

Department of Developmental Services

2025-26 Governor's Budget Highlights



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DEPARTMENT OF DEVELOPMENTAL SERVICES

2025 GOVERNOR'S BUDGET HIGHLIGHTS

The Department of Developmental Services (Department) is responsible for administering the Lanterman Developmental Disabilities Services Act (Lanterman Act). The Lanterman Act provides for the coordination and provision of services and supports to enable people to achieve their goals. Additionally, the Early Start Program provides services to infants and toddlers who have or are at risk of having a developmental disability. Services are delivered through a statewide network of 21 private, nonprofit, locally based community agencies known as regional centers, as well as through state-operated programs.

The number of individuals served by regional centers in the community is expected to be 465,165 in the current year and increase to 504,905 in fiscal year (FY) 2025-26. In addition, the proposed budget supports capacity for 302 individuals that can be served through state-operated services.

2025 GOVERNOR'S BUDGET SUMMARY

The Governor's Budget includes \$19 billion total funds (TF) (\$12.4 billion General Fund [GF]) for FY 2025-26; a net increase of \$3.2 billion TF (\$2.2 billion GF) over the updated FY 2024-25 budget, a 20.2 percent TF increase.

In addition to caseload and utilization updates, the proposed FY 2025-26 budget includes the following new and updated adjustments:

- Fairview Warm Shutdown (\$10.8 million GF): An additional year of funding to support the warm shutdown of Fairview Developmental Center as the property disposition process continues.
- Public Records Act – Regional Center Requirements (AB 1147) (\$11.5 million TF, \$8.3 million GF): Includes ten (10.0) permanent positions at Headquarters (HQ), resources for regional centers and contract funding to address the expected increase in workload from Chapter 902, Statutes of 2024 (Assembly Bill 1147).
- California Electronic Visit Verification (CalEvv) Resources (\$284,000 TF, \$129,000 GF): Includes two (2.0) permanent positions at HQ to support compliance with the 21st Century Cures Act.

Program Highlights

(Dollars in Thousands)

	FY 2024-25	FY 2025-26	Difference
Community Services Program			
Regional Centers	\$15,368,492	\$18,561,632	\$3,193,140
Total, Community Services	\$15,368,492	\$18,561,632	\$3,193,140
General Fund	\$9,882,782	\$12,052,618	\$2,169,836
Program Development Fund	\$434	\$434	\$0
Developmental Disabilities Services Account	\$150	\$150	\$0
Federal Trust Fund	\$55,589	\$55,589	\$0
Reimbursements	\$5,428,797	\$6,452,101	\$1,023,304
Behavioral Health Services Fund	\$740	\$740	\$0
State Operated Services			
Personal Services	\$257,825	\$266,221	\$8,396
Operating Expense & Equipment	\$56,879	\$58,422	\$1,543
Total, State Operated Services	\$314,704	\$324,643	\$9,939
General Fund	\$283,253	\$293,228	\$9,975
Lottery Education Fund	\$77	\$77	\$0
Reimbursements	\$31,374	\$31,338	(\$36)
Headquarters Support			
Personal Services	\$119,964	\$119,515	(\$449)
Operating Expense & Equipment	\$39,055	\$37,116	(\$1,939)
Total, Headquarters Support	\$159,019	\$156,631	(\$2,388)
General Fund	\$101,443	\$101,413	(\$30)
Federal Trust Fund	\$2,968	\$3,026	\$58
Program Development Fund	\$447	\$447	\$0
Reimbursements	\$53,659	\$51,243	(\$2,416)
Behavioral Health Services Fund	\$502	\$502	\$0
Total, All Programs	\$15,842,215	\$19,042,906	\$3,200,691
Total Funding			
General Fund	\$10,267,478	\$12,447,259	\$2,179,781
Federal Trust Fund	\$58,557	\$58,615	\$58
Lottery Education Fund	\$77	\$77	\$0
Program Development Fund	\$881	\$881	\$0
Developmental Disabilities Services Account	\$150	\$150	\$0
Reimbursements	\$5,513,830	\$6,534,682	\$1,020,852
Behavioral Health Services Fund	\$1,242	\$1,242	\$0
Total, All Funds	\$15,842,215	\$19,042,906	\$3,200,691
Caseloads*			
State Operated Services	302	302	0
Regional Centers	465,165	504,905	39,740
Departmental Positions			
State Operated Services	1,909.8	1,900.7	(9.1)
Headquarters	708.0	720.0	12.0

