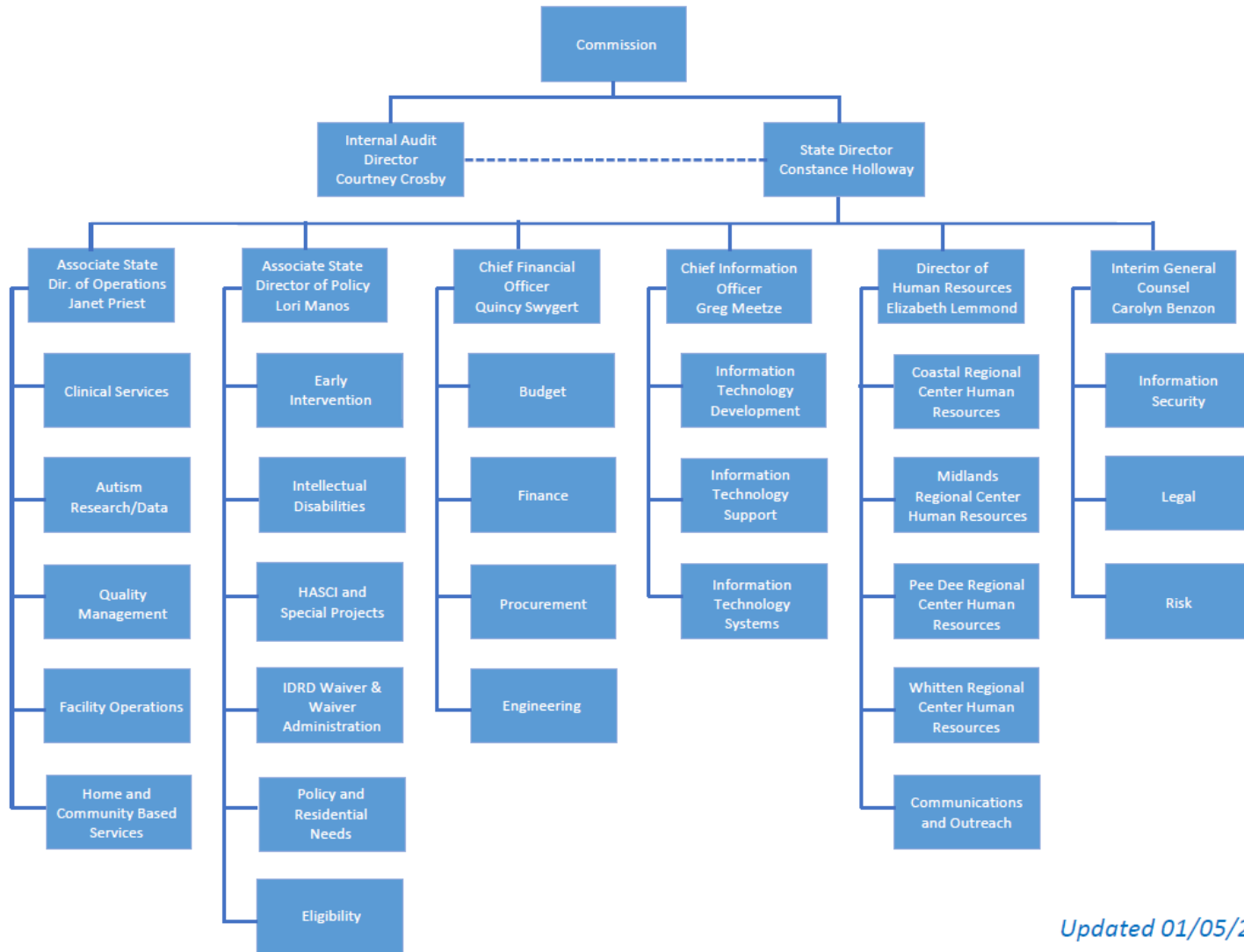


Reference Material

DDSN Organizational Chart



Updated 01/05/2024

DDSN FTE Breakdown

Position Type	Agency Total					Regional Centers					Administration				
	Filled	%	Vacant	%	Total	Filled	%	Vacant	%	Total	Filled	%	Vacant	%	Total
Classified FTE's:															
Nursing	104	55%	86	45%	190	104	55%	86	45%	190	-	0%	-	0%	-
Direct Support Staff	764	59%	536	41%	1,300	764	59%	536	41%	1,300	-	0%	-	0%	-
Admin/Operational Support	491	88%	67	12%	558	317	90%	37	10%	354	174	85%	30	15%	204
Total Classified FTE's	1359	66%	689	34%	2048	1185	64%	659	36%	1844	174	85%	30	15%	204
Agency Head	1	100%	-	0%	1	-	0%	-	0%	-	1	100%	-	0%	1
Unclassified	6	75%	2.00	25%	8	6	75%	2	25%	8	-	0%	0	0%	0
Total FTE Count	1366	66%	691	34%	2,057	1191	64%	661	36%	1,852	175	85%	30	15%	205

As of a Dec 2023, there were **691** FTE vacancies

- The agency had a net gain of **146** filled positions over prior Calendar Year;
- Of that gain, **124** positions were in our Regional Centers and **93** positions were in the Nursing and Direct Support Staff categories

DDSN FY2022 – 2023 Year-End

Revenue:	General Fund	Other Funds	Federal Funds	Total Funds
FY2021 - 2022 Carry Forward	\$ 4,877,259	\$ 132,010,380	\$ -	\$ 136,887,639
FY2022 - 2023 Revenue	\$ 138,511,487	\$ 208,178,122	\$ 166,652	\$ 346,856,261
FY2022 - 2023 Approp/Cash Transfers	\$ (10,400,000)			
Total Revenue	\$ 132,988,746	\$ 340,188,502	\$ 166,652	\$ 473,343,900

Expenditures:	General Fund	Other Funds	Federal Funds	Total Funds
Salaries and Fringe	\$ 85,900,429	\$ 1,641,630	\$ -	\$ 87,542,059
Contractual Services	\$ 28,197,719	\$ 165,511,856	\$ 116,313	\$ 193,825,888
Other Operating	\$ 3,129,343	\$ 14,901,152	\$ 50,339	\$ 18,080,834
Case Services	\$ 1,986,955	\$ 5,471,731	\$ -	\$ 7,458,686
Allocations	\$ 9,050,000	\$ -	\$ -	\$ 9,050,000
Total Expenditures	\$ 128,264,446	\$ 187,526,369	\$ 166,652	\$ 315,957,467

FY2023 - 2024 Carry Forward	\$ 4,724,300	\$ 152,662,133	\$ -	\$ 157,386,433
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(General Carry Forward via SCEIS Doc # 1000858653 \$2.62M and Special Carry Forward via SCEIS Doc # 1000848663 & 1000848664 \$2.25M)

- Majority of other funds Carry Forward is in Medicaid fund, due to 6.2% Enhanced FMAP savings
- Carryforward is currently being utilized for Regional Center Renovations, Provider Grant Awards, Pilot of Behavioral Support Service and funding of awarded solicitations for state-wide bed expansion (Youth and Adult)