

Louisiana Senate Finance Committee



FY21 Proposed Budget

10 – Department of Children and Family Services (DCFS)

June 2020

*Senator Patrick Page Cortez, President
Senator Bodi White, Chairman*





FY21 Proposed Budget

Schedule 10 — DCFS Agencies

Departmental mission — “To keep children safe, help individuals and families become self-sufficient, and provide safe refuge during disasters.”



**Department of
Children & Family Services**
Building a Stronger Louisiana

**10-360 Office of Children
and Family Services**

**Division of
Management
and Finance**

**Division of
Child Welfare**

**Division of
Family Support**



FY21 Proposed Budget

Schedule 10 — DCFS Agencies

Division of Management and Finance

Office of the Secretary: Leadership and oversight of all DCFS programs and functions.

Office of Management and Finance: Provides budget, fiscal services, administrative services, appeals, and cost allocation.

Systems, Research, and Analysis: Data analysis and reporting services and computer systems maintenance and enhancements.

Licensing: Provides licensing of residential group homes, child-placing agencies, maternity homes, and juvenile detention centers.

Disaster emergency responsibility of staffing and prepping state shelters.

Division of Child Welfare

Child Protection Services: Promotes the safety and well-being of at-risk children or those in abuse or neglect situations.

Foster Care Services: Provides support and guidance for families of foster children and those seeking to adopt foster children.

Family Services: Provides for monitoring and counseling of families through field staff who perform on-site observation and reporting.

Continuous Quality Improvement Initiatives: Evaluates the effectiveness of programs and services for families and children.

Child Abuse and Neglect reporting hotline

1-855-4LA-KIDS
(1-855-452-5437)

Division of Family Support

Economic Stability and Self-Sufficiency: Ensures compliance with programs that support families, such as Family Independence Temporary Assistance Program (FITAP); Strategies to Empower People (STEP); Kinship Care Subsidy Program (KCSP); and Supplemental Nutrition Assistance Program (SNAP).

Child Support Enforcement: Seeks to ensure that parents assume responsibility for the economic and social well-being of their children.

Disability Determinations: Provides services and makes determinations for people applying for disability assistance.

Customer Service Call Center
1-888-LAHELP-U
(1-888-524-3578)

Fraud and Recovery: Attempts to eliminate fraud and abuse in programs administered by DCFS.

Family Violence Prevention Services: Seeks to prevent and eliminate instances of domestic violence and to assist children and families in crisis situations.

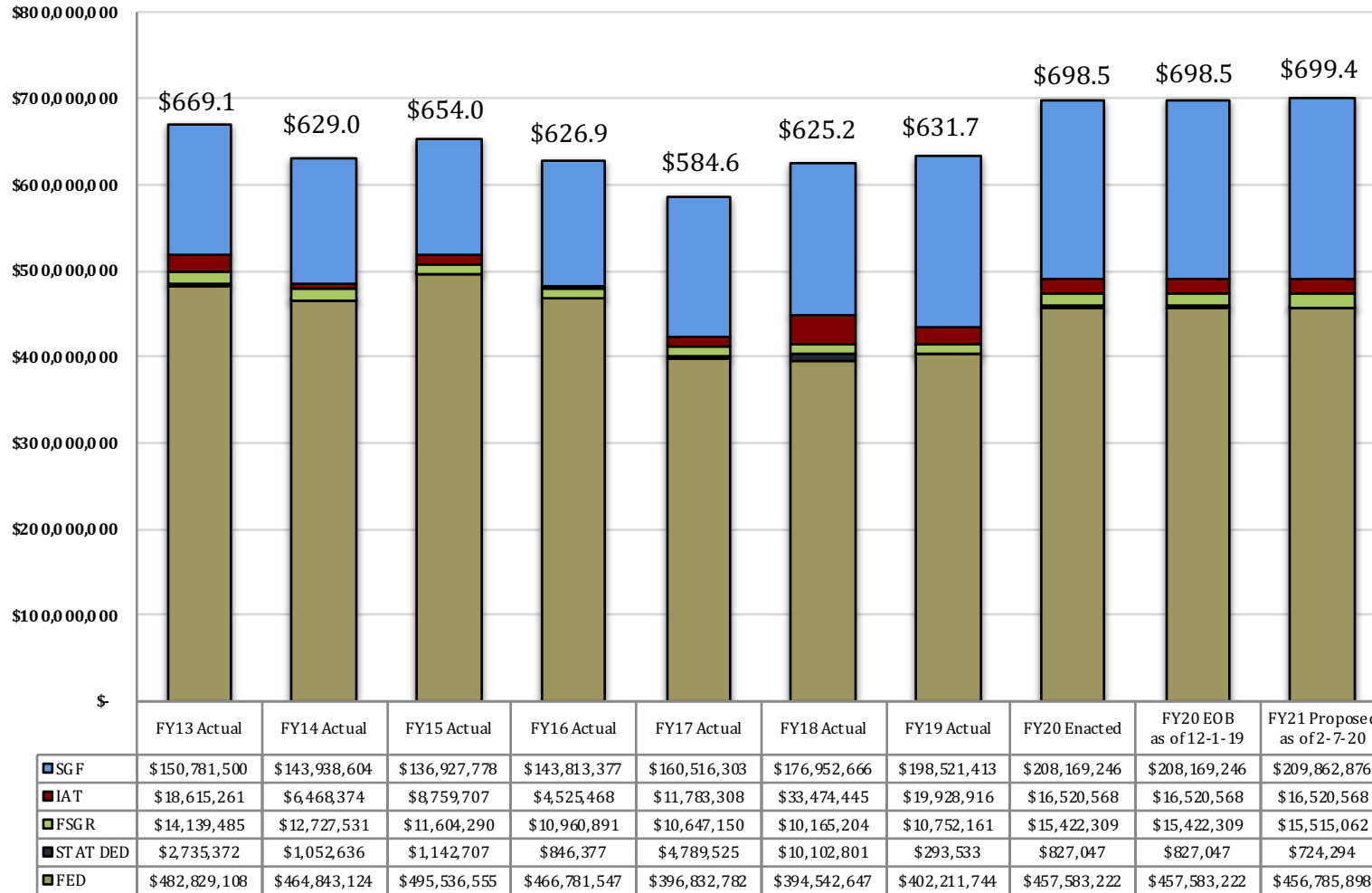


DCFS

Changes in Funding since FY13

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

Change from FY13
to FY21 is +4.5%.



