



NOTICE/AGENDA

STATE COUNCIL ON DEVELOPMENTAL DISABILITIES COUNCIL MEETING

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This is a teleconference and zoom meeting only. There is no physical location being made available to the public per [Government Code Section 11133](#). Therefore, members are not required to list their remote locations and members of the public may participate telephonically or by Zoom from any location. Accessible formats of all agenda and materials can be found online at www.scdd.ca.gov

JOIN ZOOM MEETING: <https://bit.ly/SCDDCouncilJan2022>

MEETING ID: **882 6675 7241**

PASSCODE: **087805**

JOIN BY TELECONFERENCE: (VOICE ONLY)

CALL IN NUMBER: **(888)-475-4499**

MEETING ID: **882 6675 7241**

DATE: January 25, 2022

TIME: 10:30 AM – 3:00 PM

COMMITTEE CHAIR: Wesley Witherspoon

Item 1. CALL TO ORDER

Item 2. ESTABLISH QUORUM

Item 3. WELCOME AND INTRODUCTIONS

Item 4. PUBLIC COMMENTS	Page 4
<i>This item is for members of the public to provide comments and/or present information to this body on matters not listed on the agenda. There will be up to 20 minutes allocated to hear from the public with each person allotted up to 3 minutes to comment.</i>	
<i>Additionally, there will be up to 10 minutes allocated to hear from the public on each Council agenda item, with each person allotted up to 1 minute to comment.</i>	
Item 5. APPROVAL OF NOVEMBER 2021 MINUTES	Page 5
<i>All</i>	
Item 6. CHAIR REPORT AND 2022 COMMITTEE ASSIGNMENTS	Page 12
<i>Wesley Witherspoon, Council Chair</i>	
A. Membership Committee	
B. Legislative and Public Policy Committee	
C. Self-Advocates Advisory Committee (SAAC)	
Item 7. EXECUTIVE DIRECTOR REPORT & STAFF REPORTS	Page 14
<i>Aaron Carruthers, Executive Director</i>	
A. Executive Director Report	
B. Chief Deputy Director	
C. Deputy Director of Policy and Public Affairs Report	
D. Deputy Director of Regional Office Operations Report	
E. CRA/VAS Report	
F. QA Project Update Report	
Item 8. STATEWIDE SELF-ADVOCACY NETWORK (SSAN) REPORT	Page 29
<i>SCDD SSAN Representative Maria Marquez</i>	
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<i>SCDD State Plan Committee and Staff</i>	
LUNCH BREAK	
Item 10. 2021 PROGRAM PERFORMANCE REPORT (PPR)	Page 33
<i>SCDD State Plan Committee and Staff</i>	
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Item 12. NEXT MEETING DATE & ADJOURNMENT	Page 57

Accessibility:

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All times indicated and the order of business are approximate and subject to change.

JANUARY 25, 2022

**AGENDA ITEM 4.
INFORMATION ITEM**

STATE COUNCIL ON DEVELOPMENTAL DISABILITIES

Public Comment

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Additionally, there will be up to 10 minutes allocated to hear from the public on each Council agenda item, with each person allotted up to 1 minute to comment.

JANUARY 25, 2022

AGENDA ITEM 5.

ACTION ITEM

STATE COUNCIL ON DEVELOPMENTAL DISABILITIES

Approval of November 2021 Minutes

The draft minutes from the November 2021 Council meeting have been included in the packet for review. Councilmembers will vote on whether to approve the minutes.

Attachment

November 30, 2021 Council meeting minutes

Action Recommended

Approve the November 2021 Minutes.



DRAFT
Council Meeting Minutes
November 30, 2021

Members Attending

Andy Imparato (DRC)
Brian Winfield (DDS)
Cathay Liu (F.A.)
Cindy Chiu (DOR)
Dr. Liz Laugeson (UCEDD)
Harold Ashe (F.A.)
Harold Fujita (F.A.)
Jeana Eriksen (S.A.)
Joyce McNair (F.A.)
Julie Neward (F.A.)
Julio Garnica (S.A.)
Kara Ponton (S.A.)
Karen Millender (F.A.)
Kilolo Brodie (F.A.)
Larry Yin (UCEDD)
Lee Bycel (F.A.)
Maria Marquez (S.A.)
Mark Beckley (CDA)
Michael Ellis (F.A.)
Nick Wavrin (CDE)
Nicole Adler (S.A.)
Rosanna Ryan (S.A.)
Richard Nelson (DHCS)
Viviana Barnwell (F.A.)
Wesley Witherspoon (S.A.)

Members Absent

Aubyn Stahmer (UCEDD)
Jonathan Nelson (F.A.)
Julie Austin (F.A.)
Mark Ghaly (CHHS)

Others Attending

Aaron Carruthers
Albert Feliciano
Beth Hurn
Brian Weisel
Bridget Kolakosky
Chris Arroyo
Christen (captioner)
David Grady
Dena Hernandez
Douglas Sale
Ezequiel
George A Lewis III
Holly Bins
Jennifer Lucas
Julie Eby-McKenzie
Ken DaRosa
Kevin Barnwell
Lia Cervantes Lerma
Mary Ellen Stives

Others Attending

(cont.)

MaryAgnes Nolan
Matt Traverso
Rihana Ahmad
Robin Maitino-Erben
Ryan Duncanwood
Sandra Piedad
Garcia De Bojaca
Sarah May
Scarlett vonThenen
Sheraden Nicholau
Sidney Jackson
Sonya Bingaman
Tania Morawiec
Tina Reszler
Yaritza Sanchez
Yolanda Cruz

1. CALL TO ORDER

Vice Chair Lee Bycel called the meeting to order at 10:32 A.M.

2. ESTABLISH QUORUM

A quorum was established.

3. SWEARING IN OF NEW COUNCILMEMBERS

Vice Chair Lee Bycel swore in new Councilmembers Harold Ashe, Viviana Barnwell, Michael Ellis, Harold Fujita, and Cathay Liu.

4. WELCOME/INTRODUCTIONS

Members and others in attendance introduced themselves.

5. PUBLIC COMMENTS

There was no public comment on this item.

6. APPROVAL OF THE SEPTEMBER 2021 MEETING MINUTES

Action 1

It was moved/seconded (Marquez [S.A.]/Ponton[S.A]) and carried to approve the September 2021 meeting minutes. (See last page of minutes for a voting record of members present)

7. CHAIR REPORT AND COMMITTEE REPORTS

Chair Wesley Witherspoon welcomed members and began his report by discussing the meeting he and Executive Director Aaron Carruthers had with the Governor's Office (GO) a few moments prior to joining the Council meeting. The meeting focused on setting priorities for disability policies and programs. Specifically, he mentioned that the GO was interested in learning more about SB 639, climate change, and the power shut-offs.

He then transitioned into highlighting November as Epilepsy Awareness Month, Military Family Month, National Alzheimer's Disease Month, National Diabetes Month, National Caregivers' Month, and National Native American Heritage Month. Similarly, December is National Human Rights Month, festive holidays, and December 2nd is the International Day of People with Disabilities.

Chair Witherspoon went on to provide an overview of the November Council meeting and explained what members should expect from the closed session agenda item. He also reported that the recent Councilmember survey provided useful feedback such as: members do not want longer meetings, the least popular agenda item was member spotlight, and that members were questioning when they will be returning

to in-person meetings. The information that was collected will be used to build agenda items in the future. He assured the Council that in-person meetings would resume as soon as it was safe to do so. Until then, he encouraged members to continue to monitor the virus and rely on the science.

He notified members that he would be sending out an e-mail regarding committee assignments and asked that all members respond with their committee assignment preferences. He concluded his report by thanking Councilmember Cindy Chiu for her service and congratulating her on her retirement.

SCDD Committee reports were provided in the meeting packet. Chair Witherspoon asked that members read through these reports when they are able.

8. **EXECUTIVE DIRECTOR REPORT AND STAFF REPORTS**

Executive Director Aaron Carruthers presented a report on recent Council activities and goals.

He started his report with a quote by Priya Parker from *The Art of Gathering* and relayed the importance of intention when gathering. Executive Director Carruthers then thanked Councilmember Andy Imparato for his role in pushing to get a meeting with the Governor's Office to discuss priorities for disability policies and programs.

Furthermore, Executive Director Carruthers expressed his gratitude to the Governor for the advancements and commitments done for people with disabilities. He mentioned that the administration, Governor, and legislature have been making investments and working to fill in shortages in the system. He relayed that the meeting was about challenging and laying out a vision for the Governor to support new frontiers in disability rights as a state.

Executive Director Carruthers invited Councilmember Imparato to share and add to his comments regarding the meeting with the Governor's office. Councilmember Imparato mentioned the unique and historic opportunity that California is awarded with Governor Newsom. He noted the meeting as the first opportunity of many to deepen the relationship and level of engagement with the Governor and his senior team.

Councilmember Imparato concluded his comments by expressing his gratitude for the leadership in California.

SB 639:

Executive Director Carruthers provided an overview on what to expect now that Senate Bill 639 has been signed into law. By January 2022 there will be no new admissions into sheltered workshops; by January 2023 the Council will produce an implementation report; and by January 2025 no person with disabilities will be paid less than minimum wage.

Self-Determination Program Update and SCDD Key Roles:

The Statewide Self Determination Advisory Committee met in November and shared that as of October 2021, there are 922 enrollees in the Self-Determination Program (SDP), a significant increase from the 673 enrollees from June. He reported that funding opportunities are becoming available for efforts to improve the SDP.

Executive Director Carruthers stated that the Council has had key roles in the SDP, including providing more than 10,000 trainings and orientations. The Council is currently responsible for three very important components of the program. The first is to continue the support of the Statewide Self-Determination Advisory Committee. The second is to provide a single and unified statewide SDP orientation that will be broken up into modules and offered in different languages. The third is the SDP evaluation which is due in December 2022.

Legislation Update:

The legislature is in recess until January. In September, the Council adopted changes to the policy priorities and were introduced to the “There Should Be a Law” contest. The contest received 110 responses, 80% from self/family advocates and 20% from professionals. Common themes included access/services/funding for special education, access/affordability to housing, safety/abuse/rights, and interaction with law enforcement. Staff is currently working on summarizing and categorizing the submissions by topic area to narrow down the ideas and vet with potential authors.

