



PETE CERVINKA
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Department of Developmental Services

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GAVIN NEWSOM
GOVERNOR

February 5, 2026

Dear Members of the Legislature:

Supplemental Budget Information Report

Pursuant to Welfare and Institutions Code section 4437, enclosed is the Department of Developmental Services' supplemental budget information report. This submittal includes the following data sets, by regional center, as follows:

- 2025-26 allocations of total and per capita funding for operations and purchase of services, including the number of individuals supported.
- 2024-25 and 2025-26 allocations of community placement plan funding, including a breakdown of funding for startup, assessment, and placement.
- Regional center employee information.

If you have any questions on this supplemental budget information, please do not hesitate to contact the Department's Chief Financial Officer, at Steven.Pavlov@dds.ca.gov or (916) 654-2255.

Sincerely,

PETE CERVINKA
Director

Attachments

cc: Erika Contreras, Secretary of the Senate
Sue Parker, Chief Clerk of the Assembly
Cara L. Jenkins, Legislative Counsel
Gabriel Petek, Legislative Analyst, Legislative Analyst's Office
Brendan McCarthy, Deputy Secretary, California Health and Human Services
Debra Cooper, Assistant Secretary, California Health and Human Services
Andrew Duffy, Assistant Program Budget Manager, Department of Finance

**Department of Developmental Services
Supplemental Budget Report, Due Feb 2026
2025-26 Non-CPP Allocations
through September 12, 2025 B-2 allocation**

| | Operations (Ops) ^{1/} | Purchase of Services (POS) | Total Operations and Purchase of Services | Individuals per October 2025 | | Operations Dollars Allocated per Individual ^{3/} | POS Dollars Allocated per Individual ^{3/} |
|---------------------------|-----------------------------------|-------------------------------|--|---|---------|--|---|
| | | | | Client Master File Status 1, 2 & U ^{2/} | D | | |
| LA County/Frank Lanterman | A | B | C = A + B | D | E = A/D | F = B/D | |
| | \$ 97,834,503 | \$ 924,509,576 | \$ 1,022,344,079 | | 34,065 | \$ 2,872 | \$ 27,140 |
| | \$ 95,904,750 | \$ 750,007,304 | \$ 845,912,054 | | 32,349 | \$ 2,965 | \$ 23,185 |
| | \$ 90,602,571 | \$ 1,138,922,854 | \$ 1,229,525,425 | | 28,174 | \$ 3,216 | \$ 40,425 |
| | \$ 54,225,710 | \$ 524,584,945 | \$ 578,810,655 | | 16,058 | \$ 3,377 | \$ 32,668 |
| | \$ 37,172,660 | \$ 344,778,134 | \$ 381,950,794 | | 11,315 | \$ 3,285 | \$ 30,471 |
| | \$ 47,711,595 | \$ 460,669,337 | \$ 508,380,932 | | 14,367 | \$ 3,321 | \$ 32,064 |
| | \$ 49,394,294 | \$ 678,984,151 | \$ 728,378,445 | | 11,351 | \$ 4,352 | \$ 59,817 |
| | \$ 64,050,009 | \$ 430,789,311 | \$ 494,839,320 | | 19,419 | \$ 3,298 | \$ 22,184 |
| | \$ 153,089,752 | \$ 1,202,166,875 | \$ 1,355,256,627 | | 54,845 | \$ 2,791 | \$ 21,919 |
| | \$ 49,919,691 | \$ 386,868,975 | \$ 436,788,666 | | 16,013 | \$ 3,117 | \$ 24,160 |
| | \$ 42,951,492 | \$ 578,919,767 | \$ 621,871,259 | | 11,917 | \$ 3,604 | \$ 48,579 |
| | \$ 116,672,597 | \$ 1,223,281,331 | \$ 1,339,953,928 | | 39,083 | \$ 2,985 | \$ 31,300 |
| | \$ 84,824,029 | \$ 876,449,887 | \$ 961,273,916 | | 28,051 | \$ 3,024 | \$ 31,245 |
| San Gabriel/Pomona | \$ 22,262,007 | \$ 229,803,272 | \$ 252,065,279 | | 5,253 | \$ 4,238 | \$ 43,747 |
| | \$ 72,875,443 | \$ 1,029,758,765 | \$ 1,102,634,208 | | 21,281 | \$ 3,424 | \$ 48,389 |
| | \$ 136,157,299 | \$ 943,792,755 | \$ 1,079,950,054 | | 45,206 | \$ 3,012 | \$ 20,878 |
| | \$ 59,280,803 | \$ 557,021,697 | \$ 616,302,500 | | 17,721 | \$ 3,345 | \$ 31,433 |
| | \$ 82,861,296 | \$ 765,646,131 | \$ 848,507,427 | | 24,653 | \$ 3,361 | \$ 31,057 |
| | \$ 71,788,235 | \$ 672,053,106 | \$ 743,841,341 | | 20,830 | \$ 3,446 | \$ 32,264 |
| | \$ 68,273,965 | \$ 532,932,594 | \$ 601,206,559 | | 22,646 | \$ 3,015 | \$ 23,533 |
| Coastal/Westside | \$ 40,637,661 | \$ 623,481,542 | \$ 664,119,203 | | 12,117 | \$ 3,354 | \$ 51,455 |
| Total | \$ 1,538,490,362 | \$ 14,875,422,309 | \$ 16,413,912,671 | | 486,714 | \$ 3,161 | \$ 30,563 |

