

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

**AGENCY NAME: Department of Social and Rehabilitation Services**  
**PROGRAM TITLE: Integrated Service Delivery**  
**SUPPROGRAM TITLE: Admin & Econ & Employment Support**

---

**EXPENDITURE JUSTIFICATION** – ISD Administration and Economic and Employment Support Administration – 25100 (STARS 20000)

**Program Overview:** The Integrated Service Delivery Division (ISD) includes five SRS sections: Economic and Employment Support, Rehabilitation Services, Child Support Enforcement, Children and Family Services, and Field Operations. This section of the SRS budget combines the management oversight of the ISD division and the Economic and Employment Support Administration Program. Integrated Service Delivery Administration consists of 4.00 division-level management positions, including the division’s executive, two special assistants, and an operations director.

Economic and Employment Support Administration consists of 56.75 authorized positions, and is organized into two sections: the Benefits and Services Section and the Management Support Section. The Benefits and Services Section develops policies based on agency strategies and federal law for a wide range of assistance programs: cash assistance (Temporary Assistance for Families, General Assistance, and Refugee Assistance), employment services, energy assistance, food assistance, child care, protective services for adults, and the federal food distribution programs. The policies issued by central management are executed by ISD staff located in the department’s six regions. This section also promotes collaborative efforts between programs, agencies, and communities. Outreach to clients who are eligible for services is a central responsibility of this section. In addition to collaboration and outreach, this section manages several grants and contracts including child care quality initiatives, Kansas Early Head Start, domestic violence prevention, nutrition education, and interpretation services.

The Management Support Section is the operational arm of the Economic and Employment Support Program with responsibility for fiscal, performance management, data analysis, caseload forecasting, and quality assurance. This section manages four statewide automated systems: KAECSES, KSCares, KIPS, and the energy assistance system. These systems are continually modified to conform to changes in state and federal program policies. The systems automate the case work performed by field staff and provide information for reporting requirements. The Management Support Section also includes trainers who assist regional staff during the implementation of policies.

**Object Code 5100: Salaries and Wages**

**Summary:** The salaries in this program cover the Integrated Service Delivery Administration and the Economic and Employment Support programs. The 4.00 positions within Integrated Service Delivery Administration consist of 3.00 unclassified regular positions and 1.00 unclassified temporary position. The 56.75 positions within Economic and Employment Support Administration include 1.00 unclassified regular position, .50 unclassified temporary position, and 55.25 classified regular positions.

**Current Year FY 2011:** \$2,884,137 - This request funds the 60.75 positions described above. The salary request includes the market rate adjustment authorized for FY 2011, longevity bonuses, and a shrinkage rate of 25.2 percent. Fringe benefit rates conform to the indices issued by the Division of the Budget.

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

**AGENCY NAME: Department of Social and Rehabilitation Services**  
**PROGRAM TITLE: Integrated Service Delivery**  
**SUPPROGRAM TITLE: Admin & Econ & Employment Support**

---

**Allocated Budget FY 2012:** \$2,944,443 - This request continues funding for the present 60.75 position staffing level. The request continues funding for the market rate adjustment and longevity bonuses. The shrinkage rate is 25.2 percent. Fringe benefits conform to the indices issued by the Division of the Budget.

**Object Codes 5200: Contractual Services**

Summary: The chief expenditures within contractual services occur in communications (16.0 percent), rent (4.0 percent), Fees-other services (12.0 percent), Fees-professional services (66.0 percent). The major communications expense lies in mailing costs for notifications to clients who receive assistance. Approximately 192,000 pieces of mail were sent to clients each month in FY 2010 informing them of their eligibility status, their responsibilities, and information on program policy changes. The related cost of central mailing is also a significant communication cost. The postage for notices and central mail charges are the major costs within the communications budget. Other communication costs include local and long distance telecommunication costs.

Rent includes space for the Economic and Employment Support section housed in the Docking State Office Building. It also includes the lease cost for personal computers.

Fees and other services mainly represent the reimbursement to local organizations for distributing food commodities, within the food distribution programs. Another significant expense in this category is the Monumental Building Surcharge, an assessment placed on state-owned space to maintain state buildings.

Fees and professional services represent the chief cost center within contractual services. The nature of the contracts ranges from professional development to contracts necessary to fulfill federal requirements or operate programs. Of the several contracts, the electronic benefit transfer and domestic violence prevention contracts are the largest.

