

Table 2

Name	Address	Floor/ Suite	City	Lease Eff	Firm Date	Expires	Staff	Monthly Rent	Sq Feet	Price Sq Ft	Price Employee	Parking
Headquarters	1507 21st Street		210 Sacramento	1/1/2010	12/31/2013	12/31/2017		23	\$13,071.00	6808	\$1.92	\$568.30
North Coast	505 So. State Street		Ukiah	2/1/2013	1/31/2017	1/31/2021		4	\$2,295.00	1541	\$1.49	\$573.75
North State	1367 E. Lassen Avenue	B3	Chico	1/1/2004	12/31/2007	12/31/2017		3	\$1,016.40	924	\$1.10	\$338.80
Sacramento	2033 Howe Avenue	160	Sacramento	9/11/2010	8/31/2014	8/31/2018		4	\$5,317.65	2727	\$1.95	\$1,329.41
North Bay	236 Georgia Street	201	Vallejo	4/1/2012	3/31/2016	3/31/2017		5.5	\$1,930.19	1104	\$1.75	\$350.94
Bay Area	1515 Clay Street	3rd, 300	Oakland	7/1/2003	6/30/2025	6/30/2025		5	\$5,111.04	1452	\$3.52	\$1,022.21
North Valley Hills	2529 West March Lane	105	Stockton	11/1/2009	10/31/2013	10/31/2017		4	\$3,682.94	1789	\$2.06	\$920.74
Silicon Valley	2580 N. First Street	240	San Jose	5/1/2007	4/30/2011	4/30/2015		3	\$4,802.40	1507	\$3.19	\$1,600.80
Sequoia	770 E. Shaw Avenue	123	Fresno	9/1/2012	8/31/2012	8/31/2016		6	\$2,076.80	1134	\$1.83	\$346.13
Central Coast	200 E. Santa Clara Str	210	Ventura	10/1/2013	6/30/2011	6/30/2015		3	\$4,166.66	2060	\$2.02	\$1,388.89
Los Angeles	411 N. Central Avenue	620	Glendale	12/1/2006	11/30/2010	11/30/2014		12	\$7,261.80	2714	\$2.68	\$605.15
Orange	2000 E. Forth Street	120	Santa Ana	7/1/2010	6/30/2014	6/30/2018		5	\$4,231.30	1945	\$2.18	\$846.26
San Bernardino	650 E. Hospitality Lane	280	San Bernardino	12/1/2011	11/30/2014	11/30/2014		5	\$4,166.66	2802	\$1.49	\$833.33
San Diego	8880 Rio San Diego	250	San Diego	12/1/2009	11/30/2013	11/30/2019		4.5	\$8,959.38	2560	\$3.50	\$1,990.97
Total Monthly									\$68,089.22			

* Central city location for Bay Area and San Jose office is Russel and Sorenson - under 20miles from each office
 ** Los Angeles and Orange County- Santa Fe Springs and Norwalk== 20 miles each office

Potential Savings

- * Bay Area + San Jose = 9,913/month share location would save estimated roughly 60,000 a year
- ** Los Angeles + Orange = 11,492 Share location could save an estimated of at least 60,000 a year
- *** HQ + Sacramento office = 45,000 savings

Regional Office	Salaries & Benefits	Operational Equipment & Expenses *	Total
-----------------	---------------------	------------------------------------	-------

North Coast	\$ 224,961	\$ 34,817	\$ 259,778
North State	\$ 262,990	\$ 31,029	\$ 294,019
Sacramento	\$ 226,138	\$ 63,215	\$ 289,353
North Bay	\$ 291,347	\$ 43,744	\$ 335,091
Bay Area	\$ 313,868	\$ 64,396	\$ 378,264
North Valley Hills	\$ 237,137	\$ 49,049	\$ 286,186
Silicon Valley/ Monterey	\$ 293,096	\$ 86,412	\$ 379,508
Sequoia	\$ 292,704	\$ 45,939	\$ 338,643
Central Coast	\$ 248,516	\$ 85,200	\$ 333,716
Los Angeles	\$ 383,742	\$ 65,529	\$ 449,271
Orange County	\$ 334,304	\$ 57,467	\$ 391,771
San Bernardino	\$ 271,567	\$ 61,776	\$ 333,343
San Diego/Imperial	\$ 284,971	\$ 83,513	\$ 368,484
Regional Offices Operations	\$ 82,914	\$ 6,171	\$ 89,085

