**FY 2024-25 DOR’s May Revision Budget Highlights**

(Dollars in thousands)

The Department of Rehabilitation’s (DOR) May Revision budget for fiscal year (FY) 2024-25 is $577,308 – an increase of $1 million from the Governor’s Proposed budget. DOR continues to operate under a Federal Order of Selection process and determined that projected resources are adequate to meet projected costs for all three Priority Categories. Since November 2020, DOR has been serving all individuals in Priority Category One, eligible individuals with the most significant disabilities; Priority Category Two, eligible individuals with significant disabilities, and all other eligible individuals with disabilities, Priority Category Three.

**Funding by Program**

Vocational Rehabilitation Services – $549,286

Independent Living Services – $28,022

**Funding by Sources**

Total May Revision budget for FY 2024-25 is $577,308 which includes:

* General Fund – $86,226 including $6,375 in Local Assistance
* Deaf and Disabled Telecommunications Program Administrative Committee Fund – $3,657
* Vending Stand Fund – $3,361
* Federal Funds – $475,984 including $10,066 in Local Assistance
* Reimbursement – $8,080

**Budget Highlights**

1. **Transfer of Office of Employment First to the Department of Rehabilitation**

The DOR requests to transfer the Office of Employment First and associated ongoing appropriation of $1 million General Fund from the California Health and Human Services Agency effective July 1, 2024. In addition, DOR is requesting 3 permanent positions to establish the Chief Employment First Officer role and supporting staff. DOR will assume the roles and responsibilities of the Office of Employment First as outlined in Welfare and Institutions Code (WIC) section 4868.5.

The DOR, under CalHHS, is uniquely positioned to oversee and conduct the highly specialized work of the Office of Employment First as enacted by the Legislature. Locating the Office of Employment First within DOR helps to avoid fragmentation of services and coordinates employment support services across all relevant agencies and departments. This approach streamlines efforts, reduces administrative redundancy, and guides strategic planning for employment services for individuals with disabilities, including those with intellectual and/or developmental disabilities (ID/DD).

1. **DOR’s new name: Disability Works California**

The DOR’s current name is a barrier to Californians with disabilities knowing about and accessing services because people do not associate “rehabilitation” with disability, careers, or independence. The individuals the DOR serves and the businesses the DOR engages to hire people with disabilities do not connect the name with the mission; thus, a branding problem exists with a name that is antiquated and does not reflect what the DOR does. The new proposed name, Disability Works California aligns statewide services connecting employers and talent with the mission of the Governor’s Master Plans in development, while representing the diverse spectrum of disability and embracing a community rich in abilities, interests, and talent.

# Staffing

The DOR is allocated 1,886 total positions – an increase of 3 positions for the Office of Employment First. The total position count includes 1,795 permanent and 91 temporary help positions.

More information on Governor’s budget proposal, including the full budget summary, is available at [www.ebudget.ca.gov](http://www.ebudget.ca.gov/).