



# NOTICE/AGENDA

## STATE COUNCIL ON DEVELOPMENTAL DISABILITIES ADMINISTRATIVE COMMITTEE MEETING

---

This meeting is being held via teleconference within the meaning of Government Code Section [11123.2](#). Members may be physically present at one or more teleconference locations. There may be members of the public body who are participating in today’s meeting that were granted a reasonable accommodation per the Americans with Disabilities Act (ADA). Accessible formats of all agenda and materials can be found online at [www.scdd.ca.gov](http://www.scdd.ca.gov)

### TELECONFERENCE LOCATION

SCDD Headquarters  
3831 N. Freeway Blvd #125  
Sacramento, CA 95834

### JOIN BY TELECONFERENCE:

Call-In Number: (888) 475 - 4499  
Meeting ID: **878 8718 1363**

### JOIN VIA ZOOM:

Meeting ID:  
Password:

[Feb.2026.Admin](#)  
**878 8718 1363**  
**932274**

---

**DATE:** February 23, 2026

**TIME:** 10:30 – 12:30 PM

### COMMITTEE CHAIR:

Eric Aguilar

---

**Item 1. CALL TO ORDER**

---

**Item 2. ESTABLISH QUORUM**

---

**Item 3. WELCOME AND INTRODUCTIONS**

---

---

---

**Item 4. PUBLIC COMMENTS**

*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.*

*Additionally, there will be up to 5 minutes allocated to hear from the public on each Council agenda item, with each person allotted up to 1 minute to comment.*


---

---

**Item 5. APPROVAL OF AUGUST 2024 & FEBRUARY 2025 MINUTES ** Page 3

---

---

**Item 6. SCDD BUDGET ** Page 8  
*Presented by Aaron Carruthers, Executive Director and Rihana Ahmad, Chief Deputy Director*

- a. FY 2025/26 Budget Update
  - i. External Contracts Services - Sponsorship
- b. FY 2026/27 Draft Budget Proposal

---

---

**Item 7. COUNCILMEMBER ADMINISTRATIVE POLICY** Page 16  
*Presented by Aaron Carruthers, Executive Director*  
a. Travel Update

---

---

**Item 8. ADJOURNMENT**

---

---

**Accessibility:**

Pursuant to Government Code Sections 11123.1 and 11125(f), individuals with disabilities who require accessible alternative formats of the agenda and related meeting materials and/or auxiliary aids/services to participate in this meeting should contact (916) 263-7919. Requests must be received by 5 business days prior to the meeting. *All times indicated and the order of business are approximate and subject to change.*

---

**FEBRUARY 23, 2026**

**AGENDA ITEM 5.**

**ACTION ITEM**

**ADMINISTRATIVE COMMITTEE**

**STATE COUNCIL ON DEVELOPMENTAL DISABILITIES**

***Approval of August 2024 & February 2025 Minutes***

---

Members will review and consider approval of the draft minutes from the August 15, 2024, and February 18, 2025, Administrative Committee meetings.

***Attachment(s)***

August 2024 Administrative Committee Meeting Minutes

February 2025 Administrative Committee Meeting Minutes

***Action Recommended***

Approve the August 2024 meeting minutes.

Approve the February 2025 meeting minutes.



**DRAFT**

**Administrative Committee Meeting Minutes  
August 15, 2024**

**Attending Members**

Harold Fujita  
Julio Garnica  
Julie Neward

**Members Absent**

None

**Others Attending**

Aaron Carruthers  
Barbara Imle  
Beth Hurn  
Brian Hoang  
Charles Nguyen  
Ibrahim Muttaqi  
Janet Fernandez  
Ken DaRosa  
Kristie Allensworth  
Rihana Ahmad  
Robin Maitino-Erben

**1. CALL TO ORDER**

Committee Chair Harold Fujita (FA) called the meeting to order at 10:30 A.M.

**2. ESTABLISH QUORUM**

A quorum was established.

**3. WELCOME/INTRODUCTIONS**

Members and others in attendance introduced themselves.

**4. PUBLIC COMMENTS**

There were no public comments.

**5. APPROVAL OF THE MAY 2024 MINUTES**

It was moved/seconded (Neward [FA]/Garnica [SA]) and carried to approve the May 2024 meeting minutes as presented (Motion passed unanimously).

**6. CYCLE 47 GRANT FUNDING**

Executive Director Aaron Carruthers provided an overview of the State Plan Committee’s request for the allocation of unexpended funds for a Cycle 47 Program Development Grant focused on Tribal Health and explained that if approved by the Administrative and Executive Committees, a new Request for Proposal will be released.

It was moved/seconded (Garnica [SA]/Neward [FA]) and carried to Recommend that the Executive Committee approve the allocation of \$108,000 in unexpended funds for a Cycle 47 Program Development Grant focused on Tribal Health. (Motion passed unanimously).

**7. ADJOURNMENT**

The meeting was adjourned at 10:47 A.M.



**DRAFT**

**Administrative Committee Meeting Minutes  
February 18, 2025**

**Attending Members**

Julio Garnica (SA), Chair  
Harold Fujita (FA)  
Julie Neward (FA)

**Others Attending**

Aaron Carruthers  
Austin Murphy  
Beth Hurn  
Ken DaRosa

**Others Attending (Cont.)**

Lynn Villoria  
Rihana Ahmad  
Robin Maitino-Erben

**Members Absent**

None

**1. CALL TO ORDER**

Committee Chair Harold Fujita (FA) called the meeting to order at 9:37 A.M.

**2. ESTABLISH QUORUM**

A quorum was established.

**3. WELCOME/INTRODUCTIONS**

Members and others in attendance introduced themselves.

**4. PUBLIC COMMENTS**

There were no public comments.

**5. APPROVAL OF AUGUST 2024 MINUTES**

This item was heard. However, due to a technical issue with the meeting link, formal action could not be taken. The August 2024 meeting minutes will be formally approved at the next Administrative Committee meeting.

**6. SCDD BUDGET UPDATE**

Executive Director Aaron Carruthers and Chief Deputy Director Ken DaRosa presented an overview of the FY 2024/25 budget, noting that it remains on track at the midpoint of the fiscal year. They then introduced the proposed FY 2025/26 budget for committee review.

