



# Louisiana Senate Finance Committee



## FY23 Executive Budget

### 10 – Department of Children and Family Services (DCFS)

March 2022

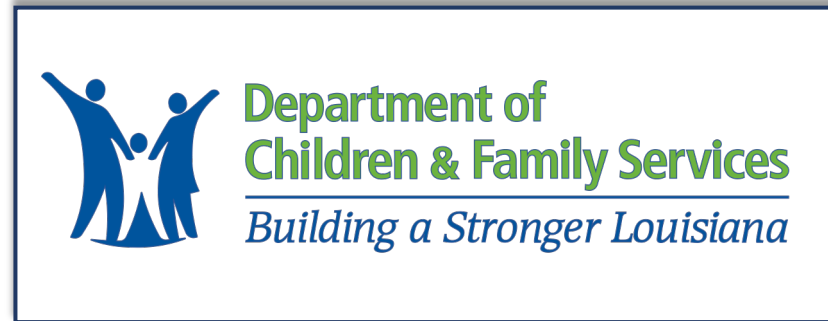
*Senator Patrick Page Cortez, President  
Senator Bodi White, Chairman*



# FY23 Executive Budget Schedule 10 — DCFS Agencies

## Departmental mission

*"To keep Louisiana's children, families, and individuals safe, thriving, and self-sufficient."*



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

**Division of  
Management  
and Finance**

**Division of  
Child Welfare**

**Division of  
Family Support**



# FY23 Executive 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:** Investigation and assessment of the safety and wellbeing of children alleged to be abused/neglected by a parent or caretaker.

**Foster Care Services:** Legal custody and daily care for abused/neglected children who must be placed out of their home due to safety concerns.

**Family Services:** Social services provided to families in their own homes to address problems of abuse/neglect and promote the safety of the children within the family unit.

**Adoption:** Services to identify, assess, and facilitate the legal process of adoption for a child whose parents have surrendered or had their parental rights legally terminated.

**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); 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.

**Workforce Development Section:** Policies and programs related to learning for work, including job search, job search training, life skills, coaching, case management, and vocational education. Includes Strategies to Empower People (STEP/TANF), Supplemental Nutrition Assistance Program (SNAP) Employment and Training (E&T), and the Child Support Enforcement E&T program (CSE E&T).

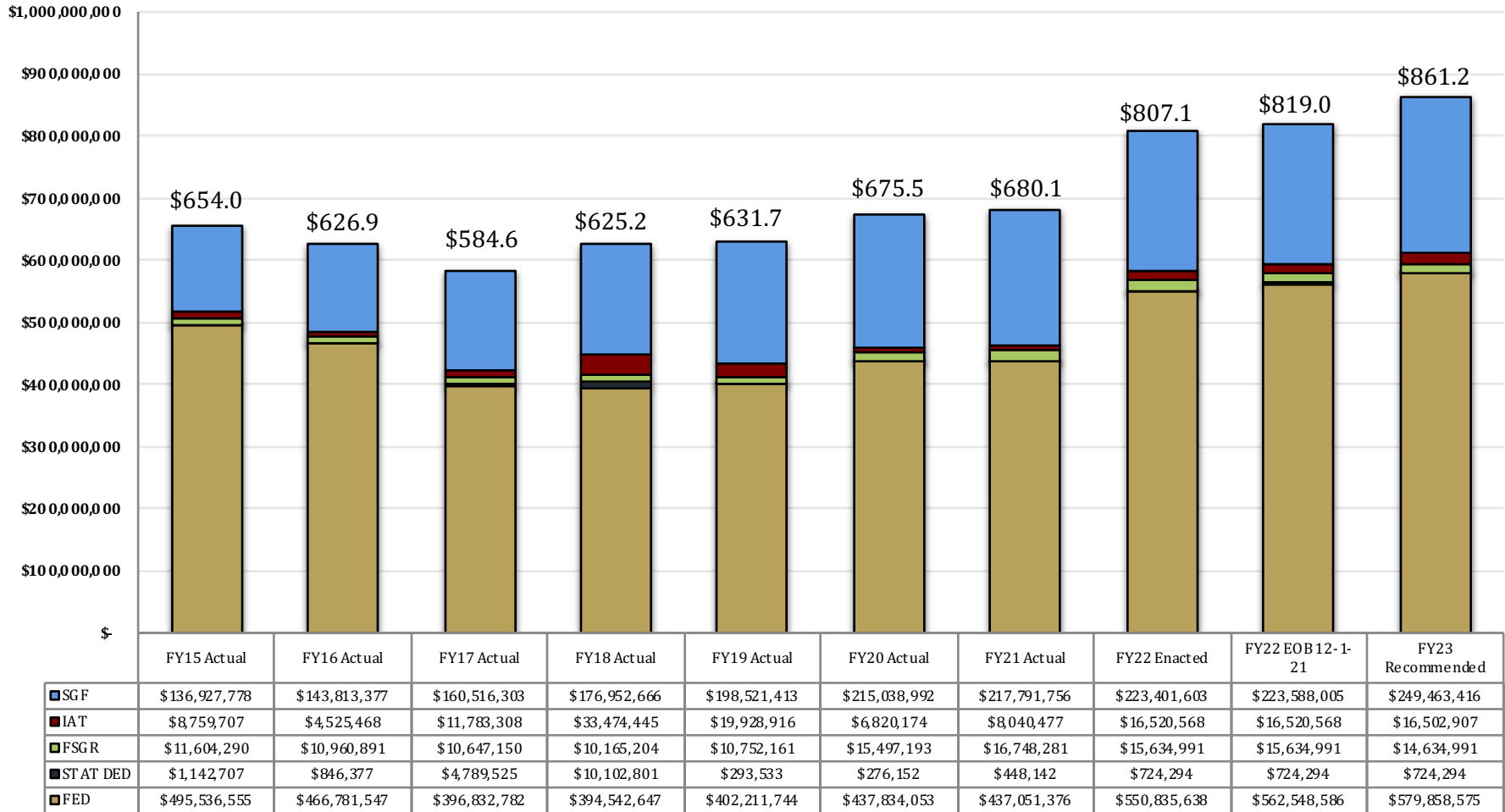


# DCFS

## Changes in Funding since FY15

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

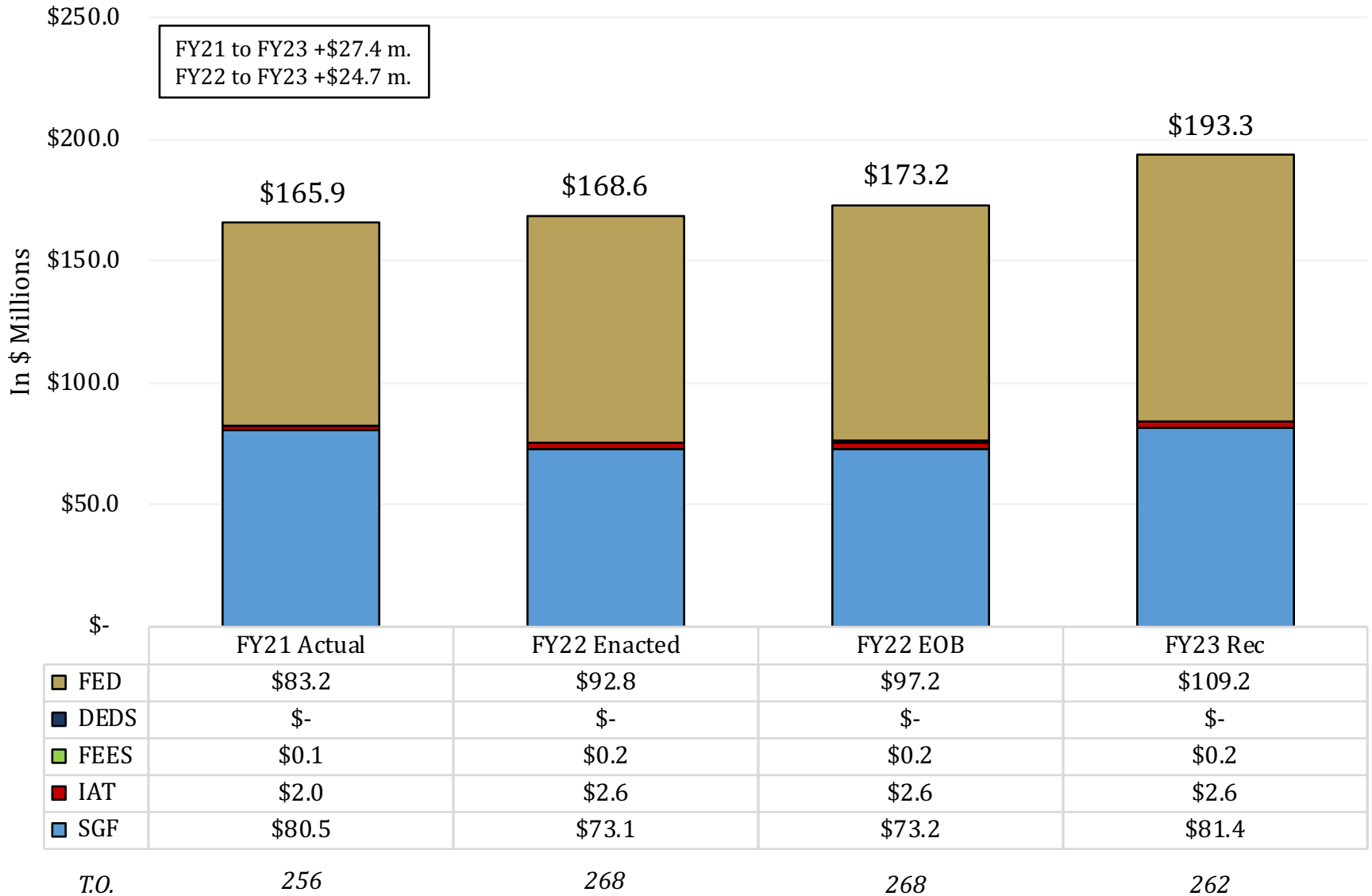
Change from FY15 to FY23 is 32%.  
Change from FY15 to FY21 is 4%.





