

# DEPARTMENT OF DEVELOPMENTAL SERVICES

## 2022-23 GOVERNOR'S BUDGET - PROPOSED



STATE COUNCIL ON DEVELOPMENTAL DISABILITIES

*January 25, 2022*

# 2021-22 BUDGET INITIATIVES

<b>Lanterman Act Provisional Eligibility Ages 3 and 4</b>	<b>Social Recreation, Camp &amp; Non-medical Therapies</b>	<b>Self-Determination Program Expansion</b>	<b>Enhanced Service Coordinator Ratios for Underserved Consumers</b>
<b>Early Start Outreach to Tribal Communities</b>	<b>Enhanced Community Integration for Children and Adolescents</b>	<b>Quality and Performance Incentives</b>	<b>Services to Deaf Community</b>
<b>Rate Adjustments and Quality Incentive Program</b>	<b>Language Access and Cultural Competency Orientations and Translations</b>	<b>Community Navigator Program</b>	<b>Group Homes for Children with Special Health Care Needs</b>
<b>Repeal Uniform Holiday Schedule</b>	<b>DSP Bilingual Differential</b>	<b>Paid Internship and Competitive Integrated Employment Programs</b>	<b>Systemic, Therapeutic, Assessment, Resources &amp; Treatment (START) Teams</b>
<b>Provider Supplemental Rate Increases</b>	<b>DSP Workforce Training and Development</b>	<b>Employment Grants</b>	<b>Emergency Preparedness Resources</b>
<b>Regional Center Performance Measures</b>	<b>Coordinated Family Support Services</b>	<b>Forensic Diversion Program</b>	<b>Implicit Bias Training</b>
<b>Modernize IT Systems</b>		<b>Foster Youth Trauma Informed Services</b>	

