

Louisiana Senate Finance Committee



FY24 Executive Budget

10 – Department of Children and Family Services (DCFS)

March 2023

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

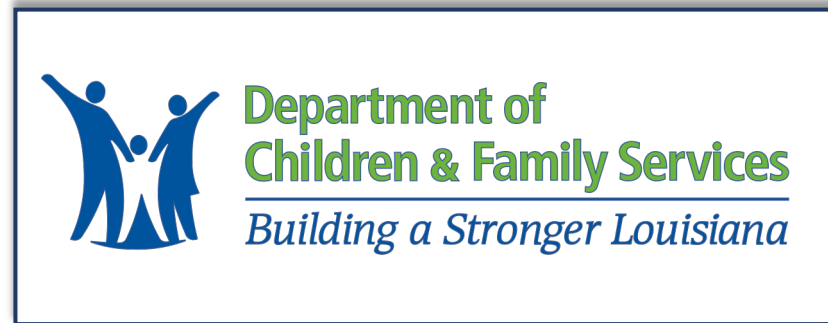




FY24 Executive Budget Schedule 10 — DCFS Agencies

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**



FY24 Executive Budget

Schedule 10 — DCFS Agencies

Division of Management and Finance

Office of the Secretary: Leadership and oversight of all DCFS programs and functions. Also includes Emergency Preparedness, Communications, Governmental Affairs, and Diversity, Equity, Inclusion and Belonging.

Office of Management and Finance: Provides budget, fiscal services, administrative services, appeals, and cost allocation. Also conducts systems, research, and analysis, including data analysis and reporting services and computer systems maintenance and enhancements.

Deputy Secretary: Includes licensing of residential group homes, child-placing agencies, maternity homes, and juvenile detention centers, as well as the Bureau of Audit and Compliance Services, Bureau of the General Counsel, and Recovery.

Disaster emergency responsibility of staffing and prepping state shelters.

Division of Child Welfare

Centralized Intake: Responds to incoming reports of child abuse and neglect by conducting timely assessment and prioritization of reported circumstances.

Child Protection Services: Investigation and assessment of the safety and wellbeing of children alleged to be abused/neglected by a parent or caretaker.

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.

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

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.

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.

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).

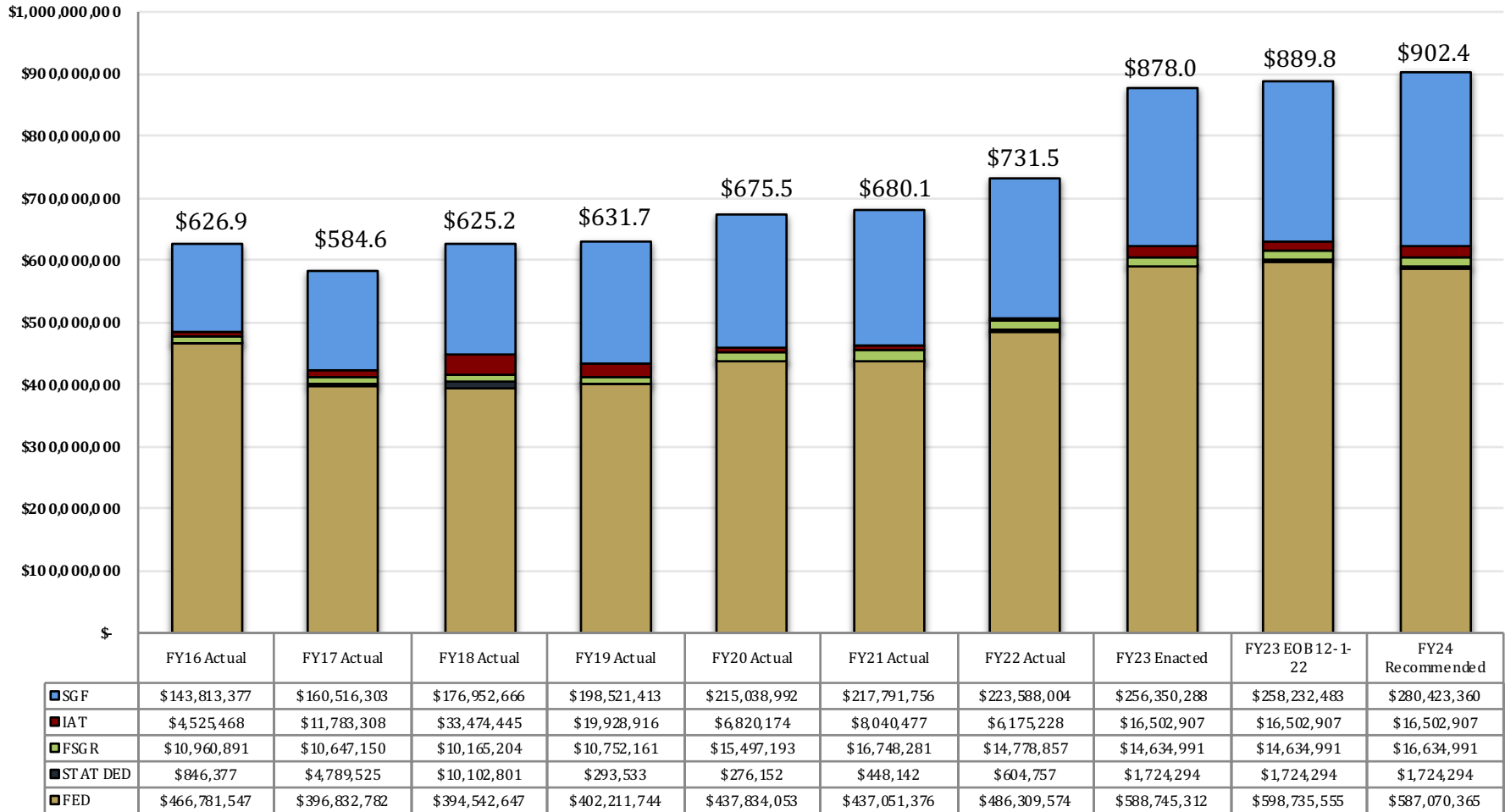


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Changes in Funding since FY16