**Interim
Updates**

No
carryforwards

No BA-7s.



DCFS

Statewide Adjustments Proposed for FY21

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	IEB	Federal Funds	Total	T.O.	Adjustment
\$208,169,246	\$16,520,568	\$15,422,309	\$827,047	\$0	\$457,583,222	\$698,522,392	3,491	FY20 Existing Operating Budget as of 12-1-19
\$3,633,072	\$0	\$0	\$0	\$0	\$2,567,949	\$6,201,021	0	Market Rate Salary Adjustment – Classified
\$42,211	\$0	\$0	\$0	\$0	\$42,212	\$84,423	0	Unclassified Pay Increase
\$404,207	\$0	\$0	\$0	\$0	\$403,074	\$807,281	0	Civil Service Training Series Adjustment
\$1,855,487	\$0	\$0	\$0	\$0	\$1,163,110	\$3,018,597	0	Related Benefits Base Adjustment
(\$564,205)	\$0	\$0	\$0	\$0	(\$308,732)	(\$872,937)	0	Retirement Rate Adjustment
\$390,006	\$0	\$0	\$0	\$0	\$281,176	\$671,182	0	Group Insurance Rate Adjustment for Active Employees
\$345,705	\$0	\$0	\$0	\$0	\$345,705	\$691,410	0	Group Insurance Rate Adjustment for Retirees
\$7,079,653	\$0	\$0	\$0	\$0	\$4,208,339	\$11,287,992	0	Salary Base Adjustment
(\$5,329,205)	\$0	\$0	\$0	\$0	(\$3,783,423)	(\$9,112,628)	0	Attrition Adjustment
(\$66,004)	\$0	\$0	\$0	\$0	(\$122,578)	(\$188,582)	0	Risk Management
(\$52,221)	\$0	\$0	\$0	\$0	(\$52,221)	(\$104,442)	0	Legislative Auditor Fees
(\$59,393)	\$0	\$0	\$0	\$0	(\$59,393)	(\$118,786)	0	Rent in State-owned Buildings
(\$14,727)	\$0	\$0	\$0	\$0	(\$14,727)	(\$29,454)	0	Maintenance in State-owned Buildings
\$33,557	\$0	\$0	\$0	\$0	\$33,558	\$67,115	0	Capitol Park Security
\$17,256	\$0	\$0	\$0	\$0	\$17,257	\$34,513	0	Capitol Police
(\$496)	\$0	\$0	\$0	\$0	(\$496)	(\$992)	0	UPS Fees
\$32,354	\$0	\$0	\$0	\$0	\$32,354	\$64,708	0	Civil Service Fees
(\$10,557)	\$0	\$0	\$0	\$0	(\$10,558)	(\$21,115)	0	State Treasury Fees
\$661,907	\$0	\$0	\$0	\$0	\$661,908	\$1,323,815	0	Office of Technology Services (OTS)
(\$950,772)	\$0	\$0	\$0	\$0	(\$388,464)	(\$1,339,236)	0	Administrative Law Judges
(\$31,254)	\$0	\$0	\$0	\$0	(\$31,255)	(\$62,509)	0	Office of State Procurement
(\$16,798)	\$0	\$0	\$0	\$0	(\$16,798)	(\$33,596)	0	Topographic Mapping
\$7,399,783	\$0	\$0	\$0	\$0	\$4,967,997	\$12,367,780	0	Total Statewide Adjustments
\$0	\$0	\$92,753	(\$92,753)	\$0	\$0	\$0	0	Total Means of Financing Substitution Adjustments
(\$11,866,024)	\$0	\$0	(\$10,000)	\$0	(\$13,463,708)	(\$25,339,732)	0	Total Non-Recurring Other Adjustments
\$6,159,871	\$0	\$0	\$0	\$0	\$7,698,387	\$13,858,258	45	Total Other Adjustments
\$209,862,876	\$16,520,568	\$15,515,062	\$724,294	\$0	\$456,785,898	\$699,408,698	3,536	Total FY21 Proposed Budget
\$1,693,630	\$0	\$92,753	(\$102,753)	\$0	(\$797,324)	\$886,306	45	Total Adjustments (Statewide and Agency-Specific)



DCFS

Non-Statewide Adjustments for FY21

Means of Financing Substitutions

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$0	\$0	\$92,753	(\$92,753)	\$0	\$0	0	Family Support — Removes funding from the Statutorily Dedicated Battered Women's Shelter Fund and increases the fund account re-classified as Fees & Self-generated Revenue in accordance with Act 404 of the 2019 Regular Legislative Session.
\$0	\$0	\$92,753	(\$92,753)	\$0	\$0	0	Total MOF Substitutions

Non-Recurring Other Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
(\$11,781,340)	\$0	\$0	\$0	(\$13,463,708)	(\$25,245,048)	0	Management and Finance — Non-recurs development and implementation cost for the Integrated Eligibility project, which is to be completed by the end of FY20.
(\$84,684)	\$0	\$0	\$0	\$0	(\$84,684)	0	Management and Finance — Non-recurs one-time funding and one (1) Non-T.O. FTE position that was provided in accordance with Act 409 of the 2019 Regular Session. The position was created for one year to manage the creation of a coalition to develop a human trafficking victims services delivery model.
\$0	\$0	\$0	(\$10,000)	\$0	(\$10,000)	0	Family Support — Elimination of the SNAP Fraud and Abuse Detection & Prevention Fund Statutory Detection in accordance with Act 612 of the 2018 Regular Legislative Session. There is no source of revenue for the fund.
(\$11,866,024)	\$0	\$0	(\$10,000)	(\$13,463,708)	(\$25,339,732)	0	Total Non-Recurring Other Adjustments

