

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		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
10 Vocational Rehabilitation Services	1,512.3	1,601.8	1,602.4	\$350,251	\$374,066	\$385,972
30 Independent Living Services	7.8	7.1	7.5	18,061	19,021	19,043
40.01 Administration	211.3	248.7	247.7	28,055	32,432	33,475
40.02 Distributed Administration	-	-	-	-28,055	-32,432	-33,475
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	1,731.4	1,857.6	1,857.6	\$368,312	\$393,087	\$405,015
FUNDING				2007-08*	2008-09*	2009-10*
0001 General Fund				\$55,349	\$56,436	\$58,071
0600 Vending Stand Fund				715	3,361	3,361
0890 Federal Trust Fund				306,893	325,181	335,463
0995 Reimbursements				5,278	7,900	7,900
3085 Mental Health Services Fund				77	209	220
TOTALS, EXPENDITURES, ALL FUNDS				\$368,312	\$393,087	\$405,015

Certified Time (FY 2008-09 \$17,880) (FY 2009-10 \$18,880).

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, Chapter1.

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

	2008-09*			2009-10*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Mental Health Services Partnership with Department of Mental Health	\$-	\$-	-	\$-	\$221	2.0
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$221	2.0
Other Workload Budget Adjustments						
• Other Baseline Adjustments	\$40	\$149	-	\$1,675	\$5,841	-
Totals, Other Workload Budget Adjustments	\$40	\$149	-	\$1,675	\$5,841	-
Totals, Workload Budget Adjustments	\$40	\$149	-	\$1,675	\$6,062	2.0
Policy Adjustments						
• Electronic Records System (ERS)	\$-	\$-	-	\$-	\$4,380	-
Totals, Policy Adjustments	\$-	\$-	-	\$-	\$4,380	-

* Dollars in thousands

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	2008-09*			2009-10*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Totals, Budget Adjustments	\$40	\$149	-	\$1,675	\$10,442	2.0

* Dollars in thousands

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Actual, Estimated and Projected New Plans and Rehabilitations by Program

Type of Program	Actual 2007-08		Estimated 2008-09		Projected 2009-10	
	New Plans	Successfully Closed	New Plans	Successfully Closed	New Plans	Successfully Closed
Base Program	17,001	7,480	16,400	7,399	15,540	6,986
WorkAbility II - ROP/C	282	155	320	199	327	188
WorkAbility III - Community College	497	341	491	309	486	321
WorkAbility IV - Universities	217	136	219	146	213	142
Transition Partnership Program	4,589	2,368	5,276	2,180	5,786	2,421
Mental Health Program	2,229	1,076	2,484	1,048	2,792	1,184
Work Activity Program - Vocational Rehabilitation	302	275	386	185	384	183
Supported Employment Program - Habilitation	2,820	1,700	3,144	1,967	3,124	1,962
Supported Employment Program - Non-Habilitation	147	114	155	97	163	106
	28,084	13,645	28,875	13,530	28,815	13,493

* Dollars in thousands

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PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 - 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 unique and collaborative services to consumers. 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 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's Community Resources Development Section 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.

30 - INDEPENDENT LIVING SERVICES

The Department 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>2007-08*</u>	<u>2008-09*</u>	<u>2009-10*</u>
PROGRAM REQUIREMENTS				
10	VOCATIONAL REHABILITATION SERVICES			
	State Operations:			
0001	General Fund	\$55,271	\$56,068	\$57,692
0600	Vending Stand Fund	715	3,361	3,361
0890	Federal Trust Fund	288,910	306,528	316,799
0995	Reimbursements	5,278	7,900	7,900
3085	Mental Health Services Fund	77	209	220
	Totals, State Operations	\$350,251	\$374,066	\$385,972
ELEMENT REQUIREMENTS				
10.10	Rehabilitation Counseling and Placement	\$332,656	\$350,406	\$362,269
	State Operations:			
0001	General Fund	52,573	53,488	55,106
0890	Federal Trust Fund	274,886	289,444	299,678
0995	Reimbursements	5,120	7,265	7,265
3085	Mental Health Services Fund	77	209	220
10.20	Business Enterprise Program	\$7,057	\$11,840	\$11,858
	State Operations:			
0001	General Fund	1,351	930	934
0600	Vending Stand Fund	715	3,361	3,361
0890	Federal Trust Fund	4,991	7,549	7,563

