STATE OF CALIFORNIA
Budget Change Proposal - Cover Sheet
DF-46 (REV 07/23)

Fiscal Year	Business Unit Number	Department
2025-26	4300	Developmental Services

Hyperion Budget Request Name	Relevant Program or Subprogram
4300-060-BCP-2025-MR	4149001 Program Administration

Budget Request Title
Clinical Monitoring Team Support for Specialized Community Homes

Budget Request Summary
The Department of Developmental Services requests $680,000 ($544,000 General Fund) and 4 permanent positions in 2025-26 and ongoing to support the development and monitoring of specialized community homes and services for individuals currently placed in, or at risk for placement in, congregate/institutional type settings and/or individuals in crisis. The specialized community homes include Adult Residential Facilities for Persons with Special Health Care Needs, Group Homes for Children with Special Health Care Needs, Enhanced Behavioral Supports Homes, and Community Crisis Homes.

Requires Legislation (submit required legislation with the BCP)	Code Section(s) to be Added/Amended/Repealed
☐ Trailer Bill Language ☐ Budget Bill Language ☒ N/A	N/A

Does this BCP contain information technology (IT) components? ☐ Yes ☒ No *If yes, departmental Chief Information Officer must sign.*	Department CIO	Date
	N/A	N/A

For IT requests, specify the project number, the most recent project approval document (FSR, SPR, S1BA, S2AA, S3SD, S4PRA), the approval date, and the total project cost.

Project No. N/A **Project Approval Document:** N/A

Approval Date: N/A **Total Project Cost:** N/A

If proposal affects another department, does other department concur with proposal? ☐ Yes ☐ No
Attach comments of affected department, signed and dated by the department director or designee.

Prepared By	Date	Reviewed By	Date
Catherine Knight	5/14/2025	Chris Gephart	5/14/2025
Department Director	**Date**	**Agency Secretary**	**Date**
Pete Cervinka	5/14/2025	Debra Cooper for Kim Johnson	5/14/2025

Department of Finance Use Only

Additional Review: ☐ Capital Outlay ☐ ITCU ☐ FSCU ☐ OSAE ☐ Dept. of Technology

Principal Program Budget Analyst	Date submitted to the Legislature
Christopher Odneal	5/14/2025

A. Problem Statement

The Department of Developmental Services (Department) requests $680,000 ($544,000 General Fund) and 4 permanent positions in 2025-26 and ongoing to support the development and monitoring of specialized community homes and services for individuals currently placed in, or at risk for placement in, congregate/institutional type settings and/or individuals in crisis. The specialized community homes include Adult Residential Facilities for Persons with Special Health Care Needs (ARFPSHNs), Group Homes for Children with Special Health Care Needs (GHCSHNs), Enhanced Behavioral Supports Homes (EBSHs), and Community Crisis Homes (CCHs).

Background/History

The Department is responsible under the Lanterman Developmental Disabilities Services Act (Lanterman Act) for providing approximately 490,000 individuals with intellectual and developmental disabilities with services and supports to achieve their goals. The Department contracts with 21 non-profit organizations called regional centers to provide services to individuals in the community. In California, services and supports to individuals with intellectual and developmental disabilities are provided in two ways, either in the community (i.e., family home, own home, licensed setting, etc.) for most individuals, or in state-operated facilities (SOF) for a small portion of the population.

The development and evolution of the ARFPSHN model began in 2005 and has demonstrated a high quality of service delivery. The 2003-04 Governor's Budget directed the Department to develop a plan for the closure of Agnews Developmental Center (Agnews). To facilitate the closure and support the continuity of care for individuals transitioning from Agnews, Chapter 558, Statutes of 2005 (SB 962) established the ARFPSHN Pilot Project. These adult residential facilities provide 24-hour nursing care and intensive support services in a homelike setting to individuals who have a developmental disability.