SCDD Administration Update:

The Council’s funding remains strong. The recent funding for go-kits and vaccines has expanded the Council’s scope from an advocacy organization to a direct services organization. The Council is in

negotiations to receive additional funding to conduct the SDP evaluation and support the Statewide Self-Determination Advisory Committees. Additionally, the Council has been awarded \$411,000 to create a standardized statewide SDP orientation.

9. CLOSED SESSION

The Council went into closed session.

10. RECONVENE OPEN SESSION

Pursuant to Government Code Section 11126.3 (f), the Vice Chair Bycel reported that the 2021 Executive Director Evaluation was unanimously approved by the Council.

11. 2022 COUNCIL MEETING DATES AND ADJOURNMENT

Councilmembers were provided with a calendar of 2022 Council and Committee meeting dates as a handout. The next Council meeting will be held on January 25, 2022. The meeting was adjourned at 2:24 P.M.

Name	Action 1
Adler, Nicole	For
Ashe, Harold	For
Barnwell, Viviana	For
Beckley, Mark (Designee for Dept of Aging)	For
Brodie, Kilolo	For
Bycel, Lee	For
Chiu, Cindy (Designee for Joe Xavier)	For
Ellis, Michael	For
Eriksen, Jeana	For
Fujita, Harold	For
Garnica, Julio	For
Imparato, Andy	For
Laugeson, Elizabeth	For
Liu, Cathay	For
Marquez, Maria	For
McNair, Joyce	For
Millender, Karen	For
Nelson, Richard	For
Neward, Julie	For
Ponton, Kara	For
Ryan, Rosie	For
Wavrin, Nick	For
Winfield, Brian (Designee for Nancy Bargmann)	DNP
Witherspoon, Wesley	For
Yin, Larry	For

JANUARY 25, 2022

**AGENDA ITEM 6.
INFORMATION ITEM**

STATE COUNCIL ON DEVELOPMENTAL DISABILITIES

Chair Report and 2022 Committee Assignments

Council Chair Wesley Witherspoon will provide Councilmembers with an oral report about his recent activities, current priorities for the Council, and an announcement on the 2022 committee assignments.

SCDD Committee reports have been provided for informational purposes.

Attachment

A) The Membership Committee met on 01/03/22. The meeting summary is attached.

Handout

B) The Legislative and Public Policy (LPPC) met on 01/19/22. The meeting summary will be provided as a handout.

C) The Self-Advocates Advisory Committee (SAAC) met on 01/24/22. The meeting summary will be provided as a handout.

AGENDA ITEM 6.**MEMBERSHIP COMMITTEE SUMMARY**

Date of Meeting

January 3, 2022

Meeting Focus

The January Membership Committee meeting focused on Council, Regional Advisory Committee (RAC), and local Self-Determination Advisory Committee (SDAC) vacancies as well as expiring first seats for Council members.

Items Acted Upon

- The Committee moved 6 Council applicants to the 2nd step of the appointment process.
- The Committee adopted the regional office manager's recommendations to appoint and/or remove identified RAC applicants/members to the regional office advisory committees.
- The Committee adopted the regional office manager's recommendations to appoint and/or remove local SDAC applicants/members to identified regional centers.

Future Meeting Dates

May 10, 2022.

JANUARY 25, 2022

**AGENDA ITEM 7.
INFORMATION ITEM**

STATE COUNCIL ON DEVELOPMENTAL DISABILITIES

Executive Director Report and Staff Reports

SCDD Executive Director Aaron Carruthers will provide Councilmembers with an oral report regarding recent Council activities. Additionally, SCDD Staff reports have been included in the packet for informational purposes.

Attachment

Chief Deputy Director Report
Deputy Director of Policy and Public Affairs Report
Deputy Director of Regional Office Operations Report
C.R.A./V.A.S. Update Report
QA Project Update Report

Handout

Executive Director Report



Chief Deputy Director's Report January 25, 2022

The CDD's last two months have been dedicated to meeting with Executive staff and understanding SCDD priorities for the year and how SCDD can best address and respond to these priorities.

In this effort the CDD is developing procedures, in concert with staff, and organizational tools to assist the team. Time also has been spent attending meetings and organizing briefings on SCDD program operations and policies, administrative issues, and deliverables such as budgeting, contracts, payments, and recruitments.

Program

- Participated in bi-weekly meetings with the full regional management team.
- Worked with the executive team coordinating SB 639 implementation and the stakeholder process.

Administrative

- Reviewed several program and administrative contracts for approval.
- Resolved several state data system access and utilization problems on behalf of staff and management.
- Engaged with the Department of Finance on several drills and planning document reviews relative to the Governor's Budget.
- Reviewed and approved numerous operational and program-related invoices and payments.

Personnel

- Worked with the Deputy Director of Policy and Public Affairs on interviewing Public Information Officer candidates.
- Assisted with on-boarding several new program staff for HQ and regional offices.

REPORT FROM DEPUTY DIRECTOR, POLICY AND PUBLIC AFFAIRS

The Deputy Director of Policy and Public Affairs is the lead person responsible for fulfilling the department's federal and state mission for advocacy. The Deputy Director directs the department's policy, advocacy, communication and committee activities.

THERE SHOULD BE A LAW CONTEST

SCDD staff worked on the contest submissions over the winter and are finalizing a comprehensive report of over 90 proposals that reflect the issues (or problems) that our community members identified and their proposed solutions. The report is organized by subject matter and each submission includes the contributing community member category (self-advocate, family-advocate, professional and other community member) will be presented at the LPPC meeting this month. Some highlights in the report:

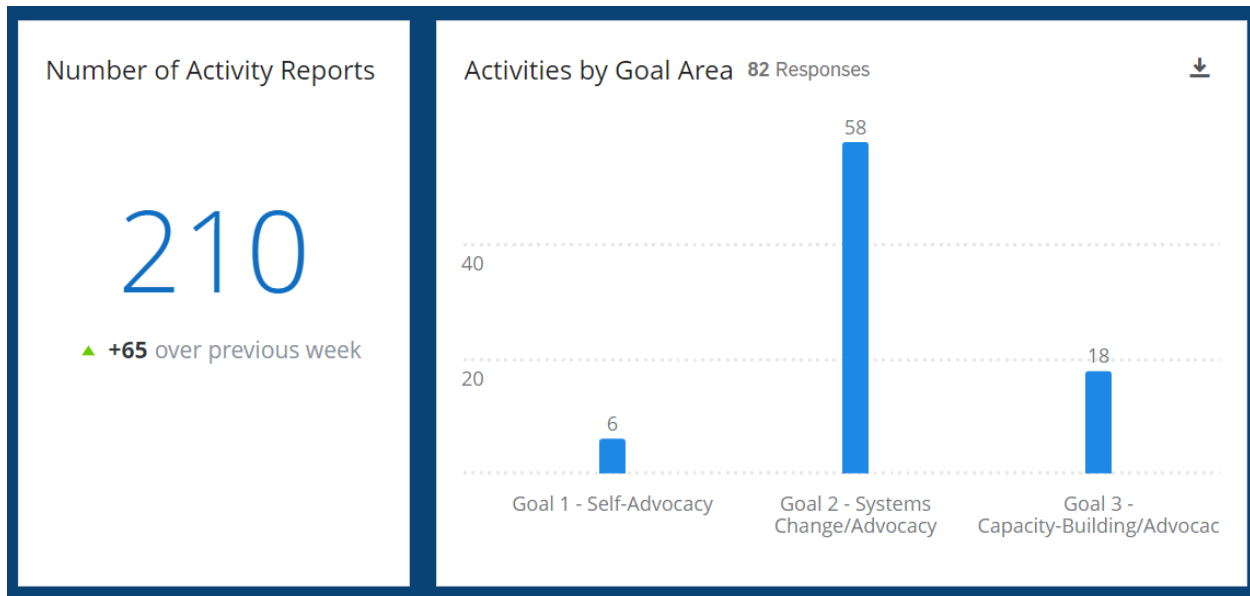
- ✓ 22 of the 37 Human Services Bill Ideas had to do with regional centers.
- ✓ 3 of the 19 Education Bill Ideas had to do with postsecondary education.
- ✓ 8 of the 9 Housing Bill Ideas had to do with a lack of available housing for individuals with disabilities.
- ✓ 10 bill ideas on government entity accessibility policy, including six on expansion of the Brown Act and similar laws to allow for permanent virtual access to meetings

The next step in the contest will be identifying bills that the Council wants to sponsor and finding a champion in the legislature who is interested in authoring them by February 18, 2022. Here is a quick reminder on the rules of the contest:

- ✓ The winner will be the individual who submitted their bill idea before October 15th
- ✓ Their bill is chosen to be an SCDD sponsored priority
- ✓ A Senator or Assemblymember has agreed to be the champion by authoring the bill.

REPORT FROM: TANIA MORAWIEC DEPUTY DIRECTOR, PLANNING & REGIONAL OFFICE OPERATIONS

REPORT RANGE 11/10/21-1/9/22



The State Council is embarking upon a new state plan implementation process. Our new state plan focuses more on systems change and high-level community impact. As always, we focus on collaboration and ensuring that self advocates have the tools that allow them to live in a self-determined manner and engage in meaningful community-based activities.

- **RAC MEMBER SPOTLIGHTED FOR ADVOCACY AND VOLUNTEERISM**

San Diego County's Aging and Independence Bulletin spotlights SCDD San Diego's Susan Madison, current RAC member and former RAC Chair, as Volunteer of the Month for her volunteer work with the American Red Cross during the past year. Susan works to make sure people with access and functional needs are included in emergency preparedness planning.

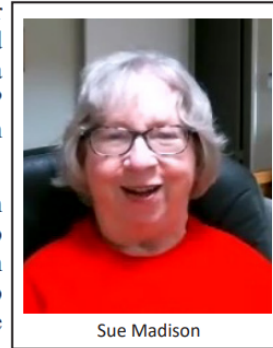
VOLUNTEER OF THE MONTH

Sue Madison of the American Red Cross of Southern California is the Retired and Senior Volunteer Program (RSVP) Volunteer of the Month for January 2022. She was nominated by Kaley Hearnberger, the Senior Recruitment Specialist for Volunteer Services. Sue is a relatively new volunteer who was connected with the Red Cross in January 2021 by RSVP Assistant Manager, Myles Jonathan Field. Sue has been working as the Disability Integration Lead for Disaster Services and is extremely passionate about providing these services.