*Updated FY 2024-25 caseload reflects no change from Enacted Budget for purposes of core staffing funding assumptions.

COMMUNITY SERVICES PROGRAM

FY 2024-25

Costs and Fund Sources

The FY 2024-25 updated regional center budget includes \$15.4 billion TF (\$9.9 billion GF), a net decrease of \$25.3 million TF (\$20.8 million GF) compared to the Enacted Budget. This includes a projected decrease of \$25.0 million TF in purchase of services (POS) expenditures and a decrease of \$250,000 TF in Early Start Part C/Other Agency costs.

Costs and Fund Sources <i>(Dollars in Thousands)</i>			
	Enacted Budget	FY 2024-25	Difference
Operations	\$1,551,906	\$1,551,906	\$0
Purchase of Services	\$13,820,104	\$13,795,054	(\$25,050)
Early Start Part C/Other Agency Costs	\$19,779	\$19,529	(\$250)
Early Start Family Resource Services	\$2,003	\$2,003	\$0
Total Costs	\$15,393,792	\$15,368,492	(\$25,300)
General Fund (GF)	\$9,903,551	\$9,882,782	(\$20,769)
<i>GF Match</i>	\$5,125,775	\$5,127,078	\$1,303
<i>GF Other</i>	\$4,777,776	\$4,755,704	(\$22,072)
Reimbursements	\$5,431,579	\$5,428,797	(\$2,782)
Program Development Fund	\$434	\$434	\$0
Developmental Disabilities Services Account	\$150	\$150	\$0
Behavioral Health Services Fund	\$740	\$740	\$0
Federal Funds	\$57,338	\$55,589	(\$1,749)
Fund Sources	\$15,393,792	\$15,368,492	(\$25,300)

Population

There is no change to the current year caseload from the Enacted Budget.

Caseload	Enacted Budget	FY 2024-25*	Difference
Active (Age 3 & Older)	386,987	386,987	0
Early Start (Birth through 35 Months)	66,186	66,186	0
Provisional Eligibility (Birth through Age 4)	11,992	11,992	0
Total Community Caseload	465,165	465,165	0

*Updated FY 2024-25 caseload reflects no change from Enacted Budget for purposes of core staffing funding assumptions.

Regional Center Operations – Caseload

There is no change to the current year from the Enacted Budget.

Operations – Caseload <i>(Dollars in Thousands)</i>			
	Enacted Budget	FY 2024-25	Difference
Staffing Expenditures	\$1,438,265	\$1,438,265	\$0
Federal Compliance	\$49,552	\$49,552	\$0
Projects	\$38,427	\$38,427	\$0
Intermediate Care Facility-Developmentally Disabled			
Quality Assurance Fees	\$1,850	\$1,850	\$0
Total Operations – Caseload	\$1,528,094	\$1,528,094	\$0

Regional Center Operations – Policy

There is no change to the current year Operations policies from the Enacted Budget.

Operations – Policy <i>(Dollars in Thousands)</i>			
	Enacted Budget	FY 2024-25	Difference
UFSM & CERMS	\$2,665	\$2,665	\$0
Service Provider Rate Reform	\$21,147	\$21,147	\$0
Total Operations – Policy	\$23,812	\$23,812	\$0

Purchase of Services (POS) – Caseload

Updated POS expenditures reflect a net increase of \$170.9 million TF (\$148.6 million GF) compared to the Enacted Budget. The table below displays adjustments by category from the Enacted Budget.

