

Louisiana Senate Finance Committee



FY25 Executive Budget

Schedule 10 – Department of Children and Family Services

March 2024

*Senator Cameron Henry, President
Senator Glen Womack, Chairman*

Sherry Phillips-Hymel



FY25 Executive Budget

Children and Family Services Organization

Departmental mission

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

David Matlock
Secretary

Toby Comeaux
Chief of Staff

Rebecca Harris
Undersecretary



**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**



FY25 Executive Budget

Children and Family Services Divisions

Division of Management and Finance

- Executive Division
- Management and Finance
- Internal Audit and Compliance
- Emergency Preparedness
- Appeals

Customer Service:
1-888-524-3578

Report Child Abuse/Neglect:
1-855-452-5437

Division of Child Welfare

- Adoptions
- Centralized Intake
- Child Protective Services
- Child Welfare Training Academy/Workforce Development
- Continuous Quality Improvement (CQI)/Federal Plans
- Contracts Unit
- Diversity, Equity, and Inclusion (DEI)
- Foster Care & Extended Foster Care
- Family Services
- Interstate Compact on the Placement of Children
- Transitional Youth
- Home Development and Behavioral Health
- Human Trafficking
- Performance Enhancement Unit
- Protective Services Review Team
- Regional Specialist (RPS) Team

Division of Family Support

- Child Support
- Client Services
- Economic Stability
- SNAP (Supplemental Nutrition Assistance Program)
- Disability Determination Services
- FITAP (Family Independence Temporary Assistance Program)
- KCSP (Kinship Care Subsidy Program)
- Fraud and Recovery Unit
- Family Violence Prevention
- Workforce Development
- Family Support Contracts