Sue and her team ensure that Red Cross services are equitable and accessible. Values such as a respect for diversity, equity, and inclusion are put into practice through Sue's work to serve communities with unique needs that are impacted by disasters. For instance, her team educates Red Cross staff about the access and functional needs community (e.g., those who may be living with a disability) and their challenges. She helps create solutions to ensure there are no barriers to accessing Red Cross services during a disaster.

Over the past year, Sue has volunteered about 10 hours each week. In this time, she has helped improve services for clients with access or functional needs and has ensured that people affected by disasters have equal access to services and appropriate accommodations in shelters. Red Cross staff are grateful to have Sue on the team. Kaley Hearnberger notes, "Sue brings incredible experience and skills into her role. She is what compassion looks like. We are extremely lucky to have her at the Red Cross."

Congratulations, Sue, and thank you for your service to the community!



- **NEW COVID TESTING PARTNERSHIP WITH CA DEPARTMENT OF PUBLIC HEALTH**

The State Council has been working on a new pilot project via the California Department of Public Health. This pilot focuses on getting COVID tests to people who have disabilities and are at high risk due to encounters with respite workers and others assisting with care. The State Council has focused on those who live in rural areas and those who have contracted with respite workers or rely upon family members for personal care. People now have access to tests and can ask workers to test prior to meeting an individual who has a disability. SCDD has also facilitated access to tests for providers who are impacted by resource scarcity.

- **SCDD NATIONAL PRESENTATION ON COMPETITIVE INTEGRATED EMPLOYMENT**

SCDD's Deputy Director of Regional Office Operations and Planning collaborated with national subject matter experts Rose Warner (Office of Disability Employment Policy) and Dale Verstegen (NEON technical assistance project) on a comprehensive resource review. This webinar sets the stage for SB639 implementation work and highlights the provider transformation story of the Bakersfield ARC. The Bakersfield ARC is an early adopter that moved from sheltered work to competitive, integrated services prior to SB639 passing. SCDD's

DDROO created a curated list of over 190 resources to support stakeholders in the change process. Many regional, state, and national resources address transition, job development strategy and business bottom line benefits. The list also includes plenty of success stories!

- **SCDD Self Determination Training Partnership with DDS**

SCDD entered into a partnership with DDS to implement a statewide self-determination orientation and training series. This exciting opportunity creates a new resource that will consistently present information to individuals with disabilities who want to explore and participate in self-determination programming. Though initially designed to be the only training available throughout the state, it is now added to the range of resources that the 21 DDS regional centers have created. This engaging training is created with self advocate and family advocate input, resources and guidance from SCDD's self-determination expert advisory panel, and input from Joseph Hernandez, SCDD's new self-determination statewide trainer. The training modules are currently being reviewed by DDS. SCDD hopes to begin training across the state as soon as possible.

SCDD is excited to have Joseph join the team. Here is Joseph's bio:

Joseph (Joe) Hernandez has over 10 years' professional experience in the I/DD field and has a Master of Business Administration from California State University, Sacramento. He is a family member, service provider, collaborator, and passionate advocate of the I/DD community. He has been involved with the Self-Determination Program implementation since its pilot years as a financial management service, regional trainer, and advisor. In addition to this work, Joe is an active community leader as he has served as a member of the Sacramento Metro Chamber's Board of Directors' Executive Committee and Communications Chair for the Sacramento State Business Chapter Alumni Association. Over the years Joe has been recognized for his professional work and support to the community and has been honored as a Sacramento Business Journal's "40 under 40."

CRA/VAS

SCDD AT WORK INSIDE CALIFORNIA DDS STATE-OPERATED FACILITIES

CENSUS AS OF JANUARY 1, 2022: 238

Our CRA/VAS team continues to work within COVID-19 protocols inside the facilities. DDS ceased visitor access to the facilities due to the Omicron variant surge. Increase in positive cases noted at both Porterville and Canyon Springs.



..... Program Activity for November and December 2021

Canyon Springs Community Facility and Desert STAR Unit

Residents are starting to participate in scheduled outings in the community with COVID protocols in place. The quarantine unit in separate building has re-opened for residents. SCDD staff enhancing oversight of community VAS clients.



Census
Canyon Springs 31
Desert STAR: 7

Porterville Developmental Center and Central STAR Unit

Covid-19 outbreak moved all client meetings to Zoom. VAS services commenced in-person community contacts with precautions. VAS Coordinator advocated successfully for Self-Advocacy Groups to resume.

SCDD welcomes our new **CRA, Jozette Elizaldi**, who joined our team in December.



Census
Porterville DC: 188
Central STAR: 4

Southern STAR Unit on Fairview DC Campus

The unit's move to Mark Lane location delayed to early Spring 2022. CDSS Licensing unit reviewing the delayed egress precautions taken at new home site. CRA continues advocacy for education 21 rights for adolescents on the unit.



Census
Southern STAR: 8



Quality Assessment Project (QAP) Report

January 2022

Eligibility for Family Surveys

Family Surveys collect demographic information on both the individual receiving services ('family member') as well as the person who fills out the survey (the 'respondent') and information on services and supports received.

Child Family Survey (CFS): Mailed to families who have a child family member (ages 17 and under) who lives with the respondent and receives at least one regional center funded service in addition to case management.

Adult Family Surveys (AFS): Mailed to families who have an adult family member (ages 18+) who lives with the respondent and receives at least one regional center funded service in addition to case management.

Family Guardian Survey (FGS): Mailed to families who have an adult family member (ages 18+) who lives in the community (outside the family home) and receives at least one regional center funded service in addition to case management.

Current Cycle: Family Surveys

English Family surveys were finalized near the end of December 2021 with mailing expected to begin around mid-February 2022. Surveys translated into all other languages are expected to be finalized mid-January with preparations to mail around end of March 2022.

Progress by Race/Ethnicity:

For the FY 2021-2022 family cycle, DDS has decided to stratify data collection with a focus on obtaining a targeted sample from each RC that has proportionate representation from five ethnoracial groups (i.e., African American/Black, Asian, Hispanic, White, and Other).

To ensure balanced representation of individuals who are receiving services from all 21 RCs is obtained, each RC sample size of 2,000 per survey was divided among the five ethnoracial categories based on the percentage of the RC's population that is identified as a member of that group.

The following Tables 1, 2 and 3 display the stratified data collection targets (the number of surveys targeted to be received) for each Family Survey by Regional Center.

Table 1: Child Family Survey TARGET number of surveys returned for each RC by ethnoracial groups and overall

Regional Center	Asian Target	Black Target	Hispanic Target	White Target	Other Target	Total RC Target
ACRC	52	44	96	148	60	400
CVRC	24	16	260	60	40	400
ELARC	56	4	292	24	24	400
FDLRC	56	20	208	112	4	400
FNRC	12	8	80	280	20	400
GGRC	124	12	132	84	48	400
HRC	52	32	208	44	64	400
IRC	20	28	192	72	88	400
KRC	16	28	240	92	24	400
NBRC	28	28	152	120	72	400
NLACRC	28	36	224	96	16	400
RCEB	96	48	144	76	36	400
RCOC	88	8	132	92	80	400
RCRC	8	8	92	244	48	400
SARC	104	4	180	64	48	400
SCLARC	4	52	324	4	16	400
SDRC	40	16	180	88	76	400
SGPRC	68	12	276	32	12	400
TCRC	12	4	224	132	28	400
VMRC	44	28	204	88	36	400
WRC	24	88	168	80	40	400
Total Statewide Target	956	524	4008	2032	880	8400

Table 2: Adult Family Survey TARGET number of surveys returned for each RC by ethnoraical groups and overall

Regional Center	Asian Target	Black Target	Hispanic Target	White Target	Other Target	Total RC Target
ACRC	40	52	72	204	32	400
CVRC	32	24	236	96	12	400
ELARC	60	4	296	32	8	400
FDLRC	60	28	192	108	12	400
FNRC	12	8	52	308	20	400
GGRC	148	32	96	100	24	400
HRC	60	44	172	88	36	400
IRC	20	52	208	104	16	400
KRC	12	36	204	128	20	400
NBRC	36	44	112	172	36	400
NLACRC	32	44	188	128	8	400
RCEB	88	80	96	112	24	400
RCOC	76	8	144	132	40	400
RCRC	8	12	64	288	28	400
SARC	104	12	160	100	24	400
SCLARC	4	96	288	4	8	400
SDRC	40	28	180	124	28	400
SGPRC	60	20	244	56	20	400
TCRC	20	8	180	176	16	400
VMRC	44	36	160	136	24	400
WRC	20	112	152	84	32	400
Total Statewide Target	976	780	3496	2680	468	8400

Table 3: Family Guardian Survey TARGET number of surveys returned for each RC by ethnoracial groups and overall

Regional Center	Asian Target	Black Target	Hispanic Target	White Target	Other Target	Total RC Target
ACRC	16	60	36	268	20	400
CVRC	16	36	132	204	12	400
ELARC	48	12	200	132	8	400
FDLRC	52	44	84	212	8	400
FNRC	4	12	20	348	16	400
GGRC	56	48	36	244	16	400
HRC	44	68	88	180	20	400
IRC	12	52	96	228	12	400
KRC	12	44	100	232	12	400
NBRC	16	44	36	288	16	400
NLACRC	20	52	80	244	4	400
RCEB	44	80	40	220	16	400
RCOC	36	12	56	272	24	400
RCRC	4	4	16	348	28	400
SARC	40	16	80	248	16	400
SCLARC	8	200	136	44	12	400
SDRC	20	36	80	248	16	400
SGPRC	28	40	128	188	16	400
TCRC	12	16	80	280	12	400
VMRC	20	40	64	260	16	400
WRC	20	100	68	188	24	400
Total Statewide Sample	528	1016	1656	4876	324	8400

To view Statewide and Regional Center Reports regarding past completed survey cycles, please go to: <https://www.dds.ca.gov/rc/nci/>

Mover Longitudinal Study (MLS) Update

Table 4: MLS In-Person Surveys of active consumers* completed to date.

