

## 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		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
4210 Vocational Rehabilitation Services	1,541.1	1,500.9	1,512.9	\$395,626	\$420,803	\$423,813
4215 Independent Living Services	9.7	9.3	9.3	19,231	20,349	21,303
9900100 Administration	245.6	252.2	256.2	38,161	41,147	43,233
9900200 Administration - Distributed	-	-	-	-38,164	-41,146	-43,232
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>1,796.4</b>	<b>1,762.4</b>	<b>1,778.4</b>	<b>\$414,854</b>	<b>\$441,153</b>	<b>\$445,117</b>
<b>FUNDING</b>				<b>2014-15*</b>	<b>2015-16*</b>	<b>2016-17*</b>
0001 General Fund				\$58,390	\$59,781	\$61,100
0311 Traumatic Brain Injury Fund				947	959	1,202
0600 Vending Stand Fund				804	2,361	2,361
0890 Federal Trust Fund				348,226	370,372	372,774
0995 Reimbursements				6,487	7,680	7,680
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$414,854</b>	<b>\$441,153</b>	<b>\$445,117</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

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Supported Employment Rate Increase	\$-	\$-	-	\$500	\$-	-
• Resources for Federal Vocational Rehabilitation Grant Reporting	-	-	-	-	-	5.0
• Workforce Innovation and Opportunity Act: Competitive Integrated Employment	-	-	-	-	-	11.0
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$500</b>	<b>\$-</b>	<b>16.0</b>
<b>Other Workload Budget Adjustments</b>						
• Expenditure by category redistribution	\$-	\$12,834	-	\$-	\$12,834	-
• Estimated Savings	-	-45	-	-	-	-
• Salary Adjustments	647	2,388	-	652	2,404	-
• Benefit Adjustments	361	1,331	-	468	1,728	-

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## 5160 Department of Rehabilitation - Continued

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Retirement Rate Adjustments	188	696	-	188	696	-
• SWCAP	-	-	-	-	2,014	-
• Lease Revenue Debt Service Adjustment	-	-25	-	-	-51	-
• Budget Position Transparency	-	-12,834	-97.6	-	-12,834	-97.6
• Miscellaneous Baseline Adjustments	-	-	-	-295	-	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$1,196</b>	<b>\$4,345</b>	<b>-97.6</b>	<b>\$1,013</b>	<b>\$6,791</b>	<b>-97.6</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$1,196</b>	<b>\$4,345</b>	<b>-97.6</b>	<b>\$1,513</b>	<b>\$6,791</b>	<b>-81.6</b>
<b>Policy Adjustments</b>						
• State-Based Funding Parity for Independent Living Centers	\$-	\$-	-	\$705	\$-	-
• Section 24.10 budget adjustment	-	-	-	-	198	-
<b>Totals, Policy Adjustments</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$705</b>	<b>\$198</b>	<b>-</b>
<b>Totals, Budget Adjustments</b>	<b>\$1,196</b>	<b>\$4,345</b>	<b>-97.6</b>	<b>\$2,218</b>	<b>\$6,989</b>	<b>-81.6</b>

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## 5160 Department of Rehabilitation - Continued

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

Type of Program	Actual 2014-15		Estimated 2015-16		Projected 2016-17	
	New Plans	Successfully Closed	New Plans	Successfully Closed	New Plans	Successfully Closed
Base Program	19,968	8,586	19,748	8,981	19,898	9,032
WorkAbility II - ROP/C	57	35	61	37	61	37
WorkAbility III - Community College	136	109	145	116	145	116
WorkAbility IV - Universities	101	100	108	106	108	106
Transition Partnership Program	2,149	1,898	3,813	2,135	3,948	2,160
Mental Health Program	1,353	730	1,441	774	1,441	774
Work Activity Program - Vocational Rehabilitation	122	85	122	85	122	85
Supported Employment Program - Habilitation	2,173	1,609	2,173	1,609	2,273	1,633
Supported Employment Program - Non-Habilitation	69	62	74	66	74	66
	<b>26,128</b>	<b>13,214</b>	<b>27,685</b>	<b>13,909</b>	<b>28,070</b>	<b>14,009</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

		2014-15*	2015-16*	2016-17*
<b>PROGRAM REQUIREMENTS</b>				
<b>4210</b>	<b>VOCATIONAL REHABILITATION SERVICES</b>			
	<b>State Operations:</b>			
0001	General Fund	\$57,846	\$59,218	\$59,831
0600	Vending Stand Fund	804	2,361	2,361
0890	Federal Trust Fund	330,489	351,544	353,941
0995	Reimbursements	6,487	7,680	7,680
	<b>Totals, State Operations</b>	<b>\$395,626</b>	<b>\$420,803</b>	<b>\$423,813</b>
<b>SUBPROGRAM REQUIREMENTS</b>				
<b>4210010</b>	<b>Rehabilitation Counseling and Placement</b>			
	<b>State Operations:</b>			
0001	General Fund	\$54,477	\$55,769	\$56,375

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## 5160 Department of Rehabilitation - Continued

