

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 PERSONNEL YEARS

	Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
10 Vocational Rehabilitation Services	1,509.9	1,552.3	1,551.3	\$362,339	\$388,212	\$395,365
30 Independent Living Services	8.0	9.4	9.4	23,518	20,772	20,779
40.01 Administration	206.8	214.3	214.3	26,901	32,422	34,192
40.02 Distributed Administration	-	-	-	-26,901	-32,422	-34,192
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	1,724.7	1,776.0	1,775.0	\$385,857	\$408,984	\$416,144
FUNDING				2009-10*	2010-11*	2011-12*
0001 General Fund				\$52,737	\$54,068	\$55,083
0311 Traumatic Brain Injury Fund				-	1,199	1,176
0600 Vending Stand Fund				616	3,361	3,361
0890 Federal Trust Fund				326,911	342,236	348,408
0995 Reimbursements				5,490	7,900	7,900
3085 Mental Health Services Fund				103	220	216
TOTALS, EXPENDITURES, ALL FUNDS				\$385,857	\$408,984	\$416,144

Certified Time (FY 2010-11 \$19,880) (FY 2011-12 \$19,880)

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 4353-4359, 14132, 19008, 19013, 19152, 19154, 19400-19402, 19525-19526, and 19800-19806.

DETAILED BUDGET ADJUSTMENTS

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Electronic Records System	\$-	\$-	-	\$-	\$1,259	-
• Rehabilitation/Mental Health Partnership	-	-	-	-	216	1.0
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$1,475	1.0
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	-\$1,509	-\$5,564	-	-\$495	-\$1,830	-
• Retirement Rate Adjustment	539	1,990	-	539	1,990	-
• Limited-Term Positions/Expiring Programs	-	-	-	-	-220	-
• Carryover/Reappropriation	-	27	-	-	-	-

* Dollars in thousands, except in Salary Range.

5160 Department of Rehabilitation - Continued

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
• Miscellaneous Adjustments	112	414	-	112	1,596	-
• Workforce Cap Adjustment	-1,599	-4,461	-	-1,599	-4,461	-
Totals, Other Workload Budget Adjustments	-\$2,457	-\$7,594	-	-\$1,443	-\$2,925	-
Totals, Workload Budget Adjustments	-\$2,457	-\$7,594	-	-\$1,443	-\$1,450	1.0
Totals, Budget Adjustments	-\$2,457	-\$7,594	-	-\$1,443	-\$1,450	1.0

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5160 Department of Rehabilitation - Continued

Actual, Estimated and Projected New Plans and Rehabilitations by Program

Type of Program	Actual 2009-10		Estimated 2010-11		Projected 2011-12	
	New Plans	Successfully Closed	New Plans	Successfully Closed	New Plans	Successfully Closed
Base Program	15,356	5,425	16,801	6,315	16,801	6,315
WorkAbility II - ROP/C	122	84	282	155	282	155
WorkAbility III - Community College	457	256	497	341	497	341
WorkAbility IV - Universities	146	156	217	136	217	136
Transition Partnership Program	4,935	1,705	5,489	2,568	5,489	2,568
Mental Health Program	1,927	741	2,509	1,176	2,509	1,176
Work Activity Program - Vocational Rehabilitation	63	100	384	183	384	183
Supported Employment Program - Habilitation	2,275	1,614	3,124	1,962	3,124	1,962
Supported Employment Program - Non-Habilitation	115	90	238	218	238	218
	25,396	10,171	29,541	13,054	29,541	13,054

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5160 Department of Rehabilitation - Continued

PROGRAM DESCRIPTIONS

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. Pre-vocational 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 administers and supports the Traumatic Brain Injury (TBI) Program. 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, in coordination with consumers and their families.