Other Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$319,903	\$0	\$0	\$0	\$319,903	\$639,806	0	Management and Finance — Provides funding for lease renewals for field offices in the following parishes: Allen, Ascension, East Feliciana, Evangeline, Iberia, Jefferson, Lafayette, Lafourche, Madison, Orleans, Ouachita, St. Bernard, St. John, St. Landry, St. Martin, St. Tammany, Terrebonne, and Washington. These are 10-year leases.
\$10,281,726	\$0	\$0	\$0	\$10,281,726	\$20,563,452	0	Management and Finance — Provides funding for the costs associated with the operation and maintenance of the Integrated Eligibility system.
(\$3,324,898)	\$0	\$0	\$0	(\$3,324,898)	(\$6,649,796)	0	Management and Finance — Reduces funding for implementation and development of the Comprehensive Child Welfare Information System (CCWIS) project. The projected expenditures in FY 21 are \$11,951,286. The CCWIS project implementation and development is estimated to be completed by the end of FY21. There will be additional operation and maintenance cost for the system beginning in FY22 and beyond.
\$0	\$0	\$0	\$0	\$2,589,678	\$2,589,678	45	Family Support — Provides funding for forty (40) additional Authorized T.O. positions for the Strategies to Empower People (STEP) program, which is the TANF work program, and five (5) additional Authorized T.O. positions for Supplemental Nutrition Assistance Program Employment and Training (SNAP E&T) for the Workforce Development Office. The funding is 100% federal funds from the Temporary Assistance for Needy Families (TANF) and SNAP E&T federal grants.
(\$1,116,860)	\$0	\$0	\$0	(\$2,168,022)	(\$3,284,882)	0	Family Support — Reduction to existing contracts.
\$6,159,871	\$0	\$0	\$0	\$7,698,387	\$13,858,258	45	Total Other Adjustments



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Technical Adjustments for FY21

Technical Adjustments

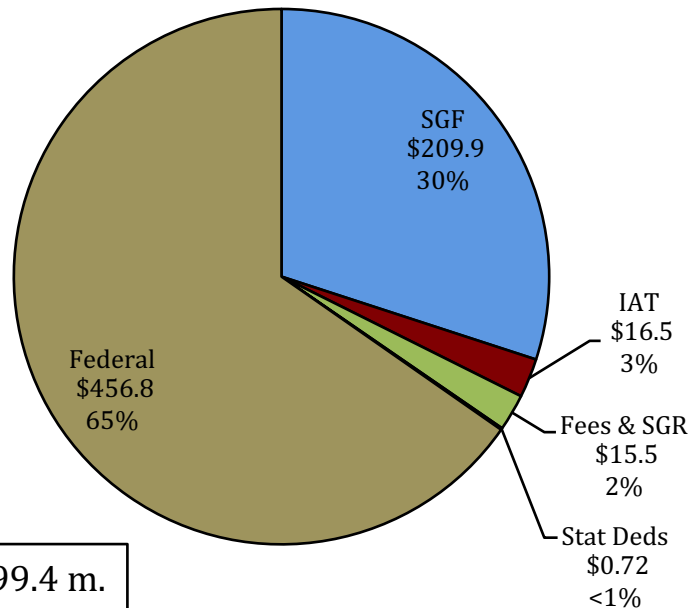
State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$4,381	\$0	\$0	\$0	\$9,084	\$13,465	0	Management and Finance — Technical adjustment moving funding for bar dues for attorneys from the Division of Family Support Program to the Bureau of General Counsel in the Division of Management and Finance Program to realign expenditures in the correct program. The attorneys were transferred to the Division of Management and Finance Program in FY20.
\$416,485	\$0	\$0	\$0	\$326,974	\$743,459	10	Management and Finance — Technical adjustment transfers ten (10) Administrative Program Specialist positions to the Division of Management and Finance Program from the Division of Child Welfare Program (9 positions) and from the Division of Family Support Program (1 position) to realign the positions to the correct program. These positions report directly to the Budget Director.
\$6,500,000	\$0	\$0	\$0	(\$6,500,000)	\$0	0	Child Welfare — Technical adjustment transfers State General Fund from the Division of Family Support Program to the Division of Child Welfare Program to provide the state match for the Title IV-E Federal Funds for client related services in the correct program. Technical adjustment transfers Temporary Assistance for Needy Families (TANF) federal budget authority from the Division of Child Welfare Program to the Division of Family Support Program to realign the federal budget authority in the correct program.
(\$367,208)	\$0	\$0	\$0	(\$288,287)	(\$655,495)	(9)	Child Welfare — Technical adjustment transfers ten (10) Administrative Program Specialist positions to the Division of Management and Finance Program from the Division of Child Welfare Program (9 positions) and from the Division of Family Support Program (1 position) to realign the positions to the correct program. These positions report directly to the Budget Director.
(\$4,381)	\$0	\$0	\$0	(\$9,084)	(\$13,465)	0	Family Support — Technical adjustment moving funding for bar dues for attorneys from the Division of Family Support Program to the Bureau of General Counsel in the Division of Management and Finance Program to realign expenditures in the correct program. The attorneys were transferred to the Division of Management and Finance Program in FY20.
(\$6,500,000)	\$0	\$0	\$0	\$6,500,000	\$0	0	Family Support — Technical adjustment transfers State General Fund from the Division of Family Support Program to the Division of Child Welfare Program to provide the state match for the Title IV-E Federal Funds for client related services in the correct program. Technical adjustment transfers Temporary Assistance for Needy Families (TANF) federal budget authority from the Division of Child Welfare Program to the Division of Family Support Program to realign the federal budget authority in the correct program.
(\$49,277)	\$0	\$0	\$0	(\$38,687)	(\$87,964)	(1)	Family Support — Technical adjustment transfers ten (10) Administrative Program Specialist positions to the Division of Management and Finance Program from the Division of Child Welfare Program (9 positions) and from the Division of Family Support Program (1 position) to realign the positions to the correct program. These positions report directly to the Budget Director.
\$0	\$0	\$0	\$0	\$0	\$0	0	Total Technical Adjustments



DCFS

FY21 Proposed Means of Finance

**FY21 Proposed
Total Means of Finance
(In Millions)**



Total \$699.4 m.

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** (*eliminated by Act 612 of the 2018 Regular Session*).

Non-SGF Sources of Funding:

Sixty-five percent of DCFS funding comes from **Federal sources**, which include:

- 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) - Medicaid Program for administrative costs for Medicaid funding case management services for child welfare; LDH - Medical Vendor Administration program for joint and shared costs for eligibility determinations; 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.



