

ADMINISTRATIVE AFFAIRS COMMITTEE

Frank D. Lanterman Regional Center

Administrative Affairs Committee

October 11, 2022

MINUTES

PRESENT

Marjorie Heller
Allison Fuller
Jack Gilbertson
Mark Higgins
Al Marsella

NOT PRESENT

Larry DeBoer, Chair
Lili Romero-Riddell
Dr. Tony Stein
Greg Schaffer

STAFF

Carmine Manicone
Kaye Quintero

CALL TO ORDER

The meeting was called to order at 12:03 P.M. via Zoom.

REVIEW OF MINUTES

The minutes of September 13, 2022 were reviewed and approved by consensus.

CHAIRPERSON'S REPORT

No report was given.

D-1 AMENDMENT FOR FY 2022-23

Ms. Quintero reported that DDS has given us the D-1 contract allocation, which includes the majority of the Center's Operations and Purchase of Services funding for the year. The annual Operations budget is developed based on the funding in this allocation and the committee reviewed it.

OPERATIONS BUDGET & STAFFING PLAN, FY 2022-23

Ms. Quintero and Mr. Manicone reviewed the staffing plan, which has a comprehensive overview of the existing staffing structure. The plan includes a breakdown of the positions and related salaries and benefits costs for each division. This year, we have budgeted for an additional 45 new positions in various areas of the Center, primarily in service coordination. Discussion followed.

Ms. Heller suggested clarifying the difference between service coordinators and administrative staff in the staffing plan next year.

Ms. Heller made a motion to approve the staffing plan and recommend for final approval to the Board of directors. Mr. Marsella seconded the motion and it was approved by consensus.

REVIEW OF FINANCIAL STATEMENTS

CASH FLOW

Ms. Quintero stated that we are projected to have \$57,032,552 available at the end of December 31, 2022.

Ms. Quintero reviewed the financial statements through August 31, 2022.

Fiscal Year to date 2022-2023 (D-Prelim)

In Operations (main contract) we have spent \$4,451,434 (19.3% of budget). In Purchase of services (main contract) we have spent \$35,562,664 before we add late bills. Including projected late bills, we will have spent \$42,818,036 (15.8% of budget).

Fiscal Year 2021-2022 (C-3)

This month we recorded \$309,790 in OPS and \$2,861,094 in POS. To date, we have spent 91.6% of our OPS and 88.8% of our POS allocations.

Fiscal Year 2020-21 (B-5)

This month we recorded \$183,589 in OPS and \$118,829 in POS. To date, we have spent 98.9% of our OPS and 98.9% of our POS allocations.

NEXT MEETING

The next meeting is scheduled on November 8, 2022.

ADJOURNMENT

The meeting was adjourned at 1:07 P.M.

/gs

DEPARTMENT OF DEVELOPMENTAL SERVICES

1215 O Street, MS 9-90
Sacramento, CA 95814
TTY: 711
(833) 421-0061



September 9, 2022

TO: REGIONAL CENTER EXECUTIVE DIRECTORS
REGIONAL CENTER ADMINISTRATORS

SUBJECT: D-1 ALLOCATION FOR FISCAL YEAR 2022-23

Please find enclosed information regarding the allocation amounts to be included in the Fiscal Year 2022-23, D-1 Contract Amendment that your regional center will receive within the next few days.

If you have any questions regarding the Community Placement Plan allocation, please contact Tiffani Andrade, Assistant Deputy Director, Office of Community Development, at Tiffani.Andrade@dds.ca.gov or (916) 654-3016.

If you have any questions regarding this allocation, please contact Darla Keys, Manager, Regional Center Allocation Unit, Budget Section, at Darla.Keys@dds.ca.gov or (916) 654-2255.

Sincerely,

Originally Signed by:

BRIAN WINFIELD
Chief Deputy Director

Enclosures

cc: Regional Center Controllers
Regional Center Directors of Consumer Services
Regional Center Community Services Directors
Amy Westling, Association of Regional Center Agencies
Vivian Umenei, Association of Regional Center Agencies
Jim Knight, Department of Developmental Services
Steven Pavlov, Department of Developmental Services
Johnny Hui, Department of Developmental Services
Tina Watson, Department of Developmental Services
Noah Valadez, Department of Developmental Services
Maricris Acon, Department of Developmental Services
Tiffani Andrade, Department of Developmental Services
Ernie Cruz, Department of Developmental Services

“Building Partnerships, Supporting Choices”

FY 2022-23 Through D-1 Contract Budget Summary				
Exhibit A, Claimable Categories by Program (Ops, POS, EIP, FRS)				
			Contract Number	
Contracting Agency: Los Angeles County Developmental Services Foundation, Inc.				HD199010
(aka Frank D. Lanterman Regional Center)				September 23, 2022
TOTAL OPERATIONS (Ops) which include the line items listed below:				\$34,182,866
Less Separately Claimed Items:				-\$666,369
Total Ops Regular Monthly Claim Authority:				\$33,516,497
In accordance with State Contract language under Article III: Fiscal Provisions Item #4 Payment Provisions, paragraph 3, the following Operation category expenditures must be claimed on a separate invoice:				
Mental Health Services Fund				0
Total HCBSW ARPA Ops				312,574
Language Access and Cultural Competency				312,574
Total Foster Grandparent Sr Companion Program ^{al}				0
FGP & Sr. Companion, Total General State Funds ^{al}				0
FGP, General State Fund, Support				0
FGP, General State Fund, Volunteer				0
Sr Compan, State Funds, Support				0
Sr Compan, State Funds, Volunteer				0
FGP, Total Federal ^{bl}				0
FGP, Federal Support				0
FGP, Federal Volunteer				0
FGP, Federal Stipend				0
Total Regular Community Placement Plan (CPP) and Community Resource Development Plan (CRDP) Ops				184,164
DC Closure/Ongoing Workload				169,631
Service Access & Equity (SAE) Grant Disparities				0
TOTAL PURCHASE OF SERVICES (POS) which include the line items listed below:				\$348,438,926
Less Separately Claimed Items				-\$3,539,206
Total POS Regular Monthly Claim Authority				\$344,899,720
In accordance with State Contract language under Article III: Fiscal Provisions Item #4 Payment Provisions, paragraph 3, the following Purchase of Service category expenditures must be claimed on a separate invoice:				
Total Community Placement Plan (CPP) and Community Resource Development Plan (CRDP) POS				100,000
CPP/CRDP Start-Up				0
Regular CPP Assessment				0
Regular CPP Placement				100,000
Part C, POS ^{cl}				3,066,002
HCBSW Compliance				373,204
Total Early Intervention Program (EIP, Other Agency)				105,438
Early Intervention Program, Family Resource Centers Network				105,438
Total Family Resource Services (FRS)				50,263
TOTAL BUDGET				\$382,777,493
^{al} Senior Companion (GF) Program Title: Senior Companion Program, CFDA # 94.016, Award No.19SCPCA002, Performance Period 07/01/19-06/30/22 for the three year grant.				
^{bl} FGP: Program Title: Foster Grandparent Program, CFDA Number: 94.011, Award No.19SFPCA002, Performance Period 07/01/19-06/30/22 for the three year grant.				
^{cl} Part C: CFDA Title: Infant and Toddler/Families (Part C) Program Title: Special Education-Grants for Infants and Families with Disabilities.				
CFDA Number: 84.181A, Award No: H181A220037. Federal Agency Name: Office of Special Education and Rehabilitative Services, United States Department of Education				
Percent of Part C to Total Contract Funding: 0.80%				
Since Grant Award Notification will occur after the execution of this contract and changes are limited to the Federal Award Number and calendar year awarded, updated Grant Award Notification will be maintained in DDS' contract file and incorporated by reference. A copy of the current Grant Award Notification shall be sent to Contractor as it is made available to DDS.				
PDF Footnote Please note no separate billing is necessary for PDF, this account is used to fund the CPP Start-Up Claims.				

Department of Developmental Services, Budget Section, Allocations
EXHIBIT III Explanation of Items in Allocation
Regional Center: Los Angeles County Developmental Services Foundation, Inc. (aka Frank D. Lanterman)