^{1/} Non CPP includes DC Closure/Ongoing Workload. Excludes FRC and FRS.

²Individual Population as of October 2025, includes Early Start Status 1 & Status 2 Active Individuals of all ages and Status U Provisional Eligibility through age four.

^{3/}Actual costs per individual are influenced by many variables including, but not limited to, geographic location, living arrangement, and individual service needs.

Department of Developmental Services
Supplemental Budget Report, Due Feb 2026
2024-25 Community Placement Plan (CPP) Allocations
through April 18, 2025 as of the A-2 allocation

| Operations (Ops) | Purchase of Services (POS) | | | | | Total Ops + POS |
|---------------------------|----------------------------|----------------------|------------------|----------------------|----------------------|----------------------|
| | CPP/CRDP Start-Up | Assessment | Placement | Sub-Total for POS | | |
| | | (A) | (B) | (C) | (D) | (E) = sum(B:D) |
| Alta California | \$ 671,372 | \$ 2,875,000 | \$ - | \$ 395,113 | \$ 3,270,113 | \$ 3,941,485 |
| Central Valley | \$ 789,545 | \$ 1,250,000 | \$ - | \$ 499,452 | \$ 1,749,452 | \$ 2,538,997 |
| East Bay | \$ 1,479,376 | \$ 1,723,660 | \$ - | \$ 100,000 | \$ 1,823,660 | \$ 3,303,036 |
| Eastern L.A. | \$ 788,656 | \$ 400,000 | \$ - | \$ 100,000 | \$ 500,000 | \$ 1,288,656 |
| Far Northern | \$ 348,258 | \$ 1,704,000 | \$ - | \$ 708,602 | \$ 2,412,602 | \$ 2,760,860 |
| LA County/Frank Lanterman | \$ 322,058 | \$ 1,625,000 | \$ - | \$ 100,000 | \$ 1,725,000 | \$ 2,047,058 |
| Golden Gate | \$ 1,344,456 | \$ 521,264 | \$ - | \$ 100,000 | \$ 621,264 | \$ 1,965,720 |
| Harbor | \$ 370,214 | \$ 550,000 | \$ - | \$ 100,000 | \$ 650,000 | \$ 1,020,214 |
| Inland | \$ 925,971 | \$ 4,350,000 | \$ 250 | \$ 452,082 | \$ 4,802,332 | \$ 5,728,303 |
| Kern | \$ 999,459 | \$ 2,170,000 | \$ 1,000 | \$ 575,439 | \$ 2,746,439 | \$ 3,745,898 |
| North Bay | \$ 719,880 | \$ 1,666,620 | \$ - | \$ 100,000 | \$ 1,766,620 | \$ 2,486,500 |
| North L.A. | \$ 575,350 | \$ 2,860,000 | \$ - | \$ 100,000 | \$ 2,960,000 | \$ 3,535,350 |
| Orange County | \$ - | \$ 2,586,954 | \$ - | \$ 419,559 | \$ 3,006,513 | \$ 3,006,513 |
| Redwood Coast | \$ 773,067 | \$ 1,675,000 | \$ - | \$ 100,000 | \$ 1,775,000 | \$ 2,548,067 |
| San Andreas | \$ 151,820 | \$ 1,400,000 | \$ - | \$ 1,003,559 | \$ 2,403,559 | \$ 2,555,379 |
| San Diego | \$ 1,569,010 | \$ 4,200,000 | \$ - | \$ 100,000 | \$ 4,300,000 | \$ 5,869,010 |
| San Gabriel/Pomona | \$ 864,208 | \$ 1,370,741 | \$ - | \$ 100,000 | \$ 1,470,741 | \$ 2,334,949 |
| South Central | \$ 611,736 | \$ 775,000 | \$ 23,474 | \$ 1,621,734 | \$ 2,420,208 | \$ 3,031,944 |
| Tri-Counties | \$ 834,132 | \$ 1,400,000 | \$ - | \$ 673,930 | \$ 2,073,930 | \$ 2,908,062 |
| Valley Mountain | \$ 435,818 | \$ 2,255,000 | \$ - | \$ 172,489 | \$ 2,427,489 | \$ 2,863,307 |
| Coastal/Westside | \$ 486,328 | \$ 575,000 | \$ - | \$ 100,000 | \$ 675,000 | \$ 1,161,328 |
| Total | \$ 15,060,714 | \$ 37,933,239 | \$ 24,724 | \$ 7,621,959 | \$ 45,579,922 | \$ 60,640,636 |

Department of Developmental Services
Supplemental Budget Report, Due Feb 2026
2025-26 Community Placement Plan (CPP) Allocations
through September 12, 2025 as of the B-2 allocation