# DCFS

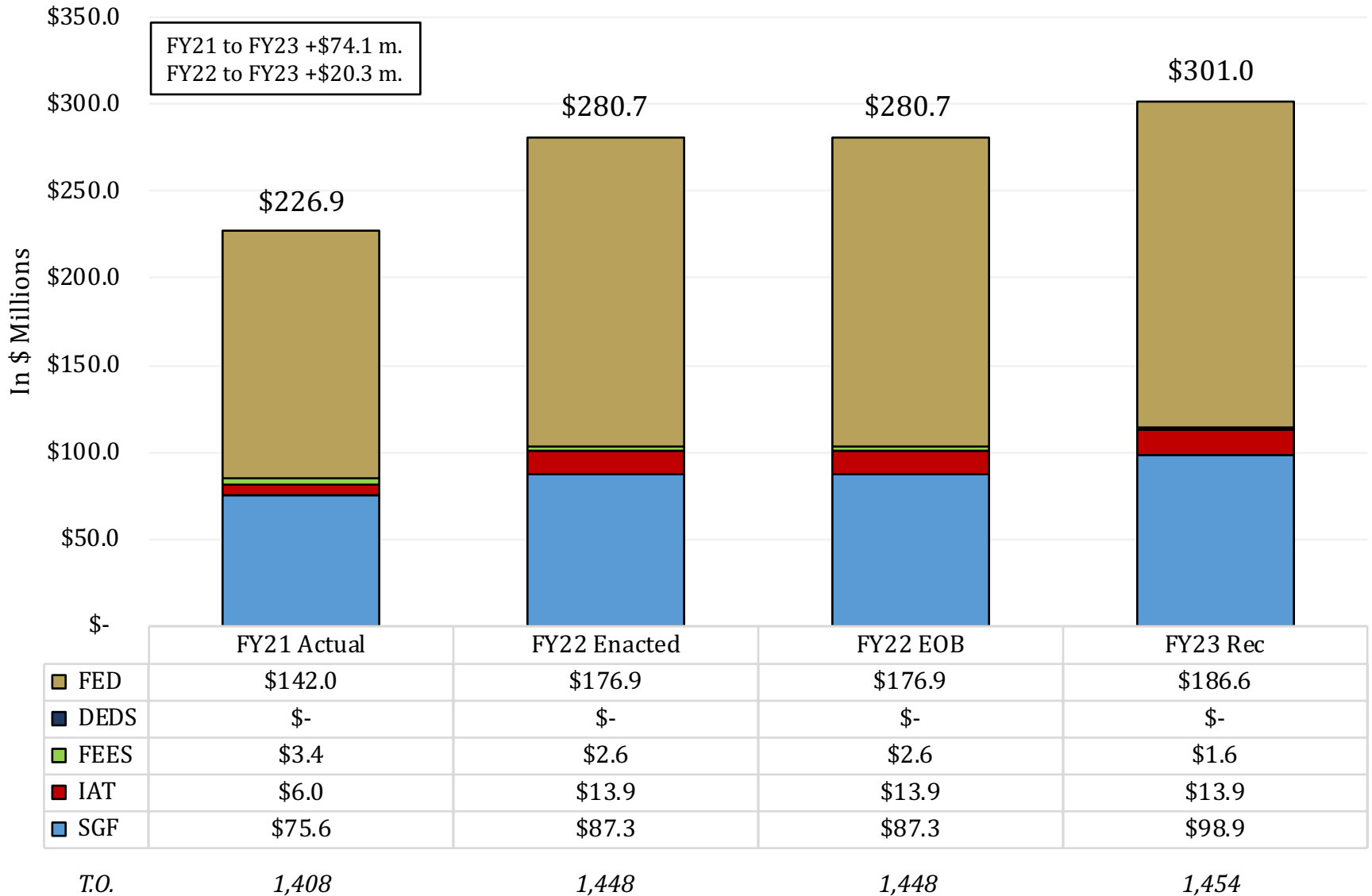
## Division of Management and Finance – FY21 Actual to FY23 Recommended





# DCFS

## Division of Child Welfare – FY21 Actual to FY23 Recommended





# DCFS

## Division of Family Support – FY21 Actual to FY23 Recommended





# DCFS

## Statewide Adjustments for FY23

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$223,588,005	\$16,520,568	\$15,634,991	\$724,294	\$562,548,586	\$819,016,444	3,634	<b>FY22 Existing Operating Budget as of 12-1-21</b>
\$3,506,133	\$0	\$0	\$0	\$3,448,771	\$6,954,904	0	Market Rate Adjustment – Classified
\$17,867	\$0	\$0	\$0	\$17,865	\$35,732	0	Unclassified Pay Increase
\$582,176	\$0	\$0	\$0	\$582,178	\$1,164,354	0	Civil Service Training Series Adjustment
\$3,455,307	\$0	\$0	\$0	\$2,917,438	\$6,372,745	0	Related Benefits Base Adjustment
\$1,081,794	\$0	\$0	\$0	\$1,076,714	\$2,158,508	0	Retirement Rate Adjustment
\$295,675	\$0	\$0	\$0	\$295,675	\$591,350	0	Group Insurance Rate Adjustment for Active Employees
\$285,882	\$0	\$0	\$0	\$285,882	\$571,764	0	Group Insurance Rate Adjustment for Retirees
\$6,501,747	\$0	\$0	\$0	\$3,182,027	\$9,683,774	0	Salary Base Adjustment
(\$4,237,117)	\$0	\$0	\$0	(\$4,237,116)	(\$8,474,233)	0	Attrition Adjustment
(\$186,402)	\$0	\$0	\$0	(\$11,712,948)	(\$11,899,350)	0	Non-recurring Carryforwards
(\$231,971)	\$0	\$0	\$0	(\$231,970)	(\$463,941)	0	Risk Management
\$16,715	\$0	\$0	\$0	\$16,715	\$0	0	Legislative Auditor Fees
\$87,016	\$0	\$0	\$0	\$87,015	\$174,031	0	Rent in State-owned Buildings
\$42,210	\$0	\$0	\$0	\$42,210	\$84,420	0	Maintenance in State-owned Buildings
\$4,622	\$0	\$0	\$0	\$4,622	\$9,244	0	Capitol Park Security
\$21,367	\$0	\$0	\$0	\$21,366	\$42,733	0	Capitol Police
\$7,072	\$0	\$0	\$0	\$7,072	\$14,144	0	UPS Fees
\$38,340	\$0	\$0	\$0	\$38,340	\$76,680	0	Civil Service Fees
(\$21,645)	\$0	\$0	\$0	(\$21,646)	(\$43,291)	0	State Treasury Fees
\$67,062	\$0	\$0	\$0	\$67,063	\$134,125	0	Office of Technology Services (OTS)
\$95,978	\$0	\$0	\$0	\$95,978	\$191,956	0	Administrative Law Judges
\$5,267,310	\$0	\$0	\$0	\$5,125,098	\$10,392,408	0	27th Pay Period
(\$17,662)	(\$17,661)	\$0	\$0	\$0	(\$35,323)	0	Office of State Procurement
\$16,679,476	(\$17,661)	\$0	\$0	\$1,108,349	\$17,770,164	0	<b>Total Statewide Adjustments</b>
\$750,000	\$0	(\$1,000,000)	\$0	\$250,000	\$0	0	Total Means of Financing Substitution Adjustments
\$5,330,636	\$0	\$0	\$0	\$10,034,093	\$15,364,729	0	Total New and Expanded Adjustments
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	Total Non-recurring Other Adjustments
\$3,215,299	\$0	\$0	\$0	\$5,917,547	\$9,132,846	0	Total Other Adjustments
\$249,463,416	\$16,502,907	\$14,634,991	\$724,294	\$579,858,575	\$861,184,183	3,634	<b>Total FY23 Recommended Budget</b>
\$25,875,411	(\$17,661)	(\$1,000,000)	\$0	\$17,309,989	\$42,167,739	0	Total Adjustments (Statewide and Agency-Specific)





# DCFS

## Agency-Specific Adjustments for FY23

### Means of Financing Substitutions

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
							CHILD WELFARE -Provides for a means of finance substitution in the Division of Child Welfare program related to the Youth Villages grant expiring at the end of FY22. The Youth Villages grant provides funding for 55 youths in the Extended Foster Care (EFC) Program.
\$750,000	\$0	(\$1,000,000)	\$0	\$250,000	\$0	0	
<b>\$750,000</b>	<b>\$0</b>	<b>(\$1,000,000)</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	-	<b>Total MOF Substitutions</b>

