



# CONTRA COSTA COUNTY

## AGENDA

### Developmental Disabilities Council

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**Wednesday, January 28, 2026**

**10:00 AM**

**Las Trampas School 3460 Lana Lan,**

**Lafayette |**

**[https://cchealth.zoom.us/j/96433584883?](https://cchealth.zoom.us/j/96433584883?pwd=bEtCdk9wM0NyZHFVaVI0N3U3Rm1mQT09)**

**pwd=bEtCdk9wM0NyZHFVaVI0N3U3R**

**m1mQT09 | Call in: (646) 518-9805,**

**meeting ID 964 3358 4883, password**

**872892**

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Agenda Items: Items may be taken out of order based on the business of the day and preference of the Committee

**1. Roll Call and Introductions**

Approval of November 19, 2025 Meeting Minutes

**26-359**

**Attachments:** [DDC Notes 11.19.25 draft](#)

**2. Updates**

Regional Center of the East Bay

SCDD Bay Area Office

Council Chairperson

Executive Assistant to the Council

Membership

Community Liaison Reports

Early Start Provider

HireAble Update

**26-356**

**Attachments:** [HireAble report 1-28-2026](#)

Transportation Work Group Update [26-357](#)

**Attachments:** [Transportation Work Group update 1-28-2026](#)

**3. Presentation**

Presentation: Overview of Governor's State Budget, with a Focus on Impact to the I/DD Service System [26-358](#)

**Attachments:** [Overview of Governor's State Budget, with a Focus on Impact to the I/DD Service System](#)

**4.** Public comment on any item under the jurisdiction of the Committee and not on this agenda (speakers may be limited to two minutes).

The next meeting is currently scheduled for February 25, 2026..

Adjourn

The Committee will provide reasonable accommodations for persons with disabilities planning to attend the Committee meetings. Contact the staff person listed below at least 72 hours before the meeting. Any disclosable public records related to an open session item on a regular meeting agenda and distributed by the County to a majority of members of the Committee less than 96 hours prior to that meeting are available for public inspection at 1220 Morello Ave, during normal business hours. Staff reports related to items on the agenda are also accessible online at [www.contracosta.ca.gov](http://www.contracosta.ca.gov). If the Zoom connection malfunctions for any reason, the meeting may be paused while a fix is attempted. If the connection is not reestablished, the committee will continue the meeting in person without remote access. Public comment may be submitted via electronic mail on agenda items at least one full work day prior to the published meeting time.

For Additional Information Contact: Vi Ibarra at (925) 532-9047 or [vi.ibarra@cchealth.org](mailto:vi.ibarra@cchealth.org)



# CONTRA COSTA COUNTY

1025 ESCOBAR STREET  
MARTINEZ, CA 94553

## Staff Report

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**File #:** 26-359

**Agenda Date:** 1/28/2026

**Agenda #:**

Advisory Board: Developmental Disabilities Council

Subject: November 19, 2025 meeting minutes draft

Presenter:

Contact:

Information:

Referral History and Update:

Recommendation(s)/Next Step(s):

**Developmental Disabilities Council of Contra Costa County**  
**BOARD OF DIRECTORS MEETING**  
**November 19, 2025**

Board and Liaison Members Present: Alicia Jackson, Christine Rottger, Erik Estrada, Estela Nunez, Jason Parks, Katherine Kreft, Nicola Ifill- Fraser, Laura Corbett, Ria Mercado, Troy Russell, Will Sanford, Ramsay Mashy, Seth Hendricks

Staff: Vi Ibarra

Board and Liaison Members Excused: Christy Lam-Julian, Matt Bell, Nickole Bouslog, Karen Lingenfelter

Guests: Chris Scott, Now Bay Area; Sheraden Nicholau with the State Council; Elvia Osorio-Rodriguez, RCEB; Marianne Iversen, Down Syndrome Connection of the Bay Area; Geneva Carlos-Valentino, Toolworks, family member; Mary Christ Zapata, Woodbridge Health Services; Donna Feingold, Finding Golden Solutions and HireAble; Leslie Visbal, Ability Now Bay Area; Aira Mangaspar, Seira Gavino, Jessica Yahsimoto, Clief del Rosario, and Nancy Penaso from Woodbridge Health Services; Matthew Ferrer, Susan Cakebread, Calvache Hayes, from CSS Antioch; Jennifer Quallick, District 2 Board of Supervisors; Caroline Ortiz, Mateo Ibarra, Kevin Mayo, Nicole Strobel, Rob Norris, Jeffrey Klurfeld, all with Full Circle of Choices; Jaime Barber, Aimee Vitug-Hom, VistAbility; Pamela R. Perls, ELBC; Hannah Michaelsen, Care Parent Network; Melizza Cortez, Woodbridge Home; Louise McClellan, Ethan Ancheta, Nikolette Clemons, Rajeswari Arumugam, Madison Mercado, James Mercado, all with Open House Center

Welcome, Establish Quorum, and Introductions:

Christine welcomed everyone to the meeting at 10:00am. Today's meeting was hybrid, with Council members and guests attending either in-person at 1025 Escobar or on Zoom. Spanish interpretation was offered to those on Zoom. Guests introduced themselves and people on Zoom were asked to enter their names and affiliations in Chat for attendance purposes.

Vi took a roll call of board members and established a quorum.

The meeting minutes for October 22, 2025 were approved unanimously and without corrections (M/ Will Sanford, S/Jason Parks). There were no changes to the agenda.

**UPDATES:**

**RCEB – Elvia Osorio Rodriguez**

RCEB has been providing listening sessions, notably with the San Ramon Muslim Community. They have developed a frequently asked questions form, which is on the RCEB website. They

are developing more meeting opportunities in the New Year which will focus on more listening sessions in Contra Costa County. If interested checkout the website.

