

EXPENDITURE JUSTIFICATION - Rehabilitation Services Case Services – 26400 (STARS 27910)

Program Overview: Rehabilitation Services Case Services assist persons with physical or mental disabilities to obtain employment and live more independently through the provision of supports such as counseling, medical and psychological services, job training, job placement, and other individualized services. The program assists those with disabilities in preparing for gainful employment by providing a wide range of services and job training to people with disabilities who want to work. Priority is given to those with the most significant disabilities. To be eligible for Vocational Rehabilitation Services, a person must have a physical or mental impairment that is a substantial impediment to employment, be able to benefit from vocational rehabilitation services in terms of employment, and require VR services to prepare for, enter, engage in, or retain employment. The program also assists persons with disabilities to locate employment. To help the population of unemployed persons with disabilities join the workforce, the program provides comprehensive rehabilitation services that go beyond those found in routine job training programs. This frequently includes work evaluation services, assessment for and provision of assistive technology (such as customized computer interfaces for persons with physical or sensory disabilities), job counseling services, and medical and therapeutic services.

Object Code 5500: Grants and Assistance

Client Services: Clients and counselors use these funds to purchase individualized services from public and private vendors. Other sources of funding or comparable benefit sources are required as first-dollar by the Rehabilitation Act. Services which may be purchased include:

- Diagnostic and evaluation services, such as medical, psychological and vocational evaluation;
- Physical and mental restoration, including medical services which correct or substantially modify physical or mental conditions (surgery, therapy and prosthetic devices);
- Training, including tuition fees and supported employment;
- Assistive technology for the purpose of modifying work site;
- Maintenance and transportation for additional living expenses;
- Job placement;
- Other support services such as readers and interpreters, occupational tools, services to family members, telecommunication aids, post-employment and transition planning services; and
- Individuals with severe disabilities may receive supported employment services to help them achieve and maintain employment. The services are provided on a fee-for-service basis through community providers.

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 Case Services

A total of \$5,108,753 million in economic stimulus funds through the American Recovery and Reinvestment Act (ARRA) of 2009 has been granted to the Kansas Vocational Rehabilitation (VR) program. In developing priorities for use of these funds, Kansas Rehabilitation Services seeks to strike a balance between initiatives that will lead directly to increased and improved employment outcomes for Kansans with disabilities and the types of systems, staff, and partner development activities which will lead to greater workforce efficiencies and expertise and ultimately to a sustainable improvement in outcomes. Of this total, \$2.8 million is planned for Case Services.

Current Year FY 2011: \$23,738,717 – The request is an increase of \$3,236,734 from FY 2010. An increase in case expenditures due to the anticipated increase in clients and cost per client are also included. The increase in clients can be traced to economic conditions and an emphasis on transition students. Economic recessions bring more applicants looking for assistance and cause clients to leave the program more slowly as jobs are unavailable. A renewed focus on service to transition (16 – 21 year old) students also expands the number of clients in the caseload. The cost per client will increase as more plans will include training, especially for transition students and job finding services at the end of the plan.

Rehabilitation Services Case Services			
Item	FY 2010 Actual	FY 2011 Current Year	FY 2012 Allocated Budget
Average Monthly Persons	9,890	10,277	10,963
Monthly Cost per Person	\$172.75	\$192.49	\$190.13
Total Grants & Other Assistance	\$20,501,983	\$23,738,717	\$25,012,395
<i>Financing</i>			
State General Funds	\$4,506,696	\$4,889,548	\$4,631,887
Other Fee Funds	\$261,094	\$340,672	\$340,672
Federal Funds	\$15,734,322	\$15,703,610	\$20,039,836
Federal Funds - ARRA	\$0	\$2,804,887	\$0
Total	\$20,501,983	\$23,738,717	\$25,012,395

Allocated Budget FY 2012: \$25,012,395 - The request is an increase of \$1,273,678 from FY 2011. The anticipated extension of the current economic conditions through FY 2012 will result in an increasing number of clients coming into the program. The number of clients with completed plans but not placed in a job will become a larger portion of the caseload.