

December 21, 2022

This document is a compilation of information prepared by state agencies and submitted to the Kansas Legislative Research Department (KLRD) and the Kansas Division of the Budget in the KLRD template provided during the fall of 2022. All agencies submitted performance measures, or in the case of the Regents Institutions, performance agreements.

At the end of the 2021 Session, the House Appropriations Committee requested state agencies submit performance measures in a different reporting tool than previously utilized. Performance Based Budgeting (PBB), as outlined in KSA 75-3718(b), is an initiative to incorporate information on agency performance measures and program effectiveness into the budget process. Committee members expressed interest in further applying PBB throughout the budget process.

The PBB template includes information on:

- The consequences of not funding various agency programs;
- The authorizing authority for the program;
- Whether the program is mandatory or discretionary;
- Any federal funding for the program and whether that program has a maintenance of effort or match requirement;
- The agency's determination of the program priority level;
- Agency program goals; and
- Performance measures, including FY 2019 through FY 2022 actual and agency projections for the current and budget years.
 - Outcome Measures evaluate whether an agency is achieving its overall goals; and
 - Output measures evaluate the program activity. Output measures are typically used by agencies to manage agency personnel and expenditures.

Client Service Delivery

Child and Adult Protective Services Field Staff

Consequences of Not Funding this Program

Children and adults would experience abuse and neglect. The Title IV-B State Plan would not be approved.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
KSA 38-2226 KSA 39-1433 42 USC 1397a	Discretionary	Y	1	1

Program Goals

- A. Accurately assess the safety and needs of children and adults during abuse investigations
- B. Perform accurate and timely service assessments and eligibility determinations
- C. Provide case management and services appropriate to client needs
- D. Provide services resulting in gainful employment and self-sufficiency

Program History

The Social Services Field subprogram provides services in the following areas: child protective services, prevention and assessment, foster care grant coordination, independent living, support services, adult protective services.

Performance Measures

Outcome Measures	Goal	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	Previous Est.	FY 2022 Actuals	FY 2023 Est.	FY 2024 Est.	3-yr. Avg.
1. Percent of initial assessment decisions completed within the timeframe established in policy	A	69.4%	78.5%	95.2%	96.0%	90.9%	93.4%	95.6%	88.2%
2. Percent of Adult Protective Service investigations completed timely	A	82.8%	84.6%	84.2%	84.4%	77.0%	81.0%	85.0%	81.9%

Funding

Funding Source	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Approved	FY 2022 Actuals	FY 2023 Est.	FY 2024 Est.	3-yr. Avg.
State General Fund	\$ 31,034,617	\$ 34,270,240	\$ 31,582,730	\$ 34,787,351	\$ 31,719,162	\$ 38,396,999	\$ 37,056,114	\$ 32,524,044
Non-SGF State Funds	-	-	-	-	-	-	-	-
Federal Funds	6,993,226	6,160,423	8,214,120	5,780,872	5,899,436	6,437,969	6,379,032	6,757,993
Total	\$ 38,027,843	\$ 40,430,663	\$ 39,796,850	\$ 40,568,223	\$ 37,618,598	\$ 44,834,968	\$ 43,435,146	\$ 39,282,037
FTE	768.0	736.6	757.0	753.0	753.0	762.5	762.5	748.9

Prevention and Protection Services

Protection Report Center

Consequences of Not Funding this Program

Victims would experience continued abuse. Calls would be rechanneled to law enforcement.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
KSA 38-2226 KSA 39-1433	Mandatory	N	2	1

Program Goals

- A. Provide temporary placements for children who cannot remain safely in their homes.
- B. Secure permanency for children in care by reuniting them with their families or finding permanent families for children who cannot safely return home.
- C. Assist youth leaving foster care without permanent families to live independently and become self-sufficient.
- D. Provide assessments and interventions directed towards safeguarding the well-being and general welfare of children and vulnerable adults who are in need of protection.
- E. Provide prevention services to families based on each family's individual needs, eligibility and available resources.

