Louisiana Senate Finance Committee

FY19 Executive Budget

10 – Children and Family Services (DCFS)

April 2018

Sen. John A. Alario, President
Sen. Eric LaFleur, Chairman
Departmental mission — “To keep children safe, help individuals and families become self-sufficient, and provide safe refuge during disasters.”
## Total Funding — All Means of Finance

<table>
<thead>
<tr>
<th>Total Funding</th>
<th>FY17 Actual</th>
<th>FY18 Enacted</th>
<th>FY18 EOB as of 12-1-17</th>
<th>FY19 Recommended</th>
<th>Difference FY19 Recommended vs. FY18 EOB as of 12-1-17</th>
</tr>
</thead>
<tbody>
<tr>
<td>Management and Finance</td>
<td>$100,815,474</td>
<td>$168,455,264</td>
<td>$168,495,870</td>
<td>$214,768,352</td>
<td>$46,272,482</td>
</tr>
<tr>
<td>Child Welfare</td>
<td>$166,491,250</td>
<td>$323,036,665</td>
<td>$321,891,114</td>
<td>$269,460,787</td>
<td>$(52,430,327)</td>
</tr>
<tr>
<td>Field Services</td>
<td>$193,583,224</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$584,569,068</strong></td>
<td><strong>$778,045,225</strong></td>
<td><strong>$776,965,163</strong></td>
<td><strong>$819,499,604</strong></td>
<td><strong>$42,534,441</strong></td>
</tr>
</tbody>
</table>

| Total Authorized FTEs  | 3,447         | 3,447        | 3,445                  | 3,506            | 61                                                     |
### DCFS
**Changes in Funding since FY10**

#### Total Budget by Fiscal Year and Means of Finance (in $ millions)

<table>
<thead>
<tr>
<th></th>
<th>FY10 Actual</th>
<th>FY11 Actual</th>
<th>FY12 Actual</th>
<th>FY13 Actual</th>
<th>FY14 Actual</th>
<th>FY15 Actual</th>
<th>FY16 Actual</th>
<th>FY17 Actual</th>
<th>FY18 as of 12-1-17</th>
<th>FY19 Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>SGF</td>
<td>$149,693,752</td>
<td>$166,949,322</td>
<td>$149,243,549</td>
<td>$150,781,500</td>
<td>$143,938,604</td>
<td>$136,927,778</td>
<td>$143,813,377</td>
<td>$160,516,303</td>
<td>$174,260,354</td>
<td>$204,684,294</td>
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<tr>
<td>IAT</td>
<td>$93,869,369</td>
<td>$5,590,949</td>
<td>$5,316,761</td>
<td>$18,615,261</td>
<td>$6,468,374</td>
<td>$8,759,707</td>
<td>$4,525,468</td>
<td>$11,783,308</td>
<td>$50,095,291</td>
<td>$50,195,291</td>
</tr>
<tr>
<td>FSGR</td>
<td>$15,795,563</td>
<td>$16,140,753</td>
<td>$17,354,060</td>
<td>$14,139,485</td>
<td>$12,727,531</td>
<td>$11,604,290</td>
<td>$10,960,891</td>
<td>$10,647,150</td>
<td>$17,937,760</td>
<td>$18,392,610</td>
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<tr>
<td>STAT DED</td>
<td>$1,858,069</td>
<td>$1,546,110</td>
<td>$6,156,285</td>
<td>$2,735,372</td>
<td>$1,052,636</td>
<td>$1,142,707</td>
<td>$846,377</td>
<td>$4,789,525</td>
<td>$481,227</td>
<td>$477,047</td>
</tr>
<tr>
<td>FED</td>
<td>$732,118,891</td>
<td>$616,673,967</td>
<td>$569,456,257</td>
<td>$482,829,108</td>
<td>$464,843,124</td>
<td>$495,536,555</td>
<td>$466,781,547</td>
<td>$396,832,782</td>
<td>$534,190,531</td>
<td>$545,750,362</td>
</tr>
</tbody>
</table>