### New and Expanded Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
							MGT AND FINANCE -Provides funding for the procurement, development, testing, and implementation from the current OnBase Repository System to the Enterprise Architecture's Electronic Document Management System, FileNet. Of the requested amount, \$10,432,931 is the cost for Office of Technology Services (OTS) to complete the project. An additional \$25,622 is for wages and related benefits for the department staff to complete the project along with OTS. The conversion process began January 2022 and is expected to be completed by June 2023.
\$4,295,248	\$0	\$0	\$0	\$6,163,305	<b>\$10,458,553</b>	0	
\$1,035,388	\$0	\$0	\$0	\$3,870,788	<b>\$4,906,176</b>	0	CHILD WELFARE -Provides funding to transfer qualified children from Non-Medical Group Homes (NMGHs) to Qualified Residential Treatment Programs (QRTPs). QRTPs provide short-term treatment in a residential care facility to those who cannot function in a family-like setting. Federal reimbursement for QRTPs is available through the Family First Prevention Services Act of 2018.
<b>\$5,330,636</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,034,093</b>	<b>\$15,364,729</b>	-	<b>Total New and Expanded</b>



# DCFS

## Agency-Specific Adjustments for FY23

### Non-Recurring Other Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	Mgt and Finance -- Non-recurs one-time funding.
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	-	<b>Total Non-Recurring Other Adjustments</b>

### Other Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$798,690	\$0	\$0	\$0	\$798,691	\$1,597,381	0	MGT AND FINANCE -Increases funding for maintenance and operation costs for the Comprehensive Child Welfare Information System (CCWIS), which tracks child welfare data, reduces duplicate data entry in multiple legacy systems, and increases administrative and workflow efficiencies. The maintenance and operation phase of CCWIS is expected to begin April 1, 2023.
\$2,871,139	\$0	\$0	\$0	\$5,573,387	\$8,444,526	0	MGT AND FINANCE -Provides funding for the Child Support Enforcement (CSE) Modernization Project to transition into the second phase of the project in order to improve the operation of the CSE program. The second phase of the CSE Modernization Project will begin April 1, 2023.
(\$454,530)	0	\$0	\$0	(\$454,531)	(\$909,061)	0	MGT AND FINANCE -Reduces funding from the development and implementation base budget for the Comprehensive Child Welfare Information System (CCWIS). The development and implementation phase for CCWIS is expected to be completed April 1, 2023. The adjustment reflects the difference between the current base budget for the CCWIS development and implementation of \$11,951,286 and the projected development and implementation cost for FY23 of \$11,042,225.
\$3,215,299	\$0	\$0	\$0	\$5,917,547	\$9,132,846	-	<b>Total Other Adjustments</b>



# DCFS

## Technical Adjustments for FY23

### Technical Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$0	\$0	\$0	\$0	\$3,177,542	\$3,177,542	0	MGT AND FINANCE -Transfers 11 Non-Table of Organization (T.O.) positions with corresponding expenditures for the Louisiana Automated Support Enforcement System (LASES) from the Division of Family Support to the Management and Finance Program. These funds also include consulting and project management services provided by the Office of Technology Services. This transfer is to realign budget authority for the LASES project to the correct program.
(\$403,165)	\$0	\$0	\$0	(\$134,388)	(\$537,553)	(6)	MGT AND FINANCE -Transfers six (6) Classified Authorized Table of Organization (T.O.) positions with corresponding salary and related benefits from the Division of Management and Finance Program to the Division of Child Welfare Program. This transfer is related to six (6) Administrative Program Specialist positions to realign positions to the correct program.
\$403,165	\$0	\$0	\$0	\$134,388	\$537,553	6	CHILD WELFARE -Transfers six (6) Classified Authorized Table of Organization (T.O.) positions with corresponding salary and related benefits from the Division of Management and Finance Program to the Division of Child Welfare Program. This transfer is related to six (6) Administrative Program Specialist positions to realign positions to the correct program.
\$0	\$0	\$0	\$0	(\$3,177,542)	(\$3,177,542)	0	FAMILY SUPPORT -Transfers 11 Non-Table of Organization (T.O.) positions with corresponding expenditures for the Louisiana Automated Support Enforcement System (LASES) from the Division of Family Support to the Management and Finance Program. These funds also include consulting and project management services provided by the Office of Technology Services. This transfer is to realign budget authority for the LASES project to the correct program.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>	<b>Total Technical Adjustments</b>

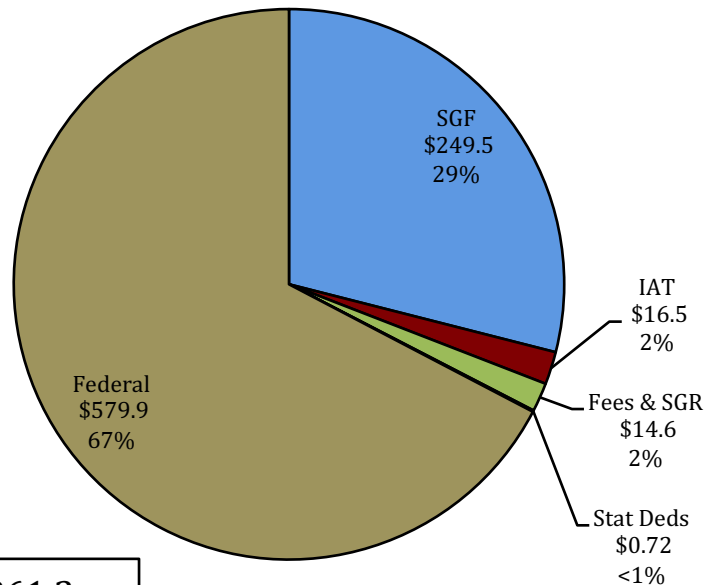
Technical adjustments are those that produce a zero net effect on the overall budget.



# DCFS

## FY23 Recommended Means of Finance

**FY23 Recommended  
Total Means of Finance  
(In Millions)**



**Total \$861.2 m.**

**Non-SGF Sources of Funding:**

Sixty-seven 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) - Medical Vendor Administration program for shared costs for the CAFE' (Common Access Front End) system integration; the LDH -Medicaid Program for administrative costs for Medicaid funding case management services for child welfare; the 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, from Title IV-D Child Support Enforcement collections, and other miscellaneous collections.

**Statutory Dedications** are from the Fraud Detection Fund is the only remaining Statutory Dedication in DCFS. In recent years, other Statutory Dedications have either been eliminated or changed over to Fees and Self-generated Revenues by the Dedicated Fund Review Subcommittee.

Fund	Source	FY21 Actual	FY22 Enacted	FY22 EOB as of 12-1-21	FY23 Recommended
Fraud Detection Fund	Money recovered through federal 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	\$448,142	\$724,924	\$724,924	\$724,924



# DCFS

## FY22 Enacted vs. FY23 Recommended Comparison by Agency

<b>FY22 Enacted Total MOF by Agency</b>	<b>SGF</b>	<b>IAT</b>	<b>FSGR</b>	<b>Stat Deds</b>	<b>Federal</b>	<b>Total</b>	<b>T.O.</b>
<b>Management and Finance</b>	\$73,050,196	\$2,575,470	\$150,000	\$0	\$92,798,137	<b>\$168,573,803</b>	268
<b>Child Welfare</b>	\$87,260,024	\$13,895,098	\$2,626,697	\$0	\$176,879,923	<b>\$280,661,742</b>	1,448
<b>Family Support</b>	\$63,091,383	\$50,000	\$12,858,294	\$724,294	\$281,157,578	<b>\$357,881,549</b>	1,918
<b>TOTALS</b>	<b>\$223,401,603</b>	<b>\$16,520,568</b>	<b>\$15,634,991</b>	<b>\$724,294</b>	<b>\$550,835,638</b>	<b>\$807,117,094</b>	<b>3,634</b>
<b>FY23 Recommended Total MOF by Agency</b>	<b>SGF</b>	<b>IAT</b>	<b>FSGR</b>	<b>Stat Deds</b>	<b>Federal</b>	<b>Total</b>	<b>T.O.</b>
<b>Management and Finance</b>	\$81,355,515	\$2,557,809	\$150,000	\$0	\$109,237,742	<b>\$193,301,066</b>	262
<b>Child Welfare</b>	\$98,929,982	\$13,895,098	\$1,626,697	\$0	\$186,554,259	<b>\$301,006,036</b>	1,454
<b>Family Support</b>	\$69,177,919	\$50,000	\$12,858,294	\$724,294	\$284,066,574	<b>\$366,877,081</b>	1,918
<b>TOTALS</b>	<b>\$249,463,416</b>	<b>\$16,502,907</b>	<b>\$14,634,991</b>	<b>\$724,294</b>	<b>\$579,858,575</b>	<b>\$861,184,183</b>	<b>3,634</b>
<i>Difference FY22 Enacted to FY23 Recommended</i>	\$26,061,813	(\$17,661)	(\$1,000,000)	\$0	\$29,022,937	<b>\$54,067,089</b>	-

The FY23 Recommended Budget for DCFS is an increase of \$54.1 million over FY22 Enacted. This equates to a percentage increase of 6.7.

