



# NOTICE/AGENDA

## STATE COUNCIL ON DEVELOPMENTAL DISABILITIES ADMINISTRATIVE COMMITTEE MEETING

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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

Escuela De La Raza Unida  
137 N. Broadway  
Blythe, CA 92225

### JOIN BY TELECONFERENCE:

Call-In Number: (877) 853 5257  
Meeting ID: **854 4609 9783**

### JOIN VIA ZOOM:

Meeting ID:  
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[ADMIN-FEB-2025](#)  
**854 4609 9783**  
**560092**

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**DATE:** February 18, 2025

**TIME:** 9:30 – 10:45 AM

**COMMITTEE CHAIR:**

Julio Garnica

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**Item 1. CALL TO ORDER**

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**Item 2. ESTABLISH QUORUM**

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**Item 3. WELCOME AND INTRODUCTIONS**

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

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**Item 5. APPROVAL OF AUGUST 2024 MINUTES **

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**Item 6. SCDD BUDGET UPDATE **

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*Presented by Ken DaRosa*

- a. Budget Narrative*
- b. Budget Projections*
- c. Line-Item Summary*
- d. FY 2024/25 Budget Display*
- e. FY 2025/26 Proposed Budget Display*
- f. Sponsorship Update*

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**Item 7. ADJOURNMENT**

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**Accessibility:**

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**FEBRUARY 18, 2025**

**AGENDA ITEM 5.**

**ACTION ITEM**

**ADMINISTRATIVE COMMITTEE**

**STATE COUNCIL ON DEVELOPMENTAL DISABILITIES**

***Approval of August Minutes***

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Committee members will review and consider approval of the draft minutes from the August 15, 2024, Administrative Committee meeting.

***Action Recommended***

Approve the August 2024 meeting minutes.

***Attachment(s)***

August 2024 Administrative Committee Meeting Minutes

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**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.

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**FEBRUARY 18, 2025**

**AGENDA ITEM 6.**

**ACTION ITEM**

**ADMINISTRATIVE COMMITTEE**

**STATE COUNCIL ON DEVELOPMENTAL DISABILITIES**

***SCDD Budget Update***

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Members will receive an update on budget expenditures for the current fiscal year (FY 2024-25) and a presentation of the proposed FY 2025-26 SCDD Budget. Members will have the opportunity to review the proposed budget, ask questions, and suggest modifications before it is forwarded to the Executive Committee for consideration.

Additionally, members will receive an update on funds expended for Sponsorships during the current fiscal year.

***Action Recommended***

Recommend that the Executive Committee approve the FY 2025/26 Proposed SCDD Budget.

***Attachment(s)***

Budget Narrative

Budget Projections

Line-Item Summary

FY 2024/25 Budget Display

FY 2025/26 Proposed Budget Display

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## **SCDD Budget Update for SFY 2024-25 and Budget Presentation for SFY 2025-26**

### **Key Takeaways:**

- Spending projections for all programs show that SCDD is within budget, and we anticipate modest savings.
- Basic State Grant expenditures under the SFY 2024-25 Operating Expenses and Equipment category reflect some significant expenditures that occurred in the fall. These are one-time costs resulting in projections running higher than normal this time of year.
- These expenses include an advance payment towards our interagency agreement with the Department of Social Services.

The package before the Committee includes a methodology summary explaining the process used to build the annual SCDD budget for the Council's consideration. The report provides definitions of individual line items and terms used throughout the report and the budget displays in your packet.

The report also includes a combined first and second quarter budget report for State Fiscal Year (SFY) 2024-25. This report's period covers July 1, 2024, through December 31, 2024. It summarizes spending for that period, and projects how much money remains for the rest of SFY 2024-25.

This report also will present the proposed SFY 2025-26 budget.

### **Terms and Methodology:**

#### **Personal Services**

This line item includes salaries and wages, and benefits, for department staff as well as the Honoraria payments to Council members.

The Department of Finance requires all state departments to fully fund authorized staff positions in the State Budget. Therefore, the Personal Services line items reflect all Basic State Grant authorized positions but assumes salary savings resulting from vacancies in each year.

#### **Operating Expense and Equipment (OE&E)**

This category is made up of several line items that cover the statewide operational costs of doing business. Items can include printing, equipment, and travel. These line items are further explained later in this report.

The OE&E line-item amounts are based on the actual expenditures from prior state fiscal years and consider upward or downward spending trends.