**Change from FY10 to FY19 is -17%.**

**Change from FY10 to FY19 is -17%.**

<table>
<thead>
<tr>
<th>Year</th>
<th>Budget (in millions)</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY10</td>
<td>$993.3 m.</td>
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<tr>
<td>FY11</td>
<td>$806.9 m.</td>
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<tr>
<td>FY12</td>
<td>$747.5 m.</td>
</tr>
<tr>
<td>FY13</td>
<td>$669.1 m.</td>
</tr>
<tr>
<td>FY14</td>
<td>$629.0 m.</td>
</tr>
<tr>
<td>FY15</td>
<td>$654.0 m.</td>
</tr>
<tr>
<td>FY16</td>
<td>$626.9 m.</td>
</tr>
<tr>
<td>FY17</td>
<td>$584.6 m.</td>
</tr>
<tr>
<td>FY18</td>
<td>$777.0 m.</td>
</tr>
<tr>
<td>FY19</td>
<td>$819.5 m.</td>
</tr>
</tbody>
</table>

**Total Budget by Fiscal Year and Means of Finance (in $ millions):**

- **SGF**
- **IAT**
- **FSGR**
- **STAT DED**
- **FED**

**Change from FY10 to FY19 is -17%.**
DCFS Changes in Funding since FY10

DCFS’ Budget as a Portion of the Total State Budget
Non-SGF Sources of Funding:

Sixty-seven percent of DCFS funding comes from Federal sources. These sources include the Social Security Act, Title IV-D; Food Stamp Act of 1977; Temporary Assistance for Needy Families (TANF); Child Care Block Grant; Refugee Resettlement Act of 1980 (P.L. 212) for Needy Families (P.L. 86-571, and Section 1113 of the Social Security Act) for administration of payments to impoverished U.S. citizens returned to this country; Title IV-E for foster children room and board costs and for Independent Living services; Child Abuse and Neglect Grant; Children's Justice Act Grant; Social Security Income (SSI); Social Security Disability Income (SSDI); Title XX Social Services Block Grant (SSBG); Adoption Incentive Payments, and Community Based Family Resource Grant.

Interagency Transfer sources include the Louisiana Department of Health (LDH) - Medical Vendor Administration program for shared costs for development of the Modernization Project and for the implementation of the Integrated Eligibility System; the Department of Education - State Activities for day care funding for foster children ages three or older, and for child care payments for STEP (Strategies to Empower People) eligible families.

Fees and Self-generated Revenues are derived from parental contributions for foster children costs, from one-half of the fee charged for marriage licenses, and from Title IV-D Child Support Enforcement collections and miscellaneous collections.

Statutory Dedications are from the Children's Trust Fund, the Battered Women’s Shelter Fund, the Fraud Detection Fund, and the SNAP Fraud and Abuse Detection and Prevention Fund.
## DCFS
### FY19 Recommended Means of Finance by Agency

<table>
<thead>
<tr>
<th>Total MOF by Agency</th>
<th>SGF</th>
<th>IAT</th>
<th>FSGR</th>
<th>Stat Deds</th>
<th>Federal</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>Management and Finance</td>
<td>$78,592,024</td>
<td>$36,250,193</td>
<td>$0</td>
<td>$0</td>
<td>$99,926,135</td>
<td>$214,768,352</td>
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<tr>
<td>Child Welfare</td>
<td>$60,705,761</td>
<td>$11,890,435</td>
<td>$2,601,768</td>
<td>$0</td>
<td>$194,262,823</td>
<td>$269,460,787</td>
</tr>
<tr>
<td>Family Support</td>
<td>$65,386,509</td>
<td>$2,054,663</td>
<td>$15,790,842</td>
<td>$477,047</td>
<td>$251,561,404</td>
<td>$335,270,465</td>
</tr>
<tr>
<td><strong>TOTALS</strong></td>
<td><strong>$204,684,294</strong></td>
<td><strong>$50,195,291</strong></td>
<td><strong>$18,392,610</strong></td>
<td><strong>$477,047</strong></td>
<td><strong>$545,750,362</strong></td>
<td><strong>$819,499,604</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Agency</th>
<th>Program Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Management and Finance</td>
<td>Coordinates department efforts by providing leadership, information, support, and oversight to all Department of Children and Family Services programs. Contains the Office of the Secretary, the Office of Management and Finance, Systems, Research and Analysis, and Licensing.</td>
</tr>
<tr>
<td>Child Welfare</td>
<td>Promotes the safety and well-being of children in their own homes and stability and permanence for foster children in the custody of the DCFS. Includes child protection investigations, foster care services, adoptions, family services, and case review.</td>
</tr>
<tr>
<td>Family Support</td>
<td>Provides citizens, at-risk and low-income families with greater opportunities for self-sufficiency through strategic investments in programs supporting independence, workforce development and economic stability. Manages FITAP, STEP, Kinship Care, and SNAP programs, as well as child support enforcement, disability determinations, systems, research and analysis, and fraud and recovery units.</td>
</tr>
</tbody>
</table>
# DCFS Dedicated Funds
## FY17, FY18, and FY19

