



# Overview of the FY 2020 – 2022 Budget Department for Community Based Services

**Presented for the Budget Review Subcommittee on Health and Family Services**

**February 19, 2020**

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# Who We Are

The mission of the Department for Community Based Services is to build an effective and efficient system of care with Kentucky's citizens and communities to:

- *Reduce poverty, adult and child maltreatment, and their effects;*
- *Advance person and family self-sufficiency, recovery, and resiliency;*
- *Assure all children have safe and nurturing homes and communities; and*
- *Recruit and retain a workforce and partners that operate with integrity and transparency.*

# Programs Administered

- Supplemental Nutrition Assistance Program (SNAP)
- State Supplementation Program
- Temporary Assistance for Needy Family Block Grant (K-TAP, KY Works, supportive services)
- Child Care Assistance Program
- Quality Ratings & Regulations of Child Care
- Low Income Heating and Energy Assistance Program (LIHEAP)
- Promoting Safe and Stable Families
- Child maltreatment prevention
- Child protective services
- Foster Care & Adoption Assistance
- Chafee Foster Care Independence Program
- Community Based Child Abuse Prevention Grant
- Medicaid eligibility
- Children's Justice Act Grant
- Child Abuse Prevention Grant
- Social Services Block Grant
- Community Services Block Grant
- Community Action Network Standards
- Family Violence Prevention and Services
- KY Kinship Navigator
- Domestic Violence Shelter Regulation, Batterer Intervention
- Adult protective services, general adult services, and alternate care services
- Rape Crisis Centers and Children's Advocacy Centers Designation