## Community Program Development Grants

The community program development grants, also known as Cycle Grants, are competitively awarded annually as directed by the Council.

## Calculation of Total BSG Award

The State Fiscal Year is July 1 through June 30. The Federal Fiscal Year (FFY) is October 1 through September 30.

Because the Council approves the BSG budget on the SFY (July-June) and federal BSG funds are awarded on the Federal Fiscal Year (FFY) (October-September), the SFY 2024-25 budget reflects 3 months of FFY 2024 funding (July-September) and 9 months of FFY 2025 funding (October-June).

## Difference Between Council Budget & BSG Award

This represents the combined budgeted amounts for Personal Services, OE&E, and Community Grants subtracted by the Total BSG Award. Our FFY 2024 award is \$8,036,000. The Council revised the SFY 2024-25 budget in August 2024 to include additional funding for Community Development Grants, raising the total funding to \$408,000. The Council acted to transfer funding (\$148,000) from the Estimated Unexpended Funds Available line item to support this increase.

As a result, the approved SFY 2024-25 budget is \$8,210,000.

## Prior Year Unexpended Funds

Prior year unexpended funds primarily result from Personal Services savings resulting from vacant positions and OE&E, and Community Grant awardee expenditures that are not paid before June 30, as well as grant award timing and its “overlap” of the federal fiscal year and the state fiscal year. After the Council action to transfer funding from the Unexpended Funds line item, \$247,000 remains available for the current state fiscal year.

## 2024-25 Budget Update

The following information describes year-to-date expenditures. The presented information is based on December 31, 2024, data. It is subject to change.

## SFY 2024-25 BSG Expenditures

The total BSG budget is \$8,210,000. Spending, for the first six months of the fiscal year, totals \$3,728,555. This leaves a remaining balance of \$4,481,445 or 54.6 percent.

- Personal Services: Total expenditures are (\$2,913,695). This gives us a balance of \$3,464,305 (54.3 percent). As of December 31, 2023, there were 7 vacancies. we have several active recruitments currently, including the San Diego and Los Angeles Regional Office Managers.
- OE&E: Expenditures to date are \$814,859, with a remaining balance of \$609,141 (approximately 43 percent). While this is less than 50 percent for the year, expenditures

reflect several, significant one-time purchases items such as new mail machines and photocopiers bought in the fall.

- Program Development Grants: During the 2024-25 budget process, the Council authorized one-time increases to the Community Development Grants of \$148,000. This raised the annual amount to \$408,000. Grant recipients began their work in October 2024. However, invoices for work performed began arriving only within the last month. As such, the budget shows no expenditures thus far. This will change over the next few months.
- Unexpended Funds Available for the Council to Spend: After deducting the traditional \$1.75 million reserve, and projecting an anticipated amount of carryover, staff projects \$247,000 could be available for the Council to consider on additional one-time initiatives later in the fiscal year.

### **SFY 2024-25 Quality Assessment Project (QA) Reimbursements from DDS**

The QA budget for SFY 2023-24 is \$4,017,000. To date we've spent \$1,344,057 and we have a remaining balance of \$2,672,943.

- Personal Services: Year-to-date expenditures of \$1,025,241 give us a remaining balance of \$1,321,428 (56.3 percent). The budget summary in your packet indicates four vacancies. However, one position was recently filled, and another recruitment is underway.
- OE&E: Total spending in this category is \$318,816 with a remaining balance of \$1,351,515. The project is in its "in-person survey" phase. As such expenditures will increase over the next several months related to interviewer costs.

### **SFY 2024-25 Client's Rights Advocates/Volunteer Advocacy Services (CRA/VAS) Reimbursements from DDS**

Total CRA/VAS funding available is \$1,694,000. With six months remaining in the state fiscal year, reimbursements from DDS for the CRA/VAS Program reflect a remaining balance of \$1,004,710 (59.3 percent).

- Personal Services: Expenditures to-date total \$588,692 and reflect a remaining balance of \$734,308. There is one vacancy.
- OE&E: Currently, expenditures total \$100,598 with a remaining balance of \$270,402.

It's important to note that the QA and CRA/VAS 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 2024-25 Supported Decision-making Technical Assistance Program (SDM-TAP)**

This limited-term program was funded by a special appropriation to SCDD in 2022. The funding is designated for grants (\$3 million) and program operation (\$2 million). We are in the second full year of the program.

