



DEPARTMENT of
REHABILITATION

Employment, Independence & Equality

CALIFORNIA DEPARTMENT OF REHABILITATION

FY 2016-2017

Budget Act Highlights

Department of Rehabilitation Budget

The Department of Rehabilitation's (DOR) total budget for fiscal year (FY) 2016-17 is \$445.1 million. Funding for consumer services is \$182 million. The DOR continues to operate under a Federal Order of Selection process, and will be providing services to individuals in Priority Category One, eligible individuals with the most significant disabilities, and Priority Category Two, eligible individuals with significant disabilities, and Priority Category Three, eligible individuals with disabilities who applied on or before June 30, 2016.

DOR Funding (\$ in thousands)

Total Budget for FY 2016-17 is \$445,110 and includes:

- \$61,099 - General Fund including (\$705) in Local Assistance
- \$372,770 - Federal Funds including (\$15,736) in Local Assistance
- \$11,241 - Other funds including Reimbursements (\$7,680), Vending Stand Fund (\$2,361) and Traumatic Brain Injury Fund (\$1,200).

Major Program Changes

- Received \$500,000 General Fund for the state match needed to support the Supported Employment job coach hourly rate increase from \$30.82 to \$34.24 effective July 1, 2016.
- Received \$705,000 General Fund - Local Assistance to go towards base grant funding for three Independent Living Centers (each will receive \$235,000).

Approved Budget Change Proposals (BCPs) for FY 2016-17

Staff Support for WIOA Mandated Services

- Granted 11 permanent full-time positions to establish a new Vocational Rehabilitation Service Delivery (VRSD) team funded through a redirection of \$1.5 million in federal funds. This newly developed team will provide newly mandated Career Counseling and Information Referral to individuals with disabilities in subminimum wage placements.



DEPARTMENT of
REHABILITATION

Employment, Independence & Equality

CALIFORNIA DEPARTMENT OF REHABILITATION

FY 2016-2017

Budget Act Highlights

Traumatic Brain Injury (TBI)

- Granted a one-time allocation of \$360,000 to the TBI Fund from the Driver Training Penalty Assessment Fund to fully fund the legislatively mandated services of the TBI program and ensure Californians with TBI continue to receive essential services by maintaining all TBI sites needed to provide statewide services.

Resources for Federal Grant and RSA-911 Reporting

- Granted 5 permanent full-time positions funded through the redirection of \$653,000 in federal funds. The additional staff will provide DOR with the resources necessary to comply with the U.S. Department of Education (USDOE) federal grant requirements set forth by USDOE/RSA and the State Workforce Development system under WIOA.

Staffing

DOR is allocated 1,876 total positions.