Regional Center	3 Month	6 Month	1 Year	2 Year	3 Year	4 Year	Total
Alta California	53	50	49	43	7	0	202
Central Valley	53	49	42	48	15	6	213
East Bay	82	81	83	54	11	3	314
Eastern LA	5	5	6	2	2	1	21
Far Northern	10	10	10	8	4	0	42
Frank D. Lanterman	4	4	3	4	1	0	16
Golden Gate	66	66	67	46	12	3	260
Harbor	10	9	10	6	4	1	40
Inland	4	4	4	1	1	0	14
Kern	25	20	19	17	7	0	88
North Bay	73	71	70	37	14		265
North LA County	11	11	10	11	6	1	50
Orange County	58	54	32	45	8	1	198
Redwood Coast	3	3	4	3	2	0	15
San Andreas	6	6	6	5	0	0	23
San Diego	38	24	30	23	7	1	123
San Gabriel/Pomona	5	5	4	3	3		20
South Central LA	18	17	17	10	2	1	65
Tri-Counties	9	8	7	6	1	0	31
Valley Mountain	3	3	4	2	1	0	13
Westside	7	7	7	7	0	0	28
Grand Total	543	507	484	381	108	18	2039

*Anyone with status changed to inactive are no longer reflected in this table.

** Effective March 2021 MLS cohorts are being surveyed only up to two years post of moving into the community

To view reports for the Mover Longitudinal Study (MLS), please go to <https://www.dds.ca.gov/rc/nci/mover-longitudinal-study-reports/>

Table 5: Reasons for removal from MLS Study

Reason	Count
Individual decided not to participate	15
Not Eligible - Client in Sub Acute Unit	6
Not eligible per DDS (Canyon Springs Mover)	14
Not Eligible per DDS (Secured Tx Area)	8
Not Eligible. Client is in Hospice Care	3
Not Eligible. Client lives with family	1
Not Eligible. Moved back to DC	2
Not Eligible. Not part of Mover Cohort per DDS	13
Unable to schedule interview (deceased)	86
Unable to schedule interview (health-related reasons)	7
Unable to schedule interview (Moved back to DC)	2
Unable to schedule interview (other)	17
Grand Total	174

About National Core Indicators

National Core Indicators™ (NCI) strives to provide states with valid and reliable tools to help improve system performance and better serve people with intellectual and developmental disabilities and their families.

Through a contract with Department of Developmental Services (DDS), State Council on Developmental Disabilities (SCDD), using the NCI Survey tools, collects quantitative data on consumer satisfaction, provision of services, and personal outcomes. Data collection is completed through face to face interviews with consumers as well as mail-in surveys from families.

This data collection effort will enable DDS to evaluate the quality and performance of California's developmental disability service delivery system and among all the 21 regional centers over time.

For RC results of past surveys go to:
<https://www.dds.ca.gov/rc/nci/reports/>

For more information about the NCI go to:
<https://www.nationalcoreindicators.org/>

Scan QR code below to go to QA Project Webpage
scdd.ca.gov/qap



QAP Regional Center Assignments

Mary Agnes Nolan
Support Staff: Michele Sloane

**Far Northern
North Bay
Redwood Coast**

Ron Usac
Support Staff: Valerie Buell

**East Bay
San Andreas**

George Lewis
Support Staff: Marigene Tacan-Regan

**Alta California
Central Valley
Valley Mountain**

Lia Cervantes Lerma ▪ Brianna Reynoso ▪ Jenny Villanueva
Support Staff: Marina Bchtikian ▪ Vacant OT

**East Los Angeles
Frank D. Lanterman Harbor
North Los Angeles
San Gabriel Pomona
South Central Los Angeles
Westside**

Nicholas Bui
Angel Wiley
Support Staff: Vacant
**Golden Gate
Orange County
San Diego**

Carol Nakamura-Robinson
Support Staff: Valarie Macias
**Inland
Kern
Tri-Counties**

JANUARY 25, 2022

**AGENDA ITEM 8.
INFORMATION ITEM**

STATE COUNCIL ON DEVELOPMENTAL DISABILITIES

Statewide Self-Advocacy Network (SSAN) Report

The Statewide Self-Advocacy Network (SSAN), which is a project of the Council, will provide a summary of their recent activities. SCDD SSAN Representative Maria Marquez will provide Councilmembers with this report.

Attachment

December 2021 SSAN Update Report

January 25, 2022

AGENDA ITEM 8

INFORMATION ITEM
STATE COUNCIL ON DEVELOPMENTAL DISABILITIES



Report from the Statewide Self-Advocacy Network

Recent Activity: The Statewide Self-Advocacy Network (SSAN) held their last meeting of 2021 on December 8th & 9th, 2021 using Zoom.

Focus of Meeting:

The December 2021 Zoom SSAN meeting was held over the course of two days. SSAN opened Day 1 of the meeting by sharing their favorite holiday traditions.

Peter Mendoza, CPS II Sacramento Regional Office and SCDD Disability Advisory Committee (DAC) Member asked for SSAN members' feedback and collaboration on a section of their video training project focused on different types of disabilities. Members expressed interest in contributing to this project and suggested that this item be brought back at the March 2022 meeting.

SCDD Executive Director Aaron Carruthers provided SSAN members with an update on SCDD activity since the September SSAN meeting. Executive Director Carruthers talked about the challenges of responding to the ongoing public health crisis of COVID–19 and keeping everyone safe. SCDD continues to address vaccine hesitancy among Californians with I/DD and their communities by providing timely, up to date and easy to understand information about the different types of COVID—19 vaccines. SCDD sponsored [California Senate Bill 639](#) was signed by Governor Newsom and will go into full effect in January 2025. SCDD will be asking for input from people with I/DD who have experience working in sheltered workshops receiving subminimum wage in order to put together a report for the California Legislature.

SSAN Members talked about the impact of the landmark Americans with Disabilities Act (ADA) on improving access and building standards in the USA. A representative from Special Olympics Southern California presented on the impact words have on the way the broader public thinks about people with disabilities and the different types of projects that Special Olympics does throughout the year to support athletes with disabilities, educate communities and advocate for disability rights. This includes "Spread the Word to End the Word," an ongoing Special Olympics campaign to encourage the public to stop using the "R" word in everyday language. You can take part in their effort by [Taking the Pledge](#) with Spread the Word today.

On Day 2 of the SSAN meeting, Rihana Ahmad, SCDD Manager – State Plan and Self-Advocacy, provided SSAN members with an overview of the 2022–2026 SCDD State Plan and how the work SCDD staff will be engaging in presents opportunities for collaboration between SSAN and SCDD staff. Members shared ideas about the issues and focus areas SSAN should prioritize for 2022.

January 25, 2022

AGENDA ITEM 8

INFORMATION ITEM
STATE COUNCIL ON DEVELOPMENTAL DISABILITIES



Report from the Statewide Self-Advocacy Network

The SSAN members discussed the structure of the SSAN workgroups and the importance of being active participants in their chosen workgroup(s). The SSAN workgroups met in breakout rooms to talk about current and potential projects, and to set their meeting schedule for 2022.

Actions Taken:

- Approved the Minutes from the September 2021 SSAN Meeting
- Approved the December 2021 Edition of SSAN Newsletter
- Approve the 2020–2021 SSAN Annual Report

2020—2022 SSAN Leadership:

Chair: Desiree Boykin, ARCA Representative

Vice-Chair: Paul Mansell, SCDD San Diego Regional Representative

Secretary: Robert Levy, UC Davis MIND Institute UCEDD Representative

SSAN Workgroups:

- Operations (formerly Officers, Bylaws, and Membership)
- Self-Determination
- Employment
- Legislative and Civic Engagement
- Newsletter and Communications
- Youth Engagement

The next SSAN Meeting is scheduled for March 9–10 2022 over Zoom. Please visit the [SSAN Page](#) on the SCDD website for more information.

JANUARY 25, 2022

AGENDA ITEM 9.

ACTION ITEM

STATE COUNCIL ON DEVELOPMENTAL DISABILITIES

Cycle 45 Grant: Request for Proposals

Cycle Grants are program development grants that are awarded to community-based organizations to assist the Council in implementing its State Plan. The grantee's work can range in scope but all of components that do research, develop and/or implement innovative programs and promising or best practices throughout the state and its local communities.

On November 16, 2021, the State Plan Committee met to begin the Cycle 45 Grant process. Committee members reviewed the proposed timeline and established the Grants' geographical focus. Following their discussion, Committee members chose a regional focus for Cycle 45 and adopted the timeline.

On January 18, 2022, the State Plan Committee will meet again and review the proposed project descriptions, proposed Request for Proposal (RFP) template language, and proposed scoring criteria. The Council will be asked to consider each of these Grant components for approval.

Action Recommended

- Approve the RFP template language and project descriptions.
- Approve the updated Scoring Criteria.

Attachment(s)

None.

Handout(s)

Cycle 45 Timeline
Request for Proposal (RFP)
Template Scoring Criteria
Cycle 45 Project Descriptions

JANUARY 25, 2022

AGENDA ITEM 10.

ACTION ITEM

STATE COUNCIL ON DEVELOPMENTAL DISABILITIES

2021 Program Performance Report (PPR)

The Office on Intellectual and Developmental Disabilities (OIDD) requires State Councils to prepare an annual Program Performance Report (PPR) outlining outcomes/outputs accomplished in carrying out the activities of our State Plan. The reports are due to OIDD each year for activities performed October 1 through September 30.

The State Plan Committee Chair, along with SCDD staff, will present highlights of the 2020-2021 PPR outcomes. The PPR presentation will be provided as a handout at the Council meeting. Councilmembers will vote on whether to approve the PPR.

Action Recommended

Approve of the 2020 – 2021 Program Performance Report.

Attachment(s)

None

Handout(s)

2020-2021 Program Performance Report (PPR) presentation

JANUARY 25, 2022

**AGENDA ITEM 11.
INFORMATION ITEM**

STATE COUNCIL ON DEVELOPMENTAL DISABILITIES

2022-2023 Governor's Proposed Budget

The Department of Developmental Services (DDS) will present highlights from the 2022-2023 Governor's Proposed Budget.

