

**Department of Developmental Services**

**Funding Summary Update**

**Enacted Budget Compared to May Revision**



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Secretary  
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July 2026

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

The Enacted Budget reflects a decrease to the Department of Developmental Services' (Department) budget by a net \$6.7 million (\$4.7 million General Fund decrease) compared to the 2026 May Revision.

**COMMUNITY SERVICES PROGRAM**

The Enacted Budget includes adjustments to the Community Services Program, resulting in a net reduction of \$6.7 million (\$4.7 million GF decrease)

**STATE OPERATED SERVICES**

The Enacted Budget includes no adjustments to the State Operated Services program.

**HEADQUARTERS**

While the Enacted Budget includes no adjustments to the Headquarters budget, it modifies the Equitable and Consistent Needs Assessment budget change proposal from ongoing to two-year limited term funding with nine limited-term positions.

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

*(Dollars in Thousands)*

	<b>May Revision FY 2026-27</b>	<b>Budget Act FY 2026-27</b>	<b>Difference</b>
<b>Community Services Program</b>			
Regional Centers	\$21,092,492	\$21,085,797	(\$6,695)
<b>Total, Community Services</b>	<b>\$21,092,492</b>	<b>\$21,085,797</b>	<b>(\$6,695)</b>
General Fund	\$13,094,380	\$13,089,699	(\$4,681)
Program Development Fund	\$0	\$0	\$0
Developmental Disabilities Services Account	\$150	\$150	\$0
Federal Trust Fund	\$55,357	\$55,357	\$0
Reimbursements	\$7,941,865	\$7,939,851	(\$2,014)
Mental Health Services Fund	\$740	\$740	\$0
<b>State Operated Services</b>			
Personal Services	\$244,015	\$244,015	\$0
Operating Expense & Equipment	\$49,267	\$49,267	\$0
<b>Total, State Operated Facilities</b>	<b>\$293,282</b>	<b>\$293,282</b>	<b>\$0</b>
General Fund	\$263,784	\$263,784	\$0
Lottery Education Fund	\$141	\$141	\$0
Reimbursements	\$29,357	\$29,357	\$0
<b>Headquarters Support</b>			
Personal Services	\$141,660	\$141,660	\$0
Operating Expense & Equipment	\$46,331	\$46,331	\$0
<b>Total, Headquarters Support</b>	<b>\$187,991</b>	<b>\$187,991</b>	<b>\$0</b>
General Fund	\$122,766	\$122,766	\$0
Federal Trust Fund	\$4,167	\$4,167	\$0
Program Development Fund	\$461	\$461	\$0
Reimbursements	\$60,081	\$60,081	\$0
Behavioral Health Services Fund	\$516	\$516	\$0
<b>Total, All Programs</b>	<b>\$21,573,765</b>	<b>\$21,567,070</b>	<b>(\$6,695)</b>
<b>Total Funding</b>			
General Fund	\$13,480,930	\$13,474,235	(\$4,681)
Federal Trust Fund	\$59,524	\$59,524	\$0
Lottery Education Fund	\$141	\$141	\$0
Program Development Fund	\$461	\$461	\$0
Developmental Disabilities Services Account	\$150	\$150	\$0
Reimbursements	\$8,031,303	\$8,024,608	(\$2,014)
Behavioral Health Services Fund	\$1,256	\$1,256	\$0
<b>Total, All Funds</b>	<b>\$21,573,765</b>	<b>\$21,573,765</b>	<b>(\$6,695)</b>
<b>Departmental Positions</b>			
State Operated Services	1,715.1	1,715.1	0
Headquarters	833.0	804.0	(29.0)

