

EXECUTIVE SUMMARY

CURRENT YEAR 2007-08

	2008-09 Adjusted Budget CY 2007-08*	2008-09 May Revision CY 2007-08	2008-09 May Revision Request CY 2007-08
TOTAL FUNDING	\$755,792,000	\$755,792,000	\$0
Positions	7,337.8	7,337.8	0.0
Average In-Center Population	2,620	2,620	0
General Fund (0001)	\$415,624,000	\$415,624,000	\$0
Item 003	403,614,000	403,614,000	0
Item 004	8,730,000	8,730,000	0
Item 017	280,000	280,000	0
Item 501 (Non-Budget Act)	3,000,000	3,000,000	0
Reimbursements (0995)	\$338,985,000	\$338,985,000	\$0
Item 003	335,631,000	335,631,000	0
Item 004	3,166,000	3,166,000	0
Item 017	188,000	188,000	0
Federal Funds (0890)	\$620,000	\$620,000	\$0
Item 003	620,000	620,000	0
Lottery Education Fund (0814)	\$563,000	\$563,000	\$0
Item 503 (Non-Budget Act)	563,000	563,000	0
Total DC Program Budget	\$755,792,000	\$755,792,000	\$0
003	739,865,000	739,865,000	0
004	11,896,000	11,896,000	0
017	468,000	468,000	0
501	3,000,000	3,000,000	0
503	563,000	563,000	0

* The Governor's Budget has been updated to reflect the current budget as of the May Revision. See page A-2 for detail.

DEVELOPMENTAL CENTERS DETAILED FUNDING SUMMARY
Comparison of Adjusted CY 2007-08 Budget to the 2008-09 May Revision for CY 2007-08

CURRENT YEAR 2007-08

	Enacted Budget CY 2007-08	2008-09 Governor's Budget CY 2007-08 ¹	BBRs (Item 9944)/ Legislative Actions CY 2007-08 ²	2008-09 Revised Budget CY 2007-08 ³	Non-CDCR Plata Adjustment ⁴	AB 756 Funding Adjustment (20/20 Program)	Staffing Adjustment/ General Fund Offset ⁵	2008-09 Adjusted Budget CY 2007-08	2008-09 May Revision Request CY 2007-08	Proposed Final Budget CY 2007-08	Change from Revised Budget CY 2007-08	Change from Enacted Budget for CY 2007-08
Program 20 Total	\$720,281,000	\$756,507,000	-\$1,732,000	\$754,775,000	\$341,000	\$0	\$676,000	\$755,792,000	\$0	\$755,792,000	\$0	\$35,511,000
Positions	7,328.6	7,341.6	-3.8	7,337.8	0.0	0.0	0.0	7,337.8	0.0	7,337.8	0.0	9.2
Average In-Center Population	2,610	2,620	0	2,620	0	0	0	2,620	0	2,620	0	10
Funding Sources												
General Fund Total	\$391,518,000	\$415,582,000	-\$975,000	\$414,607,000	\$341,000	\$0	\$676,000	\$415,624,000	\$0	\$415,624,000	\$0	\$24,106,000
General Fund Match	315,359,000	326,857,000	-757,000	326,100,000	0	0	590,000	326,690,000	0	326,690,000	0	11,331,000
General Fund Other	76,159,000	88,725,000	-218,000	88,507,000	341,000	-3,000,000	86,000	85,934,000	0	85,934,000	0	9,775,000
Non-Budget Act General Func	0	0	0	0	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000
Reimbursement Total	327,654,000	339,742,000	-757,000	338,985,000	0	0	0	338,985,000	0	338,985,000	0	11,331,000
Medi-Cal Reimbursements	315,359,000	327,447,000	-757,000	326,690,000	0	0	0	326,690,000	0	326,690,000	0	11,331,000
Other Reimbursements	12,295,000	12,295,000	0	12,295,000	0	0	0	12,295,000	0	12,295,000	0	0
Federal Funds	620,000	620,000	0	620,000	0	0	0	620,000	0	620,000	0	0
Lottery Education Fund	489,000	563,000	0	563,000	0	0	0	563,000	0	563,000	0	74,000
Total Funding	\$720,281,000	\$756,507,000	-\$1,732,000	\$754,775,000	\$341,000	\$0	\$676,000	\$755,792,000	\$0	\$755,792,000	\$0	\$35,511,000

¹ Ties with the 2008-09 November Estimate without Budget-Balancing Reductions.

