

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-YEAR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
4210 Vocational Rehabilitation Services	1,743.0	1,847.3	1,847.1	\$549,201	\$538,757	\$551,677
4215 Independent Living Services	8.6	35.7	35.9	42,086	32,577	27,854
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	1,751.6	1,883.0	1,883.0	\$591,287	\$571,334	\$579,531

	2023-24*	2024-25*	2025-26*
FUNDING			
0001 General Fund	\$97,386	\$87,302	\$83,574
0483 Deaf and Disabled Telecommunications Program Administrative Committee Fund	-	3,657	3,657
0600 Vending Stand Fund	703	3,361	3,361
0890 Federal Trust Fund	480,224	465,802	480,859
0995 Reimbursements	10,826	8,080	8,080
3397 Opioid Settlements Fund	903	2,993	-
8507 Home & Community-Based Services American Rescue Plan Fund	1,245	139	-
TOTALS, EXPENDITURES, ALL FUNDS	\$591,287	\$571,334	\$579,531

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Federal - Rehabilitation Act of 1973, as amended (29 U.S.C. § 701 et seq.) and Title 34 Code of Federal Regulations parts 361 and 395; State-Welfare and Institutions Code Section 19000 et seq.

PROGRAM AUTHORITY

4210-Vocational Rehabilitation Services:

Federal - Rehabilitation Act of 1973, as amended (29 U.S.C. § 701 et seq.) and Title 34 Code of Federal Regulations parts 361, 363, 395, and 397; State-Welfare and Institutions Code Section 19000 et seq.

4215-Independent Living Services:

Federal – Section 701 et seq. of the Rehabilitation Act of 1973, as amended (29 U.S.C. § 796 et seq.), Title 34 Code of Federal Regulations part 367 and Title 45 Code of Federal Regulations part 1329; State -Welfare and Institutions Code sections 4353 through 4358.5, 19008, 19013, 19152, 19154, 19400 through 19402, 19525-19526, 19750 through 19806; Assistive Technology Act of 1998 (29 U.S.C. 3001 et seq.).

DETAILED BUDGET ADJUSTMENTS

	2024-25*			2025-26*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments			-			-
Other Workload Budget Adjustments			-			-
• Section 4.05 Government Efficiencies Reductions	\$-649	\$-	-	\$-649	\$-	-
• Section 4.12 Vacancy Savings and Position Elimination Adjustment	-2,388	-8,983	-	-2,388	-	-
• Salary Adjustments	812	3,004	-	812	3,003	-
• Benefit Adjustments	491	1,818	-	647	2,386	-
• SWCAP	-	-	-	-	5,524	-
• Carryover/Reappropriation	4,661	3,132	-	-	-	-
• Miscellaneous Baseline Adjustments	-	-	-	-	-	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

5160 Department of Rehabilitation - Continued

	2024-25*			2025-26*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Retirement Rate Adjustments	-1,629	-6,021	-	-1,629	-6,021	-
Totals, Other Workload Budget Adjustments	\$1,298	\$-7,050	-	\$-3,207	\$4,892	-
Totals, Workload Budget Adjustments	\$1,298	\$-7,050	-	\$-3,207	\$4,892	-
Totals, Budget Adjustments	\$1,298	\$-7,050	-	\$-3,207	\$4,892	-

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5160 Department of Rehabilitation - Continued
Actual, Estimated, and Projected New Plans and Rehabilitations by Program

Type of Program	Actual 2023-24		Estimated 2024-25		Projected 2025-26	
	New Plans	Successfully Closed	New Plans	Successfully Closed	New Plans	Successfully Closed
Base Program	26,437	5,910	22,869	6,377	25,975	7,104
Supported Employment Program - Regional Ctr	596	606	1,624	1,038	613	773
Supported Employment Program - Non-Regional Ctr	6	6	19	8	12	8
Mental Health Program	1,771	612	2,083	870	2,198	993
Transition Partnership Program	1,361	344	1,420	604	1,334	527
WorkAbility II - R.O.P.	20	7	46	14	31	7
WorkAbility III - Community Colleges	267	118	288	138	338	169
WorkAbility IV - Universities	80	74	101	101	99	104
Total	30,538	7,677	28,450	9,150	30,600	9,685