		<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
0890	Federal Trust Fund	307,962	324,803	327,167
0995	Reimbursements	<u>6,026</u>	<u>7,045</u>	<u>7,045</u>
	<b>Totals, State Operations</b>	<b>\$368,465</b>	<b>\$387,617</b>	<b>\$390,587</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4210019</b>	<b>Vocational Rehabilitation Service for the Blind</b>			
	<b>State Operations:</b>			
0001	General Fund	\$2,051	\$2,136	\$2,141
0600	Vending Stand Fund	804	2,361	2,361
0890	Federal Trust Fund	<u>8,912</u>	<u>10,169</u>	<u>10,193</u>
	<b>Totals, State Operations</b>	<b>\$11,767</b>	<b>\$14,666</b>	<b>\$14,695</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4210037</b>	<b>Other Rehabilitation Services</b>			
	<b>State Operations:</b>			
0001	General Fund	\$1,318	\$1,313	\$1,315
0890	Federal Trust Fund	3,616	6,551	6,562
0995	Reimbursements	<u>461</u>	<u>635</u>	<u>635</u>
	<b>Totals, State Operations</b>	<b>\$5,395</b>	<b>\$8,499</b>	<b>\$8,512</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4210055</b>	<b>CA Promise</b>			
	<b>State Operations:</b>			
0890	Federal Trust Fund	<u>\$9,999</u>	<u>\$10,021</u>	<u>\$10,019</u>
	<b>Totals, State Operations</b>	<b>\$9,999</b>	<b>\$10,021</b>	<b>\$10,019</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>4215</b>	<b>INDEPENDENT LIVING SERVICES</b>			
	<b>State Operations:</b>			
0001	General Fund	\$546	\$562	\$563
0311	Traumatic Brain Injury Fund	947	959	1,202
0890	Federal Trust Fund	<u>2,002</u>	<u>3,092</u>	<u>3,097</u>
	<b>Totals, State Operations</b>	<b>\$3,495</b>	<b>\$4,613</b>	<b>\$4,862</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$-	\$-	\$705
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>\$16,441</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4215010</b>	<b>Independent Living</b>			
	<b>State Operations:</b>			
0001	General Fund	\$380	\$393	\$394
0311	Traumatic Brain Injury Fund	947	959	1,202
0890	Federal Trust Fund	<u>1,882</u>	<u>2,928</u>	<u>2,931</u>
	<b>Totals, State Operations</b>	<b>\$3,209</b>	<b>\$4,280</b>	<b>\$4,527</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$-	\$-	\$705
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>\$13,203</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4215019</b>	<b>Independent Living Services for the Blind</b>			
	<b>State Operations:</b>			

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## 5160 Department of Rehabilitation - Continued

		2014-15*	2015-16*	2016-17*
0001	General Fund	\$166	\$169	\$169
0890	Federal Trust Fund	120	164	166
<b>Totals, State Operations</b>		<b>\$286</b>	<b>\$333</b>	<b>\$335</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 ADMINISTRATION - TOTAL</b>				
<b>State Operations:</b>				
0001	General Fund	-\$2	\$1	\$1
0890	Federal Trust Fund	-1	-	-
<b>Totals, State Operations</b>		<b>-\$3</b>	<b>\$1</b>	<b>\$1</b>
<b>SUBPROGRAM REQUIREMENTS</b>				
<b>9900100 Administration</b>				
<b>State Operations:</b>				
0001	General Fund	\$6,973	\$7,436	\$7,452
0890	Federal Trust Fund	31,188	33,711	35,781
<b>Totals, State Operations</b>		<b>\$38,161</b>	<b>\$41,147</b>	<b>\$43,233</b>
<b>SUBPROGRAM REQUIREMENTS</b>				
<b>9900200 Administration - Distributed</b>				
<b>State Operations:</b>				
0001	General Fund	-\$6,975	-\$7,435	-\$7,451
0890	Federal Trust Fund	-31,189	-33,711	-35,781
<b>Totals, State Operations</b>		<b>-\$38,164</b>	<b>-\$41,146</b>	<b>-\$43,232</b>
<b>TOTALS, EXPENDITURES</b>				
State Operations		399,118	425,417	428,676
Local Assistance		15,736	15,736	16,441
<b>Totals, Expenditures</b>		<b>\$414,854</b>	<b>\$441,153</b>	<b>\$445,117</b>

## EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
<b>PERSONAL SERVICES</b>						
Baseline Positions	1,829.0	1,860.0	1,860.0	\$104,746	\$107,981	\$107,981
Budget Position Transparency	-	-97.6	-97.6	-	-12,834	-12,834
Total Adjustments	-32.6	-	16.0	-4,229	3,035	4,090
<b>Net Totals, Salaries and Wages</b>	<b>1,796.4</b>	<b>1,762.4</b>	<b>1,778.4</b>	<b>\$100,517</b>	<b>\$98,182</b>	<b>\$99,237</b>
Staff Benefits	-	-	-	51,600	55,362	56,372
<b>Totals, Personal Services</b>	<b>1,796.4</b>	<b>1,762.4</b>	<b>1,778.4</b>	<b>\$152,117</b>	<b>\$153,544</b>	<b>\$155,609</b>
<b>OPERATING EXPENSES AND EQUIPMENT</b>						
				\$247,001	\$271,718	\$272,912
<b>SPECIAL ITEMS OF EXPENSES</b>						
				-	155	155
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$399,118</b>	<b>\$425,417</b>	<b>\$428,676</b>