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

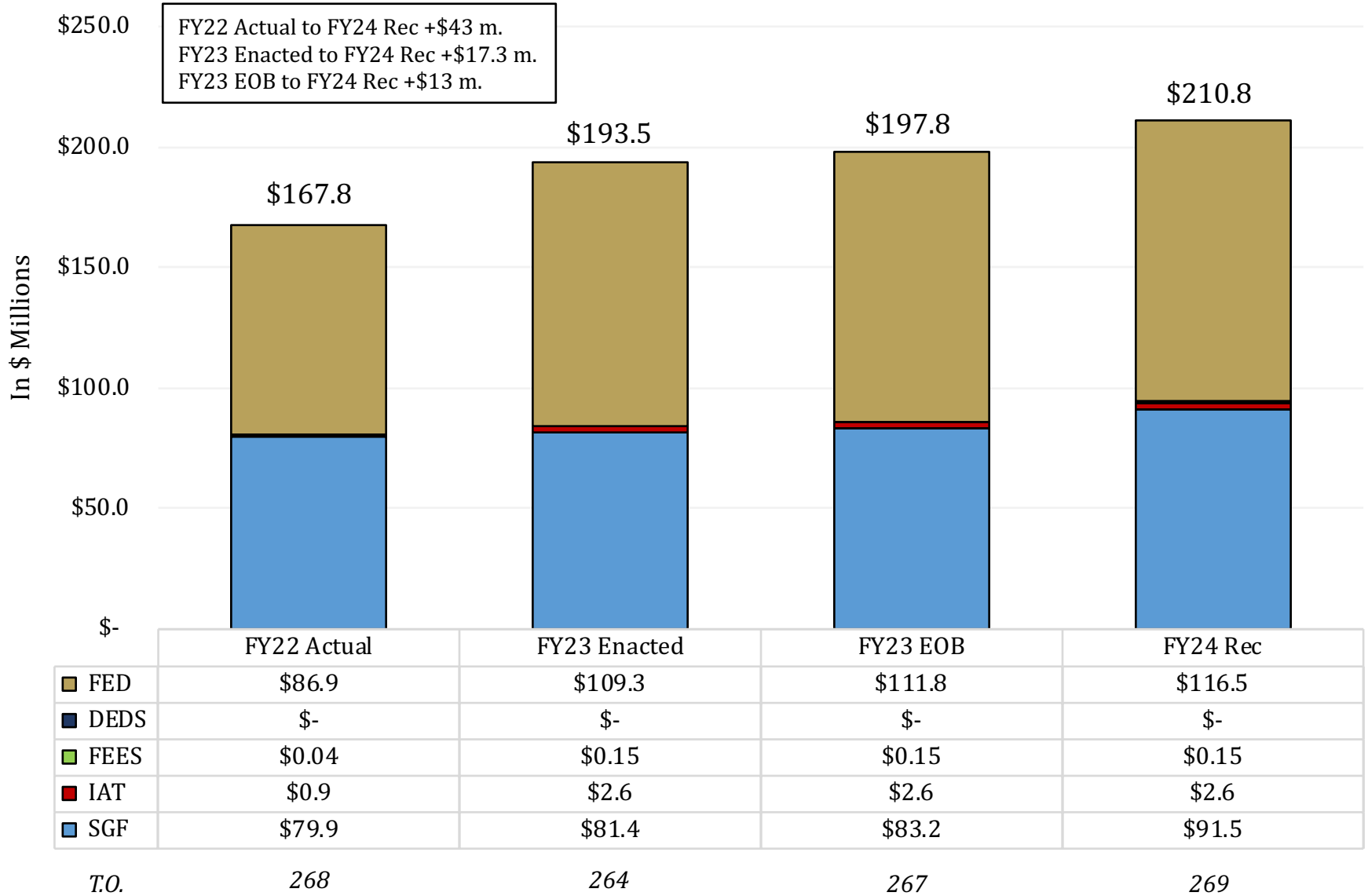
Change from FY16 to FY24 is 44%.
Change from FY16 to FY22 is 17%.





DCFS

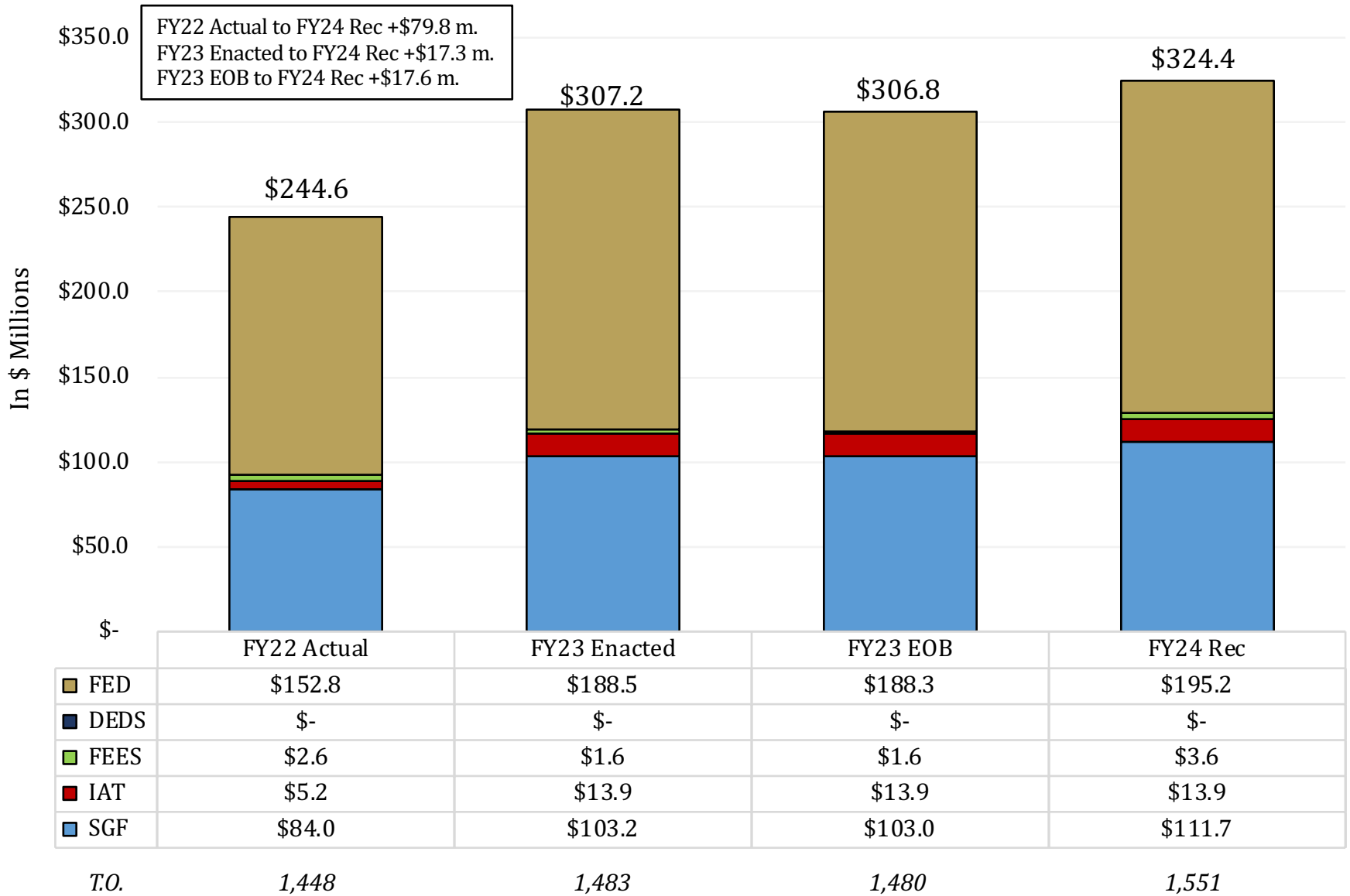
Division of Management and Finance





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Division of Child Welfare





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Division of Family Support





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Statewide Adjustments for FY24

