Annual Sufficiency of Allocation Report (SOAR)

Fiscal Year 2019-20

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Entitlement and the Allocation

☐ California has entitlement

☐ Regional centers:
  ■ receive an allocation
  ■ do not submit a budget
  ■ must report on the sufficiency or deficiency of the allocation
### Projected Deficiency (in millions)

<table>
<thead>
<tr>
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<th>Dec. 10</th>
<th>Jan. 3</th>
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</thead>
<tbody>
<tr>
<td>Current allocation</td>
<td>$417.2</td>
<td>$430.8</td>
</tr>
<tr>
<td>Less projected expenditures</td>
<td>-$436.1</td>
<td>-$436.1</td>
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<tr>
<td>Net projected deficiency</td>
<td>-$18.9</td>
<td>-$5.3</td>
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* $3.2 million sufficiency if all SPA receivables are paid
Why does RCOC have a projected deficiency?

- Cost of serving persons who moved from Fairview Developmental Center to the community $14.2 million

- Rate increases effective January 1, 2020
  - Supplemental (SB 81) $14.2 million
  - Minimum wage $3.4 million
Project deficiency continued

☐ Growth in services / expenditures:
  ■ Services to newly eligible individuals
  ■ New services to existing individuals
Caseload Growth
June 2013 to November 2019

- June 2013: 17,263
- June 2014: 17,996
- June 2015: 18,809
- June 2016: 19,545
- June 2017: 20,411
- June 2018: 21,232
- June 2019: 22,054
- November 2019: 22,368
New Services to Existing Individuals
Growth in Adult Day Programs

- Education funding ends
  - Individuals graduate and receive regional center-funded adult day services for the first time in this fiscal year
- Higher cost of serving existing individuals:
  - Employment First
  - RCOC closed the front door on work activity programs
Questions?