4300 Department of Developmental Services

The Department of Developmental Services (Department) is responsible for overseeing the coordination and delivery of services and supports that support people with intellectual and developmental disabilities to achieve their life goals. The Department sets broad policy and provides leadership for developmental services statewide; establishes priorities and standards for the developmental disability services programs it operates; monitors, reviews, and evaluates service delivery; and helps to remediate problems that arise. 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.

Because the Department’s state-operated programs drive a need for infrastructure investment, the Department has a capital outlay program to support this need. The "Infrastructure Overview" section provides specifics on the Department's capital outlay program.

3-YEAR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2024-25	2025-26	2026-27	2024-25*	2025-26*	2026-27*
4140	Community Services Program	-	-	-	$15,159,565	$18,264,829	$20,632,003
4145	State-Operated Residential and Community Facilities Program	1,352.9	1,753.7	1,715.1	291,113	304,605	293,282
4149	Program Administration	835.6	810.0	824.0	154,184	174,169	183,240
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		**2,188.5**	**2,563.7**	**2,539.1**	**$15,604,862**	**$18,743,603**	**$21,108,525**

FUNDING		**2024-25***	**2025-26***	**2026-27***
0001	General Fund	$9,834,334	$11,973,263	$13,536,629
0001	General Fund, Proposition 98	180	305	305
0172	Developmental Disabilities Program Development Fund	881	895	461
0496	Developmental Disabilities Services Account	-	150	150
0814	California State Lottery Education Fund	13	141	141
0890	Federal Trust Fund	58,359	59,598	59,566
0995	Reimbursements	5,692,874	6,707,995	7,510,017
3085	Behavioral Health Services Fund	926	1,256	1,256
8507	Home & Community-Based Services American Rescue Plan Fund	17,295	-	-
TOTALS, EXPENDITURES, ALL FUNDS		**$15,604,862**	**$18,743,603**	**$21,108,525**

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Welfare and Institutions Code, Divisions 4.1, 4.5, 6, and 7, commencing with Section 4400; and Government Code, Title 14, commencing with Section 95000.

PROGRAM AUTHORITY

4140-Community Services Program:
Welfare and Institutions Code, Divisions 4.1, 4.5, and 6, commencing with Section 4400; Government Code, Title 14, commencing with Section 95000.

4145-State-Operated Residential and Community Facilities Program:
Welfare and Institutions Code, Division 4.1, 4.5, 6, and 7.

4149-Program Administration:
Welfare and Institutions Code, Divisions 4.1, 4.5, 6, and 7; Government Code, Title 14; Health and Safety Code, Division 1, commencing with Section 416.

DETAILED BUDGET ADJUSTMENTS

	2025-26*			2026-27*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments			-			-

*** Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.**

4300 Department of Developmental Services - Continued

	2025-26*			2026-27*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Change Proposals			-			-
• Regional Centers - Caseload and Utilization	$-234,663	$234,663	-	$1,498,847	$1,118,652	-
• Life Outcomes Improvement System and State Operated Programs Systems Modernization	-	-	-	5,682	8,961	20.0
• State Operated Services - Fairview Cold Shutdown	-	-	-	2,606	-	2.0
• Federal Access Rule Resources	-	-	-	2,075	356	9.0
• Lottery Adjustment	-	66	-	-	66	-
• State Operated Services - Complex Care Needs Schedule Update	-628	-	-3.0	-4,243	-	-30.4
Totals, Workload Budget Change Proposals	**$-235,291**	**$234,729**	**-3.0**	**$1,504,967**	**$1,128,035**	**0.6**
Other Workload Budget Adjustments			-			-
• Section 4.12 Vacancy Savings and Position Elimination Adjustment	-	-	-83.0	-	-	-83.0
• Other Post-Employment Benefit Adjustments	-6,198	-960	-	-6,355	-994	-
• Retirement Rate Adjustments	9,994	1,971	-	9,845	1,971	-
• Benefit Adjustments	1,111	189	-	2,055	350	-
• Salary Adjustments	-145	-79	-	150	-66	-
• Miscellaneous Baseline Adjustments	-	1,000	-	-	1,000	-
• SWCAP	-	-	-	-	48	-
• Carryover/Reappropriation	41,250	27,500	-	-	-	-
• Lease Revenue Debt Service Adjustment	-10	-	-	-15	-	-
Totals, Other Workload Budget Adjustments	**$46,002**	**$29,621**	**-83.0**	**$5,680**	**$2,309**	**-83.0**
Totals, Workload Budget Adjustments	**$-189,289**	**$264,350**	**-86.0**	**$1,510,647**	**$1,130,344**	**-82.4**
Totals, Budget Adjustments	**$-189,289**	**$264,350**	**-86.0**	**$1,510,647**	**$1,130,344**	**-82.4**

