

## 5160 Department of Rehabilitation

The California Department of Rehabilitation works in partnership with consumers and other stakeholders to provide services and advocacy resulting in employment, independent living, and equality for individuals with disabilities.

### 3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
4210 Vocational Rehabilitation Services	1,520.0	1,577.4	1,598.5	\$384,511	\$412,302	\$415,094
4215 Independent Living Services	8.5	9.3	9.3	19,259	20,122	20,359
9900100 Administration	254.1	242.3	252.2	36,134	39,250	40,398
9900200 Administration - Distributed	-	-	-	-36,134	-39,249	-40,397
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>1,782.6</b>	<b>1,829.0</b>	<b>1,860.0</b>	<b>\$403,770</b>	<b>\$432,425</b>	<b>\$435,454</b>

FUNDING				2013-14*	2014-15*	2015-16*
0001	General Fund			\$56,974	\$58,390	\$58,429
0311	Traumatic Brain Injury Fund			925	1,004	1,004
0600	Vending Stand Fund			908	2,361	2,361
0890	Federal Trust Fund			338,969	362,990	365,980
0995	Reimbursements			5,994	7,680	7,680
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$403,770</b>	<b>\$432,425</b>	<b>\$435,454</b>

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

Federal-Title IV of the Workforce Innovation and Opportunity Act (Public Law 113-128), dated July 22, 2014; State-Welfare and Institutions Code, Division 10, Part 1, Chapter 1.

#### PROGRAM AUTHORITY

4210-Vocational Rehabilitation Services:

Federal-Title IV of the Workforce Innovation and Opportunity Act (Public Law 113-128), dated July 22, 2014; State-Welfare and Institutions Code, Division 10, commencing with Section 19000.

4215-Independent Living Services:

Federal-Title IV of the Workforce Innovation and Opportunity Act (Public Law 113-128), dated July 22, 2014; State-Welfare and Institutions, Division 4, Sections 4353-4359, Division 9, Sections 14132, Division 10, 19008, 19013, 19152, 19154, 19400-19402, 19525-19526, 19750-19755, and 19800-19806.

### DETAILED BUDGET ADJUSTMENTS

	2014-15*			2015-16*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Work Incentives Planners	\$-	\$-	-	\$-	\$3,110	31.0
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>\$3,110</b>	<b>31.0</b>
<b>Other Workload Budget Adjustments</b>						
• Retirement Rate Adjustments	\$630	\$2,326	-	\$630	\$2,326	-
• Salary Adjustments	538	1,988	-	538	1,987	-
• Benefit Adjustments	225	830	-	262	969	-
• SWCAP	-	-	-	-	-263	-
• Miscellaneous Baseline Adjustments	-2	-	-	-2	-	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$1,391</b>	<b>\$5,144</b>	<b>-</b>	<b>\$1,428</b>	<b>\$5,019</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$1,391</b>	<b>\$5,144</b>	<b>-</b>	<b>\$1,428</b>	<b>\$8,129</b>	<b>31.0</b>

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

† Past year appropriations are net of subsequent budget adjustments.

**5160 Department of Rehabilitation - Continued**

	2014-15*			2015-16*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Totals, Budget Adjustments	\$1,391	\$5,144	-	\$1,428	\$8,129	31.0

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## 5160 Department of Rehabilitation - Continued

### Actual, Estimated, and Projected New Plans and Rehabilitations by Program

Type of Program	Actual 2013-14		Estimated 2014-15		Projected 2015-16	
	New Plans	Successfully Closed	New Plans	Successfully Closed	New Plans	Successfully Closed
Base Program	19,530	8,345	19,353	7,976	19,353	7,976
WorkAbility II - ROP/C	72	35	68	24	68	24
WorkAbility III - Community College	189	93	124	57	124	57
WorkAbility IV - Universities	91	91	75	74	75	74
Transition Partnership Program	2,480	1,726	3,430	2,356	3,430	2,356
Mental Health Program	1,558	735	1,291	662	1,291	662
Work Activity Program - Vocational Rehabilitation	203	58	209	58	209	58
Supported Employment Program - Regional Center	2,250	1,508	2,032	1,407	2,032	1,407
Supported Employment Program - Non-Regional Center	175	63	154	50	154	50
	<b>26,548</b>	<b>12,654</b>	<b>26,736</b>	<b>12,664</b>	<b>26,736</b>	<b>12,664</b>

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## 5160 Department of Rehabilitation - Continued

### PROGRAM DESCRIPTIONS

#### 4210 - VOCATIONAL REHABILITATION SERVICES

The Vocational Rehabilitation Services Program delivers vocational rehabilitation services to persons with disabilities through vocational rehabilitation professionals in district and branch offices located throughout the state. In addition, the Department has cooperative agreements with state and local agencies (education, mental health, and welfare) to provide services to consumers. The Department operates under a federal Order of Selection process, which gives priority to persons with the most significant disabilities.

