

# DEPARTMENT OF DEVELOPMENTAL SERVICES

## 2024-25 May Revision

May 2024

# DDS BUDGET

**HEADQUARTERS SUPPORT**

*Sacramento and Costa Mesa*

**STATE-OPERATED SERVICES**

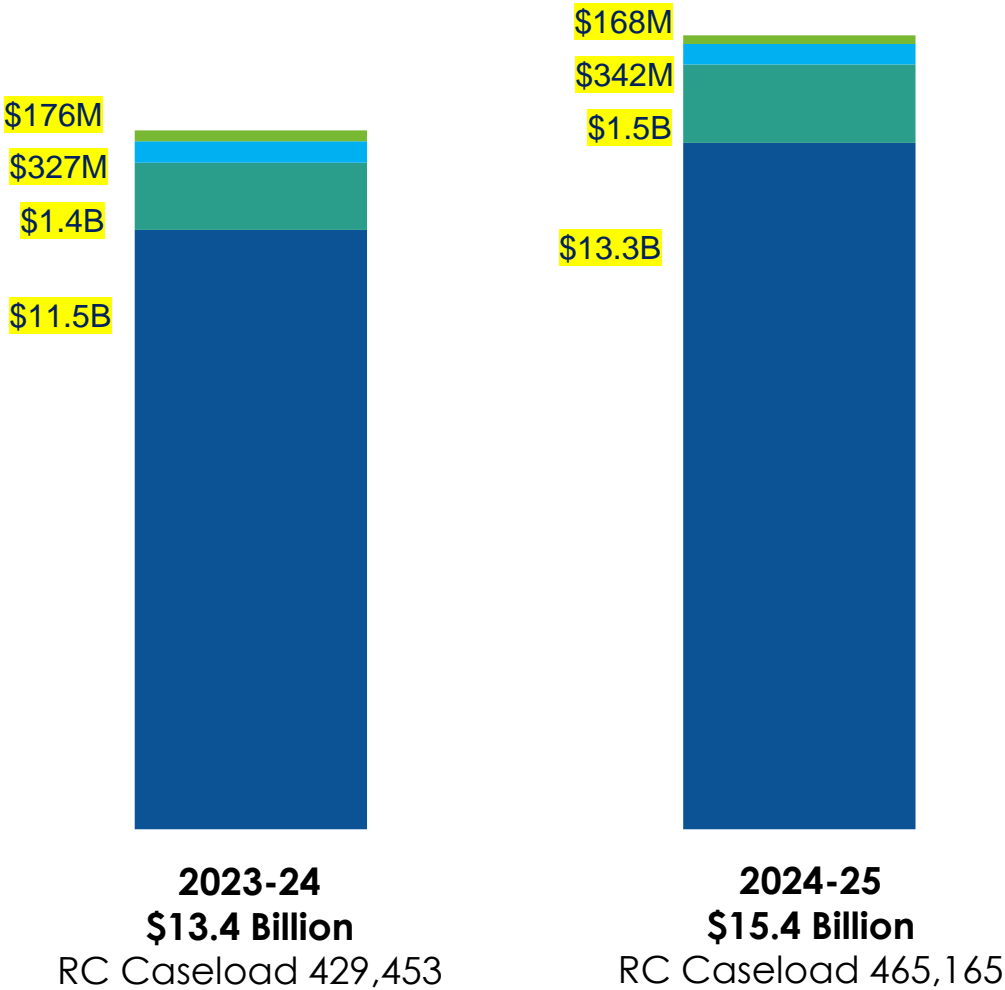
*STAR/CAST and State Facilities*

**REGIONAL CENTER (RC) OPERATIONS**

*Intake & eligibility, service coordination & administrative functions*

**REGIONAL CENTER PURCHASE OF SERVICE (POS)**

*IPP services and Community Resource Development*



May not reflect exact amounts due to rounding

# AMERICAN RESCUE PLAN ACT (ARPA) UPDATE

## Home and Community-Based Services Spending Plan, nearly **\$2B** Total Funds through December 2024:

- Rate Model Implementation **\$1.9B**
- Social Recreation & Camp Services **\$17.1M**
- Language Access & Cultural Competency **\$16.7M**
- Coordinated Family Supports **\$2M**
- Enhanced Community Integration for Children & Adolescents  
\$10M (Grant)
- Information Technology Modernization \$7.5M (Planning)



