



KENTUCKY CABINET FOR HEALTH AND FAMILY SERVICES

Overview of the FY 2022 – 2024 Governor’s Recommended Budget Department for Community Based Services

Presented for the Budget Review Subcommittee on Health and Family Services

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Department for Community Based Services

Mission

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.*

Department for Community Based Services

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 (CCAP)
- 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 and adoption assistance
- Chafee Foster Care Independence Program
- Community Based Child Abuse Prevention Grant
- P-EBT
- 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
- Water/wastewater utility assistance

Department for Community Based Services

Who We Serve

Total Kentucky Population: 4.5 million

**Kentucky Families:
1.73 million**

**Kentucky Children:
1 million**

**Kentuckians
in Poverty:
703,627**

**Households
Receiving
SNAP:
244,254**

**Families
Receiving
KTAP:
10,376**

**Children in
Poverty:
212,000**

**Children
Receiving
KTAP: 17,109**

**Children in
Out-of-
Home Care:
9,004**

Department for Community Based Services

Who We Serve

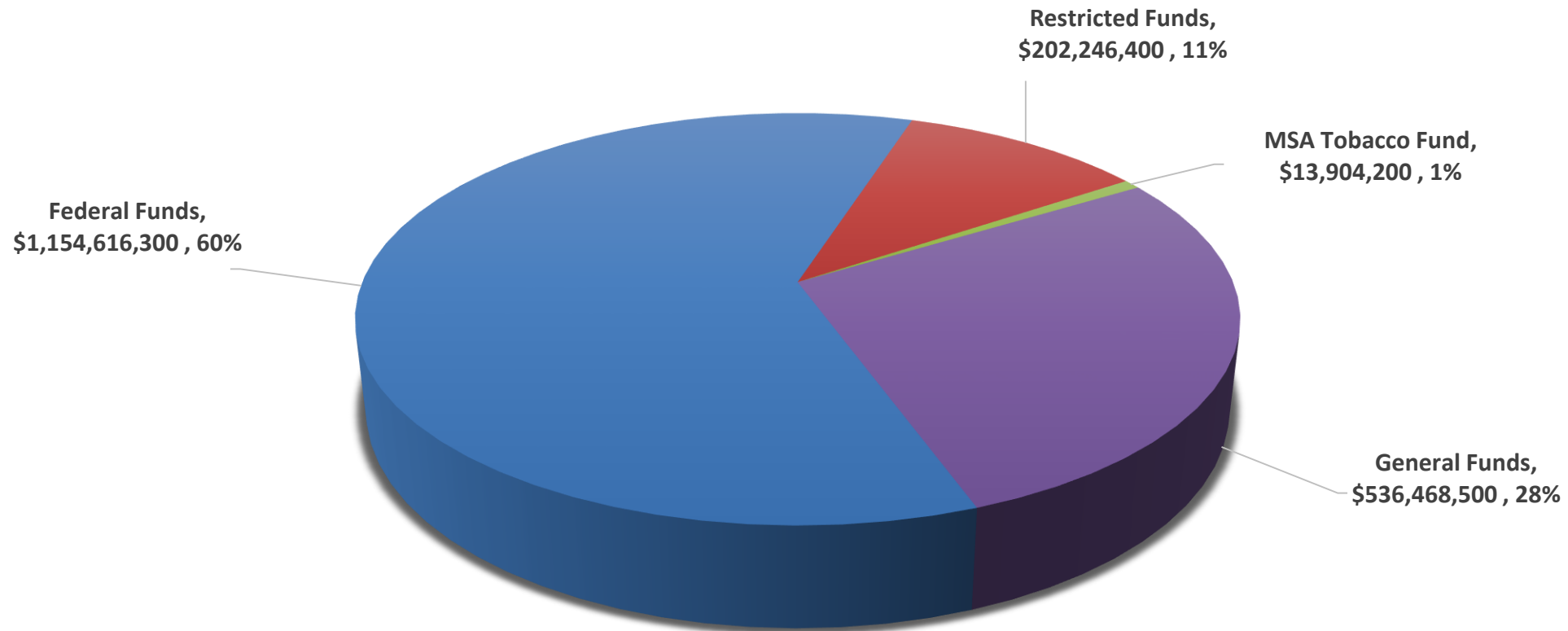
PROGRAM	SFY19	SFY20	SFY21
SNAP Benefits (Avg monthly recipients)	541,014	531,776	612,325
Medicaid & KCHIP Eligibility (Avg monthly cases)	817,325	864,145	944,964
Energy (Households served by LIHEAP)	156,694	197,708	312,545
Child Care (Avg # children served monthly)	29,994	28,399	21,123
TANF (Avg # of cash assistance recipients)	33,798	31,384	27,333
State Supplementation (Avg monthly recipients)	3,149	3,860	3,867
Adult Services (Investigations of adult/spouse abuse, neglect/exploitation)	16,409	10,274	9,736
Family Based Services (Investigations of abuse/neglect to children)	52,628	50,706	38,574
Alternatives for Children (Avg children per month in out-of-home care)	9,721	9,834	9,318
Kinship Care Benefits (Avg recipients per month)	4,219	3,686	3,242