All the divisions of DCFS showed an increase for FY23 Recommended. The Division of Management and Finance increased by \$24.7 million; the Division of Child Welfare increased by \$20.3 million; and the Division of Family Support grew by almost \$9 million.

In terms of means of finance, most of the increase in the department is from Federal Funds at \$29 million. State General Fund also grew by \$26.1 million. Fees and Self-generated Revenues decreased by (\$1 m.) and Interagency Transfers dropped by (\$17,661). Statutory Dedications remained unchanged from FY22 Enacted.

Authorized T.O. Positions remain unchanged at 3,634.



# Categorical Expenditures

## Examples of Categories

**Departments expend funding in the five major categories listed below.**

### **Personal Services**

- Salaries – Regular, overtime, and termination pay for Classified and Unclassified personnel.
- Other Compensation – Wages, student labor, compensation for board members and/or board of trustees, evening instruction, university instructors, etc.
- Related Benefits – Retirement contributions, post-retirement contributions/benefits, FICA tax, Medicare tax, group insurance contributions, compensated absences, other related benefits, taxable fringe benefits, etc.

### **Total Operating Expenses**

- Travel – In-state and Out-of-state, including meal reimbursement.
- Operating Services – Advertising, printing, insurance, maintenance, rentals, data processing, internet costs, dues and subscriptions, mail delivery, telephones, data lines, vehicle tracking and telematics, utilities, depreciation, amortization, banking services, credit card fees, etc.
- Supplies – office supplies and equipment, computers, clothing and uniforms, medical, pharmaceutical, food, automotive, repair and maintenance, software, etc.

**Professional Services** – Accounting, auditing, management consulting, engineering, architectural, legal, medical and dental, veterinary, information technology, etc.

### **Total Other Charges**

- Other Charges – Aid to school boards, local government, etc.; public assistance; miscellaneous charges; judgments, fines, and penalties; interest on judgments; punitive/compensatory damages; OC personal services, operating expenses, professional services; contract attorney expenses; recruitments; furlough; contractual services; interest expense; claim payments; commercial group insurance; reinsurance; loans issued; disbursements; etc.
- Debt Service – Principal, interest, related charges, reserve requirement, amortization, and bond premiums.
- Interagency Transfer Line-Item Expenditure – Any expenses paid for with Interagency Transfers – from commodities and services to equipment.

### **Acquisitions and Major Repairs**

- Acquisitions – Land; buildings; automobiles; aircraft; accessories; equipment; software; hardware; farm and heavy equipment; boats; capital outlay expenditures; construction; etc.
- Major Repairs – Land improvement; buildings; automotive; grounds; boats; aircraft; movable equipment; farm equipment; medical; office; library; education; recreation; communication; other equipment; pollution remediation; etc.



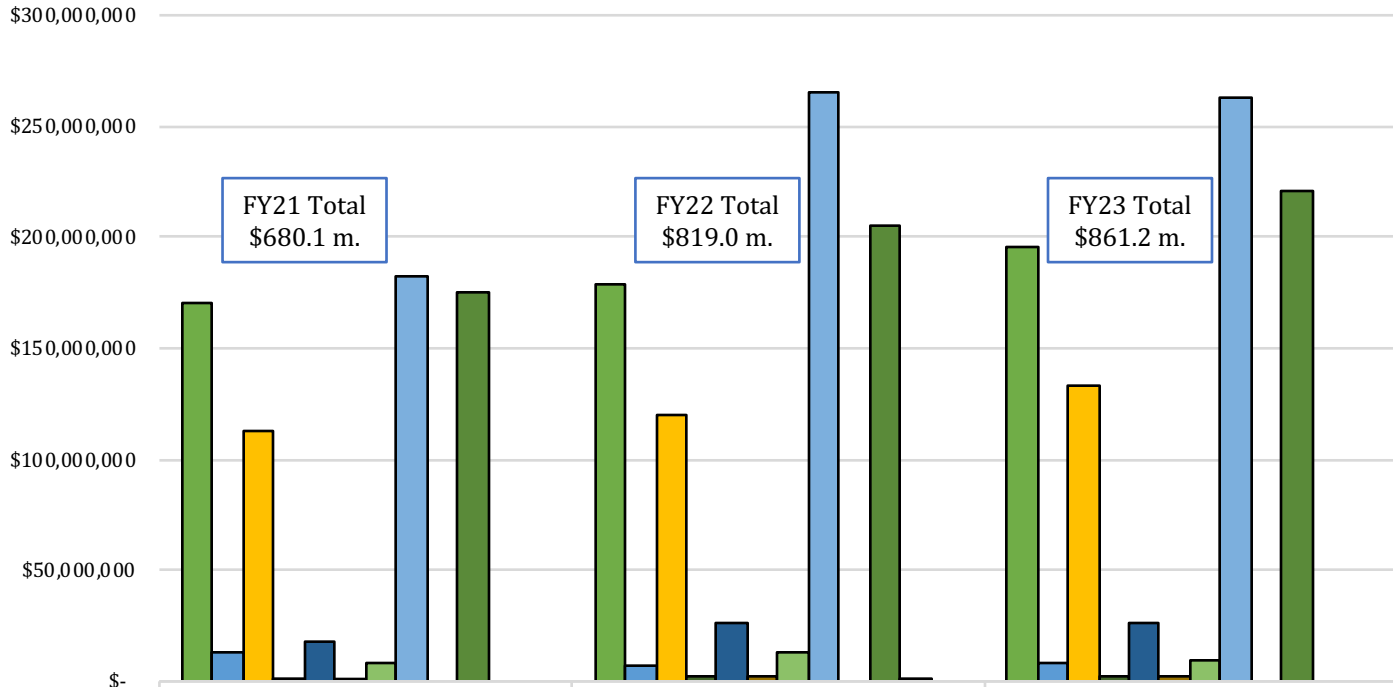
# DCFS Categorical Expenditures FY21, FY22, and FY23

The largest macro expenditure category in DCFS is Other Charges with 56 percent of total expenditures.

Within this category, Other Charges expenses make up 31 percent (typically contracts and payments for program benefits) and Interagency Transfers come in at 26 percent (OTS, ORM, expenses with other state departments, etc.).

Personal Services is the next largest macro category at 39 percent, of which Salaries constitute 29 percent and Related Benefits make up 15 percent.

There is no anticipated funding for Acquisitions and Major Repairs.



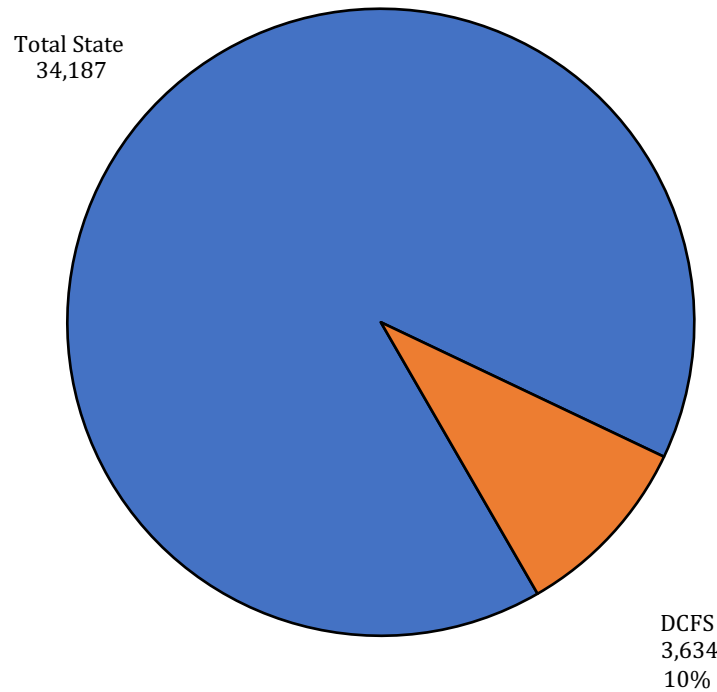
	FY21 ACTUAL	FY22 EOB as of 12-1-21	FY23 RECOMMENDED
<b>Personal Services</b>			
Salaries	\$169,915,274	\$178,307,626	\$195,739,178
Other Compensation	\$12,795,314	\$7,394,357	\$8,177,732
Related Benefits	\$112,520,536	\$120,456,669	\$132,858,842
<b>Operating Expenses</b>			
Travel	\$376,593	\$2,205,938	\$2,213,938
Operating Services	\$18,339,001	\$25,925,915	\$25,827,865
Supplies	\$1,342,189	\$2,198,997	\$2,205,597
<b>Professional Services</b>			
Professional Services	\$7,673,313	\$12,673,926	\$9,833,856
<b>Other Charges</b>			
Other Charges	\$182,390,207	\$265,010,202	\$263,238,900
<b>Acquisitions and Major Repairs</b>			
Debt Service	\$-	\$-	\$-
Interagency Transfers	\$174,727,605	\$204,656,412	\$221,088,275
Acquisitions	\$-	\$186,402	\$-
Major Repairs	\$-	\$-	\$-



