

EXPENDITURE JUSTIFICATION - Protection Report Center – 27200 (STARS 53200)

Program Overview: The Protection Report Center (PRC) receives reports of child abuse/neglect and adult abuse/neglect statewide via a single toll free number. Effective January 1, 2010, the existing PRCs were consolidated into two centers, one located in Wichita and the other in Topeka. The consolidation allows SRS to realize efficiencies and savings while maintaining this mission critical function. The Central Office PRC is located in Topeka in the Docking State Office Building and receives reports 24 hours per day/7 days per week, including holidays.

The following table provides a statewide history and projection of intake and assessment reports:

Statewide Intake and Assessment Reports

Item	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Year	FY 2012 Allocated Budget
Total Reports Received	53,048	53,888	56,207	55,730	55,275	55,275
Percentage Increase/(Decrease)	5.25%	1.58%	4.30%	(.85%)	(.82%)	0.00%
Abuse/Neglect Reports Assigned for Investigation	18,316	18,129	18,332	17,917	18,126	18,126
Percentage Increase/(Decrease)	11.95%	(1.02%)	1.12%	(2.26%)	1.17%	0.00%
Non-Abuse/Neglect Reports Assigned for Investigation	9,021	9,294	9,008	9,998	9,433	9,433
Percentage Increase/(Decrease)	2.40%	3.03%	(3.08%)	10.99%	5.65%	0.00%

Total reports increased each year from FY 2007 to FY 2009, but declined slightly in FY 2010. However, the non-abuse/neglect reports assigned for investigation rose sharply in FY 2010. The estimated reports for FY 2011 and FY 2012 are based on the average of the prior three years.

Object Code 5100: Salaries and Wages

Summary: Staff for the Central Office PRC increased from 13.0 to 40.0 as a result of the consolidation. In last year’s budget, it was stated there would be 24.0 FTE added to the PRC as the result of consolidation, but 27.0 FTE were actually added. Two of these additional FTE were customer service staff transferred from Executive. One FTE was also transferred to the PRC from CFS Administration. The PRC is now staffed by one Public Service Executive I, two Social Worker Supervisors, 10 Social Worker Specialists, and 27 Administrative Specialists. The PRC staff are divided among three daily shifts.

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

AGENCY NAME: Social and Rehabilitation Services
PROGRAM TITLE: Integrated Service Delivery
SUBPROGRAM TITLE: CFS – Protection Report Center

Current Year FY 2011: \$1,961,124 - This funds the salaries of 40.00 FTE. The salary request includes longevity bonuses for eligible staff and market adjustments for the Administrative Specialists. Fringe benefit rates conform to the indices issued by the Division of the Budget.

Allocated Budget FY 2012: \$2,023,607 – This continues funding for the 40.00 FTE. The request includes funding for longevity bonuses. Fringe benefits conform to the indices issued by the Division of the Budget.

Object Codes 5200: Contractual Services

Summary: These expenses consist of communications, printing, promotional costs, rent, and other fees and services specific to the PRC.

Current Year FY 2011: \$187,595 – Expenditures are budgeted to increase \$17,544. This is primarily due to budgeting for a full year with the consolidated PRC. The primary expenditures in this category are communications, building rent, and seat management (computers).

Allocated Budget FY 2012: \$192,067 – Expenditures are budgeted to increase to allow for inflation and actual rent increases.

Object Codes 5300: Commodities

Summary: The major components of this category are stationery, office supplies, and repairing of computer and related equipment.

Current Year FY 2011: \$3,132 – Expenditures are budgeted to decrease by \$429. This decrease relates primarily to one-time fuel costs incurred in delivering training on the new KIPS system utilized for Intake and Assessment.

Allocated Budget FY 2012: \$3,210 – Expenditures are budgeted to increase slightly to allow for inflation.

Object Codes 5400: Capital Outlay:

Summary: The major components of this category are computer equipment and software.

Current Year FY 2011: \$1,716 – Expenditures are budgeted to increase by \$42 to allow for inflation.

Allocation Budget FY 2012: \$1,759 - Expenditures are budgeted to increase slightly to allow for inflation.