Department for Community Based Services

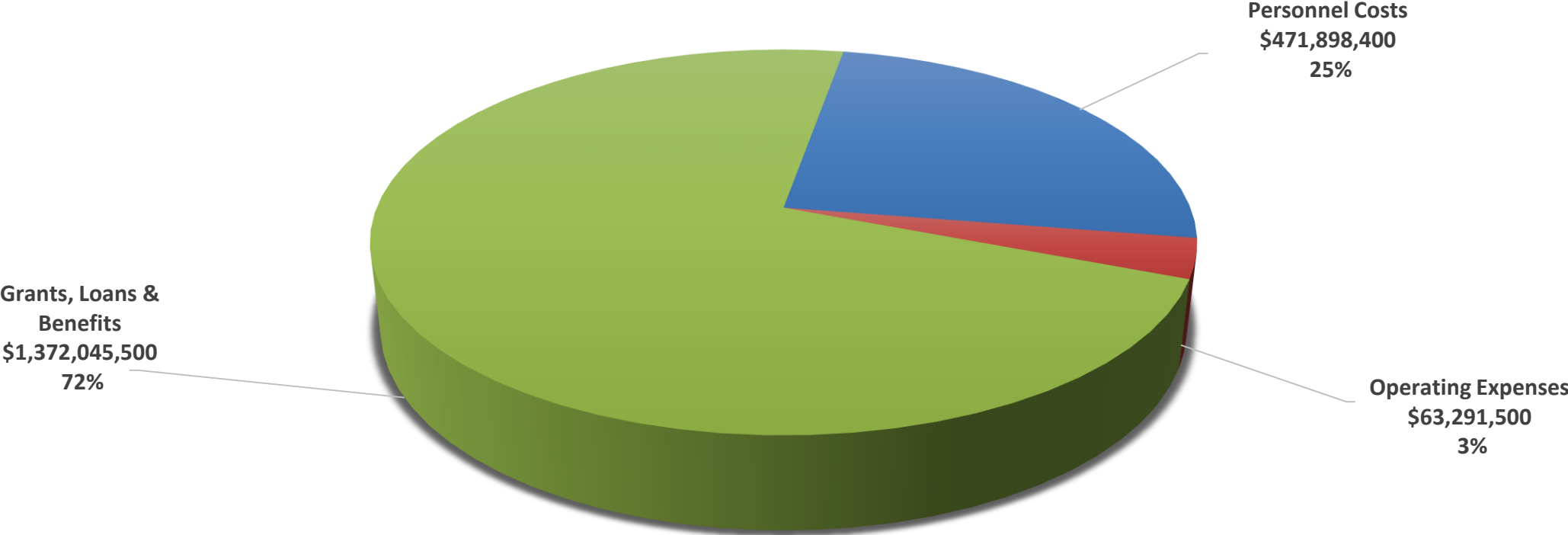
Historical and Budgeted Expenditures

	FY 2020 (Actual)	FY 2021 (Actual)	FY 2022 (Budgeted)	FY 2023 (Recommended)	FY 2024 (Recommended)
General Fund	\$465,240,984	\$505,418,400	\$536,468,500	\$562,970,200	\$581,759,200
Restricted Agency Fund	\$153,856,620	\$121,705,377	\$202,246,400	\$207,468,900	\$207,631,800
Federal Fund	\$667,022,684	\$793,851,039	\$1,154,616,300	\$1,012,984,200	\$762,260,400
Tobacco Fund	\$11,925,000	\$10,981,751	\$13,904,200	\$12,311,000	\$12,311,000
Total	<u>\$1,298,045,289</u>	<u>\$1,431,956,567</u>	<u>\$1,907,235,400</u>	<u>\$1,795,734,300</u>	<u>\$1,563,962,400</u>