A 22-page accessible summary of funding changes and updates can be found at https://www.dds.ca.gov/wp-content/uploads/2022/01/Governor_Budget_Highlights_2022.pdf.

Attachment

Department of Developmental Services Governor's Budget Highlights

Department of Developmental Services

Governor's Budget Highlights



**Gavin Newsom
Governor
State of California**

**Mark Ghaly MD, MPH
Secretary
California Health and Human Services Agency**

**Nancy Bargmann
Director
Department of Developmental Services**

January 2022

DEPARTMENT OF DEVELOPMENTAL SERVICES 2022 GOVERNOR'S BUDGET HIGHLIGHTS

The Department of Developmental Services (Department) is responsible for administering the Lanterman Developmental Disabilities Services Act (Lanterman Act). The Lanterman Act provides for the coordination and provision of services and supports to enable people with intellectual and developmental disabilities to lead more independent, productive, and integrated lives. Additionally, the Early Start Program provides services to infants and toddlers at risk of having a developmental disability. The Department carries out its responsibilities through contracts with 21 community-based, non-profit corporations known as regional centers, as well as through state-operated homes and facilities.

The number of individuals served by regional centers (consumers) is expected to be 386,431 in the current year and increase to 407,634 in fiscal year (FY) 2022-23. In addition, 322 individuals are projected to be served in state-operated facilities as of July 1, 2022.

The Governor's Budget continues to support the needs of consumers during the public health crisis and reflects the need for increased supports in specified service categories. The Governor's Budget also proposes new policies to continue efforts to improve service access and to achieve better outcomes and consumer experiences.

2022 GOVERNOR'S BUDGET SUMMARY

The Governor's Budget includes \$12.4 billion total funds (TF) (\$7.5 billion General Fund [GF]) for FY 2022-23; a net increase of \$1.5 billion TF (\$1.2 billion GF) over the updated FY 2021-22 budget, or a 13.8 percent TF increase.

In addition to caseload and utilization updates, the proposed FY 2022-23 funding supports the following new and updated items:

- Home and Community-Based Services (HCBS) American Rescue Plan (ARPA) Act (\$1.6 billion TF, \$1.1 billion ARPA): The Budget includes approximately \$1.1 billion in HCBS funding made available by ARPA through FY 2023-24. The funding is allocated to six initiatives: Service Provider Rate Reform, Social Recreation and Camp Services, Language Access and Cultural Competency, Coordinated Family Support Services, Enhanced Community Integration for Children and Adolescents, and Modernization of Developmental Services Information Technology Systems.
- Early Start – Part C to B Transitions (\$65.5 million TF, \$45.1 million GF): The Budget includes funding for six headquarters positions to enhance oversight and outcomes of services for children and their families. In addition, funding is included to reduce caseload ratios for children birth through age five, provide technical support for service coordinators, and promote inclusive preschool options.

- Communications Assessments for Consumers Who Are Deaf (\$15 million TF, \$9 million GF): One-time funding to complete communications assessments for individuals who are deaf or hard of hearing to improve services. Funding includes \$700,000 to contract with an individual or entity to advise the Department on the most appropriate assessment tools and services.
- Subminimum Wage Phaseout (\$8.4 million TF, \$5.1 million GF): The Budget includes funding for one headquarters position and funding for a three-year pilot of a service model focused on career readiness for consumers exiting WAP or secondary education.
- Enrolling Vendors as Medicaid Providers (\$550,000 GF, \$400,000 GF ongoing): Funding supports screening activities for regional centers and vendors, staffing to coordinate screening, and contract resources to conduct the federal database checks.
- Fairview and Sonoma Developmental Centers (\$18.2 million TF, \$11.7 million GF): The Governor's Budget proposes an extension of the warm shutdown funding for Sonoma Developmental Center and Fairview Developmental Center.

Program Highlights

(Dollars in Thousands)

	FY 2021-22*	FY 2022-23	Difference
Community Services Program			
Regional Centers	\$10,387,266	\$11,918,702	\$1,531,436
Total, Community Services	\$10,387,266	\$11,918,702	\$1,531,436
General Fund	\$5,943,001	\$7,131,876	\$1,188,875
Program Development Fund	\$204	\$204	\$0
Developmental Disabilities Services Account	\$150	\$150	\$0
Federal Trust Fund	\$84,798	\$54,063	(\$30,735)
Reimbursements	\$4,130,909	\$4,099,188	(\$31,721)
Mental Health Services Fund	\$740	\$740	\$0
HCBS ARPA	\$138,850	\$382,700	\$243,850
HCBS ARPA Reimbursements	\$88,614	\$249,781	\$161,167
State Operated Facilities Program			
Personal Services	\$266,915	\$267,397	\$482
Operating Expense & Equipment	\$68,144	\$48,123	(\$20,021)
Total, State Operated Facilities	\$335,059	\$315,520	(\$19,539)
General Fund	\$298,355	\$281,890	(\$16,465)
Lottery Education Fund	\$130	\$130	\$0
Reimbursements	\$36,574	\$33,500	(\$3,074)
Headquarters Support			
Personal Services	\$91,864	\$95,634	\$3,770
Operating Expense & Equipment	\$75,093	\$39,867	(\$35,226)
Total, Headquarters Support	\$166,957	\$135,501	(\$31,456)
General Fund	\$86,751	\$80,664	(\$6,087)
Federal Trust Fund	\$2,742	\$2,787	\$45
Program Development Fund	\$425	\$425	\$0
Reimbursements	\$50,278	\$44,864	(\$5,414)
Mental Health Services Fund	\$511	\$511	\$0
HCBS ARPA	\$23,500	\$5,000	(\$18,500)
HCBS ARPA Reimbursements	\$2,750	\$1,250	(\$1,500)
Total, All Programs	\$10,889,282	\$12,369,723	\$1,480,441
Total Funding			
General Fund	\$6,328,107	\$7,494,430	\$1,166,323
Federal Trust Fund	\$87,540	\$56,850	(\$30,690)
Lottery Education Fund	\$130	\$130	\$0
Program Development Fund	\$629	\$629	\$0
Developmental Disabilities Services Account	\$150	\$150	\$0
Reimbursements	\$4,217,761	\$4,177,552	(\$40,209)
Mental Health Services Fund	\$1,251	\$1,251	\$0
HCBS ARPA	\$162,350	\$387,700	\$225,350
HCBS ARPA Reimbursements	\$91,364	\$251,031	\$159,667
Total, All Funds	\$10,889,282	\$12,369,723	\$1,480,441

*Does not include \$2.7 million deferred maintenance re-appropriation in FY 2021-22.

Program Highlights (CONTINUED)

	FY 2021-22	FY 2022-23	Difference
Caseloads			
State Operated Facilities	322	322	0
Regional Centers*	386,431	407,634	21,203
Departmental Positions			
State Operated Facilities	1,955.2	1,955.2	0.0
Headquarters	519.0	549.0	30.0

*Does not include children who meet provisional eligibility.

COMMUNITY SERVICES PROGRAM

FY 2021-22

Costs and Fund Sources

The FY 2021-22 updated Regional Center budget includes \$10.4 billion TF (\$5.9 billion GF), a net decrease of \$116.3 million TF (\$288.9 million GF decrease) as compared to the Enacted Budget. This includes a projected decrease of \$115.6 million TF in Purchase of Services (POS) expenditures and a decrease of \$117,000 TF in Operations costs.

Costs and Fund Sources <i>(Dollars in Thousands)</i>			
	Enacted Budget	FY 2021-22	Difference
Operations	\$1,046,395	\$1,046,278	(\$117)
Purchase of Services	\$9,411,608	\$9,295,961	(\$115,647)
Early Start Part C/Other Agency Costs	\$43,556	\$43,024	(\$532)
Early Start Family Resource Services	\$2,003	\$2,003	\$0
Total Costs	\$10,503,562	\$10,387,266	(\$116,296)
General Fund (GF)	\$6,231,905	\$5,943,001	(\$288,904)
<i>GF Match</i>	\$3,289,901	\$3,037,942	(\$251,959)
<i>GF Other</i>	\$2,942,004	\$2,905,059	(\$36,945)
Reimbursements	\$3,964,334	\$4,130,909	\$166,575
Program Development Fund/Parental Fees	\$204	\$204	\$0
Developmental Disabilities Services Account	\$150	\$150	\$0
Mental Health Services Fund	\$740	\$740	\$0
HCBS ARPA	\$138,850	\$138,850	\$0
HCBS ARPA Reimbursements	\$88,614	\$88,614	\$0
Federal Funds	\$78,765	\$84,798	\$6,033
Fund Sources	\$10,503,562	\$10,387,266	(\$116,296)

Population

There is no change to the current year caseload from the Enacted Budget.

Caseload*	Enacted Budget	FY 2021-22	Difference
Active (Age 3 & Older)	332,465	332,465	0
Early Start (Birth through 35 Months)	53,966	53,966	0
Total Community Caseload	386,431	386,431	0

*Does not include children who meet provisional eligibility.

Regional Center Operations – Caseload

The Governor’s Budget reflects a decrease of \$117,000 TF (\$5.7 million GF decrease) as compared to the Enacted Budget.

Operations – Caseload <i>(Dollars in Thousands)</i>			
	Enacted Budget	FY 2021-22	Difference
Staffing Expenditures	\$833,096	\$833,073	(\$23)
Federal Compliance	\$48,349	\$48,349	\$0
Projects	\$32,171	\$32,171	\$0
Intermediate Care Facility-Developmentally Disabled			
Quality Assurance Fees	\$1,782	\$1,688	(\$94)
Total Operations – Caseload	\$915,398	\$915,281	(\$117)

Regional Center Operations – Policy

There is no change to the current year Operations policy from the Enacted Budget.