² Governor's Budget Item 9944 - Budget-Balancing Reductions and Legislative Actions (ABx3 3)

1. Reduce Staffing in Regional Resource Development Projects: -3.8 positions
2. Reduce Clients' Rights Advocacy and Volunteer Advocacy Services Agreements: -\$67,000 (-\$39,000 GF, -\$28,000 OF)
3. Reduce ICF-DD Quality Assurance Fees: -\$1,355,000 (-\$755,000 GF, -\$600,000 OF)
4. Reduce Porterville DC Office of Protective Services Peace Officer Is: -\$381,000 (-\$181,000 GF, -\$200,000 OF)

³ Ties with the 2008-09 November Estimate with Budget-Balancing Reductions.

⁴ Plata Adjustment: Additional funding from the Department of Veterans Affairs (Pending Executive Order)

⁵ The funding for the Staffing Adjustment and General Fund Offset consists of a General Fund transfer from the Regional Centers budget of \$676,000. (Pending Budget Revision)

CURRENT YEAR 2007-08

SUMMARY

2008-09 May Revision CY 2007-08
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I. POPULATION UPDATE:

Average In-Center Population

November Estimate

2,620

May Revision

2,620

Net Change

0

II. BUDGET ITEMS:

A. Program Updates

1. Staffing Adjustments:

a. *Level-of-Care Staffing
Positions*

\$0

0.0

b. *Non-Level-of-Care Staffing
Positions*

\$0

0.0

c. Total Staffing Adjustment
Positions

\$0

0.0

2. Total Program Updates
Positions

\$0

0.0

B. Funding Offset - General Fund Transfer from Regional Centers

1. Total Funding Offset

\$0

**C. Total Request
Positions**

\$0

0.0

CURRENT YEAR 2007-08

SUMMARY

<p>2008-09 May Revision CY 2007-08</p>

III. FUNDING:

A. Fund Sources

1. General Fund Total	\$0
<i>a. General Fund Match</i>	<i>0</i>
<i>b. General Fund Other</i>	<i>0</i>
2. Reimbursements Total	\$0
<i>a. Medi-Cal Reimbursements</i>	<i>0</i>
<i>b. Other Reimbursements</i>	<i>0</i>
3. Federal Funds	\$0
4. Lottery Education Fund (Non-Budget Act)	\$0

B. Total Funds	\$0
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EXECUTIVE SUMMARY

BUDGET YEAR 2008-09

	2008-09 Adjusted Budget BY 2008-09*	2008-09 May Revision BY 2008-09	2008-09 May Revision Request BY 2008-09
TOTAL FUNDING	\$669,661,000	\$669,682,000	\$21,000
Positions	0.0	-70.6	-70.6
Average In-Center Population	2,449	2,404	-45
General Fund (0001)	\$357,377,000	\$357,377,000	\$0
Item 002	2,200,000	2,200,000	0
Item 003	347,465,000	347,465,000	0
Item 004	7,463,000	7,463,000	0
Item 017	249,000	249,000	0
Item 501 (Non-Budget Act)	0	0	0
Reimbursements (0995)	\$311,167,000	\$311,209,000	\$42,000
Item 003	308,301,000	308,343,000	42,000
Item 004	2,705,000	2,705,000	0
Item 017	161,000	161,000	0
Federal Funds (0890)	\$554,000	\$533,000	-\$21,000
Item 003	554,000	533,000	-21,000
Lottery Education Fund (0814)	\$563,000	\$563,000	\$0
Item 503 (Non-Budget Act)	563,000	563,000	0
Total DC Program Budget	\$669,661,000	\$669,682,000	\$21,000
Item 002	2,200,000	2,200,000	0
Item 003	656,320,000	656,341,000	21,000
Item 004	10,168,000	10,168,000	0
Item 017	410,000	410,000	0
Item 501	0	0	0
Item 503	563,000	563,000	0

* The Governor's Budget has been updated to reflect the current budget as of May Revision. See page A-6 for detail.