Table 3

4100 - State Council on Developmental Disabilities

Table 4

2015-2016 Roster of Employees
 Column "E" Total Annual Salary reflects 2.5% Salary Increase & 87 positions

OFFICE	POSITION #	Federal	Classification/Title	VACANCY SAVINGS
HEADQUARTERS	792-100-0618-001	\$ 71,016	Plan & Prog. Spec.	\$105,104
	792-100-1139-005	\$ 21,719	OT (T)	\$32,144
	792-100-1441-002	\$ 19,688	OA (G)	\$29,138
	792-100-3095-001	\$ 68,242	Chief Deputy Director	\$100,998
	792-114-0342-001	\$ 56,023	Dep. Director ROO	\$82,914
	792-100-9440-001	\$ 55,500	Legislative Specialist	\$82,140
		\$ 292,188		\$432,438
North State	792-102-1139-007	\$ 35,388	OT (T)	\$52,374
	792-102-8352-003	\$ 55,200	CPS II	\$81,696
		\$ 90,588		\$134,070
Bay Area	792-105-8352-001	\$ 55,200	CPS II	\$81,696
		\$ 55,200		\$81,696
Central Coast	792-109-1139-001	\$ 33,708	OT (T)	\$49,888
	792-109-8352-001	\$ 55,200	CPS II	\$81,696
		\$ 88,908		\$131,584
Orange County	792-111-8352-006	\$ 69,096	CPS II	\$102,262
	792-111-8352-010	\$ 69,096	CPS II	\$102,262
		\$ 138,192		\$204,524
TOTAL SAVINGS				\$984,312

Regional Offices- Population & Square Miles

Table 5

North Coast	North State	Sacramento	North Bay	Bay Area	North V.Hills	Silicon Valley	Sequidia	Central Coast	Los Angeles	Orange County	San Bernardino	San Diego
27,212	224,241	1,116	141,667	1,610,921	36,742	431,344	965,974	279,083	10,116,705	3,145,515	18,410	3,263,431
134,809	27,955	21,419	431,131	1,111,339	44,624	58,267	874,589	440,668			13,997	179,091
64,184	31,749	183,087	500,292	260,750	715,597	1,894,605	150,269	846,178			2,329,271	
87,869	9,023	98,893		852,469	531,997	271,804	154,548				2,112,619	
	18,606	371,694		758,581	53,831		17,682					
	179,804	1,482,026					266,353					
	43,628	3,003					458,198					
	63,067	95,847										
	13,170	207,590										
		73,966										
314,074	611,243	2,538,641	1,073,090	4,594,060	1,382,791	2,656,020	2,887,613	1,565,929	10,116,705	3,145,515	4,474,297	3,442,522

North Coast	North State	Sacramento	North Bay	Bay Area	North V.Hills	Silicon Valley	Sequidia	Central Coast	Los Angeles	Orange County	San Bernardino	San Diego
1008	1640	630	1,576	738	2,236	446	4,824	3,304	4,060	790	20,062	4,204
3573	1315	1,012	828	720	1,020	1,291	1,929	2,738			3,044	4,175
1209	4558	603	754	520	1,399	1,389	1,451	1,846			7,208	
3509	3944	953		47	1,495	3,322	2,138				10,192	
	3786	966		449	593		1,390					
	3179	1,503					8,142					
	2951	958					5,963					
	6287	1,712										
		1,151										
		739										
9,299	27,660	10,227	3,158	2,474	6,743	6,448	25,837	7,888	4,060	790	40,506	8,379