# DDS BUDGET

## HEADQUARTERS SUPPORT

*Sacramento and Costa Mesa*

## STATE-OPERATED SERVICES

*STAR/CAST and State Facilities*

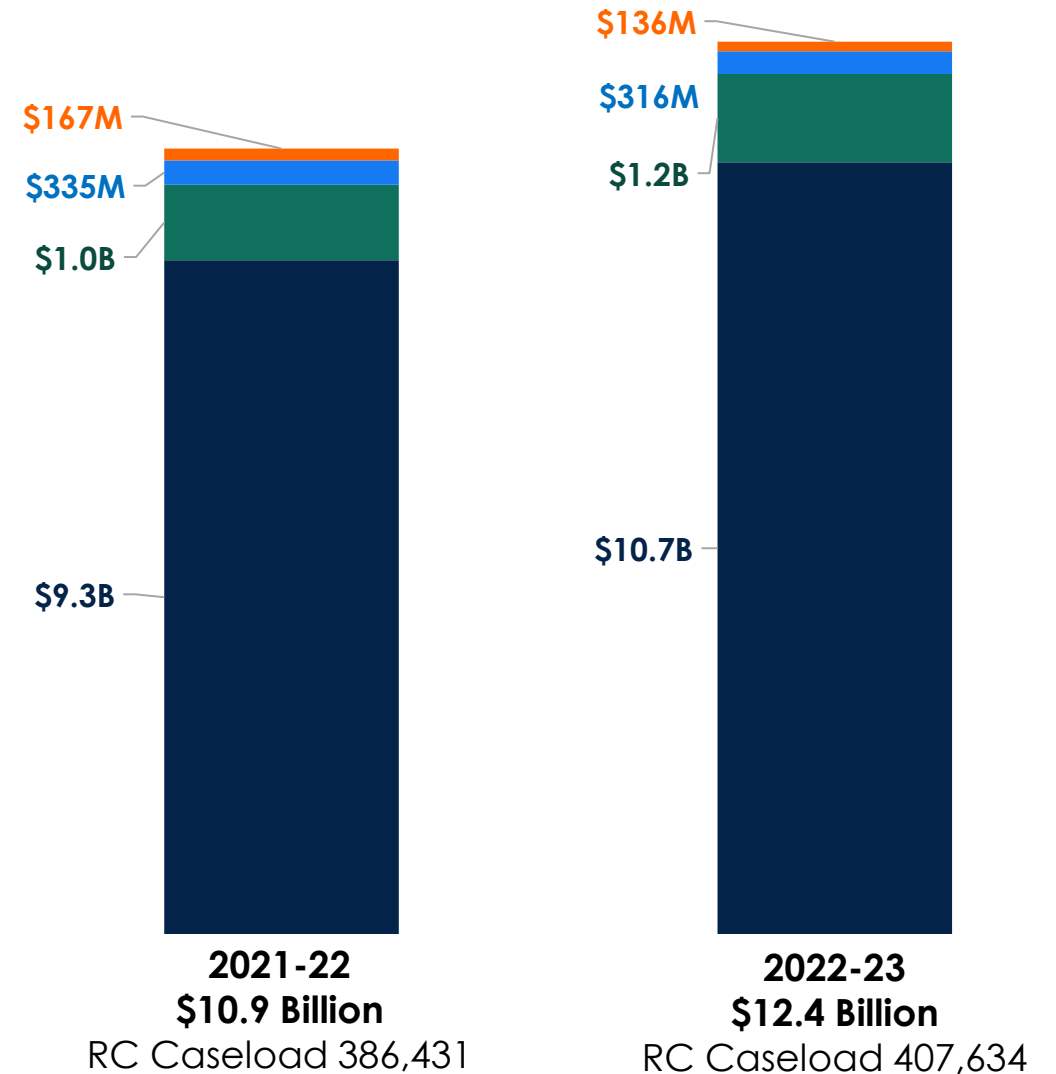
## REGIONAL CENTER (RC) OPERATIONS

*Intake & eligibility, service coordination & administrative functions*

## REGIONAL CENTER PURCHASE OF SERVICE (POS)

*IPP services and Community Resource Development*

*May not reflect exact amounts due to rounding*



# AMERICAN RESCUE PLAN ACT (ARPA) UPDATE

## Home and Community-Based Services Spending Plan, \$1.6B Total Funds through March 2024:

- Rate Model Implementation \$1.4B
- Social Recreation & Camp Services \$121.1M
- Language Access & Cultural Competency \$45.8M
- Coordinated Family Supports \$41.7M (Pilot)
- Enhanced Community Integration for Children & Adolescents \$12.5M (Grant)
- Information Technology Modernization \$7.5M (Planning)



# AMERICAN RESCUE PLAN ACT (ARPA) UPDATE

## **Early Start Part C, \$24M through January 2024**

- Family Wellness \$7.0M (Pilot)
  - *Pilot supports to help parents cope with the stress associated with their child's recent diagnosis of a developmental disability*
- Develop Culturally & Linguistically Sensitive Services \$4.5M
  - *Training to providers to enhance participant outcomes such as implicit bias, adverse childhood experiences and toxic stress, and reflective supervision training.*
  - *Scholarship and education stipend program to increase the availability of a provider network that reflects the cultural and linguistic diversity of the community.*

# AMERICAN RESCUE PLAN ACT (ARPA) UPDATE

## **Early Start Part C, \$24M through January 2024** (continued)

- Outreach \$4.2M
  - *Grant program for targeted and culturally sensitive outreach*
  - *Pilot a partnership program for counties and regional centers to train professionals and increase awareness of Early Start*
  - *Increase capacity and diversify community participation to the ICC to support outreach activities and effectiveness*

# AMERICAN RESCUE PLAN ACT (ARPA) UPDATE

## **Early Start Part C, \$24M through January 2024** (continued)

- Technology \$1.3M
  - *Develop options to facilitate family self-referrals to Early Start*
  - *Purchase early intervention assessment tools and/or expand availability of screening devices*
  - *Technology equipment to families in areas with low provider capacity for remote access to assessments and services*
- Technical Assistance & Monitoring \$0.5M (DDS – HQ)
- Initiatives in Collaboration with CDE \$6.5M

# PURCHASE OF SERVICES: 2022-23 UPDATED POLICIES

- Service Provider Rate Reform, including quality incentive payment, \$554.2M (\$427.1M increase)
- SB 3 Minimum Wage Increase, \$4.1M
- Social Recreation & Camp Services, \$49.0M (\$19.6M increase)
- START Services, \$17.9M (\$1.3M increase)
- Lanterman Act Provisional Eligibility, \$17.4M (\$1.2M increase)

*Reflects total funds for budget year compared to updated current year*



# REGIONAL CENTER OPERATIONS: 2022-23 UPDATED POLICIES

- Performance Incentives Program, \$87.5M (\$83.8M increase)
  - *RC Service Coordinators & caseload ratio reduction*
- DSP Workforce Training & Development, \$16.2M (\$11.9M increase)
- Enhanced Service Coordination for Low-No POS, \$14.2M (\$1.4M increase)
- Specialized Home Monitoring, \$10.2M (\$1.9M increase)
- Lanterman Act Provisional Eligibility, \$8.1M (\$0.5M increase)
- Specialized Caseload Ratio for Complex Needs, \$4.4M (\$0.2M increase)
- RC Emergency Coordinators, \$2.5M (\$0.5M increase)

*Reflects total funds for budget year compared to updated current year*

# REGIONAL CENTERS & DDS: 2022-2023 NEW POLICIES

## **Children's Support and Early Start Coordination, \$65.5M**

- Reduced caseload ratios for children through age 5, \$51.1M
- Resources to increase preschool inclusion of children served by RCs, \$10.0M
- IDEA Technical support for service coordinators, \$3.2M
- DDS HQ\*: Coordinating and monitoring activities, \$1.2M

## **Communications assessments for consumers who are deaf, \$15M**

*Reflects total funds for budget year; \* Budget Change Proposals (BCPs)*

# REGIONAL CENTERS & DDS: 2022-2023 NEW POLICIES

## **Subminimum wage phase-out pilot, \$8.4M**

- New Service Model, \$8.2M (3-Year Pilot)
- DDS HQ\*: Workload associated with phase-out implementation plan, \$0.2M