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5160 Department of Rehabilitation - Continued

PROGRAM DESCRIPTIONS

4210 - VOCATIONAL REHABILITATION SERVICES

The Vocational Rehabilitation Services Program delivers employment services to individuals with disabilities through vocational rehabilitation professionals in district and branch offices located throughout the state so that individuals with disabilities may prepare for and engage in competitive, integrated employment and achieve economic self-sufficiency. In addition, the Department has cooperative agreements with state and local agencies (secondary and postsecondary education, behavioral/mental health, and welfare) to provide services to consumers. The Department operates under a federal Order of Selection process, which gives priority to individuals with the most significant disabilities.

Individuals with disabilities who are eligible for the Department's vocational rehabilitation services may be provided vocational assessment, assistive technology, vocational and educational training, job placement, supported employment, and independent living skills training to maximize their ability to live and work independently within their communities. The Department provides Work Incentives Planning services to reduce dependency on public benefits.

The Department additionally provides pre-employment transition services, known as DOR Student Services, to students with disabilities ages 16 to 22, including many who may benefit from early career development. DOR Student Services include job exploration counseling, work-based learning experiences, postsecondary education counseling, workplace readiness training, and instruction in self-advocacy.

The Department, through its Business Enterprises Program, provides comprehensive training and technical assistance to enable individuals who are blind or visually impaired to support themselves in the operation of vending stands, snack bars, and cafeterias. The Orientation Center for the Blind provides prevocational services, including employment readiness, to consumers with vision loss to prepare them for independent living and employment.

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 administers the Pathways to Success Project (PSP) to increase competitive integrated employment outcomes, economic self-sufficiency, independence, and inclusion in high-wage, high-skill, and high-demand careers for individuals with disabilities. The PSP, which is a pilot research project, is particularly targeted at underrepresented communities, including people of color, women, and individuals with intellectual or developmental disabilities.

The Department administers the California Subminimum Wage to Competitive Integrated Employment Project (CSP) to provide a comprehensive set of interventions and supports to increase competitive integrated employment outcomes, independence, economic self-sufficiency, and inclusion for individuals with the most significant disabilities currently in, contemplating entering, or who have been historically diverted to subminimum wage employment. The CSP, which is a pilot research project, will establish evidence-based approaches to vocational rehabilitation service delivery that will improve the employment outcomes of its participants, transitioning more workers with disabilities into competitive integrated employment.

4215 - INDEPENDENT LIVING SERVICES

The Department funds, administers, and supports non-profit independent living centers throughout California. Each independent living center supports consumers to live independently with full inclusion in their communities. Core services consist of information and referral, peer counseling, individual and systems change advocacy, independent living skills, housing assistance, personal assistance referral services, assistive technology, transition and diversion services to community-based living, and transition services to postsecondary life for youth.

The Department administers and supports the Traumatic Brain Injury (TBI) Program. In coordination with consumers and their families, service providers throughout California provide a coordinated, post-acute care service model for individuals with TBI, including enhanced information and assistance, community navigation, person-centered case coordination, supported living, community reintegration, vocational supportive services, public awareness, and support for family, friends, and professionals within the TBI community. The Department also works with the federal government to administer a TBI State Partnership Program grant with which a state TBI Advisory Board has been established for the purpose of creating a TBI state plan, sustainability plan, statewide TBI registry, and needs assessment.

The Department administers the Older Individuals Who Are Blind and Services for the Blind programs that support non-profit, community-based organizations throughout California that provide blindness-related independent living services necessary to assist visually impaired consumers to live independently and be productive in their communities. Core services consist of low vision evaluations/screenings, assistive technology devices and training, orientation and mobility, communication skills, independent living skills training, self-advocacy, adjustment counseling, transportation, and supportive services.

The Department operates the California Assistive Technology (AT) Program. The AT Program supports state efforts to improve the provision of AT to individuals with disabilities of all ages through comprehensive, statewide programs that are consumer responsive. The AT Program makes devices and services more available and accessible to individuals with all types of disabilities and their families. The AT Program provides local level and state leadership activities design to support individuals with disabilities to access and acquire the AT that they need.