<table>
<thead>
<tr>
<th>Dedicated Funds</th>
<th>Source of Funding</th>
<th>FY17 Actual</th>
<th>FY18 EOB as of 12-1-17</th>
<th>FY19 Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Battered Women Shelter Fund</td>
<td>Various court fees over multiple judicial districts</td>
<td>$90,720</td>
<td>$92,753</td>
<td>$92,753</td>
</tr>
<tr>
<td>Children's Trust Fund</td>
<td>Legislative appropriations; donations of income tax returns; fees for birth certificates</td>
<td>$353,958</td>
<td>$4,180</td>
<td>$0</td>
</tr>
<tr>
<td>Fraud Detection Fund</td>
<td>Money recovered through fraud detection less the federal funding agency’s share; civil fines collected from retailers who violate the provisions of law concerning cash assistance electronic benefits</td>
<td>$358,163</td>
<td>$374,294</td>
<td>$374,294</td>
</tr>
<tr>
<td>Overcollections Fund</td>
<td>All recurring SGF for FY18 collected in excess of the official forecast for recurring SGF for FY18 as recognized by REC.</td>
<td>$360,254</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>SNAP Fraud and Abuse Detection and Prevention Fund</td>
<td>Checkoff donations on individual income tax refunds and other contributions</td>
<td>$0</td>
<td>$10,000</td>
<td>$10,000</td>
</tr>
<tr>
<td>State Emergency Response Fund</td>
<td>Any donations or appropriations to the fund.</td>
<td>$3,626,430</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>TOTALS</strong></td>
<td></td>
<td><strong>$4,789,525</strong></td>
<td><strong>$481,227</strong></td>
<td><strong>$477,047</strong></td>
</tr>
</tbody>
</table>

**Dedicated Fund Review Subcommittee recommendation:**

*Fraud Detection Fund = No change*

*SNAP Fraud and Abuse Detection and Prevention Fund = Elimination*
## DCFS Expenditures
### FY17, FY18, and FY19

<table>
<thead>
<tr>
<th>Expenditure Category</th>
<th>FY17 Actual</th>
<th>FY18 EOB as of 12-1-17</th>
<th>FY19 Recommended</th>
<th>Percent Change FY18 EOB vs. FY19 Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Salaries</td>
<td>$247,054,014</td>
<td>$295,458,619</td>
<td>$305,142,469</td>
<td>3.3</td>
</tr>
<tr>
<td>Other Compensation</td>
<td>$145,728,576</td>
<td>$153,446,720</td>
<td>$161,269,287</td>
<td>5.1</td>
</tr>
<tr>
<td>Related Benefits</td>
<td>$6,346,869</td>
<td>$8,748,409</td>
<td>$8,748,409</td>
<td>-</td>
</tr>
<tr>
<td>Operating Expenses:</td>
<td>$94,978,569</td>
<td>$133,263,490</td>
<td>$135,124,773</td>
<td>1.4</td>
</tr>
<tr>
<td>Travel</td>
<td>$19,582,777</td>
<td>$34,696,141</td>
<td>$33,426,909</td>
<td>(3.7)</td>
</tr>
<tr>
<td>Operating Services</td>
<td>$17,063,921</td>
<td>$29,034,188</td>
<td>$27,731,581</td>
<td>(4.5)</td>
</tr>
<tr>
<td>Supplies</td>
<td>$1,316,186</td>
<td>$2,894,684</td>
<td>$2,905,559</td>
<td>0.4</td>
</tr>
<tr>
<td>Professional Services</td>
<td>$8,909,264</td>
<td>$11,550,117</td>
<td>$11,550,117</td>
<td>-</td>
</tr>
<tr>
<td>Other Charges:</td>
<td>$309,023,013</td>
<td>$433,760,286</td>
<td>$468,868,609</td>
<td>8.1</td>
</tr>
<tr>
<td>Other Charges</td>
<td>$309,023,013</td>
<td>$433,760,286</td>
<td>$468,868,609</td>
<td>8.1</td>
</tr>
<tr>
<td>Debt Service</td>
<td>$181,561,161</td>
<td>$224,816,496</td>
<td>$217,678,775</td>
<td>(3.2)</td>
</tr>
<tr>
<td>Interagency Transfers</td>
<td>$127,461,852</td>
<td>$208,943,790</td>
<td>$251,189,834</td>
<td>20.2</td>
</tr>
<tr>
<td>Acquisitions &amp; Major Repairs:</td>
<td>$0</td>
<td>$1,500,000</td>
<td>$511,500</td>
<td>-</td>
</tr>
<tr>
<td>Acquisitions</td>
<td>$0</td>
<td>$1,500,000</td>
<td>$511,500</td>
<td>-</td>
</tr>
<tr>
<td>Major Repairs</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>-</td>
</tr>
<tr>
<td>Total Expenditures</td>
<td>$584,569,068</td>
<td>$776,965,163</td>
<td>$819,499,604</td>
<td>5.5</td>
</tr>
</tbody>
</table>
DCFS
FY19 Discretionary/Non-Discretionary Comparison