DCFS Dedicated Funds

Dedicated Funds	Source of Funding	FY19 Actual	FY20 EOB as of 12-1-19	FY21 Proposed
Battered Women's Shelter Fund	Various court fees over multiple judicial districts	\$71,075	\$92,753	\$0
Fraud Detection Fund	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	\$222,458	\$724,294	\$724,294
SNAP Fraud and Abuse Detection and Prevention Fund	Checkoff donations on individual income tax refunds and other contributions	\$0	\$10,000	\$0
TOTALS		\$293,533	\$827,047	\$724,294

2018 Dedicated Fund Review Subcommittee recommendation and *any subsequent legislative action taken during the 2018 Regular Session:*

Fraud Detection Fund = No change

SNAP Fraud and Abuse Detection and Prevention Fund = Elimination [Eliminated effective July 1, 2020 pursuant to Act 612 (SB 400) of the 2018 Regular Session]

2019 Dedicated Fund Review Subcommittee recommendation:

Battered Women's Shelter Fund = Reclassify to Fees and Self-generated Revenues



DCFS

FY20 Enacted vs. FY21 Proposed Comparison by Agency

FY20 Enacted Total MOF by Agency	SGF	IAT	FSGR	Stat Deds	Federal	Total
Management and Finance	\$77,204,763	\$2,575,470	\$0	\$0	\$87,982,175	\$167,762,408
Child Welfare	\$65,577,974	\$13,895,098	\$2,656,768	\$0	\$159,564,888	\$241,694,728
Family Support	\$65,386,509	\$50,000	\$12,765,541	\$827,047	\$210,036,159	\$289,065,256
TOTALS	\$208,169,246	\$16,520,568	\$15,422,309	\$827,047	\$457,583,222	\$698,522,392

FY21 Proposed Total MOF by Agency	SGF	IAT	FSGR	Stat Deds	Federal	Total
Management and Finance	\$73,061,918	\$2,575,470	\$0	\$0	\$82,662,576	\$158,299,964
Child Welfare	\$76,948,647	\$13,895,098	\$2,656,768	\$0	\$154,706,594	\$248,207,107
Family Support	\$59,852,311	\$50,000	\$12,858,294	\$724,294	\$219,416,728	\$292,901,627
TOTALS	\$209,862,876	\$16,520,568	\$15,515,062	\$724,294	\$456,785,898	\$699,408,698
<i>Difference FY20 Enacted to FY21 Proposed</i>	<i>\$1,693,630</i>	<i>\$0</i>	<i>\$92,753</i>	<i>(\$102,753)</i>	<i>(\$797,324)</i>	<i>\$886,306</i>

The FY21 Proposed Budget for DCFS is an increase of \$886,306 over FY20 Enacted. This equates to a percentage increase of 0.13.

The Division of Management and Finance decreased by (\$9.5 million), or (5.7 percent), from FY20 Enacted to FY21 Proposed.

The Division of Child Welfare and the Division of Family Support both showed increases — \$6.5 million and \$3.8 million, respectively.

In terms of means of finance, State General Fund increased by \$1.7 million; Interagency Transfers were unchanged; Fees and Self-generated Revenues increased by \$92,753; Statutory Dedications dropped by (\$102,753); and Federal Funds fell by (\$797,324).



DCFS Categorical Expenditures

FY19, FY20, and FY21

Expenditure Category	FY19 Actual	FY20 EOB (as of 12-01-19)	FY21		Difference FY20 to FY21
			Proposed Budget	Category as Percent of Total	
Personal Services:	\$264,315,840	\$273,695,616	\$288,966,951	41.32%	\$15,271,335
Salaries	\$150,274,964	\$151,891,580	\$164,415,037	23.51%	\$12,523,457
Other Compensation	\$10,841,933	\$9,811,153	\$9,737,481	1.39%	(\$73,672)
Related Benefits	\$103,198,943	\$111,992,883	\$114,814,433	16.42%	\$2,821,550
Operating Expenses:	\$23,307,701	\$29,472,376	\$30,112,182	4.31%	\$639,806
Travel	\$1,750,920	\$2,152,735	\$2,152,735	0.31%	\$0
Operating Services	\$19,788,726	\$25,144,444	\$25,784,250	3.69%	\$639,806
Supplies	\$1,768,055	\$2,175,197	\$2,175,197	0.31%	\$0
Professional Services	\$7,994,302	\$9,738,856	\$9,738,856	1.39%	\$0
Other Charges:	\$336,087,759	\$385,615,544	\$370,590,709	52.99%	(\$15,024,835)
Other Charges	\$173,475,689	\$198,729,376	\$195,344,674	27.93%	(\$3,384,702)
Debt Service	\$0	\$0	\$0	0.00%	\$0
Interagency Transfers	\$162,612,070	\$186,886,168	\$175,246,035	25.06%	(\$11,640,133)
Acquisitions & Major Repairs:	\$2,165	\$0	\$0	0.00%	\$0
Acquisitions	\$2,165	\$0	\$0	0.00%	\$0
Major Repairs	\$0	\$0	\$0	0.00%	\$0
Total Expenditures	\$631,707,767	\$698,522,392	\$699,408,698	100.00%	\$886,306

Other Charges — The largest sources of *Other Charges* expenditures include Foster Care expenses at \$89.9 m., adoption services at \$31.3 m.; TANF payments at \$23.1 m.; Child Support Enforcement expenses at \$42.6 m.; and Disability Determination Services at \$8.6 m.