Purchase of Services Caseload (Utilization and Growth) (Dollars in Thousands)			
	Enacted Budget	FY 2024-25	Difference
Community Care Facilities	\$3,460,336	\$3,460,616	\$280
Medical Facilities	\$52,696	\$52,715	\$19
Day Programs	\$1,538,687	\$1,558,102	\$19,415
Habilitation Services	\$137,381	\$146,545	\$9,164
<i>Work Activity Program</i>	\$4,782	\$4,782	\$0
<i>Supported Employment Program – Group</i>	\$71,270	\$71,328	\$58
<i>Supported Employment Program – Individual</i>	\$61,329	\$70,435	\$9,106
Transportation	\$630,440	\$631,464	\$1,024
Support Services	\$2,992,822	\$3,016,342	\$23,520
In-Home Respite	\$1,423,416	\$1,450,773	\$27,357
Out-of-Home Respite	\$52,060	\$54,202	\$2,142
Health Care	\$274,536	\$282,728	\$8,192
Miscellaneous Services	\$1,330,127	\$1,409,921	\$79,794
Intermediate Care Facility-Developmentally Disabled Quality Assurance Fees	\$9,989	\$9,989	\$0
Total POS – Caseload	\$11,902,490	\$12,073,397	\$170,907

POS – Policy

There is a net decrease of \$196.0 million TF (\$160.6 million GF) in policy-related expenditures compared to the Enacted Budget. This is mainly driven by the shift from policy to POS budget categories for items displayed under policy in the Enacted Budget.

- \$170.9 million TF (\$144.5 million GF) of policy items previously displayed in the Enacted Budget are now assumed in POS budget category trends.
- Direct Service Professional Workforce Training (under Ongoing Purchase of Services Items): Decrease of \$17.9 million TF (\$11.8 million GF) reflecting updated implementation timeline.
- Bilingual Differentials for Direct Service Professionals (under Ongoing Purchase of Services Items): Decrease of \$7.2 million TF (\$4.4 million GF) reflecting updated implementation timeline.

Purchase of Services – Policy			
<i>(Dollars in Thousands)</i>			
	Enacted Budget	FY 2024-25	Difference
Early Start Eligibility*	\$13,208	\$0	(\$13,208)
Lanterman Act Provisional Eligibility Ages 0 Through 4*	\$79,614	\$0	(\$79,614)
Ongoing Purchase of Services Items	\$71,050	\$17,000	(\$54,050)
Self-Determination Ongoing Implementation*	\$3,600	\$0	(\$3,600)
Social Recreation and Camping Services*	\$45,485	\$0	(\$45,485)
Service Provider Rate Reform	\$1,704,657	\$1,704,657	\$0
Total POS – Policy	\$1,917,614	\$1,721,657	(\$195,957)

*These policies are fully incorporated into the caseload and utilization growth.

Reimbursements

The updated current year reflects a net decrease of \$2.8 million in reimbursements compared to the Enacted Budget. Adjustments are reflected in the table below.

Reimbursements <i>(Dollars in Thousands)</i>			
	Enacted Budget	FY 2024-25	Difference
Home and Community-Based Services (HCBS) Waiver	\$3,708,535	\$3,700,995	(\$7,540)
HCBS Waiver Administration	\$24,414	\$24,298	(\$116)
Medicaid Administration	\$21,368	\$24,080	\$2,712
Targeted Case Management	\$396,433	\$402,605	\$6,172
Title XX Block Grant	\$213,421	\$213,421	\$0
(1) Social Services	\$136,264	\$136,264	\$0
(2) Temporary Assistance for Needy Families	\$77,157	\$77,157	\$0
Intermediate Care Facility-Developmentally Disabled State Plan Amendment	\$61,675	\$64,889	\$3,214
Intermediate Care Facility-Developmentally Disabled Quality Assurance Fees	\$10,914	\$10,914	\$0
1915(i) State Plan Amendment	\$753,113	\$751,782	(\$1,331)
Early Periodic Screening Diagnosis and Treatment	\$19,798	\$19,798	\$0
Behavioral Health Treatment Fee-for-Service	\$11,481	\$5,588	(\$5,893)
Self-Determination Program Waiver	\$210,427	\$210,427	\$0
Total Reimbursements	\$5,431,579	\$5,428,797	(\$2,782)

Federal Funds

The updated current year reflects a net decrease of \$1.7 million in federal funds compared to the Enacted Budget. The main drive is the decrease in Federal Fund Grant amounts.

