

## 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 (Summary of Program Requirements)

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
10 Vocational Rehabilitation Services	1,529.7	1,612.2	1,617.1	\$317,016	\$357,260	\$370,641
30 Independent Living Services	15.3	14.8	10.1	19,146	19,878	19,076
40.01 Administration	194.9	235.8	235.6	25,643	28,522	32,978
40.02 Distributed Administration	-	-	-	-25,643	-28,522	-32,978
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>1,739.9</b>	<b>1,862.8</b>	<b>1,862.8</b>	<b>\$336,162</b>	<b>\$377,138</b>	<b>\$389,717</b>
<b>FUNDING</b>				<b>2005-06*</b>	<b>2006-07*</b>	<b>2007-08*</b>
0001 General Fund				\$44,901	\$55,659	\$57,674
0600 Vending Stand Fund				878	3,478	3,361
0890 Federal Trust Fund				285,099	307,517	320,568
0995 Reimbursements				5,164	10,289	7,900
3085 Mental Health Services Fund				120	195	214
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$336,162</b>	<b>\$377,138</b>	<b>\$389,717</b>

Certified Time (FY 2006-07 \$17,880) (FY 2007-08 \$17,880)

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

Federal-Title IV of the Workforce Investment Act (Public Law 105-220), dated August 7, 1998; State-Welfare and Institutions Code, Division 10, Part 1, Chapter 1.

#### PROGRAM AUTHORITY

10-Vocational Rehabilitation Services:

Federal-Title IV of the Workforce Investment Act (Public Law 105-220), dated August 7, 1998; State-Welfare and Institutions Code, Division 10, commencing with Section 19000.

30-Independent Living Services:

Federal-Title IV of the Workforce Investment Act (Public Law 105-220), dated August 7, 1998; State-Welfare and Institutions Code, Division 10, Sections 19008, 19013, 19152, 19154, 19400-19402, 19525-19526, and 19800-19806.

### DETAILED BUDGET ADJUSTMENTS

	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Baseline Adjustment Descriptions</b>						
• California HIV/Auto-Immune Disorder Demonstration Project - SSA Grant	\$-	\$235	-	\$-	\$3,300	-
• DOR/DMH MHSA Partnership	-	-	-	-	203	1.9
• Subvention Adjustment	-	2,389	-	-3,497	5,886	-
• Office Relocation Support	-	-	-	2,019	1,984	-
• Employee Comp Adjustments	2,739	2,691	-	4,970	-	-
• Miscellaneous Baseline Adjustments	377	554	-	1,639	4,594	-1.9
<b>Totals, Baseline Adjustments</b>	<b>\$3,116</b>	<b>\$5,869</b>	<b>-</b>	<b>\$5,131</b>	<b>\$15,967</b>	<b>-</b>
<b>Policy Adjustment Descriptions</b>						
• Electronic Records System	\$-	\$-	-	\$-	\$466	-

\* Dollars in thousands, except in Salary Range.

## 5160 Department of Rehabilitation - Continued

	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Totals, Policy Adjustments	\$-	\$-	-	\$-	\$466	-
TOTALS, BUDGET ADJUSTMENTS	\$3,116	\$5,869	-	\$5,131	\$16,433	-

\* Dollars in thousands, except in Salary Range.

## 5160 Department of Rehabilitation - Continued

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

Type of Program	Actual 2005-06		Estimated 2006-07		Projected 2007-08	
	New Plans	Successfully Closed	New Plans	Successfully Closed	New Plans	Successfully Closed
	Base Program	15,392	7,918	17,675	8,220	17,675
WorkAbility II - ROP/C	290	203	292	246	292	246
WorkAbility III - Community College	457	376	479	321	479	321
WorkAbility IV - Universities	122	137	140	141	140	141
Transition Partnership Program	4,658	2,548	4,769	2,318	4,769	2,318
Mental Health Program	2,337	1,093	2,172	944	2,172	944
Work Activity Program - Vocational Rehabilitation	390	329	337	175	337	175
Supported Employment Program - Habilitation	2,320	1,531	3,076	1,837	3,076	1,837
Supported Employment Program - Non-Habilitation	209	155	218	127	218	127
	26,175	14,290	29,158	14,329	29,158	14,329

\* Dollars in thousands, except in Salary Range.

## 5160 Department of Rehabilitation - Continued

### **PROGRAM DESCRIPTIONS (Program Objectives Statement)**

#### 10 VOCATIONAL REHABILITATION SERVICES

The Vocational Rehabilitation Services Program delivers vocational rehabilitation services to persons with disabilities through district and branch offices located throughout the state. In addition, the Department has cooperative agreements with state and local agencies (educational, mental health, and welfare) to assure specialized services are provided to target groups within this population. The Department operates under a federal Order of Selection process, which gives priority to persons with the most significant disabilities.

The Department also 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 basic rehabilitation services.

Persons with the most significant disabilities who can reasonably be expected to benefit from vocational rehabilitation services are provided a full range of services, including independent living skills training, special adaptive equipment and assistive technology to maximize their ability to live and work independently within their communities.