EXHIBIT III

FY 2022-23 Regional Centers	Operations	Purchase Of Services	Early Intervention Program	Family Resource Services
Grand Total of Previous Contract (D- Prelim):	\$23,038,781	\$271,017,744	\$0	\$0
This Amendment (D-1):				
Operations Allocation (Ops):				
Core Staffing Personal Services	\$19,294,000			
Operating Expenses & Equipment	1,674,849			
Facility Rent and allowable Utilities and Maintenance	2,923,633			
Enhanced Caseload Ratio 1:45 for DC Movers 12 to 24 Months	1,895			
Staffing for Collection of FFP for Contracted Services	84,343			
Intake and Assessment: 60 to 120 Days	-43,550			
FY 2009-10 Savings Target #23 Eliminate TRI QA Review	-36,420			
FY 2009-10 Savings # 25(ii) E/S Intake and Assessment Target	-177,398			
FY 2001-02 and prior years Unallocated Reduction	-322,317			
FY 2004-5 Cost Containment	-182,175			
FY 2009-10 Savings Target # 24 Reduction of One Time Funding	-106,839			
FY 2009-10 Savings Target # 25(i) One Time Funding	-45,788			
FY 2011-12 Cost Containment Measures	-106,411			
FY 2011-12 \$174m Unallocated Reduction	-164,837			
Federal Compliance:				
HCBS Waiver: Operations Costs	539,263			
Compliance with HCBS Waiver Requirements	207,055			
Case Managers to Meet HCBS Waiver Requirements	331,257			
Targeted Case Management (TCM) Operations Costs for TCM Activities	94,742			
Nursing Home Reform (NHR) Pre- Admission Screening and Resident Review (PASRR)	20,792			
Federal Medicaid Requirement for RC HCBS Services	42,590			
Projects:				
IT System Hardware and Software	5,510			
Foster Grandparent/Sr. Companion Program	0			
Increased Access to Mental Health Services (MHSF)	0			
Sherry S Court Case	0			
Miscellaneous	0			
Ops Policy Items allocated in the Preliminary Allocation:	2,284,663			
Improve Service Coordinator	541,904			
Compliance with HCBSW Regulation	67,714			
ABX2 1 RC Ops Increases, Salaries & Wages	1,412,644			
ABX2 1 RC Ops Increases, Administrative Costs	64,115			
Resources to Implement ABX2 1 EE Specialist	99,143			
Resources to Implement ABX2 1 Cultural Specialist	99,143			
Ops Policy Items: Sub-Total:	7,510,214			
Psychological Evaluations for Behavioral Health Treatment (BHT) Fee-for-Service				
Consumers	28,471			
Early Start Part C to B Transitions	150,810			
Early Start Eligibility	83,795			
Enhanced Service Coordination	539,886			
Family Home Agency Expansion	77,095			
Health and Safety Waiver Assistance	211,076			
Lanterman Act Provisional Eligibility Ages 3 and 4 Service Coord & Supervisors	284,699			
Oversight & Accountability	175,153			
Reduced Caseload Ratio for Children Through Age 5	1,618,254			
Regional Center Emergency Coordinators	119,047			
Resources to Support Individuals who are Deaf	213,334			
Self-Determination Program, Participant Supports	78,810			
Self-Determination Program, RC Operations/Salary	86,571			
Self-Determination Ongoing Implementation	351,857			
Service Provider Rate Reform	511,432			
Specialized Caseload Ratio	158,417			
Specialized Home Monitoring	36,853			
Trauma Informed Services for Foster Youth	32,197			
Language Access and Cultural Competency	312,574			
RC Implementation Resources	153,908			
Performance Incentive Allocation	2,259,275			
Forensic Diversion	26,700			
Early Intervention Program (EIP) Family Resource Centers/Networks:			105,438	
Family Resource Services (Formerly Prevention Program)				50,263
Purchase of Services Allocation (POS):				
POS Base		323,829,390		
Continuation		1,054,080		
Part C POS		3,066,002		
POS Policy Items: Sub-Total:		20,389,454		
Minimum Wage Increase Effective 1/1/2022		1,340,647		
SB 3 Effective Jan 1 2023, Consumer Price Index Adjustment		372,318		
Early Start Eligibility		131,224		
Self Determination Ongoing Implementation		133,275		
Compliance with Home and Community Based Services (HCBS)		373,204		

Department of Developmental Services, Budget Section, Allocations
EXHIBIT III Explanation of Items in Allocation
Regional Center: Los Angeles County Developmental Services Foundation, Inc. (aka Frank D. Lanterman)

EXHIBIT III

Service Provider Rate Reform Quality Incentive Program, DSP Workforce Survey	592,000
Service Provider Rate Reform DSP Workforce Incentive	17,446,786

Operations CPP Items:

Regular CPP/CRDP	184,164
DC Closure / Ongoing Workload (Non-CPP but "CPP Related")	169,631

Purchase of Services CPP/CRDP Items:

Placement	100,000
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	0		0		0
<i>Less Previous Contract</i>	-23,038,781	-271,017,744	0	0	0
Total D-1 Amendment	\$11,144,085	\$77,421,182	\$105,438	\$50,263	
Total D-1 Contract	\$34,182,866	\$348,438,926	105,438	\$50,263	
Grand Total Contract	\$382,777,493				

Fiscal Year 2022-23 D-1 Allocation
Operations (Ops) Summary
 (Whole Dollars)

STAFFING

Regional Centers	Core Staffing Personal Services	Operating Expenses & Equipment	Facility Rent, Allowable Utilities and Maintenance	Core Staffing Total	Enhanced Caseload Ratio 1:45 for DC Movers 12 to 24 Months	Staffing for Collection of FFP for Contracted Services
	1	2	3	4: 1 thru 3	5	6
Alta California	\$ 43,517,000	\$ 3,531,631	\$ 3,630,467	\$ 50,679,098	\$ 8,526	\$ 84,343
Central Valley	\$ 41,183,000	\$ 3,285,946	\$ 3,931,100	\$ 48,400,046	\$ 3,789	\$ 84,343
East Bay	\$ 37,909,000	\$ 3,231,363	\$ 5,266,708	\$ 46,407,071	\$ 4,737	\$ 84,343
Eastern L.A.	\$ 22,332,000	\$ 1,833,882	\$ 4,394,802	\$ 28,560,684	\$ 4,737	\$ 84,343
Far Northern	\$ 15,945,000	\$ 1,522,901	\$ 1,575,251	\$ 19,043,152	\$ 2,842	\$ 84,343
LA County/Frank Lanterman	\$ 19,294,000	\$ 1,674,849	\$ 2,923,633	\$ 23,892,482	\$ 1,895	\$ 84,343
Golden Gate	\$ 17,737,000	\$ 1,667,851	\$ 4,446,537	\$ 23,851,388	\$ 1,896	\$ 84,343
Harbor	\$ 27,675,000	\$ 2,322,461	\$ 5,051,247	\$ 35,048,708	\$ -	\$ 84,343
Inland	\$ 66,854,000	\$ 5,159,164	\$ 8,172,085	\$ 80,185,249	\$ 8,526	\$ 84,339
Kern	\$ 19,825,000	\$ 1,498,443	\$ 1,976,049	\$ 23,299,492	\$ -	\$ 84,343
North Bay	\$ 17,278,000	\$ 1,568,647	\$ 1,716,918	\$ 20,563,565	\$ 3,789	\$ 84,343
North L.A.	\$ 49,649,000	\$ 3,519,004	\$ 6,025,562	\$ 59,193,566	\$ 6,632	\$ 84,343
Orange County	\$ 38,164,000	\$ 3,542,621	\$ 3,838,989	\$ 45,545,610	\$ 4,737	\$ 84,343
Redwood Coast	\$ 8,703,000	\$ 816,314	\$ 1,128,870	\$ 10,648,184	\$ -	\$ 84,344
San Andreas	\$ 30,384,000	\$ 2,593,982	\$ 3,652,163	\$ 36,630,145	\$ -	\$ 84,343
San Diego	\$ 56,688,000	\$ 4,187,428	\$ 5,493,139	\$ 66,368,567	\$ 2,842	\$ 84,343
San Gabriel/Pomona	\$ 25,020,000	\$ 2,406,487	\$ 2,650,000	\$ 30,076,487	\$ 4,737	\$ 84,343
South Central	\$ 33,482,000	\$ 2,336,290	\$ 6,469,981	\$ 42,288,271	\$ -	\$ 84,343
Tri-Counties	\$ 29,240,000	\$ 2,385,656	\$ 5,042,251	\$ 36,667,907	\$ 3,789	\$ 84,343
Valley Mountain	\$ 29,515,000	\$ 2,230,999	\$ 2,738,274	\$ 34,484,273	\$ 3,789	\$ 84,343
Coastal / Westside	\$ 17,183,000	\$ 1,551,140	\$ 2,140,751	\$ 20,874,891	\$ 4,737	\$ 84,343
Total	\$ 647,577,000	\$ 52,867,059	\$ 82,264,777	\$ 782,708,836	\$ 72,000	\$ 1,771,200

Fiscal Year 2022-23 D-1 Allocation
Operations (Ops) Summary
 (Whole Dollars)

Regional Centers	STAFFING, Continued								
	Intake and Assessment: 60 to 120 Days	FY 2009-10 Savings Target # 23 Eliminate Tri QA Review	FY 2009-10 Savings #25 (ii) E/S Intake & Assessment Target	FY 2001-02 and prior years' Unallocated Reduction	FY 2004-05 Cost Containment	FY 2009-10 Savings Target #24 Reduction of One-Time RC Funding	FY 2009-10 Savings Target # 25(i) One-Time RC Funding	FY 2011-12 Cost Containment Measures	FY 2011-12 \$174m Unallocated Reduction
	7	8	9	10	11	12	13	14	15
Alta California	(\$270,467)	(\$112,616)	(\$251,187)	(\$683,678)	(\$386,418)	(\$226,619)	(\$97,123)	(\$225,713)	(\$349,641)
Central Valley	(\$323,185)	(\$99,195)	(\$380,817)	(\$652,933)	(\$369,041)	(\$216,428)	(\$92,755)	(\$215,562)	(\$333,918)
East Bay	(\$213,165)	(\$121,889)	(\$234,093)	(\$626,047)	(\$353,845)	(\$207,516)	(\$88,936)	(\$206,686)	(\$320,168)
Eastern L.A.	(\$80,223)	(\$41,362)	(\$218,139)	(\$385,293)	(\$217,770)	(\$127,713)	(\$54,734)	(\$127,203)	(\$197,044)
Far Northern	(\$130,649)	(\$37,640)	(\$83,191)	(\$256,898)	(\$145,200)	(\$85,154)	(\$36,495)	(\$84,814)	(\$131,381)
LA County/Frank Lanterman	(\$43,550)	(\$36,420)	(\$177,398)	(\$322,317)	(\$182,175)	(\$106,839)	(\$45,788)	(\$106,411)	(\$164,837)
Golden Gate	(\$48,134)	(\$82,723)	(\$132,384)	(\$321,763)	(\$181,862)	(\$106,655)	(\$45,709)	(\$106,228)	(\$164,554)
Harbor	(\$364,443)	(\$53,502)	(\$220,798)	(\$472,819)	(\$267,239)	(\$156,726)	(\$67,168)	(\$156,099)	(\$241,805)
Inland	(\$586,778)	(\$147,450)	(\$583,286)	(\$1,081,724)	(\$611,397)	(\$358,561)	(\$153,669)	(\$357,127)	(\$553,206)
Kern	(\$137,526)	(\$25,195)	(\$173,599)	(\$314,318)	(\$177,654)	(\$104,187)	(\$44,652)	(\$103,770)	(\$160,746)
North Bay	(\$80,223)	(\$46,425)	(\$125,356)	(\$277,409)	(\$156,793)	(\$91,953)	(\$39,408)	(\$91,585)	(\$141,870)
North L.A.	(\$666,999)	(\$68,448)	(\$426,496)	(\$798,541)	(\$451,339)	(\$264,693)	(\$113,440)	(\$263,634)	(\$408,383)
Orange County	(\$82,515)	(\$105,173)	(\$350,617)	(\$614,425)	(\$347,276)	(\$203,664)	(\$87,285)	(\$202,849)	(\$314,225)
Redwood Coast	(\$52,718)	(\$11,286)	(\$42,924)	(\$143,648)	(\$81,190)	(\$47,615)	(\$20,406)	(\$47,424)	(\$73,463)
San Andreas	(\$103,144)	(\$93,826)	(\$238,367)	(\$494,153)	(\$279,298)	(\$163,797)	(\$70,199)	(\$163,142)	(\$252,716)
San Diego	(\$217,749)	(\$134,822)	(\$558,974)	(\$895,334)	(\$506,047)	(\$296,777)	(\$127,190)	(\$295,590)	(\$457,885)
San Gabriel/Pomona	(\$93,976)	(\$70,827)	(\$239,886)	(\$405,742)	(\$229,327)	(\$134,492)	(\$57,639)	(\$133,954)	(\$207,501)
South Central	(\$579,900)	(\$62,653)	(\$311,681)	(\$570,483)	(\$322,440)	(\$189,098)	(\$81,042)	(\$188,342)	(\$291,752)
Tri-Counties	(\$98,560)	(\$46,242)	(\$334,568)	(\$494,662)	(\$279,586)	(\$163,966)	(\$70,271)	(\$163,310)	(\$252,976)
Valley Mountain	(\$167,323)	(\$75,647)	(\$270,750)	(\$465,204)	(\$262,936)	(\$154,202)	(\$66,086)	(\$153,585)	(\$237,911)
Coastal / Westside	(\$123,773)	(\$26,659)	(\$145,489)	(\$281,609)	(\$159,167)	(\$93,345)	(\$40,005)	(\$92,972)	(\$144,018)
Total	(\$4,465,000)	(\$1,500,000)	(\$5,500,000)	(\$10,559,000)	(\$5,968,000)	(\$3,500,000)	(\$1,500,000)	(\$3,486,000)	(\$5,400,000)