5160 Department of Rehabilitation - Continued

Through a partnership with the California Public Utilities Commission's Deaf and Disabled Telecommunications Program, the Department's Voice Options program provides eligible Californians who are unable to speak, or who have difficulty speaking, with a speech-generating device. The goal of this program is to ensure full and equal access to telecommunications for all Californians with disabilities.

DETAILED EXPENDITURES BY PROGRAM

		<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
	PROGRAM REQUIREMENTS			
4210	VOCATIONAL REHABILITATION SERVICES			
	State Operations:			
0001	General Fund	\$84,154	\$74,716	\$75,649
0600	Vending Stand Fund	703	3,361	3,361
0890	Federal Trust Fund	456,272	449,607	464,587
0995	Reimbursements	7,169	8,080	8,080
3397	Opioid Settlements Fund	903	2,993	-
	Totals, State Operations	<u>\$549,201</u>	<u>\$538,757</u>	<u>\$551,677</u>
	SUBPROGRAM REQUIREMENTS			
4210010	Vocational Rehabilitation			
	State Operations:			
0001	General Fund	\$79,961	\$63,637	\$64,418
0600	Vending Stand Fund	703	3,361	3,361
0890	Federal Trust Fund	412,448	406,987	420,542
0995	Reimbursements	6,634	7,380	7,375
	Totals, State Operations	<u>\$499,746</u>	<u>\$481,365</u>	<u>\$495,696</u>
	SUBPROGRAM REQUIREMENTS			
4210037	Other Rehabilitation Services			
	State Operations:			
0001	General Fund	\$4,193	\$11,079	\$11,231
0890	Federal Trust Fund	43,824	42,620	44,045
0995	Reimbursements	535	700	705
3397	Opioid Settlements Fund	903	2,993	-
	Totals, State Operations	<u>\$49,455</u>	<u>\$57,392</u>	<u>\$55,981</u>
	PROGRAM REQUIREMENTS			
4215	INDEPENDENT LIVING SERVICES			
	State Operations:			
0001	General Fund	\$6,857	\$6,211	\$1,550
0483	Deaf and Disabled Telecommunications Program Administrative Committee Fund	-	3,657	3,657
0890	Federal Trust Fund	14,024	6,129	6,206
0995	Reimbursements	3,657	-	-
8507	Home & Community-Based Services American Rescue Plan Fund	1,245	139	-
	Totals, State Operations	<u>\$25,783</u>	<u>\$16,136</u>	<u>\$11,413</u>
	Local Assistance:			
0001	General Fund	\$6,375	\$6,375	\$6,375
0890	Federal Trust Fund	9,928	10,066	10,066
	Totals, Local Assistance	<u>\$16,303</u>	<u>\$16,441</u>	<u>\$16,441</u>
	SUBPROGRAM REQUIREMENTS			
4215010	Independent Living			
	State Operations:			
0001	General Fund	\$1,638	\$1,400	\$1,400
0483	Deaf and Disabled Telecommunications Program Administrative Committee Fund	-	3,657	3,657
0890	Federal Trust Fund	9,559	5,728	5,764

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5160 Department of Rehabilitation - Continued

		<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
0995	Reimbursements	3,657	-	-
	Totals, State Operations	\$14,854	\$10,785	\$10,821
	Local Assistance:			
0001	General Fund	\$6,375	\$6,375	\$6,375
0890	Federal Trust Fund	6,828	6,828	6,828
	Totals, Local Assistance	\$13,203	\$13,203	\$13,203
	SUBPROGRAM REQUIREMENTS			
4215019	Independent Living Services for the Blind			
	State Operations:			
0001	General Fund	\$150	\$150	\$150
0890	Federal Trust Fund	4,187	201	242
	Totals, State Operations	\$4,337	\$351	\$392
	Local Assistance:			
0890	Federal Trust Fund	\$3,100	\$3,238	\$3,238
	Totals, Local Assistance	\$3,100	\$3,238	\$3,238
	SUBPROGRAM REQUIREMENTS			
4215037	Other Independent Living Services			
	State Operations:			
0001	General Fund	\$5,069	\$4,661	\$-
0890	Federal Trust Fund	278	200	200
8507	Home & Community-Based Services American Rescue Plan Fund	1,245	139	-
	Totals, State Operations	\$6,592	\$5,000	\$200
	TOTALS, EXPENDITURES			
	State Operations	574,984	554,893	563,090
	Local Assistance	16,303	16,441	16,441
	Totals, Expenditures	\$591,287	\$571,334	\$579,531

EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
PERSONAL SERVICES						
Baseline Positions	1,880.0	1,883.0	1,883.0	\$148,676	\$146,627	\$146,627
Other Adjustments	-128.4	-	-	-16,199	-1,754	2,614
Net Totals, Salaries and Wages	1,751.6	1,883.0	1,883.0	\$132,477	\$144,873	\$149,241
Staff Benefits	-	-	-	79,907	83,265	86,390
Totals, Personal Services	1,751.6	1,883.0	1,883.0	\$212,384	\$228,138	\$235,631
OPERATING EXPENSES AND EQUIPMENT				\$362,600	\$326,755	\$327,459
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$574,984	\$554,893	\$563,090
	2 Local Assistance			Expenditures		
				<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
Grants and Subventions - Governmental				\$16,303	\$16,441	\$16,441
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)				\$16,303	\$16,441	\$16,441

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

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5160 Department of Rehabilitation - Continued

1 STATE OPERATIONS	2023-24*	2024-25*	2025-26*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$77,397	\$78,479	\$76,049
Allocation for Employee Compensation	-	812	-
Allocation for Staff Benefits	-	491	-
Section 3.60 Pension Contribution Adjustment	-	-1,629	-
Section 4.05 Government Efficiencies Reductions	-	-649	-
Section 4.12 Vacancy Savings and Position Elimination Adjustment	-	-2,388	-
011 Budget Act appropriation (transfer to Traumatic Brain Injury Fund)	1,150	1,150	1,150
Prior Year Balances Available:			
Item 5160-001-0001, Budget Act of 2021	7,395	-	-
Item 5160-001-0001, Budget Act of 2022	5,069	4,661	-
Totals Available	<u>\$91,011</u>	<u>\$80,927</u>	<u>\$77,199</u>
TOTALS, EXPENDITURES	<u>\$91,011</u>	<u>\$80,927</u>	<u>\$77,199</u>
0311 Traumatic Brain Injury Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,150	\$1,150	\$1,150
TOTALS, EXPENDITURES	<u>\$1,150</u>	<u>\$1,150</u>	<u>\$1,150</u>
Less funding provided by General Fund	-1,150	-1,150	-1,150
NET TOTALS, EXPENDITURES	<u>-</u>	<u>-</u>	<u>-</u>
0483 Deaf and Disabled Telecommunications Program Administrative Committee Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$3,657	\$3,657
TOTALS, EXPENDITURES	<u>-</u>	<u>\$3,657</u>	<u>\$3,657</u>
0600 Vending Stand Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$703	\$3,361	\$3,361
Totals Available	<u>\$703</u>	<u>\$3,361</u>	<u>\$3,361</u>
TOTALS, EXPENDITURES	<u>\$703</u>	<u>\$3,361</u>	<u>\$3,361</u>
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$470,296	\$465,918	\$470,793
Allocation for Employee Compensation	-	3,004	-
Allocation for Staff Benefits	-	1,818	-
Section 3.60 Pension Contribution Adjustment	-	-6,021	-
Section 4.12 Vacancy Savings and Position Elimination Adjustment	-	-8,983	-
Totals Available	<u>\$470,296</u>	<u>\$455,736</u>	<u>\$470,793</u>
TOTALS, EXPENDITURES	<u>\$470,296</u>	<u>\$455,736</u>	<u>\$470,793</u>
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$10,826	\$8,080	\$8,080
TOTALS, EXPENDITURES	<u>\$10,826</u>	<u>\$8,080</u>	<u>\$8,080</u>
3397 Opioid Settlements Fund			
Prior Year Balances Available:			
Item 5160-001-3397, Budget Act of 2022	903	2,993	-
Totals Available	<u>\$903</u>	<u>\$2,993</u>	<u>-</u>
TOTALS, EXPENDITURES	<u>\$903</u>	<u>\$2,993</u>	<u>-</u>
8507 Home & Community-Based Services American Rescue Plan Fund			
Prior Year Balances Available:			
Item 5160-001-8507, Budget Act of 2021	1,245	139	-
Totals Available	<u>\$1,245</u>	<u>\$139</u>	<u>-</u>
TOTALS, EXPENDITURES	<u>\$1,245</u>	<u>\$139</u>	<u>-</u>

