

## 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		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
10 Vocational Rehabilitation Services	1,535.5	1,553.5	1,554.5	\$357,348	\$394,578	\$400,590
30 Independent Living Services	8.0	8.6	8.6	19,836	20,798	20,697
40.01 Administration	205.7	213.9	213.9	28,173	34,042	36,078
40.02 Distributed Administration	-	-	-	-28,173	-34,042	-36,078
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>1,749.2</b>	<b>1,776.0</b>	<b>1,777.0</b>	<b>\$377,184</b>	<b>\$415,376</b>	<b>\$421,287</b>
<b>FUNDING</b>				<b>2010-11*</b>	<b>2011-12*</b>	<b>2012-13*</b>
0001 General Fund				\$54,167	\$54,554	\$55,829
0311 Traumatic Brain Injury Fund				1,018	1,176	1,168
0600 Vending Stand Fund				689	3,361	3,361
0890 Federal Trust Fund				315,077	348,605	353,249
0995 Reimbursements				6,150	7,680	7,680
3085 Mental Health Services Fund				83	-	-
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$377,184</b>	<b>\$415,376</b>	<b>\$421,287</b>

Certified Time (FY 2011-12 \$20,600) (FY 2012-13 \$20,600)

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

### DETAILED BUDGET ADJUSTMENTS

	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• Employee Compensation Adjustments	-\$12	-\$45	-	\$509	\$1,880	-
• Retirement Rate Adjustment	396	1,465	-	396	1,465	-
• Limited-Term Positions	-	-	-	-	-	-0.9
• One-Time Cost Reductions	-	-	-	-	-1,259	-
• Operational Efficiency Plan	-900	-3,325	-	-150	-554	-
• Cell Phone Reductions	-3	-27	-	-3	-27	-
• Rental Rate Reductions	-10	-90	-	-	-2	-

\* Dollars in thousands, except in Salary Range.

## 5160 Department of Rehabilitation - Continued

	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
• Miscellaneous Adjustments	-	-	-	-	1,134	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>-\$529</b>	<b>-\$2,022</b>	<b>-</b>	<b>\$752</b>	<b>\$2,637</b>	<b>-0.9</b>
<b>Totals, Workload Budget Adjustments</b>	<b>-\$529</b>	<b>-\$2,022</b>	<b>-</b>	<b>\$752</b>	<b>\$2,637</b>	<b>-0.9</b>
<b>Policy Adjustments</b>						
• Elimination of Rehabilitation Appeals Board	\$-	\$-	-	-\$6	-\$24	-
<b>Totals, Policy Adjustments</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>-\$6</b>	<b>-\$24</b>	<b>-</b>
<b>Totals, Budget Adjustments</b>	<b>-\$529</b>	<b>-\$2,022</b>	<b>-</b>	<b>\$746</b>	<b>\$2,613</b>	<b>-0.9</b>

\* Dollars in thousands, except in Salary Range.

## 5160 Department of Rehabilitation - Continued

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

Type of Program	Actual 2010-11		Estimated 2011-12		Projected 2012-13	
	New Plans	Successfully Closed	New Plans	Successfully Closed	New Plans	Successfully Closed
Base Program	15,856	6,255	15,937	5,498	15,937	5,498
WorkAbility II - Regional Occupational Program	126	91	268	135	268	135
WorkAbility III - Community College	432	279	471	297	471	297
WorkAbility IV - Universities	191	182	206	118	206	118
Transition Partnership Program	4,800	2,062	5,207	2,236	5,207	2,236
Mental Health Program	2,088	812	2,380	1,024	2,380	1,024
Work Activity Program - Vocational Rehabilitation	70	43	384	183	384	183
Supported Employment Program - Habilitation	2,229	1,415	3,124	1,962	3,124	1,962
Supported Employment Program - Non-Habilitation	145	103	226	190	226	190
	<b>25,937</b>	<b>11,242</b>	<b>28,203</b>	<b>11,643</b>	<b>28,203</b>	<b>11,643</b>

\* Dollars in thousands, except in Salary Range.

## 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.

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 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 vocational rehabilitation services and independent living.