Fiscal Year 2022-23 D-1 Allocation
Operations (Ops) Summary
 (Whole Dollars)

FEDERAL COMPLIANCE						
Regional Centers	HCBS Waiver Operations Costs	Compliance with HCBS Waiver Requirements	Case Managers to Meet HCBS Waiver Requirements	Targeted Case Management (TCM) Operations costs for TCM activities	Nursing Home Reform (NHR) NHR/Pre-Admission Screening and Resident Review (PASRR)	Federal Medicaid Requirement for Regional Center HCBS
	16	17	18	19	20	21
Alta California	\$ 2,095,618	\$ 804,634	\$ 1,287,289	\$ 359,374	\$ 32,762	\$ 56,150
Central Valley	\$ 1,197,636	\$ 459,845	\$ 735,680	\$ 332,115	\$ 19,776	\$ 56,197
East Bay	\$ 1,180,177	\$ 453,141	\$ 724,956	\$ 171,120	\$ 11,097	\$ 79,095
Eastern L.A.	\$ 625,108	\$ 240,017	\$ 383,989	\$ 171,051	\$ 21,039	\$ 35,444
Far Northern	\$ 367,694	\$ 141,180	\$ 225,866	\$ 94,401	\$ 17,254	\$ 33,298
LA County/Frank Lanterman	\$ 539,263	\$ 207,055	\$ 331,257	\$ 94,742	\$ 20,792	\$ 42,590
Golden Gate	\$ 614,664	\$ 236,007	\$ 377,574	\$ 76,395	\$ 13,625	\$ 46,245
Harbor	\$ 786,119	\$ 301,838	\$ 482,894	\$ 194,453	\$ 13,065	\$ 46,104
Inland	\$ 2,285,686	\$ 877,614	\$ 1,404,046	\$ 445,283	\$ 22,896	\$ 65,984
Kern	\$ 571,029	\$ 219,252	\$ 350,770	\$ 123,286	\$ 9,325	\$ 26,790
North Bay	\$ 756,778	\$ 290,572	\$ 464,871	\$ 120,376	\$ 9,720	\$ 35,751
North L.A.	\$ 1,476,435	\$ 566,892	\$ 906,940	\$ 315,113	\$ 34,104	\$ 59,569
Orange County	\$ 1,242,237	\$ 476,970	\$ 763,077	\$ 212,558	\$ 56,083	\$ 48,273
Redwood Coast	\$ 250,927	\$ 96,347	\$ 154,139	\$ 42,885	\$ 5,651	\$ 28,134
San Andreas	\$ 1,335,731	\$ 512,867	\$ 820,508	\$ 203,110	\$ 24,861	\$ 31,648
San Diego	\$ 1,456,951	\$ 559,411	\$ 894,971	\$ 366,754	\$ 79,892	\$ 72,917
San Gabriel/Pomona	\$ 711,617	\$ 273,232	\$ 437,130	\$ 188,753	\$ 18,055	\$ 36,317
South Central	\$ 1,065,025	\$ 408,927	\$ 654,220	\$ 205,909	\$ 14,546	\$ 45,891
Tri-Counties	\$ 1,061,265	\$ 407,484	\$ 651,910	\$ 160,352	\$ 16,413	\$ 44,948
Valley Mountain	\$ 822,790	\$ 315,919	\$ 505,421	\$ 144,289	\$ 27,007	\$ 41,670
Coastal / Westside	\$ 692,250	\$ 265,796	\$ 425,233	\$ 106,681	\$ 5,037	\$ 50,985
Total	\$ 21,135,000	\$ 8,115,000	\$ 12,982,741	\$ 4,129,000	\$ 473,000	\$ 984,000

Fiscal Year 2022-23 D-1 Allocation
Operations (Ops) Summary
 (Whole Dollars)

PROJECTS					
Regional Centers	IT Hardware and Software	Foster Grandparent / Sr. Companion Program	Increased Access to Mental Health Services	Sherry S. Court Case	Misc.
	22	23	24	25	26
Alta California	\$ 9,256	\$ -	\$ -	\$ -	\$ -
Central Valley	\$ 3,977	\$ 492,521	\$ -	\$ -	\$ -
East Bay	\$ 6,261	\$ -	\$ -	\$ 3,200	\$ 56,000
Eastern L.A.	\$ 4,906	\$ -	\$ -	\$ -	\$ -
Far Northern	\$ 6,940	\$ -	\$ -	\$ -	\$ -
LA County/Frank Lanterman	\$ 5,510	\$ -	\$ -	\$ -	\$ -
Golden Gate	\$ 13,202	\$ -	\$ -	\$ -	\$ -
Harbor	\$ 6,926	\$ -	\$ -	\$ -	\$ -
Inland	\$ 17,529	\$ -	\$ -	\$ -	\$ -
Kern	\$ 7,767	\$ 415,905	\$ -	\$ -	\$ -
North Bay	\$ 12,626	\$ 288,354	\$ -	\$ -	\$ -
North L.A.	\$ 6,655	\$ -	\$ -	\$ 800	\$ -
Orange County	\$ 6,889	\$ -	\$ -	\$ -	\$ -
Redwood Coast	\$ -	\$ -	\$ 193,047	\$ -	\$ 866,000
San Andreas	\$ 7,600	\$ 548,177	\$ -	\$ -	\$ -
San Diego	\$ 550,000	\$ -	\$ 331,530	\$ -	\$ -
San Gabriel/Pomona	\$ 10,568	\$ 1,380,279	\$ -	\$ -	\$ 146,770
South Central	\$ 7,311	\$ -	\$ 213,520	\$ -	\$ -
Tri-Counties	\$ 7,025	\$ 620,666	\$ -	\$ -	\$ -
Valley Mountain	\$ 12,368	\$ 560,300	\$ -	\$ -	\$ 22,481
Coastal / Westside	\$ 7,574	\$ -	\$ -	\$ -	\$ -
Total	\$ 710,890	\$ 4,306,202	\$ 738,097	\$ 4,000	\$ 1,091,251

Fiscal Year 2022-23 D-1 Allocation
Operations (Ops) Summary
 (Whole Dollars)