# Who We Serve

**Total Kentucky Population: 4.47 million**

**Kentucky Families:  
1.73 million**

**Kentucky Children:  
1 million**

**Kentucky  
Families in  
Poverty:  
813,000**

**Households  
Receiving  
SNAP:  
226,834**

**Families on  
KTAP:  
14,794**

**Children in  
Poverty:  
223,000**

**Children on  
KTAP:  
27,754**

**Children in  
Out-of-  
Home Care:  
9,798**

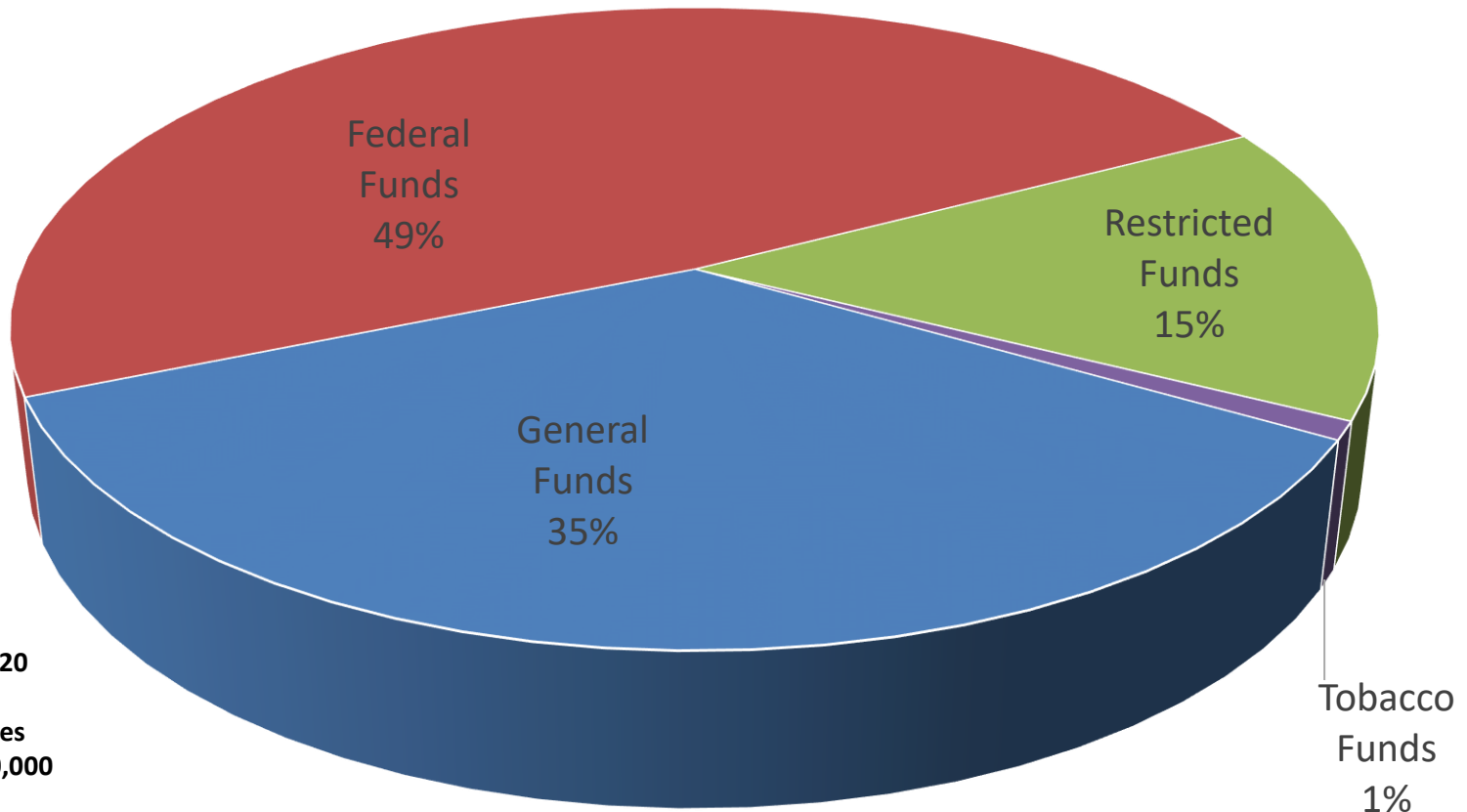
# Who We Serve - Continued

PROGRAM	SFY17	SFY18	SFY19
SNAP Benefits (Avg Monthly Recipients)	653,115	631,686	541,014
Medicaid & KCHIP Eligibility (Avg Monthly Cases)	34,850	32,382	37,817
Energy (Households Served by LIHEAP)	80,822	81,535	78,269
Child Care (Avg # Children Served Monthly)	24,992	28,444	29,994
TANF (Avg # of Cash Assistance Recipients)	40,076	37,094	33,798
State Supplementation (Avg Monthly Recipients)	2,350	2,172	3,149
Adult Services (Investigations of Adult/Spouse Abuse, Neglect/Exploitation)	38,253	43,181	16,409*
Family Based Services (Investigations of Abuse/Neglect to Children)	58,398	52,583	52,628
Alternatives for Children (Avg Children per Month in Out-of-Home Care)	8,551	9,136	9,721
Kinship Care Benefits (Avg Recipients per Month)	5,848	5,014	4,219