PROGRAM DESCRIPTIONS

4140 - COMMUNITY SERVICES PROGRAM

The Department contracts primarily with regional centers for the development and maintenance of supports and services for eligible individuals with intellectual and developmental disabilities. The regional centers directly provide or coordinate the following services and supports: (1) information and referral, (2) assessment and diagnosis and eligibility determination, (3) counseling, (4) lifelong individualized planning and service coordination and management, (5) purchase of necessary services and supports included in the individual program plan, (6) assistance in finding and using community and other resources, (7) advocacy for the protection of legal, civil, and service rights, (8) early intervention services for infants and their families, (9) family support, (10) planning, placement, and monitoring for 24-hour out-of-home care, (11) training and educational opportunities for individuals and families, (12) community education about developmental disabilities, (13) habilitation services, and (14) program development and maintenance through an evolving network of service providers.

4145 - STATE-OPERATED RESIDENTIAL AND COMMUNITY FACILITIES PROGRAM

The Department is responsible for several locations and programs across California. Fairview Developmental Center in Orange County will transition into cold shutdown in early 2026, in anticipation of long-term local government planning for the site, and no individuals have resided there since late 2022. Porterville Developmental Center in Tulare County provides secure treatment services for individuals who have been found incompetent to stand trial due to their intellectual or developmental disability or are dangerous to themselves or others and have been civilly committed to the facility by court order. Porterville Developmental Center is licensed as a General Acute Care Hospital and an Intermediate Care Facility. The Department also operates Stabilization, Training, Assistance, and Reintegration (STAR) residences in Northern, Central, and Southern California to provide acute crisis services in the community. The Department operates one community facility for persons who require specialized behavioral interventions, known as Canyon Springs in Riverside County, which is licensed as an Intermediate Care

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

4300 Department of Developmental Services - Continued

Facility. The Department also is developing three state-operated Complex Needs Homes, which will be located in Costa Mesa on a small portion of the site of the current Fairview Developmental Center.

4149 - PROGRAM ADMINISTRATION

The objective of this program is to: (1) provide overall management, planning and policy development, as well as legal, legislative, audit, and administrative services; (2) manage revenue and reimbursement collections from federal and state programs, insurance companies, and private payers, and provide fiscal authority and oversight; (3) monitor regional center operations for compliance with statute, regulations, and their contracts with the Department; and (4) provide administrative and clinical management services to the state-operated programs to oversee the quality of services provided, maintain compliance with state licensing and federal certification requirements, protect individuals and staff, and care for facility structures and grounds.