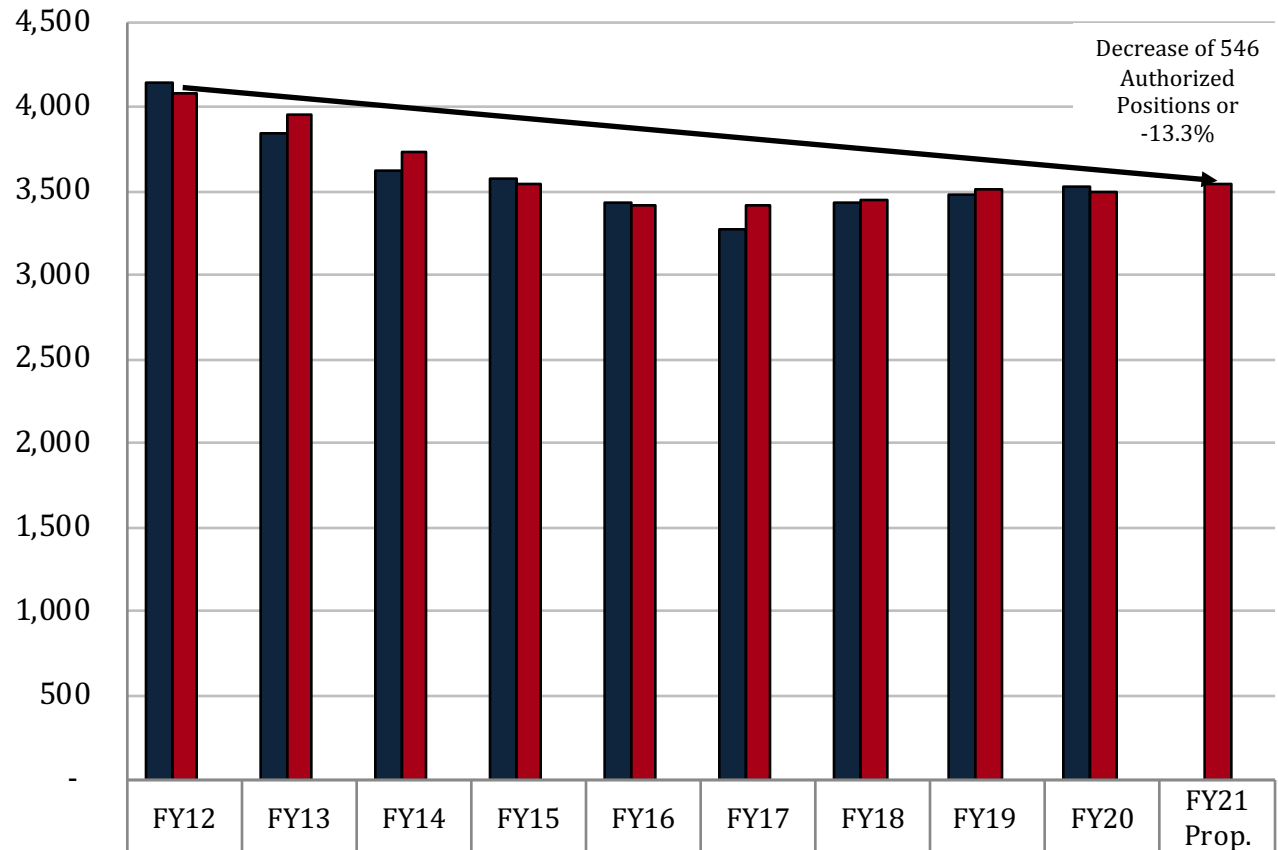
DCFS

FTEs, Authorized Positions, and Other Charges Positions

Total FY21 Proposed Authorized Positions of 3,536 are 10.4% of Total State FY21 Proposed Authorized Positions of 33,999.

FY21 Proposed Budget includes funding for related benefits of all positions in the amount of \$114.8 m.

Out of the \$114.8 m, \$56.0 m. are for UAL payments; \$23.7 m. are for retirees' health benefits; and the remaining amount of \$35.1 m. are the employer contributions to the benefits of active employees, of which 42% are SGF.



	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21 Prop.
■ Total FTEs (as of July 1 of each fiscal year)	4,141	3,845	3,620	3,568	3,437	3,273	3,427	3,484	3,530	-
■ Total Authorized Positions (Enacted)	4,082	3,960	3,726	3,540	3,409	3,409	3,447	3,506	3,491	3,536
■ Authorized Other Charges Positions	-	-	-	-	-	-	-	-	-	-

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 FY21 Proposed.

Data for Other Charges Positions are reflected in the Proposed Budget per Act 377 of the 2013 Regular Legislative Session (beginning in FY15).



FY21 Proposed Budget

DCFS — Staff Demographic Data

The following table shows a breakdown of departmental staff by demographic data.

Gender	
Female	3,290
Male	366
Race	
Asian	9
Black	2,296
Hawaiian/Pacific Islander	3
Indian	11
White	1,302
Declined to State	35
Retirement Eligible Within 1 Year*	619

** Includes employees in DROP or working after DROP, and those eligible in FY20 and FY21.*

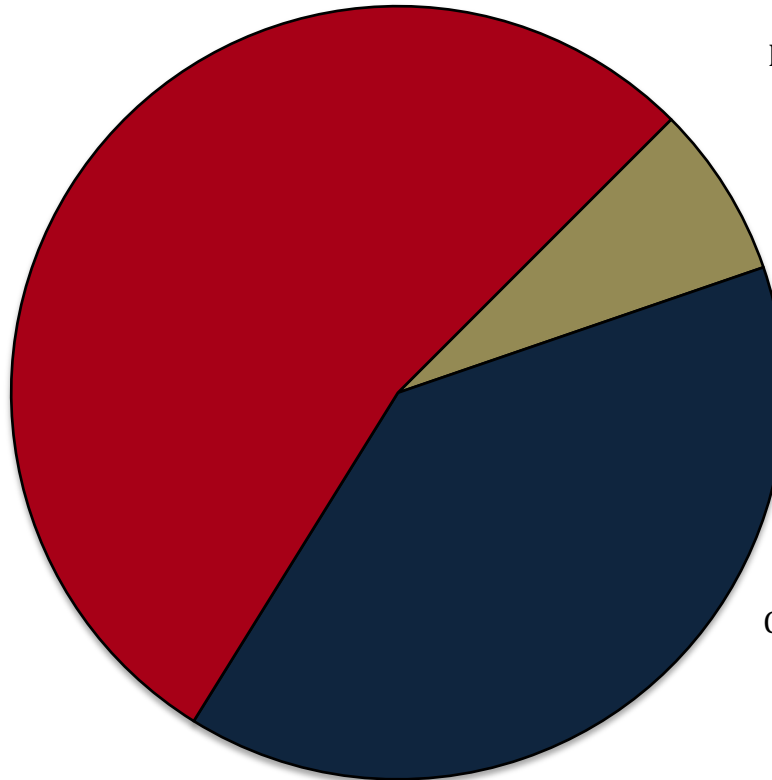


DCFS

FY21 Proposed Total Authorized Positions by Agency

Family
Support
1,897
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.



Management
and Finance
256
7%

Includes the secretary, undersecretary, and assistant secretaries; budget; fiscal services; administrative staff; appeals; cost allocation, etc.