Fiscal 2022-23 Year

Regional Centers	Policy Items Total (pages 6 & 7)	Non-CPP Sub-Total	Less D-Prelim Base Only	Net D-1 Non-CPP	Ongoing Workload and CPP	Total Ops D-1 Allocation	Family Resource Centers (FRC) Early Intervention Program (EIP)	Family Resource Services (FRS) General Fund (GF)	Grand Total Operations, E/S FRC-EIP, E/S FRS
	27	28: 4 thru 27	29	30: 28 + 29	31	32	33	34	35: 32 thru 34
Alta California	\$ 14,659,465	\$ 67,473,053	(\$45,644,489)	\$ 21,828,564	\$ 541,899	\$ 22,370,463	\$ -	\$ -	\$ 22,370,463
Central Valley	\$ 12,840,059	\$ 61,942,150	(\$40,152,450)	\$ 21,789,700	\$ 521,397	\$ 22,311,097	\$ -	\$ -	\$ 22,311,097
East Bay	\$ 14,617,437	\$ 61,426,290	(\$41,291,063)	\$ 20,135,227	\$ 1,092,836	\$ 21,228,063	\$ -	\$ -	\$ 21,228,063
Eastern L.A.	\$ 8,472,437	\$ 37,154,274	(\$24,397,456)	\$ 12,756,818	\$ 576,251	\$ 13,333,069	\$ -	\$ -	\$ 13,333,069
Far Northern	\$ 5,482,938	\$ 24,508,486	(\$16,514,956)	\$ 7,993,530	\$ 245,575	\$ 8,239,105	\$ -	\$ -	\$ 8,239,105
LA County/Frank Lanterman	\$ 7,510,214	\$ 31,544,408	(\$20,754,118)	\$ 10,790,290	\$ 353,795	\$ 11,144,085	\$ 105,438	\$ 50,263	\$ 11,299,786
Golden Gate	\$ 7,977,607	\$ 32,102,934	(\$20,782,088)	\$ 11,320,846	\$ 1,267,679	\$ 12,588,525	\$ -	\$ -	\$ 12,588,525
Harbor	\$ 9,134,507	\$ 44,098,358	(\$30,633,832)	\$ 13,464,526	\$ 169,363	\$ 13,633,889	\$ 62,922	\$ 38,743	\$ 13,735,554
Inland	\$ 19,864,682	\$ 100,828,636	(\$67,819,880)	\$ 33,008,756	\$ 512,827	\$ 33,521,583	\$ 172,687	\$ 207,653	\$ 33,901,923
Kern	\$ 7,341,801	\$ 31,208,113	(\$20,717,706)	\$ 10,490,407	\$ 561,729	\$ 11,052,136	\$ -	\$ -	\$ 11,052,136
North Bay	\$ 7,428,691	\$ 29,008,414	(\$18,586,105)	\$ 10,422,309	\$ 672,897	\$ 11,095,206	\$ -	\$ -	\$ 11,095,206
North L.A.	\$ 15,432,418	\$ 74,621,494	(\$50,444,629)	\$ 24,176,865	\$ 498,815	\$ 24,675,680	\$ 115,413	\$ 91,774	\$ 24,882,867
Orange County	\$ 13,063,172	\$ 59,195,920	(\$40,171,313)	\$ 19,024,607	\$ 118,614	\$ 19,143,221	\$ 140,397	\$ 128,902	\$ 19,412,520
Redwood Coast	\$ 4,202,386	\$ 16,051,370	(\$9,697,103)	\$ 6,354,267	\$ 380,778	\$ 6,735,045	\$ -	\$ -	\$ 6,735,045
San Andreas	\$ 11,196,689	\$ 49,537,037	(\$33,476,790)	\$ 16,060,247	\$ 546,458	\$ 16,606,705	\$ -	\$ -	\$ 16,606,705
San Diego	\$ 18,460,183	\$ 85,737,993	(\$55,612,636)	\$ 30,125,357	\$ 1,024,577	\$ 31,149,934	\$ -	\$ -	\$ 31,149,934
San Gabriel/Pomona	\$ 10,253,333	\$ 42,048,277	(\$26,169,017)	\$ 15,879,260	\$ 854,494	\$ 16,733,754	\$ 98,720	\$ 55,844	\$ 16,888,318
South Central	\$ 11,447,737	\$ 53,838,309	(\$36,422,676)	\$ 17,415,633	\$ 428,394	\$ 17,844,027	\$ 118,091	\$ 81,941	\$ 18,044,059
Tri-Counties	\$ 9,462,588	\$ 47,284,549	(\$31,495,915)	\$ 15,788,634	\$ 681,706	\$ 16,470,340	\$ 108,607	\$ 72,689	\$ 16,651,636
Valley Mountain	\$ 9,386,693	\$ 44,557,699	(\$29,182,681)	\$ 15,375,018	\$ 243,332	\$ 15,618,350	\$ -	\$ -	\$ 15,618,350
Coastal / Westside	\$ 6,969,735	\$ 28,380,225	(\$18,315,247)	\$ 10,064,978	\$ 449,035	\$ 10,514,013	\$ 87,350	\$ 42,897	\$ 10,644,260
Total	\$ 225,204,772	\$ 1,022,547,989	(\$678,282,150)	\$ 344,265,839	\$ 11,742,451	\$ 356,008,290	\$ 1,009,625	\$ 770,706	\$ 357,788,621

**Fiscal Year 2022-23 D-1 Allocation
Operations (Ops) Policy Summary
(Whole Dollars)**

Regional Centers	Psychological Evaluations for Behavioral Health Treatment (BHT) Fee-for-Service Consumers	Early Start - Part C to B Transitions	Early Start Eligibility	Enhanced Service Coordination	Family Home Agency Expansion	Health and Safety Waiver Assistance	Lanterman Act Provisional Eligibility Ages 3 and 4	Oversight & Accountability
	1	2	3	4	5	6	7	8
Alta California	\$ 151,847	\$ 150,809	\$ 116,973	\$ 809,829	\$ 77,095	\$ 184,062	\$ 390,586	\$ 260,928
Central Valley	\$ 100,836	\$ 150,809	\$ 176,643	\$ 809,829	\$ 115,643	\$ 229,431	\$ 568,435	\$ 240,181
East Bay	\$ 45,080	\$ 150,810	\$ 112,498	\$ 809,829	\$ 77,095	\$ 250,346	\$ 379,278	\$ 236,295
Eastern L.A.	\$ 39,148	\$ 150,810	\$ 99,690	\$ 674,856	\$ 77,095	\$ 203,475	\$ 301,790	\$ 185,664
Far Northern	\$ 16,608	\$ 150,810	\$ 39,763	\$ 539,886	\$ 38,548	\$ 132,227	\$ 136,149	\$ 160,024
L.A. Cnty/Frank Lanterman	\$ 28,471	\$ 150,810	\$ 83,795	\$ 539,886	\$ 77,095	\$ 211,076	\$ 284,699	\$ 175,153
Golden Gate	\$ 3,559	\$ 150,810	\$ 63,991	\$ 539,886	\$ 77,095	\$ 186,236	\$ 218,584	\$ 166,227
Harbor	\$ 109,140	\$ 150,810	\$ 103,239	\$ 674,856	\$ -	\$ 184,273	\$ 333,017	\$ 201,773
Inland	\$ 190,995	\$ 150,809	\$ 266,405	\$ 809,829	\$ 154,190	\$ 285,865	\$ 808,672	\$ 336,436
Kern	\$ 78,296	\$ 150,810	\$ 77,056	\$ 539,886	\$ 77,095	\$ 169,458	\$ 222,697	\$ 175,369
North Bay	\$ 9,490	\$ 150,810	\$ 59,207	\$ 539,886	\$ 77,095	\$ 158,029	\$ 196,353	\$ 164,690
North L.A.	\$ 244,378	\$ 150,809	\$ 190,120	\$ 809,829	\$ 77,095	\$ 272,184	\$ 608,721	\$ 272,555
Orange	\$ 21,353	\$ 150,809	\$ 172,477	\$ 809,829	\$ 77,095	\$ 239,956	\$ 615,532	\$ 240,263
Redwood Coast	\$ 9,490	\$ 150,810	\$ 19,702	\$ 539,886	\$ 77,098	\$ 128,667	\$ 61,105	\$ 136,713
San Andreas	\$ 42,707	\$ 150,809	\$ 117,231	\$ 674,857	\$ 77,095	\$ 252,212	\$ 417,701	\$ 209,827
San Diego	\$ 139,984	\$ 150,809	\$ 235,541	\$ 809,829	\$ 77,095	\$ 289,790	\$ 705,741	\$ 304,576
San Gabriel/Pomona	\$ 163,710	\$ 150,810	\$ 104,731	\$ 674,856	\$ 115,643	\$ 205,842	\$ 307,059	\$ 192,495
South Central L.A.	\$ 49,825	\$ 150,809	\$ 140,481	\$ 674,857	\$ 77,095	\$ 286,326	\$ 447,770	\$ 215,678
Tri-Counties	\$ 27,285	\$ 150,809	\$ 157,353	\$ 674,856	\$ 77,095	\$ 199,839	\$ 516,841	\$ 203,678
Valley Mountain	\$ 29,658	\$ 150,809	\$ 127,416	\$ 674,857	\$ 77,095	\$ 183,253	\$ 412,175	\$ 205,421
Coastal/Westside	\$ 109,140	\$ 150,810	\$ 65,688	\$ 539,886	\$ 38,548	\$ 159,453	\$ 212,095	\$ 166,054
Total	\$ 1,611,000	\$ 3,167,000	\$ 2,530,000	\$ 14,172,000	\$ 1,619,000	\$ 4,412,000	\$ 8,145,000	\$ 4,450,000

Fiscal Year 2022-23 D-1 Allocation
Operations (Ops) Policy Summary
(Whole Dollars)

Regional Centers	Reduced Caseload Ratio for Children through Age 5	Regional Center Emergency Coordinators	Resources to Support Individuals Who are Deaf	Self-Determination Program		
				Participant Supports	RC Operations/ Salary	Total Self- Determination
	9	10	11	12a	12b	12
Alta California	\$ 2,899,471	\$ 119,048	\$ 213,333	\$ 107,151	\$ 86,571	\$ 193,722
Central Valley	\$ 3,422,954	\$ 119,048	\$ 238,333	\$ 114,156	\$ 86,571	\$ 200,727
East Bay	\$ 2,614,312	\$ 119,048	\$ 213,333	\$ 109,577	\$ 86,571	\$ 196,148
Eastern L.A.	\$ 1,844,738	\$ 119,047	\$ 213,334	\$ 94,600	\$ 86,571	\$ 181,171
Far Northern	\$ 929,241	\$ 119,047	\$ 213,333	\$ 55,593	\$ 86,571	\$ 142,164
L.A. Cnty/Frank Lanterman	\$ 1,618,254	\$ 119,047	\$ 213,334	\$ 78,810	\$ 86,571	\$ 165,381
Golden Gate	\$ 1,253,641	\$ 119,047	\$ 213,333	\$ 72,929	\$ 86,571	\$ 159,500
Harbor	\$ 2,133,968	\$ 119,048	\$ 213,334	\$ 99,917	\$ 86,571	\$ 186,488
Inland	\$ 5,049,574	\$ 119,048	\$ 213,333	\$ 170,297	\$ 86,571	\$ 256,868
Kern	\$ 1,495,152	\$ 119,047	\$ 213,333	\$ 78,025	\$ 86,571	\$ 164,596
North Bay	\$ 1,637,974	\$ 119,047	\$ 213,333	\$ 66,856	\$ 86,571	\$ 153,427
North L.A.	\$ 3,855,603	\$ 119,048	\$ 213,333	\$ 127,699	\$ 86,571	\$ 214,270
Orange	\$ 2,916,203	\$ 119,048	\$ 213,333	\$ 109,568	\$ 86,571	\$ 196,139
Redwood Coast	\$ 426,076	\$ 119,047	\$ 213,333	\$ 52,307	\$ 86,571	\$ 138,878
San Andreas	\$ 2,125,446	\$ 119,048	\$ 213,334	\$ 97,712	\$ 86,571	\$ 184,283
San Diego	\$ 4,842,212	\$ 119,048	\$ 213,333	\$ 143,545	\$ 86,571	\$ 230,116
San Gabriel/Pomona	\$ 2,655,060	\$ 119,048	\$ 213,334	\$ 93,152	\$ 86,571	\$ 179,723
South Central L.A.	\$ 2,883,934	\$ 119,048	\$ 213,333	\$ 120,920	\$ 86,571	\$ 207,491
Tri-Counties	\$ 2,569,008	\$ 119,048	\$ 213,334	\$ 81,452	\$ 86,571	\$ 168,023
Valley Mountain	\$ 2,708,245	\$ 119,048	\$ 213,334	\$ 89,735	\$ 86,571	\$ 176,306
Coastal/Westside	\$ 1,202,934	\$ 119,047	\$ 213,333	\$ 76,008	\$ 86,571	\$ 162,579
Total	\$ 51,084,000	\$ 2,500,000	\$ 4,505,000	\$ 2,040,009	\$ 1,817,991	\$ 3,858,000