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$258,232,483	\$16,502,907	\$14,634,991	\$1,724,294	\$598,735,555	\$889,830,230	3,664	FY23 Existing Operating Budget as of 12-1-22
(\$165,121)	\$0	\$0	\$0	(\$165,120)	(\$330,241)	0	Administrative Law Judges
(\$2,491,943)	\$0	\$0	\$0	(\$2,491,941)	(\$4,983,884)	0	Attrition Adjustment
\$26,547	\$0	\$0	\$0	\$26,546	\$53,093	0	Capitol Park Security
\$61,310	\$0	\$0	\$0	\$61,309	\$122,619	0	Capitol Police
\$52,983	\$0	\$0	\$0	\$52,983	\$105,966	0	Civil Service Fees
\$746,413	\$0	\$0	\$0	\$746,409	\$1,492,822	0	Civil Service Pay Scale Adjustment
\$806,173	\$0	\$0	\$0	\$806,170	\$1,612,343	0	Civil Service Training Series
\$714,960	\$0	\$0	\$0	\$714,958	\$1,429,918	0	Group Insurance Rate Adjustment for Active Employees
\$400,966	\$0	\$0	\$0	\$400,966	\$801,932	0	Group Insurance Rate Adjustment for Retirees
\$37,486	\$0	\$0	\$0	\$37,486	\$74,972	0	Legislative Auditor Fees
\$31,247	\$0	\$0	\$0	\$31,247	\$62,494	0	Maintenance in State-owned Buildings
\$4,415,524	\$0	\$0	\$0	\$4,415,522	\$8,831,046	0	Market Rate Classified
(\$5,267,310)	\$0	\$0	\$0	(\$5,125,098)	(\$10,392,408)	0	Non-recurring 27th Pay Period
(\$1,882,195)	\$0	\$0	\$0	(\$9,990,243)	(\$11,872,438)	0	Non-recurring Carryforwards
\$5,957	\$0	\$0	\$0	\$5,956	\$11,913	0	Office of State Procurement
\$5,914,825	\$0	\$0	\$0	\$5,914,824	\$11,829,649	0	Office of Technology Services (OTS)
\$2,547,230	\$0	\$0	\$0	\$2,547,229	\$5,094,459	0	Related Benefits Base Adjustment
\$10,077	\$0	\$0	\$0	\$10,076	\$20,153	0	Rent in State-owned Buildings
\$1,168,534	\$0	\$0	\$0	\$1,168,533	\$2,337,067	0	Retirement Rate Adjustment
\$150,312	\$0	\$0	\$0	\$150,312	\$300,624	0	Risk Management
\$4,929,800	\$0	\$0	\$0	\$4,929,797	\$9,859,597	0	Salary Base Adjustment
\$64,149	\$0	\$0	\$0	\$64,149	\$128,298	0	State Treasury Fees
\$5,001	\$0	\$0	\$0	\$5,001	\$10,002	0	UPS Fees
\$12,282,925	\$0	\$0	\$0	\$4,317,071	\$16,599,996	0	Total Statewide Adjustments
\$0	\$0	\$0	\$0	(\$500,000)	(\$500,000)	0	Total Non-Recurring Other Adjustments
\$7,858,970	\$0	\$2,000,000	\$0	(\$16,165,255)	(\$6,306,285)	73	Total Other Adjustments
\$2,048,982	\$0	\$0	\$0	\$682,994	\$2,731,976	0	Total Other Annualizations
\$280,423,360	\$16,502,907	\$16,634,991	\$1,724,294	\$587,070,365	\$902,355,917	3,737	Total FY24 Recommended Budget
\$22,190,877	\$0	\$2,000,000	\$0	(\$11,665,190)	\$12,525,687	73	Total Adjustments (Statewide and Agency-Specific)



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Agency-Specific Adjustments for FY24

Non-Recurring Other Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$0	\$0	\$0	\$0	(\$500,000)	(\$500,000)	0	Non-recurs COVID-19 related funding for the Office of the Governor's Louisiana Children's Advocacy Center. State General Fund has been added in the Governor's Office to continue same level of funding for the program.
\$0	\$0	\$0	\$0	(\$500,000)	(\$500,000)	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
\$1,633,373	\$0	\$0	\$0	\$0	\$1,633,373	0	Provides for an increase in leasing costs for a new, replacement emergency shelter in Shreveport on Mansfield Road for residents to be housed during a disaster instead of the current shelter located in Shreveport on Jewella. The new facility will provide additional square footage for housing needs, as well as provide space for supplies and commodities storage year round.
\$239,587	\$0	\$0	\$0	\$159,725	\$399,312	0	Increase in the board rate for Transitional Living Placements (TLP). TLPs are homes/apartments for youth and young adults ages 16-21 in foster care and extended foster care.
\$0	\$0	\$0	\$0	\$0	\$0	2	Increases Classified Authorized Table of Organization (T.O.) positions for the Systems Group in the Division of Management and Finance for the conversion of two (2) job appointments due to expire in FY 2023-2024.
\$0	\$0	\$0	\$0	\$0	\$0	71	Increases Classified Authorized Table of Organization (T.O.) positions in the Division of Child Welfare for the conversion of 71 job appointments.
\$396,734	\$0	\$0	\$0	\$770,130	\$1,166,864	0	Increases funding for the Child Support Enforcement Modernization Project (CSEMP) to transition into the second phase of the project. This phase is to begin on January 1, 2024. The adjustment reflects the difference between the base budget for this current phase of \$8,444,526 and the projected cost for FY24 of \$9,611,390.
\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000	0	Provides additional Fees and Self-generated Revenue authority to support the historical increases in collections from various sources within the Division of Child Welfare. The expenditures include initiatives aimed towards protecting the health and safety of children in child care, cost of living expenses covered by child support collections, and costs associated with family and domestic violence facilities.

(continued)



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Agency-Specific Adjustments for FY24

Other Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$500,000	\$0	\$0	\$0	\$3,500,000	\$4,000,000	0	Provides additional funding for the Inmar contract for Electronic Benefits Transfer (EBT), which provides nutrition benefits loaded onto EBT cards that are used to purchase food for families.
\$3,536,148	\$0	\$0	\$0	\$3,536,148	\$7,072,296	0	Provides for the continuation of the Child First and Intercept Title IV-E prevention programs as authorized by the Family First Prevention Services Act (FFPSA) for families to have access to evidence based intervention that prevent children from entering foster care and group care. The programs connect families with needed services to prevent future child abuse and neglect, and offers individualized services for intensive in-home service to children, youth, and their families to prevent out of home entry.
\$903,128	\$0	\$0	\$0	\$1,753,132	\$2,656,260	0	Provides funding for a total of 40 Non-T.O. FTE and associated costs for the Child Support Enforcement Modernization Project (CSEMP).
\$0	\$0	\$0	\$0	(\$1,588,771)	(\$1,588,771)	0	Reduces funding from the planning phase for the Child Support Enforcement Modernization Project (CSEMP) for six months of planning. The adjustment reflects the difference between the current base budget for the CSEMP planning phase of \$3,177,542.
\$0	\$0	\$0	\$0	(\$24,295,619)	(\$24,295,619)	0	Reduction of TANF funds is based on the amount of funds available for FY24.
\$650,000	\$0	\$0	\$0	\$0	\$650,000	0	The continuation of the development and implementation phase of the Comprehensive Child Welfare Information System.
\$7,858,970	\$0	\$2,000,000	\$0	(\$16,165,255)	(\$6,306,285)	73	Total Other Adjustments

Other Annualizations

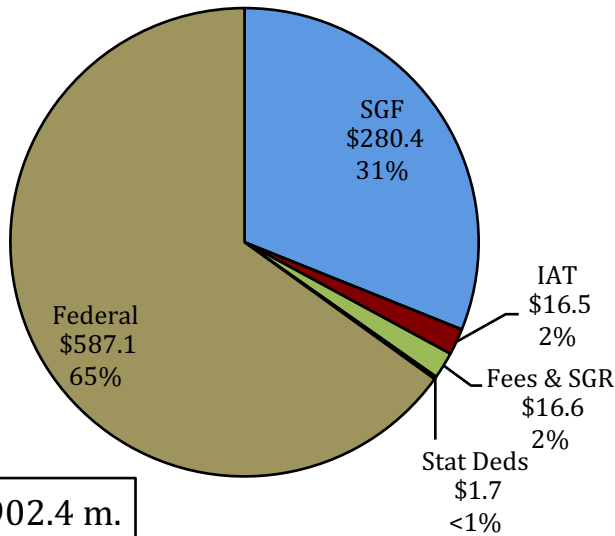
State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$2,048,982	\$0	\$0	\$0	\$682,994	\$2,731,976	0	Annualization for the care coordination and advocacy services for child victims of human trafficking in the Division of Child Welfare as provided in Act 662 of the 2022 RLS.
\$2,048,982	\$0	\$0	\$0	\$682,994	\$2,731,976	-	Total Annualization Adjustments



DCFS

FY24 Recommended Means of Finance

**FY24 Recommended
Total Means of Finance
(In Millions)**



Total \$902.4 m.

Statutory Dedications are from the Continuum of Care Fund (R.S. 39:100.181); and Fraud Detection Fund (R.S. 46:114.4).

