

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

<sup>1/</sup> Non CPP includes DC Closure/Ongoing Workload. Excludes FRC and FRS.

<sup>2/</sup> Individual 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.

<sup>3/</sup> 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)	(F) = (A + E)
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
<b>Total</b>	<b>\$ 15,060,714</b>	<b>\$ 37,933,239</b>	<b>\$ 24,724</b>	<b>\$ 7,621,959</b>	<b>\$ 45,579,922</b>	<b>\$ 60,640,636</b>

**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
		<i>CPP/CRDP Start-Up</i>	<i>Assessment</i>	<i>Placement</i>	<i>Sub-Total for POS</i>	
	(A)	(B)	(C)	(D )	(E) = sum(B:D)	(F) = (A + E)
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 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	\$ 486,328	\$ -	\$ 10,000	\$ 100,000	\$ 110,000	\$ 596,328
<b>Total</b>	<b>\$ 15,244,094</b>	<b>\$ -</b>	<b>\$ 258,684</b>	<b>\$ 4,689,312</b>	<b>\$ 4,947,996</b>	<b>\$ 20,192,090</b>

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

Regional Center	Service Coordination	Intake	Clinical Services	Community Services	Rights 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
<b>CA TOTAL</b>	<b>8,981.6</b>	<b>526.4</b>	<b>390.8</b>	<b>649.7</b>	<b>94.1</b>	<b>538.4</b>	<b>68.3</b>	<b>418.9</b>	<b>62.2</b>	<b>130.1</b>	<b>172.7</b>	<b>187.7</b>	<b>854.3</b>	<b>81.6</b>	<b>13,156.7</b>

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