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5160 Department of Rehabilitation - Continued

1 STATE OPERATIONS		2023-24*	2024-25*	2025-26*
Total Expenditures, All Funds, (State Operations)		<u>\$574,984</u>	<u>\$554,893</u>	<u>\$563,090</u>
2 LOCAL ASSISTANCE		2023-24*	2024-25*	2025-26*
	0001 General Fund			
APPROPRIATIONS				
101 Budget Act appropriation		\$6,375	\$6,375	\$6,375
TOTALS, EXPENDITURES		<u>\$6,375</u>	<u>\$6,375</u>	<u>\$6,375</u>
	0890 Federal Trust Fund			
APPROPRIATIONS				
101 Budget Act appropriation		\$9,928	\$10,066	\$10,066
Totals Available		<u>\$9,928</u>	<u>\$10,066</u>	<u>\$10,066</u>
TOTALS, EXPENDITURES		<u>\$9,928</u>	<u>\$10,066</u>	<u>\$10,066</u>
Total Expenditures, All Funds, (Local Assistance)		<u>\$16,303</u>	<u>\$16,441</u>	<u>\$16,441</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)		<u>\$591,287</u>	<u>\$571,334</u>	<u>\$579,531</u>

FUND CONDITION STATEMENTS

	2023-24*	2024-25*	2025-26*
<u>0311 Traumatic Brain Injury Fund^S</u>			
BEGINNING BALANCE	\$147	\$157	\$157
Prior Year Adjustments	10	-	-
Adjusted Beginning Balance	<u>\$157</u>	<u>\$157</u>	<u>\$157</u>
Total Resources	<u>\$157</u>	<u>\$157</u>	<u>\$157</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
5160 Department of Rehabilitation (State Operations)	1,150	1,150	1,150
Less funding provided by General Fund (State Operations)	-1,150	-1,150	-1,150
FUND BALANCE	<u>\$157</u>	<u>\$157</u>	<u>\$157</u>
Reserve for economic uncertainties	157	157	157
<u>0600 Vending Stand Fund^N</u>			
BEGINNING BALANCE	\$5,652	\$6,362	\$5,829
Prior Year Adjustments	262	-	-
Adjusted Beginning Balance	<u>\$5,914</u>	<u>\$6,362</u>	<u>\$5,829</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4172500 Miscellaneous Revenue	1,151	2,828	2,828
Total Revenues, Transfers, and Other Adjustments	<u>\$1,151</u>	<u>\$2,828</u>	<u>\$2,828</u>
Total Resources	<u>\$7,065</u>	<u>\$9,190</u>	<u>\$8,657</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
5160 Department of Rehabilitation (State Operations)	703	3,361	3,361
Total Expenditures and Expenditure Adjustments	<u>\$703</u>	<u>\$3,361</u>	<u>\$3,361</u>
FUND BALANCE	<u>\$6,362</u>	<u>\$5,829</u>	<u>\$5,296</u>
Reserve for economic uncertainties	6,362	5,829	5,296

CHANGES IN AUTHORIZED POSITIONS

	<u>Positions</u>			<u>Expenditures</u>		
	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
Baseline Positions	1,880.0	1,883.0	1,883.0	\$148,676	\$146,627	\$146,627
Salary and Other Adjustments	-128.4	-	-	-16,199	-1,754	2,614
Totals, Adjustments	<u>-128.4</u>	<u>-0.0</u>	<u>-0.0</u>	<u>\$-16,199</u>	<u>\$-1,754</u>	<u>\$2,614</u>

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5160 Department of Rehabilitation - Continued

	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
TOTALS, SALARIES AND WAGES	1,751.6	1,883.0	1,883.0	\$132,477	\$144,873	\$149,241

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