# Estimated Children & Families Served

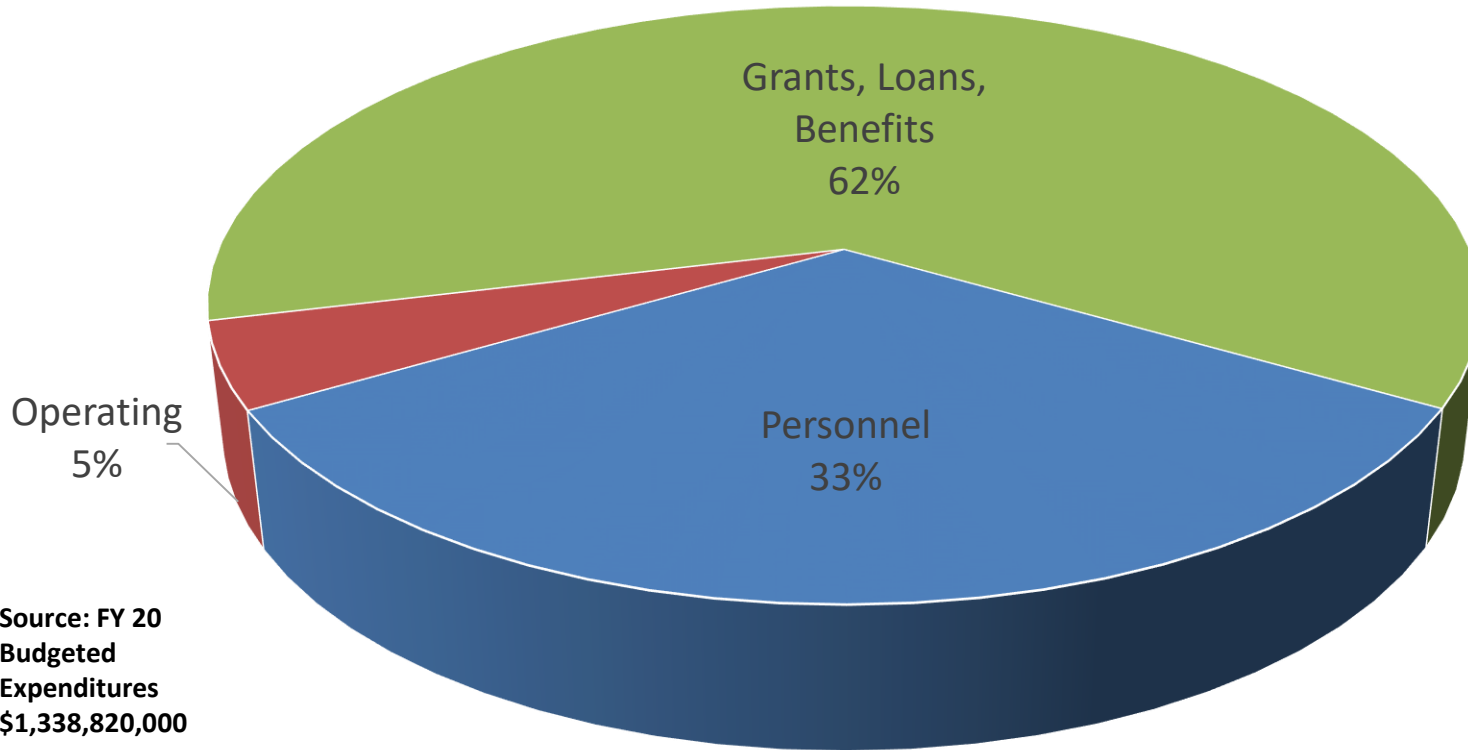
PROGRAM	SFY19	Estimated SFY21
<b>SNAP Benefits</b> (Avg Monthly Recipients)	541,014	<b>545,600</b>
<b>Medicaid &amp; KCHIP Eligibility</b> (Avg Monthly Cases)	37,817	<b>≥39,000</b>
<b>Energy</b> (Households Served by LIHEAP)	78,269	<b>79,000</b>
<b>Child Care</b> (Avg # Children Served Monthly)	29,994	<b>≥30,000</b>
<b>TANF</b> (Avg # of Cash Assistance Recipients)	33,798	<b>33,500</b>
<b>State Supplementation</b> (Avg Monthly Recipients)	3,149	<b>3,900</b>
<b>Adult Services</b> (Investigations of Adult Abuse, Neglect, Exploitation)	16,409	<b>16,600</b>
<b>Family Based Services</b> (Investigations of Abuse/Neglect to Children)	52,628	<b>≥52,630</b>
<b>Alternatives for Children</b> (Avg Children per Month in Out-of-Home Care)	9,721	<b>9,730</b>