# DCFS

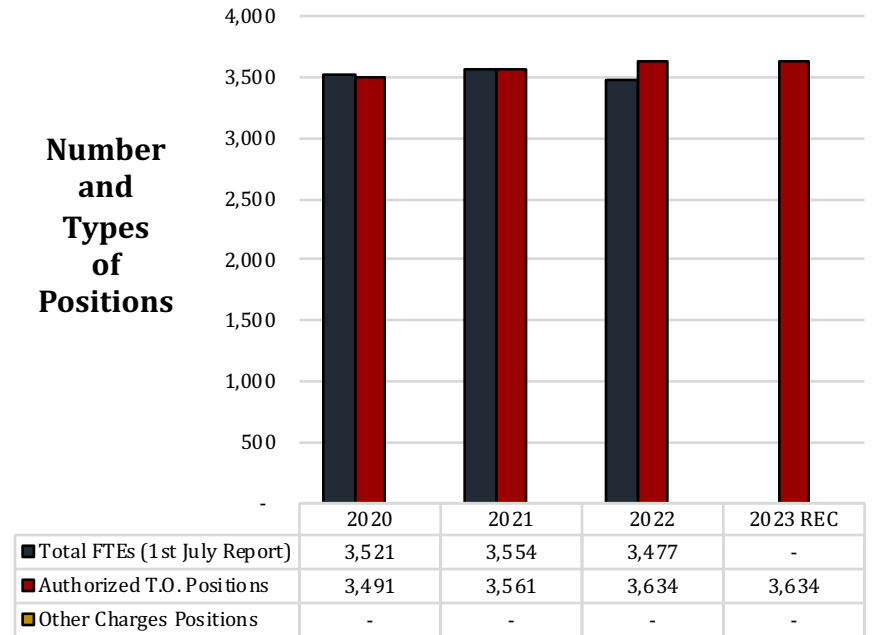
## FTEs, Authorized T.O., and Other Charges Positions

**FY23 Recommended Department Employees  
as a portion of  
FY23 Recommended Total State Employees**



FY22 number of funded, but not filled, positions as of January 31 = 409

**Number and Types of Positions**



The full-time equivalent or **FTE** definition refers to the number of hours considered full-time. For example, if an agency considers 40 hours full time, and there are two employees working 20 hours per week, those two employees would be 1.0 FTE.

**Authorized Positions** are those referred to in the Table of Organization (or T.O.) for each department. This count includes only those positions paid for from the Salaries expenditure category for the organization units and agencies include in each department's appropriation. This excludes positions paid for from other expenditure categories, such as wages or per diem.

**Other Charges** positions are authorized under R.S. 39:2(5)(b) ...

(5)(b) "Authorized other charges positions" means the number of positions in an appropriation bill to be funded by the other charges continuing category of the accounting system for the state. The number may be adjusted during a fiscal year in accordance with law.

- [Act 377 of 2013 by Rep. Burrell]
- Positions coded in the Other Charges expenditure category
- These positions are usually associated with federal grants





# DCFS

## Related Employment Information

Salaries and Related Benefits for the 3,634 Authorized Positions are listed below in Chart 1.  
 In Chart 2, benefits are broken out to show the portion paid for active versus retired employees.  
 This is where payments for the Unfunded Accrued Liability (UAL) can be found.

1.

Personal Services	2020 Actual	2021 Actual	2022 Enacted	2023 Recommended
Salaries	\$162,386,079	\$169,915,274	\$178,307,626	\$195,739,178
Other Compensation	\$13,169,070	\$12,795,314	\$7,394,357	\$8,177,732
Related Benefits	\$108,521,407	\$112,520,536	\$120,456,669	\$132,858,842
<b>Total Personal Services</b>	<b>\$284,076,556</b>	<b>\$295,231,124</b>	<b>\$306,158,652</b>	<b>\$336,775,752</b>

Average T.O. Salary = \$50,932

*Examples of Other Compensation include pay for WAE employees, part-time employees, student workers, etc.*

2.

Related Benefits FY23 Recommended	Total Funding	%
Total Related Benefits	\$132,858,842	
UAL payments	\$68,397,600	51%
Retiree Health Benefits	\$23,623,161	
Remaining Benefits*	\$40,838,081	
Means of Finance	General Fund = 35%	Other = 65%

Department Demographics	Total	%
<b>Gender</b>		
Female	3,025	89.9
Male	340	10.1
<b>Race/Ethnicity</b>		
White	1,167	34.7
Black	2,138	64.5
Asian	8	0.2
Indian	9	0.3
Hawaiian/Pacific	2	0.1
Declined to State	41	1.2
<b>Currently in DROP or Eligible to Retire</b>	<b>929</b>	<b>27.6</b>

*\* Remaining Benefits include employer contribution to authorized positions' retirement, health, Medicare, FICA, Emoluments etc. The authorized positions include authorized T.O. positions and authorized other charges positions, both filled and vacant.*

Other Charges Benefits  
\$0



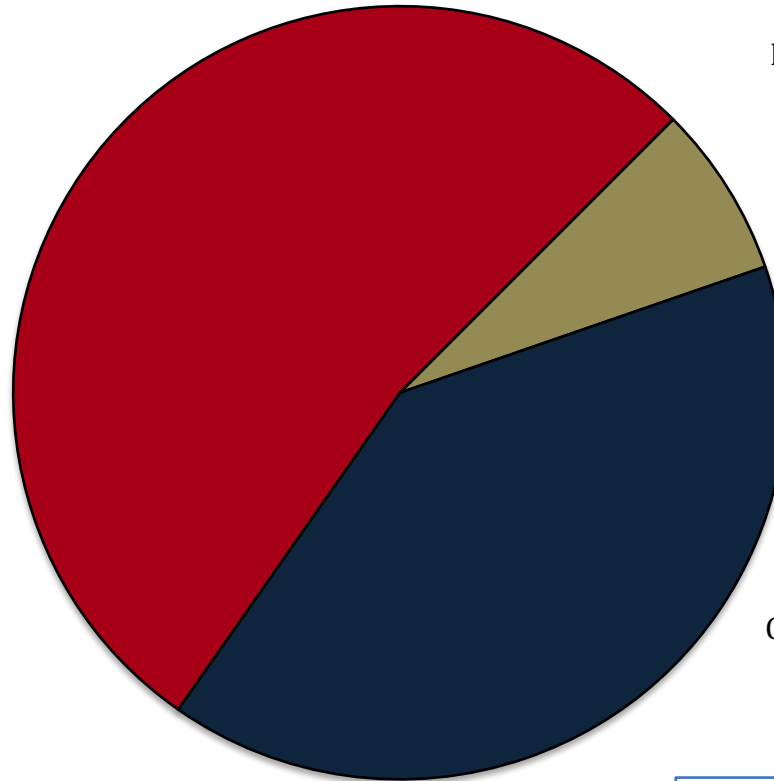
# DCFS

## FY23 Recommended Total Authorized Positions by Agency

3,634 Total

Family  
Support  
1,918  
53%

*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; provide fraud and abuse prevention and investigation; etc.*



Management  
and Finance  
262  
7%

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

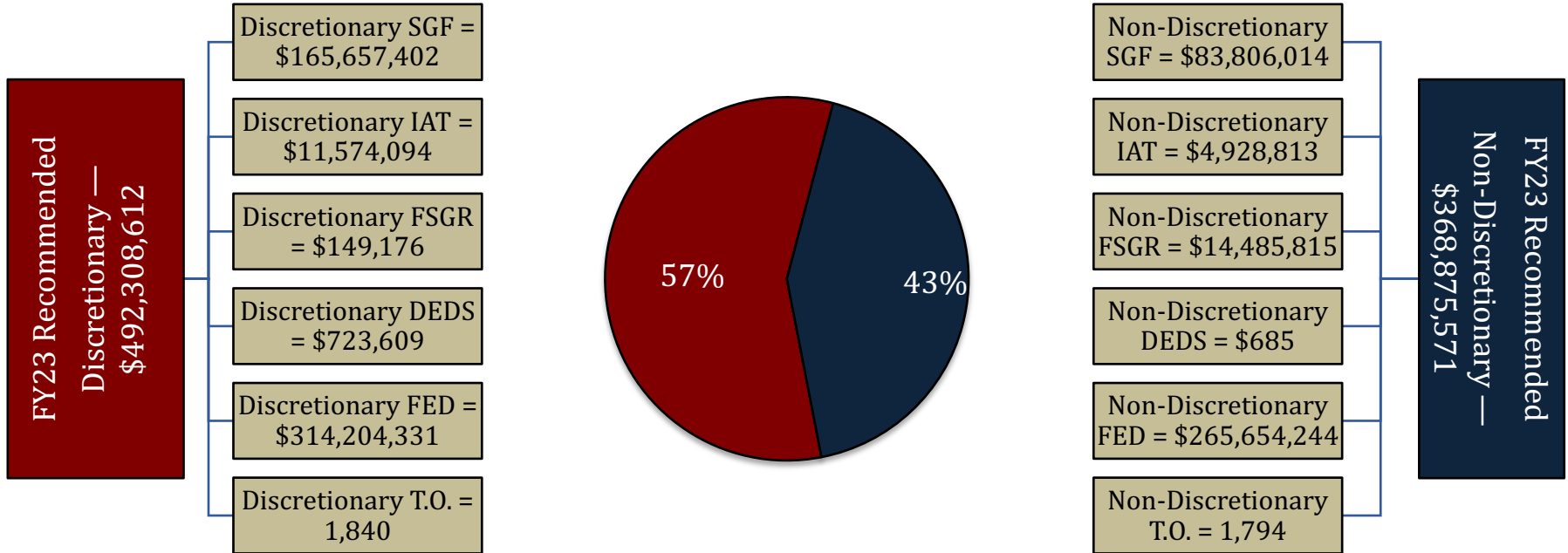
Child Welfare  
1,454  
40%

*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

## FY23 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
Division of Management and Finance	\$154,083,780	31.30%
Division of Child Welfare	\$78,108,779	15.87%
Division of Family Support	\$260,116,053	52.84%
<b>Total Discretionary</b>	<b>\$492,308,612</b>	<b>100.00%</b>