| Operations (Ops) | Purchase of Services (POS) | | | | | Total Ops + POS | |
|---------------------------|----------------------------|----------------------|-------------|----------------------|---------------------|---------------------|----------------------|
| | CPP/CRDP Start-Up | Assessment | Placement | Sub-Total for POS | | | |
| | | (A) | (B) | (C) | (D) | (E) = sum(B:D) | (F) = (A + E) |
| LA County/Frank Lanterman | Alta California | \$ 671,372 | \$ - | \$ 10,000 | \$ 600,927 | \$ 610,927 | \$ 1,282,299 |
| | Central Valley | \$ 789,545 | \$ - | \$ 10,000 | \$ 462,525 | \$ 472,525 | \$ 1,262,070 |
| | East Bay | \$ 1,479,376 | \$ - | \$ 10,000 | \$ 513,629 | \$ 523,629 | \$ 2,003,005 |
| | Eastern L.A. | \$ 788,656 | \$ - | \$ 10,000 | \$ 140,771 | \$ 150,771 | \$ 939,427 |
| | Far Northern | \$ 348,258 | \$ - | \$ 10,000 | \$ 100,000 | \$ 110,000 | \$ 458,258 |
| | LA County/Frank Lanterman | \$ 322,058 | \$ - | \$ 10,000 | \$ 100,000 | \$ 110,000 | \$ 432,058 |
| | Golden Gate | \$ 1,344,456 | \$ - | \$ 10,000 | \$ 100,000 | \$ 110,000 | \$ 1,454,456 |
| | Harbor | \$ 370,214 | \$ - | \$ 10,000 | \$ 100,000 | \$ 110,000 | \$ 480,214 |
| | Inland | \$ 925,971 | \$ - | \$ 10,000 | \$ 100,000 | \$ 110,000 | \$ 1,035,971 |
| | Kern | \$ 1,102,362 | \$ - | \$ 10,000 | \$ 491,667 | \$ 501,667 | \$ 1,604,029 |
| | North Bay | \$ 719,879 | \$ - | \$ 10,000 | \$ 100,000 | \$ 110,000 | \$ 829,879 |
| | North L.A. | \$ 575,350 | \$ - | \$ 10,000 | \$ 100,000 | \$ 110,000 | \$ 685,350 |
| | Orange County | \$ - | \$ - | \$ 10,000 | \$ 100,000 | \$ 110,000 | \$ 110,000 |
| | Redwood Coast | \$ 875,195 | \$ - | \$ 10,000 | \$ 100,000 | \$ 110,000 | \$ 985,195 |
| | San Andreas | \$ 151,820 | \$ - | \$ 10,000 | \$ 321,437 | \$ 331,437 | \$ 483,257 |
| San Gabriel/Pomona | San Diego | \$ 1,545,660 | \$ - | \$ 10,000 | \$ 100,000 | \$ 110,000 | \$ 1,655,660 |
| | San Gabriel/Pomona | \$ 864,208 | \$ - | \$ 10,000 | \$ 100,000 | \$ 110,000 | \$ 974,208 |
| | South Central | \$ 611,736 | \$ - | \$ 58,684 | \$ 379,879 | \$ 438,563 | \$ 1,050,299 |
| | Tri-Counties | \$ 834,132 | \$ - | \$ 10,000 | \$ 377,357 | \$ 387,357 | \$ 1,221,489 |
| | Valley Mountain | \$ 437,518 | \$ - | \$ 10,000 | \$ 201,120 | \$ 211,120 | \$ 648,638 |
| Coastal/Westside | Coastal/Westside | \$ 486,328 | \$ - | \$ 10,000 | \$ 100,000 | \$ 110,000 | \$ 596,328 |
| | Total | \$ 15,244,094 | \$ - | \$ 258,684 | \$ 4,689,312 | \$ 4,947,996 | \$ 20,192,090 |