---

Legend:  
SA = Self-Advocate  
FA = Family Advocate

The proposed budget assumes the same level of federal funding, with increases in staff salaries and rent offset by prior year unexpended funds. The primary uncertainty noted for the coming year relates to the current federal spending climate.

Member Harold Fujita (FA) asked about staff vacancies. Chief Deputy Director DaRosa reported that the vacancy rate is at the higher end of the typical range due to a recent increase in retirements. He noted that recruitment remains challenging, and staff are taking a patient and thoughtful approach to filling positions

Due to a technical issue with the meeting link, formal action could not be taken. The committee informally recommended forwarding the proposed FY 2025/26 budget to the Executive Committee with no changes.

## 7. **ADJOURNMENT**

The meeting was adjourned at 10:41 A.M.

---

**FEBRUARY 23, 2026**

**AGENDA ITEM 6.**

**ACTION ITEM**

**ADMINISTRATIVE COMMITTEE**

**STATE COUNCIL ON DEVELOPMENTAL DISABILITIES**

***SCDD Budget***

---

Members will receive an update on current fiscal year 2025-2026 budget expenditures and a presentation of the draft budget proposal for fiscal year 2026-2027.

Following the presentation, members will have the opportunity to review the proposed budget, ask questions, and suggest modifications before it is forwarded to the Executive Committee for review.

The Committee will also be asked to recommend whether to use \$25,000 from the \$360,000 set aside from the External Contracts budget to fund a one-time increase in Sponsorships, raising the total from \$25,000 to \$50,000.

***Attachment(s)***

FY 2025-26 Budget Narrative

FY 2025-26 Budget Projections

FY 2025-26 Line-Item Summary

FY 2025-26 Budget Display

FY 2026-27 SCDD Draft Budget Proposal

***Handout(s)***

Budget PPT

FY 2026-27 Budget Narrative

Additional handouts may be provided on the day of the meeting.

***Action Recommended***

The Administrative Committees recommends that the Executive Committee approve a one-time increase to Sponsorship funding from \$25,000 to \$50,000.



## SFY 2025-26 Budget Update

### Key Takeaways:

- All expenditures and projected balances are as of December 31, 2025.
- Spending trends are, generally, consistent with spending rates this time last fiscal year. At mid-year, it is expected that at least 50 percent of the budget will remain unspent, which aligns with the planned timing of expenditures.

### Discussion:

The package before the Committee includes the second budget report for State Fiscal Year (SFY) 2025-26 expenditures through December 31, 2025, and a summary of program budget balances.

### SFY 2025-26 Basic State Grant (BSG) Expenditures

The SFY 2025-26 BSG budget is \$8,391,000. Expenditures for the fiscal year, so far, total \$3,762,675. The budget balance is \$4,628,325, or 55.2 percent.

- Personal Services: Total expenditures to date (\$3,172,223) result in a remaining balance of \$3,499,777 (52.5 percent). As of February 1, 2026, there were 6 vacancies. This excludes 3 positions recently filled effective February 9<sup>th</sup>. (Bay Area and Sequoia ROM, NVH OT)
- OE&E: Expenses under this category total \$590,451, with a remaining balance of \$1,128,549 (65.7%).
- Unexpended Funds and Council Reserve: On February 3<sup>rd</sup>, the federal government ended a brief government shutdown that began January 1<sup>st</sup>. The legislation will ensure full-year funding for the federal government through the end of September, with the lone exception of the Department of Homeland Security. The Council continues to maintain a reserve of approximately \$1.75 million and Council staff will continue to work as usual.

### SFY 2025-26 Quality Assessment Project (QA) Reimbursements from DDS

Total QA funding available is \$4,214,308. Expenditures for the fiscal year, so far, total \$1,412,836. The budget balance is \$2,801,472, or 66.5 percent.

- Personal Services: Year-to-date expenditures of \$839,432 give us a remaining balance of \$1,620,604 (65.9 percent). There are 2 vacancies.
- OE&E: Year-to-date expenditures of \$573,404 give us a remaining balance of \$1,180,868 (67.3 percent).

## **SFY 2025-26 Rights Advocacy Program (RAP) Reimbursements from DDS**

Total RAP funding available is \$1,660,000. Year-to-date expenditures are \$716,313 with a remaining balance of \$943,687 (56.8 percent).

- Personal Services: Expenditures to-date total \$619,711 and reflect a remaining balance of \$630,289 (50.4 percent). There is one vacancy.
- OE&E: Spending for this category totals \$96,602, with a remaining balance of \$313,398 (76.4 percent).

It's important to note that the QA and RAP programs are funded by reimbursement from DDS, and that SCDD is reimbursed for actual expenses. Any projected savings have no fiscal impact on other programs.

## **SFY 2025-26 Supported Decision-making Technical Assistance Program (SDM-TAP)**

Total program funding for the SDM-TAP program was \$5 million. This supported a two-year program funded by a special appropriation to SCDD in 2022 and was extended for a third year effective July 1, 2025. The funding is designated for grants (\$3 million) and program operation (\$2 million).

- Personal Services: Expenditures to-date total \$67,405 and reflect a remaining balance of \$204,595 (75.2 percent).
- OE&E: Spending for this category totals \$45,869, with a remaining balance of \$454,131 (90.8 percent). The remaining balance reflects outstanding invoices and funds that have been allocated for the translation of resources developed by grantees.
- Grants: Out of the \$3 million designated for grant funding, there is a balance of \$75,000 that has not been awarded.



