

**EXPENDITURE JUSTIFICATION** -- Field Operations - 29000 (STARS 23000)

**Program Overview:** The Field Operations staff are deployed throughout the state and deliver the majority of SRS benefits and many direct services within the following six management regions: Southeast, Kansas City Metropolitan, Northeast, South Central, West, and Wichita. The counties within each region are shown in the table which follows.

SRS Region	Counties Served
KC Metro	Douglas, Franklin, Johnson, Leavenworth, Miami, Wyandotte
Northeast	Atchison, Brown, Clay, Cloud, Dickinson, Doniphan, Ellsworth, Geary, Jackson, Jefferson, Jewell, Lincoln, Marshall, Mitchell, Nemaha, Osage, Ottawa, Pottawatomie, Republic, Riley, Saline, Shawnee, Wabaunsee, Washington
South Central	Butler, Chase, Chautauqua, Coffey, Cowley, Elk, Greenwood, Harper, Harvey, Kingman, Lyon, Marion, McPherson, Morris, Reno, Rice, Sumner
Southeast	Allen, Anderson, Bourbon, Cherokee, Crawford, Labette, Linn, Montgomery, Neosho, Wilson, Woodson
West	Barber, Barton, Cheyenne, Clark, Comanche, Decatur, Edwards, Ellis, Finney, Ford, Gove, Graham, Grant, Gray, Greeley, Hamilton, Haskell, Hodgeman, Kearny, Kiowa, Lane, Logan, Meade, Morton, Ness, Norton, Osborne, Pawnee, Phillips, Pratt, Rawlins, Rooks, Rush, Russell, Scott, Seward, Sheridan, Sherman, Smith, Stafford, Stanton, Stevens, Thomas, Trego, Wallace, Wichita
Wichita	Sedgwick

Each region is generally organized into two primary functions: integrated program services and operations. Integrated program services provides services to agency customers in program areas including, but not limited to: child support enforcement, child welfare services, economic and employment services, medical services, and vocational rehabilitation. Operations includes financial, human resource, buildings, and related support services. Within these functional areas are performance improvement and community capacity activities.

**Object Code 5100: Salaries and Wages**

Summary: As with most service and public organizations, salaries represent the vast majority of budgeted expenditures. Salaries account for 85.0 percent of the Field Operations budget. The following table summarizes the positions in the Field Operations budget and displays the shrinkage rate budgeted in each fiscal year:

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**Division of the Budget**  
**State of Kansas**

**AGENCY NAME: Social and Rehabilitation Services**  
**PROGRAM TITLE: Integrated Service Delivery**  
**SUBPROGRAM TITLE: Field Operations**

<b>Classification</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Allocated Budget</b>	<b>FY 2012 Allocated Budget</b>
Classified and Unclassified Regular	2,897.59	2,897.59	2,823.59	2,823.59
Non-FTE Unclassified Permanent	27.80	28.80	17.80	17.80
<b>Total</b>	<b>2,925.39</b>	<b>2,926.39</b>	<b>2,841.39</b>	<b>2,841.39</b>

Budgeted Shrinkage Rate	9.3%	12.8%	14.7%	14.9%
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**Current Year FY 2011:** \$121,897,563 - This request represents funding for 2,841.39 positions as detailed above. The salary request includes the market rate adjustments authorized for FY 2011 and longevity bonuses. All fringe benefit rates conform to the indices issued by the Division of the Budget. A 14.7 percent shrinkage rate is applied to the Field Operations salaries. This is up from 9.3 percent budgeted in FY 2009. Specially funded positions, such as refugee staff, food assistance bonus positions, and positions funded by food assistance ARRA funds, have no shrinkage.

The total position count decreases by 85.0 positions as follows:

- 50.0 FTE positions were shifted to the new Disability and Behavioral Health Services budget
- 24.0 FTE were eliminated with the consolidation of the Protection Report Center
- 11.0 non-FTE positions were not budgeted due to insufficient funding.