DEVELOPMENTAL CENTERS DETAILED FUNDING SUMMARY
Comparison of Adjusted CY 2007-08 Budget to the 2008-09 May Revision for BY 2008-09

BUDGET YEAR 2008-09

	Enacted Budget CY 2007-08	2008-09 Governor's Budget BY 2008-09 ¹	Budget-Balancing Reductions BY 2008-09 ²	2008-09 Revised Budget BY 2008-09 ³	Non-CDCR <i>Plata</i> Adjustment ⁴	2008-09 Adjusted Budget BY 2008-09	2008-09 May Revision Request BY 2008-09 ⁵	Proposed Budget BY 2008-09	Change from Revised Budget BY 2008-09	Change from Enacted Budget BY 2008-09
Program 20 Total	\$720,281,000	\$698,721,000	-\$29,401,000	\$669,320,000	\$341,000	\$669,661,000	\$21,000	\$669,682,000	\$21,000	-\$50,599,000
Positions	7,328.6	6,520.1	-11.4	6,508.7	0.0	6,508.7	-70.6	6,438.1	-70.6	-890.5
Average In-Center Population	2,610	2,449	0	2,449	0	2,449	-45	2,404	-45	-206
Funding Sources										
General Fund Total	\$391,518,000	\$379,138,000	-\$22,101,000	\$357,037,000	\$341,000	\$357,378,000	\$0	\$357,378,000	\$0	-\$34,140,000
General Fund Match	315,359,000	291,969,000	-7,258,000	284,711,000	0	284,711,000	0	284,711,000	0	-30,648,000
General Fund Other	76,159,000	87,169,000	-14,843,000	72,326,000	341,000	72,667,000	0	72,667,000	0	-3,492,000
Non-Budget Act General Fund	0	0	0	0	0	0	0	0	0	0
Reimbursement Total	327,654,000	318,466,000	-7,300,000	311,166,000	0	311,166,000	42,000	311,208,000	42,000	-16,446,000
Medi-Cal Reimbursements	315,359,000	291,968,000	-7,300,000	284,668,000	0	284,668,000	42,000	284,710,000	42,000	-30,649,000
Other Reimbursements	12,295,000	26,498,000	0	26,498,000	0	26,498,000	0	26,498,000	0	14,203,000
Federal Funds	620,000	554,000	0	554,000	0	554,000	-21,000	533,000	-21,000	-87,000
Lottery Education Fund	489,000	563,000	0	563,000	0	563,000	0	563,000	0	74,000
Total Funding	\$720,281,000	\$698,721,000	-\$29,401,000	\$669,320,000	\$341,000	\$669,661,000	\$21,000	\$669,682,000	\$21,000	-\$50,599,000

¹ Ties with the 2008-09 November Estimate without Budget-Balancing Reductions.

² Governor's Budget Item 9944 - Budget-Balancing Reductions

1. Reduce Staffing in Regional Resource Development Projects: -11.4 positions and -\$1,163,000 (-\$663,000 GF, -\$500,000 OF)
2. Reduce Clients' Rights Advocacy and Volunteer Advocacy Services Agreements: -\$219,000 (-\$119,000 GF, -\$100,000 OF)
3. Reduce ICF-DD Quality Assurance Fees: -\$4,188,000 (-\$2,288,000 GF, -\$1,900,000 OF)
4. Reduce Porterville DC Office of Protective Services Peace Officer Is: -\$947,000 (-\$547,000 GF, -\$400,000 OF)
5. Porterville DC's 96-Bed Secured Treatment Facility Expansion: -\$11,700,000 GF
6. Reduce DC/CF OE&E: -\$10,271,000 (-\$5,871,000 GF, -\$4,400,000 OF)
7. Developmental Centers Education Services: -\$913,000 GF (Prop. 98)

³ Will not match the 2008-09 November Estimate Charts with Budget-Balancing Reductions due to technical adjustments made to the reductions after the Governor's Budget was published.

⁴ *Plata* Adjustment: Additional funding from the Department of Veterans Affairs (Pending Executive Order)

⁵ Updates to the Budget-Balancing Reductions to reconcile position authority and reimbursement expenditure authority.