Persons with disabilities who are eligible for the Department's vocational rehabilitation services may be provided a full range of services, including vocational assessment, assistive technology, vocational and educational training, job placement, and independent living skills training to maximize their ability to live and work independently within their communities.

The Department provides comprehensive training and supervision to enable persons who are blind or visually impaired to support themselves in the operation of vending stands, snack bars, and cafeterias. Prevocational services are provided by the Orientation Center for the Blind to newly blind adults to prepare them for vocational rehabilitation services and independent living.

The Department works with public and private organizations to develop and improve community-based vocational rehabilitation services for the Department's consumers. The Department sets standards, certifies Community Rehabilitation Programs, and establishes fees for services provided to its consumers.

The Department works with the U.S. Department of Education, the U.S. Social Security Administration, the U.S. Department of Health and Human Services, and the U.S. Department of Labor to administer the Promoting the Readiness of Minors in Supplemental Security Income grant to develop and implement model demonstration projects that promote positive outcomes for children who receive Supplemental Security Income and their families to improve the provision and coordination of services and supports for child SSI recipients and their families.

#### 4215 - INDEPENDENT LIVING SERVICES

The Department funds, administers, and supports 28 non-profit independent living centers in communities located throughout California. Each independent living center provides services necessary to assist consumers to live independently and be productive in their communities. Core services consist of information and referral, peer counseling, benefits advocacy, independent living skills development, housing assistance, personal assistance services, and personal and systems change advocacy.

The Department administers and supports the Traumatic Brain Injury (TBI) Program. In coordination with consumers and their families, seven service providers throughout California provide a coordinated post-acute care service model for persons with TBI, including supported living, community reintegration, and vocational supportive services.

The Department provides specialized services to blind and deaf-blind persons through counselor-teacher services, purchase of reader services, and community-based projects to serve the elderly blind.

#### 9900 - ADMINISTRATION

The Administration Program provides overall management planning, policy development, and administrative support services to departmental programs.

### DETAILED EXPENDITURES BY PROGRAM

		2013-14*	2014-15*	2015-16*
<b>PROGRAM REQUIREMENTS</b>				
<b>4210</b>	<b>VOCATIONAL REHABILITATION SERVICES</b>			
	<b>State Operations:</b>			
0001	General Fund	\$56,703	\$57,847	\$57,877
0600	Vending Stand Fund	908	2,361	2,361
0890	Federal Trust Fund	320,906	344,414	347,176
0995	Reimbursements	5,994	7,680	7,680
	<b>Totals, State Operations</b>	<b>\$384,511</b>	<b>\$412,302</b>	<b>\$415,094</b>
<b>SUBPROGRAM REQUIREMENTS</b>				
<b>4210010</b>	<b>Rehabilitation Counseling and Placement</b>			
	<b>State Operations:</b>			
0001	General Fund	\$54,278	\$54,478	\$54,497

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## 5160 Department of Rehabilitation - Continued