In January 2010, the Department announced it was initiating the closure of Lanterman Developmental Center. To support the closure, Chapter 717, Statutes of 2010 (SB 853) authorized additional development of ARFPSHNs. Subsequently, Chapter 25, Statutes of 2012 (AB 1472) extended the use of ARFPSHNs to include individuals transitioning from any developmental center to the community. Further, Chapter 76, Statutes of 2021 (AB 136) amended the Welfare and Institutions Code (WIC) to allow for development and use of ARFPSHNs and GHCSHNs for individuals who are currently residing in, or at risk of moving into, more restrictive settings.

The development of the EBSH and CCH models began in 2015. Pursuant to Chapter 23, Statutes of 2015 (SB 82), the Department submitted plans to close the Sonoma and Fairview Developmental Centers and Porterville Developmental Center's General Treatment Area which required the transition of residents to community living arrangements. Chapter 25, Statutes of 2013 (AB 89) required a master plan on the future of the developmental centers and a report to the Legislature regarding the ability of community resources to meet the specialized needs of individuals living in them. The California Health and Human Services Agency created a task force to review developmental center issues prepared a report titled, "Plan for the Future of Developmental Centers in California." A recommendation focused on individuals with challenging behaviors and support needs and recommended the development of community residential models that provide a higher level of behavioral services than existing community models. From this recommendation, the Department developed two new models of residential care, the EBSHs and CCHs.

Existing law requires the Department and the regional centers to establish policies and procedures for the development of an annual community placement plan (CPP). Through the CPP and based on the success in meeting the needs of high acuity individuals in community-based settings, regional centers continue to develop and invest in the necessary models of care. Statute requires the Department to certify each home, to

monitor regional center oversight of the services provided by ARFPSHNs, GHCSHNs, EBSHs, and CCHs and to complete onsite monitoring visits to each home minimally every six months. The Department currently has 7 Nurse Consultant (NC) III positions assigned to existing ARFPSHNs and 11 Behavior Specialist (BS) II positions assigned to existing EBSHs and CCHs.

The last staff adjustment was approved in a 2022-23 BCP request for 4 permanent Behavior Specialist II positions and 1 Staff Services Manager II position.

Office of Statewide Clinical Services

(Dollars in thousands)

Program Budget	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**
Authorized Expenditures	$3,288	$3,178	$4,154	$4,994	$5,407
Actual Expenditures	$2,689	$3,373	$4,016	$5,063	TBD
Revenues	N/A	N/A	N/A	N/A	N/A
Authorized Positions	29.5	28.5	38.5	43.5	45.0
Filled Positions	26.7	28.2	33.1	41.9	TBD
Vacancies	2.8	0.3	5.4	1.6	TBD

Workload History

Workload Measure	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25***
Semi-Annual Monitoring visits of Facilities	268	318	339	383	419	570
Provide Training and Technical Assistance to regional centers, providers and licensing (cumulative contacts)	4,000	6,000	6,780	7,660	8,380	9,100
Policy and Procedure Reviews (number conducted)	1,072	1,272	1,356	1,532	1,676	1,820
Special Incident Reports (number reviewed)	720	760	803	1,289	1,295	1,315
Program Design Review and Certification (number of new facilities certified)	25	81	205	208	215	220

*estimated

B. Justification

The Department requests $680,000 ($544,000 GF) for 3 permanent BS II and 1 permanent NC III in the Clinical Monitoring Branch within the Office of Statewide Clinical Services (OSCS) to support ongoing monitoring of EBSH, CCH, ARFPSHN, and GHCSHN.