Non-SGF Sources of Funding:

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

- Title IV-D for support enforcement administrative costs;
- Food Stamp Act of 1977 (P.L. 95-113) for Food Stamp administrative costs;
- Temporary Assistance for Needy Families (TANF);
- 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 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;
- Community Based Family Resource Grant; and
- Food Stamp Act of 1977 (P.L. 95-113)

Interagency Transfer sources include the Governor's Office of Homeland Security and Emergency Preparedness for expenditures associated with Hurricane Ida; and the Louisiana Department of Health (LDH) from the Medicaid program for administrative cost of Medicaid funding case management services of child welfare services and from the Medical Vendor Administration program for joint and shared costs for eligibility determinations services.

Fees and Self-generated Revenues are derived from parental contributions for foster children costs; State Central Registry background checks; Dave Thomas Foundation for Wendy's Wonderful Kid Recruiters (a recruitment model used to increase adoption outcomes); marriage licenses; Title IV-D Child Support Enforcement collections; and the Battered Women Shelter Fund Account (R.S. 13:998).

Fund	Source	FY22 Actual	FY23 Enacted	FY23 EOB	FY24 Rec
Continuum of Care Fund	Monies appropriated or transferred to the fund for continuum of care activities until December 1, 2024 when unexpended and unencumbered monies shall be transferred to the Louisiana Rescue Plan Fund	\$0	\$1,000,000	\$1,000,000	\$1,000,000
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	\$604,757	\$724,924	\$724,924	\$724,294



DCFS

FY23 Enacted vs. FY24 Recommended Comparison by Agency

FY23 Enacted Total MOF by Agency	SGF	IAT	FSGR	Stat Deds	Federal	Total	T.O.
Management and Finance	\$81,406,669	\$2,557,809	\$150,000	\$0	\$109,288,897	\$193,403,375	264
Child Welfare	\$103,184,006	\$13,895,098	\$1,626,697	\$0	\$188,504,929	\$307,210,730	1,483
Family Support	\$71,759,613	\$50,000	\$12,858,294	\$1,724,294	\$290,951,486	\$377,343,687	1,917
TOTALS	\$256,350,288	\$16,502,907	\$14,634,991	\$1,724,294	\$588,745,312	\$877,957,792	3,664
FY24 Recommended Total MOF by Agency	SGF	IAT	FSGR	Stat Deds	Federal	Total	T.O.
Management and Finance	\$91,533,920	\$2,557,809	\$150,000	\$0	\$116,550,002	\$210,791,731	269
Child Welfare	\$111,664,767	\$13,895,098	\$3,626,697	\$0	\$195,182,046	\$324,368,608	1,551
Family Support	\$77,224,673	\$50,000	\$12,858,294	\$1,724,294	\$275,338,317	\$367,195,578	1,917
TOTALS	\$280,423,360	\$16,502,907	\$16,634,991	\$1,724,294	\$587,070,365	\$902,355,917	3,737
<i>Difference FY23 Enacted to FY24 Recommended</i>	\$24,073,072	\$0	\$2,000,000	\$0	(\$1,674,947)	\$24,398,125	73

The FY24 Recommended Budget for DCFS is an increase of \$24.4 million over FY23 Enacted. This equates to an increase of 2.8 percent.

The Divisions of Management and Finance and Child Welfare increased by about \$17 million each from FY23 Enacted to FY24 Recommended. The Division of Family Support decreased by about (\$10 million).

In terms of means of finance, most of the increase in the department is from State General Fund at \$24 million. Fees and Self-generated Revenues also grew by \$2 million. Federal Funds decreased by (\$1.7 m.). Interagency Transfers and Statutory Dedications remained unchanged from FY23 Enacted.

Authorized T.O. Positions increased by 73 from 3,664 to 3,737.



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; recoupments; 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.

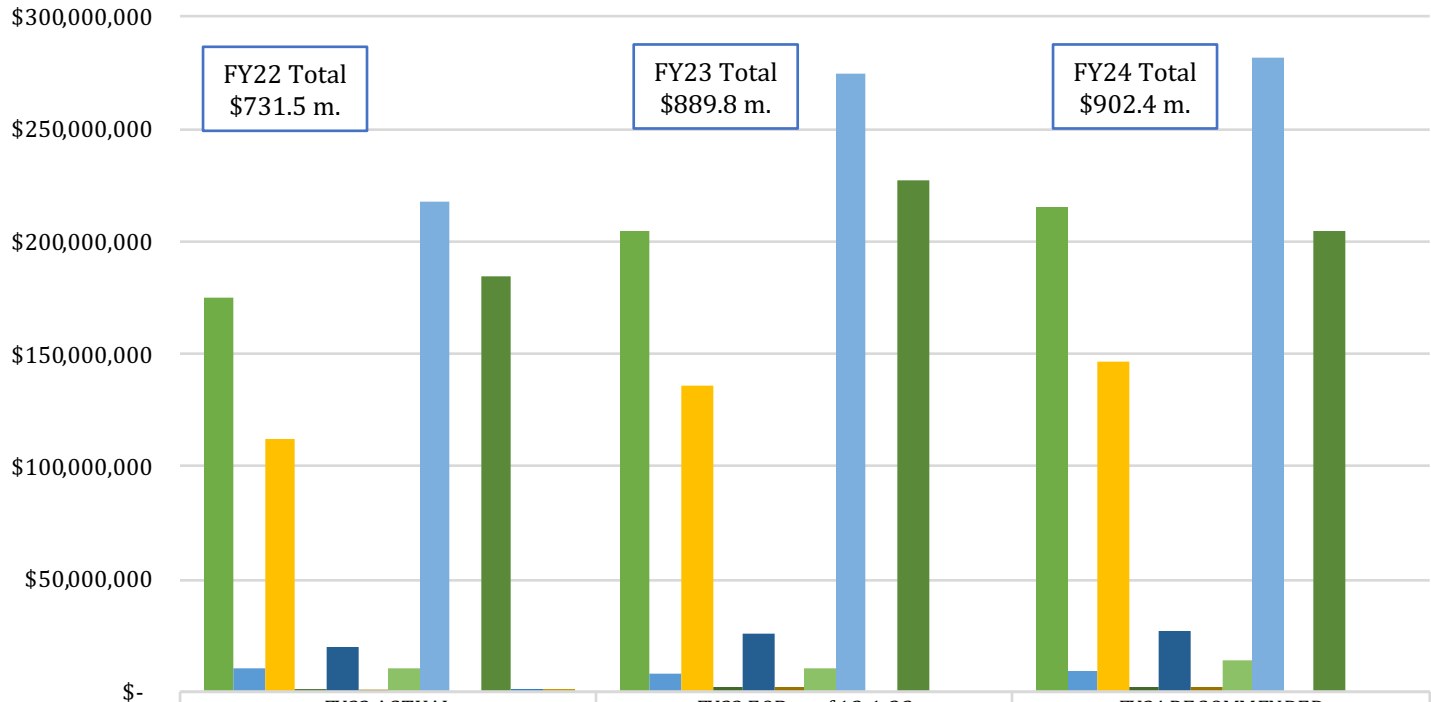


DCFS Categorical Expenditures FY22, FY23, and FY24

The largest expenditure category in DCFS is Other Charges with 54 percent of total expenditures.

Within this category, Other Charges expenses make up 58 percent (typically contracts and payments for program benefits) and Interagency Transfers come in at 42 percent (OTS, ORM, expenses with other state departments, etc.).

Personal Services is the next largest category at 41 percent, of which Salaries constitute 58 percent and Related Benefits make up 39 percent.