- Personal Services: SFY 2024-25 expenditures to-date total \$140,832 and reflect a remaining balance of \$235,168 (62.5 percent).
- OE&E: Spending for this category totals \$30,547, with a remaining balance of \$1,055,453 (approximately 97 percent). Program staff are currently analyzing contract options to support the program and its grantees (e.g., language and interpretation services).
- Grants: The program successfully awarded \$2.925 million in grants last fiscal year, leaving a balance of \$75,000. The balance of funding will be held in consideration of potential amendments for grantee projects or any short-term grant funding opportunities.

## **Proposed Fiscal Year 2025-26 BSG Budget and Description of Line-item Changes**

Staff are presenting a State Fiscal Year (SFY) 2025-26 BSG budget of \$8,391,000. The budget reflects increased spending in salaries and benefits as well as some projected increase in operational spending.

The budget assumes a Basic State Grant award amount consistent with the previous FFY 2024 award of \$8,036,000. Given increased personnel and operational costs, staff have prepared a proposed balanced budget supported by the anticipated BSG award amount and a transfer of Estimated Unexpended Funds (\$355,000).

### **Personal Services (Salaries and Wages, and Benefits)**

This spending category is proposed to increase from \$6,378,000 to \$6,672,000. This change reflects the third year of salary and benefit increases resulting from agreements the state reached with labor unions in August 2023, as well as merit salary increases for some personnel. The proposed budget also presumes a 12 percent vacancy rate based on prior year position vacancy trends (\$561,000).

### **Temporary Help/Honorarium**

This line-item is budgeted at the current year amount of \$30,000 anticipating that there will be limited expenditures in Temporary Help for 2025-26.

The Council member honorarium portion of this line item is unchanged from 2024-25.

### **Operating Expenses and Equipment**

Staff proposes to hold most line items reduce various line items consistent with recent spending patterns or costs incurred in SFY 2024-25. The proposed changes increase the OE&E budget from \$1,424,000 (SFY 2024-25) to \$1,459,000 (SFY 2025-26).

## **General Expense**

This category includes expenses such as office supplies, non-IT equipment purchases, and conference facilities. The budget proposes to maintain this line item at \$38,000 for SFY 2025-26.

## **Printing**

This line item covers the production of printed material such as Council and committee packets, pamphlets and brochures, reports, business cards, and copy paper. Increased and ongoing use of digital materials and methods allows us to maintain this budget by at \$20,000 for SFY 2025-26.

## **Communications**

This category funds telecommunications and related expenses such telephones. Spending patterns support keeping this budget at \$45,000 for SFY 2025-26.

## **Postage**

The budget proposes keeping this line item at \$7,000 given increasing reliance on digital methods of sharing and delivering documents and materials. Expenses under this category include postage meter rental and repair, supplies, and FedEx delivery services.

## **Travel In-State**

This line item is budgeted at \$150,000 consistent with SFY 2024-25. While spending projections could change, regular use of remote meetings will continue in SFY 2025-26.

Travel includes:

- Commercial airfare
- Train fare
- Overnight lodging
- Meals
- Private car mileage and rental car charges
- Public transit, Lyft, shuttles, etc.

## **Travel Out-of-State**

This line item is consistent with the SFY 2024-25 budget: \$7,000. The category includes approved out-of-state trips for required meetings with the Administration on Community Living, NACDD and other DD Act partners as required as part of our Basic Support Grant.

## **Training**

Expenses under this item include:

- Tuition and registration for all required and job-related skills development and leadership development training to rank and file and managerial staff
- Contract with CalHR and external trainers for staff training and development

The budget maintains this item at \$29,000 and is consistent with spending in recent years to support required and staff development-related training.

### **Facilities Operations**

This line item is increased by \$35,000 to reflect current year spending and minor cost increases for leased space. This includes:

- Rents/leases for SCDD offices
- DGS planning and lease management services
- Janitorial services
- Security/alarm services

### **Utilities**

This line item is unchanged from the current year. It funds electricity, gas, water, and waste management services for SCDD offices where utilities are not included in the site's rent or lease.

### **Interdepartmental Services**

This line item is unchanged from the current year and supports various interagency agreements with state partners for support and technical services:

- \$175,000 annual contract with the Department of Social Services for administrative support services
- Contracts with other state agencies for their services (State Treasurer, State Controller, Attorney General, CalHR, etc.)
- Audit charges for SCDD audits by control agencies (State Auditor, State Personnel Board, Department of General Services, Department of Finance, etc.)