## State Council on Developmental Disabilities

Council Report for State Fiscal Year 2025 - 2026

As of January 1, 2026

Expenditures through December 31, 2025

Federal Grant	Annual Budget	Monthly Expenditures	Year-To-Date Expenditures	Balance	Positions
Personal Services & Benefits	\$ 6,672,000	\$ 551,881	\$ 3,172,223	\$ 3,499,777	# Positions 50
Operating Expenses	\$ 1,719,000	\$ 142,188	\$ 590,451	\$ 1,128,549	# Vacancies 6
Grants / Special Items	\$ -	\$ -	\$ -	\$ -	
<b>Total</b>	<b>\$ 8,391,000</b>	<b>\$ 694,069</b>	<b>\$ 3,762,675</b>	<b>\$ 4,628,325</b>	<b>Vacancy % 12%</b>

Quality Assessment	Annual Budget	Monthly Expenditures	Year-To-Date Expenditures	Balance	Positions
Personal Services & Benefits	\$ 2,460,036	\$ 145,170	\$ 839,432	\$ 1,620,604	# Positions 17
Operating Expenses	\$ 1,754,272	\$ 27,971	\$ 573,404	\$ 1,180,868	# Vacancies 2
<b>Total</b>	<b>\$ 4,214,308</b>	<b>\$ 173,142</b>	<b>\$ 1,412,836</b>	<b>\$ 2,801,472</b>	<b>Vacancy % 12%</b>

Clients' Rights Advocates/ Voluntary	Annual Budget	Monthly Expenditures	Year-To-Date Expenditures	Balance	Positions
Personal Services & Benefits	\$ 1,250,000	\$ 102,717	\$ 619,711	\$ 630,289	# Positions 6
Operating Expenses	\$ 410,000	\$ 22,817	\$ 96,602	\$ 313,398	# Vacancies 1
<b>Total</b>	<b>\$ 1,660,000</b>	<b>\$ 125,534</b>	<b>\$ 716,313</b>	<b>\$ 943,687</b>	<b>Vacancy % 17%</b>

Supported Decision-Making Technical Assistance Program	Annual Budget	Monthly Expenditures	Year-To-Date Expenditures	Balance	Positions
Personal Services & Benefits	\$ 272,000	\$ 11,008	\$ 67,405	\$ 204,595	# Positions 2
Operating Expenses	\$ 500,000	\$ 2,098	\$ 45,869	\$ 454,131	# Vacancies 0
Grant Awards	\$ 75,000	\$ -	\$ -	\$ 75,000	
<b>Total</b>	<b>\$ 847,000</b>	<b>\$ 13,105</b>	<b>\$ 113,274</b>	<b>\$ 733,726</b>	<b>Vacancy % 0%</b>

Total	
# Positions	75
# Vacancies	9
<b>Vacancy %</b>	<b>12%</b>



**State Council on Developmental Disabilities  
Council Report for State Fiscal Year 2025 - 2026**

As of January 1, 2026

Expenditures through December 31, 2025

<b>Federal Grant</b>	<b>Budgeted Base</b>	<b>Current Month Expenditure</b>	<b>YTD Expenditure</b>	<b>Remaining Balance</b>	<b>Remaining Percentage</b>
<b>PERSONAL SERVICES (PS &amp; PB)</b>					
Salaries & Wages w/ Benefits	6,672,000	551,881	3,172,223	3,499,777	52.5%
<b>OPERATING EXPENSE (OE&amp;E)</b>					
General Expense (Meeting/Conf/ Office Equip)	38,000	26,108	42,200	(4,200)	-11.1%
Printing	20,000	559	6,427	13,573	67.9%
Communications	45,000	5,483	25,399	19,601	43.6%
Postage	7,000	-	(13,265)	20,265	289.5%
Travel-in-State	150,000	7,405	49,559	100,441	67.0%
Out-of-State Travel	7,000	-	-	7,000	100.0%
Training (Tuition and Registration)	29,000	1,175	6,112	22,888	78.9%
Facilities Operations (Rent)	585,000	51,343	307,443	277,557	47.4%
Facilities Plng/Maint. & Utilities	8,000	684	2,213	5,787	72.3%
Interdepartmental Services	250,000	2,646	2,946	247,054	98.8%
External Contract Services	360,000	8,522	51,581	308,419	85.7%
Information Technology (Computer, Software)	190,000	13,262	84,787	105,213	55.4%
Statewide Cost Allocation Plan (SWCAP)	25,000	25,000	25,000	-	0.0%
Other Items of Expense	5,000	-	48	4,952	99.0%
<b>Subtotal OE&amp;E</b>	<b>1,719,000</b>	<b>142,188</b>	<b>590,451</b>	<b>1,128,549</b>	<b>65.7%</b>
<b>SPECIAL ITEM (PROGRAM 20)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>8,391,000</b>	<b>694,069</b>	<b>3,762,675</b>	<b>4,628,325</b>	<b>55.2%</b>

<b>Quality Assessment</b>	<b>Budgeted Base</b>	<b>Current Month Expenditure</b>	<b>YTD Expenditure</b>	<b>Remaining Balance</b>	<b>Remaining Percentage</b>
<b>PERSONAL SERVICES (PS &amp; PB)</b>					
Salaries & Wages w/ Benefits	2,460,036	145,170	839,432	1,620,604	65.9%
<b>OPERATING EXPENSE (OE&amp;E)</b>					
General Expense (Meeting/Conf/ Equipment)	40,000	193	857	39,143	97.9%
Printing	370,000	1,585	4,718	365,282	98.7%
Communications	75,000	1,377	5,526	69,474	92.6%
Postage	501,792	206	302,182	199,610	39.8%
Travel-in-State	30,000	563	3,844	26,156	87.2%
Training (Tuition and Registration)	10,000	-	-	10,000	100.0%
Facilities Operations (Rent)	255,840	18,610	117,026	138,814	54.3%
Facilities Plng/Maint. & Utilities	-	-	-	-	0.0%
Interdepartmental Services	140,000	-	-	140,000	100.0%
External Contract Services	10,000	21	336	9,664	96.6%
Data Processing (Software, Supplies & Misc.)	196,640	5,417	138,910	57,730	29.4%
Other Items/ Client Services	125,000	-	4	124,996	100.0%
<b>Subtotal OE&amp;E</b>	<b>1,754,272</b>	<b>27,971</b>	<b>573,404</b>	<b>1,180,868</b>	<b>67.3%</b>
<b>TOTAL</b>	<b>4,214,308</b>	<b>173,142</b>	<b>1,412,836</b>	<b>2,801,472</b>	<b>66.5%</b>