DDS is looking to structure assessments of services, so that all Regional Centers use the same tools. DDS continues to address concerns that this will limit access to services. Deadline for implementation was 1/1/26, however that will not be met therefore more to come on this.

#### Repeal of Parental Fee Program

Parental Fee program assesses a monthly fee to parents of RC clients under the age of 18 who received out of home respite. The program has been eliminated effective 7/1/25, but some families owed funds from before the program's elimination. Final collection letters for the owed amounts are going out. If there are questions, DDS's contact info will be found on the letter parent's receive.

#### SCDD Bay Area Office – Sheraden Nicholau

- December 2<sup>nd</sup> next Self-determination local advisory committee meeting
- December 3<sup>rd</sup> meeting for [Bay Area Regional Advisory Committee](#) (at Las Trampas)
- December 11<sup>th</sup> SAND meeting
- SCDD is seeing an increase in community requests for presentations or trainings on updates for rights, ICE, Funding. Their Bay Area Office is happy to host meetings for conversations.
- Medicaid watch portal- [Medicaid / Services Watch Portal](#).
- Slides shared of Systems Change work

#### Council Chairperson – Seth Hendricks

No December meeting due to the Holiday. Seth, Vi and Chrisine will reach out to members to see if there are questions or comments.

#### Executive Assistant to the Council – Vi Ibarra

Reminder: Introduce yourself in chat if you're on Zoom, and sign in on the sign in sheet please if you're attending in person.

#### Membership – Troy Russell

Troy reported there are currently four open seats on the Council. See Vi or Troy for applications. In order to be eligible you must attend 3 meetings in person or on Zoom, they do not need to be consecutive. You may apply on your second meeting.

#### Community Liaison Reports:

- East Bay Legislative Coalition- Will Sanford
  - November: Actively working on A Day in the Life Project.

- Federal Government is back in session, we saw impacts to Cal-Fresh benefits. They are now being funded through next September.
- January 30<sup>th</sup> : HR1 passed, has put restrictions on who is eligible for Cal-Fresh. Please renew as soon as you get any paperwork.
- Emergency Planning Engagement- Aimee Vitug-Hom
  - VistAbility was involved in emergency training to help emergency responders via role play.
  - Office of Emergency Services invites those who would like to help each year
  - Webinar hosted by Association of Bay Area Health Officials 12/4/25
  - Cal OES office of Access and Functional needs: New accessible tools for Social Media [California OES Accessible Social Media Guide](#)
- Transportation work Group- Alicia Jackson
  - They are working on a project to streamline RTC application ability and access
  - Attending various community transit meetings

*A short break was taken at 10:38 for networking.*

#### **Presentation:**

#### **Presentation: Healthy Aging , Dr Kooturu-RCEB-([Dr Kooturu's Power Point Presentation](#))**

- Introduced by Ria Mercado

Here a few other notes from the presentation:

- Patients diagnosed with IDD should still follow Cancer Screening Guidelines.
- In his practice, Dr. Kooturu has noted that people diagnosed with I/DD have been experiencing longer lives due to the care they receive.
- Coordinated care is essential to the health and wellness of individuals diagnosed with I/DD
- Barriers: Limited Medicine Specialists, Insufficient transition planning, Lack of integrated care, Inadequate Mental health services, shortage of rehab facilities, limited geriatric expertise, transportation, finances, insurance.
- Biggest needs: expanded specialized medical access, strengthened care coordination, improve mental and behavioral health, enhanced transition planning, expand rehab services, add geriatric expertise, improve community supports to transportation, reduce financial barriers, promote culturally and linguistically competent care.
- Also needed are: Day programs, supported employment, volunteer work, peer groups, adaptive sports and fitness, community recreation centers, Nutrition education opportunities, community gardens, cooking classes.

- Dr. Kooturu shared these resources: [Thinking Ahead](#) and [Down Syndrome Dementia Tool Kit](#)

**Public Comment and Announcements:**

- No public comments.

**Adjournment:**

The meeting adjourned at 11:49

The next meeting will be held on January 28, 2026  
At Las Trampas, Lafayette

Respectfully submitted by,

*Jaime Barber*  
VistAbility

**DRAFT**



# CONTRA COSTA COUNTY

1025 ESCOBAR STREET  
MARTINEZ, CA 94553

## Staff Report

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**File #:** 26-356

**Agenda Date:** 1/28/2026

**Agenda #:**

Advisory Board: Developmental Disabilities Council

Subject: HireAble Update

Presenter:

Contact:

Information:

Referral History and Update:

Recommendation(s)/Next Step(s):

# **Contra Costa Developmental Disabilities**

## **1-28-26**

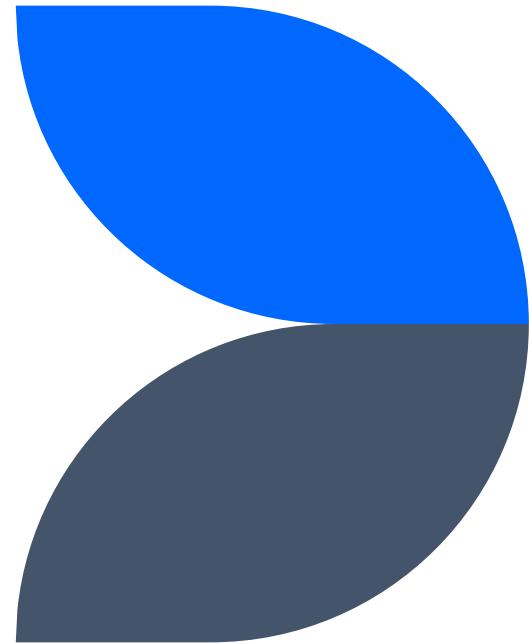
### **HireAble Report**

# HireAble's Mission

- HireAble is an innovative regional collaborative of nonprofits, school districts, companies, and funding and referral agencies that work to connect people with intellectual and developmental disabilities (I/DD) with employers who need competent, qualified employees. HireAble offers training, transition services, and support to create a more inclusive community through employment.