### **External Contract Services**

This line item, unchanged from SFY 2024-25, is budgeted at \$100,000 and supports interpreting, translation, and captioning services.

### **Information Technology**

The proposed budget keeps line item at \$190,000 for SFY 2025-26. This funding pays for:

- CDT website hosting and data line charges for all SCDD offices
- Software purchases and licenses
- IT hardware such as PCs and accessories such as monitors and docking stations.

We're purchasing several new laptops for department staff in the current year as part of our IT refresh schedule, and we anticipate purchasing additional devices in SFY 2025-26.

### **SWCAP**

This line item represents SCDD's share of state administrative overhead and is statutorily capped at \$25,000.

## **Other Items of Expense**

This line item is projected to remain unchanged from the previous year and represents expenses that do not fall under any of the above categories.

## **Community Program Development Grants**

The Council increased this item by \$148,000 for SFY 2024-25 (\$408,000). The additional funding was drawn from the Unexpended Funds Line item. However, that was a one-time action and, as a result, the proposed budget for Community Program Development Grants is adjusted to its historical amount of \$260,000.

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# State Council on Developmental Disabilities

**Fiscal Year 2024-25 Approved Budget**  
August 2024

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>					
<b>Net Salaries &amp; Wages</b>	\$ 4,397,500	\$ 1,523,370	\$ 842,540	\$ 238,000	\$ 7,001,410
<b>Temporary Help / Honorarium</b>	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
<b>Worker's Compensation</b>	\$ 45,000	\$ 3,000	\$ 5,000	\$ 2,000	\$ 55,000
<b>Staff Benefits</b>	\$ 2,259,795	\$ 819,858	\$ 475,248	\$ 136,000	\$ 3,690,901
Less 8% Salary Savings From Vacancies	\$ (354,000)				\$ (354,000)
<b>Total Personal Services</b>	<b>\$ 6,378,000</b>	<b>\$ 2,346,228</b>	<b>\$ 1,322,788</b>	<b>\$ 376,000</b>	<b>\$ 10,423,000</b>
<b>2. Operating Expense and Equipment:</b>					
General Expense	\$ 38,000	\$ 5,700	\$ 5,000	\$ 6,000	\$ 54,700
Printing	\$ 20,000	\$ 26,000	\$ 9,000	\$ 3,000	\$ 58,000
Communications	\$ 45,000	\$ 71,000	\$ 10,000	\$ 6,000	\$ 132,000
Postage	\$ 7,000	\$ 21,000	\$ 1,000	\$ 3,000	\$ 32,000
Travel-in-State :	\$ 150,000	\$ 60,000	\$ 32,000	\$ 8,000	\$ 250,000
Out-of-State Travel	\$ 7,000	\$ -	\$ -	\$ -	\$ 7,000
Training (Tuition and Registration)	\$ 29,000	\$ 10,000	\$ 15,000	\$ 5,000	\$ 59,000
Facilities Operations (Rent)	\$ 550,000	\$ 225,000	\$ 24,000	\$ -	\$ 799,000
Utilities	\$ 8,000	\$ 2,000	\$ -	\$ -	\$ 10,000
Interdepartmental Services	\$ 250,000	\$ 204,000	\$ 134,000	\$ 3,000	\$ 591,000
External Contract Services	\$ 100,000	\$ 110,000	\$ 3,000	\$ 615,000	\$ 828,000
Information Technology	\$ 190,000	\$ 75,000	\$ 45,000	\$ 6,000	\$ 316,000
Statewide Cost Allocation Plan (SWCAP)	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
Other Items of Expense	\$ 5,000	\$ 861,000	\$ 93,000	\$ 431,000	\$ 1,390,000
<b>Total Operating Expense and Equipment</b>	<b>\$ 1,424,000</b>	<b>\$ 1,670,700</b>	<b>\$ 371,000</b>	<b>\$ 1,086,000</b>	<b>\$ 4,552,000</b>
<b>3. Community Grants / Other Projects</b>	<b>\$ 408,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 408,000</b>
<b>4. Total SCDD Budget by Source</b>	<b>\$ 8,210,000</b>	<b>\$ 4,017,000</b>	<b>\$ 1,694,000</b>	<b>\$ 1,462,000</b>	<b>\$ 15,383,000</b>
<b>5. Total Basic State Grant Award</b>	<b>\$ 8,212,000</b>				
<b>6. Difference between Total Council Budget and Basic State Grant Award</b>	<b>\$ 2,000</b>				
<b>*Footnotes</b>					
Cash Reserve	\$ 1,750,000				
Estimated Unexpended Funds Available	\$ 247,000				