**State Council on Developmental Disabilities  
Council Report for State Fiscal Year 2025 - 2026**

As of January 1, 2026

Expenditures through December 31, 2025

<b>Rights and Advocacy Program</b>	<b>Budgeted Base</b>	<b>Current Month Expenditure</b>	<b>YTD Expenditure</b>	<b>Remaining Balance</b>	<b>Remaining Percentage</b>
<b>PERSONAL SERVICES (PS &amp; PB)</b>					
Salaries & Wages w/ Benefits	1,250,000	102,717	619,711	630,289	50.4%
<b>OPERATING EXPENSE (OE&amp;E)</b>					
General Expense (Meeting/Conf/ Equipment)	5,000	-	850	4,150	83.0%
Printing	9,000	-	198	8,802	97.8%
Communications	10,000	606	2,501	7,499	75.0%
Postage	1,000	-	-	1,000	100.0%
Travel-in-State	32,000	5,895	12,445	19,555	61.1%
Training (Tuition and Registration)	15,000	-	519	14,481	96.5%
Facilities Operations (Rent)	24,000	2,033	11,386	12,614	52.6%
Interdepartmental Services	134,000	-	-	134,000	100.0%
External Contract Services	3,000	-	-	3,000	100.0%
Data Processing (Software, Supplies & Misc.)	45,000	4,423	17,534	27,466	61.0%
Other Items/ Client Services	132,000	9,860	51,170	80,830	61.2%
<b>Subtotal OE&amp;E</b>	<b>410,000</b>	<b>22,817</b>	<b>96,602</b>	<b>313,398</b>	<b>76.4%</b>
<b>TOTAL</b>	<b>1,660,000</b>	<b>125,534</b>	<b>716,313</b>	<b>943,687</b>	<b>56.8%</b>

<b>Supported Decision-Making Technical Assistance Program</b>	<b>Budgeted Base</b>	<b>Current Month Expenditure</b>	<b>YTD Expenditure</b>	<b>Remaining Balance</b>	<b>Remaining Percentage</b>
<b>PERSONAL SERVICES (PS &amp; PB)</b>					
Salaries & Wages w/ Benefits	272,000	11,008	67,405	204,595	75.2%
<b>OPERATING EXPENSE (OE&amp;E)</b>					
General Expense (Meeting/Conf/ Equipment)	125,000	-	-	125,000	100.0%
Printing	-	-	-	-	0.0%
Communications	2,000	81	161	1,839	91.9%
Postage	-	-	-	-	0.0%
Travel-in-State	-	1,034	1,034	(1,034)	0.0%
Training (Tuition and Registration)	2,000	-	27	1,973	98.7%
Facilities Operations (Rent)	-	-	-	-	0.0%
Facilities Plng/Maint. & Utilities	-	-	-	-	0.0%
Interdepartmental Services	28,000	-	-	28,000	100.0%
External Contract Services	326,000	-	-	326,000	100.0%
Data Processing (Software, Supplies & Misc.)	17,000	983	44,647	(27,647)	-162.6%
Other Items/ Client Services	-	-	-	-	0.0%
<b>Subtotal OE&amp;E</b>	<b>500,000</b>	<b>2,098</b>	<b>45,869</b>	<b>454,131</b>	<b>90.8%</b>
<b>Grant Awards</b>	75,000	-	-	75,000	100.0%
<b>TOTAL</b>	<b>847,000</b>	<b>13,105</b>	<b>113,274</b>	<b>733,726</b>	<b>86.6%</b>



# State Council on Developmental Disabilities

## Fiscal Year 2025-26 Approved Budget

May 2025

Categories	Council Budget	SCDD Budget - Other Sources			TOTAL
	*Basic State Grant	Quality Assessment	Clients' Rights Advocates/ Volunteer Advocacy	Supported Decisionmaking Technical Assistance Program	
	Federal Grant	State Contract	State Contract	Limited Term Program	
<b>1. Personal Services:</b>					
Net Salaries & Wages	\$ 4,647,000	\$ 1,597,426	\$ 833,000	\$ 179,000	\$ 7,256,000
Temporary Help / Honorarium	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
Worker's Compensation	\$ 45,000	\$ 2,610	\$ 5,000	\$ 2,000	\$ 55,000
Staff Benefits	\$ 2,511,000	\$ 860,000	\$ 412,000	\$ 91,000	\$ 3,874,000
Less 12% Salary Savings From Vacancies	\$ (561,000)				\$ (561,000)
<b>Total Personal Services</b>	<b>\$ 6,672,000</b>	<b>\$ 2,460,036</b>	<b>\$ 1,250,000</b>	<b>\$ 272,000</b>	<b>\$ 10,654,000</b>
<b>2. Operating Expense and Equipment:</b>					
General Expense	\$ 38,000	\$ 40,000	\$ 5,000	\$ 125,000	\$ 186,000
Printing	\$ 20,000	\$ 370,000	\$ 9,000	\$ -	\$ 449,000
Communications	\$ 45,000	\$ 75,000	\$ 10,000	\$ 2,000	\$ 84,000
Postage	\$ 7,000	\$ 501,792	\$ 1,000	\$ -	\$ 716,000
Travel-in-State :	\$ 150,000	\$ 30,000	\$ 32,000	\$ -	\$ 202,000
Out-of-State Travel	\$ 7,000	\$ -	\$ -	\$ -	\$ 7,000
Training (Tuition and Registration)	\$ 29,000	\$ 10,000	\$ 15,000	\$ 2,000	\$ 56,000
Facilities Operations (Rent)	\$ 585,000	\$ 255,840	\$ 24,000	\$ -	\$ 839,000
Utilities	\$ 8,000	\$ -	\$ -	\$ -	\$ 10,000
Interdepartmental Services	\$ 250,000	\$ 140,000	\$ 134,000	\$ 28,000	\$ 616,000
External Contract Services	\$ 360,000	\$ 10,000	\$ 3,000	\$ 326,000	\$ 699,000
Information Technology	\$ 190,000	\$ 196,640	\$ 45,000	\$ 17,000	\$ 337,000
Statewide Cost Allocation Plan (SWCAP)	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
Other Items of Expense	\$ 5,000	\$ 125,000	\$ 132,000	\$ -	\$ 232,000
<b>Total Operating Expense and Equipment</b>	<b>\$ 1,719,000</b>	<b>\$ 1,754,272</b>	<b>\$ 410,000</b>	<b>\$ 500,000</b>	<b>\$ 4,458,000</b>
<b>3. Community Grants / Other Projects</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ -</b>
<b>4. Total SCDD Budget by Source</b>	<b>\$ 8,391,000</b>	<b>\$ 4,214,308</b>	<b>\$ 1,660,000</b>	<b>\$ 847,000</b>	<b>\$ 15,112,000</b>
<b>5. Total Basic State Grant Award</b>	<b>\$ 8,036,000</b>				
<b>6. Transfer from Estimated Unexpended Funds Available</b>	<b>\$ 355,000</b>				
<b>7. Total SCDD Budget minus Basic State Grant Award and Transfer from Estimated Unexpended Funds</b>	<b>\$ -</b>				
<b>*Footnotes</b>					
Cash Reserve	\$ 1,750,000				
Estimated Unexpended Funds Available	\$ -				