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

		<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
PROGRAM REQUIREMENTS				
10	VOCATIONAL REHABILITATION SERVICES			
	State Operations:			
0001	General Fund	\$52,420	\$53,490	\$54,498
0600	Vending Stand Fund	616	3,361	3,361
0890	Federal Trust Fund	303,710	323,241	329,390
0995	Reimbursements	5,490	7,900	7,900
3085	Mental Health Services Fund	103	220	216
	Totals, State Operations	\$362,339	\$388,212	\$395,365
ELEMENT REQUIREMENTS				
10.10	Rehabilitation Counseling and Placement	\$348,114	\$365,903	\$372,724
	State Operations:			
0001	General Fund	50,306	51,236	52,174
0890	Federal Trust Fund	292,345	307,182	313,069
0995	Reimbursements	5,360	7,265	7,265
3085	Mental Health Services Fund	103	220	216
10.20	Business Enterprise Program	\$5,987	\$11,520	\$11,631
	State Operations:			

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	2009-10*	2010-11*	2011-12*
0001 General Fund	1,144	843	867
0600 Vending Stand Fund	616	3,361	3,361
0890 Federal Trust Fund	4,227	7,316	7,403
10.30 Orientation Center for the Blind	\$2,612	\$2,869	\$2,972
State Operations:			
0001 General Fund	556	718	739
0890 Federal Trust Fund	2,053	2,143	2,225
0995 Reimbursements	3	8	8
10.40 Other Rehabilitation Services	\$3,997	\$3,943	\$4,002
State Operations:			
0001 General Fund	340	346	359
0890 Federal Trust Fund	3,530	2,970	3,016
0995 Reimbursements	127	627	627
10.50 Independent Living Rehabilitation Services	\$1,629	\$3,977	\$4,036
State Operations:			
0001 General Fund	74	347	359
0890 Federal Trust Fund	1,555	3,630	3,677
PROGRAM REQUIREMENTS			
30 INDEPENDENT LIVING SERVICES			
State Operations:			
0001 General Fund	\$317	\$578	\$585
0311 Traumatic Brain Injury Fund	-	1,199	1,176
0890 Federal Trust Fund	4,189	3,259	3,282
Totals, State Operations	\$4,506	\$5,036	\$5,043
Local Assistance:			
0890 Federal Trust Fund	\$19,012	\$15,736	\$15,736
Totals, Local Assistance	\$19,012	\$15,736	\$15,736
ELEMENT REQUIREMENTS			
30.10 Independent Living	\$16,894	\$17,183	\$17,187
State Operations:			
0001 General Fund	312	356	369
0311 Traumatic Brain Injury Fund	-	1,199	1,176
0890 Federal Trust Fund	4,084	3,130	3,144
Local Assistance:			
0890 Federal Trust Fund	12,498	12,498	12,498
30.20 Blind Services	\$6,624	\$3,589	\$3,592
State Operations:			
0001 General Fund	5	222	216
0890 Federal Trust Fund	105	129	138
Local Assistance:			
0890 Federal Trust Fund	6,514	3,238	3,238
TOTALS, EXPENDITURES			
State Operations	366,845	393,248	400,408
Local Assistance	19,012	15,736	15,736
Totals, Expenditures	\$385,857	\$408,984	\$416,144

EXPENDITURES BY CATEGORY

* Dollars in thousands, except in Salary Range.

5160 Department of Rehabilitation - Continued

1 State Operations	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	1,724.7	1,883.4	1,881.4	\$78,380	\$97,719	\$97,821
Total Adjustments	-	-	1.0	-	-7,212	64
Estimated Salary Savings	-	-107.4	-107.4	-	-5,169	-5,336
Net Totals, Salaries and Wages	1,724.7	1,776.0	1,775.0	\$78,380	\$85,338	\$92,549
Staff Benefits	-	-	-	33,175	40,670	38,123
Totals, Personal Services	1,724.7	1,776.0	1,775.0	\$111,555	\$126,008	\$130,672
OPERATING EXPENSES AND EQUIPMENT				\$255,290	\$267,240	\$269,736
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$366,845	\$393,248	\$400,408

2 Local Assistance	Expenditures		
	2009-10*	2010-11*	2011-12*
Independent Living Centers	\$12,498	\$12,498	\$12,498
Community Facilities	6,514	3,238	3,238
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$19,012	\$15,736	\$15,736

