

NARRATIVE INFORMATION – DA 400
Division of the Budget
State of Kansas

AGENCY NAME: Social and Rehabilitation Services
PROGRAM TITLE: Integrated Service Delivery
SUBPROGRAM TITLE: Rehabilitation Services Administration

EXPENDITURE JUSTIFICATION - Rehabilitation Services Administration – 26100 (STARS 21100)

Program Overview: Kansas Rehabilitation Services (KRS) oversees vocational rehabilitation, services for the blind and visually impaired, disability determination services, and the independent living program. This section of the budget describes the Rehabilitation Services Administration Program, which includes the executive arm responsible for the overall management of Rehabilitation Services and the staff who specifically manage vocational rehabilitation services, the cornerstone of SRS’ efforts to help people with disabilities become gainfully employed and self sufficient.

Vocational Rehabilitation Services (VR) emphasizes community-based services, integration, and consumer choice. These services are delivered through the six regional offices which assist people with disabilities in assessing their skills and interests, developing individualized plans for employment, and arranging for the services they need to become employed.

Kansas Rehabilitation Services for the Blind and Visually Impaired oversees Kansas Seniors Achieving Independent Living, and the Business Enterprise Program to help people with disabilities become self sufficient. On January 26, 2010, Governor Parkinson accepted of the recommendations by the Kansas Facilities Closure and Realignment Commission, and the Rehabilitation Center for the Blind and Visually Impaired was closed effective June 30, 2010. As a result, Kansas Rehabilitation Services is undergoing a change in how these services are provided. Moving forward, a priority of KRS is to increase local access to services for persons who are blind or visually impaired. Negotiations were conducted to establish contracts with community organizations to build their capacity and staff expertise to provide rehabilitation teaching, orientation and mobility, communications instruction, and assistive technology services.

Disability Determination Services, which makes medical disability and blindness determinations for the U.S. Social Security Administration on most Social Security Disability Insurance and Supplemental Security Income claims filed or reviewed in Kansas, is administered through Rehabilitation Services.

Rehabilitation Services is responsible for the oversight of the Independent Living program. Services are driven by the Statewide Plan for Independent Living developed in partnership with the Statewide Independent Living Council of Kansas with consumer input across the state. On a local level, Centers for Independent Living develop and provide core services to individuals, without regard to their specific disability. These services include: Information and Referral, Independent Living Skills Training, Peer Counseling, and Advocacy.

Rehabilitation Services Central Office provides administrative and program oversight of funds for these programs, develops policies and state strategies, and provides procedural and operational support for the programs. Specific examples of functions include: fiscal and performance management, data analysis, quality assurance, development and coordination of professional development services, contracting and grant monitoring, and management of KMIS, the statewide automated system which supports the daily operation of vocational rehabilitation services and data collection and information technologies.

NARRATIVE INFORMATION – DA 400
Division of the Budget
State of Kansas

AGENCY NAME: Social and Rehabilitation Services
PROGRAM TITLE: Integrated Service Delivery
SUBPROGRAM TITLE: Rehabilitation Services Administration

In addition, Rehabilitation Services manages the Kansas Commission for the Deaf and Hard of Hearing (KCDHH). The commission advocates for and facilitates equal access to quality, coordinated, and comprehensive services that enhance the quality of life for Kansans who are deaf and hard of hearing. It develops and implements a program of information and referral; advocacy; public education; and direct services. It also works with other organizations throughout Kansas to assure the coordination and availability of services for people who are deaf and hard of hearing.

Object Code 5100: Salaries and Wages

Summary: The Rehabilitation Services Administration program has 36 positions; 33 positions in Rehabilitation Administration, 2 positions in the KCDHH, and 1 position in the Independent Living Program. Direct service positions, such as vocational rehabilitation counselors and field management positions, are included in the SRS Field Operations budget.

Current Year FY 2011: \$1,280,548 – This request is a decrease of \$55,443. The salary request includes market rate adjustments authorized for FY 2011, longevity bonuses, and a shrinkage rate of 37.7 percent. All fringe benefit rates conform to the indices issued by the Division of the Budget.

