

EXPENDITURE JUSTIFICATION - Rehabilitation Services Administration – 26100

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 Independent Living Older Blind, and the Business Enterprise Program to help people with disabilities become self sufficient. On January 26, 2010, Governor Parkinson accepted the recommendations by the Kansas Facilities Closure and Realignment Commission, and the Rehabilitation Center for the Blind and Visually Impaired was closed 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.

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.

FY 2012: \$1,262,087 – This request is an increase of \$114,829. As mentioned in Rehabilitation Services Grants, Contracts and Other (Program 26900), the 1.0 FTE funded with 100% ARRA funding is being transferred here effective October 1, 2011. The salary request includes longevity bonuses, and a shrinkage rate of 11.1 percent. All fringe benefit rates conform to the indices issued by the Division of the Budget.

FY 2013: \$1,295,422. This request is an increase of \$33,335. The amount budgeted maintains staffing at the current level. The request includes funding for longevity bonuses and a shrinkage rate of 11.0 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 over 75 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 Vocational Rehabilitation Services is 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: KS Department of Social and Rehabilitation Services
PROGRAM TITLE: Integrated Service Delivery
SUBPROGRAM TITLE: Rehabilitation Services Administration

Rent

Item	FY 2011 Actual	FY 2012 Current Year	FY 2013 Allocated Budget
Occupancy - Building Rent	\$139,042	\$143,683	\$141,332
Occupancy - State Only (DSOB)	\$2,991	\$0	\$2,463
Other (copiers, seat management)	\$14,525	\$9,182	\$9,182
Total	\$156,558	\$152,865	\$152,977

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 2011 Actual	FY 2012 Current Year	FY 2013 Allocated Budget
Monumental Building Surcharge	\$135,656	\$136,286	\$136,286
Other Fees (interpreters, tuition, etc.)	\$23,488	\$31,238	\$29,995
Total	\$159,144	\$167,524	\$166,281

FY 2012: \$436,222 - The request is a decrease of \$2,175 from FY 2011. Other than the changes in rent and fees outlined above, notable changes are: decreases in professional fees for the interpreter certification program, elimination of dues to the Council of State Administrators of Vocational Rehabilitation, increased funding for independent living site visits, and increased spending for staff training under the training grant (90 percent federally funded).

FY 2013: \$431,816 - This request is a decrease of \$4,406 from FY 2012. Other than the changes in rent and fees outlined above, the only notable change is a decrease in other professional fees purchased with program income which is not anticipated to be available in FY 2013.

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.

FY 2012: \$15,869 - The request is an increase of \$7,865 from FY 2011. The increase is for supplies to be purchased with program income which must be expended or lost during FY 2012.

FY 2013: \$9,249 - This request is a decrease of \$6,620 from FY 2012. With lower anticipated program income, the need for professional supplies is reduced.

Object Code 5400: Capital Outlay

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

FY 2012: \$12,845 - The request is an increase of \$12,129 from FY 2011. The increase is for client vocational evaluation software to be purchased with program income which must be expended or lost during FY 2012.

FY 2013: \$-0- This request is a decrease of \$12,845 from FY 2012. The client vocational evaluation software license renews bi-annually.

Object Code 5500: Grants and Assistance

Summary: The primary assistance provided by Vocational Rehabilitation is shown in Rehabilitation Services Client Assistance (Program 26400). Rehabilitation Services Administration (Program 26100) provides specialized client evaluations for employers obtained from outside vendors. Previously, evaluations were also done for Economic and Employment Support staff. Recently, these have been mainly done for private businesses. These are becoming less common and are not expected to continue past FY 2012.

FY 2012: \$4,881 - This request is an increase of \$4,881 from FY 2011. The increase allows for evaluations discussed above to be purchased. It is funded with program income which must be expended or lost during FY 2012. If evaluations are not done, the funds will be spent for either contractual services or commodities.

FY 2013: \$-0- This request is a decrease of \$4,881 from FY 2012.