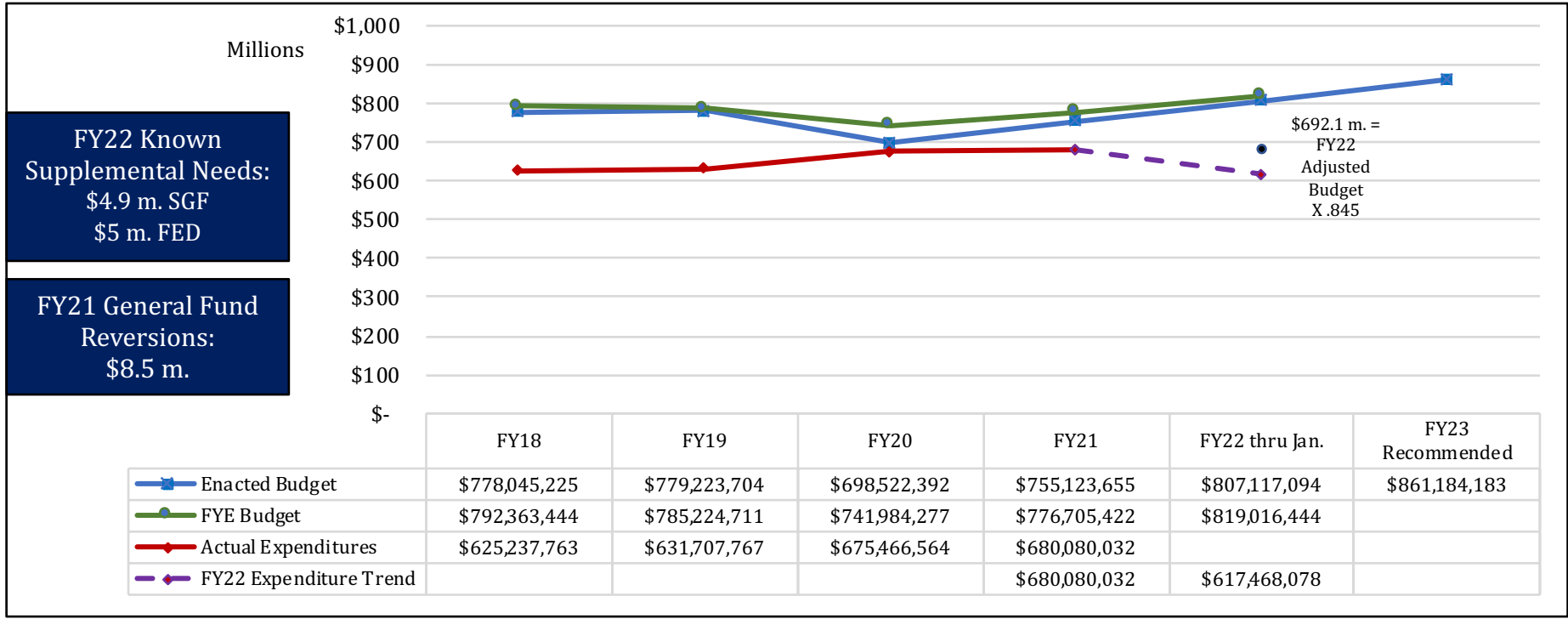
Total Non-Discretionary Funding by Type		
Required by the Constitution -- UAL	\$ 68,397,600	18.54%
Debt Service -- Rent in State-owned Bldgs.	\$ 7,042,002	1.91%
Unavoidable Obligation -- Retirees' Group Insurance	\$ 23,623,161	6.40%
Unavoidable Obligation -- Legislative Auditor Fees	\$ 452,425	0.12%
Child Welfare Services - Foster Care	\$ 81,924,122	22.21%
Child Welfare - Family Preservation and Children's Services	\$ 93,558,871	25.36%
Child Welfare - Title IV-B Part 1 Child Welfare Services	\$ 6,279,534	1.70%
Child Welfare - Title IV-B Part 2 Promoting Safe & Stable Families	\$ 8,908,456	2.42%
Child Welfare Day Care Services	\$ 4,235,224	1.15%
Family Support - Title IV-D Child Support Enforcement	\$ 73,663,958	19.97%
Unavoidable Obligation -- Maintenance in State-owned Bldgs.	\$ 790,218	0.21%
<b>Total Non-Discretionary</b>	<b>\$ 368,875,571</b>	<b>100.00%</b>



# DCFS

## Enacted & FYE Budget vs. Actual Expenditures FY18 to FY21

**FYE Budget = "Fiscal Year End" Budget includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY22, it is as of January.**



**FY22 Known Supplemental Needs:**  
 \$4.9 m. SGF  
 \$5 m. FED

**FY21 General Fund Reversions:**  
 \$8.5 m.

Monthly Budget Activity				
	FY22 Adjusted Budget	FY22 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-21	\$ 807,117,094	\$ 39,691,111	\$ 767,425,983	4.9%
Aug-21	\$ 819,016,444	\$ 82,387,274	\$ 736,629,170	10.1%
Sep-21	\$ 819,016,444	\$ 137,699,574	\$ 681,316,870	16.8%
Oct-21	\$ 819,016,444	\$ 186,609,339	\$ 632,407,105	22.8%
Nov-21	\$ 819,016,444	\$ 233,708,455	\$ 585,307,989	28.5%
Dec-21	\$ 819,016,444	\$ 308,110,063	\$ 510,906,381	37.6%
Jan-22	\$ 819,016,444	\$ 360,189,712	\$ 458,826,732	44.0%

Monthly Budget Activity				
	FY22 Adjusted Budget	FY22 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
<i>(Trend based on average monthly expenditures to date)</i>				
Feb-22	\$ 819,016,444	\$ 411,645,385	\$ 407,371,059	50.3%
Mar-22	\$ 819,016,444	\$ 463,101,058	\$ 355,915,386	56.5%
Apr-22	\$ 819,016,444	\$ 514,556,731	\$ 304,459,713	62.8%
May-22	\$ 819,016,444	\$ 566,012,405	\$ 253,004,039	69.1%
Jun-22	\$ 819,016,444	\$ 617,468,078	\$ 201,548,366	75.4%
Historical Year End Average				84.5%



# DCFS

## Program Services Federal Fiscal Year 2021

### Child Welfare

47,091 reports of child abuse or neglect

2,981 families served in their homes

5,749 children in Foster Care

345 youth in Extended Foster Care

612 children adopted

### Family Support

253,323 cases of Child Support Enforcement with a total of \$436.7 million collected