**Total Discretionary Funding by Office**

<table>
<thead>
<tr>
<th>Children and Family Services</th>
<th>$429,188,321</th>
<th>100%</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Discretionary</strong></td>
<td>$429,188,321</td>
<td>100%</td>
</tr>
</tbody>
</table>

**Total Non-Discretionary Funding by Type**

<table>
<thead>
<tr>
<th>Needed for Debt Service</th>
<th>$6,636,365</th>
<th>2%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Unavoidable Obligations</td>
<td>$383,674,918</td>
<td>98%</td>
</tr>
<tr>
<td><strong>Total Non-Discretionary</strong></td>
<td>$390,311,283</td>
<td>100%</td>
</tr>
</tbody>
</table>

Debt Service = Rent in State-owned Buildings
Unavoidable Obligations = Retirees Group Insurance; Maintenance in State-owned Buildings; Legislative Auditor Fees; Children’s Trust Fund; Foster Care; Family Preservation and Children Services; Title IV-B Part 1 Child Welfare Services; Title IV-B Part 2 Promoting Safe and Stable Families; Child Care Development Fund; and Title IV-D Child Support Enforcement.
Total FY19 Recommended Authorized Positions of 3,506 are 10.5% of Total State FY19 Recommended Authorized Positions of 33,301.

**Notes:**
- Data for Total FTEs uses the first weekly employment report published by State Civil Service in July at the start of the named fiscal year.
- Data for Total Authorized Positions uses fiscal year enacted levels, except for FY18 Recommended.
- Data for Other Charges Positions are reflected in the Executive Budget per Act 377 of the 2013 Regular Legislative Session (beginning in FY15).
DCFS
FY19 Recommended Total Authorized Positions by Agency

- **Management and Finance**: 220 positions (6%)
  - Secretary, undersecretary, and assistant secretaries; budget; fiscal services; administrative staff; appeals; cost allocation, etc.

- **Family Support**: 1,888 positions (54%)
  - Staff implement and administer family assistance programs, such as FITAP, disaster relief, STEP, Kinship Care, and SNAP; provide enforcement for child support payments; perform disability determinations; maintain and enhance departmental computer systems; provide fraud and abuse prevention and investigation; etc.

- **Child Welfare**: 1,398 positions (40%)
  - Staff provide support for the Child Welfare Program; investigate abuse and neglect cases; assist foster and adoptive parents; conduct training for parents and legal guardians; implement licensing of residential facilities; etc.
# DCFS
## Total Statewide Adjustments for FY19

**Department of Children and Family Services**
**Adjustments to Existing Operating Budget Recommended**

<table>
<thead>
<tr>
<th>GEN. FUND</th>
<th>L.A.T.</th>
<th>SELF-GEN.</th>
<th>STAT. DED.</th>
<th>L.E.B.</th>
<th>FEDERAL</th>
<th>TOTAL</th>
<th>T.O.</th>
<th>DESCRIPTION</th>
</tr>
</thead>
<tbody>
<tr>
<td>$174,260,354</td>
<td>$50,095,291</td>
<td>$17,937,780</td>
<td>$481,227</td>
<td>$0</td>
<td>$534,190,531</td>
<td>$776,665,163</td>
<td>3,445</td>
<td>Existing Oper Budget as of 12/20/17</td>
</tr>
</tbody>
</table>