Federal Funds <i>(Dollars in Thousands)</i>			
	Enacted Budget	FY 2024-25	Difference
Early Start Part C/Other Agency Costs	\$56,193	\$54,444	(\$1,749)
Foster Grandparent Program	\$1,145	\$1,145	\$0
Total Federal Funds	\$57,338	\$55,589	(\$1,749)

FY 2025-26

Costs and Fund Sources

The FY 2025-26 regional center budget includes \$18.6 billion TF (\$12.1 billion GF), a net increase of \$3.2 billion TF (\$2.2 billion GF) compared to the updated current year. This includes a projected \$151.9 million TF increase in regional center operations costs, and \$3.0 billion TF increase in purchase of services expenditures due to caseload increases and full year annualization of rate reform implementation.

Costs and Fund Sources			
<i>(Dollars in Thousands)</i>			
	FY 2024-25	FY 2025-26	Difference
Operations	\$1,551,906	\$1,703,818	\$151,912
Purchase of Services	\$13,795,054	\$16,836,282	\$3,041,228
Early Start Part C/Other Agency Costs	\$19,529	\$19,529	\$0
Early Start Family Resource Services	\$2,003	\$2,003	\$0
Total Costs	\$15,368,492	\$18,561,632	\$3,193,140
General Fund (GF)	\$9,882,782	\$12,052,618	\$2,169,836
<i>GF Match</i>	\$5,127,078	\$6,206,526	\$1,079,448
<i>GF Other</i>	\$4,755,704	\$5,846,092	\$1,090,388
Reimbursements	\$5,428,797	\$6,452,101	\$1,023,304
Program Development Fund/Parental Fees	\$434	\$434	\$0
Developmental Disabilities Services Account	\$150	\$150	\$0
Behavioral Health Services Fund	\$740	\$740	\$0
Federal Funds	\$55,589	\$55,589	\$0
Fund Sources	\$15,368,492	\$18,561,632	\$3,193,140

Population

The Department forecasts a net increase of 39,740 consumers compared to the Enacted Budget.

Caseload	FY 2024-25*	FY 2025-26	Difference
Active (Age 3 & Older)	386,987	422,526	35,539
Early Start (Birth through 35 Months)	66,186	66,756	570
Provisional Eligibility (Birth through Age 4)	11,992	15,623	3,631
Total Community Caseload	465,165	504,905	39,740

*Updated FY 2024-25 caseload reflects no change from Enacted Budget for purposes of core staffing funding assumptions.

Regional Center Operations – Caseload

The budget year includes \$1.7 billion TF (\$1.2 billion GF) for regional center operations, an increase of \$153.4 million (\$123.8 million GF) compared to the current year. The increase is primarily attributed to anticipated caseload growth.

Operations – Caseload <i>(Dollars in Thousands)</i>			
	FY 2024-25	FY 2025-26	Difference
Staffing Expenditures	\$1,438,265	\$1,589,505	\$151,240
Federal Compliance	\$49,552	\$49,552	\$0
Projects	\$38,427	\$40,471	\$2,044
Intermediate Care Facility-Developmentally Disabled			
Quality Assurance Fees	\$1,850	\$1,947	\$97
Total Operations – Caseload	\$1,528,094	\$1,681,475	\$153,381

Regional Center Operations – Policy

The budget year includes \$22.3 million TF (\$15.4 million GF) for policies impacting regional center operations, a decrease of \$1.5 million TF (\$985,000 GF increase) compared to the updated current year.

