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

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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)

Community Services Program	May Revision FY 2026-27	Budget Act FY 2026-27	Difference
Regional Centers	$21,092,492	$21,085,797	($6,695)
Total, Community Services	**$21,092,492**	**$21,085,797**	**($6,695)**
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
State Operated Services			
Personal Services	$244,015	$244,015	$0
Operating Expense & Equipment	$49,267	$49,267	$0
Total, State Operated Facilities	**$293,282**	**$293,282**	**$0**
General Fund	$263,784	$263,784	$0
Lottery Education Fund	$141	$141	$0
Reimbursements	$29,357	$29,357	$0
Headquarters Support			
Personal Services	$141,660	$141,660	$0
Operating Expense & Equipment	$46,331	$46,331	$0
Total, Headquarters Support	**$187,991**	**$187,991**	**$0**
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
Total, All Programs	**$21,573,765**	**$21,567,070**	**($6,695)**
Total Funding			
General Fund	$13,480,930	$13,476,249	($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	$8,029,289	($2,014)
Behavioral Health Services Fund	$1,256	$1,256	$0
Total, All Funds	**$21,573,765**	**$21,567,070**	**($6,695)**
Departmental Positions			
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:

	May Revision	Budget Act	Difference
A. Operations			
Caseload Growth/Utilization			
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)**

$ in thousands (000's)

Comparison of Enacted Budget to May Revision
FY 2026-27

FUND SOURCE:	May Revision	Budget Act	Difference
A. General Fund			
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)	$13,094,380	$13,089,699	($4,681)
B. Reimbursements			
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
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	$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)	$7,941,865	$7,939,851	($2,014)
C. Program Development Fund/Parental Fees	$0	$0	$0
D. Developmental Disabilities Services Account	$150	$150	$0
E. Behavioral Health Services Fund	$740	$740	$0
F. Federal Funds			$0
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)	$55,357	$55,357	$0
G. GRAND TOTAL	**$21,092,492**	**$21,085,797**	**($6,695)**

$ in thousands (000's)

Comparison of May Revision to Budget Act

FY 2026-27

I. OPERATIONS	May Revision	Budget Act	Difference
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. RRDP	$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)