

Timeline of the Urgent Legislative Request regarding the \$41.5 million dollars to support Foster Care announced May 4th, 2023

Initial Request May 5th, 2023 asking the following questions:

1. What are the fund sources of the \$41.5 million including the \$21.5 million one-time sustainability payments and the \$20 million ongoing rate increase?
2. Are all funds due to cost saving measures such as a reduction in Kids OOHC numbers and/or implementation of the Family First Prevention Services Act? Or were other budgeted funds used? If so, what other funds?
3. Given the \$20 million ongoing rate increase starts in May, what is the timeline for using the \$20 million? What are the sustainability plans for continuing the increase beyond the current enacted budget?
4. Can DCBS provide a detailed listing of how much each foster care agency will be paid the \$21.5 million one-time sustainability payments? When are these payments projected to begin?
5. As related to the budget in HB1 2022-2024, can DCBS state how many additional social workers have been hired during FY 2023 to date and how much of the #14 Additional Social Service Workers line-item funds have been spent to date in FY 2023? What about FY 2024? Is there a plan to spend those funds through hiring additional social workers?
6. As related to the budget in HB1 2022-2024, can DCBS state how much of the #16 Prevention Services Expansion line-item funds have been spent to date in FY 2023? What are the plans to spend those funds in FY 2024?

We would like a detailed accounting of the prevention dollars spent to date in FY 2023, by entity, and type of prevention service provided.

Status update May 10th, 2023

Response from CHFS: We are making final edits to our responses to your inquiries and will be submitting those responses through our approval chain by either late today/tomorrow morning. Once fully approved we will provide our responses as quickly as we can.

Status update May 25th, 2023

Response from CHFS: We are still working on gaining final approval of our responses to your inquiry. Once we are able to get final approval, I will get you a response immediately.

Status update June 1st, 2023

Response from CHFS: See responses below:

1. What are the fund sources of the \$41.5 million including the \$21.5 million one-time sustainability payments and the \$20 million ongoing rate increase? **The sustainability payments have been updated to \$22.7M, resulting in the total payments being \$42.7M. The total funding by fund source is \$36.4M General Fund, \$1.3M Federal Fund, and \$5M Restricted Fund in FY 2023 and \$13.7M General Fund, \$1.3M Federal Fund, and \$5M Restricted Fund in FY 2024.**
2. Are all funds due to cost saving measures such as a reduction in Kids OOHC numbers and/or implementation of the Family First Prevention Services Act? Or were other budgeted funds used? If so, what other funds? **Both factors are playing a role in this. The Family First Prevention Services Act is leading to less kids in care, which reduces the OOHC numbers.**
3. Given the \$20 million ongoing rate increase starts in May, what is the timeline for using the \$20 million? What are the sustainability plans for continuing the increase beyond the current enacted budget? **For FY 2023, only one month will be paid as invoices are submitted in the following month that services are rendered. FY 2023 expenditures will be approximately \$1.7M. The \$20M is expected to be expended throughout the entire state fiscal year 2024 based on the bed days for the first three quarters of FY 2023. Assuming all kids currently in care stay in care at the same level they currently are, then the rate increase will cost approximately \$20M over the course of FY 2024. Funding to sustain these payments was enacted in House Bill 1 of the 2022 Session of the General Assembly.**
4. Can DCBS provide a detailed listing of how much each foster care agency will be paid the \$21.5 million one-time sustainability payments? When are these payments projected to begin? **Payments are anticipated to begin the week of May 15th. The table below details out the anticipated distributions of the \$22.7M (updated amount) sustainability payments.**