Child Welfare
1,383
39%

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

FY19, FY20, and FY21 Comparison

Total Funding — All Means of Finance

Total Funding	FY19 Actual	FY20 Enacted	FY20 EOB as of 12-1-19	FY21 Proposed as of 2-7-20	Difference FY21 Proposed vs. FY20 EOB
Management and Finance	\$ 155,906,565	\$ 167,762,408	\$ 167,762,408	\$ 158,299,964	\$ (9,462,444)
Child Welfare	\$ 217,738,324	\$ 241,694,728	\$ 241,694,728	\$ 248,207,107	\$ 6,512,379
Family Support	\$ 258,062,878	\$ 289,065,256	\$ 289,065,256	\$ 292,901,627	\$ 3,836,371
TOTAL	\$ 631,707,767	\$ 698,522,392	\$ 698,522,392	\$ 699,408,698	\$ 886,306
Total Authorized FTEs	3,506	3,491	3,491	3,536	45



DCFS

TANF Initiatives for FY21

Temporary Assistance for Needy Families (TANF) is the Federal block grant program designed to address social services needs for families in or at risk of poverty situations. It was enacted by Congress as part of the “new welfare” in 1996 to replace the old Federal Aid to Families with Dependent Children (AFDC) program.

In Louisiana, the TANF Initiatives Program was established over 20 years ago to provide, through DCFS and other state departments, programs designed to address social services needs.

TANF Initiatives fiscal year comparison provided by DCFS.

Revenue

Annual Block Grant	\$	163,430,877
SSBG Transfer	\$	(16,343,088)
Surplus	\$	5,386,716
Total Revenue	\$	152,474,505

Projections	Initiative	Agency	FY19 Actual	FY20 EOB	PROPOSED FY21
CORE WELFARE	Cash Assistance-FITAP/KCSP	DCFS	\$ 18,018,465	\$ 20,885,099	\$ 20,885,099
	STEP	DCFS	\$ 3,235,049	\$ 5,250,000	\$ 5,250,000
	Call Center/Document Imaging	DCFS	\$ 284,389	\$ 307,552	\$ 307,552
	Integrated Eligibility Project		\$ 625,467	\$ 1,950,754	\$ 1,588,254
	Administration	DCFS	\$ 7,410,012	\$ 8,048,408	\$ 8,048,408
FEDERAL INITIATIVES Program 3000 Family Support	Community Supervision	OJJ	\$ 809,999	\$ 810,000	\$ 810,000
	LA4	DOE	\$ 34,641,977	\$ 44,933,810	\$ 40,722,803
	CASA	Supreme Crt	\$ 3,992,851	\$ 3,992,850	\$ 3,992,850
	Substance Abuse	DHH/OBH	\$ 2,331,359	\$ 2,753,512	\$ 2,753,512
	Nurse Family Partnership	DHH/OPH	\$ 2,877,077	\$ 2,877,075	\$ 2,877,075
	Jobs for America's Graduates	DOE	\$ 2,322,267	\$ 3,899,209	\$ 4,800,000
	Drug Courts	Supreme Crt	\$ 5,016,406	\$ 5,400,000	\$ 5,400,000
	Homeless	DCFS	\$ 619,056	\$ 1,000,000	\$ 1,000,000
	Family Violence	DCFS	\$ 4,212,669	\$ 4,500,000	\$ 4,500,000
	Self-Sufficiency Pathway	DCFS	\$ -	\$ -	\$ 5,000,000
	Abortion Alternatives	DCFS	\$ 1,185,723	\$ 1,260,000	\$ 1,260,000
	CPI/FS	DCFS	\$ 16,261,346	\$ 28,962,112	\$ 28,962,112
Child Welfare	Emergency Assistance	DCFS	\$ 11,337,843	\$ 14,316,840	\$ 14,316,840
TOTAL	Core Welfare		\$ 29,573,382	\$ 36,441,813	\$ 36,079,313
	Initiatives		\$ 58,009,384	\$ 71,426,456	\$ 73,116,240
	Child Welfare		\$ 27,599,189	\$ 43,278,952	\$ 43,278,952
	Total		\$ 115,181,955	\$ 151,147,221	\$ 152,474,505

STEP Budget

STEP Activities	\$	665,785	\$	1,420,998	\$	1,420,998
STEP Transportation & Support	\$	978,791	\$	1,329,002	\$	1,329,002
STEP Case Management	\$	1,590,473	\$	2,500,000	\$	2,500,000
TOTAL	\$	3,235,049	\$	5,250,000	\$	5,250,000