1. Reduce Staffing in Regional Resource Development Projects: -.6 position, \$20,000 OF (-\$480,000 OF)
2. Reduce Clients' Rights Advocacy and Volunteer Advocacy Services Agreements: \$15,000 OF (-\$85,000 OF)
3. Reduce ICF-DD Quality Assurance Fees: -\$31,000 OF (-\$1,931,000 OF)
4. Reduce Porterville DC Office of Protective Services Peace Officer Is: -13.0 positions, \$9,000 OF (-\$391,000 OF)
5. Porterville DC's 96-Bed Secured Treatment Facility Expansion: -57.0 positions
6. Reduce DC/CF OE&E: \$29,000 OF (-\$4,371,000 OF)

BUDGET YEAR 2008-09**SUMMARY**

2008-09 May Revision BY 2008-09
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I. POPULATION UPDATE:

Average In-Center Population

November Estimate

2,449

May Revision

2,404

Net Change

-45

II. BUDGET ITEMS:**A. Program Updates**

1. Budget-Balancing Reduction Reconciliation
Positions

\$42,000

-70.6

2. Foster Grandparent Program Funding Reduction
Positions

-\$21,000

0.0

3. Total Program Updates
Positions

\$21,000

-70.6

**B. Total Request
Positions****\$21,000****-70.6****III. FUNDING:****A. Fund Sources****1. General Fund Total****\$0***a. General Fund Match*

0

b. General Fund Other

0

2. Reimbursements Total**\$42,000***a. Medi-Cal Reimbursements*

42,000

b. Other Reimbursements

0

3. Federal Funds**-\$21,000****4. Lottery Education Fund (Non-Budget Act)****\$0****B. Total Funds****\$21,000**

EXECUTIVE SUMMARY

CURRENT YEAR 2007-08 TO BUDGET YEAR 2008-09

	2008-09 May Revision CY 2007-08	2008-09 May Revision BY 2008-09	Change from CY 2007-08 to BY 2008-09
Program 20 Total	\$755,792,000	\$669,682,000	-\$86,110,000
Positions	7,337.8	6,438.1	-899.7
Average In-Center Population	2,620	2,404	-216
Funding Sources			
General Fund Total	\$415,624,000	\$357,378,000	-\$52,246,000
General Fund Match	326,690,000	284,711,000	-41,979,000
General Fund Other	85,934,000	72,667,000	-13,267,000
Non-Budget Act General Fund	3,000,000	0	3,000,000
Reimbursement Total	338,985,000	311,208,000	-27,777,000
Medi-Cal Reimbursements	326,690,000	284,710,000	-41,980,000
Other Reimbursements	12,295,000	26,498,000	14,203,000
Federal Funds	620,000	533,000	-87,000
Lottery Education Fund	563,000	563,000	0
Total Funding	\$755,792,000	\$669,682,000	-\$80,110,000

DEVELOPMENTAL CENTERS DETAILED FUNDING SUMMARY
Comparison of Enacted PY 2006-07 Budget to the 2007-08 May Revision for PY 2006-07