Table 6

Council Meeting	Hotel Facility & Av Rental	Meals & Incidentals	Hotel Guest Rooms	Transportation	Honorarium	Support Services / Facilitation	Miscellaneous	Total Cost per Meeting	Meeting Frequency	Total Cost
	\$7,920.00	\$1,310.00	\$2,600.00	\$5,710.00	\$2,800.00	\$1,050.00	\$700.00	\$22,090.00	6	\$132,540.00
Executive Committee	Hotel Facility & Av Rental	Meals & Incidentals	Hotel Guest Rooms	Transportation	Honorarium	Support Services / Facilitation	Miscellaneous	Total Cost per Meeting	Meeting Frequency	Total Cost
	\$0.00	\$164.00	\$240.00	\$1,440.00	\$550.00	\$0.00	\$120.00	\$2,514.00	6	\$15,084.00
Administrative Committee	Hotel Facility & Av Rental	Meals & Incidentals	Hotel Guest Rooms	Transportation	Honorarium	Support Services / Facilitation	Miscellaneous	Total Cost per Meeting	Meeting Frequency	Total Cost
	\$0.00	\$41.00	\$120.00	\$200.00	\$150.00	\$0.00	\$0.00	\$511.00	4	\$2,044.00
EPC Meeting	Hotel Facility & Av Rental	Meals & Incidentals	Hotel Guest Rooms	Transportation	Honorarium	Support Services / Facilitation	Miscellaneous	Total Cost per Meeting	Meeting Frequency	Total Cost
	\$327.21	\$395.00	\$764.65	\$3,242.77	\$0.00	\$0.00	\$0.00	\$4,729.63	4	\$18,918.52
LPPC	Hotel Facility & Av Rental	Meals & Incidentals	Hotel Guest Rooms	Transportation	Honorarium	Support Services / Facilitation	Miscellaneous	Total Cost per Meeting	Meeting Frequency	Total Cost
	\$436.09	\$320.00	\$0.00	\$2,176.72	\$0.00	\$517.70	\$0.00	\$3,450.51	12	\$41,406.12
No limit										
State Plan Committee	Hotel Facility & Av Rental	Meals & Incidentals	Hotel Guest Rooms	Transportation	Honorarium	Support Services / Facilitation	Miscellaneous	Total Cost per Meeting	Meeting Frequency	Total Cost
	\$109.07	\$135.00	\$0.00	\$587.21	\$0.00	\$0.00	\$0.00	\$831.28	12	\$9,975.36
Membership Committee	Hotel Facility & Av Rental	Meals & Incidentals	Hotel Guest Rooms	Transportation	Honorarium	Support Services / Facilitation	Miscellaneous	Total Cost per Meeting	Meeting Frequency	Total Cost
	\$109.07	\$249.00	\$0.00	\$1,219.62	\$0.00	\$0.00	\$0.00	\$1,577.69	2	\$3,155.38
MTARS	Hotel Facility & Av Rental	Meals & Incidentals	Hotel Guest Rooms	Transportation	Honorarium	Support Services / Facilitation	Miscellaneous	Total Cost per Meeting	Meeting Frequency	Total Cost
	\$218.14	\$183.00	\$0.00	\$1,172.28	\$0.00	\$0.00	\$0.00	\$1,573.42	4	\$6,293.68
Nominating Committee	Hotel Facility & Av Rental	Meals & Incidentals	Hotel Guest Rooms	Transportation	Honorarium	Support Services / Facilitation	Miscellaneous	Total Cost per Meeting	Meeting Frequency	Total Cost
	\$115.00	\$0.00	\$0.00	\$240.50	\$0.00	\$0.00	\$0.00	\$355.50	2	\$711.00
SSAN	Hotel Facility & Av Rental	Meals & Incidentals	Hotel Guest Rooms	Transportation	Honorarium	Support Services / Facilitation	Miscellaneous	Total Cost per Meeting	Meeting Frequency	Total Cost
	\$3,350.02	\$1,789.00	\$5,652.67	\$4,837.79	\$0.00	\$578.88	\$0.00	\$16,208.36	4	\$64,833.44
All Meetings	Hotel Facility & Av Rental	Meals & Incidentals	Hotel Guest Rooms	Transportation	Honorarium	Support Services / Facilitation	Miscellaneous	Total Cost per Meeting	Meeting Frequency	Total Cost
	\$12,584.60	\$4,586.00	\$9,377.32	\$20,826.89	\$3,500.00	\$2,146.58	\$820.00	\$53,841.39	0	\$294,961.50