Program History

The Kansas Protection Report Center (KPRC) receives statewide reports of child abuse/neglect and adult abuse/neglect or exploitative situations via a toll-free number, online submission, or fax. The three centers are located in Wichita, Kansas City and Topeka. Supervision of all locations is done by PPS Administration, allowing for more consistent operation and oversight. The Topeka location receives reports 24-hours-per-day/seven days per week, including holidays. The Wichita location receives reports from 6:00 a.m. to 7:00 p.m., seven days per week. The Kansas City location receives reports from 7:00 a.m. to 7:00 p.m., seven days per week.

Performance Measures

Outcome Measures	Goal	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	Previous Est.	FY 2022 Actuals	FY 2023 Est.	FY 2024 Est.	3-yr. Avg.
1. Percent of initial assessment decisions completed within the timeframe established in policy	D	69.4%	78.5%	95.2%	96.0%	90.9%	93.4%	95.6%	88.2%
<i>Output Measures</i>									
2. Total cost per report received	D	\$57	\$62	\$65	\$66	\$61	\$67	\$63	\$63

Department for Children and Families

Protection Report Center
Funding

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est</i>	<i>FY 2024 Est</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 5,217,934	\$ 5,246,740	\$ 5,487,553	\$ 5,551,397	\$ 5,424,455	\$ 6,069,564	\$ 5,847,754	\$ 5,386,249
Non-SGF State Funds	-	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-	-
Total	\$ 5,217,934	\$ 5,246,740	\$ 5,487,553	\$ 5,551,397	\$ 5,424,455	\$ 6,069,564	\$ 5,847,754	\$ 5,386,249
FTE	92.0	96.0	96.0	96.0	96.0	96.0	96.0	96.0

Prevention and Protection Services

Independent Living

Consequences of Not Funding this Program

Eliminate a significant transitional support to children formerly in foster care who are pursuing independence and their life goals.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level	
			Pgm	Subpgm
42 USC 677 PL 116-260. Div X	Discretionary	Y	2	10

Program Goals

- A. Provide temporary placements for children who cannot remain safely in their homes.
- B. Secure permanency for children in care by reuniting them with their families or finding permanent families for children who cannot safely return home.
- C. Assist youth leaving foster care without permanent families to live independently and become self-sufficient.
- D. Provide assessments and interventions directed towards safeguarding the well-being and general welfare of children and vulnerable adults who are in need of protection.
- E. Provide prevention services to families based on each family's individual needs, eligibility and available resources.

Program History

Independent Living services are available to young people between the ages of 14 and 21, who were in DCF custody and in out-of-home placement for any length of time on or after their 14th birthday. The purpose of the program is to ensure that youth have a smooth and successful transition from foster care to independence. Available services include assistance with completing secondary and post-secondary education, monthly cash subsidies, life-skills training and leadership opportunities.

Performance Measures

Outcome Measures	Goal	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	Previous Est.	FY 2022 Actuals	FY 2023 Est.	FY 2024 Est.	3-yr. Avg.
<i>Output Measures</i>									
1. Number of youth served in the Independent Living Program	C	902	858	966	1,001	973	950	901	932
2. Direct services cost per person	C	\$1,951	\$2,418	\$3,700	\$9,261	\$9,080	\$4,748	\$4,280	\$5,066

Department for Children and Families

<i>Funding Source</i>	<i>Independent Living Funding</i>							
	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est</i>	<i>FY 2024 Est</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 451,821	\$ 534,658	\$ 756,708	\$ 694,132	\$ 638,959	\$ 1,479,781	\$ 1,478,522	\$ 643,442
Non-SGF State Funds	-	-	-	-	-	-	-	-
Federal Funds	1,927,569	2,371,415	3,311,072	9,829,621	9,289,523	4,094,109	3,196,286	4,990,670
Total	\$ 2,379,390	\$ 2,906,073	\$ 4,067,780	\$ 10,523,753	\$ 9,928,482	\$ 5,573,890	\$ 4,674,808	\$ 5,634,112
FTE	3.0	3.0	3.0	11.0	11.0	11.0	3.0	5.7