

## 4100 State Council on Developmental Disabilities

The State Council on Developmental Disabilities advocates, promotes and implements policies and practices that achieve self-determination, independence, productivity, and inclusion in all aspects of community life for Californians with developmental disabilities and their families.

### 3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
10 State Council Planning and Administration	11.1	17.0	17.0	\$1,702	\$1,713	\$1,731
20 Community Program Development	-	-	-	454	1,000	1,000
40 Regional Offices and Local Area Boards	67.5	70.4	70.4	8,126	8,699	8,827
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>78.6</b>	<b>87.4</b>	<b>87.4</b>	<b>\$10,282</b>	<b>\$11,412</b>	<b>\$11,558</b>
<b>FUNDING</b>				<b>2010-11*</b>	<b>2011-12*</b>	<b>2012-13*</b>
0890 Federal Trust Fund				\$6,585	\$7,211	\$7,292
0995 Reimbursements				3,697	4,201	4,266
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$10,282</b>	<b>\$11,412</b>	<b>\$11,558</b>

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

Welfare and Institutions Code, Division 4.5, commencing with Section 4520; and Developmental Disabilities Assistance and Bill of Rights Act (Public Law 106-402; 42 United States Code Section 15001).

### DETAILED BUDGET ADJUSTMENTS

	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• Employee Compensation Adjustment	\$-	-\$89	-	\$-	\$32	-
• Retirement Rate Adjustment	-	61	-	-	61	-
• Operational Efficiency Plan	-	-63	-	-	-63	-
• Cell Phone Reductions	-	-24	-	-	-24	-
• Interagency Agreement Adjustment - Quality Assessment	-	164	-	-	189	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$49</b>	<b>-</b>	<b>\$-</b>	<b>\$195</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$49</b>	<b>-</b>	<b>\$-</b>	<b>\$195</b>	<b>-</b>
<b>Totals, Budget Adjustments</b>	<b>\$-</b>	<b>\$49</b>	<b>-</b>	<b>\$-</b>	<b>\$195</b>	<b>-</b>

### PROGRAM DESCRIPTIONS

#### 10 - STATE COUNCIL PLANNING AND ADMINISTRATION

The Council and its statewide staff are responsible for developing and implementing a State Plan containing goals, objectives, activities, and projected outcomes designed to improve and enhance the availability and quality of services and support to individuals with developmental disabilities and their families. The appointed Council members ensure system coordination, monitoring, and evaluation.

#### 20 - COMMUNITY PROGRAM DEVELOPMENT

The Council administers grants to community-based organizations that fund new and innovative community program development projects to implement State Plan objectives and improve and enhance services for individuals with developmental disabilities and their families.

#### 40 - REGIONAL OFFICES AND LOCAL AREA BOARDS

In addition to implementation of State Plan activities, regional office staff provide the following services to residents of state developmental centers and state-operated community facilities:

\* Dollars in thousands, except in Salary Range.

## 4100 State Council on Developmental Disabilities - Continued

- Individualized advocacy services through volunteers recruited by Council staff for individuals who have no legally appointed representative to assist them in making choices and decisions.
- Clients' rights advocacy services to ensure that laws, regulations, and policies pertaining to the rights of persons with developmental disabilities are observed.
- Quality Assessments for individuals who receive community residential services and support.

Thirteen local Area Boards on Developmental Disabilities are attached to the Council for administrative purposes and assist with local advocacy, training, coordination, and implementation of State Plan objectives. Regional offices and local Area Boards report local outcomes to the Council for inclusion in reports to the federal government and the California Legislature.

### DETAILED EXPENDITURES BY PROGRAM

		2010-11*	2011-12*	2012-13*
<b>PROGRAM REQUIREMENTS</b>				
<b>10</b>	<b>STATE COUNCIL PLANNING AND ADMINISTRATION</b>			
	State Operations:			
0890	Federal Trust Fund	\$1,702	\$1,713	\$1,731
	<b>Totals, State Operations</b>	<b>\$1,702</b>	<b>\$1,713</b>	<b>\$1,731</b>
<b>PROGRAM REQUIREMENTS</b>				
<b>20</b>	<b>COMMUNITY PROGRAM DEVELOPMENT</b>			
	State Operations:			
0890	Federal Trust Fund	\$454	\$1,000	\$1,000
	<b>Totals, State Operations</b>	<b>\$454</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>PROGRAM REQUIREMENTS</b>				
<b>40</b>	<b>REGIONAL OFFICES AND LOCAL AREA BOARDS</b>			
	State Operations:			
0890	Federal Trust Fund	\$4,429	\$4,498	\$4,561
0995	Reimbursements	3,697	4,201	4,266
	<b>Totals, State Operations</b>	<b>\$8,126</b>	<b>\$8,699</b>	<b>\$8,827</b>
<b>TOTALS, EXPENDITURES</b>				
	State Operations	10,282	11,412	11,558
	<b>Totals, Expenditures</b>	<b>\$10,282</b>	<b>\$11,412</b>	<b>\$11,558</b>

### EXPENDITURES BY CATEGORY

	1 State Operations	Positions/Personnel Years			Expenditures		
		2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
<b>PERSONAL SERVICES</b>							
	Authorized Positions (Equals Sch. 7A)	78.6	92.0	92.0	\$4,601	\$5,657	\$5,826
	Estimated Salary Savings	-	-4.6	-4.6	-	-283	-292
	<b>Net Totals, Salaries and Wages</b>	<b>78.6</b>	<b>87.4</b>	<b>87.4</b>	<b>\$4,601</b>	<b>\$5,374</b>	<b>\$5,534</b>
	Staff Benefits	-	-	-	2,314	2,066	2,131
	<b>Totals, Personal Services</b>	<b>78.6</b>	<b>87.4</b>	<b>87.4</b>	<b>\$6,915</b>	<b>\$7,440</b>	<b>\$7,665</b>
<b>OPERATING EXPENSES AND EQUIPMENT</b>							
<b>SPECIAL ITEMS OF EXPENSE</b>							
	Community Program Development				\$454	\$1,000	\$1,000
	<b>Totals, Special Items of Expense</b>				<b>\$454</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS</b>					<b>\$10,282</b>	<b>\$11,412</b>	<b>\$11,558</b>
<b>(State Operations)</b>							

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

\* Dollars in thousands, except in Salary Range.

## 4100 State Council on Developmental Disabilities - Continued

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,372	\$7,317	\$7,292
Allocation for employee compensation	36	12	-
Adjustment per Section 3.60	127	41	-
Adjustment per Section 3.90	-119	-72	-
Adjustment per Section 3.91	-381	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-24	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-63	-
Budget Adjustment	-450	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$6,585</b>	<b>\$7,211</b>	<b>\$7,292</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$3,697	\$4,201	\$4,266
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$10,282</b>	<b>\$11,412</b>	<b>\$11,558</b>

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