The Department also 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. 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 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

		2010-11*	2011-12*	2012-13*
<b>PROGRAM REQUIREMENTS</b>				
<b>10</b>	<b>VOCATIONAL REHABILITATION SERVICES</b>			
	<b>State Operations:</b>			
0001	General Fund	\$53,869	\$53,966	\$55,235
0311	Traumatic Brain Injury Fund	5	150	126
0600	Vending Stand Fund	689	3,361	3,361
0890	Federal Trust Fund	296,552	329,421	334,188
0995	Reimbursements	6,150	7,680	7,680
3085	Mental Health Services Fund	83	-	-
	<b>Totals, State Operations</b>	<b>\$357,348</b>	<b>\$394,578</b>	<b>\$400,590</b>
<b>ELEMENT REQUIREMENTS</b>				
<b>10.10</b>	<b>Rehabilitation Counseling and Placement</b>	<b>\$342,029</b>	<b>\$371,495</b>	<b>\$377,724</b>
	<b>State Operations:</b>			
0001	General Fund	51,529	51,448	52,864
0311	Traumatic Brain Injury Fund	5	150	126
0890	Federal Trust Fund	284,278	312,852	317,689
0995	Reimbursements	6,134	7,045	7,045
3085	Mental Health Services Fund	83	-	-

\* Dollars in thousands, except in Salary Range.

## 5160 Department of Rehabilitation - Continued

	2010-11*	2011-12*	2012-13*
<b>10.20 Business Enterprise Program</b>	<b>\$6,742</b>	<b>\$11,748</b>	<b>\$11,718</b>
<b>State Operations:</b>			
0001 General Fund	1,289	900	886
0600 Vending Stand Fund	689	3,361	3,361
0890 Federal Trust Fund	4,763	7,487	7,471
0995 Reimbursements	1	-	-
<b>10.30 Orientation Center for the Blind</b>	<b>\$2,754</b>	<b>\$3,146</b>	<b>\$3,052</b>
<b>State Operations:</b>			
0001 General Fund	586	777	756
0890 Federal Trust Fund	2,165	2,361	2,288
0995 Reimbursements	3	8	8
<b>10.40 Other Rehabilitation Services</b>	<b>\$4,041</b>	<b>\$3,992</b>	<b>\$4,017</b>
<b>State Operations:</b>			
0001 General Fund	388	332	361
0890 Federal Trust Fund	3,640	3,033	3,029
0995 Reimbursements	13	627	627
<b>10.50 Independent Living Rehabilitation Services</b>	<b>\$1,783</b>	<b>\$4,197</b>	<b>\$4,079</b>
<b>State Operations:</b>			
0001 General Fund	77	509	368
0890 Federal Trust Fund	1,706	3,688	3,711
<b>PROGRAM REQUIREMENTS</b>			
<b>30 INDEPENDENT LIVING SERVICES</b>			
<b>State Operations:</b>			
0001 General Fund	\$298	\$588	\$594
0311 Traumatic Brain Injury Fund	1,013	1,026	1,042
0890 Federal Trust Fund	2,789	3,448	3,325
<b>Totals, State Operations</b>	<b>\$4,100</b>	<b>\$5,062</b>	<b>\$4,961</b>
<b>Local Assistance:</b>			
0890 Federal Trust Fund	\$15,736	\$15,736	\$15,736
<b>Totals, Local Assistance</b>	<b>\$15,736</b>	<b>\$15,736</b>	<b>\$15,736</b>
<b>ELEMENT REQUIREMENTS</b>			
<b>30.10 Independent Living</b>	<b>\$16,444</b>	<b>\$17,203</b>	<b>\$17,095</b>
<b>State Operations:</b>			
0001 General Fund	293	373	377
0311 Traumatic Brain Injury Fund	1,013	1,026	1,042
0890 Federal Trust Fund	2,640	3,306	3,178
<b>Local Assistance:</b>			
0890 Federal Trust Fund	12,498	12,498	12,498
<b>30.20 Blind Services</b>	<b>\$3,392</b>	<b>\$3,595</b>	<b>\$3,602</b>
<b>State Operations:</b>			
0001 General Fund	5	215	217
0890 Federal Trust Fund	149	142	147
<b>Local Assistance:</b>			
0890 Federal Trust Fund	3,238	3,238	3,238
<b>TOTALS, EXPENDITURES</b>			
State Operations	361,448	399,640	405,551
Local Assistance	15,736	15,736	15,736
<b>Totals, Expenditures</b>	<b>\$377,184</b>	<b>\$415,376</b>	<b>\$421,287</b>

\* Dollars in thousands, except in Salary Range.