Updated Policies:

- Service Provider Rate Reform: Decrease of \$8.5 million TF (\$5.8 million GF) due to limited-term funding for rate reform acceleration through FY 2024-25.
- UFSM & CERMS: Decrease of \$2.7 million GF for one-time resources in FY 2024-25.

New Policy:

- Public Records Act – Regional Center Requirements (AB 1147): Increase of \$9.7 million TF (\$6.8 million GF) for regional center resources to address the expected increase in workload from Chapter 902, Statutes of 2024 (Assembly Bill 1147).

Operations – Policy <i>(Dollars in Thousands)</i>			
	FY 2024-25	FY 2025-26	Difference
Public Records Act - Regional Centers Requirements (AB 1147)	\$0	\$9,696	\$9,696
UFSM & CERMS	\$2,665	\$0	(\$2,665)
Service Provider Rate Reform	\$21,147	\$12,647	(\$8,500)
Total Operations – Policy	\$23,812	\$22,343	(\$1,469)

Purchase of Services (POS) Caseload

The budget year includes \$14.7 billion TF (\$9.5 billion GF) for purchase of services, an increase of \$2.6 billion TF (\$1.8 billion GF), compared to the updated current year. The net increase primarily is due to updated expenditure trends in the utilization of various budget categories, as shown below.

Purchase of Services Caseload (Utilization and Growth) <i>(Dollars in Thousands)</i>			
	FY 2024-25	FY 2025-26	Difference
Community Care Facilities	\$3,460,616	\$3,833,880	\$373,264
Medical Facilities	\$52,715	\$54,834	\$2,119
Day Programs	\$1,558,102	\$1,799,498	\$241,396
Habilitation Services	\$146,545	\$149,002	\$2,457
<i>Work Activity Program</i>	\$4,782	\$2,349	(\$2,433)
<i>Supported Employment Program – Group</i>	\$71,328	\$67,102	(\$4,226)
<i>Supported Employment Program – Individual</i>	\$70,435	\$79,551	\$9,116
Transportation	\$631,464	\$916,204	\$284,740
Support Services	\$3,016,342	\$3,770,494	\$754,152
In-Home Respite	\$1,450,773	\$1,621,369	\$170,596
Out of Home Respite	\$54,202	\$82,551	\$28,349
Health Care	\$282,728	\$338,116	\$55,388
Miscellaneous Services	\$1,409,921	\$2,104,341	\$694,420
Intermediate Care Facility-Developmentally Disabled			
Quality Assurance Fees	\$9,989	\$10,510	\$521
Total POS – Caseload	\$12,073,397	\$14,680,799	\$2,607,402

POS – Policy

The budget year includes \$2.1 billion TF (\$1.3 billion GF) for policies impacting regional center purchase of services, an increase of \$433.8 million TF (\$287.4 million GF) compared to the updated current year.

Updated Policies:

- Service Provider Rate Reform: Increase of \$408.8 million TF (\$244.3 million GF) to reflect full year of rate model implementation.
- Direct Service Professional Workforce Training (under Ongoing Purchase of Services Items): Increase of \$17.9 million TF (\$11.8 million GF) to reflect annualized implementation.
- Bilingual Differentials for Direct Service Professionals (under Ongoing Purchase of Services Items): Increase of \$7.2 million TF (\$4.4 million GF) to reflect annualized implementation.

Purchase of Services – Policy			
<i>(Dollars in Thousands)</i>			
	FY 2024-25	FY 2025-26	Difference
Ongoing Purchase of Services Items	\$17,000	\$42,050	\$25,050
Service Provider Rate Reform	\$1,704,657	\$2,113,433	\$408,776
Total POS – Policy	\$1,721,657	\$2,155,483	\$433,826

Reimbursements

The budget year includes \$6.5 billion in reimbursements, an increase of \$1.0 billion compared to the updated current year. Adjustments are reflected in the table below and the main drivers are increases in caseload and utilization.