## State Council on Developmental Disabilities

**Fiscal Year 2026-27 Proposed Budget**  
February 2026

Categories	Council Budget		Department Budget - Other Programs			TOTAL
	*Basic State Grant	Quality Assessment	Rights and Advocacy Program	Self-Determination Orientation	Statewide Self-Determination Advisory Committee	
	Federal Grant	State Contract	State Contract	State Contract	State Contract	
<b>1. Personal Services:</b>						
Net Salaries & Wages	\$ 4,340,533	\$ 1,674,000	\$ 833,000	\$ 203,000	\$ 104,000	\$ 7,154,533
Temporary Help / Honorarium	\$ 148,064	\$ -	\$ -	\$ -	\$ -	\$ 148,064
Staff Benefits	\$ 2,427,127	\$ 904,000	\$ 417,000	\$ 105,000	\$ 54,000	\$ 3,907,127
Less 8% Salary Savings from Vacancies	\$ (534,754)					\$ (534,754)
<b>Total Personal Services</b>	<b>\$ 6,381,000</b>	<b>\$ 2,578,000</b>	<b>\$ 1,250,000</b>	<b>\$ 308,000</b>	<b>\$ 158,000</b>	<b>\$ 10,675,000</b>
<b>2. Operating Expense and Equipment:</b>						
General Expense	\$ 125,000	\$ 25,000	\$ 5,000	\$ 6,000	\$ -	\$ 161,000
Printing	\$ 34,000	\$ 25,000	\$ 9,000	\$ 2,000	\$ -	\$ 70,000
Communications	\$ 76,000	\$ 73,000	\$ 10,000	\$ 2,000	\$ -	\$ 161,000
Postage	\$ 10,000	\$ 35,000	\$ 1,000	\$ 2,000	\$ -	\$ 48,000
Travel-in-State :	\$ 175,000	\$ 40,000	\$ 32,000	\$ 6,000	\$ 40,000	\$ 293,000
Out-of-State Travel	\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ 7,000
Training	\$ 25,000	\$ 10,000	\$ 15,000	\$ -	\$ -	\$ 50,000
Facilities Operations (Rent)	\$ 633,000	\$ 266,000	\$ 24,000	\$ -	\$ -	\$ 923,000
Utilities	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ 8,000
Interdepartmental Services	\$ 100,000	\$ 140,000	\$ 134,000	\$ -	\$ -	\$ 374,000
External Contract Services	\$ 360,000	\$ 175,000	\$ 3,000	\$ 126,000	\$ 17,000	\$ 681,000
Information Technology	\$ 203,000	\$ 166,000	\$ 45,000	\$ 14,000	\$ -	\$ 428,000
Statewide Cost Allocation Plan (SWCAP)	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Other Items of Expense	\$ 5,000	\$ 980,000	\$ 132,000	\$ 12,000	\$ -	\$ 1,129,000
<b>Total Operating Expense and Equipment</b>	<b>\$ 1,786,000</b>	<b>\$ 1,935,000</b>	<b>\$ 410,000</b>	<b>\$ 170,000</b>	<b>\$ 57,000</b>	<b>\$ 4,358,000</b>
<b>3. Community Grants / Other Projects</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>4. Total SCDD Budget by Source</b>	<b>\$ 8,167,000</b>	<b>\$ 4,513,000</b>	<b>\$ 1,660,000</b>	<b>\$ 478,000</b>	<b>\$ 215,000</b>	<b>\$ 15,033,000</b>
<b>5. Total Basic State Grant Award</b>	<b>\$ 8,032,000</b>					
<b>6. Difference between Total Council Budget and Basic State Grant Award</b>	<b>\$ (135,000)</b>					
<b>*Footnotes</b>						
<b>3 Month Reserve</b>	<b>\$ 1,750,000</b>					
<b>Estimated Unexpended Funds Available</b>	<b>\$ 169,000</b>					

---

**FEBRUARY 23, 2026**

**AGENDA ITEM 7.  
INFORMATIONAL ITEM**

**ADMINISTRATIVE COMMITTEE  
STATE COUNCIL ON DEVELOPMENTAL DISABILITIES**

***Councilmember Administrative Policy: Travel Update***

---

Members will receive an update to the Councilmember Administrative Policy on Travel. The policy has been updated to reflect several changes that have taken effect since the policy was last reviewed.

Key updates include:

- Updated federal per diem rates, effective October 2025.
- Updated airfare rates, effective January 2026.

The enclosed updated policy is provided for member review and reflects all current changes.

***Attachment(s)***

Updated Travel Policy

***Handout(s)***

There may be handouts the day of the meeting.

Federal Law: No State Law: Yes

## TRAVEL PLANNING AND REIMBURSEMENTS

### **Purpose:**

To provide guidance to Councilmembers for adherence to the state rules and regulations for travel and expense planning and reimbursements

### **Authority/Reference:**

Welfare & Institutions Code §4550  
State Administrative Manual (SAM)  
California Department of Human Resources

### **Applies To:**

Council, Committee, and SSAN members

---

## POLICY

### **Policy Statement**

The State Council on Developmental Disabilities (SCDD) shall reimburse councilmembers for any actual and necessary expenses incurred in connection with the performance of their duties (Welfare & Institutions Code §4550). Reimbursement rates are limited to those allowed by state rules and regulations such as those contained in the Government Code, California Department of Human Resources regulations, and the California State Administrative Manual.