# History

Before it was incorporated as a nonprofit organization, HireAble was known as the East Bay Employment Task Force and for many years, we organized monthly meetings for all organizations committed to increasing employment opportunities for people with I/DD in Alameda and Contra Costa Counties. Through a generous grant from the Long Foundation, HireAble was formed in 2019.



# SERVICES:

- Individual and group benefits planning to help job seekers and their families understand how earnings may impact public benefits such as SSI and SSDI. Vendorized by RCEB and NBRC.
- Sharing job leads and other employment resources to a listserve of over 200 employment related organizations including adult employment providers, Adult Schools, K-12 Transition programs, Department of Rehabilitation, Regional Centers, Employers, Job Seekers and Families.
- Subscription membership services available to organizations that provide employment services to individuals with disabilities. Services include employment related trainings, job developer forum and job club.
- Annual HireAble Awards presented to outstanding Businesses that are committed to hiring individuals with I/DD and creating a more inclusive and diverse workforce.

# Social Security Changes for 2026

## UPDATE:

- 2.8 COLA for SSI and Social Security
- Substantial Gainful Activity (SGA) increased to \$1,690
- Trial Work Period (TWP) increased to \$1210
- Students (under the age of 22) can earn \$2410 per month (up to \$9730 per year) without impacting SSI benefits

# Changes to the ABLE Act in 2026

- Individuals are eligible if their disability occurred before the age of 46 (increased from age 26)
- Annual contribution increased to \$20K (could be more if contributions are from the individual's earnings)
- Lifetime cap remains at \$100,000

# Thank you

Donna Feingold

[donna@hireable.org](mailto:donna@hireable.org)

[www.hireable.org](http://www.hireable.org)



# CONTRA COSTA COUNTY

1025 ESCOBAR STREET  
MARTINEZ, CA 94553

## Staff Report

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**File #:** 26-357

**Agenda Date:** 1/28/2026

**Agenda #:**

Advisory Board: Developmental Disabilities Council

Subject: Transportation Work Group Update

Presenter:

Contact:

Information:

Referral History and Update:

Recommendation(s)/Next Step(s):

# Transportation Work Group

Update to DD Council  
January 2026

# Ongoing/Upcoming Activities:

- Exploration of RTC application/ eligibility and identifying ways to streamline the process for users
- Compilation of information in one portal to help ease finding transportation resources
- Keeping an awareness of transportation-related legislation and/or budgetary issues

# Attending Various Transit Meetings

- Communicating needs in public transportation meetings (identifying new needs, continued advocacy on previously expressed needs)
- [County Connection Advisory Committee](#)
  - First Thursday of the month, starts at 1:30pm
- [BART Accessibility Task Force](#)
  - Fourth Thursday of the month, starts at 2:00pm
- [CCTA Paratransit Coordinating Council](#)
  - Third Monday of every other month, starts at 2:00pm

The Transportation Work Group will continue to meet the 2<sup>nd</sup> and 4<sup>th</sup> Thursday of each month at 9:00am, with the next meeting February 12th.

# IDD Transit Access Program – Grant Overview

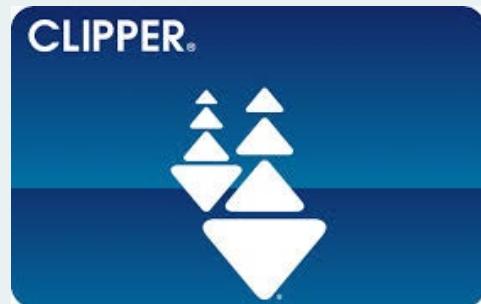
## Grant Purpose & Origin

The IDD Transit Access Program is a transportation-focused initiative funded through a **\$20,000** grant awarded to the Specialty Health Ambassador (SHA) Program. The grant was designed to provide short-term transportation support and reduce immediate transportation barriers for individuals with Intellectual and Developmental Disabilities (IDD) in East Contra Costa County—specifically Bay Point, Pittsburg, and Antioch

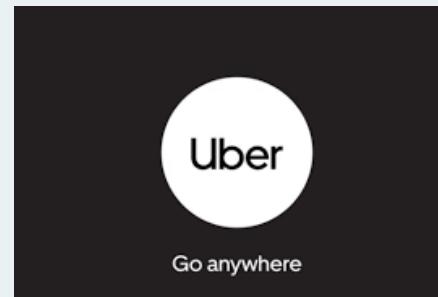
## How the Grant Is Being Used?

The grant funds were used to purchase transportation cards, including:

- \$25 Clipper Cards (for BART and local transit)



- \$25 Uber cards



# Distribution Timeline



The program is currently in the **distribution phase**. Between **January and May**, SHAs will be actively distributing transportation cards through scheduled community outreach and engagement activities. Distribution is taking place in **Bay Point, Pittsburg, and Antioch**, to individuals with IDD.



We are starting with the Uber cards and will distribute the Clipper cards Late February or in March

# Distribution Areas/Location

East County specifically in **Bay Point, Pittsburg, and Antioch**

Community event/ resource tables

Visiting Programs for persons with IDD in East County

In collaborations with RECB Case Managers

# Eligibility Criteria

To qualify for the transportation gift card, individuals must:

Reside in Antioch,  
Pittsburg, or Bay Point.

**Self-attest** to diagnosis of  
an Intellectual or  
Developmental Disability  
(IDD).

In need of assistance as  
your current transportation  
options, they have aren't  
reliable or don't meet their  
needs.

