STATE OF CALIFORNIA
Budget Change Proposal - Cover Sheet
DF-46 (REV 03/25)

Fiscal Year	Business Unit Number	Department
2026-27	0530, 4100, and 5180	California Health and Human Services Agency, State Council on Developmental Disabilities, and California Department of Social Services

Hyperion Budget Request Name	Relevant Program or Subprogram
0530-025-BCP-2026-GB 5180-014-BCP-2026-GB	0280-Secretary of California Health and Human Services 4285019-Services to Other Agencies

Budget Request Title
Administrative Support Resources

Budget Request Summary
The State Council on Developmental Disabilities, in coordination with the California Health and Human Services Agency, requests $730,000 General Fund in 2026-27 and ongoing to support an interagency agreement with the California Department of Social Services to provide contracted accounting, human resources, legal, information technology, contracts, procurement, and other management and staff services. This request includes corresponding reimbursement authority for the California Department of Social Services.

Requires Legislation (submit required legislation with the BCP)	Code Section(s) to be Added/Amended/Repealed
☐ Trailer Bill Language ☒ Budget Bill Language ☐ N/A	N/A

Does this BCP contain information technology (IT) components? ☒ Yes ☐ No *If yes, departmental Chief Information Officer must sign.*	Department CIO Rihana Ahmad	Date 1/9/2026

For IT requests, specify the project number, the most recent project approval document (FSR, SPR, S1BA, S2AA, S3SD, S4PRA), the approval date, and the total project cost.

Project No. N/A **Approval Date:** N/A

Project Approval Document: N/A **Total Project Cost:** N/A

If proposal affects another department, does other department concur with proposal? ☒ Yes ☐ No

Attach comments of affected department, signed and dated by the department director or designee. N/A

Prepared By	Date	Reviewed By	Date
Kevin Rowell	1/9/2026	Rihana Ahmad	1/9/2026
Department Director	**Date**	**Agency Secretary**	**Date**
Aaron Carruthers	1/9/2026	N/A	N/A

Department of Finance Use Only

Additional Review: ☐ Capital Outlay ☒ ITCU ☐ FSCU ☐ OSAE ☒ Dept. of Technology

Principal Program Budget Analyst	Date submitted to the Legislature
Shelina Noorali	1/10/2026

A. Problem Statement

The State Council on Developmental Disabilities (SCDD), in coordination with the California Health and Human Services Agency (CalHHS), requests $730,000 General Fund in 2026-27 and ongoing to support an interagency agreement with the California Department of Social Services (CDSS) to provide contracted accounting, human resources, legal, information technology, contracts, procurement, and other management and staff services.

California Welfare and Institutions Code section 4530(a) identifies CalHHS as the designated state agency for administrative support to SCDD and provides that the CalHHS Secretary shall equip SCDD with the necessary accounting, financial management, personnel, and other reasonable support services if and when requested by SCDD to perform the department's mandated responsibilities. As such, CalHHS designated CDSS to provide the required support services.

CDSS has provided support services to SCDD for over two decades at a flat reimbursement rate of $390,000 annually. While CDSS has historically absorbed increases in operational costs over time, the existing reimbursement level is no longer sustainable. This request proposes to adjust the reimbursement rate for CDSS based on an updated cost of service delivery, estimated at $1,120,000 (see Section F). As such, SCDD, in coordination with CalHHS, requests $730,000 General Fund in 2026-27 and ongoing to meet the updated cost levels. Corresponding reimbursement authority for CDSS is also requested.

B. Justification

SCDD was established by federal law under the Developmental Disabilities Assistance and Bill of Rights Act (Act) and state law (Welfare and Institutions Code, section 4520 et. seq). SCDD's mission is to support individuals with developmental disabilities and their families to participate in the planning, design, and receipt of the services and support necessary to promote increased independence, productivity, community inclusion, and self-determination. Federal law requires SCDD to identify methods to improve and increase services for individuals and their families and to submit those methods to the federal government in the form of a State Plan. The State Plan is approved by the federal Administration on Intellectual and Developmental Disabilities (AIDD), which is the funding source for SCDD and its State Plan activities. SCDD, and its 12 regional offices' primary work is to achieve the State Plan's goals, objectives, and strategies.

