DEPARTMENT OF DEVELOPMENTAL SERVICES

2022-23 GOVERNOR’S BUDGET - PROPOSED

STATE COUNCIL ON DEVELOPMENTAL DISABILITIES

January 25, 2022
<table>
<thead>
<tr>
<th>Initiative</th>
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</thead>
<tbody>
<tr>
<td>Lanterman Act Provisional Eligibility Ages 3 and 4</td>
<td>Social Recreation, Camp &amp; Non-medical Therapies</td>
<td>Self-Determination Program Expansion</td>
<td>Enhanced Service Coordinator Ratios for Underserved Consumers</td>
</tr>
<tr>
<td>Early Start Outreach to Tribal Communities</td>
<td>Enhanced Community Integration for Children and Adolescents</td>
<td>Quality and Performance Incentives</td>
<td>Services to Deaf Community</td>
</tr>
<tr>
<td>Rate Adjustments and Quality Incentive Program</td>
<td>Language Access and Cultural Competency Orientations and Translations</td>
<td>Community Navigator Program</td>
<td>Group Homes for Children with Special Health Care Needs</td>
</tr>
<tr>
<td>Repeal Uniform Holiday Schedule</td>
<td>DSP Bilingual Differential</td>
<td>Paid Internship and Competitive Integrated Employment Programs</td>
<td>Systemic, Therapeutic, Assessment, Resources &amp; Treatment (START) Teams</td>
</tr>
<tr>
<td>Provider Supplement Rate Increases</td>
<td>DSP Workforce Training and Development</td>
<td>Employment Grants</td>
<td>Emergency Preparedness Resources</td>
</tr>
<tr>
<td>Regional Center Performance Measures</td>
<td>Coordinated Family Support Services</td>
<td>Forensic Diversion Program</td>
<td>Implicit Bias Training</td>
</tr>
<tr>
<td>Modernize IT Systems</td>
<td></td>
<td>Foster Youth Trauma Informed Services</td>
<td></td>
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</tbody>
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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
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)
Early Start Part C, $24M through January 2024

• Family Wellness $7.0M (Pilot)
  o 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
  o Training to providers to enhance participant outcomes such as implicit bias, adverse childhood experiences and toxic stress, and reflective supervision training.
  o Scholarship and education stipend program to increase the availability of a provider network that reflects the cultural and linguistic diversity of the community.
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
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
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)
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)
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

2022-23

- Rate Adjustment Phase 1
- Rate Adjustment Phase 2
- Rate Model Implementation
- Quality Measures by Perception (Individual Outcomes)
- Quality Measures by Service Type

2025-26

CALIFORNIA DEPARTMENT OF DEVELOPMENTAL SERVICES
Questions?