# How to obtain a Card?

- We have some available today — please see a Specialty Health Ambassador (SHA) team member after the meeting.

Email us to obtain our distribution schedule or on-site visit.

- To schedule a distribution or request a visit to your location, contact us at [SHA@fullcircleofchoices.org](mailto:SHA@fullcircleofchoices.org)



# CONTRA COSTA COUNTY

1025 ESCOBAR STREET  
MARTINEZ, CA 94553

## Staff Report

---

**File #:** 26-358

**Agenda Date:** 1/28/2026

**Agenda #:**

Advisory Board: Developmental Disabilities Council

Subject: Overview of Governor's State Budget

Presenter:

Contact:

Information:

Referral History and Update:

Recommendation(s)/Next Step(s):

# Governor's January 2026 Budget Proposal 26-27

Contra Costa County DD Council

By Will Sanford

# Right Now, it is only a \$2.9 Billion State Deficit

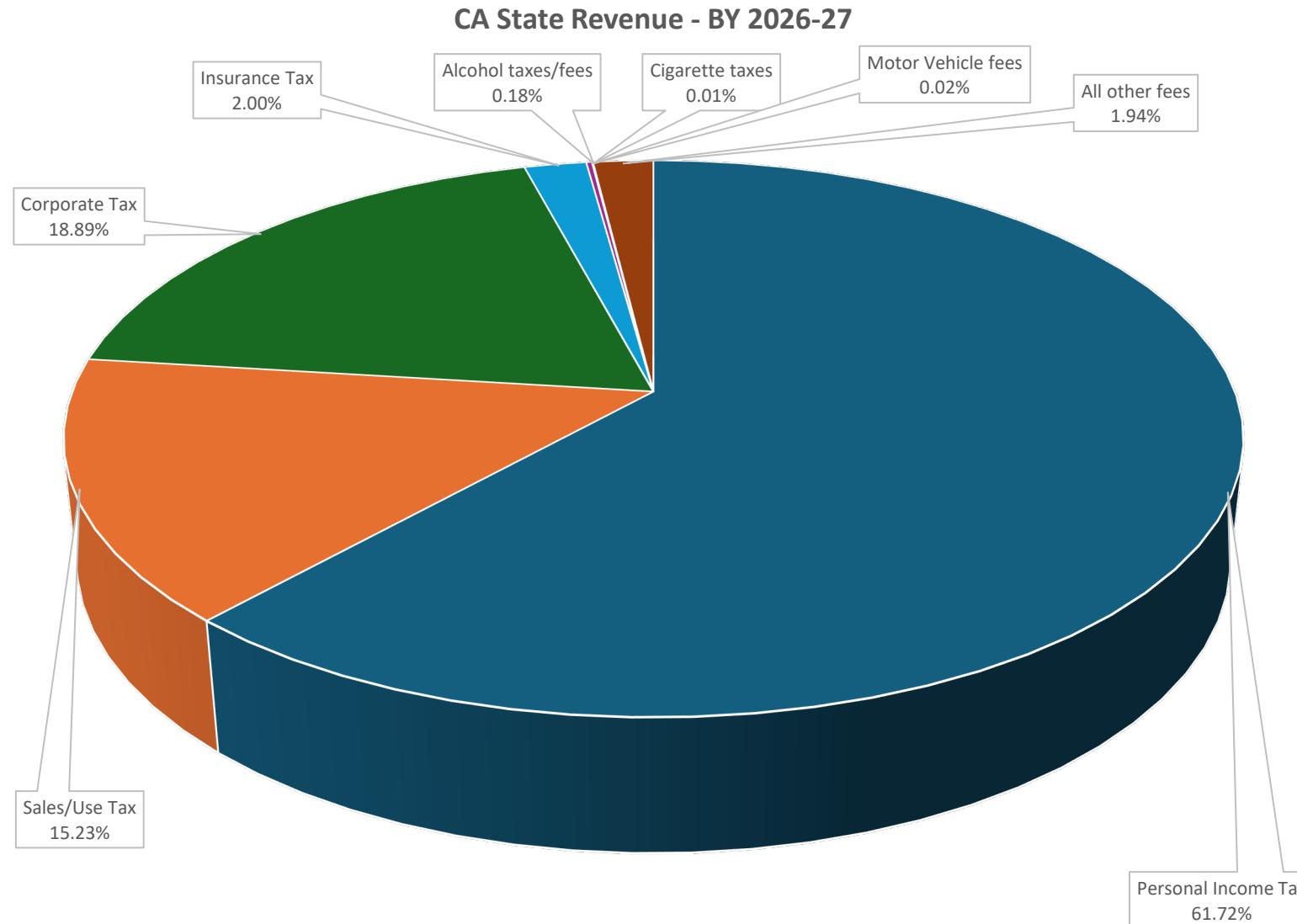
- The Governor's budget presents a \$ 2.9 Billion deficit (versus the LAO's projection of \$ 18 to \$ 19 Billion).
- It reflects higher revenues, due to the impact of Artificial Intelligence companies' profits and economic growth.
- It maintains current investments, especially in I/DD services and has no "significant" new investments.
- It does acknowledge there is a continued outyear financial issue.
- It acknowledges that there are a lot of unknowns that could impact the outcome (changing tariffs, restrictive immigration policies, other economic challenges and Federal tax impacts)

