-	-	-2.0	6,845-9,221	-	-182
Rehabilitation Therapy	-	-	-2.0	4,534-6,367	-	-120
Social Work	-	-	-1.0	3,811-7,869	-	-51
Temporary Help	-	-	-	3,691-6,197	-137	-137
Nursing	-	-17.0	-62.0	3,520-4,372	-794	-2,896
Education	-	-1.0	-3.0	2,797-3,511	-37	-111
Non-Level-of-Care Adjustments:						
Nurse Practitioner	-	-1.0	-1.0	6,256-8,526	-83	-83
Prog Director-Develmntl	-	-1.0	-1.0	6,083-7,587	-80	-80
Nursing Coordinator	-	-1.0	-1.0	5,303-6,879	-70	-70
Pharmacist I/Pharmacy Assistant	-	-	-1.0	5,141-6,767	-	-72

* Dollars in thousands, except in Salary Range.

4300 Department of Developmental Services - Continued

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
Prog Asst-Develmtl	-	-1.0	-1.0	5,028-7,226	-67	-67
Health Services Spec	-	-4.0	-4.0	4,916-6,269	-260	-260
Residence Manager (RN III/Unit Supvr)	-	-	-1.0	4,588-6,124	-	-63
Registered Nurse	-	-	-2.0	4,564-6,804	-	-123
Energy Resources Specialist	-	-	-0.5	4,400-5,309	-	-29
Shift Supervisor (RN II/Senior Psych Technician)	-	-	-3.0	4,027-5,665	-	-165
Clinical Dietitian	-	-	-1.0	3,320-4,132	-	-44
Auto Equipment Operator I	-	-	-1.0	3,051-3,660	-	-40
Psychiatric Technican (Active Treatment)	-	-	-4.5	3,033-3,987	-	-181
Psychiatric Technican (Escorts)	-	-	-2.0	3,033-3,987	-	-80
Individual Program Coordinator	-	-	-2.0	2,925-3,658	-	-77
Health Record Technician II// Office Technician	-	-1.0	-2.0	2,794-3,398	-37	-74
Office Techn-Typing	-	-2.0	-3.0	2,686-3,264	-63	-99
Pers Spec	-	-	-1.0	2,602-4,067	-	-34
Laundry Worker/Laborer	-	-	-1.0	2,492-2,861	-	-33
Seamer/Asst Seamer	-	-	-1.0	2,387-2,901	-	-32
Office Technician/Office Assistant/Account Clerk	-	-	-2.0	2,380-3,017	-	-63
Food Service Worker I/II-Presentation	-	-	-5.0	2,140-2,600	-	-142
Food Service Worker I/II-Production	-	-	-1.0	2,140-2,600	-	-28
Custodian	-	-	-3.0	2,098-2,549	-	-83
Totals, Workload & Admin Adjustments:	-	-29.0	-116.0	\$-	-\$1,628	-\$5,684
Proposed New Positions:						
Population Adjustments:						
Non-Level-of-Care Adjustments:						
Total Adjustments, Sonoma Developmental Center	-	-29.0	-116.0	\$-	-\$1,628	-\$5,684
Developmental Centers, Workload and Admin. Adj.:	-	-52.0	-399.0	\$-	-\$2,988	-\$19,482
Developmental Centers, Proposed New Positions:	-	49.5	10.5	-	2,464	495
Developmental Centers, Total Adjustment:	-	-2.5	-388.5	-	-524	-18,987
TOTALS, DEVELOPMENTAL CENTERS:	4,765.6	5,154.0	4,768.0	\$302,478	\$326,355	\$323,433
SYSTEMWIDE (Headquarters and Developmental Centers)						
Totals, Authorized Positions	5,067.9	5,531.0	5,531.0	\$323,627	\$350,552	\$367,576
Workload & Admin Adjustments	-	-52.0	-399.0	-	-2,988	-19,482
Proposed New Positions	-	49.5	10.5	-	2,464	495
Total Adjustments	-	-2.5	-388.5	\$-	-\$524	-\$18,987
TOTALS, SALARIES AND WAGES, SYSTEMWIDE	5,067.9	5,528.5	5,142.5	\$323,627	\$350,028	\$348,589

INFRASTRUCTURE OVERVIEW

The Department of Developmental Services is responsible for the operation and maintenance of the facilities under its control, including the four state-owned and operated 24-hour care facilities and their buildings, grounds and infrastructure. The four active state-owned facilities comprise approximately 4.7 million gross square feet on 1,948 acres. The 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. The Department also leases one small state-operated community facility but is not responsible for infrastructure or maintenance of this facility.

* Dollars in thousands, except in Salary Range.

4300 Department of Developmental Services - Continued

SUMMARY OF PROJECTS

		2011-12*	2012-13*	2013-14*
	State Building Program Expenditures			
55	CAPITAL OUTLAY			
	Major Projects			
55.25	FAIRVIEW DEVELOPMENTAL CENTER	\$4,129	\$4,446	\$-
55.25.270	Upgrade Fire Alarm System	4,129 ^{WCg}	4,446 ^{Cg}	-
55.50	PORTERVILLE DEVELOPMENTAL CENTER	\$25,407	\$-	\$-
55.50.470	New Main Kitchen/Renovate Satellite Kitchens and Dining Rooms	25,407 ^{Cn}	-	-
55.55	SONOMA DEVELOPMENTAL CENTER	-	-	-
55.65	DEVELOPMENTAL CENTERS	\$1,843	\$11,583	\$-
55.65.300	Automatic Fire Sprinkler Systems	1,843 ^{PWg}	11,583 ^{WCg}	-
	Totals, Major Projects	\$31,379	\$16,029	\$-
TOTALS, EXPENDITURES, ALL PROJECTS		\$31,379	\$16,029	\$-
FUNDING		2011-12*	2012-13*	2013-14*
0001	General Fund		\$5,972	\$16,029
0660	Public Buildings Construction Fund		25,407	-
TOTALS, EXPENDITURES, ALL FUNDS			\$31,379	\$16,029

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY		2011-12*	2012-13*	2013-14*
0001 General Fund				
APPROPRIATIONS				
301	Budget Act appropriation		\$2,043	\$11,383
Prior year balances available:				
	Item 4300-301-0001, Budget Act of 2009, as reappropriated by Item 4300-491, Budget Act of 2011		8,575	4,446
	Item 4300-301-0001, Budget Act of 2011		-	200
	Totals Available		\$10,618	\$16,029
Balance available in subsequent years			-4,646	-
TOTALS, EXPENDITURES			\$5,972	\$16,029
0660 Public Buildings Construction Fund				
APPROPRIATIONS				
Prior year balances available:				
	Item 4300-301-0660, Budget Act of 2006, as reappropriated by 4300-491, Budget Acts of 2010 and 2012		\$19,998	\$-
	Item 4300-301-0660, Budget Act of 2008 as reappropriated by Item 4300-491, Budget Acts of 2010 and 2012		5,409	-
TOTALS, EXPENDITURES			\$25,407	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)			\$31,379	\$16,029

* Dollars in thousands, except in Salary Range.