* Dollars in thousands

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	2007-08*	2008-09*	2009-10*
10.30 Orientation Center for the Blind	\$3,159	\$3,133	\$3,154
State Operations:			
0001 General Fund	672	774	779
0890 Federal Trust Fund	2,485	2,351	2,367
0995 Reimbursements	2	8	8
10.40 Other Rehabilitation Services	\$5,064	\$4,668	\$4,669
State Operations:			
0001 General Fund	491	520	517
0890 Federal Trust Fund	4,417	3,521	3,525
0995 Reimbursements	156	627	627
10.50 Independent Living Rehabilitation Services	\$2,315	\$4,019	\$4,022
State Operations:			
0001 General Fund	184	356	356
0890 Federal Trust Fund	2,131	3,663	3,666
PROGRAM REQUIREMENTS			
30 INDEPENDENT LIVING SERVICES			
State Operations:			
0001 General Fund	\$78	\$368	\$379
0890 Federal Trust Fund	2,274	2,917	2,928
Totals, State Operations	\$2,352	\$3,285	\$3,307
Local Assistance:			
0890 Federal Trust Fund	\$15,709	\$15,736	\$15,736
Totals, Local Assistance	\$15,709	\$15,736	\$15,736
ELEMENT REQUIREMENTS			
30.10 Independent Living	\$14,712	\$15,509	\$15,530
State Operations:			
0001 General Fund	38	162	173
0890 Federal Trust Fund	2,187	2,849	2,859
Local Assistance:			
0890 Federal Trust Fund	12,487	12,498	12,498
30.20 Blind Services	\$3,349	\$3,512	\$3,513
State Operations:			
0001 General Fund	40	206	206
0890 Federal Trust Fund	87	68	69
Local Assistance:			
0890 Federal Trust Fund	3,222	3,238	3,238
TOTALS, EXPENDITURES			
State Operations	352,603	377,351	389,279
Local Assistance	15,709	15,736	15,736
Totals, Expenditures	\$368,312	\$393,087	\$405,015

EXPENDITURES BY CATEGORY (Summary By Object)

	1 State Operations			Expenditures		
	Positions			2007-08*	2008-09*	2009-10*
	2007-08	2008-09	2009-10			
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	1,731.4	1,969.4	1,967.4	\$90,101	\$101,671	\$102,440
Total Adjustments	-	-	2.0	-	25	153
Estimated Salary Savings	-	-111.8	-111.8	-	-5,070	-5,963

* Dollars in thousands

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1 State Operations	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
Net Totals, Salaries and Wages	1,731.4	1,857.6	1,857.6	\$90,101	\$96,626	\$96,630
Staff Benefits	-	-	-	35,922	38,984	39,139
Totals, Personal Services	1,731.4	1,857.6	1,857.6	\$126,023	\$135,610	\$135,769
OPERATING EXPENSES AND EQUIPMENT				\$226,580	\$241,741	\$253,510
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$352,603	\$377,351	\$389,279
2 Local Assistance						
				Expenditures		
				2007-08*	2008-09*	2009-10*
Independent Living Centers				\$12,487	\$12,498	\$12,498
Community Facilities				3,222	3,238	3,238
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)				\$15,709	\$15,736	\$15,736

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$55,295	\$56,396	\$58,071
Allocation for employee compensation	918	52	-
Adjustment per Section 3.60	-67	-12	-
Adjustment per Section 4.04	-632	-	-
Totals Available	\$55,514	\$56,436	\$58,071
Unexpended balance, estimated savings	-165	-	-
TOTALS, EXPENDITURES	\$55,349	\$56,436	\$58,071
0600 Vending Stand Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,361	\$3,361	\$3,361
Totals Available	\$3,361	\$3,361	\$3,361
Unexpended balance, estimated savings	-2,646	-	-
TOTALS, EXPENDITURES	\$715	\$3,361	\$3,361
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$304,696	\$309,296	\$319,727
Allocation for employee compensation	3,345	194	-
Adjustment per Section 3.60	-249	-46	-
Adjustment per Section 15.25	-	1	-
Budget Adjustment	-16,608	-	-
TOTALS, EXPENDITURES	\$291,184	\$309,445	\$319,727
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$5,278	\$7,900	\$7,900
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$214	\$209	\$220
Totals Available	\$214	\$209	\$220
Unexpended balance, estimated savings	-137	-	-
TOTALS, EXPENDITURES	\$77	\$209	\$220
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$352,603	\$377,351	\$389,279

* Dollars in thousands

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2 LOCAL ASSISTANCE	2007-08*	2008-09*	2009-10*
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$15,736	\$15,736	\$15,736
Budget Adjustment	<u>-27</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	<u>\$15,709</u>	<u>\$15,736</u>	<u>\$15,736</u>
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	<u>\$15,709</u>	<u>\$15,736</u>	<u>\$15,736</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$368,312	\$393,087	\$405,015