# Governor's Proposal – Big Picture (GF)

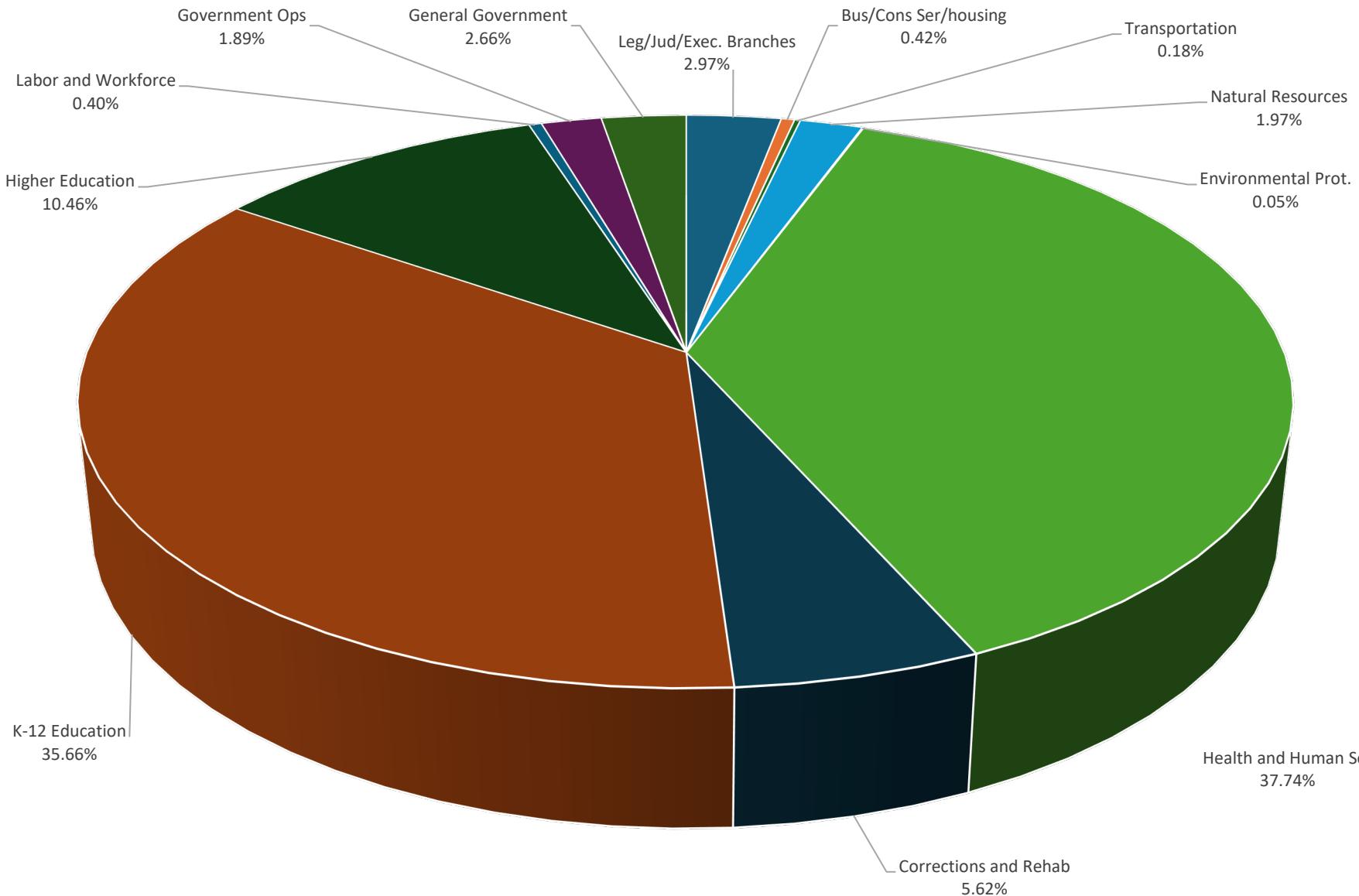
Category	CY 2025-26	BY 2026-27	Change
Prior year Fund Balance	\$ 55,951,000,000	\$ 53,451,000,000	<\$ 2,500,000,000>
- Revenues and transfers	\$ 235,162,000,000	\$ 227,386,000,000	<\$ 7,776,000,000>
- Expenditures	<u>\$ 237,662,000,000</u>	<u>\$ 248,330,000,000</u>	<u>&lt;\$ 10,668,000,000&gt;</u>
Ending Fund Balance	\$ 53,451,000,000	\$ 32,506,000,000	<\$ 20,945,000,000>
Encumbrances	<u>\$ 27,998,000,000</u>	<u>\$ 27,998,000,000</u>	<u>\$ 0</u>
SFEU*	\$ 25,453,000	\$ 4,508,000,000	<\$ 20,945,000,000>
<b>Reserves</b>			
Budget Stabilization Account	\$ 11,327,000,000	\$ 14,350,000,000	\$ 3,023,000,000
Safety Net Reserve	\$ 0	\$ 0	\$ 0
Public School System Stabilization Account	\$ 4,509,000,000	\$ 4,102,000,000	<\$ 407,000,000>

\*Special Fund for Economic Uncertainties

# General Fund Revenue Sources



# General Fund Expenditure by Agency – BY 26-27



# Revenue and Expenditure - Worries

- Revenue Worries
  - Large dependence on Capital gains, so stock market variation is a worry
  - Impact of Federal Tax changes, tariffs, inflation and the labor market
- Expenditures
  - HR1 – includes significant federal policy impacts to California's Health and Human Services Programs.
  - Budget includes increases of \$ 1.1 Billion for Medi-Cal and \$ 300 Million to support CalFresh

# DDS – Initial Proposal for BY 2026-27

- Fully funds caseload growth, with an increase of \$ 2.4 B over CY 25-26, for Community Services (RC Ops and POS).
- Life Outcomes Improvement System (LOIS): one year increase of \$ 14.6 million (\$5.7 M General Fund)
- Federal Access Rule: increase of \$2.4 Million (\$2.1 M General Fund) to support increased workload
- State Operations: reorganization of 70 positions
- Fairview DC: decrease of \$ 8.1 M General funds, to reflect cold shut down and disposition of the property