Personal Services

Operating Expenses

Professional Services

Other Charges

Acquisitions and Major Repairs

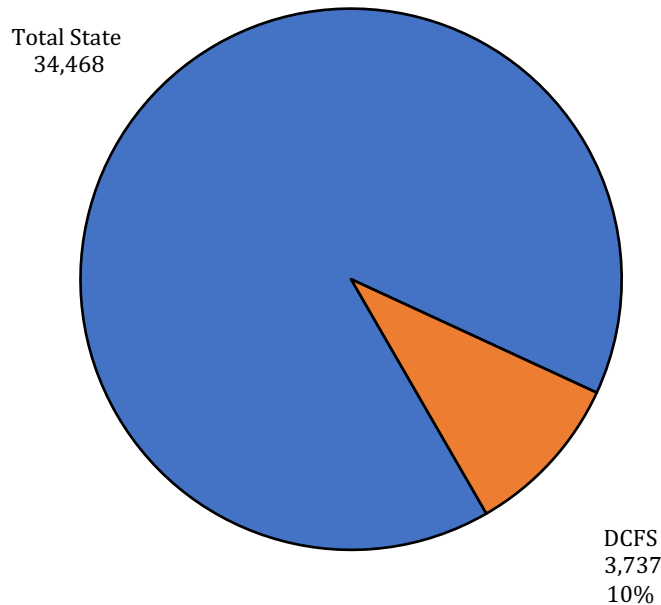
	FY22 ACTUAL	FY23 EOB as of 12-1-22	FY24 RECOMMENDED
Salaries	\$174,907,185	\$204,414,898	\$215,147,355
Other Compensation	\$10,704,544	\$8,177,732	\$9,536,672
Related Benefits	\$111,775,212	\$135,742,324	\$146,224,549
Travel	\$1,133,876	\$2,294,816	\$2,321,066
Operating Services	\$19,392,307	\$25,878,552	\$27,514,925
Supplies	\$1,458,158	\$2,239,602	\$2,243,602
Professional Services	\$10,314,488	\$9,833,856	\$13,738,856
Other Charges	\$217,223,428	\$274,572,036	\$281,266,997
Debt Service	\$-	\$-	\$-
Interagency Transfers	\$184,360,730	\$226,676,414	\$204,361,895
Acquisitions	\$186,401	\$-	\$-
Major Repairs	\$93	\$-	\$-



DCFS

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

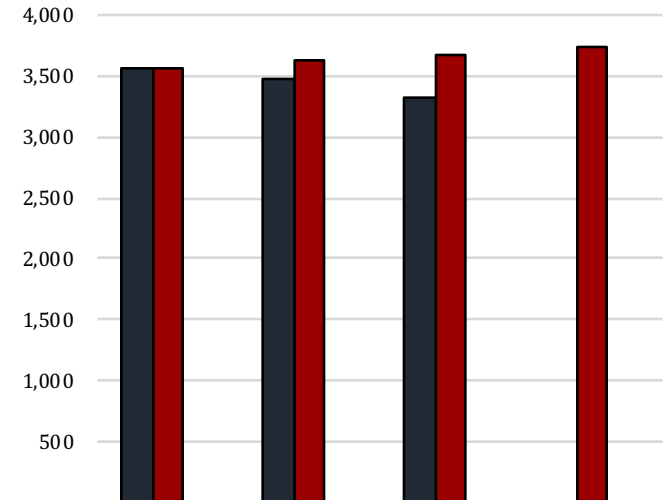
FY24 Recommended Department Employees as a portion of FY24 Recommended Total State Employees



FY23 number of funded, but not filled,
positions as of February 27 = 380

T.O.	Exec & Admin 1000	CW 2000	FS 3000	TOTAL as of 3-21-23
APPROPRIATED T.O. POSITIONS	267	1480	1917	3664
True Vacancies	29	29	151	209
B-OWN Vacancies	5	52	60	117
TOTAL VACANCIES	34	81	211	326

Number and Types of Positions



	2021	2022	2023	2024 REC
Total FTEs (1st July Report)	3,554	3,477	3,314	-
Authorized T.O. Positions	3,561	3,634	3,664	3,737
Other Charges 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 3,737 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	2021 Actual	2022 Actual	2023 Enacted	2024 Recommended
Salaries	\$169,915,274	\$174,907,185	\$204,414,898	\$215,147,355
Other Compensation	\$12,795,314	\$10,704,544	\$8,177,732	\$9,536,672
Related Benefits	\$112,520,536	\$111,775,212	\$135,742,324	\$146,224,549
Total Personal Services	\$295,231,124	\$297,386,941	\$348,334,954	\$370,908,576

Average T.O. Salary = \$54,052

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

2.

Related Benefits FY24 Recommended	Total Funding	%
Total Related Benefits	\$146,224,549	
UAL payments	\$75,438,986	52%
Retiree Health Benefits	\$26,213,654	
Remaining Benefits*	\$40,838,081	
Means of Finance	General Fund = 35%	Other = 65%

Department Demographics	Total	%
Gender		
Female	3,408	90.4
Male	364	9.6
Race/Ethnicity		
White	1,236	32.8
Black	2,454	65.1
Asian	6	0.2
Indian	9	0.2
Hawaiian/Pacific	2	0.1
Declined to State	64	1.7
Currently in DROP or Eligible to Retire	554	14.7

** 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



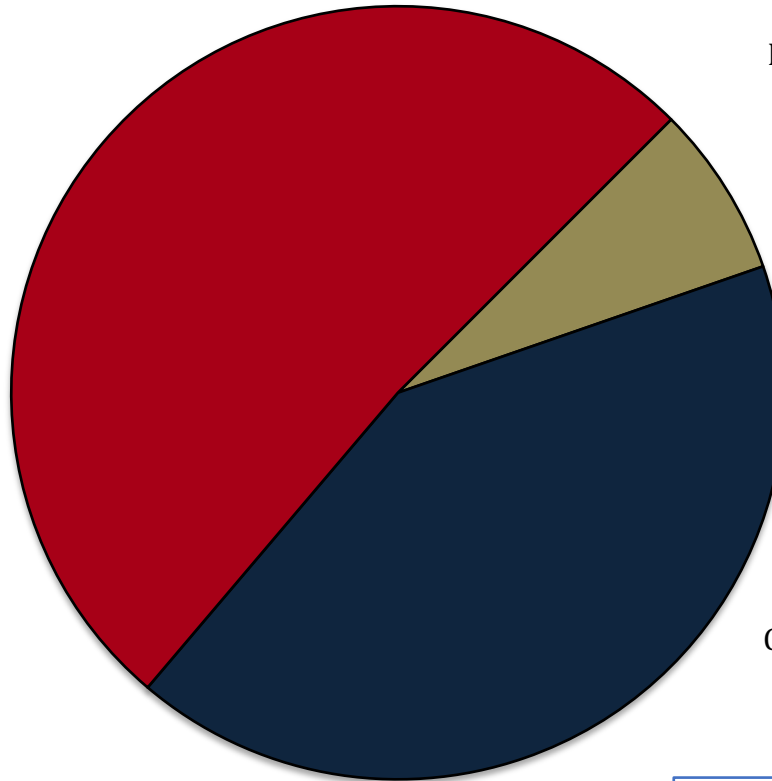
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FY24 Recommended Total Authorized Positions by Agency

3,737 Total

Family
Support
1,917
51%

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
269
7%

Includes the secretary, undersecretary; budget; fiscal services; administrative staff; appeals; cost allocation; licensing of residential facilities; etc.

