

**DEPARTMENT OF DEVELOPMENTAL SERVICES
2008-09 GOVERNOR'S BUDGET**

FUNDING SUMMARY

(Dollars in Thousands)

	2007-08 Estimated Expenditures	2008-09 Governor's Budget	Difference	Percent Change
BUDGET SUMMARY				
COMMUNITY SERVICES	\$3,656,765	\$3,798,356	\$141,591	3.9%
DEVELOPMENTAL CENTERS	754,774	667,162	-87,612	-11.6%
HEADQUARTERS SUPPORT	40,700	40,097	-603	-1.5%
TOTALS, ALL PROGRAMS	\$4,452,239	\$4,505,615	\$53,376	1.2%
FUND SOURCES				
General Fund	\$2,663,785	\$2,723,588	\$59,803	2.2%
Reimbursements: Totals All	1,602,183	1,560,041	-42,142	-2.6%
<i>Home & Community Based Serv. (HCBS) Waiver</i>	843,457	819,261	-24,196	-2.9%
<i>HCBS Waiver Administration</i>	8,997	8,422	-575	-6.4%
<i>Medicaid</i>	44,000	44,000	0	0.0%
<i>Medicaid Administration</i>	14,356	15,064	708	4.9%
<i>Targeted Case Management</i>	136,200	135,924	-276	-0.2%
<i>Targeted Case Management Administration</i>	4,458	4,763	305	6.8%
<i>Medi-Cal</i>	333,301	291,120	-42,181	-12.7%
<i>Title XX Social Services Block Grant</i>	203,903	203,903	0	0.0%
<i>Self-Directed HCBS Waiver</i>	182	8,773	8,591	4720.3%
<i>Self-Directed HCBS Waiver Administration</i>	434	1,693	1,259	290.1%
<i>Vocational Rehabilitation</i>	588	588	0	0.0%
<i>All Other</i>	12,307	26,530	14,223	115.6%
Public Transportation Account (PTA)	128,806	140,899	12,093	9.4%
Federal Trust Fund	55,549	77,981	22,432	40.4%
Lottery Education Fund	563	563	0	0.0%
Program Development Fund (PDF)	1,355	1,427	72	5.3%
Mental Health Services Fund	0	1,118	1,118	-
AVERAGE CASELOAD				
Developmental Centers	2,620	2,449	-171	-6.5%
Regional Centers	221,655	232,125	10,470	4.7%
AUTHORIZED POSITIONS				
Developmental Centers	7,333.1	6,495.1	-838.0	-11.4%
Headquarters	400.1	382.5	-17.6	-4.4%

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	2007-08 Estimated Expenditures	2008-09 Governor's Budget	Difference	Percent Change
Community Services Program				
Regional Centers	\$3,636,670	\$3,778,261	\$141,591	3.9%
<i>Operations</i>	502,714	524,983	22,269	4.4%
<i>Purchase of Services</i>	3,133,956	3,253,278	119,322	3.8%
Early Intervention Program	20,095	20,095	0	0.0%
Totals, Community Services	\$3,656,765	\$3,798,356	\$141,591	3.9%
General Fund	\$2,222,421	\$2,342,220	\$119,799	5.4%
PTA	128,806	140,899	12,093	9.4%
PDF	1,075	1,147	72	6.7%
Federal Trust Fund	52,584	75,076	22,492	42.8%
Reimbursements	1,251,879	1,238,274	-13,605	-1.1%
Mental Health Services Fund	0	740	740	-
Developmental Centers Program				
Personal Services	\$596,349	\$536,962	-\$59,387	-10.0%
Operating Expense & Equipment	158,425	130,200	-28,225	-17.8%
Total, Developmental Centers	\$754,774	\$667,162	-\$87,612	-11.6%
General Fund	\$414,607	\$354,836	-\$59,771	-14.4%
Federal Trust Fund	620	554	-66	-10.6%
Lottery Education Fund	563	563	0	0.0%
Reimbursements	338,985	311,209	-27,776	-8.2%
Headquarters Support				
Personal Services	\$32,918	\$31,991	-\$927	-2.8%
Operating Expense & Equipment	7,782	8,106	324	4.2%
Total, Headquarters Support	\$40,700	\$40,097	-\$603	-1.5%
General Fund	\$26,757	\$26,532	-\$225	-0.8%
Federal Trust Fund	2,345	2,351	6	0.3%
PDF	280	280	0	0.0%
Reimbursements	11,319	10,557	-762	-6.7%
Mental Health Services Fund	0	378	378	100.0%
Totals, All Programs	\$4,452,239	\$4,505,615	\$53,376	1.2%
Total Funding				
General Fund	\$2,663,785	\$2,723,588	\$59,803	2.2%
Federal Trust Fund	55,549	77,981	22,432	40.4%
Lottery Education Fund	563	563	0	0.0%
PTA	128,806	140,899	12,093	-
PDF	1,355	1,427	72	5.3%
Reimbursements	1,602,183	1,560,040	-42,143	-2.6%
Mental Health Services Fund	0	1,118	1,118	
Caseloads				
Developmental Centers	2,620	2,449	-171	-6.5%
Regional Centers	221,655	232,125	10,470	4.7%
Authorized Positions				
Developmental Centers	7,333.1	6,495.1	-838.0	-11.4%
Headquarters	400.1	382.5	-17.6	-4.4%