**Current Year FY 2011:** \$7,490,361 - Contractual services increased by \$586,931 over the actual year primarily because of caseload sensitive administrative costs. Within contractual services, major increases occur in communications (\$186,546) and fees - professional services (\$339,512). These items are explained at greater length below.

The FY 2011 increase in communications arises primarily from postage costs for notices mailed to clients regarding their eligibility status and program obligations. Approximately 76.0 percent of the postage increase is attributed to a projected rise in the number of notices and 24.0 percent due to the two-cent first class postage increase effective January 2011. The rise in caseloads is driving notice volume. SRS is responsible for the statewide automated eligibility system which supports both SRS and the Kansas Health Policy Authority. As such, the notices cover the programs administered by both agencies. DISC charges and other telecommunication charges are projected to remain relatively stable. The communications budget is detailed in the following table:

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

**AGENCY NAME:** Department of Social and Rehabilitation Services  
**PROGRAM TITLE:** Integrated Service Delivery  
**SUPPROGRAM TITLE:** Admin & Econ & Employment Support

**Communications**

<b>Item</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Current Year</b>	<b>FY 2012 Allocated Budget</b>
<b><i>Mailing Costs</i></b>			
Current postage for clients notices	\$828,056	\$1,006,744	\$1,165,860
Central mail charges	127,147	129,924	132,859
Subtotal	\$955,203	\$1,136,668	\$1,298,719
<b><i>Other Communications</i></b>			
Telecommunications	\$65,180	\$68,085	\$70,059
Other communication (including voice mail)	14,413	16,589	17,073
Subtotal	\$79,593	\$84,674	\$87,132
<b>Total</b>	<b>\$1,034,796</b>	<b>\$1,221,342</b>	<b>\$1,385,851</b>

Rent remained flat in FY 2011. The rent expenditures are detailed in the next table:

**Rent**

<b>Item</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Current Year</b>	<b>FY 2012 Allocated Budget</b>
Copier rent	\$9,668	\$9,668	\$9,668
Docking State Office Building rent charge	227,607	229,664	229,126
Docking State Office Building - new training space	26,291	26,532	27,071
Personal computer lease costs	22,820	21,083	21,083
Other rent charges	744	744	744
<b>Total</b>	<b>\$287,130</b>	<b>\$287,691</b>	<b>\$287,692</b>

The Docking State Office Building rent charges conform to the budget indices issued by the Division of the Budget. The state-only portion of building space charges - the portion for which federal agencies will not participate in funding - is budgeted in program code 25112.

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

**AGENCY NAME:** Department of Social and Rehabilitation Services  
**PROGRAM TITLE:** Integrated Service Delivery  
**SUPPROGRAM TITLE:** Admin & Econ & Employment Support

The following table details Fees-Other Services in FY 2011.

**Fees-Other Services**

Item	FY 2010 Actual		FY 2011 Current Year		FY 2012 Allocated Budget	
	All Funds	SGF	All Funds	SGF	All Funds	SGF
DISC Enterprise Fee	\$4,249	\$1,722	\$4,753	\$1,840	\$4,753	\$1,840
Employment Verification Contract	478,866	0	500,000	\$0	500,000	\$0
Temporary Staffing	1,933	783	0	0	0	0
Monumental Building Surcharge	38,735	38,735	41,675	41,675	41,675	41,675
Reimbursement to local TEFAP organizations	315,142	0	120,000	0	120,000	0
Reimbursement to local CSFP organizations	34,616	0	240,462	0	240,462	0
Other	21,534	8,726	9,424	3,785	9,427	3,788
<b>Total</b>	<b>\$895,076</b>	<b>\$49,966</b>	<b>\$916,314</b>	<b>\$54,423</b>	<b>\$916,317</b>	<b>\$57,058</b>

Fees - Professional Services increase by \$339,512 in FY 2011, explained by a \$391,899 increase in the domestic violence prevention contract, and a reduction of \$52,387 in other contracts. The following table details the contracts:

**Fees-Professional Services**

Item	FY 2010 Actual		FY 2011 Current Year		FY 2012 Allocated Budget	
	All Funds	SGF	All Funds	SGF	All Funds	SGF
Crime Victims Rights Conference	\$3,000	\$1,654	\$3,000	\$1,605	\$3,000	\$1,605
Professional Development	0	0	20,000	7,744	20,000	7,744
TANF Reauthorization	6,245	2,530	6,245	2,418	6,245	2,418
Translation/Interpretation Contracts	0	0	30,000	11,616	30,000	11,616
Immigration Verification	4,198	1,701	5,000	1,418	5,000	1,936
Quality Assurance Case Review System	41,134	0	0	0	0	0
Electronic Benefit Transfer	2,686,476	1,182,587	2,683,442	1,186,887	3,051,318	1,349,598
Domestic Violence Prevention	1,505,009	0	1,896,908	0	1,695,884	0
TEFAP Shipping and Storage	293,363	0	204,521	0	204,521	0
CSFP Shipping and Storage	36,258	0	50,000	0	50,000	0
Kansas Head Start Association	30,000	7,500	31,500	7,875	31,500	7,875
Other Head Start Collaboration Fees	0	0	9,579	2,395	7,543	1,886
Other	0	0	5,000	0	5,000	0
<b>Total</b>	<b>\$4,605,683</b>	<b>\$1,195,972</b>	<b>\$4,945,195</b>	<b>\$1,221,958</b>	<b>\$5,110,011</b>	<b>\$1,384,678</b>

**Allocated Budget FY 2012:** \$7,821,394 - The FY 2012 budget increases by \$331,033 from the current year, explained mainly by increases in communications and professional services.

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

**AGENCY NAME: Department of Social and Rehabilitation Services**  
**PROGRAM TITLE: Integrated Service Delivery**  
**SUPPROGRAM TITLE: Admin & Econ & Employment Support**

---

Of the \$164,509 communications increase, the majority of the increase, \$159,115, arises from postage for notices, resulting from projected caseload increases. The number of mailings is estimated to increase by approximately 10.0 percent. Of the postage increase, 63.0 percent is due to additional mailings, while 37.0 percent is attributable to an expected postage hike.

The \$164,816 overall increase in fees and professional services is attributable to a \$367,876 increase in the electronic benefit transfer contract, offset by a decrease of \$201,024 in the domestic violence prevention contract. The EBT increase is due to caseload increases. The decrease in the domestic violence prevention contract is due to the timing of payments to the vendor.

**Object Codes 5300: Commodities**

Summary: The majority of expenditures in this budget category include paper stock and envelopes for the printing of client notices, applications, client reporting forms, client assessment forms, and training materials. It also includes normal office supplies for central management.

**Current Year FY 2011:** \$197,438 – After adjusting for the one-time cost in FY 2011, the current year request is \$8,345 below FY 2010. In FY 2010 there was one-time expense of \$146,144 for telephone headsets for field staff.

**Allocated Budget FY 2012:** \$197,752 - The request is \$314 over the current year. The increase reflects expected increases in gas prices.

**Object Codes 5500: Grants and Assistance**

Summary: These grants are to conduct limited food assistance outreach. While the Food Assistance Program provides a critical safety net for low-income households, many who are eligible do not participate. Prior to the recession, SRS estimated that approximately 60 percent of Kansans who qualified for the Food Assistance Program participated in the program. The outreach grants will focus on innovative approaches to increase the participation rate.

**Current Year FY 2011:** \$72,083 – This amount represents the federal matching share for the outreach grants. The grantees will certify the state match, which is not budgeted.

**Allocated Budget FY 2012:** \$72,083 – The request reflects continued Food Assistance outreach grants.

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

**AGENCY NAME: Department of Social and Rehabilitation Services**  
**PROGRAM TITLE: Integrated Service Delivery**  
**SUPPROGRAM TITLE: Admin & Econ & Employment Support**

---

**Object Code 5700: Non-Expense Items**

Summary: The non-expenditure items in this budget represent the federal share of the Food Assistance Nutrition Education Program. The Food Assistance Nutrition Education Program improves food stamp recipients' nutrition knowledge and purchasing awareness. It is administered by Kansas State University, and services are provided through county extension offices. The transfers represent federal Food Stamp Administration funds to Kansas State University, and are classified as non-reportable expenditures.

**Current Year FY 2011:** \$2,214,363 - This amount represents the federal matching share for the Food Assistance Nutrition Education Program. Kansas State University certifies the state matching share from existing budgeted funds.

**Allocated Budget FY 2012:** \$2,280,794 - The request continues the Food Assistance Nutrition Education Program.