Number of Full-Time Equivalent Staff
As of October 15, 2025

| Regional Center | Service Coordination | Intake | Clinical Services | Community Services | Right Assurance | Accounting/Fiscal | Admin & Governance | Compliance | Facilities Operation | Human Resources | Training | Information Technology | Office and Support Svcs | Other | Total |
|--------------------|----------------------|--------------|-------------------|--------------------|-----------------|-------------------|--------------------|--------------|----------------------|-----------------|--------------|------------------------|-------------------------|-------------|-----------------|
| Alta California | 730.0 | 44.0 | 24.0 | 52.0 | 0.0 | 21.0 | 3.0 | 7.0 | 0.0 | 10.0 | 4.0 | 8.0 | 52.0 | 1.0 | 956.0 |
| Central Valley | 628.5 | 29.3 | 37.3 | 23.5 | 4.0 | 25.0 | 1.0 | 38.0 | 3.0 | 6.0 | 4.0 | 9.0 | 21.3 | 5.0 | 834.8 |
| East Bay | 483.0 | 29.0 | 38.5 | 31.5 | 3.5 | 33.0 | 2.5 | 25.0 | 2.0 | 8.0 | 6.0 | 9.0 | 55.0 | 1.0 | 727.0 |
| Eastern L.A. | 223.6 | 21.7 | 9.4 | 30.1 | 17.7 | 25.7 | 1.0 | 82.0 | 1.0 | 2.8 | 29.0 | 6.4 | 39.3 | 1.1 | 490.8 |
| Far Northern | 229.9 | 20.0 | 8.0 | 17.0 | 1.8 | 22.1 | 1.8 | 10.8 | 0.8 | 3.9 | 2.0 | 4.7 | 6.7 | 1.0 | 330.3 |
| LA County/Frank | 258.0 | 10.7 | 3.4 | 17.0 | 1.6 | 20.3 | 4.5 | 9.0 | 4.3 | 3.0 | 3.5 | 7.3 | 21.8 | 11.8 | 376.0 |
| Golden Gate | 194.9 | 29.6 | 14.6 | 25.8 | 4.5 | 31.6 | 3.0 | 9.3 | 6.0 | 5.0 | 3.0 | 5.0 | 16.5 | 1.0 | 349.8 |
| Harbor | 331.0 | 20.5 | 5.9 | 19.9 | 1.5 | 17.0 | 3.0 | 13.5 | 2.5 | 4.0 | 5.8 | 6.9 | 51.0 | 4.9 | 487.3 |
| Inland | 1,072.5 | 41.3 | 27.5 | 68.8 | 22.5 | 54.1 | 3.0 | 49.4 | 6.6 | 14.2 | 15.0 | 20.5 | 125.6 | 22.7 | 1,543.5 |