Regional Centers	Self-Determination Ongoing Implementation	Service Provider Rate Reform	Specialized Caseload Ratio	Specialized Home Monitoring	Trauma Informed Services for Foster Youth	Language Access and Cultural Competency	Performance Incentives		Forensic Diversion	Total
	13	14	15	16	17	18	RC Implementation Resources	Reduced Caseload Ratios	20	18 = sum(1:11) + sum(12:20)
Alta California	\$ 351,857	\$ 723,316	\$ 286,268	\$ 836,408	\$ 79,946	\$ 582,098	\$ 203,235	\$ 5,975,234	\$ 53,400	\$ 14,659,465
Central Valley	\$ 351,857	\$ 664,935	\$ 244,276	\$ 722,186	\$ 99,125	\$ 403,822	\$ 189,644	\$ 3,737,945	\$ 53,400	\$ 12,840,059
East Bay	\$ 351,857	\$ 669,112	\$ 248,725	\$ 1,131,023	\$ 62,888	\$ 737,416	\$ 190,616	\$ 6,021,728	\$ -	\$ 14,617,437
Eastern L.A.	\$ 351,857	\$ 534,692	\$ 172,151	\$ 383,184	\$ 46,062	\$ 373,693	\$ 159,323	\$ 2,333,957	\$ 26,700	\$ 8,472,437
Far Northern	\$ 351,858	\$ 473,713	\$ 142,110	\$ 114,222	\$ 67,058	\$ 94,047	\$ 145,127	\$ 1,450,303	\$ 26,700	\$ 5,482,938
L.A. Cnty/Frank Lanterman	\$ 351,857	\$ 511,432	\$ 158,417	\$ 36,853	\$ 32,197	\$ 312,574	\$ 153,908	\$ 2,259,275	\$ 26,700	\$ 7,510,214
Golden Gate	\$ 351,857	\$ 492,167	\$ 147,787	\$ 585,770	\$ 21,889	\$ 363,625	\$ 149,423	\$ 2,713,180	\$ -	\$ 7,977,607
Harbor	\$ 351,857	\$ 575,037	\$ 196,599	\$ 73,705	\$ 77,181	\$ 392,874	\$ 168,716	\$ 2,835,192	\$ 53,400	\$ 9,134,507
Inland	\$ 351,857	\$ 896,168	\$ 379,157	\$ 409,042	\$ 197,171	\$ 756,305	\$ 243,475	\$ 7,936,083	\$ 53,400	\$ 19,864,682
Kern	\$ 351,857	\$ 506,095	\$ 159,855	\$ 302,150	\$ 85,472	\$ 190,172	\$ 152,665	\$ 2,084,040	\$ 26,700	\$ 7,341,801
North Bay	\$ 351,857	\$ 488,297	\$ 146,181	\$ 957,960	\$ 39,957	\$ 190,740	\$ 148,522	\$ 1,625,836	\$ -	\$ 7,428,691
North L.A.	\$ 351,857	\$ 743,377	\$ 292,373	\$ 191,592	\$ 154,978	\$ 533,908	\$ 207,905	\$ 5,928,483	\$ -	\$ 15,432,418
Orange	\$ 351,857	\$ 676,293	\$ 245,083	\$ 475,213	\$ 80,593	\$ 453,296	\$ 192,288	\$ 4,816,512	\$ -	\$ 13,063,172
Redwood Coast	\$ 351,858	\$ 473,714	\$ 109,168	\$ 73,705	\$ 31,618	\$ 83,285	\$ 145,126	\$ 886,407	\$ 26,700	\$ 4,202,386
San Andreas	\$ 351,857	\$ 603,188	\$ 206,826	\$ 858,397	\$ 32,313	\$ 515,203	\$ 175,268	\$ 3,815,687	\$ 53,400	\$ 11,196,689
San Diego	\$ 351,857	\$ 812,096	\$ 334,701	\$ 711,192	\$ 118,088	\$ 713,193	\$ 223,903	\$ 7,023,679	\$ 53,400	\$ 18,460,183
San Gabriel/Pomona	\$ 351,857	\$ 549,598	\$ 181,940	\$ 530,594	\$ 64,240	\$ 492,996	\$ 162,793	\$ 2,837,004	\$ -	\$ 10,253,333
South Central L.A.	\$ 351,857	\$ 607,434	\$ 212,116	\$ 265,297	\$ 117,851	\$ 372,942	\$ 176,257	\$ 3,823,936	\$ 53,400	\$ 11,447,737
Tri-Counties	\$ 351,857	\$ 577,301	\$ 190,712	\$ 154,740	\$ 85,472	\$ 225,288	\$ 169,242	\$ 2,604,107	\$ 26,700	\$ 9,462,588
Valley Mountain	\$ 351,857	\$ 581,897	\$ 198,315	\$ 184,263	\$ 65,077	\$ 329,702	\$ 170,312	\$ 2,427,653	\$ -	\$ 9,386,693
Coastal/Westside	\$ 351,858	\$ 487,138	\$ 147,240	\$ 574,776	\$ 40,824	\$ 216,321	\$ 148,252	\$ 1,863,759	\$ -	\$ 6,969,735
Total	\$ 7,389,000	\$ 12,647,000	\$ 4,400,000	\$ 9,572,272	\$ 1,600,000	\$ 8,333,500	\$ 3,676,000	\$ 75,000,000	\$ 534,000	\$ 225,204,772

Fiscal Year 2022-23 D-1 Allocation
Operations CPP/CRDP and Ongoing Workload Summary
 (Whole Dollars)

Regional Centers	Regular Operations CPP/CRDP	Non-CPP DC Closure/ Ongoing Workload	Grand Total
Alta California	\$ 335,686	\$ 206,213	\$ 541,899
Central Valley	\$ 331,622	\$ 189,775	\$ 521,397
East Bay	\$ 707,194	\$ 385,642	\$ 1,092,836
Eastern L.A.	\$ 394,328	\$ 181,923	\$ 576,251
Far Northern	\$ 170,429	\$ 75,146	\$ 245,575
LA Cnty/FDLRC	\$ 184,164	\$ 169,631	\$ 353,795
Golden Gate	\$ 742,952	\$ 524,727	\$ 1,267,679
Harbor	\$ 111,113	\$ 58,250	\$ 169,363
Inland	\$ 412,277	\$ 100,550	\$ 512,827
Kern	\$ 472,601	\$ 89,128	\$ 561,729
North Bay	\$ 359,940	\$ 312,957	\$ 672,897
North L.A.	\$ 287,675	\$ 211,140	\$ 498,815
Orange	\$ -	\$ 118,614	\$ 118,614
Redwood Coast	\$ 370,429	\$ 10,349	\$ 380,778
San Andreas	\$ 173,082	\$ 373,376	\$ 546,458
San Diego	\$ 845,789	\$ 178,788	\$ 1,024,577
San Gab/Pomona	\$ 528,286	\$ 326,208	\$ 854,494
South Central	\$ 305,868	\$ 122,526	\$ 428,394
Tri-Counties	\$ 417,066	\$ 264,640	\$ 681,706
Valley Mountain	\$ 205,152	\$ 38,180	\$ 243,332
Coastal/Westside	\$ 293,310	\$ 155,725	\$ 449,035
Total	\$ 7,648,963	\$ 4,093,488	\$ 11,742,451

Fiscal Year 2022-23 D-1 Allocation
Purchase of Services (POS) Summary
(Whole Dollars)