DETAILED EXPENDITURES BY PROGRAM

		2024-25*	2025-26*	2026-27*
	PROGRAM REQUIREMENTS			
4140	**COMMUNITY SERVICES PROGRAM**			
	Local Assistance:			
0001	General Fund	$9,477,842	$11,587,928	$13,154,785
0172	Developmental Disabilities Program Development Fund	434	434	-
0496	Developmental Disabilities Services Account	-	150	150
0890	Federal Trust Fund	55,577	55,482	55,399
0995	Reimbursements	5,607,677	6,620,095	7,420,929
3085	Behavioral Health Services Fund	740	740	740
8507	Home & Community-Based Services American Rescue Plan Fund	17,295	-	-
	Totals, Local Assistance	**$15,159,565**	**$18,264,829**	**$20,632,003**
	SUBPROGRAM REQUIREMENTS			
4140015	**Operations**			
	Local Assistance:			
0001	General Fund	$1,074,143	$1,137,511	$1,238,502
0496	Developmental Disabilities Services Account	-	150	150
0890	Federal Trust Fund	1,135	1,145	1,150
0995	Reimbursements	468,627	511,131	542,147
3085	Behavioral Health Services Fund	740	740	740
	Totals, Local Assistance	**$1,544,645**	**$1,650,677**	**$1,782,689**
	SUBPROGRAM REQUIREMENTS			
4140019	**Purchase of Services**			
	Local Assistance:			
0001	General Fund	$8,401,696	$10,448,414	$11,914,280
0172	Developmental Disabilities Program Development Fund	434	434	-
0890	Federal Trust Fund	34,914	34,913	34,913
0995	Reimbursements	5,139,050	6,108,964	6,878,782
8507	Home & Community-Based Services American Rescue Plan Fund	17,295	-	-
	Totals, Local Assistance	**$13,593,389**	**$16,592,725**	**$18,827,975**
	SUBPROGRAM REQUIREMENTS			
4140027	**Early Intervention Program**			
	Local Assistance:			
0890	Federal Trust Fund	$19,528	$19,424	$19,336
	Totals, Local Assistance	**$19,528**	**$19,424**	**$19,336**
	SUBPROGRAM REQUIREMENTS			
4140031	**Early Start Family Resources Services**			
	Local Assistance:			
0001	General Fund	$2,003	$2,003	$2,003

*** Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.**

4300 Department of Developmental Services - Continued

		2024-25*	2025-26*	2026-27*
	Totals, Local Assistance	**$2,003**	**$2,003**	**$2,003**
	PROGRAM REQUIREMENTS			
4145	**STATE-OPERATED RESIDENTIAL AND COMMUNITY FACILITIES PROGRAM**			
	State Operations:			
0001	General Fund	$259,656	$274,363	$263,784
0814	California State Lottery Education Fund	13	141	141
0995	Reimbursements	31,444	30,101	29,357
	Totals, State Operations	**$291,113**	**$304,605**	**$293,282**
	SUBPROGRAM REQUIREMENTS			
4145010	**AB 1202 Contracts**			
	State Operations:			
0001	General Fund	$-	$125	$125
	Totals, State Operations	**$-**	**$125**	**$125**
	SUBPROGRAM REQUIREMENTS			
4145019	**Medi-Cal Eligible Services**			
	State Operations:			
0001	General Fund	$180	$180	$180
	Totals, State Operations	**$180**	**$180**	**$180**
	SUBPROGRAM REQUIREMENTS			
4145037	**Rental Payments on Lease Revenue Bonds**			
	State Operations:			
0001	General Fund	$8,263	$8,262	$8,257
	Totals, State Operations	**$8,263**	**$8,262**	**$8,257**
	SUBPROGRAM REQUIREMENTS			
4145046	**State-Operated Residential and Community Services**			
	State Operations:			
0001	General Fund	$251,033	$265,616	$255,042
0995	Reimbursements	31,444	30,101	29,357
	Totals, State Operations	**$282,477**	**$295,717**	**$284,399**
	SUBPROGRAM REQUIREMENTS			
4145055	**Implementation of Health Insurance Portability and Accountability Act**			
	State Operations:			
0001	General Fund	$180	$180	$180
	Totals, State Operations	**$180**	**$180**	**$180**
	SUBPROGRAM REQUIREMENTS			
4145064	**Training Programs to Establish Curriculum**			
	State Operations:			
0814	California State Lottery Education Fund	$13	$141	$141
	Totals, State Operations	**$13**	**$141**	**$141**
	PROGRAM REQUIREMENTS			
4149	**PROGRAM ADMINISTRATION**			
	State Operations:			
0001	General Fund	$97,016	$111,277	$118,365
0172	Developmental Disabilities Program Development Fund	447	461	461
0890	Federal Trust Fund	2,782	4,116	4,167
0995	Reimbursements	53,753	57,799	59,731
3085	Behavioral Health Services Fund	186	516	516
	Totals, State Operations	**$154,184**	**$174,169**	**$183,240**
	SUBPROGRAM REQUIREMENTS			
4149001	**Program Administration**			

*** Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.**

4300 Department of Developmental Services - Continued

		2024-25*	2025-26*	2026-27*
	State Operations:			
0001	General Fund	$97,016	$111,277	$118,365
0172	Developmental Disabilities Program Development Fund	447	461	461
0890	Federal Trust Fund	2,782	4,116	4,167
0995	Reimbursements	53,753	57,799	59,731
3085	Behavioral Health Services Fund	186	516	516
	Totals, State Operations	**$154,184**	**$174,169**	**$183,240**
	TOTALS, EXPENDITURES			
	State Operations	445,297	478,774	476,522
	Local Assistance	15,159,565	18,264,829	20,632,003
	Totals, Expenditures	**$15,604,862**	**$18,743,603**	**$21,108,525**

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2024-25	2025-26	2026-27	2024-25*	2025-26*	2026-27*
PERSONAL SERVICES						
Baseline Positions	2,617.8	2,649.7	2,621.5	$244,702	$251,985	$237,278
Other Adjustments	-429.3	-86.0	-82.4	-34,005	-449	2,624
Net Totals, Salaries and Wages	**2,188.5**	**2,563.7**	**2,539.1**	**$210,697**	**$251,536**	**$239,902**
Staff Benefits	-	-	-	130,864	144,083	144,310
Totals, Personal Services	**2,188.5**	**2,563.7**	**2,539.1**	**$341,561**	**$395,619**	**$384,212**
OPERATING EXPENSES AND EQUIPMENT				$95,456	$83,144	$92,299
SPECIAL ITEMS OF EXPENSES				8,280	11	11
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				**$445,297**	**$478,774**	**$476,522**

2 Local Assistance	Expenditures		
	2024-25*	2025-26*	2026-27*
Grants and Subventions - Governmental	$15,159,565	$18,264,829	$20,632,003
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	**$15,159,565**	**$18,264,829**	**$20,632,003**

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2024-25*	2025-26*	2026-27*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
004 Budget Act appropriation (Developmental Centers)	$180	$305	$305
Totals Available	**$180**	**$305**	**$305**
TOTALS, EXPENDITURES	**$180**	**$305**	**$305**
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$348,049	$372,759	$373,407
Allocation for Employee Compensation	-	-145	-
Allocation for Other Post-Employment Benefits	-	-6,198	-
Allocation for Staff Benefits	-	1,111	-
Section 3.60 Pension Contribution Adjustment	-	9,994	-
002 Budget Act appropriation	8,263	-	-
017 Budget Act appropriation	180	180	180

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

4300 Department of Developmental Services - Continued

1 STATE OPERATIONS	2024-25*	2025-26*	2026-27*
093 Budget Act appropriation (Developmental Centers)	-	8,272	8,257
Lease Revenue Debt Service Adjustments	-	-10	-
Totals Available	**$356,492**	**$385,963**	**$381,844**
Unexpended balance, estimated savings	-	-628	-
TOTALS, EXPENDITURES	**$356,492**	**$385,335**	**$381,844**
0172 Developmental Disabilities Program Development Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$447	$447	$461
Allocation for Employee Compensation	-	-1	-
Section 3.60 Pension Contribution Adjustment	-	15	-
TOTALS, EXPENDITURES	**$447**	**$461**	**$461**
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code section 8880.5	$13	$75	$141
Lottery Adjustment	-	66	-
Totals Available	**$13**	**$141**	**$141**
TOTALS, EXPENDITURES	**$13**	**$141**	**$141**
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$2,782	$3,026	$4,167
Allocation for Employee Compensation	-	-5	-
Allocation for Staff Benefits	-	-2	-
Federal Trust Fund Adjustment	-	1,000	-
Section 3.60 Pension Contribution Adjustment	-	97	-
Totals Available	**$2,782**	**$4,116**	**$4,167**
TOTALS, EXPENDITURES	**$2,782**	**$4,116**	**$4,167**
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	$85,197	$87,900	$89,088
TOTALS, EXPENDITURES	**$85,197**	**$87,900**	**$89,088**
3085 Behavioral Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$186	$502	$516
Allocation for Employee Compensation	-	-1	-
Section 3.60 Pension Contribution Adjustment	-	15	-
Totals Available	**$186**	**$516**	**$516**
TOTALS, EXPENDITURES	**$186**	**$516**	**$516**
Total Expenditures, All Funds, (State Operations)	**$445,297**	**$478,774**	**$476,522**