Over 902,000 residents received SNAP benefits monthly on average

\$192.8 million SNAP benefits paid monthly

4,861 residents received \$401,600 in FITAP benefits on average per month

### Economic Impact

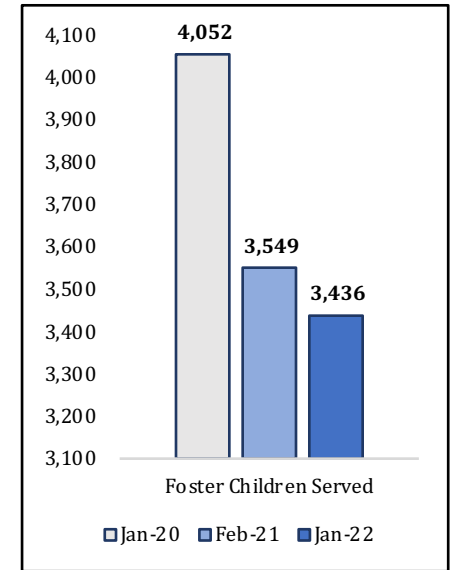
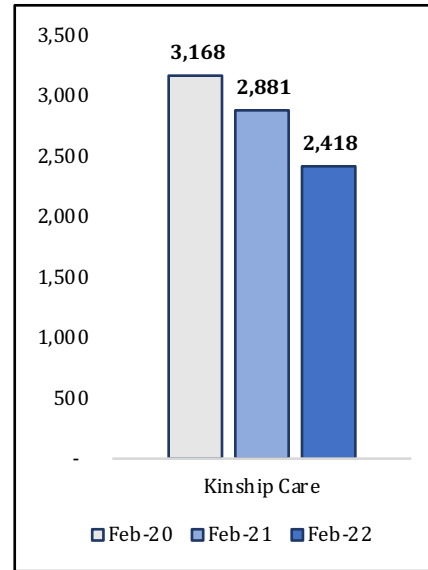
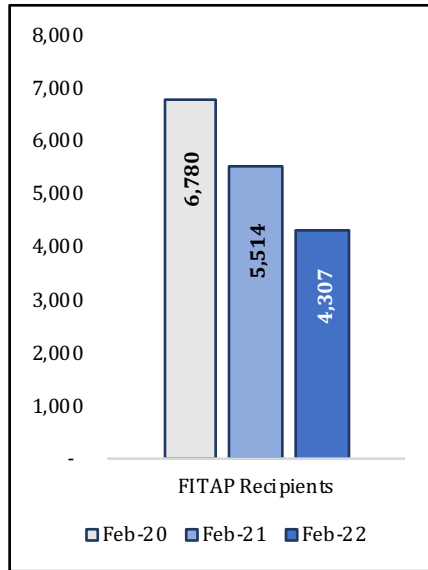
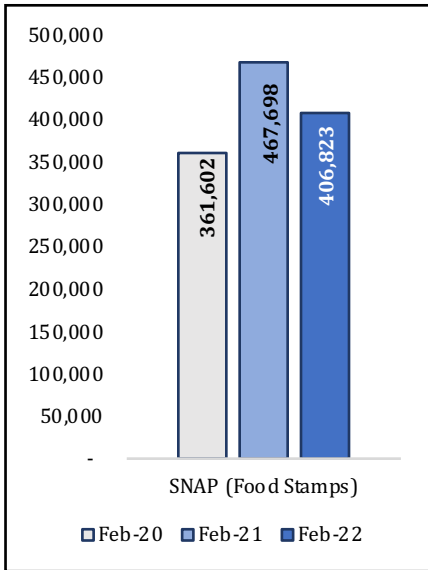
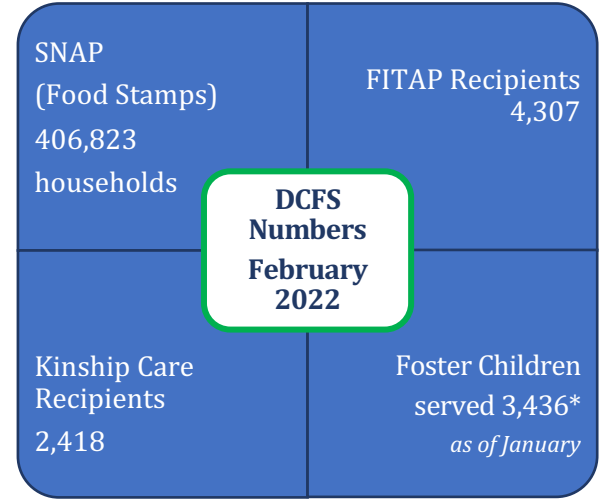
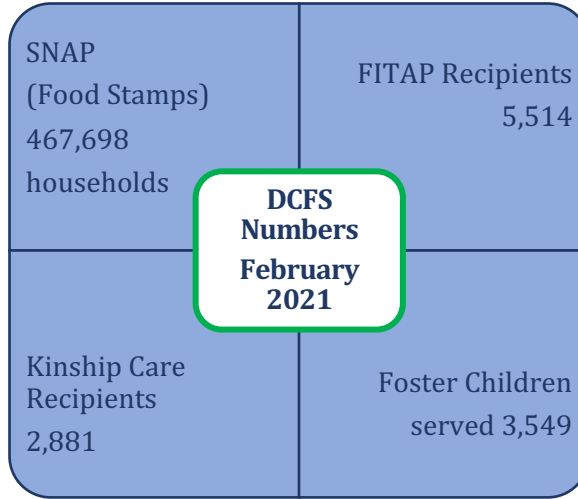
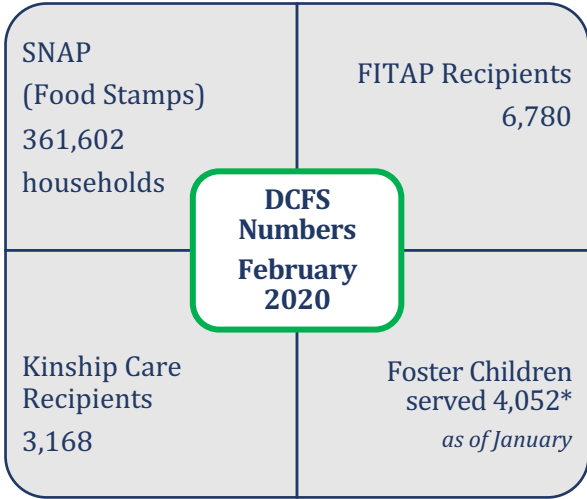
4,237 retailers accepted over \$2.3 billion in SNAP benefits

This funding indirectly impacts the state's economy by roughly \$3.5 billion and 31,374 jobs



# DCFS

## Program Comparison Across Three Years

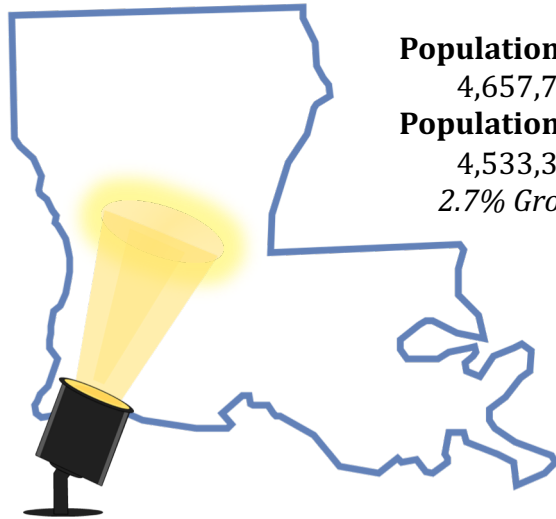


Source: DCFS website.



# DCFS

## Social Health Spotlight on Louisiana



### Population 2020

4,657,757

### Population 2010

4,533,372

2.7% Growth

### FAMILY

Children in foster care = 3,919

Number of households with grandparents responsible for grandchildren under age 18 = 108,938

Percent of children in immigrant families = 8%

**Percent of children living in single parent families = 47%**

Teen birth rate per 1,000 population ages 15-19 = 27.8

### POVERTY

Poverty rate = 19%

Child Poverty rate = 27%

Senior Poverty rate = 13%

**Extreme Poverty Rate = 8.7%**  
**Child Extreme Poverty rate = 13%**  
*(total cash income below 50% of poverty threshold)*

### EDUCATION

High school graduation rate = 81.4%

Adult population with at least a high school degree = 84.2%

**College graduates with debt = 51%**

Population over age 25 with at least a four year college degree = 24.3%

**Teens ages 16 to 19 not attending school and not working = 9%**

### HOUSING

Home foreclosure rate: 1.34%

People experiencing homelessness: 3,173

**Households paying more than 50% of income on housing: 172,200**

Percent renters: 34%

Total housing units: 2,073,200

Total Households 1,739,497

### ECONOMIC

Food Insecurity Rate = 15.5%

Percent of Individuals who are Uninsured = 8.9%

**Percent of Jobs that are Low Wage = 32.2%**

**Percent of working families under 200% of the Poverty Line = 37.7%**

Unemployment Rate = 4.5%



# DCFS

## U.S. Poverty Thresholds for 2021

### Poverty Thresholds for 2021 by Size of Family and Number of Related Children Under 18 Years

*Louisiana's average monthly SNAP payment is \$496.83 for FY22 as of February.*

Size of family unit	Related children under 18 years								
	None	One	Two	Three	Four	Five	Six	Seven	Eight or more
One person (unrelated individual):									
Under age 65.....	\$ 14,097								
Aged 65 and older.....	\$ 12,996								
Two people:									
Householder under age 65.....	\$ 18,145	\$ 18,677							
Householder aged 65 and older.....	\$ 16,379	\$ 18,606							
Three people.....	\$ 21,196	\$ 21,811	\$ 21,831						
Four people.....	\$ 27,949	\$ 28,406	\$ 27,479	\$ 27,575					
Five people.....	\$ 33,705	\$ 34,195	\$ 33,148	\$ 32,338	\$ 31,843				
Six people.....	\$ 38,767	\$ 38,921	\$ 38,119	\$ 37,350	\$ 36,207	\$ 35,529			
Seven people.....	\$ 44,606	\$ 44,885	\$ 43,925	\$ 43,255	\$ 42,009	\$ 40,554	\$ 38,958		
Eight people.....	\$ 49,888	\$ 50,329	\$ 49,423	\$ 48,629	\$ 47,503	\$ 46,073	\$ 44,585	\$ 44,207	
Nine people or more.....	\$ 60,012	\$ 60,303	\$ 59,501	\$ 58,828	\$ 57,722	\$ 56,201	\$ 54,826	\$ 54,485	\$ 52,386