Federal law restricts how much of SCDD's federal funds can be put toward administrative costs. Specifically, the federal Act provides that not more than 5 percent of a fiscal year's Basic Support Grant funds, or $50,000, whichever is less, can be spent on functions of the designated state agency, (42 U.S.C. § 15024(c)(5)(B)(vi)). In addition, the non-federal share required to be paid by the State of California may be provided by in-kind contributions such as those services provided by CDSS (42 U.S.C. § 15026(c)(1)).

SCDD Administrative Support Cost vs. Reimbursement by Fiscal Year

ENY	Cost	Reimbursement*	Variance
2025**	1,120,000	390,000	730,000
2024	951,000	390,000	561,000
2023	756,000	390,000	366,000
2022	652,000	390,000	262,000

***Includes $50,000 from federal funds. Remaining $340,000 reflects reimbursements from other executed IAAs.**

****Estimated**

C. Departmentwide and Statewide Considerations

This proposal will have minimal statewide impacts and will maintain administrative support for SCDD.

D. Outcomes and Accountability

Approval of this request would provide CalHHS with additional funding to reimburse CDSS for accounting, human resources, legal, information technology, contracts, procurement, and other management and staff services, in support of SCDD.

E. Implementation Plan

SCDD and CDSS will renew their existing interagency agreement for administrative support services on July 1, 2026, reflecting the historical reimbursement rate of $390,000. CalHHS and CDSS will enter into an interagency agreement, reflecting the additional funding.

F. Supplemental Information

CDSS's Estimated FY 2026-27 Cost to Support SCDD By Function

Sector	Function	Staff	PY	$	% of Time Spent by Staff on SCDD Support	$ Prorated by %
FAD - AFSB	General Ledger/Reimbursement	Senior Accounting Officer	1.0	137,000	100.0%	137,000
	State Ops	Senior Accounting Officer	1.0	137,000	100.0%	137,000
	Travel and Payroll	Senior Accounting Officer	1.0	137,000	100.0%	137,000
	FI$CAL Operation	Associate Accounting Analyst	1.0	140,000	100.0%	140,000
	Federal Reporting Unit	Accounting Officer, Specialist	1.0	122,000	40.0%	48,800
ADMD - MSSB	Mailing Services	Office Assistant	1.0	84,000	13.0%	10,920
	Transportation	Analyst II	1.0	137,000	2.5%	3,425
	Records Management/Recycling	Analyst II	1.0	137,000	1.0%	1,370
	Asset Management	Analyst II	1.0	137,000	1.4%	1,973
	Facilities	Analyst II	1.0	137,000	4.5%	6,165
ADMD - HRSB	Payroll	Personnel Specialist	1.0	119,000	30.0%	35,700
	Payroll	Senior Personnel Specialist	1.0	130,000	50.0%	65,000
	Training & Workforce Development	SSM I	1.0	157,000	25.0%	39,250
	Automation - QA	Analyst II	1.0	137,000	15.0%	20,550
	Automation	Analyst II	1.0	137,000	5.0%	6,850
	Automation - Branch Ops	OT	1.0	89,000	10.0%	8,900
	Labor Relations	Labor Relations Specialist	1.0	157,000	8.0%	12,560

Sector	Function	Staff	PY	$	% of Time Spent by Staff on SCDD Support	$ Prorated by %
	Labor Relations	Labor Relations Manager	1.0	179,000	6.0%	10,740
ADMD - Contracts and Purchasing	Purchasing Support	Analyst II	1.0	137,000	50.0%	68,500
LD	HR Legal Support	Attorney III	1.0	250,000	10.0%	25,000
ISD	OPS	IT Assistant	1.0	153,000	6.0%	9,180
	OPS	IT Specialist I	1.0	174,000	1.0%	1,740
	Security Activities	IT Specialist I	1.0	174,000	6.0%	10,440
	Security Activities	IT Specialist I	1.0	174,000	6.0%	10,440
	Security Activities	IT Specialist I	1.0	174,000	6.0%	10,440
	Security Activities	IT Specialist II	1.0	183,000	4.0%	7,320
	Security Activities	IT Specialist II	1.0	183,000	4.0%	7,320
Subtotal, Direct Cost						**973,583**
Indirect Cost					15.0%	146,037
Total			**27.0**	**$4,012,000**		**$1,119,620**