# How is DCBS Funded?



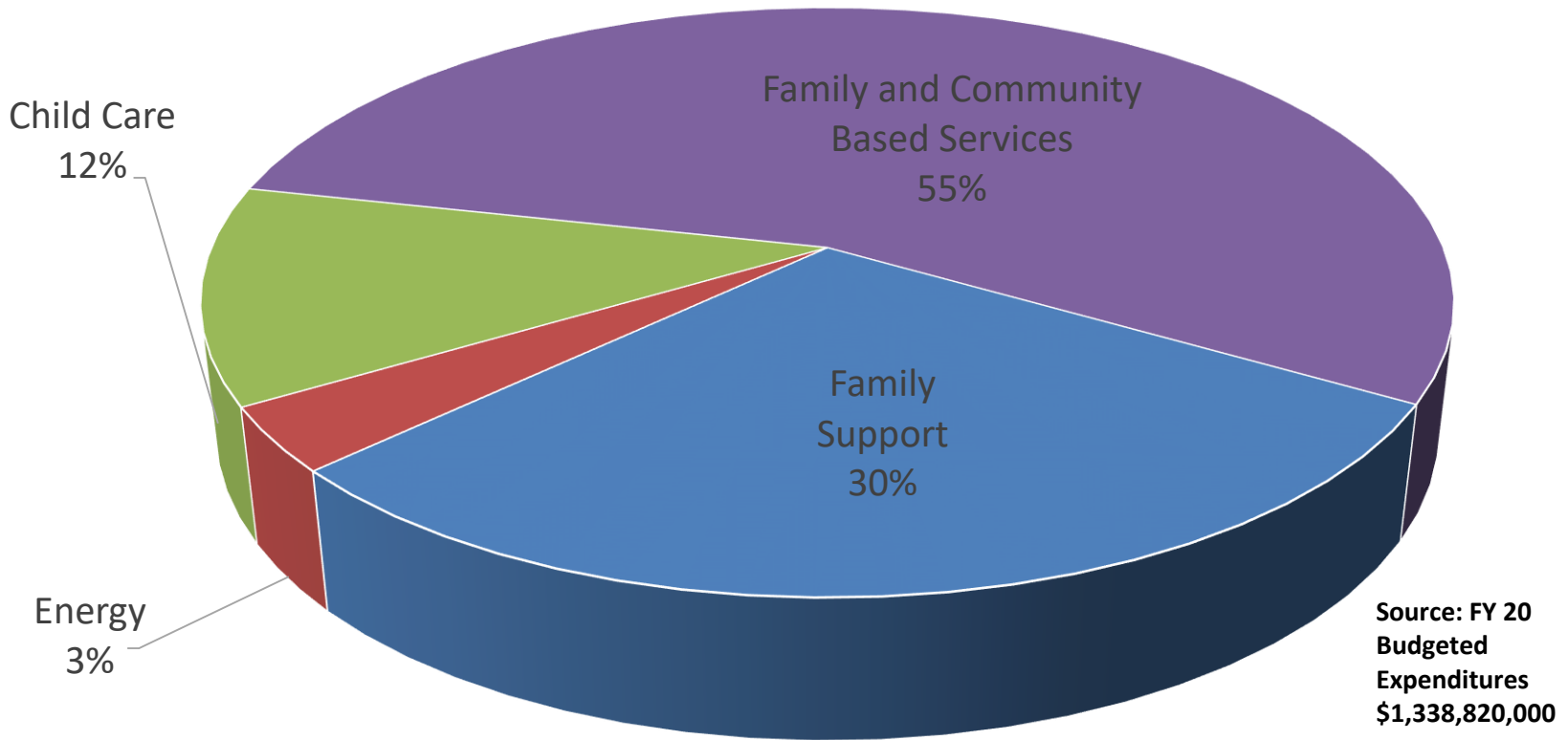
Source: FY 20  
Budgeted  
Expenditures  
\$1,338,820,000

# How are DCBS Funds Spent?





# Total Expenditures by Program



# Historical and Budgeted Expenditures

	FY 2018 (Actual)	FY 2019 (Actual)	FY 2020 (Budgeted)	FY 2021 (Recommended)	FY 2022 (Recommended)
<b>General Fund</b>	\$386,406,100	\$471,974,100	\$473,960,500	\$522,105,200	\$544,003,700
<b>Restricted Fund</b>	\$150,523,792	\$162,045,644	\$202,239,400	\$202,239,400	\$202,239,400
<b>Federal Fund</b>	\$566,271,276	\$618,425,602	\$650,370,100	\$650,697,000	\$651,460,800
<b>Tobacco Fund</b>	\$8,898,144	\$12,948,648	\$12,250,000	\$9,750,000	\$9,750,000
<b>Total Funds</b>	<b>\$1,112,099,313</b>	<b>\$1,265,393,994</b>	<b>\$1,338,820,000</b>	<b>\$1,384,791,600</b>	<b>\$1,407,453,900</b>

# Highlights Of Recommended Budget

- Funding of the retirement cost increases to the actuarially defined contribution
- 1% pay increment increase each fiscal year for all DCBS personnel
- Additional funding to hire 350 social workers in child protective services resulting in a caseload reduction
- An additional \$1,000,000 in General Fund in each fiscal year for the Kentucky Coalition Against Domestic Violence for administering the batterer intervention services
- An additional \$1,751,300 for the pension contribution to Domestic Violence Centers, Child Advocacy Centers, and Rape Crisis Centers

# Where Are We?

- Workloads for child welfare, adult services, and public assistance staffs are unmanageable.
- DCBS has made gains in assuring a better foster care system and children's permanency.
- Through DCBS' efforts, Kentucky is one of the first states implementing the Family First Prevention Services Act, ensuring greater focus on a child's family of origin and community-based settings.
- DCBS has actualized two increases to the Child Care Assistance Program's rate reimbursement, transition to a new child care provider quality-rating system (i.e., Kentucky All STARS), and comprehensive background checks for child care providers.

# Where Are We Going?

## Workforce Investments

- Additional staff to manage caseloads
- Improved agency culture to retain staff
- Acknowledgement and remediation of secondary trauma within workforce and foster parents

## Programmatic Investments

- Family First Prevention Services Act
- Improved customer service and streamlined processes for public assistance programming
- Enhanced access to high quality child care
- More data-informed and outcome-driven agency (i.e., new continuous quality improvement structure)

# Questions?

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