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## 5160 Department of Rehabilitation - Continued

## 2 Local Assistance

	Expenditures		
	2014-15*	2015-16*	2016-17*
Grants and Subventions - Governmental	\$15,736	\$15,736	\$16,441
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$15,736</b>	<b>\$15,736</b>	<b>\$16,441</b>

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$57,001	\$58,584	\$60,395
Allocation for employee compensation	536	647	-
Allocation for staff benefits	225	361	-
Current service level adjustment	-2	-	-
Map Values from Invisible Account Codes	1	1	-
Past Year Adjustments	-1	-	-
Section 3.60 pension contribution adjustment	630	188	-
<b>TOTALS, EXPENDITURES</b>	<b>\$58,390</b>	<b>\$59,781</b>	<b>\$60,395</b>
<b>0311 Traumatic Brain Injury Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,004	\$1,004	\$1,202
<b>Totals Available</b>	<b>\$1,004</b>	<b>\$1,004</b>	<b>\$1,202</b>
Unexpended balance, estimated savings	-57	-45	-
<b>TOTALS, EXPENDITURES</b>	<b>\$947</b>	<b>\$959</b>	<b>\$1,202</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	-1,557	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$804</b>	<b>\$2,361</b>	<b>\$2,361</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$342,113	\$350,244	\$357,038
Allocation for employee compensation	1,987	2,388	-
Allocation for staff benefits	829	1,331	-
Budget position transparency	-	-12,834	-
Expenditure by category redistribution	-	12,834	-
Map Values from Invisible Account Codes	-	2	-
Past Year Adjustments	-14,764	-	-
Section 3.60 pension contribution adjustment	2,325	696	-
Tenant rent adjustment	-	-25	-
<b>TOTALS, EXPENDITURES</b>	<b>\$332,490</b>	<b>\$354,636</b>	<b>\$357,038</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$6,487	\$7,680	\$7,680
<b>TOTALS, EXPENDITURES</b>	<b>\$6,487</b>	<b>\$7,680</b>	<b>\$7,680</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$399,118</b>	<b>\$425,417</b>	<b>\$428,676</b>

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## 5160 Department of Rehabilitation - Continued

2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$705
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$705</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>\$16,441</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$414,854</b>	<b>\$441,153</b>	<b>\$445,117</b>

## FUND CONDITION STATEMENTS

	2014-15*	2015-16*	2016-17*
<b>0311 Traumatic Brain Injury Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$82	\$426	\$187
Prior Year Adjustments	13	-	-
Adjusted Beginning Balance	\$95	\$426	\$187
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4136500 Traffic Violation Penalties	776	718	663
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	-	360
Total Revenues, Transfers, and Other Adjustments	\$1,276	\$718	\$1,023
Total Resources	\$1,371	\$1,144	\$1,210
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
5160 Department of Rehabilitation (State Operations)	945	957	1,200
Total Expenditures and Expenditure Adjustments	\$945	\$957	\$1,200
FUND BALANCE	\$426	\$187	\$10
Reserve for economic uncertainties	426	187	10

## CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
<b>Baseline Positions</b>	1,829.0	1,860.0	1,860.0	\$104,746	\$107,981	\$107,981
Budget Position Transparency	-	-97.6	-97.6	-	-12,834	-12,834
<b>Salary and Other Adjustments</b>	-32.6	-	-	-4,229	3,035	3,056
<b>Workload and Administrative Adjustments</b>						
<b>Resources for Federal Vocational Rehabilitation Grant Reporting</b>						
Assoc Govtl Program Analyst	-	-	2.0	-	-	138
Research Program Spec I	-	-	1.0	-	-	76
Sr Accounting Officer (Spec)	-	-	1.0	-	-	69
Staff Programmer Analyst (Spec)	-	-	1.0	-	-	84
<b>Workforce Innovation and Opportunity Act: Competitive Integrated Employment</b>						
Office Techn (Gen)	-	-	2.0	-	-	83
Sr Vocational Rehab Counselor	-	-	5.0	-	-	332
Staff Svcs Analyst (Gen)	-	-	3.0	-	-	173

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## 5160 Department of Rehabilitation - Continued

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Staff Svcs Mgr I	-	-	1.0	-	-	79
<b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b>	-	-	16.0	\$-	\$-	\$1,034
<b>Totals, Adjustments</b>	<b>-32.6</b>	<b>-97.6</b>	<b>-81.6</b>	<b>-\$4,229</b>	<b>-\$9,799</b>	<b>-\$8,744</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>1,796.4</b>	<b>1,762.4</b>	<b>1,778.4</b>	<b>\$100,517</b>	<b>\$98,182</b>	<b>\$99,237</b>

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