		2013-14*	2014-15*	2015-16*
0890	Federal Trust Fund	297,711	317,991	320,715
0995	Reimbursements	<u>5,770</u>	<u>7,045</u>	<u>7,045</u>
	<b>Totals, State Operations</b>	<b>\$357,759</b>	<b>\$379,514</b>	<b>\$382,257</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4210019</b>	<b>Vocational Rehabilitation Service for the Blind</b>			
	<b>State Operations:</b>			
0001	General Fund	\$1,676	\$2,052	\$2,088
0600	Vending Stand Fund	908	2,361	2,361
0890	Federal Trust Fund	9,723	9,859	9,989
0995	Reimbursements	<u>2</u>	<u>-</u>	<u>-</u>
	<b>Totals, State Operations</b>	<b>\$12,309</b>	<b>\$14,272</b>	<b>\$14,438</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4210037</b>	<b>Other Rehabilitation Services</b>			
	<b>State Operations:</b>			
0001	General Fund	\$749	\$1,317	\$1,292
0890	Federal Trust Fund	4,454	6,563	6,471
0995	Reimbursements	<u>222</u>	<u>635</u>	<u>635</u>
	<b>Totals, State Operations</b>	<b>\$5,425</b>	<b>\$8,515</b>	<b>\$8,398</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4210055</b>	<b>CA Promise</b>			
	<b>State Operations:</b>			
0890	Federal Trust Fund	<u>\$9,018</u>	<u>\$10,001</u>	<u>\$10,001</u>
	<b>Totals, State Operations</b>	<b>\$9,018</b>	<b>\$10,001</b>	<b>\$10,001</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>4215</b>	<b>INDEPENDENT LIVING SERVICES</b>			
	<b>State Operations:</b>			
0001	General Fund	\$268	\$542	\$551
0311	Traumatic Brain Injury Fund	925	1,004	1,004
0890	Federal Trust Fund	<u>2,330</u>	<u>2,840</u>	<u>3,068</u>
	<b>Totals, State Operations</b>	<b>\$3,523</b>	<b>\$4,386</b>	<b>\$4,623</b>
	<b>Local Assistance:</b>			
0890	Federal Trust Fund	<u>\$15,736</u>	<u>\$15,736</u>	<u>\$15,736</u>
	<b>Totals, Local Assistance</b>	<b>\$15,736</b>	<b>\$15,736</b>	<b>\$15,736</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4215010</b>	<b>Independent Living</b>			
	<b>State Operations:</b>			
0001	General Fund	\$243	\$377	\$384
0311	Traumatic Brain Injury Fund	925	1,004	1,004
0890	Federal Trust Fund	<u>2,201</u>	<u>2,679</u>	<u>2,905</u>
	<b>Totals, State Operations</b>	<b>\$3,369</b>	<b>\$4,060</b>	<b>\$4,293</b>
	<b>Local Assistance:</b>			
0890	Federal Trust Fund	<u>\$12,498</u>	<u>\$12,498</u>	<u>\$12,498</u>
	<b>Totals, Local Assistance</b>	<b>\$12,498</b>	<b>\$12,498</b>	<b>\$12,498</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4215019</b>	<b>Independent Living Services for the Blind</b>			
	<b>State Operations:</b>			
0001	General Fund	\$25	\$165	\$167

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## 5160 Department of Rehabilitation - Continued

		2013-14*	2014-15*	2015-16*
0890	Federal Trust Fund	129	161	163
	<b>Totals, State Operations</b>	<b>\$154</b>	<b>\$326</b>	<b>\$330</b>
	<b>Local Assistance:</b>			
0890	Federal Trust Fund	\$3,238	\$3,238	\$3,238
	<b>Totals, Local Assistance</b>	<b>\$3,238</b>	<b>\$3,238</b>	<b>\$3,238</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>9900</b>	<b>ADMINISTRATION - TOTAL</b>			
	<b>State Operations:</b>			
0001	General Fund	\$3	\$1	\$1
0890	Federal Trust Fund	-3	-	-
	<b>Totals, State Operations</b>	<b>\$-</b>	<b>\$1</b>	<b>\$1</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>9900100</b>	<b>Administration</b>			
	<b>State Operations:</b>			
0001	General Fund	\$5,549	\$6,977	\$7,277
0890	Federal Trust Fund	30,585	32,273	33,121
	<b>Totals, State Operations</b>	<b>\$36,134</b>	<b>\$39,250</b>	<b>\$40,398</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>9900200</b>	<b>Administration - Distributed</b>			
	<b>State Operations:</b>			
0001	General Fund	-\$5,546	-\$6,976	-\$7,276
0890	Federal Trust Fund	-30,588	-32,273	-33,121
	<b>Totals, State Operations</b>	<b>-\$36,134</b>	<b>-\$39,249</b>	<b>-\$40,397</b>
	<b>TOTALS, EXPENDITURES</b>			
	State Operations	388,034	416,689	419,718
	Local Assistance	15,736	15,736	15,736
	<b>Totals, Expenditures</b>	<b>\$403,770</b>	<b>\$432,425</b>	<b>\$435,454</b>

## EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	1,782.6	1,829.0	1,829.0	\$96,610	\$102,223	\$102,223
Total Adjustments	-	-	31.0	-	2,523	5,758
<b>Net Totals, Salaries and Wages</b>	<b>1,782.6</b>	<b>1,829.0</b>	<b>1,860.0</b>	<b>\$96,610</b>	<b>\$104,746</b>	<b>\$107,981</b>
Staff Benefits	-	-	-	46,201	51,798	52,786
<b>Totals, Personal Services</b>	<b>1,782.6</b>	<b>1,829.0</b>	<b>1,860.0</b>	<b>\$142,811</b>	<b>\$156,544</b>	<b>\$160,767</b>
OPERATING EXPENSES AND EQUIPMENT				\$244,186	\$260,145	\$258,951
SPECIAL ITEMS OF EXPENSES				1,037	-	-
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$388,034</b>	<b>\$416,689</b>	<b>\$419,718</b>
2 Local Assistance						
				2013-14*	2014-15*	2015-16*
Grants and Subventions - Non-Governmental				\$15,736	\$15,736	\$15,736
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>				<b>\$15,736</b>	<b>\$15,736</b>	<b>\$15,736</b>