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$58,071	-	-
Adjustment per Section 3.60	57	-	-
Reduction per Section 3.90	-3,518	-	-
Adjustment per Section 4.04	-1,602	-	-
Adjustment per Section 4.30	33	-	-
Reduction per Section 15.30	-7	-	-
Adjustment per Section 3.55	-63	-	-
001 Budget Act appropriation	-	\$56,526	\$55,083
Allocation for employee compensation	-	139	-
Adjustment per Section 3.60	-	539	-
Reduction per Section 3.90	-	-1,599	-
Adjustment per Section 4.30	-	112	-
Reduction per Control Section 3.91	-	-1,649	-
Totals Available	\$52,971	\$54,068	\$55,083
Unexpended balance, estimated savings	-234	-	-
TOTALS, EXPENDITURES	\$52,737	\$54,068	\$55,083
0311 Traumatic Brain Injury Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$1,172	\$1,176
Chapter 439, Statutes of 2009	\$27	-	-
Prior year balances available:			
Chapter 439, Statutes of 2009	-	27	-
Totals Available	\$27	\$1,199	\$1,176

* Dollars in thousands, except in Salary Range.

5160 Department of Rehabilitation - Continued

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Balance available in subsequent years	-27	-	-
TOTALS, EXPENDITURES	\$-	\$1,199	\$1,176
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	-2,745	-	-
TOTALS, EXPENDITURES	\$616	\$3,361	\$3,361
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$365,195	-	-
Adjustment per Section 3.60	211	-	-
Reduction per Section 3.90	-12,998	-	-
Adjustment per Section 4.30	122	-	-
Reduction per Section 15.30	-21	-	-
Adjustment per Section 3.55	-234	-	-
Budget Adjustment	-44,376	-	-
001 Budget Act appropriation	-	\$334,122	\$332,672
Allocation for employee compensation	-	515	-
Adjustment per Section 3.60	-	1,990	-
Reduction per Section 3.90	-	-4,461	-
Adjustment per Section 4.30	-	414	-
Reduction per Control Section 3.91	-	-6,080	-
TOTALS, EXPENDITURES	\$307,899	\$326,500	\$332,672
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$5,490	\$7,900	\$7,900
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$220	\$220	\$216
Totals Available	\$220	\$220	\$216
Unexpended balance, estimated savings	-117	-	-
TOTALS, EXPENDITURES	\$103	\$220	\$216
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$366,845	\$393,248	\$400,408
2 LOCAL ASSISTANCE			
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$19,028	-	-
Budget Adjustment	-16	-	-
101 Budget Act appropriation	-	\$15,736	\$15,736
TOTALS, EXPENDITURES	\$19,012	\$15,736	\$15,736
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$19,012	\$15,736	\$15,736
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$385,857	\$408,984	\$416,144

FUND CONDITION STATEMENTS

* Dollars in thousands, except in Salary Range.

5160 Department of Rehabilitation - Continued

	2009-10*	2010-11*	2011-12*
0311 Traumatic Brain Injury Fund ^s			
BEGINNING BALANCE	\$279	\$453	\$241
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
130700 Penalties on Traffic Violations	854	987	987
Total Revenues, Transfers, and Other Adjustments	\$854	\$987	\$987
Total Resources	\$1,133	\$1,440	\$1,228
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4440 Department of Mental Health			
State Operations	83	-	-
Local Assistance	597	-	-
5160 Department of Rehabilitation (State Operations)	-	1,199	1,176
8880 Financial Information System for California (State Operations)	-	-	5
Total Expenditures and Expenditure Adjustments	\$680	\$1,199	\$1,181
FUND BALANCE	\$453	\$241	\$47
Reserve for economic uncertainties	453	241	47

CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Totals, Authorized Positions	1,724.7	1,883.4	1,881.4	\$78,380	\$97,719	\$97,821
Furlough Adjustments	-	-	-	-	-3,815	-
PLP Adjustments	-	-	-	-	-3,397	-
Workload and Administrative Adjustments:				Salary Range		
Positions Established:						
Vocational Rehabilitation Services:						
Assoc Gov Prog Analyst	-	-	1.0	4,400-5,348	-	64
Totals, Workload & Admin Adjustments	-	-	1.0	\$-	\$-	\$64
Total Adjustments	-	-	1.0	\$-	-\$7,212	\$64
TOTALS, SALARIES AND WAGES	1,724.7	1,883.4	1,882.4	\$78,380	\$90,507	\$97,885

* Dollars in thousands, except in Salary Range.