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## State Council on Developmental Disabilities

Council Report for State Fiscal Year 2024 - 2025

As of January 1, 2025

Expenditures through December 31, 2024

Federal Grant	Annual Budget	Monthly Expenditures	Year-To-Date Expenditures	Balance	Positions
Personal Services & Benefits	\$ 6,378,000	\$ 518,577	\$ 2,913,695	\$ 3,464,305	# Positions 50
Operating Expenses	\$ 1,424,000	\$ 295,899	\$ 814,859	\$ 609,141	# Vacancies 7
Grants / Special Items	\$ 408,000	\$ -	\$ -	\$ 408,000	
<b>Total</b>	<b>\$ 8,210,000</b>	<b>\$ 814,476</b>	<b>\$ 3,728,555</b>	<b>\$ 4,481,445</b>	<b>Vacancy % 14%</b>

Quality Assessment	Annual Budget	Monthly Expenditures	Year-To-Date Expenditures	Balance	Positions
Personal Services & Benefits	\$ 2,346,669	\$ 175,950	\$ 1,025,241	\$ 1,321,428	# Positions 18
Operating Expenses	\$ 1,670,331	\$ 55,445	\$ 318,816	\$ 1,351,515	# Vacancies 4
<b>Total</b>	<b>\$ 4,017,000</b>	<b>\$ 231,396</b>	<b>\$ 1,344,057</b>	<b>\$ 2,672,943</b>	<b>Vacancy % 22%</b>

Clients' Rights Advocates/ Voluntary	Annual Budget	Monthly Expenditures	Year-To-Date Expenditures	Balance	Positions
Personal Services & Benefits	\$ 1,323,000	\$ 104,650	\$ 588,692	\$ 734,308	# Positions 10
Operating Expenses	\$ 371,000	\$ 20,079	\$ 100,598	\$ 270,402	# Vacancies 1
<b>Total</b>	<b>\$ 1,694,000</b>	<b>\$ 124,730</b>	<b>\$ 689,290</b>	<b>\$ 1,004,710</b>	<b>Vacancy % 10%</b>

Supported Decision-Making Technical Assistance Program	Annual Budget	Monthly Expenditures	Year-To-Date Expenditures	Balance	Positions
Personal Services & Benefits	\$ 376,000	\$ 19,653	\$ 140,832	\$ 235,168	# Positions 3
Operating Expenses	\$ 1,086,000	\$ 8,738	\$ 30,547	\$ 1,055,453	# Vacancies 1
Grant Awards	\$ 75,000	\$ -	\$ -	\$ 75,000	
<b>Total</b>	<b>\$ 1,537,000</b>	<b>\$ 28,391</b>	<b>\$ 171,379</b>	<b>\$ 1,365,621</b>	<b>Vacancy % 33%</b>

Total	
# Positions	81
# Vacancies	13
<b>Vacancy %</b>	<b>16%</b>

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**Council Report for State Fiscal Year 2024 - 2025**

