

Department of Developmental Services

Funding Summary Update

Enacted Budget Compared to May Revision



**Gavin Newsom
Governor
State of California**

**Kim Johnson
Secretary
California Health and Human Services Agency**

**Pete Cervinka
Director
Department of Developmental Services**

July 2025

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 \$11.4 million total fund (TF) (\$2.6 million General Fund [GF]) compared to the May Revision.

COMMUNITY SERVICES PROGRAM

The Enacted Budget includes \$26.4 million TF (\$17.6 million GF) for Direct Services Professional (DSP) Workforce Training and Development to stabilize the workforce, who are critical to the provision of services and supports to individuals with intellectual and developmental disabilities. These resources were proposed to be eliminated as part of the May Revision to address the projected budget shortfall.

STATE OPERATED SERVICES

The Enacted Budget includes a \$15.0 million GF reduction in State Operated Services to address the projected budget shortfall.

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

(Dollars in Thousands)

	May Revision FY 2025-26	Budget Act FY 2025-26	Difference
Community Services Program			
Regional Centers	\$18,169,640	\$18,196,079	\$26,439
Total, Community Services	\$18,169,640	\$18,196,079	\$26,439
General Fund	\$11,763,741	\$11,781,341	\$17,600
Program Development Fund	\$434	\$434	\$0
Developmental Disabilities Services Account	\$150	\$150	\$0
Federal Trust Fund	\$55,482	\$55,482	\$0
Reimbursements	\$6,349,093	\$6,357,932	\$8,839
Behavioral Health Services Fund	\$740	\$740	\$0
State Operated Services			
Personal Services	\$266,221	\$266,221	\$0
Operating Expense & Equipment	\$58,420	\$43,420	(\$15,000)
Total, State Operated Facilities	\$324,641	\$309,641	(\$15,000)
General Fund	\$293,228	\$278,228	(\$15,000)
Lottery Education Fund	\$75	\$75	\$0
Reimbursements	\$31,338	\$31,338	\$0
Headquarters Support			
Personal Services	\$123,815	\$123,815	\$0
Operating Expense & Equipment	\$39,007	\$39,007	\$0
Total, Headquarters Support	\$162,822	\$162,822	\$0
General Fund	\$103,288	\$103,288	\$0
Federal Trust Fund	\$3,026	\$3,026	\$0
Program Development Fund	\$447	\$447	\$0
Reimbursements	\$55,559	\$55,559	\$0
Behavioral Health Services Fund	\$502	\$502	\$0
Total, All Programs	\$18,657,103	\$18,668,542	\$11,439
Total Funding			
General Fund	\$12,160,257	\$12,162,857	\$2,600
Federal Trust Fund	\$58,508	\$58,508	\$0
Lottery Education Fund	\$75	\$75	\$0
Program Development Fund	\$881	\$881	\$0
Developmental Disabilities Services Account	\$150	\$150	\$0
Reimbursements	\$6,435,990	\$6,444,829	\$8,839
Behavioral Health Services Fund	\$1,242	\$1,242	\$0
Total, All Funds	\$18,657,103	\$18,668,542	\$11,439
Department Positions			
State Operated Services	1,826.7	1,826.7	0
Headquarters	749.0	732.0	(17.0)

\$ in thousands (000's)

Comparison of Enacted Budget to May Revision FY 2025-26

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

	May Revision	Budget Act	Difference
1. Staffing Expenditures	\$1,524,707	\$1,529,007	\$4,300
2. Federal Compliance	\$49,552	\$49,552	\$0
3. Projects	\$40,483	\$40,483	\$0
4. Intermediate Care Facility-Developmentally Disabled Quality Assurance Fees Operations	\$2,037	\$2,037	\$0
5. Total Operations Caseload Growth (Items 1 thru 4)	\$1,616,779	\$1,621,079	\$4,300

Policy

6. Life Outcomes Improvement System (LOIS)	\$7,255	\$7,255	\$0
7. Public Records Act - Regional Centers Requirements (AB 1147)	\$9,696	\$9,696	\$0
8. Service Provider Rate Reform	\$12,647	\$12,647	\$0
9. Total Policy (Item 6 thru 8)	\$29,598	\$29,598	\$0
10. Total Operations (Item 5 and 9)	\$1,646,377	\$1,650,677	\$4,300

B. Purchase of Services**Caseload Growth/Utilization**

1. Community Care Facilities	\$3,751,312	\$3,751,312	\$0
2. Medical Facilities	\$55,546	\$55,546	\$0
3. Day Programs	\$1,821,557	\$1,821,557	\$0
4. Habilitation Services	\$147,898	\$147,898	\$0
a. Work Activity Program	\$1,207	\$1,207	\$0
b. Supported Employment Program – Group Placement	\$64,678	\$64,678	\$0
c. Supported Employment Program – Individual Placement	\$82,013	\$82,013	\$0
5. Transportation	\$723,815	\$723,815	\$0
6. Support Services	\$3,831,456	\$3,831,456	\$0
7. In-Home Respite	\$1,598,050	\$1,598,050	\$0
8. Out-of-Home Respite	\$75,494	\$75,494	\$0
9. Health Care	\$337,142	\$337,142	\$0
10. Miscellaneous Services	\$2,123,885	\$2,128,174	\$4,289
11. Intermediate Care Facility-Developmentally Disabled Quality Assurance Fees Purchase of Services	\$11,000	\$11,000	\$0
12. Total Purchase of Services Caseload Growth (Item 1 thru 11)	\$14,477,155	\$14,481,444	\$4,289