2 LOCAL ASSISTANCE	2024-25*	2025-26*	2026-27*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	$9,477,205	$11,777,915	$13,154,148
Regional Centers - Caseload and Utilization	-	-234,663	-
117 Budget Act appropriation	637	637	637
Chapter 12, Statutes of 2025	-	2,789	-
Prior Year Balances Available:			
Item 4300-101-0001, Budget Act of 2024	-	41,250	-
Totals Available	**$9,477,842**	**$11,587,928**	**$13,154,785**
TOTALS, EXPENDITURES	**$9,477,842**	**$11,587,928**	**$13,154,785**
0172 Developmental Disabilities Program Development Fund			
APPROPRIATIONS			

*** Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.**

4300 Department of Developmental Services - Continued

2 LOCAL ASSISTANCE	2024-25*	2025-26*	2026-27*
101 Budget Act appropriation	$434	$434	-
TOTALS, EXPENDITURES	**$434**	**$434**	**-**
0496 Developmental Disabilities Services Account			
APPROPRIATIONS			
101 Budget Act appropriation	-	$150	$150
Totals Available	**-**	**$150**	**$150**
TOTALS, EXPENDITURES	**-**	**$150**	**$150**
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	$55,577	$55,482	$55,399
Totals Available	**$55,577**	**$55,482**	**$55,399**
TOTALS, EXPENDITURES	**$55,577**	**$55,482**	**$55,399**
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	$5,607,677	$6,620,095	$7,420,929
TOTALS, EXPENDITURES	**$5,607,677**	**$6,620,095**	**$7,420,929**
3085 Behavioral Health Services Fund			
APPROPRIATIONS			
101 Budget Act appropriation	$740	$740	$740
TOTALS, EXPENDITURES	**$740**	**$740**	**$740**
8507 Home & Community-Based Services American Rescue Plan Fund			
Prior Year Balances Available:			
Item 4300-101-0001, Budget Act of 2021	17,295	-	-
Totals Available	**$17,295**	**-**	**-**
TOTALS, EXPENDITURES	**$17,295**	**-**	**-**
Total Expenditures, All Funds, (Local Assistance)	**$15,159,565**	**$18,264,829**	**$20,632,003**
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	**$15,604,862**	**$18,743,603**	**$21,108,525**

FUND CONDITION STATEMENTS

	2024-25*	2025-26*	2026-27*
0172 Developmental Disabilities Program Development Fund [S]			
BEGINNING BALANCE	$1,433	$1,281	$1,234
Prior Year Adjustments	-20	-	-
Adjusted Beginning Balance	$1,413	$1,281	$1,234
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4144000 Parental Fees	664	875	901
4163000 Investment Income - Surplus Money Investments	85	11	11
Total Revenues, Transfers, and Other Adjustments	$749	$886	$912
Total Resources	$2,162	$2,167	$2,146
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4300 Department of Developmental Services (State Operations)	447	461	461
4300 Department of Developmental Services (Local Assistance)	434	434	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	38	66
Total Expenditures and Expenditure Adjustments	$881	$933	$527
FUND BALANCE	$1,281	$1,234	$1,619
Reserve for economic uncertainties	1,281	1,234	1,619
0496 Developmental Disabilities Services Account [S]			
BEGINNING BALANCE	$163	$170	$170

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

4300 Department of Developmental Services - Continued

	2024-25*	2025-26*	2026-27*
Adjusted Beginning Balance	$163	$170	$170
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	7	-	-
4172500 Miscellaneous Revenue	-	150	150
Total Revenues, Transfers, and Other Adjustments	$7	$150	$150
Total Resources	$170	$320	$320
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
4300 Department of Developmental Services (Local Assistance)	-	150	150
Total Expenditures and Expenditure Adjustments	-	$150	$150
FUND BALANCE	$170	$170	$170
Reserve for economic uncertainties	170	170	170

