

State Council on Developmental Disabilities

Draft Budget

July 1, 2023- June 30, 2024



Explanation of Terms

- Expenditure – Items bought and paid for within a fiscal year
- Calendar Year – January 1 through December 31
- State Fiscal Year (SFY) – July 1 through June 30
- Federal Fiscal Year (FFY) – October 1 through September 30th



What is a budget?

- It is a spending plan
- An itemized summary of likely income and expenses for a given period
- Basic State Grant (Federal Funds)
- Quality Assessment (State Contract)
- Clients' Rights Advocates/Volunteer Advocacy Services (State Contract)



PERSONAL SERVICES – SALARIES & WAGES

The Personal Services category contains a single line item that includes the salaries, wages, and benefits for department staff, and the Honoraria payments to the Council members.



Salaries & Wages, Including Benefits

\$6,602,260

Includes salary adjustment associated with merit salary increases, and 5 percent salary savings because of vacancies. This total includes BSG, QA, and CRA/VAS-funded positions.

Specific examples include:

- Staff Salaries
- Social Security and Medicare taxes
- Health, Dental and Vision Insurance contributions
- PERS Retirement contributions
- State Disability Insurance tax
- Unemployment insurance tax
- Life Insurance
- Temporary Help (e.g., Retired Annuitants)
- Council Member Honorarium

OPERATING EXPENSE & EQUIPMENT

The Operating Expense and Equipment (OE&E) category consists of several line items that cover all the statewide operational costs of doing business.

General Expense (BSG)

\$60,000

❖ Unchanged from SFY 2022-23

This line item includes a variety of expenses that may not fall under specific line items.

- Office supplies [pens, staples, etc.]
- Office equipment purchase and service contracts.
- Association dues, membership fees and subscriptions to publications.
- Meeting rooms, conference facilities and fees.

Printing (BSG)

\$40,000

❖ Unchanged from SFY 2022-23

This line item includes the production of all printed materials such as:

- Copier maintenance in all offices.
- Council and committee agenda packets.
- Pamphlets, leaflets, brochures, etc.
- State Plan and reports.
- Printed manuals, forms, stationery and business cards.
- Copy paper.

Communications (BSG)

\$70,000

❖ Reduced by \$30,000 based on spending during the current fiscal year.

This line item includes all telecommunication and communications related expenses such as:

- Telephones and Mobile devices (iPhones and iPads)
- Zoom Licenses.
- Conference Call Services.
- Constant Contact

Postage (BSG)

\$12,000

❖ Reduced by \$6,000 from SFY 2022-23

This line item includes postage related expenses such as:

- Postage meter rental, repairs, postage refills and stamps.
- Mailing Services such as FedEx and UPS.

In-State Travel (BSG)

\$150,000

❖ Reduced by \$25,000 from SFY 2022-23

The draft budget for travel is based on spending and patterns over the last two years. This line item includes all staff and member travel expenses within California such as:

- Airfare, train fare.
- Taxi, bus, shuttle, rental car, Uber, Lyft fare.
- Personal car mileage and parking expenses.
- Hotel rooms.
- Meal allowances and incidentals [per diem].

Out - of - State Travel (BSG) \$8,000

❖ Reduced by \$2,000 from SFY 2022-23

Same as in-state travel but for travel outside California and approved by the Governor's Office.

Training (BSG)

\$35,000

❖ Unchanged from SFY 2022-23

This line item includes required and desired trainings for staff and members, and the costs of staff providing SCDD-related training in the community. Examples include:

- Ethics, Sexual Harassment Prevention, Basic Supervision, Leadership and other required trainings.
- Tuition and training fees.
- Training materials [books and supplies].

Facilities Ops. (BSG)

\$550,000

❖ Unchanged from SFY 2022-23

This line item includes the monthly lease or rental costs for SCDD Headquarters and SCDD's Regional Offices.

Utilities (BSG)

\$8,000

❖ Unchanged from SFY 2022-23

This line item includes the monthly water, electricity, gas, and trash expenses in offices where they are not included in the lease or rent agreement.

Interdepartmental Srvcs. (BSG)

\$250,000

❖ Unchanged from SFY 2022-23

This line item includes the cost of contracts with other state agencies for required services such as:

- Department of Social Services [accounting and IT support].
- Department of Human Resources [HR advice and consultation].
- Department of Justice [legal advice and litigation support].
- Department of General Services [facilities support, purchase order, and contract review].
- State Controller's Office [expedited processing of payments].

External Contract Srvcs. (BSG)

\$100,000

❖ Unchanged from SFY 2022-23

This line item includes the costs of contracts with non-governmental entities and local vendors for required services such as:

- Janitorial services for field offices where it is not included in the lease/rent agreement.
- Worksite/ergonomic evaluations.
- Captioning, interpreting and translation services.
- Consultants, presenters.

Information Technology (BSG) \$230,000

❖ Reduced by \$14,000 from SFY 2022-23

This line item includes costs related to information technology such as:

- Department of Technology data lines for Internet access in Headquarters and Regional Offices.
- Department of Technology [website maintenance and support].
- Computer hardware peripherals and accessories [computer parts, monitors, and printers].
- Software licenses [Windows 10 operating system, Microsoft Office 365, Adobe Professional, and Qualtrics].

SWCAP (BSG)

\$25,000

The Statewide Cost Allocation Plan (SWCAP) represents the SCDD's share of support for statewide general administrative costs (i.e., indirect costs incurred by central service agencies) from federal funding sources. By statute, SCDD's share is fixed at \$25,000. This charge applies only to the federal Basic Support Grant as the CRA/VAS and QA programs are funded by the Department of Developmental Services, which is a non-federal funding source.

Other Items of Expenses (BSG)

\$5,000

This line item captures miscellaneous charges that don't fall under the other line items.

Community Program Development Grants \$260,000

- ❖ Currently unchanged from the typical regional grant funding levels.

The community program development (Cycle) grants are competitively awarded annually as directed by the Council.

TOTAL PRELIMINARY 23-24 COUNCIL BUDGET ALL PROGRAMS

Basic State Grant (BSG) \$7,956,000
Federal Funds

Quality Assessment (QA) \$3,926,000
State Contract

Client's Rights Advocates \$1,660,000
Volunteer Advocacy(CRA/VAS)
State Contract

Total Council Budget \$13,543,000

Questions?