PRIOR YEAR 2006-07

	Enacted Budget PY 2006-07	2007-08 Proposed Governor's Budget PY 2006-07	Technical Adjustments			Staffing Adjustment/ General Fund Offset ³	Governor's Budget/ Adjusted Budget PY 2006-07	2007-08 May Revision Request PY 2006-07	Proposed Final Budget PY 2006-07	Change from Governor's Budget PY 2006-07	Change from Enacted Budget for PY 2006-07
			Absorb Minimum Wage Costs ¹	Absorb Agnews Staffing Plan Costs ¹	Absorb Interagency Agreement Employee Compensation ²						
Program 20 Total	\$702,720,000	\$730,629,000	-\$122,000	-\$366,000	-\$73,000	\$3,208,000	\$733,276,000	\$1,165,000	\$734,441,000	\$3,812,000	\$31,721,000
Positions	7,719.1	7,732.1	0.0	0.0	0.0	0.0	7,732.1	66.0	7,798.1	66.0	79.0
Average In-Center Population	2,828	2,834	0	0	0	0	2,834	43	2,877	43	2,785.0
Funding Sources											
General Fund Total	\$384,996,000	\$403,422,000	-\$71,000	-\$195,000	-\$73,000	\$3,208,000	\$406,291,000	\$0	\$406,291,000	\$2,869,000	\$21,295,000
General Fund Match	304,423,000	317,725,000	-51,000	-171,000	0	2,805,000	320,308,000	0	320,308,000	2,583,000	15,885,000
General Fund Other	80,573,000	85,697,000	-20,000	-24,000	-73,000	403,000	85,983,000	0	85,983,000	286,000	5,410,000
Reimbursement Total	316,615,000	326,098,000	-51,000	-171,000	0	0	325,876,000	1,165,000	327,041,000	943,000	10,426,000
Medi-Cal Reimbursements	304,423,000	317,725,000	-51,000	-171,000	0	0	317,503,000	2,805,000	320,308,000	2,583,000	15,885,000
Other Reimbursements	12,192,000	8,373,000	0	0	0	0	8,373,000	-1,640,000	6,733,000	-1,640,000	-5,459,000
Federal Funds	620,000	620,000	0	0	0	0	620,000	0	620,000	0	0
Lottery Education Fund	489,000	489,000	0	0	0	0	489,000	0	489,000	0	0
Total Funding	\$702,720,000	\$730,629,000	-\$122,000	-\$366,000	-\$73,000	\$3,208,000	\$733,276,000	\$1,165,000	\$734,441,000	\$3,812,000	\$31,721,000

¹ Increased funding not included in 2006-07 Deficiency Bill.

² Budget Letter 06-33 did not include funding for Employee Compensation Adjustments for Interagency Agreement with the State Council on Developmental Disabilities.

³ The funding for the Staffing Adjustment and General Fund offset consists of a General Fund transfer from the Regional Centers budget of \$3,208,000.

EXECUTIVE HIGHLIGHTS

CURRENT YEAR 2007-08

There are no proposed changes to the 2008-09 Adjusted Budget for the current year.

EXECUTIVE HIGHLIGHTS

BUDGET YEAR 2008-09

NEW MAJOR ASSUMPTIONS

There are no new major assumptions to the 2008-09 Adjusted Budget for the budget year.

REVISED MAJOR ASSUMPTIONS

There are no new revised major assumptions to the 2008-09 Adjusted Budget for the budget year.

PROGRAM UPDATES

Budget-Balancing Reduction (BBR) Reconciliation: \$42,000 increase

In the Governor's Budget BBR proposals, salary savings were calculated against the position authority; however, the Developmental Centers are exempt from salary savings. This update reconciles the reductions to the full position authority, acknowledges the reduction of 45 average in-center population for the Porterville DC 96-Bed Secured Treatment Program (STP), and includes a technical adjustment to Medi-Cal reimbursements due to rounding.

- Reduce Staffing in Regional Resource Development Projects (RRDPs)
 - Position adjustment: -0.6
 - Reimbursement increase: \$20,000
- Reduce Porterville DC OPS Peace Officer I's
 - Position adjustment: -13.0
 - Reimbursement increase: \$9,000
- Cap Resident Population at Porterville DC's 96-Bed (STP)
 - Position adjustment: -57.0
 - Population adjustment: -45 average in-center
- Reduce Clients' Right Advocacy and Volunteer Advocacy Services Agreements
 - Reimbursement increase: \$15,000

BUDGET YEAR 2008-09 (continued)

- Reduce ICF-DD Quality Assurance Fees
 - Reimbursement decrease: -\$31,000
- Reduce Developmental Center/Community Facility OE&E
 - Reimbursement increase: \$29,000

Foster Grandparent Program Funding Reduction: \$21,000 decrease

For Federal Fiscal 2008, the federal government allocated funding to programs and a 1.747 percent across-the-board rescission (Consolidated Appropriations Act for Fiscal 2008). Senior Corps, which provides federal funding for the Foster Grandparent Program, received a total of \$217,586,000 for Fiscal 2008. With the 1.747 percent rescission, the available funds for the Senior Corps programs totaled \$213,785,000, a decrease of \$3.8 million. Consequently, in fiscal year 2008-09, the federal grant for the Foster Grandparent Program will be reduced.

Agnews Developmental Center Closure - Reappropriation of Funds: No fiscal impact

The Department of Developmental Services seeks reappropriation authority in the event that community resources are not available by June 30, 2008. This will not result in increased costs to the state.