

The Budget for the California IDD System 2021-2022

The Budget for the California IDD System is now \$10 billion serving Caseload for this year (FY 2020-21) is being revised downward, from 366,000 to 357,819, but OPS

Specialized Caseload Ratios: Increase of \$400,000 (\$274,000 GF) reflects an increase in the number of consumers with complex needs.

There will be 21 positions for navigators to help diverse communities access RC and generic services. This funding is in the OPS portion of the Budget but will be carried out by FRCs. \$500k of the funding for this in FY 2021-22 will be used for independent review of disparity projects.

The 15 positions at RCs to support foster kids (AB 2083) will be ongoing. These were originally anticipated to be short-term positions.

POS - Policy The budget year includes \$1.1 billion (\$449.6 million GF) for policies impacting regional center purchase of services, an increase of \$79.5 million (\$107.3 million GF) as compared to the updated current year.

- Enhanced Behavioral Support Home (EBSH) with Delayed Egress and Secured Perimeters (DESP): Decrease of \$7.5 million GF adjusts for one-time funding in 2020-21.

- Electronic Visit Verification Penalty Payment: Increase of \$603,000 GF based on updated expenditure data.

- Provider Supplemental Rate Increase: Increase of \$18 million (\$14.8 million GF) based on updated expenditure data.

- SB 3 Minimum Wage Increase, January 1, 2021: Increase of \$105.0 million (\$55.1 million GF) represents full year implementation of the policy and updated expenditures.

- Uniform Holiday Schedule: Increase of \$3.3 million (\$2.1 million GF) for based on updated expenditure data.

- COVID-19 Costs: An increase of \$5.0 million (\$1.0 million GF decrease) associated with costs to support consumers diagnosed with, exposed to, or at high risk of COVID-19.

- Health Facility Rate Increase: Decrease of \$673,000 GF reflects the anticipated end of the temporary rate increase provided by the Department of Health Care Services.

- SB 3 Minimum Wage Increase, January 1, 2022 (New Policy): Increase \$159.2 million (\$83.7 million GF) for increase of the minimum wage from \$14.00 to \$15.00, effective January 1, 2022.

- Youth Returning from Out-of-State Foster Care: Increase of \$900,000 (\$500,000 GF) to support youth in their transition back to California.

- Medicaid Claiming Adjustments: Decrease of \$207.5 million GF as the needed adjustments were completed in the current year.

- Forensic Diversion: Increase of \$3.2 million (\$2.0 million GF) is for a contractor to provide wrap-around services to individuals with IDD.

1 position for each RC for emergency planning and preparation.

Forensic Diversion: Increase of \$534,000 (\$363,000 GF) is for five forensic specialist positions to support the expanded multifaceted forensic diversion program.

\$265M for POS for COVID response.

Current Year net increase of \$386.9 million (5%) in the following areas
Community Care Facilities,
Support Services and In
Home Respite

BY Anticipates an increase of 28,612 new consumers as referrals return typical caseload growth.