DCFS

April 2020 Program Statistics



Department of
Children & Family Services
Building a Stronger Louisiana

SNAP
(Food Stamps)
385,417
Households

Child Support
\$36,367,366
Collected

Child Abuse Cases
721
Investigations

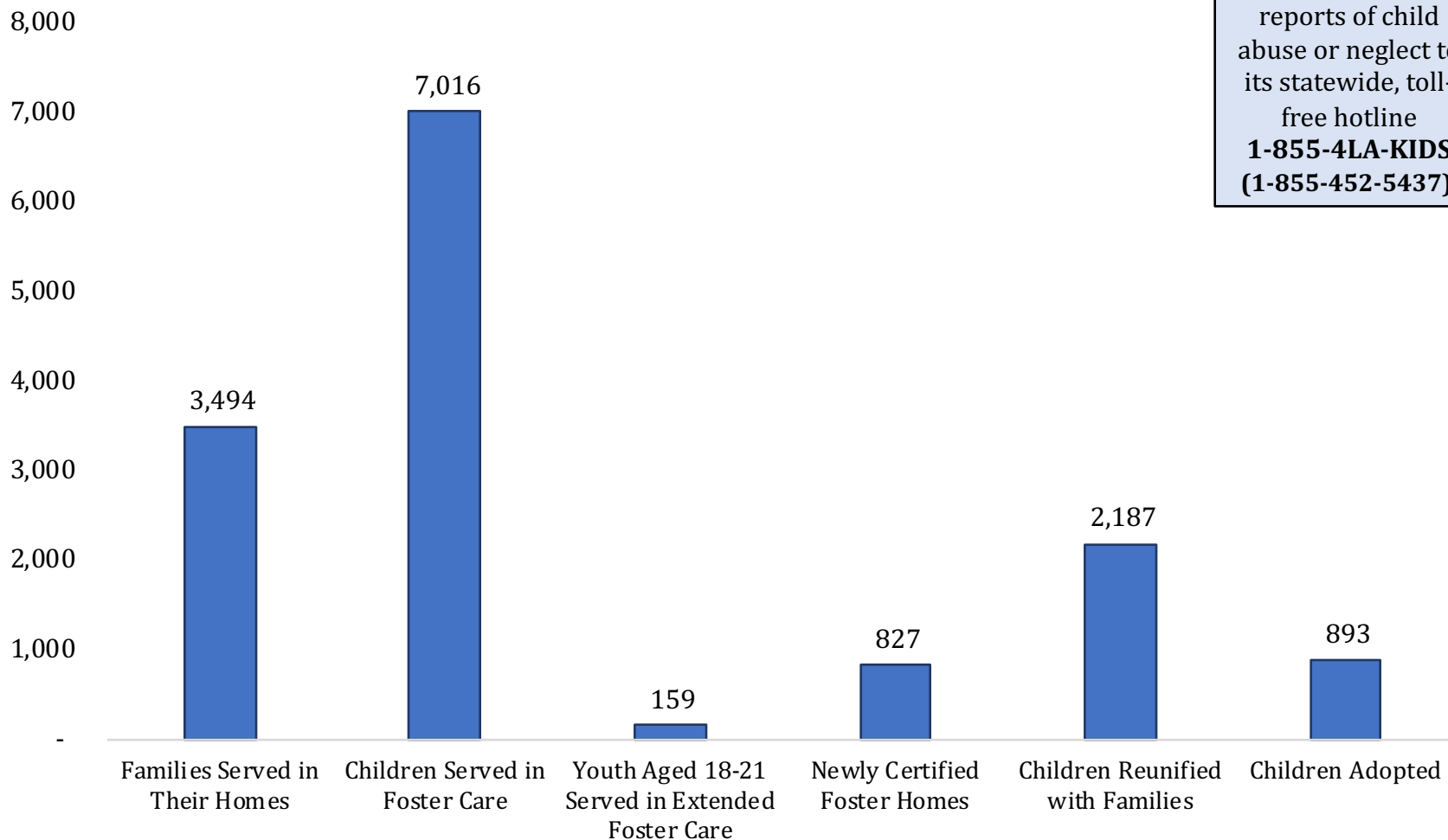
Foster Children
3,946
Children Served



DCFS

Child Welfare Services Statewide

2019



In 2019, DCFS received 52,862 reports of child abuse or neglect to its statewide, toll-free hotline **1-855-4LA-KIDS (1-855-452-5437)**.



DCFS

Family Support Services Statewide

Child Support Enforcement

- 269,862 average monthly cases
- \$437.9 million collected for FFY19

Kinship Care Subsidy Program

- 3,485 children received
- \$771,368 monthly in FFY19

Supplemental Nutrition Assistance Program (SNAP) Employment and Training

- 11 partner organizations reimbursed
- \$2.3 million in Federal Funds for employment and training services statewide in FFY19

Supplemental Nutrition Assistance Program (SNAP)

- 816,237 residents received
- \$101.7 million monthly in SNAP benefits in FFY19

Disability Determination Services

- 78,808 adjudicated claims for workers FFY19
- 8,217 adjudicated claims for children in FFY19

Family Independence Temporary Assistance Program

- 7,936 residents received
- \$660,237 monthly in FITAP benefits in FFY19

FFY = Federal Fiscal Year, which begins Oct. 1 and ends Sept. 30 each year.

Source: DCFS website, February 2020.



DCFS

Disaster Response and Recovery and Economic Impact

Disaster Response and Recovery 2019

1,844 staff trained for
Emergency Support Function
6 (ESF-6) work

8 emergency events
responded to

18,870 hours logged in
disaster response

Recovery Support Function 3
(RSF-3) developed the La.
Health and Human Services
Recovery Plan

Economic Impact 2019

3,500 full-time staff
employed statewide

4,310 retailers accepted
SNAP benefits

\$2.18 billion impact on
Louisiana's economy

Emergency Support Function 6 (ESF-6) is a FEMA National Disaster Recovery Framework designation covering Mass Care, Emergency Assistance, Housing and Human Services. Recovery Support Function 3 (RSF-3) is a FEMA designation covering Health and Social Services with the goal of restoring and improving the health and social services networks.



DCFS – Audit Findings

Louisiana Department of Children and Family Services

December 23, 2019

DCFS did not adequately review sub-recipient foster care invoices to ensure reimbursements were in line with approved contract rates and only included allowable dates of services. In total, auditors found \$6,109 in overpayments and \$21,500 in underpayments to the Office of Juvenile Justice. In addition, DCFS did not ensure that all work-eligible cash assistance recipients of Temporary Assistance for Needy Families (TANF) programs were engaged in work activities and that supporting documentation was maintained for the hours they worked. DCFS also did not review income information obtained to determine the effect on the recipient's eligibility for TANF cash benefits. DCFS, as well, had inadequate controls over foster care payments related to the accuracy of monthly payments to foster families and to expenditure coding.



Children and Family Services

Enacted Appropriation vs. Actual Expenditure Analysis — FY17 to FY19

The following charts show Enacted vs. Actual budget comparisons for the specified fiscal years. Rarely are these totals exactly the same. The differences can be attributed to a number of reasons: revenue that was not collected, and therefore, expenditures that could not be made; unanticipated revenue shortfalls that may require a supplemental appropriation; expenditure authority that was anticipated to be needed but the expense never materialized; etc.

Children and Family Services	FY17 Enacted	FY 2017 Actual	FY17 Difference
State General Fund	\$161,169,925	\$160,516,303	(\$653,622)
Interagency Transfers	\$16,420,568	\$11,783,308	(\$4,637,260)
Fees and Self-generated Revenues	\$17,517,760	\$10,647,150	(\$6,870,610)
Statutory Dedications	\$950,757	\$4,789,525	\$3,838,768
Federal	\$508,513,022	\$396,832,782	(\$111,680,240)
TOTAL	\$704,572,032	\$584,569,068	(\$120,002,964)

Note 1 – Negative Difference numbers show excess budget authority or less revenue than anticipated.