**A. Statewide Standards**

<p>| | | | | | | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>$561,040</td>
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<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$2,183,357</td>
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<td>$210,113</td>
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<td>$1,931,700</td>
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<td>$0</td>
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<td>$3,587,441</td>
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<td>$251,226</td>
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<td>$466,563</td>
<td>$717,789</td>
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<td>$607,647</td>
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<tr>
<td>$148</td>
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<td>$0</td>
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<td>$421</td>
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<tr>
<td>$1,410,593</td>
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<td>$2,619,673</td>
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</tr>
<tr>
<td>($3,719,428)</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>($8,907,506)</td>
<td>($10,626,932)</td>
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<tr>
<td>($1,125,000)</td>
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<td>$0</td>
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<td>$0</td>
<td>($375,000)</td>
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<tr>
<td>($70,562)</td>
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<td>$0</td>
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<td>$0</td>
<td>($323,222)</td>
<td>($393,684)</td>
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<tr>
<td>($7,173)</td>
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<td>($13,825)</td>
<td>($21,998)</td>
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<tr>
<td>($159,234)</td>
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<td>($295,721)</td>
<td>($454,955)</td>
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<tr>
<td>($82,769)</td>
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<td>$0</td>
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<td>$0</td>
<td>($18,142)</td>
<td>($27,911)</td>
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</tr>
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<td>$1,620</td>
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<td>$0</td>
<td>$3,144</td>
<td>$4,764</td>
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<tr>
<td>($3,924)</td>
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<td>$0</td>
<td>$0</td>
<td>($7,616)</td>
<td>($11,540)</td>
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</tr>
<tr>
<td>($3,469)</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>($6,772)</td>
<td>($10,241)</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>($14,659)</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>($27,290)</td>
<td>($41,949)</td>
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<tr>
<td>$36,970</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$71,764</td>
<td>$108,734</td>
<td>0</td>
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<tr>
<td>$1,349,119</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$2,505,567</td>
<td>$3,854,626</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>$2,040,475</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$2,040,475</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>$1,234</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$2,621</td>
<td>$3,855</td>
<td>0</td>
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</tr>
<tr>
<td>$47,268</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$61,614</td>
<td>$130,112</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>($4,180)</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>$26,931,117</td>
<td>$100,000</td>
<td>$454,850</td>
<td>$0</td>
<td>$0</td>
<td>$7,328,220</td>
<td>$34,814,167</td>
<td>61</td>
<td></td>
</tr>
</tbody>
</table>

**Total Non-Recurring Other Adjustment**

**Total Other Adjustments Adjustment**

| $204,684,284 | $56,195,291 | $18,392,610 | $477,647 | $0 | $545,750,362 | $819,499,604 | 3,506 |

| $30,423,940 | $100,000 | $454,850 | ($4,180) | $0 | $11,559,831 | $42,534,441 | 61 | Total Adjustments |
## Significant Increases for FY19

<table>
<thead>
<tr>
<th>Increase</th>
<th>Source</th>
<th>T.O.</th>
<th>Agency</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>$13,612,409</td>
<td>State General Fund</td>
<td>0</td>
<td>Management and Finance</td>
<td>Continued funding of the <strong>Integrated Eligibility project</strong>, which will combine the eligibility computer systems of DCFS and LDH. Of this amount, $9.6 million replaces one-time statutory dedications funding out of the Overcollections Fund, which was used in FY18. Estimated implementation date is at the end of FY19.</td>
</tr>
<tr>
<td>$13,845,250</td>
<td>State General Fund; Federal Funds</td>
<td>0</td>
<td>Management and Finance</td>
<td>Increase of $6.9 million State General Fund and $6.9 million Federal Funds for continued implementation of the <strong>Comprehensive Child Welfare Information System (CCWIS)</strong> upgrade to track Child Welfare data and reduce duplicate entry in multiple systems. The source of Federal funding is Title IV-E requiring a 50 percent match. Estimated completion is at the end of FY21.</td>
</tr>
<tr>
<td>$99,820</td>
<td>Federal Funds</td>
<td>0</td>
<td>Child Welfare</td>
<td>Increase of Federal Funds for replacement of the Bureau of Licensing Application System, which is used in the licensing of residential and maternity homes, juvenile detention facilities, and child placement agencies. Source is the Federal Social Services Block Grant (SSBG)</td>
</tr>
<tr>
<td>$6,595,995</td>
<td>State General Fund; Interagency Transfers; Fees and Self-generated Revenues</td>
<td>11</td>
<td>Child Welfare</td>
<td>Increase of $6,041,145 in State General Fund; $100,000 in Interagency Transfers; and $454,850 in Fees and Self-generated Revenues for the State Central Registry in accordance with Act 348 of the 2017 Regular Session, including eleven (11) T.O. positions and twenty-one (21) non-T.O. FTE positions. This funding will be used to conduct clearances on the State Central Registry for DCFS licensed residential providers and LDOE child care providers, including employees and volunteers, and for expenses related to appeal costs of Child Protection Services valid investigations.</td>
</tr>
<tr>
<td>$181,719</td>
<td>State General Fund; Federal Funds</td>
<td>0</td>
<td>Child Welfare</td>
<td>Provides funding for leases in non-state-owned offices in various parishes, which will expire on 6-30-18.</td>
</tr>
<tr>
<td>$0</td>
<td>--</td>
<td>50</td>
<td>Family Support</td>
<td>Increases fifty (50) Authorized Table of Organization (T.O.) positions and reduces fifty (50) non-T.O. FTE positions for the Disability Determination Services activity, which is federally funded, as part of the Civil Service initiative. Associated expenditures have been moved from the Other Compensation category to Salaries and Related Benefits category.</td>
</tr>
<tr>
<td>$478,994</td>
<td>State General Fund; Federal Funds</td>
<td>0</td>
<td>Family Support</td>
<td>Provides funding for leases in non-state-owned offices in various parishes, which will expire on 6-30-18.</td>
</tr>
</tbody>
</table>
## DCFS
### Significant Decreases for FY19