Operations – Policy <i>(Dollars in Thousands)</i>			
	Enacted Budget	FY 2021-22	Difference
Specialized Caseload Ratio	\$4,200	\$4,200	\$0
Specialized Home Monitoring	\$8,315	\$8,315	\$0
Trauma Informed Services for Foster Youth	\$1,600	\$1,600	\$0
Systemic Therapeutic Assessment Resources and Treatment (START) Training	\$10,215	\$10,215	\$0
Regional Center Emergency Coordinators	\$2,017	\$2,017	\$0
Community Navigators	\$5,300	\$5,300	\$0
Tribal Engagement for Early Start Services	\$500	\$500	\$0
Enhanced Service Coordination	\$12,800	\$12,800	\$0
DSP Workforce Training and Development	\$4,300	\$4,300	\$0
Implicit Bias Training	\$7,029	\$7,029	\$0
Emergency Preparedness	\$4,300	\$4,300	\$0
Resources to Support Individuals Who Are Deaf	\$2,379	\$2,379	\$0
Employment Grant	\$14,706	\$14,706	\$0
Performance Incentives Program	\$3,676	\$3,676	\$0
Language Access and Cultural Competency	\$16,667	\$16,667	\$0
Health and Safety Waiver Assistance	\$4,412	\$4,412	\$0
Forensic Diversion	\$534	\$534	\$0
Self-Determination Ongoing Implementation	\$7,800	\$7,800	\$0
Lanterman Act Provisional Eligibility Ages 3 and 4	\$7,600	\$7,600	\$0
Service Provider Rate Reform	\$12,647	\$12,647	\$0
Total Operations – Policy	\$130,997	\$130,997	\$0

Purchase of Services (POS) – Caseload

Updated POS expenditures reflect a net increase of \$712.4 million (\$391.5 million GF) as compared to the Enacted Budget. Several policy items (e.g. Provider Supplemental Rate Increases, SB 3 Minimum Wage 2021, Uniform Holiday Schedule, and Increased Costs for COVID-19) previously displayed separately in the Enacted Budget, are now incorporated in the updated FY 2021-22 figures displayed below. The table below displays adjustments from the Enacted Budget.

Purchase of Services Caseload (Utilization and Growth) <i>(Dollars in Thousands)</i>			
	Enacted Budget	FY 2021-22	Difference
Community Care Facilities	\$2,319,185	\$2,609,939	\$290,754
Medical Facilities	\$51,741	\$43,036	(\$8,705)
Day Programs	\$1,256,003	\$1,365,380	\$109,377
Habilitation Services	\$141,080	\$132,688	(\$8,392)
<i>Work Activity Program</i>	\$20,404	\$19,247	(\$1,157)
<i>Supported Employment Program – Group</i>	\$74,798	\$75,107	\$309
<i>Supported Employment Program – Individual</i>	\$45,878	\$38,334	(\$7,544)
Transportation	\$424,563	\$370,920	(\$53,643)
Support Services	\$2,056,833	\$2,298,543	\$241,710
In-Home Respite	\$959,831	\$1,097,217	\$137,386
Out-of-Home Respite	\$57,525	\$67,782	\$10,257
Health Care	\$251,424	\$231,511	(\$19,913)
Miscellaneous Services	\$660,090	\$674,177	\$14,087
Intermediate Care Facility-Developmentally Disabled			
Quality Assurance Fees	\$9,612	\$9,115	(\$497)
Total POS – Caseload	\$8,187,887	\$8,900,308	\$712,421

POS – Policy

There is a net decrease of \$828.1 million TF (\$465.3 million GF decrease) in policy related expenditures as compared to the Enacted Budget. This is primarily driven by the following:

- Shift of \$776.2 million TF from policy to POS budget categories for items displayed under policy in the Enacted Budget, including Provider Supplemental Rate Increases, SB, 3 Minimum Wage 2021, Uniform Holiday Schedule, and Increased Costs for COVID-19.
- SB 3, Minimum Wage Increase, Effective January 1, 2022: Decrease of \$52.7 million (\$20.7 million GF decrease) based on updated expenditure data.

Purchase of Services – Policy			
<i>(Dollars in Thousands)</i>			
	Enacted Budget	FY 2021-22	Difference
Ongoing Purchase of Service Items	\$46,000	\$46,000	\$0
Electronic Visit Verification Penalty	\$10,020	\$10,220	\$200
Provider Supplemental Rate Increases	\$470,762	\$0	(\$470,762)
SB 3, Minimum Wage Increase, Effective January 1, 2021	\$198,626	\$0	(\$198,626)
Uniform Holiday Schedule	\$56,812	\$0	(\$56,812)
Increased Costs for COVID-19	\$50,000	\$0	(\$50,000)
Health Facility Rate Increase	\$422	\$1,103	\$681
SB 3, Minimum Wage Increase, Effective January 1, 2022	\$159,237	\$106,488	(\$52,749)
Youth Returning from Out-of-State Foster Care	\$1,800	\$1,800	\$0
Bilingual Differentials for Direct Service Professionals	\$3,600	\$3,600	\$0
Social Recreation and Camping Services	\$29,400	\$29,400	\$0
Coordinated Family Support Services	\$41,667	\$41,667	\$0
Forensic Diversion	\$3,200	\$3,200	\$0
START Training	\$6,392	\$6,392	\$0
Self-Determination Ongoing Implementation	\$2,500	\$2,500	\$0
Lanterman Act Provisional Eligibility Ages 3 and 4	\$16,200	\$16,200	\$0
Service Provider Rate Reform	\$127,083	\$127,083	\$0
Total POS – Policy	\$1,223,721	\$395,653	(\$828,068)

American Rescue Plan Act (ARPA) Funding

There is no change to the ARPA Funding of \$138.9 million and \$88.6 million in matching reimbursements from the Enacted Budget, inclusive of purchase of services and operations.

American Rescue Plan Act Funding <i>(Dollars in Thousands)</i>			
	Enacted Budget	FY 2021-22	Difference
HCBS ARPA	\$138,850	\$138,850	\$0
HCBS ARPA Reimbursements	\$88,614	\$88,614	\$0
Total HCBS ARPA	\$227,464	\$227,464	\$0

Reimbursements

The updated current year reflects a net increase of \$166.6 million in reimbursements as compared to the Enacted Budget. Adjustments are reflected in the table below. The main driver is due to a six-month extension of the Families First Coronavirus Response Act (FFCRA) which is anticipated to continue the temporary 6.2 percentage point increase through June 30, 2022.

Reimbursements <i>(Dollars in Thousands)</i>			
	Enacted Budget	FY 2021-22	Difference
Home and Community-Based Services (HCBS) Waiver	\$2,805,082	\$2,926,868	\$121,786
HCBS Waiver Administration	\$21,514	\$19,821	(\$1,693)
Medicaid Administration	\$18,168	\$19,048	\$880
Targeted Case Management	\$271,487	\$294,680	\$23,193
Title XX Block Grant	\$213,421	\$213,421	\$0
(1) Social Services	\$136,264	\$136,264	\$0
(2) Temporary Assistance for Needy Families	\$77,157	\$77,157	\$0
Intermediate Care Facility-Developmentally Disabled State Plan Amendment	\$62,207	\$63,256	\$1,049
Intermediate Care Facility-Developmentally Disabled Quality Assurance Fees	\$10,503	\$9,959	(\$544)
1915(i) State Plan Amendment	\$497,281	\$522,254	\$24,973
Early Periodic Screening Diagnosis and Treatment	\$31,946	\$28,514	(\$3,432)
Behavioral Health Treatment Fee-for-Service	\$13,492	\$13,296	(\$196)
Self-Determination Program Waiver	\$19,233	\$19,792	\$559
Total Reimbursements	\$3,964,334	\$4,130,909	\$166,575

Federal Funds

The updated current year reflects a net increase of \$6.0 million in Federal Funds as compared to the Enacted Budget for prior year grant funds.

Federal Funds <i>(Dollars in Thousands)</i>			
	Enacted Budget	FY 2021-22	Difference
Early Start Part C/Other Agency Costs	\$77,625	\$83,658	\$6,033
Foster Grandparent Program	\$1,140	\$1,140	\$0
Total Federal Funds	\$78,765	\$84,798	\$6,033

FY 2022-23

Costs and Fund Sources

The FY 2022-23 Regional Center budget includes \$11.9 billion TF (\$7.1 billion GF), a net increase of \$1.5 billion TF (\$1.2 billion GF) compared to the updated current year. This includes a projected \$176.0 million TF increase in Operations costs, and \$1.4 billion TF increase in Purchase of Services expenditures.

Costs and Fund Sources			
<i>(Dollars in Thousands)</i>			
	FY 2021-22	FY 2022-23	Difference
Operations	\$1,046,278	\$1,222,245	\$175,967
Purchase of Services	\$9,295,961	\$10,675,360	\$1,379,399
Early Start Part C/Other Agency Costs	\$43,024	\$19,094	(\$23,930)
Early Start Family Resource Services	\$2,003	\$2,003	\$0
Total Costs	\$10,387,266	\$11,918,702	\$1,531,436
General Fund (GF)	\$5,943,001	\$7,131,876	\$1,188,875
<i>GF Match</i>	\$3,037,942	\$3,850,655	\$812,713
<i>GF Other</i>	\$2,905,059	\$3,281,221	\$376,162
Reimbursements	\$4,130,909	\$4,099,188	(\$31,721)
Program Development Fund/Parental Fees	\$204	\$204	\$0
Developmental Disabilities Services Account	\$150	\$150	\$0
Mental Health Services Fund	\$740	\$740	\$0
HCBS ARPA	\$138,850	\$382,700	\$243,850
HCBS ARPA Reimbursements	\$88,614	\$249,781	\$161,167
Federal Funds	\$84,798	\$54,063	(\$30,735)
Fund Sources	\$10,387,266	\$11,918,702	\$1,531,436

Population

The Department is forecasting an increase of 21,203 consumers compared to the updated current year. The increase assumes a return to typical caseload growth as the state recovers from the public health emergency.

Caseload*	FY 2021-22	FY 2022-23	Difference
Active (Age 3 & Older)	332,465	349,619	17,154
Early Start (Birth through 35 Months)	53,966	58,015	4,049
Total Community Caseload	386,431	407,634	21,203

*Does not include children who meet provisional eligibility.

Regional Center Operations – Caseload

The budget year includes \$955.3 million TF (\$667.1 million GF) for regional center operations, an increase of \$40.0 million (\$29.9 million GF) as compared to the updated current year budget. The increase is mainly attributed to anticipated caseload growth.