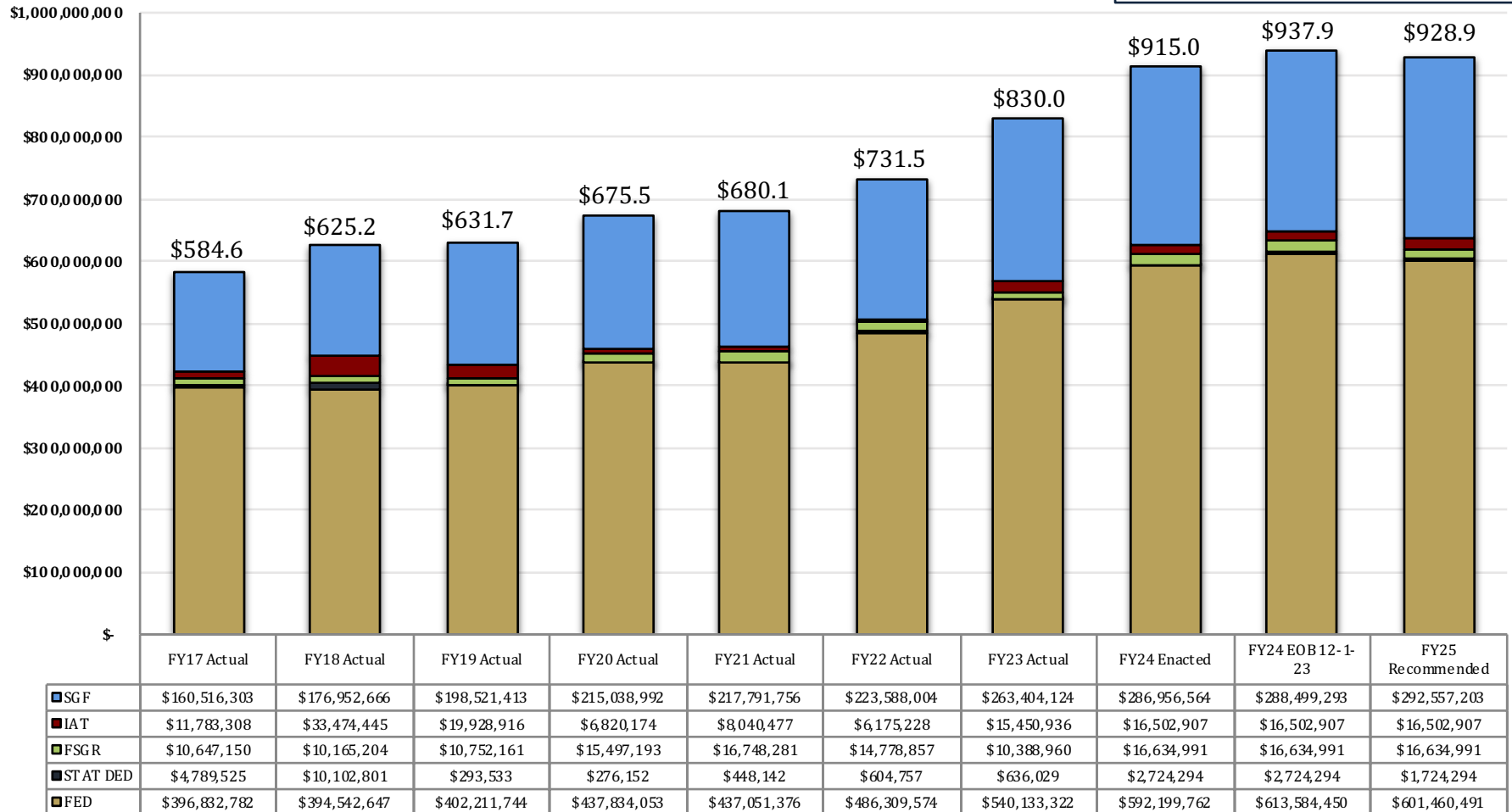


Children and Family Services

Changes in Funding since FY17

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

Change from FY17 to FY25 is 59%.
(Actual to Recommended)
Change from FY17 to FY23 is 42%.
(Actual to Actual)





Children and Family Services

Statewide Adjustments for FY25

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$288,499,293	\$16,502,907	\$16,634,991	\$2,724,294	\$613,584,450	\$937,945,935	3,737	FY24 Existing Operating Budget as of 12-1-23
\$59,229	\$0	\$0	\$0	\$59,228	\$118,457	0	Administrative Law Judges
(\$5,019,030)	\$0	\$0	\$0	(\$5,967,650)	(\$10,986,680)	0	Attrition Adjustment
(\$11,050)	\$0	\$0	\$0	(\$11,050)	(\$22,100)	0	Capitol Park Security
\$22,839	\$0	\$0	\$0	\$22,840	\$45,679	0	Capitol Police
\$34,340	\$0	\$0	\$0	\$34,339	\$68,679	0	Civil Service Fees
\$783,852	\$0	\$0	\$0	\$783,852	\$1,567,704	0	Civil Service Training Series
\$471,320	\$0	\$0	\$0	\$471,320	\$942,640	0	Group Insurance Rate Adjustment for Active Employees
\$438,364	\$0	\$0	\$0	\$438,364	\$876,728	0	Group Insurance Rate Adjustment for Retirees
(\$4,864)	\$0	\$0	\$0	(\$4,865)	(\$9,729)	0	Legislative Auditor Fees
\$11,275	\$0	\$0	\$0	\$11,276	\$22,551	0	Maintenance in State-Owned Buildings
\$4,402,966	\$0	\$0	\$0	\$4,402,966	\$8,805,932	0	Market Rate Classified
(\$1,542,729)	\$0	\$0	\$0	(\$21,384,688)	(\$22,927,417)	0	Non-recurring Carryforwards
(\$7,000,000)	\$0	\$0	(\$1,000,000)	\$0	(\$8,000,000)	0	Non-recur Special Legislative Project
\$12,795	\$0	\$0	\$0	\$12,796	\$25,591	0	Office of State Procurement
\$2,975,993	\$0	\$0	\$0	\$2,975,992	\$5,951,985	0	Office of Technology Services (OTS)
\$1,966,146	\$0	\$0	\$0	\$1,966,146	\$3,932,292	0	Related Benefits Base Adjustment
(\$942,890)	\$0	\$0	\$0	(\$942,891)	(\$1,885,781)	0	Rent in State-Owned Buildings
(\$9,735,746)	\$0	\$0	\$0	(\$9,735,746)	(\$19,471,492)	0	Retirement Rate Adjustment
\$242,669	\$0	\$0	\$0	\$242,669	\$485,338	0	Risk Management
\$4,660,590	\$0	\$0	\$0	\$4,660,590	\$9,321,180	0	Salary Base Adjustment
(\$180,534)	\$0	\$0	\$0	(\$180,534)	(\$361,068)	0	State Treasury Fees
\$220	\$0	\$0	\$0	\$220	\$440	0	UPS Fees
(\$8,354,245)	\$0	\$0	(\$1,000,000)	(\$22,144,826)	(\$31,499,071)	0	Total Statewide Adjustments
\$12,412,155	\$0	\$0	\$0	\$8,252,793	\$20,664,948	23	Other Adjustments
\$0	\$0	\$0	\$0	\$1,768,074	\$1,768,074	0	Other Annualizations
\$292,557,203	\$16,502,907	\$16,634,991	\$1,724,294	\$601,460,491	\$928,879,886	3,760	Total FY25 Recommended Budget
\$4,057,910	\$0	\$0	(\$1,000,000)	(\$12,123,959)	(\$9,066,049)	23	Total Adjustments (Statewide and Agency-Specific)