Reimbursements <i>(Dollars in Thousands)</i>			
	FY 2024-25	FY 2025-26	Difference
Home and Community-Based Services (HCBS) Waiver	\$3,700,995	\$4,388,169	\$687,174
HCBS Waiver Administration	\$24,298	\$26,015	\$1,717
Medicaid Administration	\$24,080	\$24,080	\$0
Targeted Case Management	\$402,605	\$427,984	\$25,379
Title XX Block Grant	\$213,421	\$213,421	\$0
(1) Social Services	\$136,264	\$136,264	\$0
(2) Temporary Assistance for Needy Families	\$77,157	\$77,157	\$0
Intermediate Care Facility-Developmentally Disabled State Plan Amendment	\$64,889	\$64,889	\$0
Intermediate Care Facility-Developmentally Disabled Quality Assurance Fees	\$10,914	\$11,483	\$569
1915(i) State Plan Amendment	\$751,782	\$945,920	\$194,138
Early Periodic Screening Diagnosis and Treatment	\$19,798	\$19,798	\$0
Behavioral Health Treatment Fee-for-Service	\$5,588	\$5,588	\$0
Self-Determination Program Waiver	\$210,427	\$324,754	\$114,327
Total Reimbursements	\$5,428,797	\$6,452,101	\$1,023,304

Federal Funds

There is no change as compared to the updated current year budget.

Federal Funds <i>(Dollars in Thousands)</i>			
	FY 2024-25	FY 2025-26	Difference
Early Start Part C/Other Agency Costs	\$54,444	\$54,444	\$0
Foster Grandparent Program	\$1,145	\$1,145	\$0
Total Federal Funds	\$55,589	\$55,589	\$0

STATE OPERATED SERVICES

FY 2024-25

The FY2024-25 updated state-operated services budget of \$314.7 million TF (\$283.3 million GF), a decrease of -\$6.8 million (-\$6.5 million GF) compared to the Enacted Budget.

Policy

- Complex Care Needs: A decrease of -\$5.0 million GF due to updated implementation timeline.
- Control Section Adjustments: A decrease of -\$1.8 million (-\$1.5 million GF) due to retirement and employee compensation adjustments.

Costs and Fund Sources			
<i>(Dollars in Thousands)</i>			
	Enacted Budget	FY 2024-25	Difference
Personal Services	\$263,370	\$257,825	(\$5,545)
Operating Expenses and Equipment	\$49,919	\$48,610	(\$1,309)
Lease Revenue Bond	\$8,264	\$8,269	\$5
Total Costs	\$321,553	\$314,704	(\$6,849)
General Fund (GF)	\$289,792	\$283,253	(\$6,539)
<i>GF Match</i>	\$31,661	\$31,374	(\$287)
<i>GF Other</i>	\$258,131	\$251,879	(\$6,252)
Reimbursements	\$31,661	\$31,374	(\$287)
Lottery Fund	\$100	\$77	(\$23)
Fund Sources	\$321,553	\$314,704	(\$6,849)

FY 2025-26

The FY 2025-26 budget includes \$324.6 million (\$293.2 million GF), an increase of \$9.9 million TF (\$10.0 million GF) compared to the FY 2024-25 Budget due to expiration of a one-time Porterville Developmental Center workload adjustment in FY 2024-25, revised Fairview Warm Shutdown and Complex Needs Residential Program assumptions and Control Section adjustments.

Facilities Update:

- Porterville Developmental Center: Year-over-year \$10 million GF change reflects partial funding restoration for authorized staff following one-time workload adjustment in FY 2024-25.
- Fairview Warm Shutdown: A net reduction of -\$1.0 million GF due to updated staffing assumptions compared to FY 2024-25.

Policy

- Control Section Adjustments: An increase of \$349,000 (\$291,000 GF) due to employee compensation adjustments.
- Complex Needs Residential Program: An adjustment of \$628,000 GF to align with already-scored costs for initial phased-in staff resources aligned with the updated implementation timeline.

