

Department of Developmental Services

Funding Summary Update

Enacted Budget Compared to May Revision



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July 2024

DEPARTMENT OF DEVELOPMENTAL SERVICES ENACTED BUDGET COMPARED TO MAY REVISION

The Enacted Budget reflects an increase to the Department of Developmental Service's (Department) budget by a net \$494.8 million total fund (TF) (\$284.2 million General Fund [GF]) compared to the May Revision.

COMMUNITY SERVICES PROGRAM

The Enacted Budget includes the following adjustments to the Community Services Program totaling \$514.8 million TF (\$306.6 million GF):

Service Provider Rate Reform— The Budget includes an additional \$510.4 million TF (\$306.2 million GF) to fully implement the rate models commencing January 1, 2025.

Health and Safety Waiver Assistance— The Budget includes \$4.4 million TF (\$3.0 million GF) to facilitate applications for health and safety waivers and improve access to services. These resources were proposed to be reverted as part of the May Revision.

Promoting Workforce Stability— The Budget includes a one-time reversion of -\$18.6 million GF that was appropriated in the Budget Act of 2022 for the tuition reimbursement program.

STATE OPERATED SERVICES

The Enacted Budget includes a one-time workload adjustment at the Porterville Developmental Center of -\$20.0 million GF to reflect workforce hiring challenges.

HEADQUARTERS

The Enacted Budget reflects a net zero change of \$2.3 million to the Uniform Fiscal System Modernization and Consumer Electronic Records Management System Project Planning Budget Change Proposal between General Fund to Reimbursements.

DEPARTMENT OF DEVELOPMENTAL SERVICES
Comparison of Enacted Budget to May Revision
Program Highlights

(Dollars in Thousands)

	May Revision FY 2024-25	Budget Act FY 2024-25	Difference
Community Services Program			
Regional Centers	\$14,878,990	\$15,393,792	\$514,802
Total, Community Services	\$14,878,990	\$15,393,792	\$514,802
General Fund	\$9,596,982	\$9,903,551	\$306,569
Program Development Fund	\$434	\$434	\$0
Developmental Disabilities Services Account	\$150	\$150	\$0
Federal Trust Fund	\$57,338	\$57,338	\$0
Reimbursements	\$5,223,346	\$5,431,579	\$208,233
Mental Health Services Fund	\$740	\$740	\$0
State Operated Services			
Personal Services	\$281,128	\$263,370	(\$17,758)
Operating Expense & Equipment	\$60,425	\$58,183	(\$2,242)
Total, State Operated Facilities	\$341,553	\$321,553	(\$20,000)
General Fund	\$309,792	\$289,792	(\$20,000)
Lottery Education Fund	\$100	\$100	\$0
Reimbursements	\$31,661	\$31,661	\$0
Headquarters Support			
Personal Services	\$121,132	\$121,132	\$0
Operating Expense & Equipment	\$47,312	\$47,312	\$0
Total, Headquarters Support	\$168,444	\$168,444	\$0
General Fund	\$112,677	\$110,342	(\$2,335)
Federal Trust Fund	\$3,010	\$3,010	\$0
Program Development Fund	\$452	\$452	\$0
Reimbursements	\$51,794	\$54,129	\$2,335
Mental Health Services Fund	\$511	\$511	\$0
Total, All Programs	\$15,388,987	\$15,883,789	\$494,802
Total Funding			
General Fund	\$10,019,451	\$10,303,685	\$284,234
Federal Trust Fund	\$60,348	\$60,348	\$0
Lottery Education Fund	\$100	\$100	\$0
Program Development Fund	\$886	\$886	\$0
Developmental Disabilities Services Account	\$150	\$150	\$0
Reimbursements	\$5,306,801	\$5,517,369	\$210,568
Mental Health Services Fund	\$1,251	\$1,251	\$0
Total, All Funds	\$15,388,987	\$15,883,789	\$494,802

Comparison of Enacted Budget to May Revision FY 2024-25

BUDGET ITEM:**A. Operations****Caseload Growth/Utilization**

	May Revision	Budget Act	Difference
1. Staffing Expenditures	\$1,189,469	\$1,193,881	\$4,412
2. Federal Compliance	\$49,552	\$49,552	\$0
3. Projects	\$38,427	\$38,427	\$0
4. Intermediate Care Facility-Developmentally Disabled Quality Assurance Fees Operations	\$1,850	\$1,850	\$0
5. Total Operations Caseload Growth (Items 1 thru 4)	\$1,279,298	\$1,283,710	\$4,412

Policy

6. Compliance with HCBS Requirements	\$7,043	\$7,043	\$0
7. Disparities Within the Developmental Services System	\$2,241	\$2,241	\$0
8. Early Start – Part C to B Transitions	\$3,167	\$3,167	\$0
9. Language Access and Cultural Competency	\$16,667	\$16,667	\$0
10. Reduced Caseload Ratio for Children through Age Five	\$177,463	\$177,463	\$0
11. Uniform Fiscal System Modernization and the Consumer Electronic Records Management System Project Planning	\$2,665	\$2,665	\$0
12. Direct Service Professional Workforce Training and Development	\$4,300	\$4,300	\$0
13. Early Start Eligibility	\$10,122	\$10,122	\$0
14. Lanterman Act Provisional Eligibility Ages 0 Through 4	\$22,781	\$22,781	\$0
15. Self-Determination Ongoing Implementation	\$600	\$600	\$0
16. Service Provider Rate Reform	\$21,147	\$21,147	\$0
17. Total Policy (Item 6 thru 16)	\$268,196	\$268,196	\$0
18. Total Operations (Item 5 and 17)	\$1,547,494	\$1,551,906	\$4,412