SCDD Reimbursement Ceiling (Current cost, SCDD Contract) **$390,000**

BCP Request: CDSS Cost above SCDD Reimbursement Authority **$729,620**

BCP Fiscal Detail Sheet

(Dollars in Thousands)

BCP Title: Administrative Support Resources

BR Name: 0530-025-BCP-2026-GB

Budget Request Summary

Operating Expenses and Equipment

Operating Expenses and Equipment	FY26 Current Year	FY26 Budget Year	FY26 BY+1	FY26 BY+2	FY26 BY+3	FY26 BY+4
5340 - Consulting and Professional Services - Interdepartmental	0	730	730	730	730	730
Total Operating Expenses and Equipment	**$0**	**$730**	**$730**	**$730**	**$730**	**$730**

Total Budget Request

Total Budget Request	FY26 Current Year	FY26 Budget Year	FY26 BY+1	FY26 BY+2	FY26 BY+3	FY26 BY+4
Total Budget Request	**$0**	**$730**	**$730**	**$730**	**$730**	**$730**

Fund Summary

Fund Source

Fund Source	FY26 Current Year	FY26 Budget Year	FY26 BY+1	FY26 BY+2	FY26 BY+3	FY26 BY+4
State Operations - 0001 - General Fund	0	730	730	730	730	730
Total State Operations Expenditures	**$0**	**$730**	**$730**	**$730**	**$730**	**$730**
Total All Funds	**$0**	**$730**	**$730**	**$730**	**$730**	**$730**

Program Summary

Program Funding

Program Funding	FY26 Current Year	FY26 Budget Year	FY26 BY+1	FY26 BY+2	FY26 BY+3	FY26 BY+4
0280 - Secretary of California Health and Human Services	0	730	730	730	730	730
Total All Programs	**$0**	**$730**	**$730**	**$730**	**$730**	**$730**

BCP Fiscal Detail Sheet

(Dollars in Thousands)

BCP Title: Administrative Support Resources

BR Name: 5180-014-BCP-2026-GB

Budget Request Summary

Personal Services

Personal Services	FY26 Current Year	FY26 Budget Year	FY26 BY+1	FY26 BY+2	FY26 BY+3	FY26 BY+4
Salaries and Wages Earnings - Permanent	0	412	412	412	412	412
Total Salaries and Wages	**$0**	**$412**	**$412**	**$412**	**$412**	**$412**
Total Staff Benefits	0	224	224	224	224	224
Total Personal Services	**$0**	**$636**	**$636**	**$636**	**$636**	**$636**

Operating Expenses and Equipment

Operating Expenses and Equipment	FY26 Current Year	FY26 Budget Year	FY26 BY+1	FY26 BY+2	FY26 BY+3	FY26 BY+4
5302 - Printing	0	5	5	5	5	5
5304 - Communications	0	10	10	10	10	10
5306 - Postage	0	5	5	5	5	5
5322 - Training	0	10	10	10	10	10
5326 - Utilities	0	5	5	5	5	5
5344 - Consolidated Data Centers	0	12	12	12	12	12
5346 - Information Technology	0	47	47	47	47	47
Total Operating Expenses and Equipment	**$0**	**$94**	**$94**	**$94**	**$94**	**$94**

Total Budget Request

Total Budget Request	FY26 Current Year	FY26 Budget Year	FY26 BY+1	FY26 BY+2	FY26 BY+3	FY26 BY+4
Total Budget Request	**$0**	**$730**	**$730**	**$730**	**$730**	**$730**