The Department sets standards for Community Rehabilitation Programs and the services they provide. The Department certifies programs to ensure that standards are met and establishes fees for services purchased from programs. The Community Resources Development Section works with public, for-profit and not-for-profit organizations to develop and improve community-based vocational rehabilitation services for the Department's consumers.

#### 30 INDEPENDENT LIVING SERVICES

The DOR funds, administers and supports 29 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 also serves blind and deaf-blind persons through counselor-teacher services, purchase of reader services, and community-based projects to serve the elderly blind.

#### 40 ADMINISTRATION

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

### **DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)**

		<u>2005-06*</u>	<u>2006-07*</u>	<u>2007-08*</u>
<b>PROGRAM REQUIREMENTS</b>				
<b>10</b>	<b>VOCATIONAL REHABILITATION SERVICES</b>			
<b>State Operations:</b>				
0001	General Fund	\$44,479	\$55,160	\$57,264
0600	Vending Stand Fund	878	3,478	3,361
0890	Federal Trust Fund	266,375	288,138	301,902
0995	Reimbursements	5,164	10,289	7,900
3085	Mental Health Services Fund	120	195	214
<b>Totals, State Operations</b>		<b>\$317,016</b>	<b>\$357,260</b>	<b>\$370,641</b>
<b>ELEMENT REQUIREMENTS</b>				
<b>10.10</b>	<b>Rehabilitation Counseling and Placement</b>	<b>\$299,938</b>	<b>\$335,240</b>	<b>\$347,712</b>
<b>State Operations:</b>				
0001	General Fund	41,856	53,077	54,900
0890	Federal Trust Fund	252,819	272,314	285,333
0995	Reimbursements	5,143	9,654	7,265
3085	Mental Health Services Fund	120	195	214
<b>10.20</b>	<b>Business Enterprise Program</b>	<b>\$7,442</b>	<b>\$11,764</b>	<b>\$11,536</b>
<b>State Operations:</b>				
0001	General Fund	1,398	888	863
0600	Vending Stand Fund	878	3,478	3,361

\* Dollars in thousands, except in Salary Range.

## 5160 Department of Rehabilitation - Continued

	2005-06*	2006-07*	2007-08*
0890 Federal Trust Fund	5,166	7,398	7,312
<b>10.30 Orientation Center for the Blind</b>	<b>\$2,794</b>	<b>\$2,820</b>	<b>\$2,836</b>
<b>State Operations:</b>			
0001 General Fund	595	660	711
0890 Federal Trust Fund	2,198	2,152	2,117
0995 Reimbursements	1	8	8
<b>10.40 Other Rehabilitation Services</b>	<b>\$4,642</b>	<b>\$4,632</b>	<b>\$4,637</b>
<b>State Operations:</b>			
0001 General Fund	518	416	456
0890 Federal Trust Fund	4,104	3,589	3,554
0995 Reimbursements	20	627	627
<b>10.50 Independent Living Rehabilitation Services</b>	<b>\$2,200</b>	<b>\$2,804</b>	<b>\$3,920</b>
<b>State Operations:</b>			
0001 General Fund	112	119	334
0890 Federal Trust Fund	2,088	2,685	3,586
<b>PROGRAM REQUIREMENTS</b>			
<b>30 INDEPENDENT LIVING SERVICES</b>			
<b>State Operations:</b>			
0001 General Fund	\$422	\$499	\$410
0890 Federal Trust Fund	3,174	3,643	2,930
<b>Totals, State Operations</b>	<b>\$3,596</b>	<b>\$4,142</b>	<b>\$3,340</b>
<b>Local Assistance:</b>			
0890 Federal Trust Fund	\$15,550	\$15,736	\$15,736
<b>Totals, Local Assistance</b>	<b>\$15,550</b>	<b>\$15,736</b>	<b>\$15,736</b>
<b>ELEMENT REQUIREMENTS</b>			
<b>30.10 Independent Living</b>	<b>\$1,451</b>	<b>\$1,738</b>	<b>\$15,506</b>
<b>State Operations:</b>			
0001 General Fund	309	288	198
0890 Federal Trust Fund	1,142	1,450	2,810
<b>Local Assistance:</b>			
0890 Federal Trust Fund	-	-	12,498
<b>30.20 Blind Services</b>	<b>\$2,008</b>	<b>\$2,143</b>	<b>\$3,570</b>
<b>State Operations:</b>			
0001 General Fund	28	31	212
0890 Federal Trust Fund	1,980	2,112	120
<b>Local Assistance:</b>			
0890 Federal Trust Fund	-	-	3,238
<b>30.30 Grants to Independent Living Centers</b>	<b>\$12,547</b>	<b>\$12,560</b>	<b>\$-</b>
<b>State Operations:</b>			
0001 General Fund	14	11	-
0890 Federal Trust Fund	52	51	-
<b>Local Assistance:</b>			
0890 Federal Trust Fund	12,481	12,498	-
<b>30.40 Counselor Teacher and Reader Services</b>	<b>\$3,140</b>	<b>\$3,437</b>	<b>\$-</b>
<b>State Operations:</b>			
0001 General Fund	71	169	-
0890 Federal Trust Fund	-	30	-
<b>Local Assistance:</b>			
0890 Federal Trust Fund	3,069	3,238	-

\* Dollars in thousands, except in Salary Range.