Operations – Caseload <i>(Dollars in Thousands)</i>			
	FY 2021-22	FY 2022-23	Difference
Staffing Expenditures	\$833,073	\$870,248	\$37,175
Federal Compliance	\$48,349	\$49,271	\$922
Projects	\$32,171	\$34,051	\$1,880
Intermediate Care Facility-Developmentally Disabled			
Quality Assurance Fees	\$1,688	\$1,688	\$0
Total Operations – Caseload	\$915,281	\$955,258	\$39,977

Regional Center Operations – Policy

The budget year includes \$267.0 million TF (\$166.7 million GF) for policies impacting regional center operations, an increase of \$136.0 million TF (\$91.8 million GF) compared to the updated current year budget.

Updated Policies:

- Performance Incentives Program: Increase of \$83.8 million TF (\$57.0 million GF) to reflect the implementation of the performance improvement plan and prioritize the reduction of caseload ratios.
- Employment Grant: Decrease of \$14.7 million TF (\$10.0 million GF) due to one-time funding in FY 2021-22.
- DSP Workforce Training and Development: Increase of \$11.9 million TF (\$8.1 million GF) to reflect costs related to wage differentials for staff who complete the training/certification requirements.
- START Training: Decrease of \$10.2 million TF (\$7.2 million GF decrease) due to one-time funding in FY 2021-22.
- Emergency Preparedness: Decrease of \$4.1 million GF due to one-time funding for preparation efforts in FY 2021-22.
- Specialized Home Monitoring: Increase of \$1.9 million TF (\$1.3 million GF) to reflect monitoring additional new homes.
- Enhanced Service Coordination: Increase of \$1.4 million TF (\$1.1 million GF) to include 10.5 supervisor positions.
- Lanterman Act Provisional Eligibility Ages 3 and 4: Increase of \$545,000 GF to reflect the year-over-year increase in caseload.
- Regional Center Emergency Coordinators: Increase of \$483,000 TF (\$328,000 GF) to reflect reclassification of positions to Senior Emergency Services Coordinators.
- Specialized Caseload Ratio: Increase of \$200,000 TF (\$96,000 GF) to reflect the year-over-year increase in high risk consumers.

New Policies:

- Reduced Caseload Ratio for Children through Age 5: Increase of \$51.1 million TF (\$31.9 million GF) to fund additional regional center staff to achieve a 1:40 caseload ratio for children birth through age 5.
- Early Start – Part C to B Transitions: Increase of \$13.2 million TF (\$12.2 million GF) to promote inclusive preschool options and provide technical support for service coordinators.
- Enrolling Vendors as Medicaid Providers: Increase of \$550,000 GF to reflect costs for screening activities and background checks.

Operations – Policy <i>(Dollars in Thousands)</i>			
	FY 2021-22	FY 2022-23	Difference
Specialized Caseload Ratio	\$4,200	\$4,400	\$200
Specialized Home Monitoring	\$8,315	\$10,201	\$1,886
Trauma Informed Services for Foster Youth	\$1,600	\$1,600	\$0
START Training	\$10,215	\$0	(\$10,215)
Regional Center Emergency Coordinators	\$2,017	\$2,500	\$483
Community Navigators	\$5,300	\$5,300	\$0
Tribal Engagement for Early Start Services	\$500	\$500	\$0
Enhanced Service Coordination	\$12,800	\$14,172	\$1,372
DSP Workforce Training and Development	\$4,300	\$16,200	\$11,900
Implicit Bias Training	\$7,029	\$7,029	\$0
Emergency Preparedness	\$4,300	\$200	(\$4,100)
Resources to Support Individuals Who Are Deaf	\$2,379	\$2,379	\$0
Employment Grant	\$14,706	\$0	(\$14,706)
Performance Incentives Program	\$3,676	\$87,500	\$83,824
Language Access and Cultural Competency	\$16,667	\$16,667	\$0
Health and Safety Waiver Assistance	\$4,412	\$4,412	\$0
Enrolling Vendors as Medicaid Providers	\$0	\$550	\$550
Reduced Caseload Ratio for Children through Age 5	\$0	\$51,084	\$51,084
Early Start – Part C to B Transitions	\$0	\$13,167	\$13,167
Forensic Diversion	\$534	\$534	\$0
Self-Determination Ongoing Implementation	\$7,800	\$7,800	\$0
Lanterman Act Provisional Eligibility Ages 3 and 4	\$7,600	\$8,145	\$545
Service Provider Rate Reform	\$12,647	\$12,647	\$0
Total Operations – Policy	\$130,997	\$266,987	\$135,990

Purchase of Services (POS) Caseload

The budget year includes \$9.7 billion TF (\$6.1 billion GF) for purchase of services, an increase of \$811.4 million TF (\$552.2 million GF), or a 9.1 percent increase compared to the updated current year budget. The net increase is primarily due to continued caseload and utilization changes in various budget categories. Note: The impacts of the COVID-19 pandemic on POS expenditures had a significant effect on 'Difference' and 'Percent Change' comparisons displayed below.

Purchase of Services Caseload (Utilization and Growth) <i>(Dollars in Thousands)</i>			
	FY 2021-22	FY 2022-23	Difference
Community Care Facilities	\$2,609,939	\$2,751,449	\$141,510
Medical Facilities	\$43,036	\$59,052	\$16,016
Day Programs	\$1,365,380	\$1,407,794	\$42,414
Habilitation Services	\$132,688	\$126,829	(\$5,859)
<i>Work Activity Program</i>	\$19,247	\$15,095	(\$4,152)
<i>Supported Employment Program – Group</i>	\$75,107	\$69,142	(\$5,965)
<i>Supported Employment Program – Individual</i>	\$38,334	\$42,592	\$4,258
Transportation	\$370,920	\$468,788	\$97,868
Support Services	\$2,298,543	\$2,485,930	\$187,387
In-Home Respite	\$1,097,217	\$1,284,971	\$187,754
Out of Home Respite	\$67,782	\$63,907	(\$3,875)
Health Care	\$231,511	\$316,953	\$85,442
Miscellaneous Services	\$674,177	\$736,936	\$62,759
Intermediate Care Facility-Developmentally Disabled			
Quality Assurance Fees	\$9,115	\$9,115	\$0
Total POS – Caseload	\$8,900,308	\$9,711,724	\$811,416

POS – Policy

The budget year includes \$963.6 million TF (\$227.0 million GF) for policies impacting regional center purchase of services, an increase of \$568.0 million TF (\$92.7 million GF) compared to the updated current year budget.

Updated Policies:

- Service Provider Rate Reform: Increase of \$427.1 million HCBS ARPA Funding to reflect the full-year cost of the initial rate adjustment and provide the initial funding for the quality incentive program.
- SB 3, Minimum Wage Increase, Effective January 1, 2022: Increase of \$131.3 million TF (\$77.6 million GF) represents full-year implementation of the policy and updated expenditures.
- Coordinated Family Support Services: Decrease reflects one-time funding of \$41.7 million HCBS ARPA Funding in FY 2021-22 to improve service equity for adults who live with their families and improve individual supports at home.
- Social Recreation and Camping Services: Increase of \$19.6 million HCBS ARPA Funding to reflect 18-month ramp up.
- START Training: Increase of \$11.5 million TF (\$7.2 million GF) to reflect a full year of services that will be provided by the START teams.
- Electronic Visit Verification Penalty Payment: Decrease of \$10.2 million GF reflects compliance with federal electronic visit verification requirements.
- Bilingual Differentials for Direct Service Professionals: Increase of \$3.6 million TF (\$2.2 million GF) to reflect projected increase in staff receiving the pay differential in FY 2022-23.
- Lanterman Act Provisional Eligibility Ages 3 and 4: Increase of \$1.2 million GF for projected increase in caseload.
- Health Facility Rate Increase: Decrease of \$1.1 million GF reflects the end of the temporary rate increase during the COVID-19 pandemic.

New Policies:

- Communications Assessments for Consumers Who Are Deaf: One-time funding of \$14.3 million TF (\$8.4 million GF) to fund communication assessments that will be used in developing Individual Program Plans for consumers identified as being deaf or hard of hearing.
- Work Activity Programs (WAP): New Service Model: Increase of \$8.2 million TF (\$4.9 million GF) to support a three-year pilot to focus on career readiness for consumers exiting WAP to prepare them to enter competitive and integrated workplaces.
- SB 3, Minimum Wage Increase, Effective January 1, 2023: Increase of \$4.1 million TF (\$2.5 million GF) for increase of the minimum wage from \$14.00 to \$15.00 for employers with 25 employees or less.

Purchase of Services – Policy			
<i>(Dollars in Thousands)</i>			
	FY 2021-22	FY 2022-23	Difference
Ongoing Purchase of Service Items	\$46,000	\$46,000	\$0
Electronic Visit Verification Penalty	\$10,220	\$0	(\$10,220)
Health Facility Rate Increase	\$1,103	\$0	(\$1,103)
SB 3, Minimum Wage Increase, Effective January 1, 2022	\$106,488	\$237,810	\$131,322
Youth Returning from Out-of-State Foster Care	\$1,800	\$1,800	\$0
Bilingual Differentials for Direct Service Professionals	\$3,600	\$7,200	\$3,600
Social Recreation and Camping Services	\$29,400	\$49,000	\$19,600
SB 3, Minimum Wage Increase, Effective January 1, 2023	\$0	\$4,146	\$4,146
Coordinated Family Support Services	\$41,667	\$0	(\$41,667)
WAP: New Service Model	\$0	\$8,233	\$8,233
Forensic Diversion	\$3,200	\$3,200	\$0
START Training	\$6,392	\$17,865	\$11,473
Self-Determination Ongoing Implementation	\$2,500	\$2,500	\$0
Lanterman Act Provisional Eligibility Ages 3 and 4	\$16,200	\$17,415	\$1,215
Service Provider Rate Reform	\$127,083	\$554,167	\$427,084
Resources to Support Individuals Who Are Deaf	\$0	\$14,300	\$14,300
Total POS – Policy	\$395,653	\$963,636	\$567,983

American Rescue Plan Act Funding

The budget year includes \$382.7 million in ARPA funding and \$249.8 million in matching reimbursements, inclusive of purchase of services and operations. This reflects an increase of \$243.9 million and \$161.2 million, respectively compared to the updated current year budget. Adjustments are reflected in the table below:

American Rescue Plan Funding			
<i>(Dollars in Thousands)</i>			
	FY 2021-22	FY 2022-23	Difference
HCBS ARPA	\$138,850	\$382,700	\$243,850
HCBS ARPA Reimbursements	\$88,614	\$249,781	\$161,167
Total HCBS ARPA	\$227,464	\$632,481	\$405,017

Reimbursements

The budget year includes \$4.1 billion in reimbursements, a decrease of \$31.7 million as compared to the updated current year budget. Adjustments are reflected in the table below and the main driver is due to the anticipated end of the temporary 6.2 percentage point increase authorized by the FFCRA.