CPP funds support the continued development of ARFPSHNs, EBSHs and CCHs. Approved numbers of specialized home types through 2023-24 and projected numbers of specialized home types and associated Department monitoring positions needed through 2025-26 are as follows:

	EBSH	CCH	CCH STAR	ARFPSHN	GHCSHN
# Homes Certified and Currently Operating	95	26	6	94	1
# In Process	50	6	1	8	3
2024-2025 Approvals	6	1	0	2	0
2025-2026 Projection	10	5	0	5	2
Total:	161	38	7	109	6

	EBSH / CCH / CCH STAR	ARFPSHN / GHCSHN
Current number of Behavior Specialist II /Nurse Consultant III positions:	11 BS IIs	7 NC IIIs
Additional Projected Need (1:15 Ratio)	+ 3 BS II	+1 NC III

Statute requires regional centers to perform regular, ongoing monitoring of these homes to evaluate the care provided. More specifically, WIC Section 4684.70 (d) requires "a regional center licensed nurse to visit, with or without prior notice, the consumer, in person, at least monthly in the ARFPHSN or the GHCSHN, or more frequently if specified in the consumer's individual health plan." In addition, WIC Section 4684.84 (b) requires "a regional center qualified behavior modification professional shall visit, with or without notice, the consumer, in person, at least monthly in the enhanced behavioral supports homes, or more frequently if specified in the consumer's individual behavior supports plan." Statute further requires the Department to monitor regional center compliance with these requirements.

ARFPSHNs and GHCSHNs: Pursuant to WIC Section 4684.70 (e), "The State Department of Developmental Services shall monitor and ensure the regional centers' compliance with the requirements of this article. The monitoring shall include onsite visits to all the ARFPSHNs and the GHCSHNs at least every six months".

EBSHs: Pursuant to WIC Section 4684.84 (c), "The State Department of Developmental Services shall monitor and ensure the regional centers' compliance with the requirements of this article. The monitoring shall include onsite visits to all the enhanced behavioral supports homes at least every six months."

CCHs: Pursuant to WIC Section 4698 (e), "The local regional center and each consumer's regional center shall have joint responsibility for monitoring and evaluating the provision of services in the community crisis home. Monitoring shall include at least monthly face-to-face, onsite case management visits with each consumer by the consumer's regional center and at least quarterly quality assurance visits by the vendoring regional center. The State Department of Developmental Services shall monitor and ensure the regional centers' compliance with their monitoring responsibilities."

Given the clinical nature of these homes and the fact that regional center-employed nurses and behavioral professionals must perform the monitoring, the Department requires clinically competent nursing and behavioral staff to assess their activities. Appropriate staff are needed to comply with statutory requirements related to the ongoing monitoring and oversight of care delivery in these homes and, by extension, evaluate regional center compliance.

C. Department-wide and Statewide Considerations

The development of specialized homes and associated compliance with statutorily mandated monitoring activities decreases the state's reliance on skilled nursing facilities and other restrictive settings. Additional staffing will allow the Department to have the required oversight of care and services provided to individuals who have developmental disabilities and complex medical and behavioral support needs. Additionally, the continued expansion of the Clinical Monitoring Team will support the ongoing collaboration and joint oversight between the Department and the Department of Social Services for these specific home types as outlined in statute.

D. Outcomes and Accountability

With the addition of the above requested staff, the OSCS will continue to meet the statutory requirements associated with the development and ongoing monitoring of ARFPSHN/GHCSHN, EBSH and CCH facilities. Adequate staffing ratios will enable OSCS to maintain the current level of technical assistance and clinical support provided statewide and remain proactive in the facilitation of a sustainable, high standard of service delivery and accountability to meet the needs of the individuals in these specific environments.

Projected Outcomes

Workload Measure	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Semi-Annual Monitoring Visits of ARFPSHN, GHCSHN, EBSH and CCH Facilities.	570	624	678	732	786	840
Provide Training and Technical Assistance to regional centers, providers and licensing (approximate cumulative contacts)	9,100	9,820	10,540	11,260	11,980	12,700
Policy and Procedure Reviews (number conducted)	1,820	1,970	2,120	2,270	2,420	2,570
Special Incident Reports (number reviewed)	1,315	1,400	1,450	1,500	1,550	1,600
Program Design Review and Certification (number of new facilities certified)	220	235	245	250	260	270

E. Implementation Plan

Upon budget enactment, the Department will begin recruitment and selection activities to fill new positions.