<table>
<thead>
<tr>
<th>Decrease</th>
<th>Source</th>
<th>T.O.</th>
<th>Agency</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>($4,180)</td>
<td>Statutory Dedications</td>
<td>0</td>
<td>Child Welfare</td>
<td>Non-recurs excess budget authority in the Children’s Trust Fund, which was transferred to the Executive Office from DCFS in accordance with Act 237 of the 2017 Regular Session, effective 8-1-17.</td>
</tr>
</tbody>
</table>

## Significant Means of Financing Substitutions for FY19

<table>
<thead>
<tr>
<th>MOF Swap</th>
<th>Source</th>
<th>T.O.</th>
<th>Agency</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
</tbody>
</table>
Technical amendments related to DCFS Reorganization and Correct Alignment of Expenditures -- FY19 Recommended

<table>
<thead>
<tr>
<th>Agency</th>
<th>SGF</th>
<th>IAT</th>
<th>FSGR</th>
<th>STAT DEDS</th>
<th>FED</th>
<th>TOTAL</th>
<th>T.O.</th>
<th>Adjustment Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Management and Finance</td>
<td>$2,864,300</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$4,835,700</td>
<td>$7,700,000</td>
<td>0</td>
<td>Transfers $7.7M from the Division of Child Welfare and from the Division of Family Support to the Division of Management and Finance to pay cost-shared building rental leases expenditures, to align expenditures into the correct program.</td>
</tr>
<tr>
<td>Management and Finance</td>
<td>$1,726,082</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$1,832,851</td>
<td>$3,558,933</td>
<td>0</td>
<td>Transfers the Electronic Benefits Transfer (EBT) contract from the Division of Family Support to the Division of Management and Finance in the System, Research, and Analysis Division to better align expenditures after the reorganization of the department. The contract is managed in the Division of Management and Finance.</td>
</tr>
<tr>
<td>Child Welfare</td>
<td>($962,500)</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>($2,887,500)</td>
<td>($3,850,000)</td>
<td>0</td>
<td>Transfers $7.7M from the Division of Child Welfare and from the Division of Family Support to the Division of Management and Finance to pay cost-shared building rental leases expenditures. This adjustment better aligns the expenditures to the correct program after the reorganization of the department.</td>
</tr>
<tr>
<td>Child Welfare</td>
<td>$0</td>
<td>$0</td>
<td>($450,585)</td>
<td>($92,753)</td>
<td>$0</td>
<td>($552,338)</td>
<td>0</td>
<td>Transfers the Battered Women Shelter Fund that collects civil fees by the clerk of courts and Fees and Self-generated Revenues from 5% returns on marriage licensing fees to the Division of Family Support for the Family Violence Program. This adjustment places the funding in the correct program.</td>
</tr>
<tr>
<td>Child Welfare</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>($51,803,672)</td>
<td>($51,803,672)</td>
<td>0</td>
<td>Transfers the Temporary Assistance for Needy Families Initiatives (TANF) from the Division of Child Welfare to the Division of Family Support. The TANF funding is administered within the Division of Family Support and this adjustment properly aligns the expenditures in the correct program.</td>
</tr>
<tr>
<td>Family Support</td>
<td>($1,901,800)</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>($1,948,200)</td>
<td>($3,850,000)</td>
<td>0</td>
<td>Transfers $7.7M from the Division of Child Welfare and from the Division of Family Support to the Division of Management and Finance to pay cost-shared building rental leases expenditures. This adjustment better aligns the expenditures to the correct program after the reorganization of the department.</td>
</tr>
<tr>
<td>Family Support</td>
<td>$0</td>
<td>$0</td>
<td>$459,585</td>
<td>$92,753</td>
<td>$0</td>
<td>$552,338</td>
<td>0</td>
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</tr>
<tr>
<td>Family Support</td>
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<td>$0</td>
<td>$0</td>
<td>($1,832,851)</td>
<td>($3,558,933)</td>
<td>0</td>
<td>Transfers the Electronic Benefits Transfer (EBT) contract from the Division of Family Support to the Division of Management and Finance in the System, Research, and Analysis Division to better align expenditures after the reorganization of the department. The contract is managed in the Division of Management and Finance.</td>
</tr>
<tr>
<td>Family Support</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>($51,803,672)</td>
<td>($51,803,672)</td>
<td>0</td>
<td>Transfers the Temporary Assistance for Needy Families Initiatives (TANF) from the Division of Child Welfare to the Division of Family Support. The TANF funding is administered within the Division of Family Support and this adjustment properly aligns the expenditures in the correct program.</td>
</tr>
</tbody>
</table>

