

EXPENDITURE JUSTIFICATION - Services for the Blind – 26200 (STARS 21400)

Program Overview: Services for the Blind is the second of three major sections within Kansas Rehabilitation Services, and is organized into three programs: Administration, Kansas Seniors Achieving Independent Living, and the Business Enterprise Program.

- Administration provides overall administrative and professional direction to the program, services to convert standard print media material to special media of communication (5,172 Brailled pages, 7,486 large print pages, 38 tapes, and 16 diskettes in FY 2010) needed by persons who are blind, and office support services.
- The Kansas Seniors Achieving Independent Living (KanSAIL) project provides services to increase independent living skills and to improve the quality of life of older persons experiencing severe vision impairments or blindness.
- The Business Enterprise Program (BEP) implements activities authorized under the federal Randolph Sheppard Act and Kansas law. Qualified legally blind individuals are trained in the development and maintenance of food service operations and, as openings arise, are placed in federal, state, local and community sites where they operate cafeterias, snack bars, and vending machines. Once in the program, vendors receive marketing assistance, training in operating their business, and accounting services.

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 effective June 30, 2010. Closure resulted in the reduction of several costs. Remaining costs and staff were moved to Services for the Blind Administration. Details of the change can be seen in the table at the end of this section.

Object Code 5100: Salaries and Wages

Summary: Services for the Blind has 39.61 approved FTE positions and 1.00 non-FTE position allocated as follows - 29.61 FTE in Administration, 6.00 FTE in the Kansas Seniors Achieving Independent Living program, and 4.00 FTE in the Business Enterprise Program.

Current Year FY 2011: \$519,025 – This is a decrease of \$600,215. Positions moved from the Rehabilitation Center for the Blind and Visually Impaired to Services for the Blind Administration are vacant. The salary request includes market rate adjustments authorized for FY 2011, longevity bonuses, and a shrinkage rate of 57.9 percent. All fringe benefit rates conform to the indices issued by the Division of the Budget.

Allocated Budget FY 2012: \$526,523 – This is an increase of \$7,498. The amount budgeted maintains staffing at the current level. The request includes funding for longevity bonuses and a shrinkage rate of 58.2 percent. All fringe benefits conform to the indices issued by the Division of the Budget.

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

AGENCY NAME: Social and Rehabilitation Services
PROGRAM TITLE: Integrated Service Delivery
SUBPROGRAM TITLE: Services for the Blind

Object Code 5200: Contractual Services

Summary: In January 2009, the accounting services provided to vendors formerly by the Accounting Specialist in the Business Enterprise Program were contracted out. Other expenditures are for repairs and servicing of BEP equipment, rent, communications, and travel so staff may assist clients, businesses, and offices in the field.

Current Year FY 2011: \$233,590 - The request is a decrease of \$340,686 from FY 2010 of which \$337,265 is due to the closure of the Rehabilitation Center for the Blind and Visually Impaired. Decreases include rent (\$305,246), repairing and servicing (\$19,600), utilities (\$11,192), and insurance on the state car (\$1,227). The remaining decrease is a net of small increases and decreases in other programs.

Allocated Budget FY 2012: \$238,446. The request is an increase of \$4,856 from FY 2011. An increase of \$3,287 is for the accounting services contract for the Business Enterprise Program. Other increases are budgeted applying the Budget Cost Indices General Cost Guidelines.

Object Code 5300: Commodities

Summary: This category includes the acquisition of professional supplies, stationery, office supplies, and other supplies necessary for the operation of the Rehabilitation Center for the Blind and Visually Impaired and dormitory.

Current Year FY 2011: \$9,845 - The request is a decrease of \$15,319 from FY 2010 primarily due to the closure of the Rehabilitation Center for the Blind and Visually Impaired. Decreases include food of \$6,783, and other miscellaneous costs of \$9,047. An increase of \$431 is the net of small increases and decreases in other programs.

Allocated Budget FY 2012: \$10,233 - The request is an increase of \$388 from FY 2011. An increase of \$268 is for fuel. Other increases are budgeted applying the Budget Cost Indices General Cost Guidelines.

Object Code 5400: Capital Outlay

Summary: The Business Enterprise Program purchases restaurant, snack bar, and vending equipment needed to operate food service businesses. The items are purchased to establish new vending facilities, remodel existing facilities, and replace worn out equipment in existing facilities. No State General Funds are used for the Business Enterprise Program.

Current Year FY 2011: \$88,736. The request is an increase of \$87,286 from FY 2010. This increase represents the estimated level of spending for new and replacement purchases of restaurant, snack bar, and vending equipment needed to operate food service businesses. Purchases postponed from FY 2010 are planned for the next two years, using funds set aside from vendor profits and matched with federal funds.

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Allocated Budget FY 2012: \$88,736 - The request is the same as FY 2011.

Object Code 5500: Grants and Assistance

Summary: KanSAIL participants may receive adaptive equipment based on their individual needs. These items are included here.

Current Year FY 2011: \$2,077 - The request is a decrease of \$109 from FY 2010.

Allocated Budget FY 2012: \$2,135 - The request is an increase of \$58 from FY 2011.

Blind Services Summary			
	FY 2010	FY 2011	FY 2012
Blind Services Administration			
Salaries	196,394	280,211	281,764
Contractual	8,065	41,451	42,019
Commodities	271	5,806	6,049
Capital Outlay	-	-	-
Other Assistance	-	-	-
Rehab Center for the Blind			
Salaries	690,214	-	-
Contractual	398,096	-	-
Commodities	20,981	-	-
Capital Outlay	-	-	-
Other Assistance	150	-	-
Business Enterprise Program			
Salaries	122,187	125,769	128,968
Contractual	156,949	183,349	187,476
Commodities	1,445	1,479	1,524
Capital Outlay	1,450	88,736	88,736
Other Assistance	-	-	-
Kan-SAIL			
Salaries	110,445	113,046	115,791
Contractual	11,166	8,790	8,951
Commodities	2,467	2,560	2,660
Capital Outlay	-	-	-
Other Assistance	2,036	2,077	2,135