Children and Family Services	FY18 Enacted	FY18 Actual	FY18 Difference
State General Fund	\$174,237,433	\$176,952,666	\$2,715,233
Interagency Transfers	\$50,095,291	\$33,474,445	(\$16,620,846)
Fees and Self-generated Revenues	\$17,937,760	\$10,165,204	(\$7,772,556)
Statutory Dedications	\$1,250,047	\$10,102,801	\$8,852,754
Federal	\$534,524,694	\$394,542,647	(\$139,982,047)
TOTAL	\$778,045,225	\$625,237,763	(\$152,807,462)

Note 2 — Cells highlighted in yellow mean more funding was needed or that a funding source was underbudgeted.

Children and Family Services	FY19 Enacted	FY19 Actual	FY19 Difference
State General Fund	\$ 193,377,419	\$ 198,521,413	\$5,143,994
Interagency Transfers	\$ 26,899,733	\$ 19,928,916	(\$6,970,817)
Fees and Self-generated Revenues	\$ 18,392,610	\$ 10,752,161	(\$7,640,449)
Statutory Dedications	\$ 477,047	\$ 293,533	(\$183,514)
Federal	\$ 540,076,895	\$ 402,211,744	(\$137,865,151)
TOTAL	\$ 779,223,704	\$ 631,707,767	(\$147,515,937)

In any given year, DCFS tends to be most underbudgeted in State General Fund and overbudgeted in Federal Funds.



Impact from COVID-19

Operational Impacts

Child Welfare

- 109 staff have been quarantined as of late April
- 14 staff tested positive; 1 staff person died
- PPE recommended for in-person contact
- National Guard training on PPE use for entire staff

Foster Children and Foster Parents

- 54 children have been quarantined as of late April; 2 foster children tested positive
- 10 foster parents have been quarantined as of late April; 7 foster parents tested positive; 2 foster parents died and children had to be placed elsewhere

Child Protection

- Child Protective Services staff remained on-call full time as first responders investigating all reports
- 1,023 reports were accepted for investigation
 - This is a decline in child abuse reports, which mirrors other states during the pandemic because children are out of school and not seeing doctors
 - *Experts predict a spike in reports once quarantine is no longer in effect and an increased need for foster parents*
- From March 14 through April 24, 125 children still needed to be placed in foster care for their safety due to physical abuse, neglect or sexual abuse

Adoption

- Working with courts to facilitate virtual adoptions where possible



Impact from COVID-19

Operational Impacts (continued)

SNAP Benefits (food stamps)

- From the **week** of March 28 through April 3, DCFS received 66,602 applications, which is higher than any prior **monthly** total
- On March 31, DCFS received its highest ever daily total of 22,850 applications
- March 2020 = 98,783 SNAP applications
- April 2020 = 93,087 SNAP applications
- Weekly totals are over two times higher than before COVID-19

Staff Adjustments to Meet Demand

- For all services, DCFS is processing six times more applications each week than before COVID-19
- Staff have been assigned to 10-hour weeks and weekend work, reassigned from other programs or projects, and added from other agencies or contractors

Emergency Operations Plan Responses

- Under Louisiana's Emergency Operations Plan, DCFS has responded under Emergency Support Function-6 (ESF-6) and Recovery Support Function-3 (RSF-3)
- These functions require DCFS to respond under any declared disaster or emergency to provide evacuations, sheltering, emergency food assistance, and human services
- In 2019, DCFS trained 1,844 staff for ESF-6 duties, responded to 8 emergency events, and logged over 18,870 response hours
- For COVID-19 response, 196 DCFS staff participated in the Public Health Emergency
- Isolation and observation sites are managed by DCFS at Bayou Segnette, Bayou Chicot, and Lake Bistineau
 - *171 residents have been in isolation at these sites during the pandemic*
- DCFS has also supported LDH operations at the Morial Convention Center in New Orleans



Impact from COVID-19

Financial Impacts

FY20 Expenditure Projections (to 6-30-20)

- ESF-6 related -- \$2.1 million (State General Fund)
- COVID-related (non-FEMA reimbursable) Activities -- \$19.4 million Total (\$9.6 million SGF; \$9.7 million FED)
 - *Expenditures tied to Operational Services -- \$3.7 million and Salaries (including OT at \$2.3 m.) -- \$15.7 million*

CARES Act Funding

- Family Violence Prevention -- \$569,832
 - Funding is to be used to support domestic violence programs across the state
 - Awaiting Notice of Award from federal government
- Child Welfare Services -- \$739,882
 - A plan to use the funding is currently being developed by the Division of Child Welfare
 - The plan is due to the federal DHHS/ACF by June 30, 2020 and must be approved by them before funds can be used

6.2% FMAP Increase

- Initial estimates included impacts of \$522,612 for the Foster Care Program and \$983,315 for the Adoption Subsidy Program from the enhanced FMAP rate
- Child Support Enforcement impact from the enhanced FMAP rate is estimated at \$239,912 from January through June 2020



Children and Family Services

House Amendments to HB 105

House Amendments to HB105						
HB 105	State General Fund	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal	TOTAL
Original	\$209,862,876	\$16,520,568	\$15,515,062	\$724,294	\$456,785,898	\$699,408,698
Appropriations Amendments:	State General Fund	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal	TOTAL
Office of Children and Family Services	\$0	\$0	\$0	\$0	\$815,032	\$815,032
Engrossed	\$209,862,876	\$16,520,568	\$15,515,062	\$724,294	\$457,600,930	\$700,223,730
House Floor Amendments:	State General Fund	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal	TOTAL
No amendments.	\$0	\$0	\$0	\$0	\$0	\$0
Re-engrossed	\$209,862,876	\$16,520,568	\$15,515,062	\$724,294	\$457,600,930	\$700,223,730
<i>Difference HB105 Original to HB105 Re-engrossed</i>	\$0	\$0	\$0	\$0	\$815,032	\$815,032
FY21 Proposed	\$209,862,876	\$16,520,568	\$15,515,062	\$724,294	\$456,785,898	\$699,408,698
<i>Difference HB105 Original to FY21 Proposed</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Difference HB105 Engrossed to FY21 Proposed</i>	\$0	\$0	\$0	\$0	\$815,032	\$815,032
<i>Difference HB105 Re-engrossed to FY21 Proposed</i>	\$0	\$0	\$0	\$0	\$815,032	\$815,032

The FY21 budget for DCFS was increased by \$815,032 in Federal funding by the House. This increase will help the department utilize Federal match rates for contracts. There were no other adjustments.

HB1 Original is the same total as HB105 Re-engrossed at \$700,223,730.