### **Procedures**

#### **Travel Requests**

Council, Committee, and SSAN members who are required to travel on state business (“travelers”) are responsible for submitting all travel requests, via email, to the Business Operations and Logistics Analysis. All travel questions and requests are to be submitted to [travelclaims@scdd.ca.gov](mailto:travelclaims@scdd.ca.gov). Travel requests are

to be submitted no less than 14 days prior to the date of the meeting and must contain the following information.

- Three (3) flight/train options in order of preference. The Business Operations and Logistics Analysis will make every attempt to accommodate the traveler's first preference whenever possible. However, should the first preference be unavailable, the Travel Coordinator will book either the second or third preference.
- Name as it appears on your California I.D., date of birth, Southwest Rapids Rewards and, TSA number (if applicable).

The Business Operations and Logistics Analysis will book travel at least 5 business days prior to a meeting or event requiring travel. Upon completion of the reservation, an email confirmation will be sent to the traveler and to relevant SCDD staff (when appropriate).

**~~“Wanna Get Away” Fares and Flight Change Requests~~**

~~SCDD is required to use “Wanna Get Away” fares whenever possible. These fares are non-refundable and costly to change. Therefore, flight change requests are limited to emergency situations only (e.g., illness, injury, or other serious and urgent personal matters). In non-emergency situations, the traveler will be responsible for making changes and for any fees and fare difference associated with flight change requests.~~

**“Choice” Fares and Flight Change Requests**

SCDD is required to use Southwest “Choice” fares whenever available. These fares can be costly to change. Therefore, flight change requests are limited to emergency situations only (e.g., illness, injury, or other serious and urgent personal matters). In non-emergency situations, the traveler will be responsible for making changes and for any fees and fare difference associated with flight change requests.

***Hotel Reservations***

Council members typically arrive and depart on the same day of the Council meeting. If it is not reasonable for the traveler to arrive on the day

of the meeting, a traveler residing outside a 50-mile radius of Sacramento may request hotel accommodations. Travelers that meet this requirement may request a room for one (1) night prior to meeting date. Hotel room requests must be submitted to the Travel Coordinator at [TravelClaims@scdd.ca.gov](mailto:TravelClaims@scdd.ca.gov) at least 7 days prior to travel. Any Travelers requesting a room for more than one (1) night must submit their request in writing prior to the meeting. Written requests should include the following information: 1) meeting location, date, and time; 2) nature of request (e.g. “Additional Hotel Stay”); and 3) reason for additional night’s stay. If you require a reasonable accommodation such as a roll-in shower, adjoining room, etc., please include that information in your request.

### ***Room Cancellations***

It is the responsibility of the traveler to notify the Business Operations and Logistics Analysis at least 24 hours in advance if you need to cancel your reservation. Should you need to cancel your reservation after regular business hours, it is the traveler’s responsibility to contact the hotel directly to cancel, get a confirmation number for the cancellation, and follow-up with an email informing the Travel Coordinator. Failure to do so, will result in the following actions:

- 1<sup>st</sup> Occurrence – Traveler will receive a written warning via email.
- 2<sup>nd</sup> Occurrence – Traveler will receive a formal warning letter from SCDD, and will be responsible for any charges incurred due to the cancellation.
- 3<sup>rd</sup> Occurrence – Traveler will lose SCDD travel booking privileges for 6 months, and will be responsible for reserving their own hotel rooms and seeking reimbursement after the fact. In addition, the traveler will be responsible for any charges incurred due to the cancellation.

### ***Transportation***

Reimbursement for transportation expenses will only be for the method of transportation that is in the best interest of the state considering both direct expense and the traveler’s time. When a traveler chooses a method of transportation that is not considered to be in the best interest of the state (i.e. driving a personal vehicle instead of flying or taking a taxi rather than sharing an Uber/Lyft when possible), whatever is most cost effective per

individual location/needs, reimbursement will be at the rate of the least expensive option.

***Airport Parking***

Parking at the airport must be in the best interest of the State. (i.e. parking in long-term lot versus parking in short-term or daily lots). Parking will be reimbursed at the economy lot rate.

***Third Party Flight and Lodging Vendors***

Expedia.com, Travelocity.com, etc., shall not be used. All reservations must be made through the SCDD Travel Coordinator.

***Meals and Incidentals (M&IE)***

**What is the applicable M&IE rate for travel?**

<b><u>M&amp;IE Total</u></b>	<b><u>First &amp; Last Day of Travel</u></b>	<b><u>Breakfast*</u></b>	<b><u>Lunch*</u></b>	<b><u>Dinner*</u></b>	<b><u>Incidental Expenses</u></b>
<u>Up to \$68</u>	<u>Up to \$51</u>	<u>\$16</u>	<u>\$19</u>	<u>\$28</u>	<u>\$5</u>

- **M&IE Total** – Up to the full daily amount received for a single calendar day of travel when that day is neither the first nor last day of travel.
- **\*Breakfast, Lunch, Dinner** – M&IE Total = Breakfast + Lunch + Dinner + Incidentals. Separate amounts for meals are listed for reference as meal amounts must be deducted when such meals are provided to the traveler or included in a conference registration, etc. For meals provided, the traveler must deduct the meal cost from the applicable M&IE rate.
- **First & Last Day of Travel** – Up to the amount received on the first and last day of travel and equals 75% of total M&IE.  
~~Reimbursements for each 24-hour period are made using the rates listed below. The time base for which meal reimbursements are based is also listed in the below table.~~

**Reimbursement Rates and Time Frames**

<b><i>Meal</i></b>	<b><i>Trip Begins</i></b>	<b><i>Trip Ends</i></b>	<b><i>Reimbursement Rate</i></b>
--------------------	---------------------------	-------------------------	----------------------------------

Breakfast	at or before 6 am	at or after 8 am	<del>\$13.00</del>
Lunch	at or before 11 am	at or after 2 pm	<del>\$15.00</del>
Dinner	at or before 5 pm	at or after 7 pm	<del>\$26.00</del>

*Exception: Council members attending a full day meeting will receive lunch reimbursement.*

Members will be reimbursed for tips related to allowable meal and transportation (taxi, shuttle, etc.) expenses incurred while traveling at the rate of 20% or up to \$2.00, whichever amount is greater.

