

**EXPENDITURE JUSTIFICATION** -- Field Operations - 29000

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

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

At this submission, planning is underway to consolidate the six SRS regions into four regions.

Each region is generally organized into two primary functions: Integrated Program Services and Operations. Integrated Program Services provide services to customers in 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 the expenditures. Salaries account for 86.0 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:

**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: Field Operations**

<b>Classification</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Request</b>	<b>FY 2013 Request</b>
Classified and Unclassified Regular	2,897.59	2,825.59	2,464.26	2,464.26
Non-FTE Unclassified Permanent	28.80	17.80	20.80	20.80
<b>Total</b>	<b>2,926.39</b>	<b>2,843.39</b>	<b>2,485.06</b>	<b>2,485.06</b>

Budgeted Shrinkage Rate	12.8%	14.7%	7.4%	7.0%
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**FY 2012:** \$120,822,615 - This request represents funding for 2,485.55 authorized positions. The salary request includes longevity bonuses. Fringe benefit rates conform to the indices issued by the Division of the Budget. A shrinkage rate of 8.0 percent is applied to the Field Operations salaries. Specially funded programs, such as the Refugee Program, receive no shrinkage.

Funding was included for two agency priorities: fraud prevention and the child welfare differential response. The fraud prevention increase is designed to fund 13 vacant positions across the regions in order to fully staff existing investigative units. The differential response funding allows 20 social worker positions to be filled in proportion to the current distribution across regions. Both initiatives provide 50 percent funding in FY 2012 (under the assumption that not all positions will be filled immediately) and full funding in FY 2013. The amount of funding added for these priorities follows:

<b>Item</b>	<b>Positions</b>	<b>FY 2012</b>	<b>FY 2013</b>
Fraud Prevention	13	298,887	617,642
Differential Response	20	518,941	1,037,883
<b>Total</b>	<b>33</b>	<b>817,828</b>	<b>1,655,525</b>
SGF		664,846	1,340,611

**FY 2013:** \$123,319,165. This amount represents funding for the same staffing level of 2,485.55 positions. All fringe benefits conform to the indices issued by the Division of the Budget. The shrinkage rate decreases slightly to 7.0 percent. As in the current year, shrinkage is not applied to specially funded programs. Full year funding for the fraud prevention and differential response is included.

**Object Code 5200: Contractual Services**

Summary: Four major cost centers account for 89.0 percent of contractual expenditures in the Field Operations budget: communications (18.4 percent), rent (57.9 percent), repairing and servicing (6.1 percent) and utilities (6.2 percent).

The major communications cost lies in telecommunications expenses for network and personal computer connectivity. These costs account for 49 percent of all communications costs. Approximately 20 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 cell phone costs.

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 94 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 balance of rents includes fees for lease agreements covering the department's entire inventory of personal computers and copy machines.

Utility costs represent 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.

**FY 2012:** \$17,702,610 - Contractual services decrease by \$511,741 over actual expenditures. The detail for the four largest contractual service cost centers follows:

**Communications**

<b>Item</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Request</b>	<b>FY 2013 Request</b>
<i>Mailing Costs</i>			
Postage	\$570,559	\$588,899	\$581,399
Central mail charges	57,954	58,139	58,139
<b>Subtotal - Postage</b>	<b>\$628,513</b>	<b>\$647,038</b>	<b>\$639,538</b>
<i>Other Communications</i>			
Telecommunications-DISC	1,666,697	1,604,374	1,599,306
Commercial Communications	707,417	999,628	1,030,042
<b>Total</b>	<b>\$3,002,627</b>	<b>\$3,251,040</b>	<b>\$3,268,886</b>

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**Rents**

<b>Item</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Request</b>	<b>FY 2013 Request</b>
Copiers	\$435,748	\$327,124	\$324,984
<i>Leases and State Building Charge</i>			
Building Leases	\$7,357,901	\$7,405,609	\$7,264,290
State Building Charge	\$2,298,916	\$2,299,938	\$2,299,938
Subtotal	\$9,656,817	\$9,705,547	\$9,564,228
Equipment Rent	1,005,635	197,089	142,110
Other rents	12,248	13,567	13,567
<b>Total</b>	<b>\$11,110,448</b>	<b>\$10,243,327</b>	<b>\$10,044,889</b>

**Repairing and Servicing**

<b>Item</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Request</b>	<b>FY 2013 Request</b>
Car repairs	\$87,358	\$52,493	\$52,493
Furniture repairs	11,799	14,732	14,732
Building and ground repairs	1,030,567	757,269	749,226
Other repairs	19,144	257,255	262,543
<b>Total</b>	<b>\$1,148,868</b>	<b>\$1,081,749</b>	<b>\$1,078,994</b>

**Utilities**

<b>Item</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Request</b>	<b>FY 2013 Request</b>
Electricity	\$816,771	\$715,155	\$700,072
Natural Gas	141,204	131,701	131,225
Water	42,933	36,641	36,410
Sewage and Solid Waste Charges	60,870	55,756	54,870
Other Utilities	499	164,327	170,090
<b>Total</b>	<b>\$1,062,277</b>	<b>\$1,103,580</b>	<b>\$1,092,667</b>

**FY 2013:** \$17,493,918 - Contractual services decrease by \$208,692 in the budget year.

**Object Code 5300: Commodities**

Summary: The majority of commodities expenditures lie in vehicle and office supplies. Vehicle supplies represent 32 percent of commodities expenditures, while 58 percent of commodities expenditures are for office supplies and data processing supplies used by staff in field offices across the state.

**FY 2012:** \$1,205,239 - The requested expenditures decrease by \$62,983 over actual expenditures. The vast majority of vehicle costs are for motor fuel. Office supplies remain relatively constant, and 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**

<b>Item</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Request</b>	<b>FY 2013 Request</b>
Gas and Other Fuel	\$329,275	\$248,844	\$248,844
Other Vehicle Supplies	28,114	135,837	138,410
<b>Total</b>	<b>\$357,389</b>	<b>\$384,681</b>	<b>\$387,254</b>

**Office Supplies**

<b>Item</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Request</b>	<b>FY 2013 Request</b>
Office Supplies	\$606,137	\$552,928	\$550,274
Data Processing Supplies	176,860	150,604	150,604
<b>Total</b>	<b>\$782,997</b>	<b>\$703,532</b>	<b>\$700,878</b>

**FY 2013:** \$1,204,962 - The budget year expenditures for commodities remain relatively flat from the current year, declining by only \$277. 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 replacement purchases, office equipment and furniture replacement represented 95 percent of all capital costs.

**FY 2012:** \$401,534 – The capital outlay request increases by \$56,369 over the actual year. The majority of the capital request is for replacement vehicles. Recently, SRS has found relatively low mileage and well-maintained federal cars through state surplus auctions. The amount budgeted will allow 20-25 replacements, depending on prevailing prices. The following table summarizes the expenditure request:

<b>Item</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Request</b>	<b>FY 2013 Request</b>
Office Equipment	\$55,361	\$98,346	\$88,346
Professional Equipment	2,314	1,137	1,137
Vehicles	231,005	247,000	247,000
Furniture	3,829	15,801	15,801
IT Equipment	43,260	15,415	15,415
Other	9,396	23,835	23,835
<b>Total</b>	<b>\$345,165</b>	<b>\$401,534</b>	<b>\$391,534</b>

**FY 2013:** \$391,534 – The capital outlay budget request remains relatively flat, declining by \$10,000. No major changes in capital expenditures are anticipated in the budget year.