Fund Summary

Fund Source

Fund Source	FY26 Current Year	FY26 Budget Year	FY26 BY+1	FY26 BY+2	FY26 BY+3	FY26 BY+4
0995 - Reimbursements	0	730	730	730	730	730
Total State Operations Expenditures	**$0**	**$730**	**$730**	**$730**	**$730**	**$730**
Total All Funds	**$0**	**$730**	**$730**	**$730**	**$730**	**$730**

Program Summary

Program Funding

Program Funding	FY26 Current Year	FY26 Budget Year	FY26 BY+1	FY26 BY+2	FY26 BY+3	FY26 BY+4
4285019 - Services to Other Agencies	0	730	730	730	730	730
Total All Programs	**$0**	**$730**	**$730**	**$730**	**$730**	**$730**

Personal Services Details

Salaries and Wages

Salaries and Wages	FY26 Current Year	FY26 Budget Year	FY26 BY+1	FY26 BY+2	FY26 BY+3	FY26 BY+4
1138 - Office Techn (Gen) (Eff. 07-01-2026)	0	36	36	36	36	36
1303 - Personnel Spec (Eff. 07-01-2026)	0	14	14	14	14	14
1317 - Sr Personnel Spec (Eff. 07-01-2026)	0	25	25	25	25	25
1401 - Info Tech Assoc (Eff. 07-01-2026)	0	4	4	4	4	4
1402 - Info Tech Spec I (Eff. 07-01-2026)	0	13	13	13	13	13
1414 - Info Tech Spec II (Eff. 07-01-2026)	0	7	7	7	7	7
1441 - Office Asst (Gen) (Eff. 07-01-2026)	0	4	4	4	4	4
4546 - Accounting Officer (Spec) (Eff. 07-01-2026)	0	18	18	18	18	18
4567 - Sr Accounting Officer (Spec) (Eff. 07-01-2026)	0	158	158	158	158	158
4588 - Assoc Accounting Analyst (Eff. 07-01-2026)	0	56	56	56	56	56
4800 - Supervisor I (Eff. 07-01-2026)	0	15	15	15	15	15
5393 - Analyst II (Eff. 07-01-2026)	0	42	42	42	42	42
5795 - Attorney III (Eff. 07-01-2026)	0	11	11	11	11	11
9535 - Labor Relations Spec (Eff. 07-01-2026)	0	5	5	5	5	5
9537 - Labor Relations Mgr I (Eff. 07-01-2026)	0	4	4	4	4	4
Total Salaries and Wages	**$0**	**$412**	**$412**	**$412**	**$412**	**$412**

Staff Benefits

Staff Benefits	FY26 Current Year	FY26 Budget Year	FY26 BY+1	FY26 BY+2	FY26 BY+3	FY26 BY+4
5150150 - Dental Insurance	0	4	4	4	4	4
5150200 - Disability Leave - Industrial	0	4	4	4	4	4
5150350 - Health Insurance	0	39	39	39	39	39
5150400 - Life Insurance	0	4	4	4	4	4
5150450 - Medicare Taxation	0	9	9	9	9	9
5150500 - OASDI	0	30	30	30	30	30
5150630 - Retirement - Public Employees - Miscellaneous	0	130	130	130	130	130
5150750 - Vision Care	0	4	4	4	4	4
Total Staff Benefits	**$0**	**$224**	**$224**	**$224**	**$224**	**$224**

Total Personal Services

Total Personal Services	FY26 Current Year	FY26 Budget Year	FY26 BY+1	FY26 BY+2	FY26 BY+3	FY26 BY+4
Total Personal Services	**$0**	**$636**	**$636**	**$636**	**$636**	**$636**

Attachment A - Budget Bill Language

0530-001-0001—For support of Secretary of California Health and Human Services

Provisions:

Of the amount appropriated in Schedule (1), $730,000 shall be used to support the interagency agreement for administrative services provided to the State Council on Developmental Disabilities by the California Department of Social Services.