Provider Name	1st Qtr Total	2nd Qtr Total	3rd Qtr Total	GRAND TOTAL
Abbey Hill Group	\$ -	\$ 2,462.28	\$ 3,086.01	\$ 5,548.29
All God's Children	\$ 40,160.88	\$ 42,955.23	\$ 48,581.46	\$ 131,697.57
Appalachian Children's Home	\$ 187,503.66	\$ 195,235.30	\$ 167,607.13	\$ 550,346.09
Arbor Youth Services	\$ 784.86	\$ 2,049.02	\$ 2,185.85	\$ 5,019.73
Barnabas Home	\$ 76,088.82	\$ 75,187.54	\$ 81,156.58	\$ 232,432.94
Benchmark	\$ 1,014,137.73	\$ 998,787.37	\$ 1,042,308.65	\$ 3,055,233.75
Bluegrass Foster Services	\$ 76,854.89	\$ 75,432.83	\$ 73,491.76	\$ 225,779.48
Brighton Center	\$ 16,571.31	\$ 12,669.06	\$ 11,375.40	\$ 40,615.77
Buckhorn	\$ 155,890.07	\$ 156,185.21	\$ 145,781.99	\$ 457,857.27
Children's Home of Northern KY	\$ 47,084.67	\$ 28,149.80	\$ 16,676.01	\$ 91,910.48
Combs Residential	\$ 9,627.89	\$ 9,309.44	\$ 9,258.03	\$ 28,195.36
Comprehend	\$ 1,988.37	\$ 1,821.41	\$ -	\$ 3,809.78
Diocesan Children's Home	\$ 146,330.92	\$ 159,844.92	\$ 189,429.39	\$ 495,605.23
Father Maloneys Boys Haven	\$ 165,565.94	\$ 156,856.75	\$ 132,288.79	\$ 454,711.48
Foothills Academy	\$ 192,051.63	\$ 161,770.29	\$ 194,337.71	\$ 548,159.63
Gateway Children's Services	\$ 68,688.83	\$ 66,715.46	\$ 58,102.99	\$ 193,507.28
Heritage Children's Services	\$ 392,888.13	\$ 418,196.84	\$ 430,343.30	\$ 1,241,428.27
Holly Hill Children's Home	\$ 28,950.80	\$ 34,237.65	\$ 35,713.44	\$ 98,901.89
Home of the Innocents	\$ 292,467.00	\$ 268,970.56	\$ 243,916.49	\$ 805,354.05
Hope Hill Youth Services	\$ 112,780.74	\$ 100,862.22	\$ 90,681.64	\$ 304,324.60
Key Assets	\$ 88,572.98	\$ 81,119.29	\$ 73,745.02	\$ 243,437.30
Kinder Haven	\$ 67,156.19	\$ 66,602.11	\$ 63,580.60	\$ 197,338.90
Kulima Care	\$ 40,173.39	\$ 36,279.00	\$ 39,664.86	\$ 116,117.25
KUMH	\$ 84,809.70	\$ 75,625.08	\$ 87,814.17	\$ 248,248.95
Life Connections	\$ 182,796.13	\$ 185,601.36	\$ 187,565.41	\$ 555,962.90
Life Skills	\$ 24,471.92	\$ 25,720.03	\$ 26,783.68	\$ 76,975.63
Maryhurst	\$ 241,604.38	\$ 254,819.74	\$ 263,594.87	\$ 760,018.99
Mountain Comprehensive	\$ 66,037.18	\$ 70,773.26	\$ 71,120.04	\$ 207,930.48
Mountain Haven	\$ 3,165.58	\$ 4,199.22	\$ 4,217.40	\$ 11,582.20
Mountain Transitional Living	\$ -	\$ -	\$ 49.60	\$ 49.60
National Youth Advocate	\$ 26,685.27	\$ 28,461.76	\$ 36,035.89	\$ 91,182.92
Necco	\$ 1,272,928.13	\$ 1,340,937.44	\$ 1,364,265.54	\$ 3,978,131.11
New Hope	\$ 44,370.51	\$ 52,999.48	\$ 53,800.36	\$ 151,170.35
New Light Christian Adoptions	\$ -	\$ -	\$ 223.32	\$ 223.32
Omni Visions	\$ 198,863.42	\$ 197,194.14	\$ 177,660.38	\$ 573,717.94
Options to Success	\$ 25,129.87	\$ 31,636.00	\$ 25,252.24	\$ 82,018.11
Ramey Estep	\$ 46,192.51	\$ 39,547.45	\$ 38,406.89	\$ 124,146.85
SAFY	\$ 395,381.85	\$ 400,722.88	\$ 412,523.24	\$ 1,208,627.97
St. Joseph's Children's Home	\$ 260,447.12	\$ 267,004.78	\$ 272,217.08	\$ 799,668.98
St. Joseph's Peach Mission	\$ 41,294.76	\$ 46,694.96	\$ 59,283.49	\$ 147,273.21
Stepstone	\$ 618,720.03	\$ 634,018.08	\$ 677,501.05	\$ 1,930,239.16
Sunrise	\$ 522,937.68	\$ 546,903.08	\$ 518,039.78	\$ 1,587,880.54
The Bair Foundation	\$ 24,754.10	\$ 23,176.45	\$ 21,182.60	\$ 69,113.15
Uspiritus	\$ 284,250.38	\$ 201,816.21	\$ 120,040.55	\$ 606,107.14
YMCA Safe Place	\$ 1,412.74	\$ 1,568.38	\$ 2,854.46	\$ 5,835.58
GRAND TOTAL	\$ 7,588,572.96	\$ 7,581,119.36	\$ 7,573,745.14	\$ 22,743,437.47

5. As related to the budget in HB1 2022-2024, can DCBS state how many additional social workers have been hired during FY 2023 to date and how much of the #14 Additional Social Service

