

Department of Developmental Services

Enacted Budget Compared to May Revision



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**DEPARTMENT OF DEVELOPMENTAL SERVICES
ENACTED BUDGET COMPARED TO MAY REVISION**

During budget negotiations, the legislative budget and conference committees augmented the Department of Developmental Services' Community Service Program budget by \$90.7 million (\$56.4 million GF) as compared to the May Revision. The augmentation includes the following increases:

Bridge Funding

\$40.2 million (\$25 million GF) to increase wages and benefits for staff who provide direct services to consumers. Federal financial participation is required to implement this increase.

Uniform Holiday Schedule

\$48.3 million (\$29.3 million GF) to postpone until July 1, 2019, implementation of the Uniform Holiday Schedule in accordance with W&I Code Section 4692.

Best Buddies

\$1.5 million (\$1.5 million GF) to fund Best Buddies.

Pediatric Day Health Care Rate Increase

\$351,000 (\$351,000 GF) to provide a 50 percent rate increase for Pediatric Day Health Care facilities.

Kern Regional Center

\$300,000 (\$300,000 GF) to support the operations of Kern Regional Center if recommended by DDS.

DEPARTMENT OF DEVELOPMENTAL SERVICES
Comparison of May Revision to Budget Act

Program Highlights
(Dollars in Thousands)

	May Revision 2018-19	Budget Act 2018-19	Difference
Community Services Program			
Regional Centers	\$6,879,880	\$6,970,546	\$90,666
Totals, Community Services	\$6,879,880	\$6,970,546	\$90,666
General Fund	\$4,103,311	\$4,159,712	\$56,401
Program Development Fund (PDF)	2,253	2,253	0
Developmental Disabilities Svs Acct	150	150	0
Federal Trust Fund	53,272	53,272	0
Reimbursements	2,720,154	2,754,419	34,265
Mental Health Services Fund	740	740	0
Developmental Centers Program			
Personal Services	\$318,200	\$318,200	\$0
Operating Expense & Equipment	66,349	66,349	0
Total, Developmental Centers	\$384,549	\$384,549	\$0
General Fund	\$299,150	\$299,150	\$0
Federal Trust Fund	0	0	0
Lottery Education Fund	323	323	0
Reimbursements	85,076	85,076	0
Headquarters Support			
Personal Services	\$59,136	\$59,136	0
Operating Expense & Equipment	9,142	9,142	0
Total, Headquarters Support	\$68,278	\$68,278	\$0
General Fund	\$40,121	\$40,121	\$0
Federal Trust Fund	2,707	2,707	0
PDF	320	320	0
Reimbursements	24,703	24,703	0
Mental Health Services Fund	427	427	0
Totals, All Programs	\$7,332,707	\$7,423,373	\$90,666
Total Funding			
General Fund	\$4,442,582	\$4,498,983	\$56,401
Federal Trust Fund	55,979	55,979	0
Lottery Education Fund	323	323	0
PDF	2,573	2,573	0
Developmental Disabilities Svs Acct	150	150	0
Reimbursements	2,829,933	2,864,198	34,265
Mental Health Services Fund	1,167	1,167	0
Behavioral Health Treatment BHT	0	0	0
Totals, All Funds	\$7,332,707	\$7,423,373	\$90,666
Caseloads			
Developmental Centers	323	323	0
Regional Centers	332,738	332,738	0
Authorized Positions			
Developmental Centers	3,182.7	3,182.7	0.0
Headquarters	444.0	444.0	0.0