***Rental Vehicles***

Rental cars are generally not used and only authorized on a case-by-case basis. They require prior approval from the Executive Director or his designee. Rental cars must be booked through SCDD’s Travel Coordinator. SCDD contracted base rate per day is \$37.75. Anything exceeding that amount will be at the expense of the traveler. Rental cars must be returned refueled. Only the traveler whose name is on the car rental may claim reimbursement for refueling. Refueling charges/fees from the contracted Rental Car company will not be reimbursed. Travelers who operate vehicles on official state business must have a valid driver’s license, insurance, and a good driving record.

***Mileage Reimbursement Rates***

Travelers may seek reimbursement for mileages when using their personal vehicle to conduct Council business. Effective January 1, ~~2024~~2026, mileage reimbursement rates are \$0.~~67~~.725 per mile. A traveler requesting to use her or his own vehicle must obtain prior approval through the Travel Coordinator to allow for approval to be obtained from the Executive Director and submit a completed Authorization to Use Privately-Owned Vehicle form, STD. 261 before travel.

**Submitting Reimbursements**

- All travelers shall submit their Travel Expense Claim (TEC) forms and supporting documents no later than 30 days after travel. Incomplete travel

claim packages will not be processed. Due to fiscal restrictions, SCDD may be unable to process any travel claims that are received after 30 days.

- Travelers shall complete and submit a TEC form for each trip. It is the responsibility of the traveler to complete all relevant information on this form. Trip start and end times are required. Meal reimbursements are based on the time you leave your home and the time you return home.
- With the exception of meal receipts, travelers shall attach all other receipts (in either original/paper form, or a scanned/digital copy) to the Travel Expense Reimbursement form.
- Original receipts that are not on 8 ½ by 11 paper (standard paper size) must be taped, not stapled, to an 8 ½ by 11 inch piece of paper.
- TECs that are incomplete will be returned so be sure to complete all information on your form, including your vehicle license plate number (if requesting mileage) and transportation receipts, including bus and rental cars.

Travel reimbursement checks are issued by the State Controller's Office approximately 6-8 weeks from the date the Travel Coordinator received the travelers TEC. Please plan accordingly.

### Helpful Hints

Keep all receipts in an envelope until your claim is filed. **Original or scanned/digital receipts** must be submitted with your travel claim. You are responsible for ensuring that all required receipts are included with your TEC and turned into SCDD's Travel Coordinator. All travel and business expenses are to be incurred as a result of conducting state business and are subject to review/verification by SCDD. Be sure your claim form is complete and submitted on time with all required documents attached to your TEC.

### Accessibility

It is the policy of SCDD to make a reasonable accommodation for any known physical and mental limitations of an otherwise qualified traveler performing

duties on behalf of the SCDD, unless making that accommodation would create an undue hardship. If you require a reasonable accommodation to complete travel claim forms and/or prepare supporting documentation, you may contact the Business Operations and Logistics Analysis at (916) 263-7919. It is recommended that requests for accommodation are submitted in advance allowing enough time to meet any deadlines.

**Most Recent Action**

Revised June 18, 2024: Executive Committee approved revision.

Adopted: February 12, 2019: Executive Committee approved policy.

Federal Law: No State Law: Yes

## TRAVEL PLANNING AND REIMBURSEMENTS

### **Purpose:**

To provide guidance to Councilmembers for adherence to the state rules and regulations for travel and expense planning and reimbursements

### **Authority/Reference:**

Welfare & Institutions Code §4550  
State Administrative Manual (SAM)  
California Department of Human Resources

### **Applies To:**

Council, Committee, and SSAN members

---

## POLICY

### **Policy Statement**

The State Council on Developmental Disabilities (SCDD) shall reimburse councilmembers for any actual and necessary expenses incurred in connection with the performance of their duties (Welfare & Institutions Code §4550). Reimbursement rates are limited to those allowed by state rules and regulations such as those contained in the Government Code, California Department of Human Resources regulations, and the California State Administrative Manual.

### **Procedures**

#### **Travel Requests**

Council, Committee, and SSAN members who are required to travel on state business (“travelers”) are responsible for submitting all travel requests, via email, to the Business Operations and Logistics Analysis. All travel questions and requests are to be submitted to [travelclaims@scdd.ca.gov](mailto:travelclaims@scdd.ca.gov). Travel requests are

to be submitted no less than 14 days prior to the date of the meeting and must contain the following information.

- Three (3) flight/train options in order of preference. The Business Operations and Logistics Analysis will make every attempt to accommodate the traveler's first preference whenever possible. However, should the first preference be unavailable, the Travel Coordinator will book either the second or third preference.
- Name as it appears on your California I.D., date of birth, Southwest Rapids Rewards and, TSA number (if applicable).

The Business Operations and Logistics Analysis will book travel at least 5 business days prior to a meeting or event requiring travel. Upon completion of the reservation, an email confirmation will be sent to the traveler and to relevant SCDD staff (when appropriate).

### ***“Choice” Fares and Flight Change Requests***

SCDD is required to use Southwest “Choice” fares whenever available. These fares can be costly to change. Therefore, flight change requests are limited to emergency situations only (e.g., illness, injury, or other serious and urgent personal matters). In non-emergency situations, the traveler will be responsible for making changes and for any fees and fare difference associated with flight change requests.

### ***Hotel Reservations***

Council members typically arrive and depart on the same day of the Council meeting. If it is not reasonable for the traveler to arrive on the day of the meeting, a traveler residing outside a 50-mile radius of Sacramento may request hotel accommodations. Travelers that meet this requirement may request a room for one (1) night prior to meeting date. Hotel room requests must be submitted to the Travel Coordinator at [TravelClaims@scdd.ca.gov](mailto:TravelClaims@scdd.ca.gov) at least 7 days prior to travel. Any Travelers requesting a room for more than one (1) night must submit their request in writing prior to the meeting. Written requests should include the following information: 1) meeting location, date, and time; 2) nature of request (e.g.

“Additional Hotel Stay”); and 3) reason for additional night’s stay. If you require a reasonable accommodation such as a roll-in shower, adjoining room, etc., please include that information in your request.