## 5160 Department of Rehabilitation - Continued

## EXPENDITURES BY CATEGORY

1 State Operations	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	1,749.2	1,885.4	1,884.4	\$86,847	\$95,953	\$98,196
Total Adjustments	-	-	-	-	-308	1,459
Estimated Salary Savings	-	-109.4	-107.4	-	-4,765	-5,471
<b>Net Totals, Salaries and Wages</b>	<b>1,749.2</b>	<b>1,776.0</b>	<b>1,777.0</b>	<b>\$86,847</b>	<b>\$90,880</b>	<b>\$94,184</b>
Staff Benefits	-	-	-	37,430	40,210	40,994
<b>Totals, Personal Services</b>	<b>1,749.2</b>	<b>1,776.0</b>	<b>1,777.0</b>	<b>\$124,277</b>	<b>\$131,090</b>	<b>\$135,178</b>
OPERATING EXPENSES AND EQUIPMENT				\$237,171	\$268,550	\$270,373
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$361,448</b>	<b>\$399,640</b>	<b>\$405,551</b>

## 2 Local Assistance

	Expenditures		
	2010-11*	2011-12*	2012-13*
Independent Living Centers	\$12,498	\$12,498	\$12,498
Community Facilities	3,238	3,238	3,238
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$15,736</b>	<b>\$15,736</b>	<b>\$15,736</b>

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$56,526	\$55,083	\$55,829
Allocation for employee compensation	139	265	-
Adjustment per Section 3.60	787	396	-
Adjustment per Section 3.90	-1,678	-277	-
Adjustment per Section 3.90(b)	-70	-	-
Adjustment per Section 3.91	-1,649	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-3	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-10	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-900	-
Adjustment per Section 4.30	112	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$54,167</b>	<b>\$54,554</b>	<b>\$55,829</b>
0311 Traumatic Brain Injury Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,172	\$1,176	\$1,168
<b>Totals Available</b>	<b>\$1,172</b>	<b>\$1,176</b>	<b>\$1,168</b>
Unexpended balance, estimated savings	-154	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,018</b>	<b>\$1,176</b>	<b>\$1,168</b>
0600 Vending Stand Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,361	\$3,361	\$3,361
<b>Totals Available</b>	<b>\$3,361</b>	<b>\$3,361</b>	<b>\$3,361</b>
Unexpended balance, estimated savings	-2,672	-	-

\* Dollars in thousands, except in Salary Range.

## 5160 Department of Rehabilitation - Continued

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
<b>TOTALS, EXPENDITURES</b>	<b>\$689</b>	<b>\$3,361</b>	<b>\$3,361</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$334,122	\$334,892	\$337,513
Allocation for employee compensation	515	979	-
Adjustment per Section 3.60	2,906	1,465	-
Adjustment per Section 3.90	-5,174	-1,024	-
Adjustment per Section 3.91	-6,080	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-28	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-90	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-3,325	-
Adjustment per Section 4.30	414	-	-
Budget Adjustment	<u>-27,362</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$299,341</b>	<b>\$332,869</b>	<b>\$337,513</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$6,150	\$7,680	\$7,680
<b>3085 Mental Health Services Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$220</u>	<u>\$-</u>	<u>\$-</u>
<b>Totals Available</b>	<b>\$220</b>	<b>\$-</b>	<b>\$-</b>
Unexpended balance, estimated savings	<u>-137</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$83</b>	<b>\$-</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$361,448</b>	<b>\$399,640</b>	<b>\$405,551</b>
<b>2 LOCAL ASSISTANCE</b>	<b>2010-11*</b>	<b>2011-12*</b>	<b>2012-13*</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$15,736</u>	<u>\$15,736</u>	<u>\$15,736</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$15,736</b>	<b>\$15,736</b>	<b>\$15,736</b>
<b>TOTALS, 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>\$377,184</b>	<b>\$415,376</b>	<b>\$421,287</b>
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<b>FUND CONDITION STATEMENTS</b>	<b>2010-11*</b>	<b>2011-12*</b>	<b>2012-13*</b>
<b>0311 Traumatic Brain Injury Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$453	\$783	\$572
Prior year adjustments	<u>303</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$756	\$783	\$572
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
130700 Penalties on Traffic Violations	<u>1,045</u>	<u>965</u>	<u>936</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,045</u>	<u>\$965</u>	<u>\$936</u>
Total Resources	\$1,801	\$1,748	\$1,508
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
5160 Department of Rehabilitation (State Operations)	<u>1,018</u>	<u>1,176</u>	<u>1,168</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,018</u>	<u>\$1,176</u>	<u>\$1,168</u>
FUND BALANCE	\$783	\$572	\$340

\* Dollars in thousands, except in Salary Range.

**5160 Department of Rehabilitation - Continued**

	2010-11*	2011-12*	2012-13*
Reserve for economic uncertainties	783	572	340

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\* Dollars in thousands, except in Salary Range.