Children and Family Services

Agency-Specific Adjustments for FY25

Other Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
(\$2,112,924)	\$0	\$0	\$0	(\$2,112,923)	(\$4,225,847)	0	Adjusts the funding provided for the development of the Comprehensive Child Welfare Information System (CCWIS). The system is expected to continue the Planning Phase throughout Fiscal Year 2024-2025.
\$3,112,991	\$0	\$0	\$0	\$778,248	\$3,891,239	0	An increase to expand the capacity of Therapeutic Foster Care (TFC) beds. Additionally, this will increase placement rates, which have not been adjusted in five years. TFC is the level of care provided in settings that cater to the unique requirements of children and youth with major behavioral, mental, and/or medical issues.
\$0	\$0	\$0	\$0	\$0	\$0	13	Converts existing job appointments in the Division of Management and Finance that were set to expire into permanent T.O. positions.
\$4,100,000	\$0	\$0	\$0	\$0	\$4,100,000	0	Increases funding to provide field offices in Baton Rouge and New Orleans with supplemental staffing contracts to alleviate heavy caseloads in the Division of Child Welfare. This contract will provide coverage for urgent child welfare cases after hours and on weekends.
\$0	\$0	\$0	\$0	\$6,201,485	\$6,201,485	0	Provides federal authority to begin an Electronic Healthy Incentive Program (eHIP) pilot. This pilot program will provide an additional financial incentive to Supplemental Nutrition Assistance Program (SNAP) recipients whenever a healthier option is chosen in food purchases. Recipients can earn up to \$.30 per dollar spent, up to a maximum of \$25 a month. The funding will be provided through a grant from USDA's Food and Nutrition Service.
\$0	\$0	\$0	\$0	\$948,620	\$948,620	10	Provides federal funding and additional authorized positions as an expansion in workforce development. These positions will work to connect citizens receiving financial benefits from the state to high quality employment and training opportunities, increasing the workforce participation rate, as required by federal law.
\$6,914,588	\$0	\$0	\$0	\$2,304,863	\$9,219,451	0	Provides for rate increases in Congregate Care. Congregate care offers several levels of care and specialized treatment for children who are not accommodated in surrogate family settings.
\$397,500	\$0	\$0	\$0	\$132,500	\$530,000	0	Provides funding to maintain the level of care coordination and advocacy services for child victims of human trafficking in the Division of Child Welfare, as required by Act 662 of the 2022 Regular Legislative Session. The funding will be transferred to the Governor's Office of Human Trafficking Prevention for care coordination services, which will replace expiring grant funds.
\$12,412,155	\$0	\$0	\$0	\$8,252,793	\$20,664,948	23	Total Other Adjustments

Note: Adjustments highlighted in pink were addressed in the governor's presentation to JLCB.

Other Annualizations

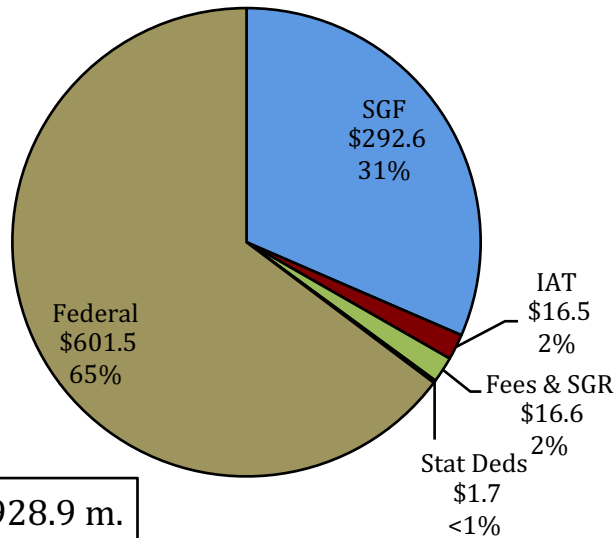
State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$0	\$0	\$0	\$0	\$1,768,074	\$1,768,074	0	Annualizes funding for the Family First Prevention Services Act (FFPSA), which is a federal initiative to encourage states to participate in two child welfare programs: Child First and Intercept. These programs provide families with access to services that help keep children out of foster and group care. These programs were initially funded for nine months of fiscal year 2023-2024.
\$0	\$0	\$0	\$0	\$1,768,074	\$1,768,074	-	Total Annualization Adjustments



Children and Family Services

FY25 Recommended Means of Finance

FY25 Recommended Total Means of Finance (In Millions)



Total \$928.9 m.

