

Department of Developmental Services
Funding Summary Update
Enacted Budget Compared to May Revision



Edmund G. Brown Jr.
Governor
State of California

Diana S. Dooley
Secretary
California Health and Human Services Agency

Nancy Bargmann
Director
Department of Developmental Services

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DEPARTMENT OF DEVELOPMENTAL SERVICES
Enacted Budget Compared to May Revision

FUNDING SUMMARY

(Dollars in Thousands)

	May Revise 2017-18	Budget Act 2017-18	Difference
BUDGET SUMMARY			
COMMUNITY SERVICES	\$6,388,088	\$6,400,088	\$12,000
DEVELOPMENTAL CENTERS	465,983	465,983	0
HEADQUARTERS SUPPORT	61,414	60,960	-454
TOTALS, ALL PROGRAMS	\$6,915,485	\$6,927,031	\$11,546
FUND SOURCES			
General Fund	\$4,179,673	\$4,204,134	\$24,461
Reimbursements: Totals All	2,675,359	2,662,506	-12,853
<i>Home and Community-Based Services (HCBS) Waiver</i>	1,725,969	1,730,105	4,136
<i>Medicaid (HCBS) Waiver Administration</i>	14,105	14,105	0
<i>Medicaid Administration</i>	16,029	16,029	0
<i>Targeted Case Management</i>	195,934	195,934	0
<i>Targeted Case Management Admin.</i>	6,276	6,276	0
<i>Medi-Cal</i>	122,771	122,771	0
<i>Title XX Block Grant</i>	230,974	213,421	-17,553
<i>ICF-DD/State Plan Amendment</i>	60,964	60,964	0
<i>Quality Assurance Fees (DHCS)</i>	10,788	10,788	0
<i>1915(i) State Plan Amendment</i>	237,727	238,291	564
<i>Money Follows the Person</i>	11,396	11,396	0
<i>Early Periodic Screening Diagnosis & Treatment</i>	26,368	26,368	0
<i>Behavioral Health Treatment FFS</i>	7,430	7,430	0
<i>Other</i>	8,628	8,628	0
Federal Trust Fund	55,855	55,955	100
Lottery Education Fund	294	294	0
Program Development Fund (PDF)	2,913	2,844	-69
Mental Health Services Fund	1,241	1,148	-93
Developmental Disabilities Svs Acct	150	150	0
Behavioral Health Treatment	0	0	0
AVERAGE CASELOAD			
Developmental Centers (ending population)	495	495	0
Regional Centers	317,837	317,837	0
AUTHORIZED POSITIONS			
Developmental Centers	3,786.8	3,786.8	0.0
Headquarters	428.5	428.5	0.0

DEPARTMENT OF DEVELOPMENTAL SERVICES
Enacted Budget Compared to May Revision

Program Highlights
(Dollars in Thousands)

	May Revision 2017-18	Budget Act 2017-18	Difference
Community Services Program			
Regional Centers	\$6,388,088	\$6,400,088	\$12,000
Totals, Community Services	\$6,388,088	\$6,400,088	\$12,000
General Fund	\$3,796,228	\$3,820,981	\$24,753
Program Development Fund (PDF)	2,537	2,537	0
Developmental Disabilities Svs Acct	150	150	0
Federal Trust Fund	53,258	53,358	100
Reimbursements	2,535,175	2,522,322	-12,853
Mental Health Services Fund	740	740	0
Behavioral Health Treatment	-	-	0
Developmental Centers Program			
Personal Services	\$398,045	\$398,045	\$0
Operating Expense & Equipment	67,938	67,938	0
Total, Developmental Centers	\$465,983	\$465,983	\$0
General Fund	\$348,179	\$348,179	\$0
Federal Trust Fund	0	0	0
Lottery Education Fund	294	294	0
Reimbursements	117,510	117,510	0
Headquarters Support			
Personal Services	\$54,105	\$54,105	0
Operating Expense & Equipment	7,309	6,855	-454
Total, Headquarters Support	\$61,414	\$60,960	-\$454
General Fund	\$35,266	\$34,974	-\$292
Federal Trust Fund	2,597	2,597	0
PDF	376	307	-69
Reimbursements	22,674	22,674	0
Mental Health Services Fund	501	408	-93
Totals, All Programs	\$6,915,485	\$6,927,031	\$11,546
Total Funding			
General Fund	\$4,179,673	\$4,204,134	\$24,461
Federal Trust Fund	55,855	55,955	100
Lottery Education Fund	294	294	0
PDF	2,913	2,844	-69
Developmental Disabilities Svs Acct	150	150	0
Reimbursements	2,675,359	2,662,506	-12,853
Mental Health Services Fund	1,241	1,148	-93
Behavioral Health Treatment BHT	0	0	0
Totals, All Funds	\$6,915,485	\$6,927,031	\$11,546
Caseloads			
Developmental Centers	495	495	0
Regional Centers	317,837	317,837	0
Authorized Positions			
Developmental Centers	3,786.8	3,786.8	0.0
Headquarters	428.5	428.5	0.0