| Total                  | $ -     | $ -  | $ -  | $ -      | $ -       | $ -           | $ - | 0                       |
# DCFS

## TANF Initiatives for FY19

### TANF Revenue

<table>
<thead>
<tr>
<th></th>
<th>Annual Block Grant</th>
<th>SSBG Transfer</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$ 163,377,090</td>
<td>($16,337,709)</td>
<td>$ 147,039,381</td>
</tr>
</tbody>
</table>

### Program

<table>
<thead>
<tr>
<th>Program</th>
<th>Agency</th>
<th>FY18</th>
<th>FY19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cash Assistance - FITAP/KCSP</td>
<td>DCFS</td>
<td>$ 20,349,694</td>
<td>$ 21,814,120</td>
</tr>
<tr>
<td>STEP</td>
<td>DCFS</td>
<td>$ 5,250,000</td>
<td>$ 5,250,000</td>
</tr>
<tr>
<td>Modernization</td>
<td>DCFS</td>
<td>$ -</td>
<td>$ -</td>
</tr>
<tr>
<td>Integrated Eligibility Project</td>
<td>DCFS</td>
<td>$ 1,620,622</td>
<td>$ 691,601</td>
</tr>
<tr>
<td>Administration</td>
<td>DCFS</td>
<td>$ 7,500,000</td>
<td>$ 7,500,000</td>
</tr>
</tbody>
</table>

### Family Support

<table>
<thead>
<tr>
<th>Program</th>
<th>Agency</th>
<th>FY18</th>
<th>FY19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Community Supervision</td>
<td>OJJ</td>
<td>$ 810,000</td>
<td>$ 810,000</td>
</tr>
<tr>
<td>LA4</td>
<td>DOE</td>
<td>$ 40,492,803</td>
<td>$ 40,492,803</td>
</tr>
<tr>
<td>CASA</td>
<td>Supreme Crt</td>
<td>$ 3,992,850</td>
<td>$ 3,992,850</td>
</tr>
<tr>
<td>Substance Abuse</td>
<td>LDH/OBH</td>
<td>$ 2,753,512</td>
<td>$ 2,753,512</td>
</tr>
<tr>
<td>Nurse Family Partnership</td>
<td>LDH/OPH</td>
<td>$ 2,877,075</td>
<td>$ 2,877,075</td>
</tr>
<tr>
<td>Jobs for America’s Graduates</td>
<td>DOE</td>
<td>$ 2,655,000</td>
<td>$ 2,655,000</td>
</tr>
<tr>
<td>Drug Courts</td>
<td>Supreme Crt</td>
<td>$ 5,400,000</td>
<td>$ 5,400,000</td>
</tr>
<tr>
<td>Homeless</td>
<td>DCFS</td>
<td>$ 637,500</td>
<td>$ 637,500</td>
</tr>
<tr>
<td>Family Violence</td>
<td>DCFS</td>
<td>$ 4,500,000</td>
<td>$ 4,500,000</td>
</tr>
<tr>
<td>Abortion Alternatives</td>
<td>DCFS</td>
<td>$ 1,260,000</td>
<td>$ 1,260,000</td>
</tr>
</tbody>
</table>