*\$ in thousands (000's)*

## Comparison of Enacted Budget to May Revision FY 2026-27

**BUDGET ITEM:**

**A. Operations**

**Caseload Growth/Utilization**

	May Revision	Budget Act	Difference
1. Staffing Expenditures	\$1,684,599	\$1,684,599	\$0
2. Federal Compliance	\$49,552	\$49,552	\$0
3. Projects	\$41,941	\$41,941	\$0
4. Intermediate Care Facility-Developmentally Disabled Quality Assurance Fees Operations	\$2,322	\$2,322	\$0
5. Total Operations Caseload Growth (Items 1 thru 4)	\$1,778,414	\$1,778,414	\$0

**Policy**

6. Equitable and Consistent Needs Assessment	\$6,695	\$0	(\$6,695)
7. HCBS Federal Access Rule	\$1,116	\$1,116	\$0
8. Life Outcomes Improvement System (LOIS)	\$7,255	\$7,255	\$0
9. Public Records Act - (AB 1147)	\$12,928	\$12,928	\$0
10. Total Policy (Item 6 thru 9)	\$27,994	\$21,299	(\$6,695)
11. Total Operations (Item 5 and 10)	\$1,806,408	\$1,799,713	(\$6,695)

**B. Purchase of Services**

**Caseload Growth/Utilization**

1. Behavioral Services	\$204,390	\$204,390	\$0
2. Day Services	\$2,922,402	\$2,922,402	\$0
3. Early Intervention Services	\$1,458,510	\$1,458,510	\$0
4. Employment	\$157,020	\$157,020	\$0
5. Medical Services	\$374,648	\$374,648	\$0
6. Other Services	\$260,410	\$260,410	\$0
7. Residential Services	\$7,414,757	\$7,414,757	\$0
8. Respite	\$2,440,575	\$2,440,575	\$0
9. Social Recreation	\$550,237	\$550,237	\$0
10. Support and Training Services	\$3,010,292	\$3,010,292	\$0
11. Transportation	\$792,752	\$792,752	\$0
12. Total Purchase of Services Caseload Growth (Item 1 thru 11)	\$19,585,993	\$19,585,993	\$0

**Policy**

13. Ongoing Purchase of Service Items	\$42,050	\$42,050	\$0
14. Quality Incentive Program Eligibility Provider Mandate	(\$333,886)	(\$333,886)	\$0
15. Rate Model Update: Center-Based Early Start Service Providers	\$15,000	\$15,000	\$0
16. Self-Determination Program Updates	(\$45,500)	(\$45,500)	\$0
17. Total Policy (Item 13 and 16)	(\$322,336)	(\$322,336)	\$0
18. Total Purchase of Services (Item 12 and 17)	\$19,263,657	\$19,263,657	\$0