Allocated Budget FY 2012: \$1,316,857. This request is an increase of \$36,309. The amount budgeted maintains staffing at the current level. The request includes funding for longevity bonuses and a shrinkage rate of 37.6 percent. All fringe benefits conform to the indices issued by the Division of the Budget.

Object Code 5200: Contractual Services

Summary: Expenses for communications, rents, and professional consultation services are included. Rent, Fees, and Professional Services account for nearly 75.0 percent of the contractual services in this program. Rent includes the Docking State Office Building space for the Rehabilitation Services program. Fees and Professional Services includes sign language interpreters for people who are deaf or hard-of-hearing and real-time captioning for public forums.

The following table details rent expenses. The state-only portion of rent for both Vocational Rehabilitation Services and the Awl Building (used by Services for the Blind and Visually Impaired) are paid for in this object code (specifically Rehabilitation Services State-Only Program 26112). The rest of the expenses come from copiers, seat management and miscellaneous rents.

NARRATIVE INFORMATION – DA 400
Division of the Budget
State of Kansas

AGENCY NAME: Social and Rehabilitation Services
PROGRAM TITLE: Integrated Service Delivery
SUBPROGRAM TITLE: Rehabilitation Services Administration

Rent

Item	FY 2010 Actual	FY 2011 Current Year	FY 2012 Allocated Budget
Occupancy - Building Rent	\$122,139	\$137,434	\$140,223
Occupancy - State Only (DSOB)	\$24,720	\$2,790	\$0
Occupancy - State Only (Awl Building)	\$46,107	\$0	\$0
Other (copiers, seat management)	\$22,393	\$22,887	\$23,094
Total	\$215,359	\$163,110	\$163,317

The following table details Fees and Other Services. The primary cost increase is due to the Monumental Building Surcharge, which also includes DDS space.

Fees-Other Services

Item	FY 2010 Actual	FY 2011 Current Year	FY 2012 Allocated Budget
Monumental Building Surcharge	\$186,153	\$135,656	\$135,656
Other Fees (interpreters, tuition, etc.)	\$42,470	\$43,258	\$44,337
Total	\$228,623	\$178,914	\$179,993

Current Year FY 2011: \$472,319 - The request is a decrease of \$84,016 from FY 2010. Decreases include \$46,107 for Rent and \$50,497 for the Monumental Building Surcharge due to closure of the Rehabilitation Center for the Blind and Visually Impaired. Increases include \$5,095 for increased costs of case review and \$12,839 for additional travel and related expenses for monitoring Independent Living Centers.

Allocated Budget FY 2012: \$476,304 - The request is an increase of \$3,985 from FY 2011.

Object Code 5300: Commodities

Summary: This category includes professional and scientific supplies such as: disability and labor market information, reference tools, and vocational assessment testing tools and supplies. Stationery and office supplies are routine supplies needed in Central Office.

NARRATIVE INFORMATION – DA 400
Division of the Budget
State of Kansas

AGENCY NAME: Social and Rehabilitation Services
PROGRAM TITLE: Integrated Service Delivery
SUBPROGRAM TITLE: Rehabilitation Services Administration

Current Year FY 2011: \$15,117 - The request is an increase of \$331 from FY 2010.

Allocated Budget FY 2012: \$15,564 - The request is an increase of \$447 from FY 2011.

Object Code 5400: Capital Outlay

Summary: This includes the planned, scheduled update of client evaluation software used by CDC staff.

Current Year FY 2011: \$12,495 - The request is an increase of \$245 from FY 2010.

Allocated Budget FY 2012: \$12,845 – The request is an increase of \$350 from FY 2011.

Object Code 5500: Grants and Assistance

Summary: The primary assistance provided by Vocational Rehabilitation is shown in Rehabilitation Services Client Assistance (26400). Rehabilitation Services Administration (26100) provides client evaluations obtained from outside vendors.

Current Year FY 2011: \$4,748 - The request is an increase of \$93 from FY 2010. This reflects the anticipated need for client evaluations obtained from outside vendors. The increase is funded by program income generated by the Vocational Rehabilitation program through assessment services provided to clients ineligible under the Vocational Rehabilitation Basic Support Grant.

Allocated Budget FY 2012: \$4,881 - The request is an increase of \$133 from FY 2011 and will be used primarily for client evaluations obtained from outside vendors.