**FY 2024-25 DOR’s Proposed Budget Highlights**

(Dollars in thousands)

The Department of Rehabilitation’s (DOR) proposed budget for fiscal year (FY) 2024-25 is $576,308. 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 – $548,286

Independent Living Services – $28,022

**Funding by Sources**

Total proposed budget for FY 2024-25 is $576,308 which includes:

* General Fund – $85,226 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. **Voice Options Program Budget Change Proposal (BCP)**

DOR’s budget includes $3,657 in Deaf and Disabled Telecommunications Program Administrative Committee Fund and 3.75 FTE to administer the Voice Options program. If this BCP is approved, DOR will have ongoing funding and staff resources to continue serving individuals with speech disabilities by providing speech generating devices to gain independence and direct access to the telecommunication network. An additional 0.25 FTE is also requested to oversee the Assistive Technology program.

1. **Supported Employment (SE) Job Coaching (JC) Hourly Rate Paid to Providers**

DOR’s budget includes a reduction of $1,555 General Fund due to delay in the final phase of SE JC rate increases. The rate increases were implemented in April of 2022, through a phased approach, to align with the Department of Developmental Services (DDS) provider rates. The final phase of the rate increases was accelerated to July 2024 per SB 188 (Section 4519.10); however, it was shifted back to its original date of July 2025 to help address the budget deficit. Conforming with DDS provider rates will avoid adverse impacts to service delivery as both DDS and DOR serve similar populations and utilize some of the same service providers.

1. **Employee Compensation**

DOR’s budget includes $14,329 ($3,052 General Fund) in personnel costs due to various salary, benefits, and retirement rate adjustments outlined in the negotiated bargaining union contracts.

# Staffing

The DOR is allocated 1,883 total positions. This includes 1,792 permanent positions 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/).