## 5160 Department of Rehabilitation - Continued

	2005-06*	2006-07*	2007-08*
<b>TOTALS, EXPENDITURES</b>			
State Operations	320,612	361,402	373,981
Local Assistance	15,550	15,736	15,736
<b>Totals, Expenditures</b>	<b>\$336,162</b>	<b>\$377,138</b>	<b>\$389,717</b>

**EXPENDITURES BY CATEGORY (Summary By Object)**

1 State Operations	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	1,739.9	1,974.5	1,972.5	\$84,933	\$94,769	\$95,397
Total Adjustments	-	-	2.0	-	4,365	3,661
Estimated Salary Savings	-	-111.7	-111.7	-	-4,420	-5,157
<b>Net Totals, Salaries and Wages</b>	<b>1,739.9</b>	<b>1,862.8</b>	<b>1,862.8</b>	<b>\$84,933</b>	<b>\$94,714</b>	<b>\$93,901</b>
Staff Benefits	-	-	-	33,444	37,048	37,424
<b>Totals, Personal Services</b>	<b>1,739.9</b>	<b>1,862.8</b>	<b>1,862.8</b>	<b>\$118,377</b>	<b>\$131,762</b>	<b>\$131,325</b>
OPERATING EXPENSES AND EQUIPMENT				\$202,235	\$229,640	\$242,656
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$320,612</b>	<b>\$361,402</b>	<b>\$373,981</b>
2 Local Assistance						
Independent Living Centers				\$12,481	\$12,498	\$12,498
Community Facilities				3,069	3,238	3,238
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>				<b>\$15,550</b>	<b>\$15,736</b>	<b>\$15,736</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)**

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$44,850	\$52,543	\$57,674
Allocation for employee compensation	6	2,739	-
Allocation for contingencies or emergencies	190	-	-
Adjustment per Section 3.60	-120	199	-
Adjustment per Section 4.75 Statewide Surcharge	-	178	-
Transfer to Legislative Claims (9670)	-25	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$44,901</b>	<b>\$55,659</b>	<b>\$57,674</b>
0600 Vending Stand Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,447	\$3,478	\$3,361
<b>Totals Available</b>	<b>\$3,447</b>	<b>\$3,478</b>	<b>\$3,361</b>
Unexpended balance, estimated savings	-2,569	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$878</b>	<b>\$3,478</b>	<b>\$3,361</b>
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$276,246	\$288,301	\$304,832
Allocation for employee compensation	20	2,691	-
Adjustment per Section 3.60	-445	733	-
Adjustment per Section 4.75 Statewide Surcharge	-	-179	-

\* Dollars in thousands, except in Salary Range.

## 5160 Department of Rehabilitation - Continued

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
Budget Adjustment	<u>-6,272</u>	<u>235</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$269,549</b>	<b>\$291,781</b>	<b>\$304,832</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$5,164	\$10,289	\$7,900
<b>3085 Mental Health Services Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$195</u>	<u>\$195</u>	<u>\$214</u>
<b>Totals Available</b>	<b>\$195</b>	<b>\$195</b>	<b>\$214</b>
Unexpended balance, estimated savings	<u>-75</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$120</b>	<b>\$195</b>	<b>\$214</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$320,612</b>	<b>\$361,402</b>	<b>\$373,981</b>
<b>2 LOCAL ASSISTANCE</b>			
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$15,736	\$15,736	\$15,736
Budget Adjustment	<u>-186</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$15,550</b>	<b>\$15,736</b>	<b>\$15,736</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$15,550</b>	<b>\$15,736</b>	<b>\$15,736</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$336,162</b>	<b>\$377,138</b>	<b>\$389,717</b>

**CHANGES IN AUTHORIZED POSITIONS**

	<u>Positions</u>			<u>Expenditures</u>		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Totals, Authorized Positions	1,739.9	1,974.5	1,972.5	\$84,933	\$94,769	\$95,397
Salary Adjustments	-	-	-	-	4,365	3,537
<b>Proposed New Positions:</b>	<b>Salary Range</b>					
Assoc Gov Prog Analyst (2.0 LT pos exp 6-30-09)	-	-	<u>2.0</u>	4,255-5,172	-	<u>124</u>
<b>Totals, Proposed New Positions</b>	<u>-</u>	<u>-</u>	<b>2.0</b>	<b>\$-</b>	<b>\$-</b>	<b>\$124</b>
<b>Total Adjustments</b>	<u>-</u>	<u>-</u>	<b>2.0</b>	<b>\$-</b>	<b>\$4,365</b>	<b>\$3,661</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>1,739.9</b>	<b>1,974.5</b>	<b>1,974.5</b>	<b>\$84,933</b>	<b>\$99,134</b>	<b>\$99,058</b>

\* Dollars in thousands, except in Salary Range.