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2024-25	**2025-26**	**2026-27**	**2024-25***	**2025-26***	**2026-27***
Baseline Positions	2,617.8	2,649.7	2,621.5	$244,702	$251,985	$237,278
Salary and Other Adjustments	-429.3	-83.0	-83.0	-34,005	-73	1,808
Workload and Administrative Adjustments						
Federal Access Rule Resources						
C.E.A. - A	-	-	1.0	-	-	137
Exec Asst	-	-	1.0	-	-	64
Info Tech Spec II	-	-	2.0	-	-	242
Supervisor I	-	-	4.0	-	-	386
Supervisor II	-	-	1.0	-	-	106
Life Outcomes Improvement System and State Operated Programs Systems Modernization						
Temporary Help (Limited Term 06-30-2027)	-	-	20.0	-	-	2,235
State Operated Services - Complex Care Needs Schedule Update						
Behavior Spec II	-	-	-0.8	-	-	-76
Clinical Recd Administrator	-	-	-0.3	-	-	-25
Clinical Soc Worker (Hlth Facility)	-	-	-0.3	-	-	-21
Community Program Spec III	-	-0.5	-0.7	-	-51	-75
Custodian I	-	-	-0.4	-	-	-18
Office Techn (Typing)	-	-	-0.8	-	-	-41
Physician & Surgeon	-	-	-0.1	-	-	-37
Program Director	-	-1.0	-0.7	-	-146	-116
Psych Techn	-	-	-12.0	-	-	-993
Psych Techn Asst	-	-	-6.0	-	-	-272
Psych Techn Instructor	-	-	-0.3	-	-	-22
Psychologist (Hlth Facility-Clinical)	-	-	-0.5	-	-	-67
Registered Dietitian	-	-	-0.1	-	-	-7
Registered Nurse	-	-	-1.3	-	-	-165
Rehab Therapist (Recr)	-	-	-0.3	-	-	-27
Sr Psych Techn	-	-	-3.3	-	-	-306
Staff Psychiatrist	-	-	-0.3	-	-	-86
Unit Supvr	-	-1.5	-2.2	-	-179	-278
State Operated Services - Fairview Cold Shutdown						
Various	-	-	2.0	-	-	278
TOTALS, WORKLOAD AND ADMINISTRATIVE	**-**	**-3.0**	**0.6**	**$-**	**-$376**	**$816**

*** Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.**

4300 Department of Developmental Services - Continued

	Positions			Expenditures		
	2024-25	2025-26	2026-27	2024-25*	2025-26*	2026-27*
ADJUSTMENTS						
Totals, Adjustments	**-429.3**	**-86.0**	**-82.4**	**$-34,005**	**$-449**	**$2,624**
TOTALS, SALARIES AND WAGES	**2,188.5**	**2,563.7**	**2,539.1**	**$210,697**	**$251,536**	**$239,902**

INFRASTRUCTURE OVERVIEW

The Department oversees Porterville Developmental Center, which comprises approximately 1.2 million gross square feet of building space on 670 acres supporting the Secure Treatment Program. In addition, the Department oversees the former Fairview Developmental Center, which will transition into cold shutdown in early 2026. The Department operates six Stabilization, Training, Assistance, and Reintegration homes with a seventh home under development. At Canyon Springs Community Facility, the Department is responsible for maintaining the interior finishes and equipment of the 57,000-square-foot leased facility. The Department is also developing three state-operated Complex Needs Homes, which will be located in Costa Mesa.

SUMMARY OF PROJECTS

	State Building Program Expenditures	2024-25*	2025-26*	2026-27*
4155	**CAPITAL OUTLAY Projects**			
0007358	Porterville: Install Fire Sprinkler System	-	2,196	-
	Construction	-	2,196	-
TOTALS, EXPENDITURES, ALL PROJECTS		**$-**	**$2,196**	**$-**

FUNDING	**2024-25***	**2025-26***	**2026-27***
0001 General Fund	$-	$2,196	$-
TOTALS, EXPENDITURES, ALL FUNDS	**$-**	**$2,196**	**$-**

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	**2024-25***	**2025-26***	**2026-27***
0001 General Fund			
APPROPRIATIONS			
301 Budget Act appropriation	-	$2,196	-
Totals Available	**-**	**$2,196**	**-**
TOTALS, EXPENDITURES	**-**	**$2,196**	**-**
Total Expenditures, All Funds, (Capital Outlay)	**$0**	**$2,196**	**$0**

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.