**C. Early Start Part C/Other Agency Costs**

\$20,424      \$20,424      \$0

**D. Early Start Family Resource Services**

\$2,003      \$2,003      \$0

**E. GRAND TOTAL**

**\$21,092,492      \$21,085,797      (\$6,695)**

## Comparison of Enacted Budget to May Revision FY 2026-27

FUND SOURCE:	May Revision	Budget Act	Difference
<b>A. General Fund</b>			
1. General Fund Match	\$7,196,963	\$7,194,949	(\$2,014)
2. General Fund Other	\$5,897,417	\$5,894,750	(\$2,667)
3. General Fund Total (Item 1 and 2)	<u>\$13,094,380</u>	<u>\$13,089,699</u>	<u>(\$4,681)</u>
<b>B. Reimbursements</b>			
1. Home and Community-Based Services Waiver	\$5,108,003	\$5,108,003	\$0
2. Home and Community-Based Services Waiver Administration	\$26,772	\$26,772	\$0
3. Medicaid Administration	\$28,055	\$28,055	\$0
4. Targeted Case Management	\$538,616	\$536,602	(\$2,014)
5. Title XX Block Grant	\$213,421	\$213,421	\$0
<i>a. Social Services</i>	\$136,264	\$136,264	\$0
<i>b. Temporary Assistance for Needy Families</i>	\$77,157	\$77,157	\$0
6. Intermediate Care Facility-Developmentally Disabled State Plan Amendment	\$76,611	\$76,611	\$0
7. Intermediate Care Facility-Developmentally Disabled Quality Assurance Fees	\$13,698	\$13,698	\$0
8. 1915(i) State Plan Amendment	\$1,428,155	\$1,428,155	\$0
9. Early Periodic Screening Diagnosis and Treatment	\$29,956	\$29,956	\$0
10. Behavioral Health Treatment Fee-for-Service	\$6,248	\$6,248	\$0
11. Self-Determination Program Waiver	\$472,330	\$472,330	\$0
12. Reimbursements Total (Item 1 thru 11)	<u>\$7,941,865</u>	<u>\$7,939,851</u>	<u>(\$2,014)</u>
<b>C. Program Development Fund/Parental Fees</b>	\$0	\$0	\$0
<b>D. Developmental Disabilities Services Account</b>	\$150	\$150	\$0
<b>E. Behavioral Health Services Fund</b>	\$740	\$740	\$0
<b>F. Federal Funds</b>			
1. Early Start Part C/Other Agency Costs	\$54,207	\$54,207	\$0
2. Foster Grandparent Program	\$1,150	\$1,150	\$0
3. Federal Funds Total (Item 1 and 2)	<u>\$55,357</u>	<u>\$55,357</u>	<u>\$0</u>
<b>G. GRAND TOTAL</b>	<u><u>\$21,092,492</u></u>	<u><u>\$21,085,797</u></u>	<u><u>(\$6,695)</u></u>

\$ in thousands (000's)

## Comparison of May Revision to Budget Act

**FY 2026-27**

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	\$32,873	\$32,873	\$0
B. Fairview Developmental Center			
1. Population	0	0	0
2. Units	0.0	0.0	0.0
3. Positions	0.0	0.0	0.0
4. Operation Expenditures	\$2,606	\$2,606	\$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	\$173,843	\$173,843	\$0
5. Lease Revenue Bond	\$8,257	\$8,257	\$0
D. STAR			
1. Population	35	35	0
2. STAR Homes	7.0	7.0	0.0
3. Positions	226.7	226.7	0.0
4. Operation Expenditures	\$47,660	\$47,660	\$0
E. CAST			
1. CAST	3.0	3.0	0.0
2. Positions	19.0	19.0	0.0
3. Operation Expenditures	\$3,316	\$3,316	\$0
F. Ongoing Costs			
1. Positions	18.0	18.0	0.0
2. RRDП	\$2,311	\$2,311	\$0
3. Workers' Compensation	\$28,349	\$28,349	\$0
4. Post Closure	\$1,495	\$1,495	\$0
Total Operations Expenditures	\$300,710	\$300,710	\$0
II. POLICY			
A. Control Section Adjustments	\$4,346	\$4,346	\$0
B. Complex Needs Residential Program	\$255	\$255	\$0
Total Policy	\$4,601	\$4,601	\$0
III. BASELINE BUDGET ADJUSTMENT			
A. Administrative Alignment			
1. Positions	(70.0)	(70.0)	0.0
2. Operation Expenditures	(\$12,029)	(\$12,029)	\$0
Total Baseline Budget Adjustment	(\$12,029)	(\$12,029)	\$0
GRAND TOTAL	\$293,282	\$293,282	\$0
FUND SOURCES			
A. General Funds			
1. General Fund Match	\$29,357	\$29,357	\$0
2. General Fund Other	\$234,427	\$234,427	\$0
Total General Fund	\$263,784	\$263,784	\$0
B. Reimbursements			
1. Medi-Cal Reimbursements	\$29,357	\$29,357	\$0
2. Reimbursements Other	\$0	\$0	\$0
Total Reimbursements	\$29,357	\$29,357	\$0
C. Lottery Education Funds	\$141	\$141	\$0
GRAND TOTAL	\$293,282	\$293,282	\$0

*\$ in thousands (000's)*