### Child Welfare

<table>
<thead>
<tr>
<th>Program</th>
<th>Agency</th>
<th>FY18</th>
<th>FY19</th>
</tr>
</thead>
<tbody>
<tr>
<td>CPI/FS</td>
<td>DCFS</td>
<td>$ 30,497,517</td>
<td>$ 30,497,517</td>
</tr>
<tr>
<td>Emergency Assistance</td>
<td>DCFS</td>
<td>$ 16,442,808</td>
<td>$ 16,442,808</td>
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</tbody>
</table>

### Total

<table>
<thead>
<tr>
<th>Program</th>
<th>FY18</th>
<th>FY19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Core Welfare</td>
<td>$ 34,720,316</td>
<td>$ 35,255,721</td>
</tr>
<tr>
<td>Initiatives</td>
<td>$ 65,378,740</td>
<td>$ 65,378,740</td>
</tr>
<tr>
<td>Child Welfare</td>
<td>$ 46,940,325</td>
<td>$ 46,940,325</td>
</tr>
</tbody>
</table>

### Grand Total

<table>
<thead>
<tr>
<th>Program</th>
<th>FY18</th>
<th>FY19</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$ 147,039,381</td>
<td>$ 147,574,786</td>
</tr>
</tbody>
</table>

Source: DCFS
DCFS
Budget Issues for FY19

Document Imaging Center

- Allows clients to electronically submit documents required by Federal law
- $1.6 million needed in FY19 due to a new contract that is more expensive (old contract expired)
- Without additional funding, DCFS would have to eliminate funding for SNAP field positions

Call Center, 1-888-LA-Help-U

- $1.9 million needed in FY19 due to increased contract costs

Vehicle Replacement

- $1.25 million to purchase 85 replacement vehicles (75 for the Division of Child Welfare and 10 for the Division of Family Support)
- In FY18, DCFS received funding for the first of a three-year phased plan to replace aging vehicles
- FY19 is the second phase

Additional Positions in the Office of Management and Finance

- $1.1 million to add 33 positions: Legal, HR, and Administrative Services staff
- This division lost 207 positions between FY05 and FY16

Youth Aging Out of Foster Care

- $5 million needed to add 28 positions and provide services to address the needs of youth ages 14-17 in foster care
- THIS ITEM WAS ADDRESSED IN FINANCE VIA SBs 129 (GATTI) AND 555 (LALEUR)
## DCFS
Changes from FY19 Recommended to FY19 Re-engrossed

<table>
<thead>
<tr>
<th>Changes from FY19 Recommended to FY19 Re-engrossed</th>
<th>Source</th>
<th>T.O.</th>
<th>Agency</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>($37,688,900)</td>
<td>SGF ($8,719,875); IAT ($23,295,558); FED ($5,673,467)</td>
<td>0</td>
<td>Management and Finance</td>
<td>Reduces funding for the Integrated Eligibility (IE) information technology project based on revised cost projections.</td>
</tr>
<tr>
<td>($3,587,000)</td>
<td>SGF</td>
<td>0</td>
<td>Child Welfare</td>
<td>Reduces duplicative funding for the Division of Administrative Law (DAL) for the State Central Registry.</td>
</tr>
</tbody>
</table>

### Total Funding

<table>
<thead>
<tr>
<th>Source</th>
<th>FY18 EOB as of 12-1-17</th>
<th>FY19 Recommended</th>
<th>Difference FY19 Recommended vs. FY18 EOB as of 12-1-17</th>
<th>FY19 Re-engrossed</th>
<th>Difference FY19 Re-engrossed vs. FY18 EOB as of 12-1-17</th>
<th>Difference FY19 Re-engrossed vs. FY19 Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Management and Finance</td>
<td>$ 168,495,870</td>
<td>$ 214,768,352</td>
<td>$ 46,272,482</td>
<td>$ 177,079,452</td>
<td>$ 8,583,582</td>
<td>$ (37,688,900)</td>
</tr>
<tr>
<td>Child Welfare</td>
<td>$ 321,891,114</td>
<td>$ 269,460,787</td>
<td>$ (52,430,327)</td>
<td>$ 265,873,787</td>
<td>$ (56,017,327)</td>
<td>$ (3,587,000)</td>
</tr>
<tr>
<td>Field Services</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>-</td>
</tr>
<tr>
<td>TOTAL</td>
<td>$776,965,163</td>
<td>$819,499,604</td>
<td>$42,534,441</td>
<td>$778,223,704</td>
<td>$1,258,541</td>
<td>$ (41,275,900)</td>
</tr>
</tbody>
</table>

| Total Authorized FTEs | 3,445 | 3,506 | 61 | 3,506 | 61 | - |