**As of January 1, 2025**

**Expenditures through December 31, 2024**

<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	<b>6,378,000</b>	<b>518,577</b>	<b>2,913,695</b>	<b>3,464,305</b>	<b>54.3%</b>
<b>OPERATING EXPENSE (OE&amp;E)</b>					
General Expense (Meeting/Conf/ Office Equip)	38,000	24,796	72,187	(34,187)	-90.0%
Printing	20,000	-	5,175	14,825	74.1%
Communications	45,000	2,368	24,344	20,656	45.9%
Postage	7,000	22	1,657	5,343	76.3%
Travel-in-State	150,000	2,957	53,339	96,661	64.4%
Out-of-State Travel	7,000	-	5,386	1,614	23.1%
Training (Tuition and Registration)	29,000	-	8,963	20,037	69.1%
Facilities Operations (Rent)	550,000	44,821	288,608	261,392	47.5%
Facilities Plng/Maint. & Utilities	8,000	1,169	2,001	5,999	75.0%
Interdepartmental Services	250,000	191,096	217,983	32,017	12.8%
External Contract Services	100,000	3,500	31,669	68,331	68.3%
Information Technology (Computer, Software)	190,000	170	78,549	111,451	58.7%
Statewide Cost Allocation Plan (SWCAP)	25,000	25,000	25,000	-	0.0%
Other Items of Expense	5,000	-	-	5,000	100.0%
<b>Subtotal OE&amp;E</b>	<b>1,424,000</b>	<b>295,899</b>	<b>814,859</b>	<b>609,141</b>	<b>42.8%</b>
<b>SPECIAL ITEM (PROGRAM 20)</b>	<b>408,000</b>	<b>-</b>	<b>-</b>	<b>408,000</b>	<b>100.0%</b>
<b>TOTAL</b>	<b>8,210,000</b>	<b>814,476</b>	<b>3,728,555</b>	<b>4,481,445</b>	<b>54.6%</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	<b>2,346,669</b>	<b>175,950</b>	<b>1,025,241</b>	<b>1,321,428</b>	<b>56.3%</b>
<b>OPERATING EXPENSE (OE&amp;E)</b>					
General Expense (Meeting/Conf/ Equipment)	5,700	300	1,483	4,217	74.0%
Printing	26,519	-	2,585	23,934	90.3%
Communications	71,052	24	4,912	66,140	93.1%
Postage	20,560	-	2,785	17,775	86.5%
Travel-in-State	60,000	-	1,235	58,765	97.9%
Training (Tuition and Registration)	10,000	-	-	10,000	100.0%
Facilities Operations (Rent)	225,000	20,465	106,622	118,378	52.6%
Facilities Plng/Maint. & Utilities	2,000	-	-	2,000	100.0%
Interdepartmental Services	204,000	17,313	35,065	168,936	82.8%
External Contract Services	110,000	18	8,491	101,509	92.3%
Data Processing (Software, Supplies & Misc.)	75,000	-	25,145	49,855	66.5%
Other Items/ Client Services	860,500	17,325	130,494	730,006	84.8%
<b>Subtotal OE&amp;E</b>	<b>1,670,331</b>	<b>55,445</b>	<b>318,816</b>	<b>1,351,515</b>	<b>80.9%</b>
<b>TOTAL</b>	<b>4,017,000</b>	<b>231,396</b>	<b>1,344,057</b>	<b>2,672,943</b>	<b>66.5%</b>

**Council Report for State Fiscal Year 2024 - 2025**

**As of January 1, 2025**

**Expenditures through December 31, 2024**

<b>Clients' Rights Advocates/ Volunteer Advocacy Services</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	<b>1,323,000</b>	<b>104,650</b>	<b>588,692</b>	<b>734,308</b>	<b>55.5%</b>
<b>OPERATING EXPENSE (OE&amp;E)</b>					
General Expense (Meeting/Conf/ Equipment)	5,000	37	1,903	3,097	61.9%
Printing	9,000	-	262	8,738	97.1%
Communications	10,000	-	1,779	8,221	82.2%
Postage	1,000	-	-	1,000	100.0%
Travel-in-State	32,000	2,028	10,913	21,087	65.9%
Training (Tuition and Registration)	15,000	-	-	15,000	100.0%
Facilities Operations (Rent)	24,000	1,993	11,919	12,081	50.3%
Interdepartmental Services	134,000	10,231	26,207	107,793	80.4%
External Contract Services	3,000	-	-	3,000	100.0%
Data Processing (Software, Supplies & Misc.)	45,000	-	11,675	33,325	74.1%
Other Items/ Client Services	93,000	5,790	35,940	57,060	61.4%
<b>Subtotal OE&amp;E</b>	<b>371,000</b>	<b>20,079</b>	<b>100,598</b>	<b>270,402</b>	<b>72.9%</b>
<b>TOTAL</b>	<b>1,694,000</b>	<b>124,730</b>	<b>689,290</b>	<b>1,004,710</b>	<b>59.3%</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	<b>376,000</b>	<b>19,653</b>	<b>140,832</b>	<b>235,168</b>	<b>62.5%</b>
<b>OPERATING EXPENSE (OE&amp;E)</b>					
General Expense (Meeting/Conf/ Equipment)	6,000	590	786	5,214	86.9%
Printing	3,000	-	-	3,000	100.0%
Communications	6,000	-	-	6,000	100.0%
Postage	3,000	-	-	3,000	100.0%
Travel-in-State	8,000	-	-	8,000	100.0%
Training (Tuition and Registration)	5,000	-	-	5,000	100.0%
Facilities Operations (Rent)	-	-	-	-	0.0%
Facilities Plng/Maint. & Utilities	-	-	-	-	0.0%
Interdepartmental Services	3,000	3,148	3,148	(148)	-4.9%
External Contract Services	615,000	5,000	5,000	610,000	99.2%
Data Processing (Software, Supplies & Misc.)	6,000	-	3,875	2,125	35.4%
Other Items/ Client Services	431,000	-	17,738	413,262	0.0%
<b>Subtotal OE&amp;E</b>	<b>1,086,000</b>	<b>8,738</b>	<b>30,547</b>	<b>1,055,453</b>	<b>97.2%</b>
<b>Grant Awards</b>	75,000	-	-	75,000	0.0%
<b>TOTAL</b>	<b>1,537,000</b>	<b>28,391</b>	<b>171,379</b>	<b>1,365,621</b>	<b>88.3%</b>