Reimbursements			
<i>(Dollars in Thousands)</i>			
	FY 2021-22	FY 2022-23	Difference
Home and Community-Based Services (HCBS) Waiver	\$2,926,868	\$2,865,498	(\$61,370)
HCBS Waiver Administration	\$19,821	\$24,708	\$4,887
Medicaid Administration	\$19,048	\$19,048	\$0
Targeted Case Management	\$294,680	\$312,457	\$17,777
Title XX Block Grant	\$213,421	\$213,421	\$0
(1) Social Services	\$136,264	\$136,264	\$0
(2) Temporary Assistance for Needy Families	\$77,157	\$77,157	\$0
Intermediate Care Facility-Developmentally Disabled State Plan Amendment	\$63,256	\$56,277	(\$6,979)
Intermediate Care Facility-Developmentally Disabled Quality Assurance Fees	\$9,959	\$9,959	\$0
1915(i) State Plan Amendment	\$522,254	\$515,380	(\$6,874)
Early Periodic Screening Diagnosis and Treatment	\$28,514	\$27,272	(\$1,242)
Behavioral Health Treatment Fee-for-Service	\$13,296	\$13,296	\$0
Self-Determination Program Waiver	\$19,792	\$41,872	\$22,080
Total Reimbursements	\$4,130,909	\$4,099,188	(\$31,721)

Federal Funds

The budget year includes \$54.1 million in Federal Funds, a net decrease of \$30.7 million compared to the updated current year budget. The decrease is due to receipt of one-time federal funds in FY 2021-22 to support Part C (Early Start) services through the Individuals with Disabilities Education Act.

Federal Funds			
<i>(Dollars in Thousands)</i>			
	FY 2021-22	FY 2022-23	Difference
Early Start Part C/Other Agency Costs	\$83,658	\$52,923	(\$30,735)
Foster Grandparent Program	\$1,140	\$1,140	\$0
Total Federal Funds	\$84,798	\$54,063	(\$30,735)

STATE OPERATED FACILITIES

FY 2021-22

The FY 2021-22 updated State Operated Facilities budget includes \$335.1 million TF (\$298.4 million GF), a net increase of \$7.7 million TF (\$6.1 million GF) compared to the Enacted Budget. The increase reflects various control section adjustments.

Policy

There is a net increase of \$7.7 million TF (\$6.1 million GF) in policy expenditures as compared to the Enacted Budget.

Updated Policies:

- Item 9800 increases employee compensation by \$10.7 million TF (\$9.7 million GF).
- Control Section 4.05 reduces ongoing expenditures by \$2.0 million TF (\$1.0 million GF).
- Enhanced Federal Funding: A decrease of \$1.6 million GF due to an anticipated extension through June 30, 2022 of the FFCRA, which provides a temporary 6.2 percentage point increase.
- Control Section 3.60 reduces employee retirement by \$546,000 GF.
- Retention Stipend Reappropriation: A decrease of \$500,000 GF reflects the delay in final disposition of Fairview and Sonoma Developmental Center properties.

Costs and Fund Sources			
<i>(Dollars in Thousands)</i>			
	Enacted Budget	FY 2021-22	Difference
Personal Services	\$259,253	\$266,915	\$7,662
Operating Expenses and Equipment	\$58,986	\$58,990	\$4
Lease Revenue Bond	\$9,151	\$9,154	\$3
Total Costs	\$327,390	\$335,059	\$7,665
General Fund (GF)	\$292,225	\$298,355	\$6,130
<i>GF Match</i>	\$25,471	\$23,888	(\$1,583)
<i>GF Other</i>	\$266,754	\$274,467	\$7,713
Reimbursements	\$35,039	\$36,574	\$1,535
Lottery Fund	\$126	\$130	\$4
Fund Sources	\$327,390	\$335,059	\$7,669

FY 2022-23

The FY 2022-23 includes \$315.5 million (\$281.9 million GF), a net decrease of \$19.5 million (\$16.5 million GF decrease) compared to the updated current year.

Updated Policies:

- COVID-19 Response: A decrease of \$15.0 million GF due to one-time funding in FY 2021-22 for surge sites.
- Deferred Maintenance: A decrease of \$5.0 million GF due to one-time funding in FY 2021-22.
- Enhanced Federal Funding: A decrease of \$3.1 million in reimbursements due to the anticipated end of the temporary 6.2 percentage point increase authorized by FFCRA.
- Retention Stipend Reappropriation: An increase of \$500,000 GF due to the continued warm-shutdown operations at Fairview and Sonoma Developmental Centers.
- Item 9800 increases employee compensation by \$482,000 TF (\$437,000 GF).

Costs and Fund Sources			
<i>(Dollars in Thousands)</i>			
	FY 2021-22	FY 2022-23	Difference
Personal Services	\$266,915	\$267,397	\$482
Operating Expenses and Equipment	\$58,990	\$38,965	(\$20,025)
Lease Revenue Bond	\$9,154	\$9,158	\$4
Total Costs	\$335,059	\$315,520	(\$19,539)
General Fund (GF)	\$298,355	\$281,890	(\$16,465)
<i>GF Match</i>	\$23,888	\$27,051	\$3,163
<i>GF Other</i>	\$274,467	\$254,839	(\$19,628)
Reimbursements	\$36,574	\$33,500	(\$3,074)
Lottery Fund	\$130	\$130	\$0
Fund Sources	\$335,059	\$315,520	(\$19,539)

Capital Outlay

The Governor's Budget includes a reappropriation of \$3.9 million GF in FY 2022-23 for the construction phase to install a fire sprinkler system capital outlay project at the Porterville Developmental Center.

HEADQUARTERS

FY 2021-22

FY 2021-22 includes \$167.0 million TF (\$86.8 million GF), a net increase of \$16.1 million TF (\$4.6 million GF decrease) from the Enacted Budget. The change reflects employee retirement and ongoing expenditure reductions from Control Section 3.60 and Control Section 4.05; adjustments to employee compensation in Item 9800; and the following.

- Enhanced Community Integration for Children and Adolescents: One-time funding of \$12.5 million ARPA to support community social recreational connections for children.
- Reimbursement System Project: Reappropriation of \$6.1 million GF due to unanticipated delays.
- Modernize Developmental Services Information Technology Systems: One-time funding of \$6 million ARPA and \$1.5 million in matching reimbursements to support the initial planning process to update the regional center fiscal system and implement a statewide Consumer Electronic Records Management System.

FY 2022-23

FY 2022-23 includes \$135.5 million TF (\$80.7 million GF), a net decrease of \$31.5 million TF (\$6.1 million GF decrease) compared to the updated current year budget. The decrease is comprised of employee retirement and ongoing expenditure reductions from the Control Section 3.60 and Control Section 4.05; adjustments to employee compensation in Item 9800; and nine Budget Change Proposals.

- Early Start – Part C to B Transitions: Increase of \$1.2 million TF (\$1.0 million GF), two CEAs, one SSM III, three CPS II, and contracting costs to improve the management and outcomes of statewide services for children and their families. These resources will also oversee implementation of statewide initiatives that are responsive to stakeholder recommendations for improving the transition of children from Part C Early Start services to Part B special education services.
- Clinical Monitoring Team Support: Increase of \$698,000 TF (\$558,000 GF), four Behavior Specialist (BS) II, and one Staff Services Manager (SSM) II to provide technical support for the development and monitoring of specialized community homes and services for consumers currently placed in or at risk for placement in congregate/institutional type settings and/or consumers in crisis.
- Safety Net Program Support: Increase of \$546,000 TF (\$437,000 GF), one Career Executive Assignment (CEA), one SSM II, and one Research Data Specialist (RDS) I to enhance the developmental services safety net program and focus on resource and navigation needs of consumers and/or their caregivers who are aging.

- Compliance with Federal Medicaid and HCBS Requirements: Increase of \$1.2 million TF (\$993,000 GF), three one-year limited term Community Program Specialist (CPS) II, four CPS II, one SSM I, and contracting costs to comply with the requirements for continued federal funding for Home and Community-Based Services programs and support legislative reporting requirements on the effectiveness of the Self-Determination Program.
- Administrative Support – STAR Homes, CAST, and Protective Services: Increase of \$968,000 TF (\$774,000 GF), two Associate Governmental Program Analyst, one Health Record Technician, one Standards compliance Coordinator, one SSM I, one Senior Personnel Specialist, and one Investigator to address mission-critical administrative support, protective services, and other related workload increases as STAR homes activate in the community.
- Information Security Staffing Support: Increase of \$905,000 TF (\$774,000 GF), one Information Technology Associate, two Information Technology Specialist (ITS) I, one ITS II, and consulting costs to support risk and compliance requirements and address network security needs.
- Reimbursement System Project Implementation and Maintenance and Operation Costs: Increase of \$6.5 million TF (\$6.4 million GF), two ITS II, and contracting costs to continue with the project implementation. This amount includes \$6.1 million GF reappropriated from FY 2021-22.
- Subminimum Wage Phaseout: Increase of \$253,000 TF (\$202,000 GF), one limited term SSM I for two years to implement Chapter 339, Statutes of 2021 (Senate Bill 639) to phase out the payment of subminimum wages for work performed by individuals with intellectual and developmental disabilities.
- Electronic Visit Verification (EVV) Phase II: Increase of \$5.9 million TF (\$2.3 million GF) for state and contract services to support the EVV project's continued progress towards implementation and operation.

JANUARY 25, 2022

**AGENDA ITEM 12.
INFORMATION ITEM**

STATE COUNCIL ON DEVELOPMENTAL DISABILITIES

Next Meeting Date and Adjournment

The Council's next meeting date is scheduled for March 22, 2022.