Regional Centers	Base Allocation	Continuation Allocation	Part C POS Allocation	Policy Allocation (see pg. 2)	Non-CPP Sub-Total	Less D-Preliminary Allocation	Net D-1 Non-CPP Total	CPP Placement	Total POS Allocation
	1	2	3	4	5 = Sum 1 thru 4	6	7 = 5 + 6	8	9 = 7 + 8
Alta California	\$ 649,033,565	\$ 4,743,355	\$ 1,143,861	\$ 50,313,986	\$ 705,234,767	\$ (537,539,121)	\$ 167,695,646	\$ 819,820	\$ 168,515,466
Central Valley	\$ 453,974,348	\$ 2,108,158	\$ 4,327,409	\$ 34,502,190	\$ 494,912,105	\$ (369,468,054)	\$ 125,444,051	\$ 223,079	\$ 125,667,130
East Bay	\$ 666,412,439	\$ 2,635,197	\$ 1,697,427	\$ 48,505,671	\$ 719,250,734	\$ (535,991,400)	\$ 183,259,334	\$ 693,066	\$ 183,952,400
Eastern L.A.	\$ 320,297,313	\$ 2,635,197	\$ 1,788,556	\$ 21,371,394	\$ 346,092,460	\$ (258,660,534)	\$ 87,431,926	\$ 1,065,903	\$ 88,497,829
Far Northern	\$ 229,058,496	\$ 1,581,119	\$ 768,219	\$ 19,953,840	\$ 251,361,674	\$ (182,124,217)	\$ 69,237,457	\$ 135,811	\$ 69,373,268
L.A. County/Lanternman	\$ 323,829,390	\$ 1,054,080	\$ 3,066,002	\$ 20,389,454	\$ 348,338,926	\$ (271,017,744)	\$ 77,321,182	\$ 100,000	\$ 77,421,182
Golden Gate	\$ 473,199,085	\$ 1,054,080	\$ 1,578,415	\$ 30,048,990	\$ 505,880,570	\$ (379,081,191)	\$ 126,799,379	\$ 100,000	\$ 126,899,379
Harbor	\$ 313,724,156	\$ -	\$ 827,959	\$ 22,389,307	\$ 336,941,422	\$ (250,833,403)	\$ 86,108,019	\$ 100,000	\$ 86,208,019
Inland	\$ 786,660,493	\$ 4,743,355	\$ 1,416,200	\$ 60,249,656	\$ 853,069,704	\$ (636,074,473)	\$ 216,995,231	\$ 745,195	\$ 217,740,426
Kern	\$ 228,214,618	\$ -	\$ 1,247,428	\$ 17,989,519	\$ 247,451,565	\$ (198,859,599)	\$ 48,591,966	\$ 1,068,552	\$ 49,660,518
North Bay	\$ 405,612,974	\$ 2,108,158	\$ 1,149,900	\$ 27,427,190	\$ 436,298,222	\$ (332,908,382)	\$ 103,389,840	\$ 100,000	\$ 103,489,840
North L.A.	\$ 741,426,364	\$ 3,689,276	\$ 678,143	\$ 46,681,331	\$ 792,475,114	\$ (592,567,697)	\$ 199,907,417	\$ 685,220	\$ 200,592,637
Orange	\$ 567,746,655	\$ 2,635,197	\$ 727,365	\$ 45,092,207	\$ 616,201,424	\$ (443,508,277)	\$ 172,693,147	\$ 100,000	\$ 172,793,147
Redwood Coast	\$ 173,479,291	\$ -	\$ 602,670	\$ 11,007,798	\$ 185,089,759	\$ (134,311,230)	\$ 50,778,529	\$ 100,000	\$ 50,878,529
San Andreas	\$ 610,392,236	\$ -	\$ 671,342	\$ 44,410,288	\$ 655,473,866	\$ (497,486,995)	\$ 157,986,871	\$ 555,370	\$ 158,542,241
San Diego	\$ 591,195,973	\$ 1,581,118	\$ 2,883,655	\$ 44,944,870	\$ 640,605,616	\$ (483,750,389)	\$ 156,855,227	\$ 307,084	\$ 157,162,311
San Gabriel/Pomona	\$ 346,619,989	\$ 2,635,197	\$ 2,107,372	\$ 26,058,455	\$ 377,421,013	\$ (279,364,111)	\$ 98,056,902	\$ 100,000	\$ 98,156,902
South Central L.A.	\$ 496,133,018	\$ -	\$ 2,610,095	\$ 33,013,671	\$ 531,756,784	\$ (383,053,596)	\$ 148,703,188	\$ 100,000	\$ 148,803,188
Tri-Counties	\$ 416,820,890	\$ 2,108,158	\$ 239,238	\$ 28,100,101	\$ 447,268,387	\$ (314,626,477)	\$ 132,641,910	\$ 100,000	\$ 132,741,910
Valley Mountain	\$ 284,045,072	\$ 2,108,158	\$ 2,805,866	\$ 23,214,644	\$ 312,173,740	\$ (258,142,897)	\$ 54,030,843	\$ 100,000	\$ 54,130,843
Coastal/Westside	\$ 358,667,635	\$ 2,635,197	\$ 1,418,878	\$ 26,779,438	\$ 389,501,148	\$ (288,007,013)	\$ 101,494,135	\$ 125,741	\$ 101,619,876
Total	\$ 9,436,544,000	\$ 40,055,000	\$ 33,756,000	\$ 682,444,000	\$ 10,192,799,000	\$ (7,627,376,800)	\$ 2,565,422,200	\$ 7,424,841	\$ 2,572,847,041

Fiscal Year 2022-23 D-1 Allocation
Purchase of Services (POS) Summary
(Whole Dollars)

Regional Centers	Minimum Wage Increase Effective 1/1/2022	SB 3 Effective Jan 1 2023, Consumer Price Index Adjustment	Early Start Eligibility	Self Determination Ongoing Implementation	Compliance with Home and Community Based Services (HCBS)	Quality Incentive Program (DSP Workforce Survey)	Service Provider Rate Reform	Total POS Policy Allocation
Alta California	\$ 9,438,026	\$ 3,049,271	\$ 183,181	\$ 202,109	\$ 989,888	\$ 1,504,000	\$ 34,947,511	\$ 50,313,986
Central Valley	\$ 5,812,209	\$ 1,748,618	\$ 276,625	\$ 134,739	\$ 858,169	\$ 1,232,000	\$ 24,439,830	\$ 34,502,190
East Bay	\$ 7,566,619	\$ 2,264,773	\$ 176,173	\$ 155,243	\$ 1,061,735	\$ 1,384,000	\$ 35,897,128	\$ 48,505,671
Eastern L.A.	\$ 2,319,464	\$ 698,856	\$ 156,115	\$ 137,668	\$ 367,217	\$ 440,000	\$ 17,252,074	\$ 21,371,394
Far Northern	\$ 4,768,735	\$ 1,603,387	\$ 62,269	\$ 111,306	\$ 455,029	\$ 600,000	\$ 12,353,114	\$ 19,953,840
L.A. County/Lanterman	\$ 1,340,647	\$ 372,318	\$ 131,224	\$ 133,275	\$ 373,204	\$ 592,000	\$ 17,446,786	\$ 20,389,454
Golden Gate	\$ 2,221,023	\$ 615,797	\$ 100,210	\$ 54,189	\$ 674,561	\$ 880,000	\$ 25,503,210	\$ 30,048,990
Harbor	\$ 3,138,885	\$ 866,808	\$ 161,673	\$ 127,417	\$ 622,672	\$ 568,000	\$ 16,903,852	\$ 22,389,307
Inland	\$ 11,352,601	\$ 3,211,534	\$ 417,192	\$ 112,771	\$ 1,592,601	\$ 1,200,000	\$ 42,362,957	\$ 60,249,656
Kern	\$ 3,517,746	\$ 1,142,562	\$ 120,671	\$ 143,527	\$ 375,200	\$ 400,000	\$ 12,289,813	\$ 17,989,519
North Bay	\$ 3,097,046	\$ 975,638	\$ 92,718	\$ 21,968	\$ 570,782	\$ 816,000	\$ 21,853,038	\$ 27,427,190
North L.A.	\$ 3,510,006	\$ 1,026,803	\$ 297,730	\$ 168,424	\$ 694,518	\$ 1,024,000	\$ 39,959,850	\$ 46,681,331
Orange	\$ 8,628,966	\$ 2,700,562	\$ 270,100	\$ 103,984	\$ 936,003	\$ 1,880,000	\$ 30,572,592	\$ 45,092,207
Redwood Coast	\$ 891,018	\$ 340,121	\$ 30,852	\$ 65,905	\$ 149,681	\$ 160,000	\$ 9,370,221	\$ 11,007,798
San Andreas	\$ 7,170,876	\$ 2,118,878	\$ 183,584	\$ 131,810	\$ 852,182	\$ 1,064,000	\$ 32,888,958	\$ 44,410,288
San Diego	\$ 7,134,400	\$ 2,037,994	\$ 368,860	\$ 229,935	\$ 1,223,390	\$ 2,112,000	\$ 31,838,291	\$ 44,944,870
San Gabriel/Pomona	\$ 4,422,261	\$ 1,271,494	\$ 164,009	\$ 108,377	\$ 638,638	\$ 792,000	\$ 18,661,676	\$ 26,058,455
South Central L.A.	\$ 3,598,824	\$ 980,840	\$ 219,995	\$ 86,409	\$ 832,225	\$ 560,000	\$ 26,735,378	\$ 33,013,671
Tri-Counties	\$ 3,220,468	\$ 1,020,590	\$ 246,417	\$ 38,079	\$ 666,578	\$ 448,000	\$ 22,459,969	\$ 28,100,101
Valley Mountain	\$ 4,938,635	\$ 1,471,701	\$ 199,534	\$ 99,590	\$ 612,693	\$ 608,000	\$ 15,284,491	\$ 23,214,644
Coastal/Westside	\$ 4,814,088	\$ 1,578,912	\$ 102,868	\$ 133,275	\$ 453,034	\$ 384,000	\$ 19,313,261	\$ 26,779,438
Total	\$ 102,902,543	\$ 31,097,457	\$ 3,962,000	\$ 2,500,000	\$ 15,000,000	\$ 18,648,000	\$ 508,334,000	\$ 682,444,000

Explanation of Items for FY 2022-23 D-1 Amendment

Operations (OPS)

Core Staffing: Allocated by utilizing updated budgeted caseload and other statistics (i.e. number of consumers in a CCF, Waiver, Early Start, Developmental Centers, FCPP, Rep Payee, etc.) as applied to the core staffing formula.

Operating Expenses: Allocation equals the prior year allocation plus the incremental increase in operating expense funds prorated based on each regional center's projected caseload.

Facility Rent: Allocation of rent and utilities based on regional centers' requests, discussions with regional centers and approvals by the Department.

Enhanced Caseload Ratio 1:45 for DC Movers 12 to 24 Months: Additional funds for DC movers allocated based on each regional center's number of placements in FY 2021-22.

Staffing for Collection of FFP for Contracted Services: Funds allocated for one Community Program Specialist I and one Account Clerk II position for each regional center.

Unallocated Reductions/Savings Target

Intake and Assessment: 60 to 120 Days: (-\$4,465,000) Allocation based on each regional center's pro-rata share of Monthly Intake 3yrs & over per the 2022 May Revise Spring Survey, Exhibit B.