| Kern | 359.0 | 4.0 | 26.8 | 15.0 | 3.8 | 10.8 | 2.0 | 17.3 | 1.0 | 4.0 | 8.3 | 7.0 | 22.0 | 1.8 | 482.5 |
| North Bay | 233.0 | 14.0 | 15.0 | 26.8 | 3.0 | 9.5 | 4.0 | 7.0 | 1.3 | 5.5 | 4.0 | 9.0 | 45.0 | 1.5 | 378.5 |
| North L.A. | 684.0 | 38.0 | 18.0 | 49.0 | 7.0 | 49.0 | 10.0 | 21.0 | 6.0 | 19.0 | 44.0 | 16.0 | 65.0 | 1.0 | 1,027.0 |
| Orange County | 480.0 | 53.0 | 22.0 | 34.0 | 3.6 | 31.1 | 5.0 | 14.4 | 1.0 | 2.0 | 3.0 | 10.9 | 21.5 | 5.0 | 686.4 |
| Redwood Coast | 117.5 | 7.5 | 9.0 | 14.6 | 0.3 | 8.8 | 2.0 | 9.0 | 1.9 | 2.1 | 2.0 | 0.5 | 8.3 | 1.0 | 184.2 |
| San Andreas | 316.0 | 15.0 | 25.0 | 23.0 | 5.0 | 24.0 | 2.0 | 18.0 | 3.0 | 6.0 | 2.0 | 7.0 | 33.0 | 2.0 | 481.0 |
| San Diego | 749.0 | 20.0 | 23.0 | 27.0 | 3.0 | 33.0 | 4.5 | 31.0 | 4.0 | 8.0 | 6.5 | 20.0 | 78.0 | 0.0 | 1,007.0 |
| San Gabriel/Pomona | 331.0 | 33.0 | 49.0 | 37.0 | 3.0 | 30.5 | 4.0 | 10.0 | 4.5 | 5.0 | 7.0 | 9.0 | 59.0 | 3.0 | 585.0 |
| South Central L.A. | 510.0 | 37.0 | 3.0 | 36.0 | 3.5 | 21.0 | 4.0 | 12.5 | 3.0 | 4.0 | 5.0 | 8.0 | 55.0 | 5.0 | 707.0 |
| Tri-Counties | 426.8 | 10.4 | 9.8 | 30.9 | 2.4 | 28.0 | 4.0 | 13.5 | 5.4 | 6.7 | 10.4 | 12.3 | 42.4 | 4.5 | 607.4 |
| Valley Mountain | 438.0 | 44.5 | 16.8 | 32.0 | 0.5 | 21.0 | 2.0 | 18.5 | 2.0 | 6.0 | 5.3 | 7.3 | 8.0 | 2.5 | 604.3 |
| Westside | 186.0 | 4.0 | 5.0 | 39.0 | 2.0 | 22.0 | 2.0 | 3.0 | 3.0 | 5.0 | 3.0 | 4.0 | 28.0 | 5.0 | 311.0 |
| CA TOTAL | 8,981.6 | 526.4 | 390.8 | 649.7 | 94.1 | 538.4 | 68.3 | 418.9 | 62.2 | 130.1 | 172.7 | 187.7 | 854.3 | 81.6 | 13,156.7 |

Notes: 1) Data from functional operations survey reported by regional centers as of October 15, 2025.