# Individuals Projected to be Served

Category	CY 2025-26 Enacted	CY 2025-26 1/10/2026 - revised	BY 2026-27 1/10/2026 - proposed	% Change
<b>Community-Based Individuals Served</b>				
Early Start	58,979	56,020	56,073	>.001%
Provisional Eligibility	12,178	14,873	18,160	22.10 %
Lanterman	419,923	418,361	452,615	8.19 %
<b>Total Community</b>	<b>491,080</b>	<b>489,254</b>	<b>526,848</b>	<b>7.68 %</b>
<b>State Operated Facilities</b>				
Canyon Springs	56	56	56	0%
Porterville STP	211	211	211	0%
STAR and CAST	38	38	38	0%
<b>Total State Operated</b>	<b>305</b>	<b>305</b>	<b>305</b>	<b>0%</b>

# DDS Big Picture: Expenditures

Expenditures	CY 2025-26 Enacted	CY 2025-26 1/10/2026 - revised	BY 2026-27 1/10/2026 - proposed	\$ Change revised to BY 2026-27
Community Services	\$ 18,196,652,000	\$ 18,196,652,000	\$ 20,632,003,000	\$ 2,435,924,000
State Operated Facilities	\$ 309,641,000	\$ 304,605,000	\$ 293,282,000	<\$ 11,323,000>
Headquarters	\$ 162,822,000	\$ 174,169,000	\$ 183,240,000	\$ 9,071,000
<b>Total IDD Support</b>	<b>\$ 18,669,115,000</b>	<b>\$ 18,675,426,000</b>	<b>\$ 21,108,525,000</b>	<b>\$ 2,433,099,000</b>

Average Cost per individual served	FY 2025-26 Enacted	FY 2025-26 1/10/26 – revised	BY 2026-27 1/10/26 - proposed
Community Services	\$ 38,016	\$ 37,193	\$ 39,161
State Operated	\$ 1,015,206	\$ 998,705	\$ 961,580

# DDS Big Picture: Funding Sources (Community Services)

Funding Sources	CY 2025-26 Enacted	CY 2025-26 1/10/2026 - revised	BY 2026-27 1/10/2026 - proposed	\$ Change (revised to proposed)	% Change (revised to budget)
- General Fund – Match	\$ 6,106,947,000	\$ 5,939,454,000	\$ 6,756,704,000	\$ 817,250,000	13.76 %
- General Fund - Other	<u>\$ 5,674,394,000</u>	<u>\$ 5,607,224,000</u>	<u>\$ 6,398,081,000</u>	<u>\$ 790,857,000</u>	14.10 %
<b>Total General Fund</b>	<b>\$ 11,781,341,000</b>	<b>\$ 11,546,678,000</b>	<b>\$ 13,154,785,000</b>	<b>\$ 1,608,107,000</b>	<b>13.93 %</b>
Reimbursements	\$ 6,357,932,000	\$ 6,592,595,000	\$ 7,420,929,000	\$ 828,334,000	12.56 %
All other funds	\$ 56,806,000	\$ 56,806,000	\$ 56,289,000	<\$ 517,000>	<0.09 %>
<b>Total IDD Support</b>	<b>\$ 18,196,079,000</b>	<b>\$ 18,196,079,000</b>	<b>\$ 20,632,003,000</b>	<b>\$ 2,435,924,000</b>	<b>13.39 %</b>

# Overall Community Services Funding

Item	CY 2025-26 Enacted	CY 2025-26 1/10/2026 - Revised	BY 2026-27 1/10/2026 - proposed	\$ Change Budget Revision
<b>Regional Center (RC) Operations</b>				
Caseload support	\$ 1,633,726,000	\$ 1,633,726,000	\$ 1,762,506,000	\$ 128,780,000
Policy Support	\$ 16,951,000	\$ 16,951,000	\$ 20,183,000	\$ 3,232,000
<b>Total RC Operations</b>	<b>\$ 1,650,677,000</b>	<b>\$ 1,650,677,000</b>	<b>\$ 1,782,689,000</b>	<b>\$ 132,012,000</b>
<b>Purchase of Services (POS)</b>				
Caseload/Utilization	\$ 16,617,377,000	\$ 16,617,377,000	\$ 19,165,311,000	\$ 2,547,934,000
POS Policy	<\$ 93,402,000>	<\$ 93,402,000>	<\$ 337,336,000>	<\$ 243,934,000>
<b>Total POS</b>	<b>\$ 16,523,975,000</b>	<b>\$ 16,523,975,000</b>	<b>\$ 18,827,975,000</b>	<b>\$ 2,304,000,000</b>
Early Start Part C/Other Agency Costs	\$ 19,424,000	\$ 19,424,000	\$ 19,336,000	<\$ 88,000>
Family Resource	\$ 2,003,000	\$ 2,003,000	\$ 2,003,000	\$ 0
<b>Total Community</b>	<b>\$ 18,196,079,000</b>	<b>\$ 18,196,079,000</b>	<b>\$ 20,632,003,000</b>	<b>\$ 2,435,924,000</b>

# DDS – Re-Alignment of POS Categories

Category Title	Covers
Behavioral Services	Crisis Intervention, evaluations, behavioral intervention, etc
Day Services	Community based (day, community integration, medical and behavior)
Early Intervention	Infant Development, Early Start Therapeutic
Employment	SE – Individual and Group, WAP's, Job Development
Medical Services	Address physical and oral health
Other Services	START Teams, FMS, Vehicle modifications, interpreters
Residential Services	CCFs, ILS, SLS and other licensed facilities
Respite	Includes In and Out of home services
Social Recreation	Social Rec, camping services, educational services and non-medical therapies
Support and Training Services	Personal Assistance, mobility and socialization programs, community living supports, home health agency
Transportation	Transportation (public, specialized, day programs, family, etc)