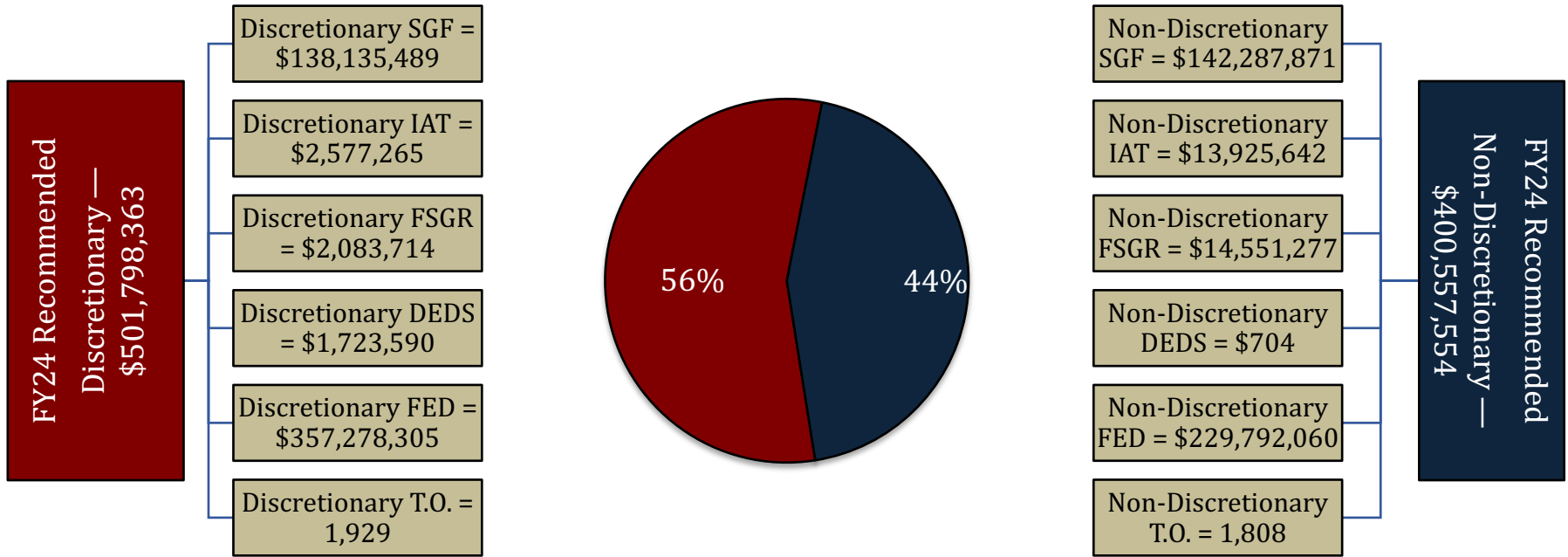
Child Welfare
1,551
42%

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; etc.



DCFS

FY24 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
Division of Management and Finance	\$167,196,542	33%
Division of Child Welfare	\$69,767,438	14%
Division of Family Support	\$264,834,383	53%
Total Discretionary	\$501,798,363	100%

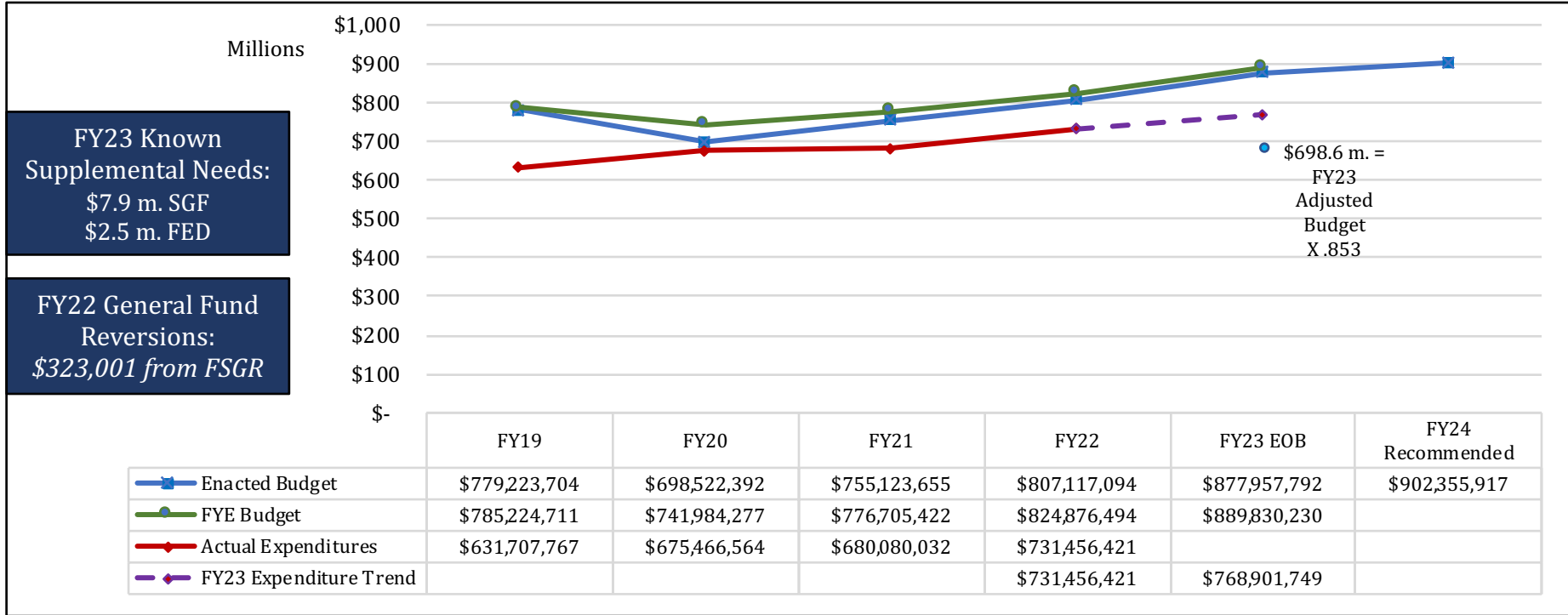
Total Non-Discretionary Funding by Type		
Required by the Constitution -- UAL	\$ 75,438,986	18.8%
Debt Service -- Rent in State-owned Bldgs.	\$ 7,062,568	1.8%
Unavoidable Obligation -- Retirees' Group Insurance	\$ 26,213,654	6.5%
Unavoidable Obligation -- Legislative Auditor Fees	\$ 556,695	0.1%
Child Welfare Services -Foster Care (45 CFR Sec. 1356.21(b))	\$ 149,755,975	37.4%
Child Welfare Services - Foster Care	\$ 1,626,697	0.4%
Child Welfare - Family Preservation and Children's Services	\$ 37,241,655	9.3%
Child Welfare - Title IV-B Part 1 Child Welfare Services	\$ 12,368,278	3.1%
Child Welfare - Title IV-B Part 2 Promoting Safe & Stable Families	\$ 16,985,509	4.2%
Child Welfare Day Care Services	\$ 5,944,651	1.5%
Family Support - Title IV-D Child Support Enforcement	\$ 66,046,470	16.5%
Unavoidable Obligation -- Maintenance in State-owned Bldgs.	\$ 1,316,416	0.3%
Total Non-Discretionary	\$ 400,557,554	100.0%



DCFS

Enacted & FYE Budget vs. Actual Expenditures FY19 to FY22

FYE Budget = "Fiscal Year End" Budget includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY23, it is as of January.



FY23 Known Supplemental Needs:
 \$7.9 m. SGF
 \$2.5 m. FED

FY22 General Fund Reversions:
 \$323,001 from FSGR

Monthly Budget Activity				
	FY23 Adjusted Budget	FY23 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-22	\$ 877,957,792	\$ 53,665,377	\$ 824,292,415	6.1%
Aug-22	\$ 889,830,230	\$ 99,440,592	\$ 790,389,638	11.2%
Sep-22	\$ 889,830,230	\$ 172,811,609	\$ 717,018,621	19.4%
Oct-22	\$ 889,830,230	\$ 219,104,299	\$ 670,725,931	24.6%
Nov-22	\$ 889,830,230	\$ 299,500,918	\$ 590,329,312	33.7%
Dec-22	\$ 819,016,444	\$ 372,743,660	\$ 446,272,784	45.5%
Jan-23	\$ 819,016,444	\$ 446,782,284	\$ 372,234,160	54.6%

Monthly Budget Activity				
	FY23 Adjusted Budget	FY23 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Feb-23	\$ 819,016,444	\$ 513,597,587	\$ 305,418,857	62.7%
<i>(Trend based on average monthly expenditures to date)</i>				
Mar-23	\$ 819,016,444	\$ 577,423,628	\$ 241,592,816	70.5%
Apr-23	\$ 819,016,444	\$ 641,249,668	\$ 177,766,776	78.3%
May-23	\$ 819,016,444	\$ 705,075,709	\$ 113,940,735	86.1%
Jun-23	\$ 819,016,444	\$ 768,901,749	\$ 50,114,695	93.9%
Historical Year End Average				85.3%



DCFS

FY23 Supplemental Appropriations Request

SGF	FED	Description
\$ 5,300,000	\$ -	Child Welfare Stabilization Project
\$ 1,300,000	\$ 1,100,000	Child Welfare Information Systems
\$ 4,200,000	\$ 6,200,000	Enterprise Architecture Storage
\$ 10,800,000	\$ 7,300,000	Total

\$ (2,900,000) \$ (4,800,000) Less projected savings

\$ 7,900,000 \$ 2,500,000

\$ 10,400,000 Total - SGF and FED

The chart above shows projected supplemental FY23 needs in DCFS by description and means of financing.