# State Council on Developmental Disabilities

**Fiscal Year 2025-26 Proposed Budget**  
February 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>					
<b>Net Salaries &amp; Wages</b>	\$ 4,647,000	\$ 1,597,000	\$ 833,000	\$ 222,000	\$ 7,299,000
<b>Temporary Help / Honorarium</b>	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
<b>Worker's Compensation</b>	\$ 45,000	\$ 3,000	\$ 5,000	\$ 2,000	\$ 55,000
<b>Staff Benefits</b>	\$ 2,511,000	\$ 860,000	\$ 412,000	\$ 111,000	\$ 3,894,000
Less 12% Salary Saving From Vacancies	\$ (561,000)	\$ -	\$ -	\$ -	\$ (561,000)
<b>Total Personal Services</b>	<b>\$ 6,672,000</b>	<b>\$ 2,460,000</b>	<b>\$ 1,250,000</b>	<b>\$ 335,000</b>	<b>\$ 10,717,000</b>
<b>2. Operating Expense and Equipment:</b>					
General Expense	\$ 38,000	\$ 18,000	\$ 5,000	\$ 21,000	\$ 82,000
Printing	\$ 20,000	\$ 420,000	\$ 9,000	\$ -	\$ 449,000
Communications	\$ 45,000	\$ 27,000	\$ 10,000	\$ 2,000	\$ 84,000
Postage	\$ 7,000	\$ 708,000	\$ 1,000	\$ -	\$ 716,000
Travel-in-State :	\$ 150,000	\$ 20,000	\$ 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	\$ 230,000	\$ 24,000	\$ -	\$ 839,000
Utilities	\$ 8,000	\$ 2,000	\$ -	\$ -	\$ 10,000
Interdepartmental Services	\$ 250,000	\$ 204,000	\$ 134,000	\$ 28,000	\$ 616,000
External Contract Services	\$ 100,000	\$ 10,000	\$ 3,000	\$ 326,000	\$ 439,000
Information Technology	\$ 190,000	\$ 85,000	\$ 45,000	\$ 17,000	\$ 337,000
Statewide Cost Allocation Plan (SWCAP)	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
Other Items of Expense	\$ 5,000	\$ 20,000	\$ 132,000	\$ 75,000	\$ 232,000
<b>Total Operating Expense and Equipment</b>	<b>\$ 1,459,000</b>	<b>\$ 1,754,000</b>	<b>\$ 410,000</b>	<b>\$ 471,000</b>	<b>\$ 4,094,000</b>
<b>3. Community Grants / Other Projects</b>	<b>\$ 260,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 260,000</b>
<b>4. Total SCDD Budget by Sources<sup>1</sup></b>	<b>\$ 8,391,000</b>	<b>\$ 4,214,000</b>	<b>\$ 1,660,000</b>	<b>\$ 806,000</b>	<b>\$ 15,071,000</b>
<b>5. Total Basic State Grant Award</b>	<b>\$ 8,036,000</b>				
<b>6. Difference between Total Council Budget and Basic State Grant Award</b>	<b>\$ (355,000)</b>				
<b>*Footnotes</b>					
Cash Reserve	\$ 1,750,000				
Estimated Unexpended Funds Available	\$ -				
<b>1. Budget by Sources: BSG Award plus Estimated Unexpended Funds Available</b>					