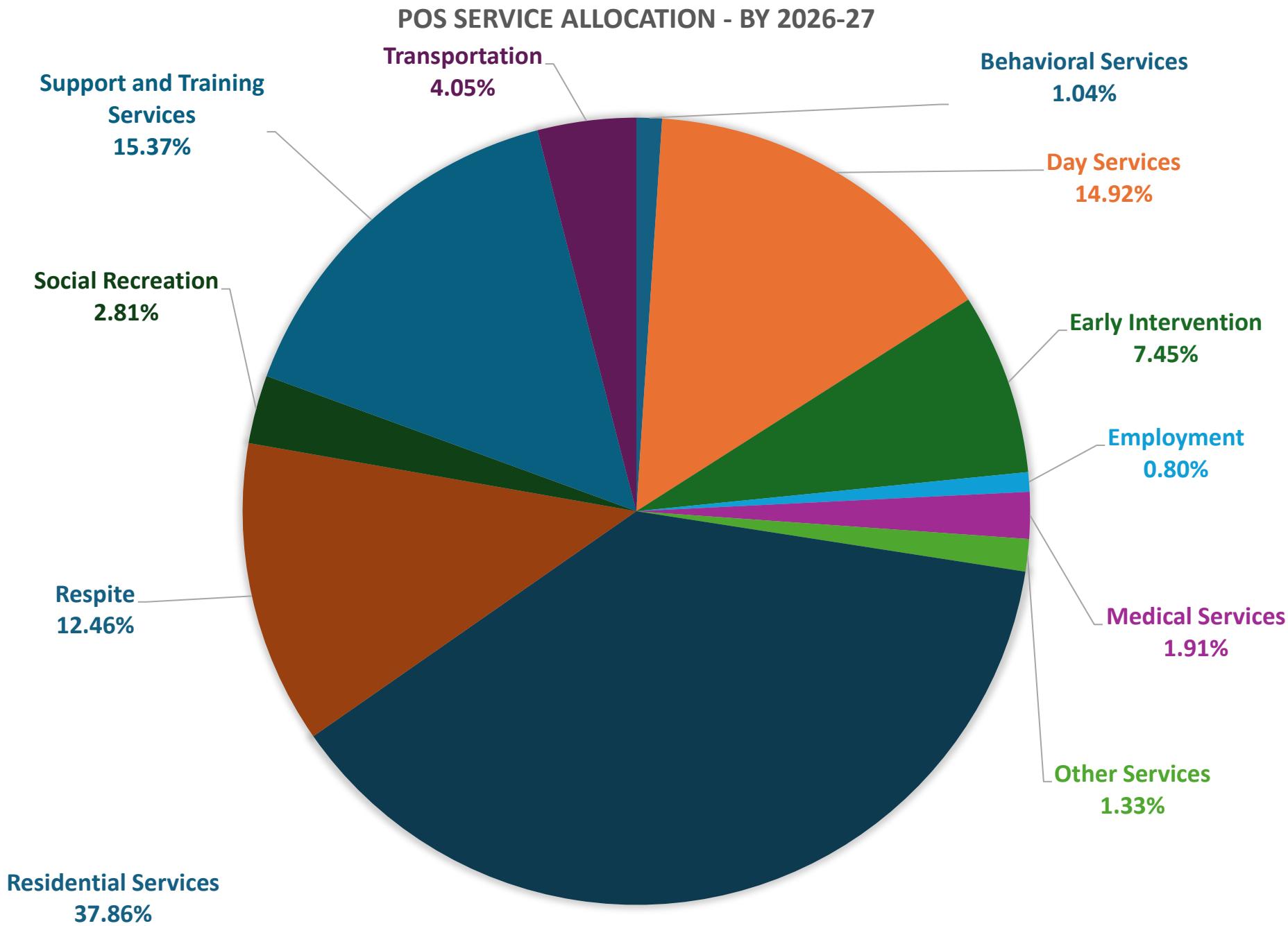
# DDS Projected Caseload/Utilization Costs (1)

Category	CY 2025-26 Enacted	CY 2025-26 1/10/2026 - Revised	BY 2026-27 1/10/2026 - proposed	Fed \$ %	\$ Change – revised to BY 2026-27
Behavioral Services	\$ 151,530,000	\$ 151,530,000	\$ 200,000,000	33 %	\$ 48,470,000
Day Services	\$ 2,468,362,000	\$ 2,468,362,000	\$ 2,859,631,000	42 %	\$ 391,269,000
Early Intervention Services	\$ 1,334,405,000	\$ 1,334,405,000	\$ 1,437,184,000	9 %	\$ 92,779,000
Employment	\$ 153,392,000	\$ 153,392,000	\$ 153,647,000	24 %	\$ 255,000
Medical Services	\$ 316,932,000	\$ 316,932,000	\$ 366,601,000	23 %	\$ 49,669,000
Other Services	\$ 221,859,000	\$ 221,859,000	\$ 254,817,000	38 %	\$ 32,958,000
Residential Services	\$ 6,537,876,000	\$ 6,537,876,000	\$ 7,255,497,000	38 %	\$ 717,621,000
Respite	\$ 2,008,311,000	\$ 2,008,311,000	\$ 2,388,155,000	38 %	\$ 379,844,000
Social Recreation	\$ 379,319,000	\$ 379,319,000	\$ 538,419,000	22 %	\$ 159,100,000

