

EXHIBIT III Explanation of Items in Allocation

Regional Center: Regional Center of the East Bay, Inc.

EXHIBIT III

FY 2024-25 Regional Center

	<u>Operations</u>	<u>Purchase Of Services</u>	<u>Early Intervention Program</u>	<u>Family Resource Services</u>
<b>A- Prelim</b>	<b>\$50,039,092</b>	<b>\$672,540,843</b>	<b>0</b>	<b>0</b>
<b>This Amendment (A-1):</b>				
<b>Operations Allocation (Ops):</b>				
Core Staffing Personal Services	44,152,000			
Operating Expenses & Equipment	3,411,892			
Total Rent and Utilities:	5,854,512			
<i>Facility Rent and allowable Utilities and Maintenance</i>	<i>5,854,512</i>			
Enhanced Caseload Ratio 1:45 for DC Movers 12 to 24 Months	817			
Staffing for Collection of FFP for Contracted Services	84,343			
Intake and Assessment: 60 to 120 Days	-258,231			
FY 2009-10 Savings Target #23 Eliminate TRI QA Review	-126,692			
FY 2009-10 Savings # 25(ii) E/S Intake and Assessment Target	-289,622			
FY 2001-02 and prior years Unallocated Reduction	-629,832			
FY 2004-5 Cost Containment	-355,984			
FY 2009-10 Savings Target # 24 Reduction of One Time Funding	-208,771			
FY 2009-10 Savings Target # 25(i) One Time Funding	-89,473			
FY 2011-12 Cost Containment Measures	-207,936			
FY 2011-12 \$174m Unallocated Reduction	-322,104			
<b>Federal Compliance:</b>				
HCBS Waiver: Operations Costs	1,048,857			
Compliance with HCBS Waiver Requirements	402,719			
Case Managers to Meet HCBS Waiver Requirements	657,353			
Targeted Case Management (TCM) Operations Costs for TCM Activities	136,775			
Nursing Home Reform (NHR) Pre- Admission Screening and Resident Review (PASRR)	23,693			
Federal Medicaid Requirement for RC HCBS Services	77,905			
<b>Projects:</b>				
IT System Hardware and Software	7,550			
Foster Grandparent and Sr. Companion Program	0			
Increased Access to Mental Health Services (MHSF)	0			
Sherry S Court Case	4,000			
Miscellaneous	0			
<b>Ops Policy Items allocated in the Preliminary Allocation:</b>				
	4,416,727			
Improve Service Coordinator	1,348,413			
Compliance with HCBSW Regulation	67,714			
ABX2 1 RC Ops Increases, Salaries & Wages	2,680,648			
ABX2 1 RC Ops Increases, Administrative Costs	121,666			
Resources to Implement ABX2 1 EE Specialist	99,143			
Resources to Implement ABX2 1 Cultural Specialist	99,143			
<b>Ops Policy Items allocated in this Amendment:</b>				
	27,185,413			
Psychological Evaluations for Behavioral Health Treatment (BHT) Fee-for-Service Consumer:	43,373			
Oversight & Accountability	234,939			
Family Home Agency Oversight	50,262			
Self Determination - Participant Supports	112,963			
Self Determination - RC Operations / Salary	86,571			
Specialized Caseload Ratio	638,540			
Specialized Home Monitoring	1,223,876			
Regional Center Emergency Coordinators	119,048			
Tribal Engagement for Early Start Services	0			
Forensic Diversion	0			
Early Start - Part C to B Transitions	150,810			
Disparities within the Developmental Services System	106,714			
Enhanced Service Coordination	850,115			
Language Access and Cultural Competency	1,474,832			
Performance Incentives - RC Implementation Resources	190,616			
Performance Incentives - Reduced Caseload Ratios	9,010,015			
Reduced Caseload Ration for Children through Age 5	9,140,356			
Trauma Informed Services for Foster Youth	106,667			
Early Start Eligibility	464,437			
Lanterman Act Provisional Eligibility Ages 3 and 4	1,257,769			
Resources to Support Individuals Who are Deaf	213,333			
Service Provider Rate Reform- General Fund	669,112			
Service Rate Reform Rate Acceleration-General Fund	499,992			
Certified START Network Fee	55,000			
Compliance with HCSB Requirements	298,692			
UFS CERMS	187,381			

<b>Early Intervention Program (EIP) Family Resource Centers/Networks:</b>				0
<b>Family Resource Services (Formerly Prevention Program)</b>				0
<b>Purchase of Services Allocation (POS):</b>				
POS Base			787,221,472	
GAP			0	
Continuation			531,077	
Part C POS			1,216,311	
<b>POS Policy Items:</b>				
	114,250,129			
Service Provider Rate Reform -General Fund			113,669,704	
ABX1 Community Based Services Increases CIE			62,405	
ABX1 Community Based Services Increases PIP			518,020	
Forensic Diversion			0	
<b>Operations CPP and Ongoing Workload Items:</b>				
Regular CPP/CRDP		739,688		
DC Closure / Ongoing Workload (Non-CPP)		463,806		
<b>Purchase of Services CPP/CRDP Items:</b>				
Placement			100,000	
			0	
	<i>Less Previous Contract</i>	-50,039,092	-672,540,843	0
	<b>Total A-1 Amendment</b>	<b>\$36,140,313</b>	<b>\$230,778,146</b>	<b>\$0</b>
	<b>Total A-1 Contract</b>	<b>\$86,179,405</b>	<b>\$903,318,989</b>	<b>\$0</b>
	<b>Grand Total Contract</b>	<b>\$989,498,394</b>		