## **Federal Compliance, \$1.7M**

- Screening activities RCs/providers, \$0.5M (screening & background checks)
- DDS HQ\*: SDP & HCBS monitoring, State Council on Developmental Disabilities (SCDD) contract, \$1.2M

*Reflects total funds for budget year; \* Budget Change Proposals (BCPs)*

# BCPs & STATE OPERATED FACILITIES

## **DDS BCPs**

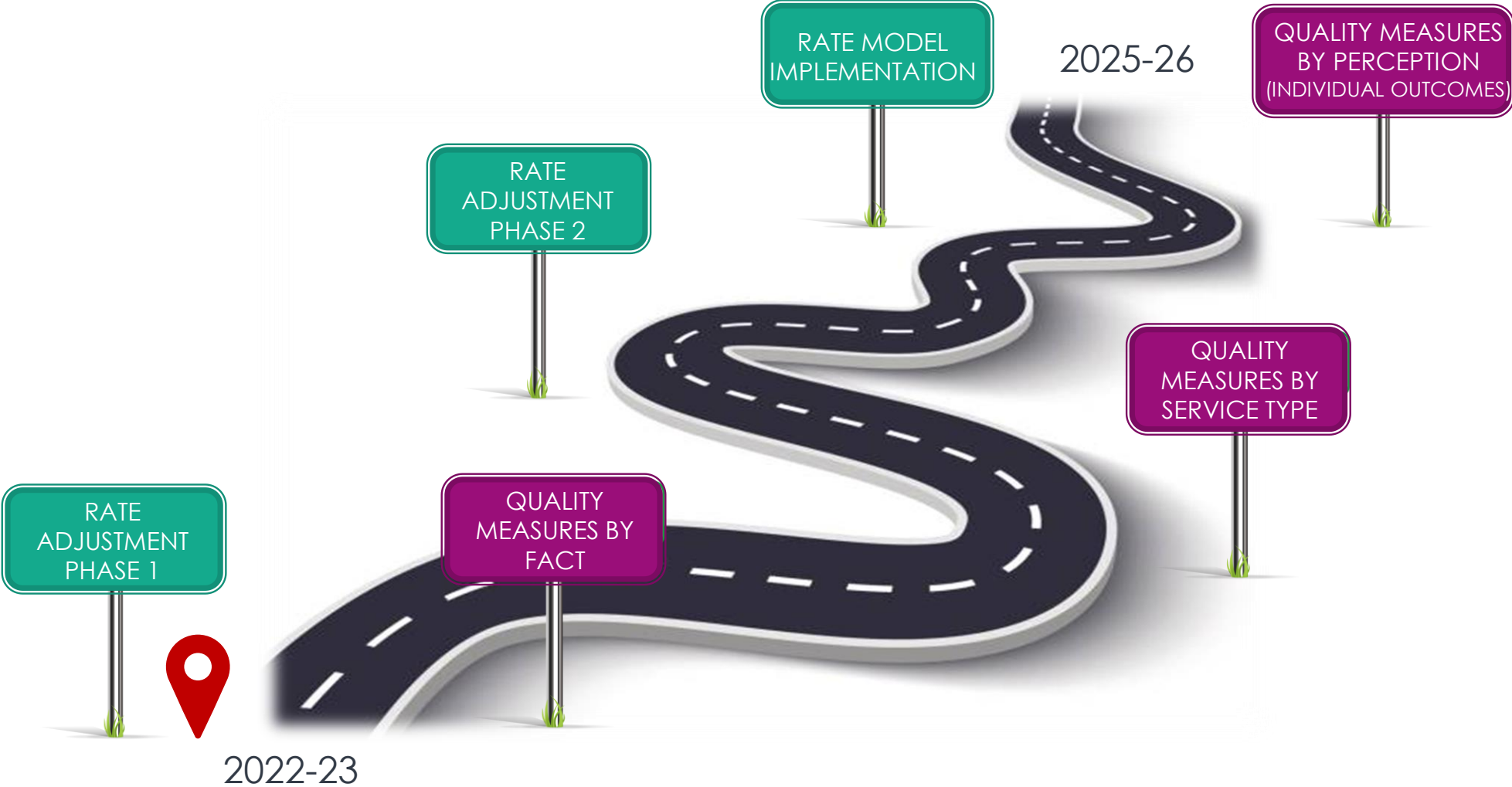
- Reimbursement System Project, \$6.5M
- Electronic Visit Verification Phase II, DDS share \$5.9M
- Administrative Support-STAR Homes, \$1.0M
- Information Security Staffing Support, \$0.9M
- Clinical Monitoring, \$0.7M
- Safety Net Program Support, \$0.6M

## **State Operated Facilities**

- Continue Warm Shutdown, \$18.2M
- Retention Stipend Carryover, \$0.5M
- Control Section Adjustments, \$0.5M
- BCP: Capital Outlay for Porterville Sprinklers, \$3.9M reappropriation

*Reflects total funds for budget year*

# RATE REFORM & QUALITY INCENTIVES



Questions?