The total requested is \$10.4 million. From this total, roughly \$10.8 million is projected to come from State General Fund and \$7.3 million from Federal Funds; however, these amounts are offset by projected savings of \$2.9 million in SGF and \$4.8 million Federal.

Additional or different supplemental needs may be addressed as regular session deliberations begin.



DCFS

FY24 Recommended Budget SGF Investments

In his presentation to JLCB and to Finance Committee, Commissioner Dardenne outlined several State General Fund additions in DCFS. These items were covered in the agency-specific adjustments.

General Fund Investment

Department of Children and Family Services



Family First continuation of funding for keeping children in their homes rather than foster homes	\$3.5M
Larger emergency shelter in Mansfield for broader functionalities	\$1.7M
Increase in boarding rates for transitional living placements of children ages 16 to 21	\$239,587

*Note: +\$3.5 m. FED;
Total \$7 m.*

Additionally, converted 71 job appointments into full-time T.O. staff in the Division of Child Welfare. The Table of Organization is fully funded.



DCFS

Child Welfare Services and Other Issues

DCFS met regularly in the interim with legislative committees, particularly Senate Health and Welfare and the Senate Select Committee on Women and Children. Some notable updates include the following:

Workforce Improvements –

- In early March, DCFS reported that hiring had outpaced departures by 72 percent since July 2022 and that FTEs had grown by 326 to 3,589 since the start of FY23.

Child Welfare Caseloads –

- Child welfare investigations were up 33 percent over the 5-year average with the potential to reach over 6,000 more investigations in FY23 over FY22
 - 74 percent of cases require an urgent response (<48 hours) over the 5-year average of 66 percent.
 - More than 7,300 investigations were open at the time of testimony before committee, as compared to 4,646 at the start of FY23.
 - Caseload for investigators increased as 110 investigators received more than 10 new investigations, and some workers picked up more than 10.
 - More families are receiving in-home services and more children are coming into foster care.

CIS Teams –

- DCFS implemented Critical Incident Support (CIS) Teams in the Baton Rouge and New Orleans areas to stabilize the Child Welfare workforce and to address emergency situations.

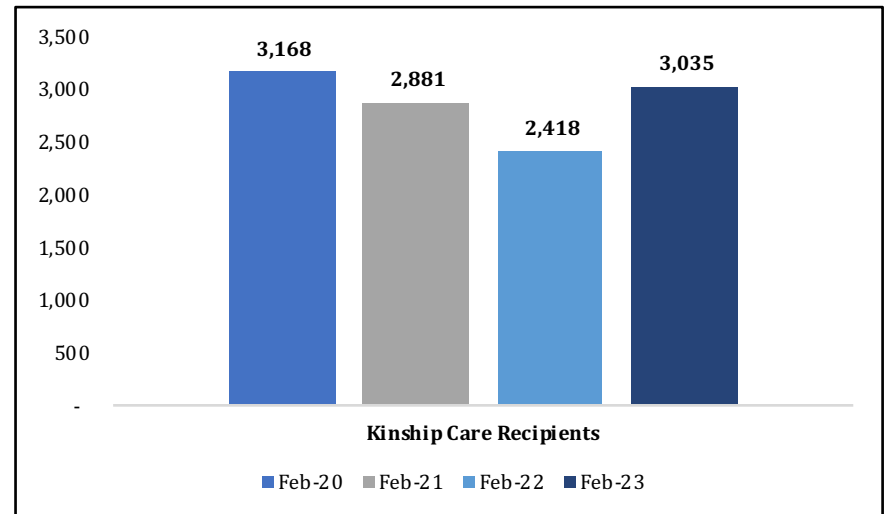
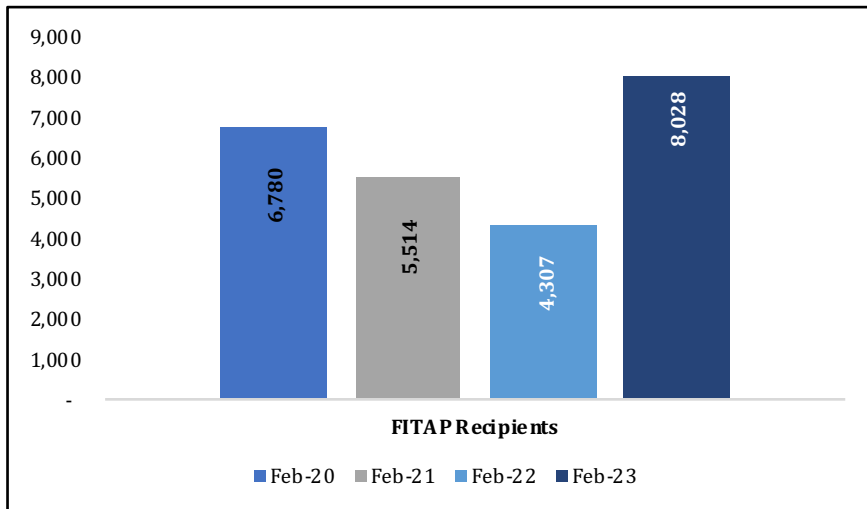
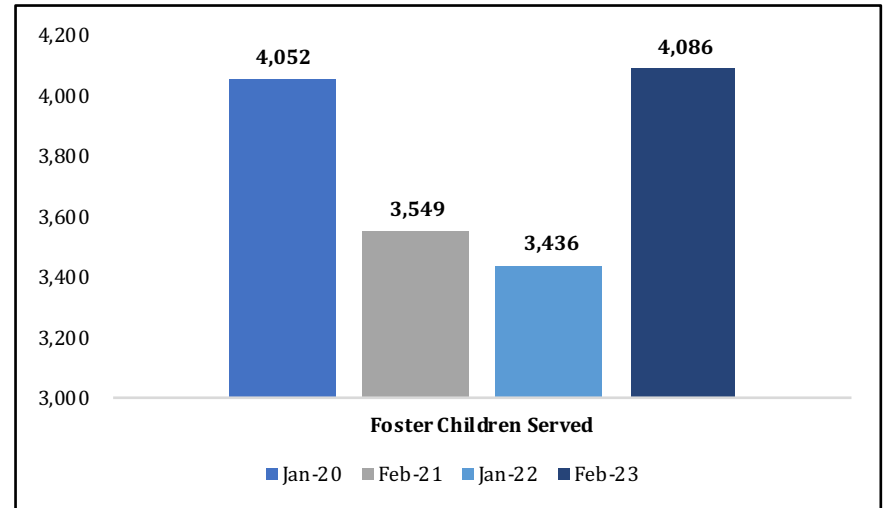
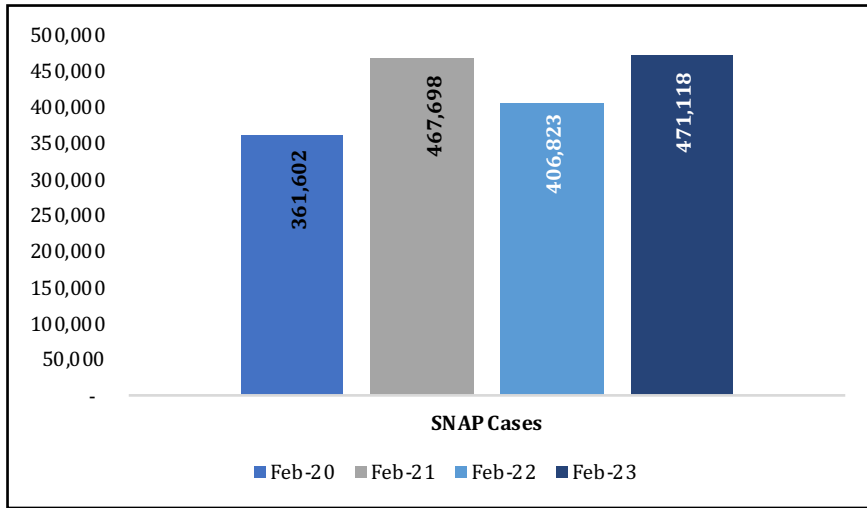
My Community Cares –

- My Community Cares (MCC) is a community-based initiative to support and strengthen families.
- After a pilot program in four areas, it will be expanded statewide.