# DDS Projected Caseload/Utilization Costs (2)

Category	CY 2025-26 Enacted	CY 2025-26 1/10/2026 - Revised	BY 2026-27 1/10/2026 - proposed	Fed \$ %	\$ Change – revised to BY 2026- 27
Support and Training Services	\$ 2,355,318,000	\$ 2,355,318,000	\$ 2,945,635,000	37 %	\$ 590,317,000
Transportation	\$ 690,073,000	\$ 690,073,000	\$ 775,725,000	39 %	\$ 85,652,000
<b>Total POS Growth</b>	<b>\$ 16,617,377,000</b>	<b>\$ 16,617,377,000</b>	<b>\$ 19,165,311,000</b>	<b>36 %</b>	<b>\$ 2,547,934,000</b>

The Self-Determination Program expenditures: Revised 2025-26 = \$ 736,762,000 (45% Fed support, per participant cost - \$ 83,476), Proposed BY 26-27 - \$ 969,990,000 (39% Fed Support, per participant cost - \$ 84,157), are included in the POS numbers above.



# What are DDS Budget Policies?

- In the Budget Process, when new opportunities/options are proposed for either Regional Center Operations and/or Purchase of Services, as either one-time or to develop a new service/option, they show up as Policies.
- They typically continue until they sunset or are rolled into the overall budget item, whether it is the Operations budget or a particular POS category.
- In some cases, the question is where did they go?

# Purchase of Service Policy Expenditures

Category	CY 2025-26 1/10/2026 - revised	BY 2026-27 1/10/2026 - Proposed
On-Going POS Items		
- Best Buddies	\$ 2,000,000	\$ 2,000,000
- HCBS Compliance Support	\$ 15,000,000	\$ 15,000,000
- Bi-Lingual Differentials	\$ 7,200,000	\$ 7,200,000
- DSP Workforce training and Dev.	<u>\$ 17,850,000</u>	<u>\$ 17,850,000</u>
<b>On-Going POS Items</b>	<b>\$ 42,050,000</b>	<b>\$ 42,050,000</b>
- Impact on QIP Eligibility Provider Mandate (Meeting, EVV, Audits and HCBS rules)	\$ 0	<b>&lt;\$ 333,886,000&gt;</b>
- Self Determination Program Protections	<b>&lt;\$ 22,500,000&gt;</b>	<b>&lt;\$ 45,500,000&gt;</b>
- Rate Reform Hold Harmless Provision	<b>&lt;\$ 112,952,000&gt;</b>	<b>\$ 0</b>
<b>Total POS - Policy</b>	<b>&lt;\$ 93,402,000&gt;</b>	<b>&lt;\$ 337,336,000&gt;</b>

# Operations Policy - Expenditures

Category	FY 2025-26 1/10/2026 - revised	BY 20256-27 1/10/2026 - Proposed
Life Outcomes Improvement System (LOIS)	\$ 7,255,000	\$ 7,255,000
Public Records Act Support (AB 1147)	\$ 9,696,000	\$ 12,928,000
<b>Total Operations Policy Items</b>	<b>\$ 16,951,000</b>	<b>\$ 20,183,000</b>

# DDS Identified Future Fiscal Issues

- **Rate Reform and Quality Incentive Implementation** – Continued review and refinement, including the required posting of updated rate model data every 2 years (AB2423).
- **Caseload Composition** – Identified individuals with ASD may need increased Safety Net Services, 54% of the overall caseload has ASD diagnosis, 73% of those in the 3 to 21 age group, have that diagnosis.
- **Federal Funding Uncertainty** – Departments budget could be impacted by funding reductions, delays in FMAP determinations, etc.
- **Federal Access Rule** – Next round of new CMS requirements, related to rates and reporting of quality measures and handling of grievances.
- ***Infrastructure update to deliver services*** – The focus is on the development of the LOIS project.

# Other Impacts that could impact I/DD Services

- The budget proposes some reductions to In-Home Support Services (IHSS)
  - Currently, someone who meets the expected qualifications to go onto Medi-cal, can receive IHSS while they apply and gain Medi-Cal status (projected savings - \$86 M)
  - Elimination of the back system of providers for individuals receiving services (projected savings - \$ 3.5 M).
  - Elimination of the State's contribution to case growth, so expanded services will require greater County contribution (projected savings - \$ 234 M)

# Questions?



# Developmental Services Glossary

Acronym	Term
<b>FY</b>	Fiscal Year
<b>BY</b>	Budget Year
<b>LAO</b>	Legislative Analysts Office
<b>DOF</b>	Department of Finance
<b>GF</b>	General Fund
<b>TF</b>	Total Fund
<b>ARPA</b>	American Rescue Plan Act
<b>FMAP</b>	Federal Medical Assistance Percentage
<b>POS</b>	Purchase of Services
<b>LOIS</b>	Life Outcomes Improvement System

# Developmental Services Glossary

Acronym	Term
<b>DDS</b>	Department of Developmental Services
<b>RC</b>	Regional Center
<b>IDD</b>	Intellectual and Developmental Disability
<b>STP</b>	Secure Treatment Program
<b>STAR</b>	Stabilization Training Assistance Reintegration
<b>CAST</b>	Crisis Assessment Stabilization Teams
<b>HCBS</b>	Home- and Community-Based Services
<b>ICF</b>	Intermediate Care Facility
<b>QA</b>	Quality Assurance
<b>START</b>	Systemic, Therapeutic, Assessment, Resources and Treatment
<b>SDP</b>	Self-Determination Program
<b>PIP</b>	Paid Internship Program
<b>CIE</b>	Competitive Integrated Employment
<b>DSP</b>	Direct Support Professional
<b>FMS</b>	Financial Management Services
<b>UFSM</b>	Uniform Fiscal System Modernization
<b>CERMS</b>	Consumer Electronic Records Management System
<b>IPP</b>	Individual Program Plan
<b>EVV</b>	Electronic Visit Verification