



DEPARTMENT of  
REHABILITATION

Employment, Independence & Equality

## CALIFORNIA DEPARTMENT OF REHABILITATION

FY 2016-2017

### May Revision Highlights

#### **Department of Rehabilitation Budget**

The Department of Rehabilitation's (DOR) revised budget for fiscal year (FY) 2016-17 is \$444.4 million. Funding for consumer services has increased by .3 percent to \$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 Proposed Budget for FY 2016-17 is \$444,405 and includes:

- \$60,394 - General Fund
- \$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**

##### **May Revision**

Assembly Bill No. 1, Chapter 3, provides an 11.1% rate increase for the Supported Employment program at Department of Developmental Services (DDS) effective July 1, 2016. The DOR requests \$500,000 General Fund for the state match needed to support the rate increase.

#### **Budget Change Proposals (BCPs) for FY 2016-17**

##### **Staff Support for WIOA Mandated Services**

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



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#### Traumatic Brain Injury (TBI)

- Requests 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

- Requests 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**

Including the additional positions requested above, DOR has 1,876 total positions.