Comparison of Enacted Budget to May Revision FY 2024-25

BUDGET ITEM:**B. Purchase of Services****Caseload Growth/Utilization**

	May Revision	Budget Act	Difference
1. Community Care Facilities	\$3,460,336	\$3,460,336	\$0
2. Medical Facilities	\$52,696	\$52,696	\$0
3. Day Programs	\$1,538,687	\$1,538,687	\$0
4. Habilitation Services	\$137,381	\$137,381	\$0
a. Work Activity Program	\$4,782	\$4,782	\$0
b. Supported Employment Program – Group Placement	\$71,270	\$71,270	\$0
c. Supported Employment Program – Individual Placement	\$61,329	\$61,329	\$0
5. Transportation	\$630,440	\$630,440	\$0
6. Support Services	\$2,992,822	\$2,992,822	\$0
7. In-Home Respite	\$1,423,416	\$1,423,416	\$0
8. Out-of-Home Respite	\$52,060	\$52,060	\$0
9. Health Care	\$274,536	\$274,536	\$0
10. Miscellaneous Services	\$1,330,127	\$1,330,127	\$0
11. Intermediate Care Facility-Developmentally Disabled Quality Assurance Fees Purchase of Services	\$9,989	\$9,989	\$0
12. Total Purchase of Services Caseload Growth (Item 1 thru 11)	\$11,902,490	\$11,902,490	\$0

Policy

13. Ongoing Purchase of Service Items	\$53,200	\$53,200	\$0
14. Social Recreation and Camping Services	\$45,485	\$45,485	\$0
15. Direct Service Professional Workforce Training and Development	\$17,850	\$17,850	\$0
16. Early Start Eligibility	\$13,208	\$13,208	\$0
17. Lanterman Act Provisional Eligibility Ages 0 Through 4	\$79,614	\$79,614	\$0
18. Self-Determination Ongoing Implementation	\$3,600	\$3,600	\$0
19. Service Provider Rate Reform	\$1,194,267	\$1,704,657	\$510,390
20. Total Policy (Item 13 through 19)	\$1,407,224	\$1,917,614	\$510,390
21. Total Purchase of Services (Item 12 and 20)	\$13,309,714	\$13,820,104	\$510,390
C. Early Start Part C/Other Agency Costs	\$19,779	\$19,779	\$0
D. Early Start Family Resource Services	\$2,003	\$2,003	\$0

E. GRAND TOTAL

\$14,878,990	\$15,393,792	\$514,802
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Comparison of Enacted Budget to May Revision FY 2024-25

FUND SOURCE:**A. General Fund**

	May Revision	Budget Act	Difference
1. General Fund Match	\$4,920,207	\$5,125,775	\$205,568
2. General Fund Other	\$4,676,775	\$4,777,776	\$101,001
3. General Fund Total (Item 1 and 2)	\$9,596,982	\$9,903,551	\$306,569

B. Reimbursements

1. Home and Community-Based Services Waiver	\$3,535,002	\$3,708,535	\$173,533
2. Home and Community-Based Services Waiver Administration	\$24,414	\$24,414	\$0
3. Medicaid Administration	\$21,368	\$21,368	\$0
4. Targeted Case Management	\$392,356	\$396,433	\$4,077
5. Title XX Block Grant	\$213,421	\$213,421	\$0
a. Social Services	\$136,264	\$136,264	\$0
b. Temporary Assistance for Needy Families	\$77,157	\$77,157	\$0
6. Intermediate Care Facility-Developmentally Disabled State Plan Amendment	\$61,675	\$61,675	\$0
7. Intermediate Care Facility-Developmentally Disabled Quality Assurance Fees	\$10,914	\$10,914	\$0
8. 1915(i) State Plan Amendment	\$722,490	\$753,113	\$30,623
9. Early Periodic Screening Diagnosis and Treatment	\$19,798	\$19,798	\$0
10. Behavioral Health Treatment Fee-for-Service	\$11,481	\$11,481	\$0
11. Self-Determination Program Waiver	\$210,427	\$210,427	\$0
12. Reimbursements Total (Item 1 thru 11)	\$5,223,346	\$5,431,579	\$208,233

C. Program Development Fund/Parental Fees

	\$434	\$434	\$0
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D. Developmental Disabilities Services Account

	\$150	\$150	\$0
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E. Mental Health Service Fund

	\$740	\$740	\$0
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F. Federal Funds

1. Early Start Part C/Other Agency Costs	\$56,193	\$56,193	\$0
2. Foster Grandparent Program	\$1,145	\$1,145	\$0
3. Federal Funds Total (Item 1 and 2)	\$57,338	\$57,338	\$0

H. GRAND TOTAL

	\$14,878,990	\$15,393,792	\$514,802
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