DCFS

Program Comparison Across Four Years





DCFS

U.S. Poverty Thresholds

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

Louisiana's average monthly payments as of February 2023:

SNAP \$541.68

FITAP \$445.46

Kinship Care \$859.58

Note: SNAP Emergency Allotments, in place since March 2020 due to the Covid-19 pandemic, ended in February. These allotments had a minimum benefit amount of \$95/month.

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 65 years.....	15,225								
65 years and over.....	14,036								
Two people:									
Householder under 65 years.....	19,597	20,172							
Householder 65 years and over.....	17,689	20,095							
Three people.....	22,892	23,556	23,578						
Four people.....	30,186	30,679	29,678	29,782					
Five people.....	36,402	36,932	35,801	34,926	34,391				
Six people.....	41,869	42,035	41,169	40,339	39,104	38,373			
Seven people.....	48,176	48,477	47,440	46,717	45,371	43,800	42,076		
Eight people.....	53,881	54,357	53,378	52,521	51,304	49,760	48,153	47,745	
Nine people or more.....	64,815	65,129	64,263	63,536	62,342	60,699	59,213	58,845	56,578

Source: U.S. Census Bureau, 2023.

Note: The source of the weighted average thresholds is the 2023 Current Population Survey Annual Social and Economic Supplement (CPS ASEC).



DCFS

TANF Initiatives FY24

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.

		FY24 TANF Proposed				
			\$			
		Annual Block Grant	\$ 163,430,877			
		SSBG Transfer	\$ (16,343,088)			
		Carryforward	\$ 8,453,448			
		Total Revenue	\$ 155,541,237			
Projections		Initiative	Agency	FY22 Actual	FY23	FY24 Proposed
CORE WELFARE		Cash Assistance-FITAP/KCSP	DCFS	\$ 16,623,858	\$ 27,729,397	\$ 28,729,397
		STEP	DCFS	\$ 4,506,727	\$ 7,923,804	\$ 10,248,343
		Call Center/Document Imaging/LITE	DCFS	\$ 1,122,520	\$ 1,500,000	\$ 1,500,000
		Administration	DCFS	\$ 8,524,567	\$ 8,524,567	\$ 9,000,000
		Noncurrent, short-term (NRST) benefits	DCFS	\$ 6,397,937	\$ 2,389,046	\$ -
FEDERAL INITIATIVES		Community Supervision	OJJ	\$ 810,000	\$ 810,000	\$ 810,000
		LA4	DOE	\$ 50,569,679	\$ 50,722,803	\$ 30,010,040
		CASA	Supreme Crt	\$ 3,992,849	\$ 3,992,850	\$ 3,992,850
		Substance Abuse	LDH/OBH	\$ 1,176,725	\$ 2,753,512	\$ 3,679,932
		Nurse Family Partnership	LDH/OPH	\$ 2,877,077	\$ 2,877,075	\$ 2,877,075
		Jobs for America's Graduates	LWC	\$ 5,672,289	\$ 6,400,000	\$ 3,200,000
		Drug Courts	Supreme Crt	\$ 4,638,535	\$ 5,400,000	\$ 5,000,000
		Homeless	DCFS	\$ 1,313,757	\$ 1,500,000	\$ 1,500,000
		Family Violence	DCFS	\$ 2,080,264	\$ 4,000,000	\$ 4,000,000
		Vulnerable Comm. And People	SULC	\$ 219,108	\$ 359,782	\$ 359,782
		Abortion Alternatives	DCFS	\$ 945,677	\$ 2,260,000	\$ 2,260,000
		Individual Development Accounts (IDAs)	LED	\$ -	\$ 1,500,000	\$ 600,000
		Fatherhood	DCFS	\$ 123,211	\$ 1,200,000	\$ 1,200,000
		STAR Academy	DCFS	\$ -	\$ 1,000,000	\$ -
		Micro-Enterprise Development	LED	\$ 339,356	\$ 600,000	\$ 400,000
CHILD WELFARE		CPI/FS	DCFS	\$ 30,902,756	\$ 31,402,756	\$ 31,402,756
		Emergency Assistance	DCFS	\$ 10,076,081	\$ 10,576,061	\$ 10,576,061
		TANF Prevention Track Preservation Court	15th JDC	\$ 99,270	\$ 220,202	\$ -
		TANF Kinship Navigator	DCFS	\$ -	\$ 3,445,000	\$ 3,445,000
		My Community Cares (MCC)		\$ -	\$ 750,000	\$ 750,000
TOTALS		Core Welfare		\$ 37,175,609	\$ 48,066,814	\$ 49,477,740
		Federal Initiatives		\$ 74,758,527	\$ 85,376,022	\$ 59,889,679
		Child Welfare		\$ 41,078,107	\$ 46,394,019	\$ 46,173,817
		Total		\$ 153,012,243	\$ 179,836,855	\$ 155,541,236
		STEP Budget				
		STEP Activities		\$ 689,739	\$ 1,420,998	\$ 1,298,430
		STEP Transportation & Support		\$ 1,538,786	\$ 1,329,002	\$ 1,329,002
		STEP - Post-FITAP		\$ 102,522	\$ 1,703,000	\$ 1,703,000
		STEP Case Management		\$ 2,175,680	\$ 3,470,804	\$ 5,917,911
		TOTAL		\$ 4,506,727	\$ 7,923,804	\$ 10,248,343



DCFS

LLA Informational Report

Child Welfare Job Satisfaction Survey

December 1, 2022

A survey of Child Welfare employees in DCFS found concerns about job satisfaction, barriers that prevent employees from doing their jobs, and agency leadership and accountability.

Survey respondents said the most important issues that needed to be addressed were pay, caseload and unrealistic expectations, and a lack of support and respect from supervisors and managers. The survey showed that 88.8% of respondents were passionate about their work, but only 54.1% were satisfied with their job.

Specifically, respondents were concerned about high caseloads and limited resources that keep them from providing quality services to children and families. The survey found as well that half of the respondents agreed that Child Welfare leadership modeled such qualities as accountability, respect, and empathy.



DCFS Audit Report

Louisiana Department of Children and Family Services

June 20, 2022

DCFS did not provide case management services to cash assistance recipients of the Temporary Assistance for Needy Families (TANF) program. This is the 10th consecutive year exceptions with internal controls and compliance related to TANF have been reported. In addition, DCFS did not have a process in place to ensure \$16 million of TANF grant funds transferred to the Social Services Block Grant (SSBG) were only used for programs or services for children or their families whose income was less than 200% of the poverty level. Also, the SSBG Post Expenditure Report included all individuals who received services through other federal programs that can be supported with SSBG funds, rather than only those individuals who actually received services paid for in whole or in part with SSBG funds, as required. A prior-year finding related to control weaknesses over foster care sub-recipient monitoring was resolved.