**DEPARTMENT OF DEVELOPMENTAL SERVICES
2008-09 GOVERNOR'S BUDGET**

FUNDING SUMMARY

(Dollars in Thousands)

FY 2007-08 (CY)				
	Reimbursements			
	Total	HQ	RC	DC
Reimbursements: Totals All	\$ 1,602,183	\$ 11,319	\$ 1,251,879	\$ 338,985
Medicaid (aka HCBS) Waiver	843,457		843,457	
Medicaid Waiver Administration	8,997	4,275	4,722	
Medicaid Administration	14,356	71	14,285	
Targeted Case Management	136,200	350	135,850	
Targeted Case Management Adn	4,458		4,458	
Medi-Cal	333,301	6,611		326,690
Title XX Block Grant	203,903		203,903	
Self-Directed HCBS Waiver	182		182	
Self-Directed HCBS Waiver Admi	434		434	
Voc Rehab	588		588	
Medicaid	44,000		44,000	
All Other	12,307	12		12,295

FY 2008-09 (BY)				
Reimbursements: Totals All	\$ 1,560,041	\$ 10,558	\$ 1,238,274	\$ 311,209
Medicaid (aka HCBS) Waiver	819,261		819,261	
Medicaid Waiver Administration	8,422	3,693	4,729	
Medicaid Administration (NHR)	15,064	72	14,992	
Targeted Case Management	135,924		135,924	
Targeted Case Management Adn	4,763	352	4,411	
Medi-Cal	291,120	6,409		\$ 284,711
Title XX Block Grant	203,903		203,903	
Self-Directed HCBS Waiver	8,773		8,773	
Self-Directed HCBS Waiver Adm	1,693		1,693	
Voc Rehab	588		588	
Medicaid	44,000		44,000	
All Other	26,530	32		26,498

Change in Reimbursements, BY compared to CY

Reimbursements: Totals All	-\$ 42,142	-\$ 761	-\$ 13,605	-\$ 27,776
Medicaid (aka HCBS) Waiver	-24,196	0	-24,196	0
Medicaid Waiver Administration	-575	-582	7	0
Medicaid Administration	708	1	707	0
Targeted Case Management	-276	-350	74	0
Targeted Case Management Adn	305	352	-47	0
Medi-Cal	-42,181	-202	0	-41,979
Title XX Block Grant	0	0	0	0
Self-Directed HCBS Waiver	8,591	0	8,591	0
Self-Directed HCBS Waiver Adm	1,259	0	1,259	0
Voc Rehab	0	0	0	0
Medicaid	0	0	0	0
All Other	14,223	20	0	14,203
Reimbursements: Totals All	-2.6%	-6.7%	-1.1%	-8.2%
Medicaid (aka HCBS) Waiver	-2.9%	-	-2.9%	-
Medicaid Waiver Administration	-6.4%	-13.6%	0.1%	-
Medicaid Administration	4.9%	1.4%	4.9%	-
Targeted Case Management	-0.2%	-100.0%	0.1%	-
Targeted Case Management Adn	6.8%	-	-1.1%	-
Medi-Cal	-12.7%	-3.1%	-	-12.8%
Title XX Block Grant	0.0%	-	0.0%	-
Self-Directed HCBS Waiver	4720.3%	-	4720.3%	-
Self-Directed HCBS Waiver Adm	290.1%	-	290.1%	-
Voc Rehab	0.0%	-	0.0%	-
Medicaid	0.0%	-	0.0%	-
All Other	115.6%	166.7%	-	115.5%