

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
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Projected Deficiency (in millions)

	Dec. 10	Jan. 3
□ Current allocation	\$417.2	\$430.8
□ Less projected expenditures	-\$436.1	-\$436.1
□ Net projected deficiency*	-\$18.9	-\$5.3

* \$3.2 million sufficiency if all SPA receivables are paid

Why does RCOC have a projected deficiency?

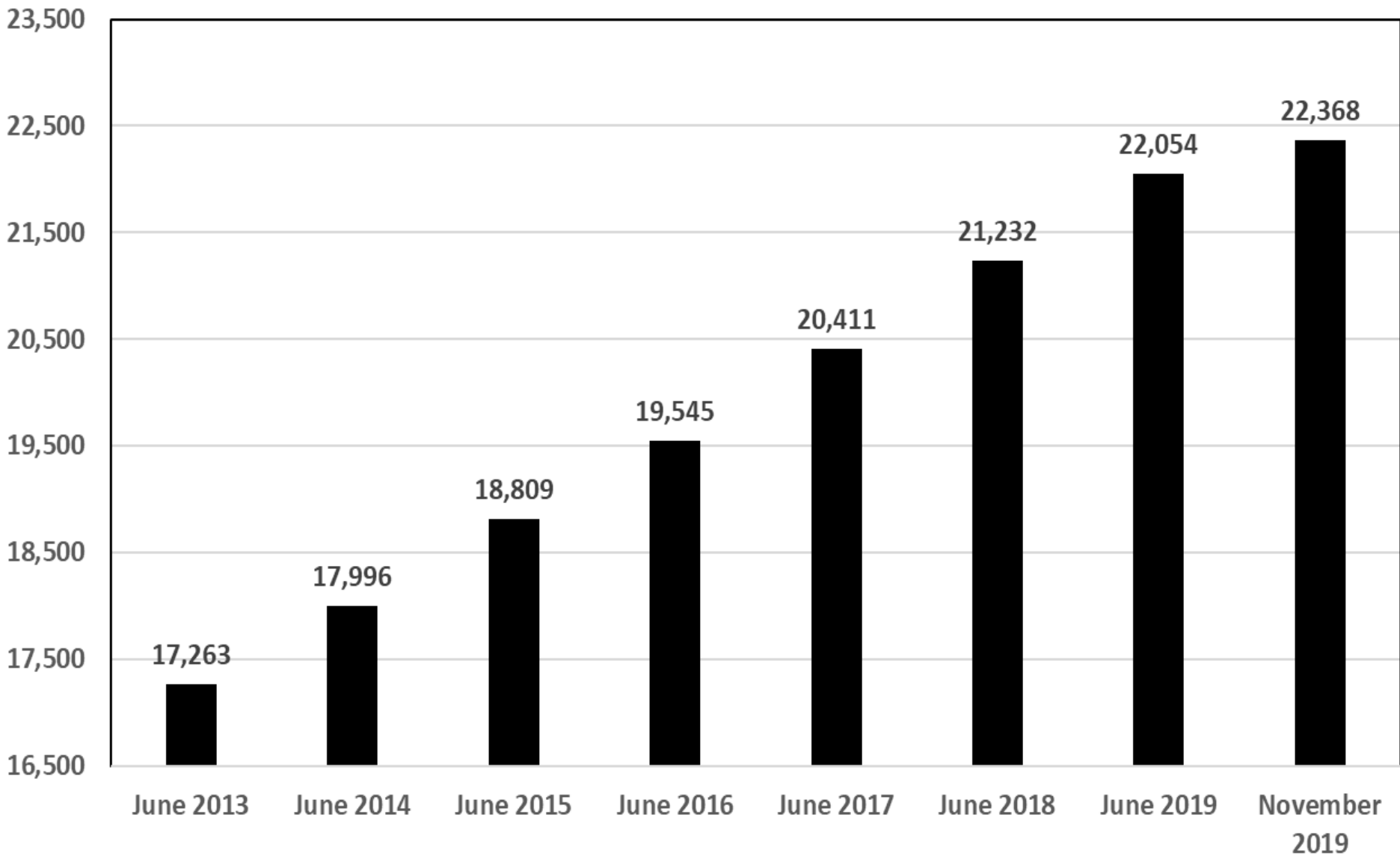
- Cost of serving persons who moved from Fairview Developmental Center to the community \$14.2 million

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

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



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
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Questions?