**Allocated Budget FY 2012:** \$124,525,708. (\$136,074,334 including enhancement, see Supplementals/Enhancements section for details) This amount represents funding for the same staffing level of 2,841.39 positions. All fringe benefits conform to the indices issued by the Division of the Budget. The shrinkage rate increases slightly to 14.9 percent. As in the current year, shrinkage is not applied to specially funded programs.

**Object Codes 5200: Contractual Services**

Summary: Four major cost centers account for 87.0 percent of contractual expenditures in the Field Operations budget: communications (17.0 percent), rent (59.0 percent), repairing and servicing (6.0 percent) and utilities (5.0 percent).

The major communications cost lies in telecommunications expenses for network and personal computer connectivity. These costs account for 51.0 percent of all communications costs. Approximately 26.0 percent of communications costs are for postage and mailing. Postage expenses are primarily for the cost of mailing information to clients from local offices. The balance of communications is spent on telephone and cellular phone costs.

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Repairing and servicing costs are chiefly for the maintenance of buildings and grounds, and also include car and furniture repairs.

Rent is the largest cost center within contractual services. Approximately 85.0 percent of rents is for leases and state office space to house field staff. Fees for personal computers represent nine percent of rent costs. The fees reflect a lease agreement covering the department’s entire inventory of personal computers. The personal computers provide standard desktop software capabilities including electronic mail, but also link to the department’s complex of centralized, automated systems, such as KAECSES, KsCares, and FACTS. These systems are basic to the field staff’s work in the areas of client eligibility determinations, client payments, and the maintenance of case management information. A smaller rent expense is copiers, accounting for approximately six percent of total rents.

Utility costs represent five to six percent of contractual services expenditures. Because of the large amount of leased space, the regional budget is susceptible to sharp increases in utility costs, particularly natural gas and electric rates. The budget allows for normal utility increases.

**Current Year FY 2011:** \$19,481,349 - Contractual services increase by \$93,704 (0.5 percent) over actual expenditures. The detail for the four largest contractual service cost centers follows:

**Communications**

<b>Item</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Current Year</b>	<b>FY 2012 Allocated Budget</b>
<i>Mailing Costs</i>			
Postage	\$797,944	\$809,599	\$809,931
Central mail charges	81,408	83,909	83,909
<b>Subtotal - Postage</b>	<b>\$879,352</b>	<b>\$893,508</b>	<b>\$893,840</b>
<i>Other Communications</i>			
Telecommunications-DISC	1,632,629	1,715,698	1,724,159
Commercial Phone Service	712,975	760,962	768,438
<b>Total</b>	<b>\$3,224,956</b>	<b>\$3,370,168</b>	<b>\$3,386,437</b>

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**Repairing and Servicing**

<b>Item</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Current Year</b>	<b>FY 2012 Allocated Budget</b>
Car repairs	\$83,151	\$102,119	\$103,470
Furniture repairs	6,670	21,511	29,076
Building and ground repairs	956,308	1,022,629	1,050,693
Other repairs	6,994	10,261	18,276
<b>Total</b>	<b>\$1,053,123</b>	<b>\$1,156,521</b>	<b>\$1,201,515</b>

**Rents**

<b>Item</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Current Year</b>	<b>FY 2012 Allocated Budget</b>
Copiers	\$636,556	\$669,112	\$669,028
<i>Leases and State Building Charge</i>			
Building Leases	\$7,405,823	\$7,407,971	\$7,481,636
State Building Charge	\$2,257,473	\$2,299,938	\$2,299,938
Subtotal	\$9,663,296	\$9,707,909	\$9,781,574
Equipment Rent	116,947	123,349	123,336
Seat Management	991,809	978,617	983,473
Other rents	12,664	12,307	12,305
<b>Total</b>	<b>\$11,421,272</b>	<b>\$11,491,294</b>	<b>\$11,569,716</b>

**Utilities**

<b>Item</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Current Year</b>	<b>FY 2011 Allocated Budget</b>
Electricity	\$776,286	\$806,723	\$811,208
Natural Gas	137,736	148,593	149,631
Water	39,653	45,235	45,632
Sewage and Solid Waste Charges	59,143	70,982	71,421
Other Utilities	176	200	200
<b>Total</b>	<b>\$1,012,994</b>	<b>\$1,071,733</b>	<b>\$1,078,092</b>

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**Allocated Budget FY 2012:** \$19,703,593 - Contractual services increase by \$222,244 (1.1 percent) in the budget year. No major changes in contractual expenditures are budgeted.