FY 2009-10 Savings Target 23 Eliminate Triennial Quality Assurance Review: (-\$1,500,000) Allocation based on each regional center's pro-rata share of projected consumer counts of CCF Consumers for FY 2022-23.

FY 2009-10 Savings Target 25 (ii) Early Start Intake & Assessment: (-\$5,500,000) Allocation based on each regional center's pro-rata share of projected High Risk Caseload consumers by regional center for FY 2022-23.

The following Unallocated Reductions are based on each regional center's pro-rata share of total Core Staffing:

FY 2001-02 Prior Unallocated Reduction: (-\$10,559,000)

FY 2004-05 Cost Containment: (-\$5,968,000)

FY 2009-10 Savings Target 24 Reduction of One-Time Funding: (-\$3,500,000)

FY 2009-10 Savings Target 25 (i) One-Time RC Funding: (-\$1,500,000)

Explanation of Items for FY 2022-23 D-1 Amendment

FY 2011-12 Cost Containment Measures: (-\$3,486,000)

FY 2011-12 \$174m Unallocated Reduction: (-\$5,400,000)

Federal Compliance

HCBS Waiver: Allocation based on HCBS Waiver consumers' months of enrollment from July 2021 to June 2022.

HCBS Waiver Compliance: Allocation based on HCBS Waiver consumers' months of enrollment July 2021 to June 2022. (Excludes OE&E, which is allocated separately).

Increase in Case Managers to Meet HCBS Waiver Requirements: Allocation based on HCBS Waiver consumers' months of enrollment for July 2021 to June 2022. (Excludes OE&E, which is allocated separately).

Targeted Case Management: Allocation based on the total actual billable units by regional center, from November 2021 through April 2022.

Nursing Home Reform: Allocation based on the total actual expenditures from July 2021 through June 2022.

Federal Medicaid Requirements for Regional Centers to Vendor Providers of HCBS Services: Allocation based on active vendors for FY 2021-22 by regional center of \$100k or less and excluding service codes 065, 400, 655, and 660.

Projects

IT System Hardware and Software Maintenance: Funds allocated to regional centers for computer system hardware and software maintenance.

Foster Grandparents/Senior Companion Program: Allocation based on volunteer service years as agreed upon with regional centers.

Increased Access to Mental Health Services: Allocation based on approved Mental Health Service Fund projects.

Sherry S. Court Case: Allocation based on May 2022 Regional Center Survey reported for hop/conservatorship.

Miscellaneous: Funds allocated per agreement with specific regional centers.

Explanation of Items for FY 2022-23 D-1 Amendment

Community Placement Plan/Community Resource Development Plan (CPP/CRDP), DC Closure/Ongoing Workload: Allocated based on Department approvals.

Policy Items

Psychological Evaluations for Behavioral Health Treatment (BHT) Fee-for-Service (FFS) Consumers: Allocation based on each regional center's pro-rata share of Fee for Service consumers under the age of 21 who are being served in the community.

Early Start Part C to B Transitions: One position funded for each regional center at \$150,810.

Early Start Eligibility: Allocation based on each regional center's pro-rata share of the June 2022 Client Master File (CMF) caseload for Status 1 under 36 months of age.

Enhanced Service Coordination for Consumers with Low or No POS: The number of positions is based on RC consumer populations (status 1 and 2 as of June 2022), as follows:

- 4 positions to each of the 7 RCs with the lowest populations
- 5 positions to each of the 7 RCs with populations between the lowest and highest populations
- 6 positions to each of the 7 RCs with the highest populations

(2022 May Revision G-13)

Family Home Agency Expansion: Allocation based on the FY 2020-21 survey of regional centers regarding their projected Family Home Agency expansion and oversight efforts.

Health and Safety Waiver Assistance for Non-English-Speaking Consumers: One position to each RC to support facilitation of applications and related activities to each RC. (2021 TBL, AB 136, WIC §4620.4)

Lanterman Act Provisional Eligibility Ages 3 and 4: Pro-rata allocation based on each RC's Early Start caseload in the last quarter of FY 2020-21. (2021 May Revision G-52; 2021 TBL, AB 136, WIC §4512)

Oversight and Accountability: Each regional center will receive an allocation for one position at \$114,000 and the remainder will be allocated on a pro-rata basis based on the June 2022 CMF caseload for both Status 1 and Status 2.

Reduced Caseload Ratio for Children through Age 5: Allocation based on each RC's January 2022 caseload based on Status 1, Provisional Eligibility and Status 2 ages 0-5.

Explanation of Items for FY 2022-23 D-1 Amendment

Regional Center Emergency Coordinators: Allocated one position for an Emergency Coordinator to each RC. (2022 May Revision G-9)

Resources to Support Individuals Who Are Deaf: Allocated \$2,379,000 for one position for a Deaf Access Specialist at each RC, and \$2,126,000 allocated for interpretation service costs. (2022 May Revision G-19)

Self Determination Program: Allocation of \$3.8M based on the following:

1. Participant Supports: \$2,040,009 comprised of \$1M divided equally among all RCs and the remainder allocated based on each RC's share of consumers who identify as non-white.
2. RC Operations/Salary: \$1,817,991 in FY 2022-23 to offset the costs to the regional center in implementing the SDP. Allocation amount is divided equally among the 21 regional centers.

Self-Determination Ongoing Implementation: (\$7,389,000) Allocated 95% of total funds available; two positions for Self-Determination Program Specialists to each RC. (2022 May Revision G-57; 2021 TBL, AB 136, WIC §4685.8), and the remainder distributed evenly to all 21 RCs.

Service Provider Rate Reform: Allocated three positions to each RC to support rate reform implementation and additional resources consistent with FY 2021-22 allocation using 2021 Status 1 and 2. (2021 TBL, AB 136, WIC §4519.10)

Specialized Caseload Ratio: Allocated one position per regional center; the balance based on each regional center's pro-rata share of consumers in Status 2 as of the June 2022 CMF report.

Specialized Home Monitoring: Allocation based on each RC's ratio of completed and in progress ARFPSHNs, EBSHs and CCHs.

AB 2083 Trauma Informed Services for Foster Youth: Allocation of 15 senior/supervising service coordinator positions based on county population of consumers under age 18 who are identified as court dependents in the CMF. The seven LA County regional centers receive a combined 5.0 positions. Non-LA County regional centers with more than 3% of the total population receive 1.0 position. Non-LA County regional centers with less than 3% of the total population receive 0.5 position.

Language Access and Cultural Competency: Allocated based on Department approved regional center Language Access and Culture Plans.

Performance Incentives: (\$78,676,000) Allocated 90% of total funds available. this allocation is for the following two purposes:

Explanation of Items for FY 2022-23 D-1 Amendment

1. RC Implementation Resources: \$3,676,000 Allocated, \$2,491,440 at one \$118,640 position per regional center. Allocated the balance based on each regional center's pro-rata share of consumers in Status 1 and 2 CMF report.
2. Reduced Caseload Ratios: \$75,000,000 based on January 2022 caseload and February 2022 Service Coordinator survey. 2022 May Revision G-23

Forensic Specialist: Allocated based on each regional center's share of consumers incarcerated October 2020 to September 2021.

Family Resource Centers (FRC)

FRC/Networks: Funds allocated for family resource center/network services to implement Part C.

Family Resource Services (FRS)

FRS: Funds allocated to provide services for infants and toddlers with developmental delays, disabilities, or conditions specified in GC 95001.

Explanation of Items for FY 2022-23 D-1 Amendment

Purchase of Services (POS)

Base Allocation: Allocation based on each regional center's pro-rata share of: (1) Non--CPP POS claims for July 2021 through June 2022 and the first and second Supplemental Claims for prior year FY 2020-21; and (2) ICF-DD SPA paid claims for July 2021 through May 2022.

Continuation Allocation: Allocation based on each regional center's pro-rata share of prior year placements from July 2021 through May 2022.

Community Placement Program (CPP)/Community Resource Development Plan (CRDP) for Placement: Allocation based on 50% of FY 2021-22 UFS expenditures or a flat amount if regional centers had low UFS expenditures.

Policy Items

SB83 Minimum Wage Effective 1/1/2022: Twelve (12) month impact Allocation based on prior year FY 2021-22 State Claims data for January through April 2022.

SB83 Minimum Wage Consumer Price Index Effective 1/1/2023: Six (6) month impact Allocation based on prior year FY 2021-22 State Claims data for January through April 2022.

Early Start Eligibility: Allocation based on each regional center's pro-rata share of the June 2022 CMF caseload for Status 1 ages 0-3.