F. Supplemental Information (If Applicable)

Attachment A – Workload Analysis.

Attachment A

WORKLOAD ANALYSIS
Office of Statewide Clinical Services
3.0 Behavior Specialist II

Tasks and Activities	Annual Hours	FTE
Develop, implement and update written protocols for monitoring Enhanced Behavioral Supports Homes (EBSHs) and Community Crisis Homes (CCHs) for compliance with licensing and regulatory requirements. Provide technical assistance to regional centers, EBSH and CCH service providers regarding licensing and regulatory requirements; provide onsite monitoring visits to each licensed EBSH and CCH every six months to monitor that each EBSH and CCH maintains compliance.	1,350	
Provide behavioral consultation to departmental staff, regional centers and Department of Social Services (DSS) Community Care Licensing staff; provide consultation to residential service providers on residential program and behavioral issues related to the unique characteristics and behaviors of individuals who have developmental disabilities.	810	
Develop, implement, and update guidelines based on applicable regulations and for regional centers seeking departmental certification of an EBSH or CCH; review requests for certification, provide feedback as needed to comply with applicable regulations; monitor compliance with legislation and regulations applicable to EBSHs and CCHs.	810	
Provide training in current principles, techniques, methods and procedures of current behavior support and intervention to EBSH, CCH, specialized residential facility and other community living options.	540	
Serve as Department liaison to regional centers, residential service providers and organizations, and DSS regarding matters related to residential care, including, but not limited to, research and development, and recommended enhancements to the residential care service system.	540	
Assist in the development of new and revised laws and regulations related to implementation of EBSHs and CCHs, and other written documents that respond to inquiries, issues, and complaints related to residential services.	540	
Review special incident reports and conduct follow-up, as needed; analyze situations that may jeopardize individual health and/or safety, and recommend Individual Behavior Support Plan changes, behavior assessment, and behavioral intervention strategies.	540	
Assist the Department's information technology staff to maintain reliable information on trends related to residential services; assist with data gathering and reviewing for evaluation purposes to support a continued proactive service delivery system; and provide legislative analyses.	270	
Total	**5,400**	**3.0**

Attachment A

WORKLOAD ANALYSIS
Office of Statewide Clinical Services
1.0 Nurse Consultant III

Tasks and Activities	Annual Hours	FTE
Develop, implement and update written protocols for monitoring Adult Residential Facilities for Persons with Special Health Care Needs (ARFPSHN) and Group Homes for Children with Special Health Care Needs (GHCSHN) for compliance with licensing and regulatory requirements. Provide technical assistance regarding licensing and regulatory requirements; provide onsite monitoring visits every six months to monitor that each maintains compliance with licensing and regulatory requirements.	450	
Provide nursing consultation to departmental staff, regional centers and DSS' Community Care Licensing staff; provide consultation to residential service providers on residential program and health care issues of individuals who have developmental disabilities.	270	
Develop, implement, and update guidelines based on applicable regulations and for regional centers seeking Department certification; review requests for certification, provide feedback for requests to comply with applicable regulations; monitor compliance with state law.	270	
Provide training in current principles, techniques, methods and procedures of current nursing support and intervention to ARFPSHN, GHCSHN, specialized residential facility and other community living options.	180	
Serve as Department liaison to regional centers, residential service providers and organizations, and DSS regarding matters related to residential care, including, but not limited to, laws and regulations, research and development, best practices and evidence-based practice related to enhancements of the residential care service system.	180	
Assist in the development of new and revised requirements related to implementation and other written documents that respond to inquiries, issues, and complaints related to residential services.	180	
Review special incident reports and conduct follow-up, as needed; analyze situations that may jeopardize individual health and/or safety, and recommend Individual Health Care Plan changes, nursing assessment, and nursing intervention strategies.	180	
Assist the Department's information technology staff to maintain reliable information on trends related to residential services; assist with data gathering and reviewing for evaluation purposes to support a progressive Department service system; and provide legislative analyses.	90	
Total	**1,800**	**1.0**