**Object Codes 5300: Commodities**

Summary: The majority of commodities expenditures lie in vehicle parts and office supplies. Vehicle parts represent 22 percent of commodities expenditures. Approximately 62 percent of commodities expenditures are for office supplies and data processing supplies used by staff in field offices across the state.

**Current Year FY 2011:** \$1,061,993 - The requested expenditures reflect an increase of \$58,646 (5.8 percent) over actual expenditures. The vast majority of vehicle costs are for motor fuel. The office supplies budget increases by 5.8 percent to cover the on-going costs of routine supplies, such as printer cartridges and paper. The following tables detail the two major commodities cost centers.

**Motor Vehicle Parts**

Item	FY 2010 Actual	FY 2011 Current Year	FY 2012 Allocated Budget
Gasoline, Diesel Fuel and Gasohol	\$215,924	\$225,697	\$230,096
Motor Oil	244	116	116
Other Parts	4,762	6,036	6,061
<b>Total</b>	<b>\$220,930</b>	<b>\$231,849</b>	<b>\$236,273</b>

**Office Supplies**

Item	FY 2010 Actual	FY 2011 Current Year	FY 2012 Allocated Budget
Office Supplies	\$456,209	\$492,353	\$492,353
Data Processing Supplies	170,660	170,700	170,700
<b>Total</b>	<b>\$626,869</b>	<b>\$663,053</b>	<b>\$663,053</b>

**Allocated Budget FY 2012:** \$1,066,417 - The budget year expenditures for commodities remain unchanged from the current year. No major changes in operation are anticipated in the budget year.

**Object Code 5400: Capital Outlay**

Summary: This budget category represents the infrastructure for field office operations. In the actual year, vehicle purchases represented 71.0 percent of capital outlay. Office equipment and furniture replacement followed at 17.0 percent of total capital costs. The majority of the remaining expenditures were for telecommunications equipment, computer equipment and software costs.

**Current Year FY 2011:** \$515,425 – The capital outlay request increases by \$163,654 (46.5 percent) over the actual year. The following table summarizes the expenditure request:

**Capital Outlay**

<b>Item</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Current Year</b>	<b>FY 2012 Allocated Budget</b>
Office Equipment	\$59,036	\$146,035	\$199,785
State Vehicles	250,699	302,600	302,600
Software	13,035	45,858	21,640
Telecommunications Equipment	7,208	4,132	4,132
Microcomputer Equipment	13,508	14,300	14,300
Other	8,285	2,500	2,500
<b>Total</b>	<b>\$351,771</b>	<b>\$515,425</b>	<b>\$544,957</b>

The significant increases occur in office equipment, state vehicles, and software.

- Office equipment increases by \$86,999, resulting from an increase of \$109,209 in three regions and a \$22,211 reduction in the Southeast region. The \$109,209 increase consists of \$12,959 in the South Central region and \$36,250 in the Northeast region to continue office furniture replacement plans, and \$60,000 in the Wichita region to replace worn carpeting.
- The amount budgeted for state vehicles is \$302,600, an increase of \$51,901. This will allow the regional offices to replace approximately 33 state cars with excessive mileage.
- The \$32,823 increase in software costs is explained primarily by a network upgrade costing \$24,217 in the Northeast region. This upgrade will raise the region’s processing speed to standard levels.

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**Allocated Budget FY 2012:** \$544,957 – The capital outlay budget request increases by \$29,532 (5.7 percent) over the current year. The budget year change includes an increase in office equipment and a reduction in software expenditures.

- The \$53,750 increase in office equipment includes \$60,000 for equipment associated with the Concordia office move, offset by \$6,250 in FY 2011 one-time costs.
- The \$24,217 decrease in software reflects the completion of the FY 2011 Northeast region network upgrade.