

EXPENDITURE JUSTIFICATION - Protection Report Center – 27200

Program Overview: The Protection Report Center (PRC) receives reports of child abuse/neglect and adult abuse/neglect or exploitative situations 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 allowed 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 Child Intake and Assessment Reports

Item	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Year	FY 2013 Allocated Budget
Total Reports Received	53,048	53,888	56,207	55,730	59,775	57,752	57,752
Percentage Increase/(Decrease)	5.25%	1.58%	4.30%	(.85%)	7.26%	(3.38%)	0.00%
Abuse/Neglect Reports Assigned for Investigation	18,316	18,129	18,332	17,917	20,207	19,062	19,062
Percentage Increase/(Decrease)	11.95%	(1.02%)	1.12%	(2.26%)	12.78%	(5.67%)	0.00%
Non-Abuse/Neglect Reports Assigned for Investigation	9,021	9,294	9,008	9,998	10,251	10,124	10,124
Percentage Increase/(Decrease)	2.40%	3.03%	(3.08%)	10.99%	2.53%	(1.24%)	0.00%

Total reports increased each year from FY 2007 to FY 2009, declined slightly in FY 2010, before increasing a significant 7.26 percent in FY 2011. The abuse/neglect reports assigned for investigation increased 12.78 percent in FY 2011. The estimated reports for FY 2011 and FY 2012 are based on the average of the prior two years.

Statewide Adult Intake and Assessment Reports

Item	FY 2011 Actual	FY 2012 Current Year	FY 2013 Allocated Budget
Total Reports Received	15,257	15,257	15,257
Assigned for Investigation	10,097	10,097	10,097
Percentage Increase/(Decrease)	N/A	0.00%	0.00%

Object Code 5100: Salaries and Wages

Summary: Staff for the Central Office PRC remained constant at 40.00 FTE. This staff consists of one Public Service Executive I, two Social Worker Supervisors, ten Social Worker Specialists, and 27 Administrative Specialists. The PRC staff are divided among three daily shifts.

FY 2012: \$2,027,123 - This funds the salaries of 40.00 FTE. The salary request holds salaries constant, but funds longevity bonuses. Fringe benefit rates conform to the indices issued by the Division of the Budget.

FY 2013: \$2,063,580 – This continues funding for the 40.00 FTE. The salary request holds salaries constant, but continues funding for longevity bonuses. Fringe benefit rates conform to the indices issued by the Division of the Budget.

Object Code 5200: Contractual Services

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

FY 2012: \$146,778 – Expenditures are budgeted to increase \$21,142. The primary expenditures in this category are communications and building rent. Communications are budgeted to increase \$17,819 to ensure sufficient funding to cover any fluctuations in calling volume.

FY 2013: \$146,778 – The budget request remains the same as FY 2012.

Object Code 5300: Commodities

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

FY 2012: \$5,532 – Expenditures are budgeted to increase by \$751.

FY 2013: \$5,532 – The budget request remains the same as FY 2012.

Object Code 5400: Capital Outlay

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

FY 2012: \$2,000 – Expenditures are budgeted to decrease by \$795.

FY 2013: \$2,000 - The budget request remains the same as FY 2012.