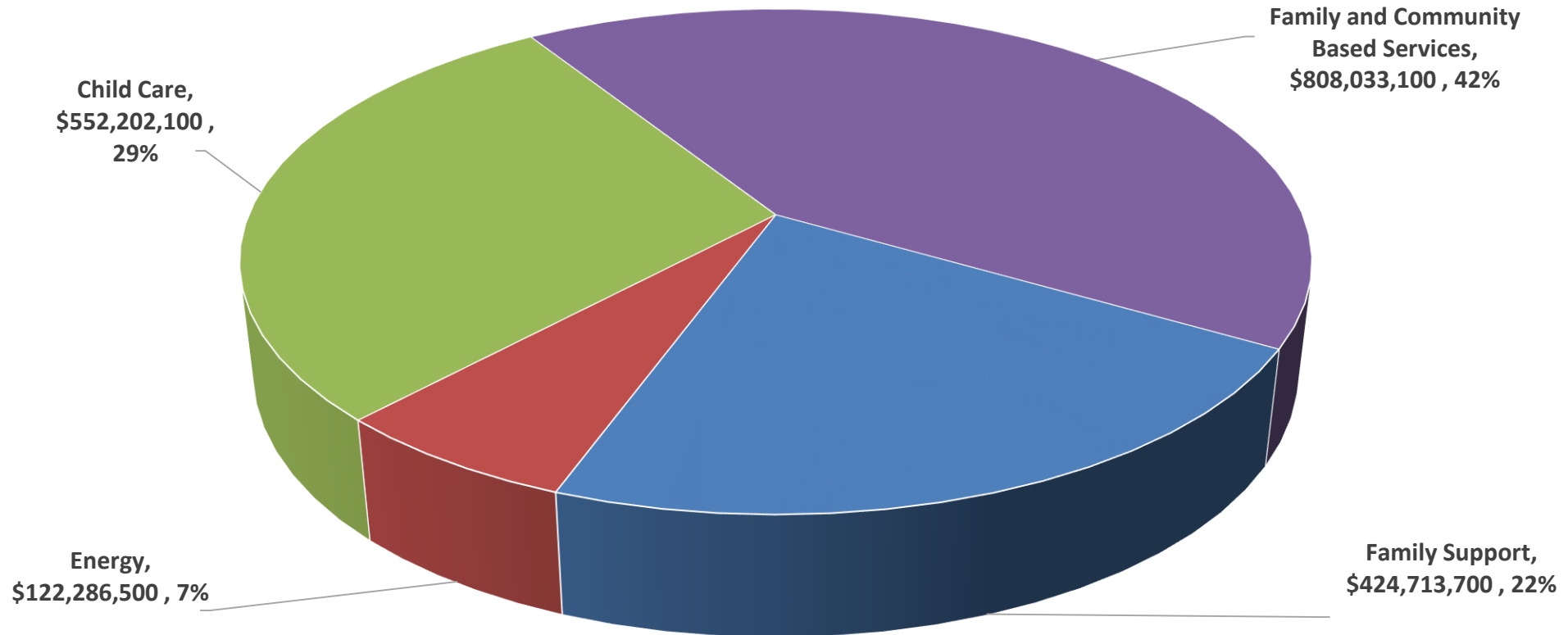
Department for Community Based Services FY 2022 Budget by Fund Source - \$1,907,235,400



Department for Community Based Services FY 2022 Budget by Category - \$1,907,235,400



Department for Community Based Services FY 2022 Budget by Program - \$1,907,235,400



Department for Community Based Services

Highlights of Recommended Budget

- \$23M in FY 2023 and 2024 to support the 10% increases for employees in the social service worker classifications effective December 16, 2021
- \$8.5M in FY 2023 and \$27.2M in FY 2024 to hire 350 social workers in child protective services resulting in a caseload reduction
- \$16.7M each FY for a 17% rate increase for residential/congregate care providers that serve children
- \$19.6M each FY to sustain and expand Prevention Services
- \$2.5M each FY for a 34% increase for the Kentucky Coalition Against Domestic Violence
- \$1.8M each FY for a 34% increase for Rape Crisis Centers
- \$1.3M each FY for a 34% increase for Child Advocacy Centers
- \$9.6M each FY to continue the increased Child Care Assistance Program provider reimbursement rate

Department for Community Based Services

Workforce Investments

- Pay grade changes implemented by the Governor
- Interim hiring process to more quickly onboard new staff
- Shift premium
- Telecommuting and hybrid work options
- Enhanced training – moving to a more skills & competency- based model
- Culture change that includes the acknowledgment and remediation of secondary trauma within workforce
- Improving customer service and streamlined processes for public assistance programming
- Becoming a more data-informed and outcome-driven agency (i.e., new continuous quality improvement structure)

Department for Community Based Services

Department Successes

- DCBS continues to expand child welfare prevention services
 - Launching a statewide prevention collaborative
 - Implementing Qualified Residential Treatment Programs (QRTPs)
 - Beginning various pilots
- Implemented multiple electronic background check upgrades to streamline and speed processes
- Implemented two increases to the Child Care Assistance Program's rate reimbursement, expanded eligibility, and created a transition period exiting the program to address the benefits cliff
- Established the Kentucky Family Child Care Network to recruit and support family child care small businesses
- Issued P-EBT lunch assistance benefits for eligible children who were in closed schools or child care centers
- Implemented a new federally-funded water/wastewater utility arrears assistance program
- Operated Disaster-SNAP in multiple areas affected by natural disasters

Questions?

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