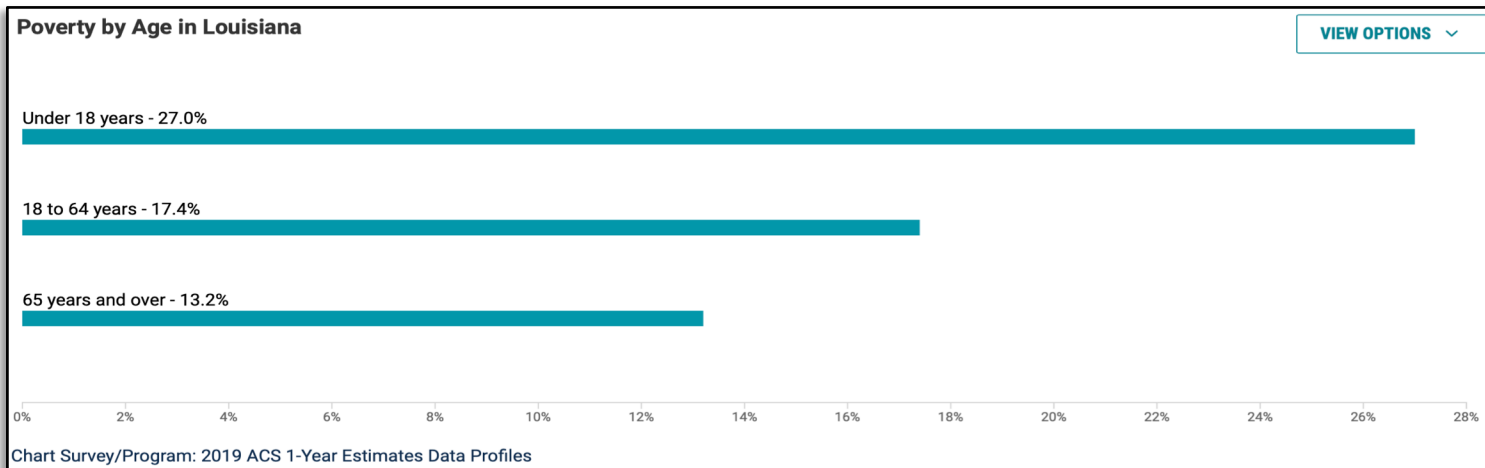
# DCFS

## Poverty Indicators – 2020 U.S. Census

### Poverty:

- The official poverty rate in 2020 was 11.4 percent, up 1.0 percentage point from 10.5 percent in 2019.
  - This is the first increase in poverty after five consecutive annual declines.*
- In 2020, there were 37.2 million people in poverty, approximately 3.3 million more than in 2019.
- Between 2019 and 2020, the poverty rate increased for non-Hispanic Whites and Hispanics.
  - Among non-Hispanic Whites, 8.2 percent were in poverty in 2020, while Hispanics had a poverty rate of 17.0 percent.*
  - Among the major racial groups examined in this report, Blacks had the highest poverty rate (19.5 percent), but did not experience a significant change from 2019.*
  - The poverty rate for Asians (8.1 percent) in 2020 was not statistically different from 2019.*
- Poverty rates for people under the age of 18 increased from 14.4 percent in 2019 to 16.1 percent in 2020.
  - Poverty rates also increased for people aged 18 to 64 from 9.4 percent in 2019 to 10.4 percent in 2020.*
  - The poverty rate for people aged 65 and older was 9.0 percent in 2020, not statistically different from 2019.*
- Between 2019 and 2020, poverty rates increased for married-couple families and families with a female householder.
  - The poverty rate for married-couple families increased from 4.0 percent in 2019 to 4.7 percent in 2020.*
  - For families with a female householder, the poverty rate increased from 22.2 percent to 23.4 percent.*
  - The poverty rate for families with a male householder was 11.4 percent in 2020, not statistically different from 2019.*

Poverty
19.0% +/- 0.6%
Poverty, All people in Louisiana
12.3% +/- 0.1%
Poverty, All people in United States
Table: S1701
Table Survey/Program: 2019 American Community Survey 1-Year Estimates



*Note: The Census uses a set of money income thresholds that vary by family size and composition to determine who is in poverty.*



# DCFS TANF Initiatives FY23

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.

The TANF program has four goals:

1. to provide assistance to needy families so that children may be cared for in their own homes or in the homes of relatives;
2. to end the dependency of needy parents on government benefits by promoting job preparation, work, and marriage;
3. to prevent and reduce the incidence of out-of-wedlock pregnancies and establish annual numerical goals for preventing and reducing the incidence of these pregnancies; and
4. to encourage the formation and maintenance of two-parent families.

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 from DCFS.*

		FY23 TANF Proposed			
		Annual Block Grant	\$ 163,430,877		
		SSBG Transfer	\$ (16,343,088)		
		TANF Pandemic	\$ 7,905,732		
		<b>Total Revenue</b>	<b>\$ 154,993,521</b>		
Projections	Initiative	Agency	FY21 Actual	FY22	FY23 Proposed
CORE WELFARE	Cash Assistance-FITAP/KCSP	DCFS	\$ 13,077,469	\$ 23,687,635	\$ 26,025,229
	Diversion Assistance Program	DCFS	-	\$ 5,000,000	\$ 5,000,000
	Fatherhood Initiatives	DCFS	-	\$ 1,200,000	\$ 1,200,000
	STEP	DCFS	\$ 1,467,934	\$ 12,153,000	\$ 12,153,000
	Call Center/Document Imaging	DCFS	\$ 265,545	\$ 307,552	\$ 307,552
	LITE System	OTS	\$ 1,610,840	\$ 3,188,678	\$ 3,188,678
	Administration	DCFS	\$ 6,348,661	\$ 8,048,408	\$ 8,048,408
TANF Pandemic	Noncurrent, short-term (NRST) benefits	DCFS	-	\$ 7,905,732	-
FEDERAL INITIATIVES Program 3000 FAMILY SUPPORT	Community Supervision	OJJ	\$ 810,000	\$ 810,000	\$ 810,000
	LA4	DOE	\$ 50,672,608	\$ 50,722,803	\$ 50,722,803
	CASA	Supreme Crt	\$ 3,992,850	\$ 3,992,850	\$ 3,992,850
	Substance Abuse	LDH/OBH	\$ 1,493,973	\$ 2,753,512	\$ 2,753,512
	Nurse Family Partnership	LDH/OPH	\$ 2,877,077	\$ 2,877,075	\$ 2,877,075
	Jobs for America's Graduates	LWC	\$ 4,406,430	\$ 6,400,000	\$ 6,400,000
	Drug Courts	Supreme Crt	\$ 4,841,580	\$ 5,400,000	\$ 5,400,000
	Homeless	DCFS	\$ 1,243,068	\$ 1,500,000	\$ 1,500,000
	Family Violence	DCFS	\$ 4,657,559	\$ 5,500,000	\$ 5,500,000
	Vulnerable Comm. And People	SULC	\$ 136,562	\$ 359,782	\$ 359,782
	Abortion Alternatives	DCFS	\$ 987,930	\$ 1,260,000	\$ 1,260,000
	Individual Development Accounts (IDAs)	LED	-	\$ 1,500,000	\$ 1,500,000
	United Way SWLA	DCFS	-	\$ 208,500	-
	Micro-Enterprise Development	LED	-	\$ 600,000	\$ 600,000
	CHILD WELFARE	CPI/FS	DCFS	\$ 30,232,927	\$ 28,962,112
Emergency Assistance		DCFS	\$ 11,240,818	\$ 14,316,840	\$ 14,316,840
TANF Prevention Track Preservation Court		15th JDC	-	\$ 220,202	-
TANF Kinship Navigator		DCFS	-	\$ 750,000	\$ 2,695,000
TOTALS	<b>Core Welfare</b>		<b>\$ 22,770,449</b>	<b>\$ 61,491,005</b>	<b>\$ 55,922,867</b>
	<b>Federal Initiatives</b>		<b>\$ 76,119,637</b>	<b>\$ 83,884,522</b>	<b>\$ 83,676,022</b>
	<b>Child Welfare</b>		<b>\$ 41,473,745</b>	<b>\$ 44,249,154</b>	<b>\$ 45,973,952</b>
	<b>Total</b>		<b>\$ 140,363,831</b>	<b>\$ 189,624,681</b>	<b>\$ 185,572,841</b>
		<b>STEP Budget</b>			
		STEP Activities	\$ 672,393	\$ 1,420,998	\$ 1,420,998
		STEP Transportation & Support	\$ 53,463	\$ 1,329,002	\$ 1,329,002
		STEP - Post-FITAP	-	\$ 1,703,000	\$ 1,703,000
		STEP Case Management	\$ 742,078	\$ 7,700,000	\$ 7,700,000
		<b>TOTAL</b>	<b>\$ 1,467,934</b>	<b>\$ 12,153,000</b>	<b>\$ 12,153,000</b>



# DCFS Audit Report

## **DEPARTMENT OF CHILDREN AND FAMILY SERVICES**

### **Temporary Assistance for Needy Families**

*December 22, 2021*

Between fiscal years 2012 and 2021, Louisiana received \$1.6 billion in TANF money, or approximately \$163 million per year. In fiscal year 2021, Louisiana funded a variety of programs and initiatives with its \$163 million, including cash assistance and work programs, child welfare, and pre-kindergarten.

Louisiana spends more TANF dollars on pre-kindergarten and child welfare and less on cash assistance than many states. The state ranks 48th for the monthly amount of cash assistance provided, but DCFS is in the process of increasing cash assistance benefits because they have not changed since July 2000.

In addition, DCFS does not collect sufficient outcome information to determine the overall effectiveness of TANF-funded programs and initiatives. Louisiana also has the lowest Work Participation Rate (WPR) in the nation at 3.5 percent for federal fiscal year 2020. Under the WPR, states must engage a certain percentage of families receiving cash assistance in specific work activities, such as employment, job searches, or vocational training.