# AMERICAN RESCUE PLAN ACT UPDATE

## **Early Start Part C, \$26.9M through November 2024**

- Family Wellness \$3.3M
- Develop Culturally & Linguistically Sensitive Services \$13.1M
- Outreach \$2.5M
- Technology \$0.7M
- Technical Assistance & Monitoring \$1M (DDS – HQ)
- Initiatives in Collaboration with CDE \$6.3M

# REGIONAL CENTER OPERATIONS & PURCHASE OF SERVICES 2023-24 UPDATED POLICIES

- No change in caseload projections of 429,453, for current year
  - Early Start: 61,647
  - Active: 359,280
  - Provisional Eligibility: 8,526
- No changes to overall operations, with the exception of a technical adjustment to reflect multi-year HCBS Spending Plan expenditures.
- Purchase of services are projected to be lower by \$251.2M TF (\$233M GF) compared to the Governor's Budget.

*Reflects total funds for updated current year*

# 2024-25 Regional Center Purchase of Services

- Projected Caseload for budget year is 465,165, and increase of 35,712 (6,937 compared to Governor's Budget) individuals
  - Early Start: 66,186 (-2,152 compared to Governor's Budget)
  - Active: 386,987 (+9,089 compared to Governor's Budget)
  - Provisional Eligibility: 11,992 (no change compared to Governor's Budget)

The May Revision supports caseload and utilization projections and includes approximately \$11.9 billion (\$7.6 billion General Fund) in 2024-25 to support purchase of services and approximately \$1.4 billion (\$860 million General Fund) for policy supports including the ongoing implementation of service provider rate reform.

# 2024-25 Developmental Services Budget Solutions

- **The May Revision proposes General Fund solutions to achieve a balanced budget**—These include:
  - **Proposed at Governor’s Budget:**
    - **Service Provider Rate Reform**—Returns full implementation of service provider rate reform to the original timeline of July 1, 2025, while maintaining focus on improving outcomes and quality of services through the Quality Incentive Program (\$1 billion, \$612.5 million General Fund)
    - **Preschool Inclusion Grants**—A delay the Preschool Inclusion Grant program until 2026-27 (\$10 million GF each year)
  - **Additional Solutions Proposed at May Revision:**
    - Internship Program—Revert uncommitted one-time funding (\$20 million GF)
    - Health & Safety Waiver Assistance—Eliminate funding (\$4.4 million, \$3 million GF)
    - Emergency Preparedness Resources—Eliminate funding (\$1.1 million GF)
    - Tribal Engagement and Outreach for Early Start Services—Reduction of proposed increase to maintain current year funding level (\$750,000 GF)

# 2024-25 Developmental Services Master Plan

The California Health and Human Services Agency and DDS continue meeting with stakeholders to develop a Master Plan for Developmental Services to improve the experience of individuals and families receiving developmental services.

- Focus on receiving data and information and make recommendations that emphasize quality, equity, and outcomes, while improving regional center accountability.
- Outline shared goals for developmental services that are person-centered, equity-focused, and data-driven while maximizing the effectiveness of recent investments to improve outcomes for consumers.
- Information from each meeting is available online at: [Master Plan for Developmental Services - California Health and Human Services](#)
- If you have recommendations of what Subcommittees should be formed or would like to participate in a subcommittee, please email: [DSMasterPlan@chhs.ca.gov](mailto:DSMasterPlan@chhs.ca.gov)
- The intent is to deliver a plan by March 2025.