### ***Room Cancellations***

It is the responsibility of the traveler to notify the Business Operations and Logistics Analysis at least 24 hours in advance if you need to cancel your reservation. Should you need to cancel your reservation after regular business hours, it is the traveler’s responsibility to contact the hotel directly to cancel, get a confirmation number for the cancellation, and follow-up with an email informing the Travel Coordinator. Failure to do so, will result in the following actions:

- 1<sup>st</sup> Occurrence – Traveler will receive a written warning via email.
- 2<sup>nd</sup> Occurrence – Traveler will receive a formal warning letter from SCDD, and will be responsible for any charges incurred due to the cancellation.
- 3<sup>rd</sup> Occurrence – Traveler will lose SCDD travel booking privileges for 6 months, and will be responsible for reserving their own hotel rooms and seeking reimbursement after the fact. In addition, the traveler will be responsible for any charges incurred due to the cancellation.

### ***Transportation***

Reimbursement for transportation expenses will only be for the method of transportation that is in the best interest of the state considering both direct expense and the traveler’s time. When a traveler chooses a method of transportation that is not considered to be in the best interest of the state (i.e. driving a personal vehicle instead of flying or taking a taxi rather than sharing an Uber/Lyft when possible), whatever is most cost effective per individual location/needs, reimbursement will be at the rate of the least expensive option.

### ***Airport Parking***

Parking at the airport must be in the best interest of the State. (i.e. parking in long-term lot versus parking in short-term or daily lots). Parking will be reimbursed at the economy lot rate.

**Third Party Flight and Lodging Vendors**

Expedia.com, Travelocity.com, etc., shall not be used. All reservations must be made through the SCDD Travel Coordinator.

**Meals and Incidentals (M&IE)**

**What is the applicable M&IE rate for travel?**

**M&IE Total First & Last Day of Travel Breakfast\* Lunch\* Dinner\* Incidental Expenses**

Up to \$68                      Up to \$51                      \$16                      \$19                      \$28                      \$5

- **M&IE Total** – Up to the full daily amount received for a single calendar day of travel when that day is neither the first nor last day of travel.
- **\*Breakfast, Lunch, Dinner** – M&IE Total = Breakfast + Lunch + Dinner + Incidentals. Separate amounts for meals are listed for reference as meal amounts must be deducted when such meals are provided to the traveler or included in a conference registration, etc. For meals provided, the traveler must deduct the meal cost from the applicable M&IE rate.
- **First & Last Day of Travel** – Up to the amount received on the first and last day of travel and equals 75% of total M&IE.

**Reimbursement Time Frames**

<b>Meal</b>	<b>Trip Begins</b>	<b>Trip Ends</b>
Breakfast	at or before 6 am	at or after 8 am
Lunch	at or before 11 am	at or after 2 pm
Dinner	at or before 5 pm	at or after 7 pm

*Exception: Council members attending a full day meeting will receive lunch reimbursement.*

Members will be reimbursed for tips related to allowable meal and transportation (taxi, shuttle, etc.) expenses incurred while traveling at the rate of 20% or up to \$2.00, whichever amount is greater.

***Rental Vehicles***

Rental cars are generally not used and only authorized on a case-by-case basis. They require prior approval from the Executive Director or his designee. Rental cars must be booked through SCDD's Travel Coordinator. SCDD contracted base rate per day is \$37.75. Anything exceeding that amount will be at the expense of the traveler. Rental cars must be returned refueled. Only the traveler whose name is on the car rental may claim reimbursement for refueling. Refueling charges/fees from the contracted Rental Car company will not be reimbursed. Travelers who operate vehicles on official state business must have a valid driver's license, insurance, and a good driving record.

***Mileage Reimbursement Rates***

Travelers may seek reimbursement for mileages when using their personal vehicle to conduct Council business. **Effective January 1, 2026, mileage reimbursement rates are \$0.725 per mile.** A traveler requesting to use her or his own vehicle must obtain prior approval through the Travel Coordinator to allow for approval to be obtained from the Executive Director and submit a completed Authorization to Use Privately-Owned Vehicle form, STD. 261 before travel.

**Submitting Reimbursements**

- All travelers shall submit their Travel Expense Claim (TEC) forms and supporting documents no later than 30 days after travel. Incomplete travel claim packages will not be processed. Due to fiscal restrictions, SCDD may be unable to process any travel claims that are received after 30 days.
- Travelers shall complete and submit a TEC form for each trip. It is the responsibility of the traveler to complete all relevant information on this form. Trip start and end times are required. Meal reimbursements are based on the time you leave your home and the time you return home.
- With the exception of meal receipts, travelers shall attach all other receipts (in either original/paper form, or a scanned/digital copy) to the Travel Expense Reimbursement form.

- Original receipts that are not on 8 ½ by 11 paper (standard paper size) must be taped, not stapled, to an 8 ½ by 11 inch piece of paper.
- TECs that are incomplete will be returned so be sure to complete all information on your form, including your vehicle license plate number (if requesting mileage) and transportation receipts, including bus and rental cars.

Travel reimbursement checks are issued by the State Controller's Office approximately 6-8 weeks from the date the Travel Coordinator received the travelers TEC. Please plan accordingly.

### Helpful Hints

Keep all receipts in an envelope until your claim is filed. **Original or scanned/digital receipts** must be submitted with your travel claim. You are responsible for ensuring that all required receipts are included with your TEC and turned into SCDD's Travel Coordinator. All travel and business expenses are to be incurred as a result of conducting state business and are subject to review/verification by SCDD. Be sure your claim form is complete and submitted on time with all required documents attached to your TEC.

### Accessibility

It is the policy of SCDD to make a reasonable accommodation for any known physical and mental limitations of an otherwise qualified traveler performing duties on behalf of the SCDD, unless making that accommodation would create an undue hardship. If you require a reasonable accommodation to complete travel claim forms and/or prepare supporting documentation, you may contact the Business Operations and Logistics Analysis at (916) 263-7919. It is recommended that requests for accommodation are submitted in advance allowing enough time to meet any deadlines.

### **Most Recent Action.**

Revised June 18, 2024: Executive Committee approved revision.

Adopted: February 12, 2019: Executive Committee approved policy.