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## 5160 Department of Rehabilitation - Continued

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$56,974	\$57,001	\$58,429
Current Service Level Adjustment	-	-2	-
Item 9800 Benefit Adjustments	-	225	-
Item 9800 Salary Adjustments	-	536	-
Section 3.60 Baseline Adjustments	-	630	-
<b>TOTALS, EXPENDITURES</b>	<b>\$56,974</b>	<b>\$58,390</b>	<b>\$58,429</b>
<b>0311 Traumatic Brain Injury Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,002	\$1,004	\$1,004
<b>Totals Available</b>	<b>\$1,002</b>	<b>\$1,004</b>	<b>\$1,004</b>
Unexpended balance, estimated savings	-77	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$925</b>	<b>\$1,004</b>	<b>\$1,004</b>
<b>0600 Vending Stand Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,361	\$2,361	\$2,361
<b>Totals Available</b>	<b>\$2,361</b>	<b>\$2,361</b>	<b>\$2,361</b>
Unexpended balance, estimated savings	-1,453	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$908</b>	<b>\$2,361</b>	<b>\$2,361</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$323,233	\$342,113	\$350,244
Item 9800 Benefit Adjustments	-	829	-
Item 9800 Salary Adjustments	-	1,987	-
Section 3.60 Baseline Adjustments	-	2,325	-
<b>TOTALS, EXPENDITURES</b>	<b>\$323,233</b>	<b>\$347,254</b>	<b>\$350,244</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$5,994	\$7,680	\$7,680
<b>TOTALS, EXPENDITURES</b>	<b>\$5,994</b>	<b>\$7,680</b>	<b>\$7,680</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$388,034</b>	<b>\$416,689</b>	<b>\$419,718</b>
<b>2 LOCAL ASSISTANCE</b>	<b>2013-14*†</b>	<b>2014-15*</b>	<b>2015-16*</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$15,736	\$15,736	\$15,736
<b>TOTALS, EXPENDITURES</b>	<b>\$15,736</b>	<b>\$15,736</b>	<b>\$15,736</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$15,736</b>	<b>\$15,736</b>	<b>\$15,736</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$403,770</b>	<b>\$432,425</b>	<b>\$435,454</b>

## FUND CONDITION STATEMENTS

	2013-14*	2014-15*	2015-16*
<b>0311 Traumatic Brain Injury Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$175	\$82	\$356

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## 5160 Department of Rehabilitation - Continued

	2013-14*	2014-15*	2015-16*
Prior Year Adjustments	35	-	-
Adjusted Beginning Balance	\$210	\$82	\$356
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
4136500 Traffic Violation Penalties	802	776	752
Transfers and Other Adjustments			
Revenue Transfer from Driver Training Penalty Assessment Fund (0178) to Traumatic Brain Injury Fund (0311), per Control Section 24.10	-	500	-
Total Revenues, Transfers, and Other Adjustments	\$802	\$1,276	\$752
Total Resources	\$1,012	\$1,358	\$1,108
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
5160 Department of Rehabilitation (State Operations)	925	1,002	1,002
8880 Financial Information System for California (State Operations)	5	-	-
Total Expenditures and Expenditure Adjustments	\$930	\$1,002	\$1,002
<b>FUND BALANCE</b>			
Reserve for economic uncertainties	82	356	106

## CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
<b>Totals, Authorized Positions</b>	1,782.6	1,829.0	1,829.0	\$96,610	\$102,223	\$102,223
<b>Salary and Other Adjustments</b>	-	-	-	-	2,523	4,020
<b>Workload and Administrative Adjustments</b>						
<b>Work Incentives Planners</b>						
Staff Svcs Analyst (Gen)	-	-	31.0	-	-	1,738
<b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b>	-	-	31.0	\$-	\$-	\$1,738
<b>Totals, Adjustments</b>	-	-	31.0	\$-	\$2,523	\$5,758
<b>TOTALS, SALARIES AND WAGES</b>	1,782.6	1,829.0	1,860.0	\$96,610	\$104,746	\$107,981

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