Workers line-item funds have been spent to date in FY 2023? What about FY 2024? Is there a plan to spend those funds through hiring additional social workers? **In 2021 and 2022 the department saw staff leaving the agency at unprecedented levels. In 2021 alone DCBS lost 34% of our protection and permanency customer serving staff. In 2022, with many deliberate efforts, the department able to trim that in half. The department has done a lot of work to address these concerns which included recognizing secondary trauma and advocating for discretionary leave, offering shift and locality premiums, offering flexible and hybrid work schedules, as well as piloting new caseload initiatives. In addition, the department, with the support of Governor Beshear and Secretary Friedlander took steps beginning in December 2021 to make increases to social worker's salaries and that worked continued in 2022 with special recruitment rates. The work around culture change and salaries has begun to encouraged individuals to apply to the department that previously may not have.**

With 2023 now well under way, DCBS is seeing significant improvement all across the department with recruitment and retention. One metric DCBS often looks to when measuring progress is the Jefferson Service Region - where for many years struggled more pointedly with staff levels than anywhere else in the state. Thus far in 2023 DCBS has added, or in the process of adding, more than 30 SSW positions in Jefferson County. While this may not seem like enough, when compared to periods in the past; this is very uplifting and significant. As an added positive metric, during the first quarter of 2023 - DCBS experienced a leave rate of 3.30% in the Jefferson Service Region. This is a double digit drop from what has been previously experienced.

As of May, 2023 staffing levels for social workers is 1,271 which is 25 positions above base funding level.

6. As related to the budget in HB1 2022-2024, can DCBS state how much of the #16 Prevention Services Expansion line-item funds have been spent to date in FY 2023? What are the plans to spend those funds in FY 2024? **Approximately \$4.2M has been spent in FY 2023. The department will continue to expand services that are currently being provided to support more citizens of the Commonwealth. The total funds are obligated in contracts for FY 2024. Providers are working to expand all their services to spend down the funding. DCBS continues to work with providers on the barriers that are halting expansion.**

We would like a detailed accounting of the prevention dollars spent to date in FY 2023, by entity, and type of prevention service provided. **In order to compare the expansion of prevention services, the table below shows what has been spent in comparison to the same timeframe as the previous fiscal year. Total additional new expansion dollars spent through February are \$4.2M.**

The acronyms for the services below are as follows:

FPP = Family Preservation Program

KSTEP = Kentucky Strengthening Ties and Empowering Parents

START = Kentucky Sobriety Treatment and Recovery Team

MST Pilot = Multisystemic Therapy

Entity	Service	SFY22 July-Feb General Funds	SFY23 July-Feb General Funds	Difference
Audubon	FPP	\$ 180,536.08	\$ 274,685.39	\$ 94,149.31
Buckhorn	FPP	\$ 376,964.76	\$ 546,878.59	\$ 169,913.83
CHNK	FPP	\$ 190,554.77	\$ 276,289.00	\$ 85,734.23
KVC	FPP	\$ 1,519,889.08	\$ 4,491,226.61	\$ 2,971,337.53
PACS	FPP	\$ 549,657.48	\$ 494,197.23	\$ (55,460.26)
SAFY	FPP	\$ 979,702.83	\$ -	\$ (979,702.83)
Uspiritus	FPP	\$ 210,577.81	\$ 352,199.34	\$ 141,621.53
Youth Villages	Intercept	\$ -	\$ 329,700.00	\$ 329,700.00
Comprehend	KSTEP	\$ 50,461.65	\$ 67,493.78	\$ 17,032.13
KVC NE	KSTEP	\$ 589,653.54	\$ 459,744.03	\$ (129,909.51)
KVC Cumberland	KSTEP	\$ -	\$ 378,330.55	\$ 378,330.55
KVC SRT	KSTEP	\$ -	\$ 712,926.81	\$ 712,926.81
Pathways	KSTEP	\$ 112,278.03	\$ 100,192.85	\$ (12,085.19)
Adanta	KSTEP	\$ -	\$ 6,147.03	\$ 6,147.03
Ramey NE	KSTEP	\$ 1,320,518.86	\$ 1,387,118.54	\$ 66,599.68
Seven Counties	KSTEP	\$ -	\$ 39,524.36	\$ 39,524.36
Seven Counties	START	\$ 94,951.11	\$ 99,957.83	\$ 5,006.72
Mt Comp	START	\$ 39,217.65	\$ 65,612.81	\$ 26,395.16
New Vista	START	\$ 47,970.92	\$ 85,018.18	\$ 37,047.26
NorthKey	START	\$ 114,520.79	\$ 265,993.92	\$ 151,473.13
Pathways	START	\$ 71,639.83	\$ 96,563.94	\$ 24,924.11
HOTI	MST Pilot	\$ 87,853.00	\$ 136,820.50	\$ 48,967.50
KVC	MST Pilot	\$ -	\$ 116,469.93	\$ 116,469.93
Total		\$ 6,536,948.17	\$ 10,783,091.18	\$ 4,246,143.01