

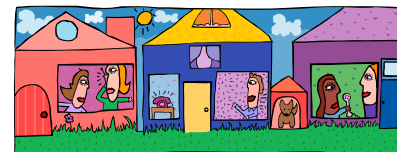
DEPARTMENT OF DEVELOPMENTAL SERVICES 2010-11 GOVERNOR'S BUDGET

The 2010-11 Governor's Budget includes \$4.9 billion for DDS, **\$203 million more** than the 2009-10 DDS budget.



COMMUNITY SERVICES

2009-10 Budget Updates



Total revised budget of \$4.0 billion, **\$67 million more** for 2009-10 (this year).

The \$67 million:



for regional center operations to serve more people in the Home and Community-Based (HCBS) waiver program (\$1 million).



to make up for cuts in Supplemental Security Income/State Supplemental Payments (SSI/SSP) used to pay providers for services; and some increases in costs (\$16 million).



lets DDS use Proposition 10 monies for services to children up to age 5 years old (\$50 million).



puts state monies back in the budget because a court said that money from the Public Transportation Act could not be spent on regional center services (\$138 million).

The total number of people to be served in the community 242,495.

2010-11 PROPOSED BUDGET

Total proposed budget of \$4.2 billion, **\$162 million more** than the revised 2009-10 budget.

The \$162 million:



for regional center operations due to more consumers to be served (\$2.5 million);



to purchase services for the more consumers and services that cost more (\$225 million);



to purchase services that are no longer given by other agencies such as Medi-Cal optional services (adult dental), In-Home Supportive Services (IHSS), and cuts in SSI/SSP money used to pay for services (\$50 million); and



for the Prevention Program for kids under three years old that are not part of the Early Start program (\$9 million).

Savings plan in 2010-11 includes:



keeping program cuts (respite care, more holidays at day services, etc.) made in 2009-10 (\$100 million);

keeping the 3% cut in regional center operations (\$115 million);

more cuts to be discussed by the DDS Budget Advisory Committee (\$25 million); and



paying for some services with federal money from a new waiver program (\$52 million).

The total number of people to be served in the community 249,975, about 7500 more consumers.



DEVELOPMENTAL CENTERS

2009-10 BUDGET UPDATES

Total revised budget of \$603 million, **\$69 million less** due to administrative actions, furloughs and overtime/holiday reductions.

The number of people living at developmental centers will **go down** from 2,220 to 2,151 (69 residents).

Sierra Vista State Operated Community Facility will close as of February 28, 2010.



2010-11 PROPOSED BUDGET

Total proposed budget of \$640 million, **\$37 million more** due to no more furloughs and loss of extra federal matching funds.

The number of people living at developmental centers will **go down** from 2,151 to 2,008 (143 residents).