Policy

13. Ongoing Purchase of Services Items	\$24,200	\$42,050	\$17,850
14. Service Provider Rate Reform	\$2,000,481	\$2,000,481	\$0
15. Total Policy (Item 13 and 14)	\$2,024,681	\$2,042,531	\$17,850
16. Total Purchase of Services (Item 12 and 15)	\$16,501,836	\$16,523,975	\$22,139

C. Early Start Part C/Other Agency Costs

\$19,424	\$19,424	\$0
----------	----------	-----

D. Early Start Family Resource Services

\$2,003	\$2,003	\$0
---------	---------	-----

E. GRAND TOTAL

\$18,169,640	\$18,196,079	\$26,439
---------------------	---------------------	-----------------

Comparison of Enacted Budget to May Revision FY 2025-26

FUND SOURCE:**A. General Fund**

	May Revision	Budget Act	Difference
1. General Fund Match	\$6,098,108	\$6,106,947	\$8,839
2. General Fund Other	\$5,665,633	\$5,674,394	\$8,761
3. General Fund Total (Item 1 and 2)	\$11,763,741	\$11,781,341	\$17,600

B. Reimbursements

1. Home and Community-Based Services Waiver	\$4,265,902	\$4,272,225	\$6,323
2. Home and Community-Based Services Waiver Administration	\$24,516	\$25,916	\$1,400
3. Medicaid Administration	\$24,080	\$24,080	\$0
4. Targeted Case Management	\$427,294	\$427,294	\$0
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	\$67,917	\$67,917	\$0
7. Intermediate Care Facility-Developmentally Disabled Quality Assurance Fees	\$12,019	\$12,019	\$0
8. 1915(i) State Plan Amendment	\$959,262	\$960,378	\$1,116
9. Early Periodic Screening Diagnosis and Treatment	\$19,798	\$19,798	\$0
10. Behavioral Health Treatment Fee-for-Service	\$6,040	\$6,040	\$0
11. Self-Determination Program Waiver	\$328,844	\$328,844	\$0
12. Reimbursements Total (Item 1 thru 11)	\$6,349,093	\$6,357,932	\$8,839

C. Program Development Fund/Parental Fees

	\$434	\$434	\$0
--	-------	-------	-----

D. Developmental Disabilities Services Account

	\$150	\$150	\$0
--	-------	-------	-----

E. Behavioral Health Services Fund

	\$740	\$740	\$0
--	-------	-------	-----

F. Federal Funds

1. Early Start Part C/Other Agency Costs	\$54,337	\$54,337	\$0
2. Foster Grandparent Program	\$1,145	\$1,145	\$0
3. Federal Funds Total (Item 1 and 2)	\$55,482	\$55,482	\$0

G. GRAND TOTAL

	\$18,169,640	\$18,196,079	\$26,439
--	---------------------	---------------------	-----------------

Comparison of Enacted Budget to May Revision

FY 2025-26

I. OPERATIONS	<u>May Revision</u>	<u>Budget Act</u>	<u>Difference</u>
A. Canyon Springs Community Facility			
1. Population	56	56	0
2. Units	3.0	3.0	0.0
3. Positions	236.0	236.0	0.0
4. Operation Expenditures	\$33,176	\$33,176	\$0
B. Fairview Developmental Center			
1. Population	0	0	0
2. Units	0.0	0.0	0.0
3. Positions	40.0	40.0	0.0
4. Operation Expenditures	\$10,838	\$10,838	\$0
C. Porterville Developmental Center			
1. Population	211	211	0
2. Units	14.0	14.0	0.0
3. Positions	1,284.0	1,284.0	0.0
4. Operation Expenditures	\$189,575	\$174,575	(\$15,000)
5. Lease Revenue Bond	\$8,272	\$8,272	\$0
D. STAR			
1. Population	35	35	0
2. STAR Homes	7.0	7.0	0.0
3. Positions	226.8	226.8	0.0
4. Operation Expenditures	\$48,130	\$48,130	\$0
E. CAST			
1. CAST	3.0	3.0	0.0
2. Positions	19.0	19.0	0.0
3. Operation Expenditures	\$3,329	\$3,329	\$0
F. Ongoing Costs			
1. Positions	18.0	18.0	0.0
2. RRDP	\$2,310	\$2,310	\$0
3. Workers' Compensation	\$28,349	\$28,349	\$0
4. Post Closure	\$1,495	\$1,495	\$0
Total Operations Expenditures	\$325,474	\$310,474	(\$15,000)
II. POLICY			
A. Control Section Adjustments	(\$1,461)	(\$1,461)	\$0
B. Complex Needs Residential Program	\$628	\$628	\$0
Total Policy	(\$833)	(\$833)	\$0
GRAND TOTAL	\$324,641	\$309,641	(\$15,000)
FUND SOURCES			
A. General Funds			
1. General Fund Match	\$31,338	\$31,338	\$0
2. General Fund Other	\$261,890	\$246,890	(\$15,000)
Total General Fund	\$293,228	\$278,228	(\$15,000)
B. Reimbursements			
1. Medi-Cal Reimbursements	\$31,338	\$31,338	\$0
2. Reimbursements Other	\$0	\$0	\$0
Total Reimbursements	\$31,338	\$31,338	\$0
C. Lottery Education Funds	\$75	\$75	\$0
GRAND TOTAL	\$324,641	\$309,641	(\$15,000)

\$ in thousands (000's)