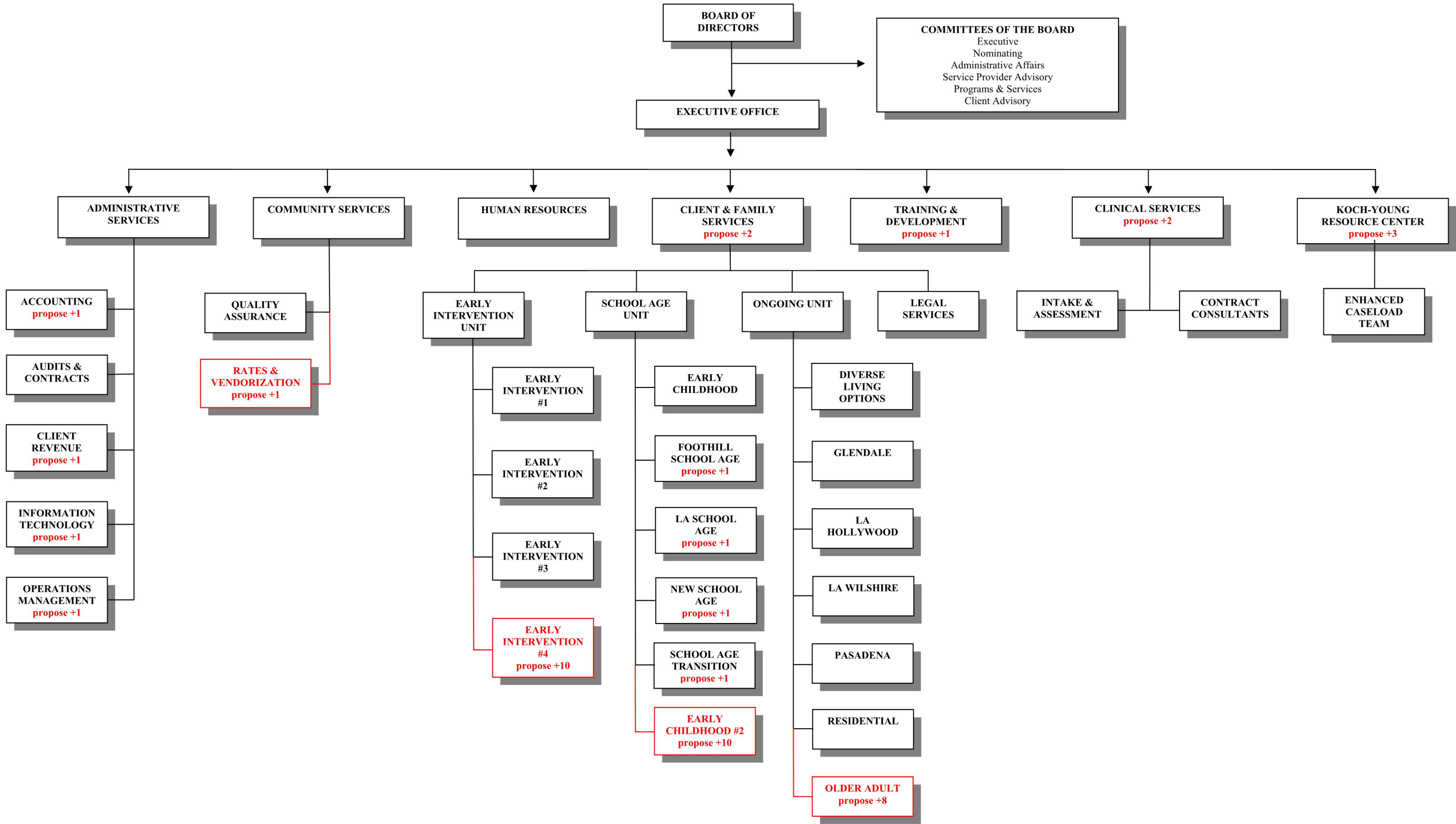
Self-Determination Ongoing Implementation: Allocation based on each regional center's pro-rata share of prior year FY 2021-22 Self Determination Participants.

Compliance with Home & Community Based Services: Allocated per Department guidelines.

Service Provider Rate Reform:

- \$508,334,000 for rate changes based on each regional center's pro-rata share of Non-CPP POS claims from July 2021 through June 2022.
- \$18,648,000 quality incentive payments for completion of the DSP Workforce Survey. Allocation based on the number of providers that completed the survey at each for Regional Center.

FRANK D. LANTERMAN REGIONAL CENTER
ORGANIZATIONAL CHART



**FRANK D. LANTERMAN REGIONAL CENTER
OPERATING EXPENSE BUDGET
FY 2022-23**

			FISCAL YEAR 2021-22			FISCAL YEAR 2022-23	
			<u>BUDGET (C-3)</u>	<u>TOTAL EXPENDED (thru Sep 22)</u>	<u>PERCENT EXPENDED</u>	<u>PROJECTION</u>	<u>CHANGE FROM PRIOR BUDGET</u>
PERSONNEL SERVICES							
	SALARIES AND WAGES		16,851,614	16,772,832	99.5%	20,326,220	3,474,606
	TEMPORARY HELP		300,000	741,267	247.1%	625,000	325,000
	CONTRACT SERVICES		395,000	297,054	75.2%	498,000	103,000
	SUBTOTAL		17,546,614	17,811,153	101.5%	21,449,220	3,902,606
BENEFITS			4,650,548	4,545,707	97.7%	5,670,217	1,019,669
TOTAL PERSONAL SERVICES & BENEFITS			22,197,162	22,356,860	100.7%	27,119,437	4,922,275
OPERATING EXPENSES							
	EQUIPMENT MAINTENANCE		93,000	58,766	63.2%	70,500	(22,500)
	FACILITY RENT		2,670,998	2,572,600	96.3%	2,849,783	178,785
	FACILITY MAINTENANCE		162,783	48,337	29.7%	73,850	(88,933)
	COMMUNICATION		408,000	317,116	77.7%	396,400	(11,600)
	GENERAL OFFICE EXPENSE		95,000	152,977	161.0%	207,000	112,000
	PRINTING		32,000	43,557	136.1%	54,000	22,000
	INSURANCE		252,000	230,807	91.6%	265,000	13,000
	DATA PROCESSING		341,000	388,415	113.9%	506,000	165,000
	DATA PROCESSING MAINTENANCE		382,000	307,129	80.4%	399,000	17,000
	INTEREST EXPENSE		1,015	1,021	100.6%	1,200	185
	BANK FEES		14,000	11,997	85.7%	14,000	0
	LEGAL FEES		263,000	252,845	96.1%	253,000	(10,000)
	BOARD AND COMMITTEE EXPENSES		21,000	846	4.0%	5,000	(16,000)
	ACCOUNTING FEES		60,500	5,000	8.3%	60,500	0
	EQUIPMENT PURCHASES		100,000	101,769	101.8%	175,000	75,000
	CONSULTING/TRAINING		180,000	165,586	92.0%	190,000	10,000
	TRAVEL		15,000	10,761	71.7%	40,000	25,000
	ARCA DUES		68,389	69,346	101.4%	69,346	957
	GENERAL EXPENSES		65,000	105,187	161.8%	250,000	185,000
	PRIOR YEAR CLAIMS		0	1,891	#DIV/0!	0	0
	START FUNDING		1,135,000	443,340	39.1%	0	(1,135,000)
	PART C, ARPA		142,857	0	0.0%	160,921	18,064
	OTHER		1,874,241	0	0.0%	0	(1,874,241)
TOTAL OPERATING EXPENSES			8,376,783	5,289,293	63.1%	6,040,500	(2,336,283)
TOTAL EXPENSES			30,573,945	27,646,153	90.4%	33,159,937	2,585,992
FY 2022-23 D-1 Allocation (reg OPS)			27,719,154			33,829,071	
PLUS:							
	INTEREST INCOME		25,000	4,179	16.7%	5,000	(20,000)
	OTHER INCOME (ICF SPA)		30,000	7,117	23.7%	7,000	(23,000)
TOTAL AVAILABLE						33,841,071	
TOTAL REMAINING			30,518,945	27,634,857	2,884,088	681,134	

OPERATING EXPENSE PROJECTIONS 2022-23
NOTES TO EXPENSE LINE ITEMS

SALARIES AND WAGES	Includes costs for all current positions, with estimated costs for vacancies and employees on leave of absences. Increase from prior year actuals reflects employee annual step increases, scheduled across the board increases per the collective bargaining agreement, and new positions as outlined in the Staffing Plan.
TEMPORARY HELP	Includes cost of service coordinators from temporary agencies as well as assistance in other areas as warranted. Also includes coverage during extended medical and maternity leaves, as well as vacancies in key positions.
CONTRACT SERVICES	Includes clinical contract staff and several administrative projects.
BENEFITS	Reflects the full cost of employee-only health care coverage, as well as employer retirement contributions and employer payroll taxes.
EQUIPMENT MAINTENANCE	Includes copier, fax, and mailing equipment maintenance and equipment service and lease agreements.
FACILITY RENT	Includes rent (including the escalator clause in the lease), parking fees, offsite records storage, and operating expenses (common area maintenance charges) as outlined in the lease. Increase this year includes scheduled increase in base rent plus estimated operating expenses and expansion space assumed in the spring of 2022.
FACILITY MAINTENANCE	Includes regular cleaning of office space, repairs and painting as needed, the recycling program, and maintenance of our security system. Estimating additional costs related to new expansion space, and increased frequency of office space cleaning in response to increased staff in office.
COMMUNICATION	Includes telephone and wireless communications costs, postage and delivery services, and the retrieval of files from offsite storage.
GENERAL OFFICE	Includes all office supplies, as well as client testing materials and disaster preparedness supplies, and ergonomic adaptations where needed.

PRINTING	Includes printing of business cards, letterhead, and forms.
INSURANCE	Includes an estimated amount for expected increases as policies renew.
DATA PROCESSING	Includes payroll software and processing, internet access, license renewal for the document imaging software, and various other software packages. Projected increase includes increased costs related to expansion of staff and various system upgrades.
DATA PROCESSING MAINTENANCE	Includes enhanced disaster recovery protection, maintenance and development costs related to the client data management systems (KEA and SANDIS), library software maintenance, various software maintenance contracts, repairs to computer equipment, and network support maintenance.
INTEREST EXPENSE	Estimate of cost based on possible usage of our bank line of credit.
BANK FEES	These are estimated based on current usage of bank services and current interest rates. These fees are typically paid annually after the close of the fiscal year.
LEGAL	Estimate for this year based on expected legal support needed.
BOARD AND COMMITTEE EXPENSES	Includes board member travel expenses to ARCA meetings and other recurring meeting expenses.
ACCOUNTING	Includes the fees for the annual corporate audit and preparation of the Center's tax return, as determined by contract.
EQUIPMENT	Includes all computers, printers, and other office equipment. Increase projected to cover costs for equipment needs for new staff and expansion space.
CONSULTING/TRAINING	Includes various trainings for staff and administrative consulting, including website management.

TRAVEL	Includes transportation, meals, and lodging expenses as appropriate for employees that travel in the course of their work. The bulk of the expense is for local mileage, which is expected to be higher as more in-person meetings are held with clients and families.
ARCA DUES	These are the dues each regional center pays to support our statewide organization.
GENERAL EXPENSES	Includes advertising for vacant positions, pre-employment screenings, the cost of securing death certificates, translation of needed documents, and other miscellaneous expenses.
PART C, ARPA	Funding for efforts to improve language access and cultural competency. A portion of this funding has been committed for positions outlined in the Staffing Plan. This line item amount is the remaining allocation.