Costs and Fund Sources			
<i>(Dollars in Thousands)</i>			
	FY 2024-25	FY 2025-26	Difference
Personal Services	\$257,825	\$266,221	\$8,396
Operating Expenses and Equipment	\$48,610	\$50,150	\$1,540
Lease Revenue Bond	\$8,269	\$8,272	\$3
Total Costs	\$314,704	\$324,643	\$9,939
General Fund (GF)	\$283,253	\$293,228	\$9,975
<i>GF Match</i>	\$31,374	\$31,338	(\$36)
<i>GF Other</i>	\$251,879	\$261,890	\$10,011
Reimbursements	\$31,374	\$31,338	(\$36)
Lottery Fund	\$77	\$77	\$0
Fund Sources	\$314,704	\$324,643	\$9,939

HEADQUARTERS

FY 2024-25

The FY 2024-25 updated budget includes \$159.0 million TF (\$101.4 million GF), a net decrease of -\$9.4 million TF (-\$8.9 million GF) compared to the Enacted Budget.

- Reimbursement System Project. Decrease of -\$8.3 million GF reflects the conclusion of project deliverables.

Costs and Fund Sources			
<i>(Dollars in Thousands)</i>			
	Enacted Budget*	FY 2024-25	Difference
Personal Services	\$121,132	\$119,964	(\$1,168)
Operating Expenses and Equipment	\$47,312	\$39,055	(\$8,257)
Total Costs	\$168,444	\$159,019	(\$9,425)
General Fund (GF)	\$110,342	\$101,443	(\$8,899)
<i>GF Match</i>	\$33,537	\$33,377	(\$160)
<i>GF Other</i>	\$76,805	\$68,066	(\$8,739)
Reimbursements	\$54,129	\$53,659	(\$470)
Program Development Fund	\$452	\$447	(\$5)
Federal Trust Fund	\$3,010	\$2,968	(\$42)
Behavioral Health Services Fund	\$511	\$502	(\$9)
Fund Sources	\$168,444	\$159,019	(\$9,425)

* Enacted Budget fiscal inclusive of FY 2021-22 RSP project reappropriation.

FY 2025-26

The FY 2025-26 budget includes \$156.6 million TF (\$101.4 million GF), a net decrease of -\$2.4 million TF compared to the updated current year. This is a net result of limited-term resources expiring June 30, 2025, adjustments to employee compensation in Item 9800, Control Section 3.60 pension contribution updates, and the following adjustments.

- Public Records Act – Regional Center Requirements (AB 1147) (\$1.8 million TF, \$1.5 million GF): Includes ten (10.0) permanent positions and contract funding resources to address the expected increase in workload from Chapter 902, Statutes of 2024 (Assembly Bill 1147).
- California Electronic Visit Verification (CalEVV) Resources (\$284,000 TF, \$129,000 GF): Includes 2.0 permanent positions at HQ to support compliance with the 21st Century Cures Act.
- Reimbursement System Project. Decrease of -\$2.4 million GF due to contract termination.

Costs and Fund Sources			
<i>(Dollars in Thousands)</i>			
	FY 2024-25	FY 2025-26	Difference
Personal Services	\$119,964	\$119,515	(\$449)
Operating Expenses and Equipment	\$39,055	\$37,116	(\$1,939)
Total Costs	\$159,019	\$156,631	(\$2,388)
General Fund (GF)	\$101,443	\$101,413	(\$30)
<i>GF Match</i>	\$33,377	\$30,961	(\$2,416)
<i>GF Other</i>	\$68,066	\$70,452	\$2,386
Reimbursements	\$53,659	\$51,243	(\$2,416)
Program Development Fund	\$447	\$447	(\$0)
Federal Trust Fund	\$2,968	\$3,026	\$58
Behavioral Health Services Fund	\$502	\$502	(\$0)
Fund Sources	\$159,019	\$156,631	(\$2,388)