

**DEPARTMENT OF DEVELOPMENTAL SERVICES**  
**2009-10 May Revision**

**FUNDING SUMMARY**

*(Dollars in Thousands)*

	<b>2009-10 Enacted Budget (Feb 20, 2009)</b>	<b>2009-10 May Revision</b>	<b>Difference</b>	<b>Percent Change</b>
<b>BUDGET SUMMARY</b>				
COMMUNITY SERVICES	\$4,096,986	\$3,933,167 <sup>1)</sup>	-\$163,819	-4.0%
DEVELOPMENTAL CENTERS	689,457	675,252	-14,205	-2.1%
HEADQUARTERS SUPPORT	38,265	38,265	0	0.0%
<b>TOTALS, ALL PROGRAMS</b>	<b>\$4,824,708</b>	<b>\$4,646,684</b>	<b>-\$178,024</b>	<b>-3.7%</b>
<b>FUND SOURCES</b>				
General Fund	\$2,726,413	\$2,481,044 <sup>1)</sup>	-\$245,369	-9.0%
Reimbursements: Totals All	1,637,894	1,941,857	303,963	18.6%
<i>Home &amp; Community Based Serv. (HCBS) Waiver</i>	841,357	1,126,427	285,070	33.9%
<i>HCBS Waiver Administration</i>	7,616	7,777	161	2.1%
<i>Medicaid</i>	44,000	44,000	0	0.0%
<i>Medicaid Administration</i>	14,453	16,012	1,559	10.8%
<i>Targeted Case Management</i>	160,517	189,710	29,193	18.2%
<i>Targeted Case Management Administration</i>	4,706	4,572	-134	-2.8%
<i>Medi-Cal</i>	298,553	360,135	61,582	20.6%
<i>Title XX Social Services Block Grant</i>	228,173	161,903	-66,270	-29.0%
<i>Self-Directed HCBS Waiver</i>	5,001	477	-4,524	-90.5%
<i>Self-Directed HCBS Waiver Administration</i>	1,453	629	-824	-56.7%
<i>Vocational Rehabilitation</i>	588	300	-288	-49.0%
<i>All Other</i>	31,477	29,915	-1,562	-5.0%
Public Transportation Account (PTA)	138,275	138,275	0	0.0%
Federal Trust Fund	54,093	80,977	26,884	49.7%
Lottery Education Fund	0	448	448	--
Program Development Fund (PDF)	1,912	2,812	900	47.1%
Mental Health Services Fund	1,121	1,121	0	0.0%
Developmental Disabilities Svs Acct	0	150	150	--
Health & Human Services Fund (Prop 10)	265,000	0	-265,000	-100.0%
<b>AVERAGE CASELOAD</b>				
Developmental Centers	2,404	2,220	-184	-7.7%
Regional Centers	242,520	242,495	-25	0.0%
<b>AUTHORIZED POSITIONS</b>				
Developmental Centers	6,899.1	6,757.6	-141.5	-2.1%
Headquarters	382.5	382.5	0.0	0.0%

<sup>1)</sup> The General Fund amount includes the \$100m savings target, the additional \$234m additional savings, and impacts due to other departments' program cuts

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	<b>2009-10 Enacted Budget (Feb 20, 2009)</b>	<b>2009-10 May Revision</b>	<b>Difference</b>	<b>Percent Change</b>
<b>Community Services Program</b>				
Regional Centers	\$4,096,986	\$3,933,167 <sup>1)</sup>	-\$163,819	-4.0%
<b>Totals, Community Services</b>	<b>\$4,096,986</b>	<b>\$3,933,167</b>	<b>-\$163,819</b>	<b>-4.0%</b>
General Fund	\$2,331,461	\$2,160,765 <sup>1)</sup>	-\$170,696	-7.3%
PTA	138,275	138,275	0	0.0%
PDF	1,592	2,492	900	56.5%
Developmental Disabilities Svs Acct	0	150	150	--
Federal Trust Fund	51,234	78,118	26,884	52.5%
Reimbursements	1,308,684	1,552,627	243,943	18.6%
Mental Health Services Fund	740	740	0	0.0%
Health & Human Services Fund (Prop 10)	265,000	0	-265,000	-100.0%
<b>Developmental Centers Program</b>				
Personal Services	\$562,799	\$549,775	-\$13,024	-2.3%
Operating Expense & Equipment	126,658	125,477	-1,181	-0.9%
<b>Total, Developmental Centers</b>	<b>\$689,457</b>	<b>\$675,252</b>	<b>-\$14,205</b>	<b>-2.1%</b>
General Fund	\$370,399	\$295,726	-\$74,673	-20.2%
Federal Trust Fund	518	518	0	0.0%
Lottery Education Fund	0	448	448	--
Reimbursements	318,540	378,560	60,020	18.8%
<b>Headquarters Support</b>				
Personal Services	\$32,966	\$32,966	\$0	0.0%
Operating Expense & Equipment	5,299	5,299	0	0.0%
<b>Total, Headquarters Support</b>	<b>\$38,265</b>	<b>\$38,265</b>	<b>\$0</b>	<b>0.0%</b>
General Fund	\$24,553	\$24,553	\$0	0.0%
Federal Trust Fund	2,341	2,341	0	0.0%
PDF	320	320	0	0.0%
Reimbursements	10,670	10,670	0	0.0%
Mental Health Services Fund	381	381	0	0.0%
<b>Totals, All Programs</b>	<b>\$4,824,708</b>	<b>\$4,646,684</b>	<b>-\$178,024</b>	<b>-3.7%</b>
<b>Total Funding</b>				
General Fund	\$2,726,413	\$2,481,044	-\$245,369	-9.0%
Federal Trust Fund	54,093	80,977	26,884	49.7%
Lottery Education Fund	0	448	448	--
PTA	138,275	138,275	0	0.0%
PDF	1,912	2,812	900	47.1%
Developmental Disabilities Svs Acct	0	150	150	--
Reimbursements	1,637,894	1,941,857	303,963	18.6%
Mental Health Services Fund	1,121	1,121	0	0.0%
Health & Human Services Fund (Prop 10)	265,000	0	-265,000	-100.0%
<b>Caseloads</b>				
Developmental Centers	2,404	2,220	-184	-7.7%
Regional Centers	242,520	242,495	-25	0.0%
<b>Authorized Positions</b>				
Developmental Centers	6,899.1	6,757.6	-141.5	-2.1%
Headquarters	382.5	382.5	0.0	0.0%

<sup>1)</sup> The General Fund amount includes the \$100m savings target, the additional \$234m additional savings, and impacts due to other departments' program cut