2025 Functional Operations Staffing Survey Methodology

Survey reports the number of full-time equivalent (FTE) positions at each regional center, as of October 1, 2025, for each of the listed categories, as follows:

- Number of FTEs: One (1.0) FTE is equivalent to one employee working full-time, while an employee working half-time equates to 0.5 FTE, and so forth.

FTEs that have been vacant for more than 60 days, or new FTE positions established within the prior 60 days that are still vacant, unless the regional center is actively recruiting to fill them, are not included.

“Contract and Consultant Employees” are individuals with whom the regional center establishes contracts or other means to provide regular and/or on-going specialized expertise. These positions and associated FTEs are quantified separately in the designated columns.

Functional Operations Categories

Core functions of regional centers have been grouped into the 14 categories listed below. Although regional centers may have different tasks associated with each position, regional centers referred to the identified categories when completing the survey. Please note, a position may be counted in multiple categories if the position's duties encompass those described in different categories, but FTEs are not counted twice.

Service Coordination

- All service coordination and supervision for Early Start and Lanterman eligible individuals
- Includes Director of Client Service and Assistant Directors of Client Service

Office and Support Services

- Electronic records storage
- Other office and supports services not included in another category

Community Services

- Resource development
- Quality assurance
- Public relations/outreach
- Interagency coordination and collaboration
- Vendorization and vendor coordination
- Management/implementation of Community Placement Plan/Community Resource Development Plan
- Individual advocates
- Transportation coordination
- Support with housing and development and access

2025 Functional Operations Staffing Survey Methodology

Accounting/Fiscal

- Authorization and processing of payments for both POS and Operations
- Client revenue coordination, if applicable
- Rate table management
- Review, analysis, and processing of rate increases
- RC audits (CPA, DDS, other)
- Financial reporting
- Property custodian/inventory management
- Includes CFO/Administrator, Controller and/or Supervisor positions
- Purchasing (Operations)
- Payroll processing
- Securing Business Insurance

Intake

- Intake coordination and supervision, but not clinical services staff associated with intake

Compliance

- HIPAA compliance
- Compliance with Trailer Bill Language, DDS Contract, and Performance Contract
- Processing/analyzing Special Incident Reports and performing risk mitigation
- Recertification of Medicaid Waiver cases
- Fiscal monitors
- Autism coordinator
- Cultural specialist
- Employment specialist
- Chief Equity Officer
- FHA specialist
- AB 2083 Coordinator
- Regional Center Accountability and Oversight
- Home and Community-Based Services Program Evaluator
- Health and Safety Specialist

Clinical Services

- All clinical services, whether for intake, staff consultation, or any direct services

Information Technology

- Management of the case management database
- Management of the fiscal database
- Troubleshooting and repairing servers and desktop computers
- Website design, maintenance, and updating

2025 Functional Operations Staffing Survey Methodology

Training

- Provision or coordination of training for staff, community members, vendors, individuals, and families on a variety of topics
- Deaf Services Specialist
- Individuals with Disabilities Education Act (IDEA) Specialist

Human Resources

- Recruitment and hiring of employees
- Coordination of employee benefits (including Worker's Compensation claims)
- Union negotiations and labor relations
- Administration of retirement benefits, including CalPERS
- Caseload ratio monitoring and reporting

Rights Assurance

- Appeals and complaints (including whistleblower) on behalf of the regional center
- Representation of individuals/families in other administrative hearings or appeals
- Work with the criminal justice system on behalf of individuals

Other

- Family Resource Center
- Foster Grandparent/Senior Companion programs
- Emergency Specialist

Administration and Governance

- Executive Director
- Executive Secretary/Assistant

Facilities Operation

- Management of the physical offices, including maintenance, remodels, expansions, and relocations