BCP Fiscal Detail Sheet

(Dollars in Thousands)

BCP Title: Clinical Monitoring Team Support for Specialized Community Homes

BR Name: 4300-060-BCP-2025-MR

Budget Request Summary

Personal Services

Personal Services	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
Positions - Permanent	0.0	4.0	4.0	4.0	4.0	4.0
Total Positions	**0.0**	**4.0**	**4.0**	**4.0**	**4.0**	**4.0**
Salaries and Wages Earnings - Permanent	0	357	357	357	357	357
Total Salaries and Wages	**$0**	**$357**	**$357**	**$357**	**$357**	**$357**
Total Staff Benefits	0	191	191	191	191	191
Total Personal Services	**$0**	**$548**	**$548**	**$548**	**$548**	**$548**

Operating Expenses and Equipment

Operating Expenses and Equipment	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
5301 - General Expense	0	8	8	8	8	8
5302 - Printing	0	4	4	4	4	4
5304 - Communications	0	4	4	4	4	4
5306 - Postage	0	4	4	4	4	4
5320 - Travel: In-State	0	40	40	40	40	40
5322 - Training	0	4	4	4	4	4
5324 - Facilities Operation	0	32	32	32	32	32
5346 - Information Technology	0	36	36	36	36	36
Total Operating Expenses and Equipment	**$0**	**$132**	**$132**	**$132**	**$132**	**$132**

Total Budget Request

Total Budget Request	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
Total Budget Request	**$0**	**$680**	**$680**	**$680**	**$680**	**$680**

Fund Summary

Fund Source

Fund Source	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
State Operations - 0001 - General Fund	0	544	544	544	544	544
0995 - Reimbursements	0	136	136	136	136	136
Total State Operations Expenditures	**$0**	**$680**	**$680**	**$680**	**$680**	**$680**
Total All Funds	**$0**	**$680**	**$680**	**$680**	**$680**	**$680**

Program Summary

Program Funding

Program Funding	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
4149001 - Program Administration	0	680	680	680	680	680
Total All Programs	**$0**	**$680**	**$680**	**$680**	**$680**	**$680**

Personal Services Details

Positions

Positions	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
8181 - Nurse Consultant III (Spec) (Eff. 07-01-2025)	0.0	1.0	1.0	1.0	1.0	1.0
9824 - Behavior Spec II (Eff. 07-01-2025)	0.0	3.0	3.0	3.0	3.0	3.0
Total Positions	**0.0**	**4.0**	**4.0**	**4.0**	**4.0**	**4.0**

Salaries and Wages

Salaries and Wages	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
8181 - Nurse Consultant III (Spec) (Eff. 07-01-2025)	0	116	116	116	116	116
9824 - Behavior Spec II (Eff. 07-01-2025)	0	241	241	241	241	241
Total Salaries and Wages	**$0**	**$357**	**$357**	**$357**	**$357**	**$357**

Staff Benefits

Staff Benefits	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
5150350 - Health Insurance	0	30	30	30	30	30
5150500 - OASDI	0	27	27	27	27	27
5150630 - Retirement - Public Employees - Miscellaneous	0	94	94	94	94	94
5150800 - Workers' Compensation	0	6	6	6	6	6
5150820 - Other Post-Employment Benefits (OPEB) Employer Contributions	0	11	11	11	11	11
5150900 - Staff Benefits - Other	0	23	23	23	23	23
Total Staff Benefits	**$0**	**$191**	**$191**	**$191**	**$191**	**$191**

Total Personal Services

Total Personal Services	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
Total Personal Services	**$0**	**$548**	**$548**	**$548**	**$548**	**$548**