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

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);
- 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

Interagency Transfer sources include the Governor's Office of Homeland Security and Emergency Preparedness for expenditures associated with disaster situations; and the Louisiana Department of Health (LDH) from the Medicaid program for the administrative cost of Medicaid funding case management for 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	FY23 Actual	FY24 Enacted	FY24 EOB	FY25 Rec
Continuum of Care Fund	Monies appropriated or transferred to the fund for continuum of care activities until <u>December 1, 2024</u> when unexpended and unencumbered monies shall be transferred to the Louisiana Rescue Plan Fund. The law terminates on Dec. 31, 2026.	\$0	\$2,000,000	\$2,000,000	\$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	\$636,029	\$724,294	\$724,294	\$724,294



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.



Children and Family Services

Categorical Expenditures at FY25 Recommended

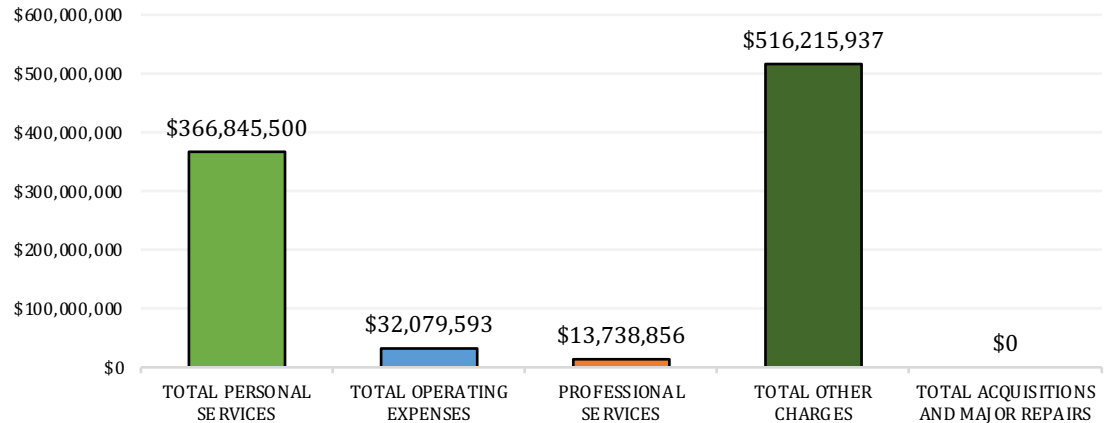
The largest expenditure category in DCFS for FY25 Recommended is Total Other Charges at 56 percent of the budget.

Within this category, the Other Charges line-item expenditure makes up 60 percent of the category, while Interagency Transfers contribute 40 percent.

Total Personal Services are 39 percent of the DCFS budget, with Salaries making up 62 percent of the category and Related Benefits 35 percent

Total Operating Expenses constitute 3 percent of expenditures, and Professional Services 1 percent.

FY25 Recommended Expenditures

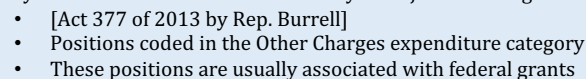


Categorical Expenditures	FY23 Actual	FY24 Enacted	FY24 EOB as of 12/01/23	FY25 Recommended	Difference FY24 EOB vs. FY25 REC	Percent Change
Salaries	\$206,372,458	\$215,147,355	\$215,147,355	\$226,309,637	\$11,162,282	5
Other Compensation	\$17,096,395	\$9,536,672	\$13,737,722	\$12,668,208	(\$1,069,514)	(8)
Related Benefits	\$127,109,314	\$146,224,549	\$142,023,499	\$127,867,655	(\$14,155,844)	(10)
TOTAL PERSONAL SERVICES	\$350,578,167	\$370,908,576	\$370,908,576	\$366,845,500	(\$4,063,076)	(1)
Travel	\$2,380,686	\$2,321,066	\$2,321,066	\$2,321,066	\$0	0
Operating Services	\$19,239,029	\$27,514,925	\$27,514,925	\$27,514,925	\$0	0
Supplies	\$1,775,097	\$2,243,602	\$2,243,602	\$2,243,602	\$0	0
TOTAL OPERATING EXPENSES	\$23,394,811	\$32,079,593	\$32,079,593	\$32,079,593	\$0	0
PROFESSIONAL SERVICES	\$7,920,411	\$13,738,856	\$13,738,856	\$13,738,856	\$0	0
Other Charges	\$240,073,174	\$293,929,598	\$304,658,102	\$310,149,847	\$5,491,745	2
Debt Service	\$0	\$0	\$0	\$0	\$0	0
Interagency Transfers	\$208,046,809	\$204,361,895	\$216,560,808	\$206,066,090	(\$10,494,718)	(5)
TOTAL OTHER CHARGES	\$448,119,982	\$498,291,493	\$521,218,910	\$516,215,937	(\$5,002,973)	(1)
Acquisitions	\$0	\$0	\$0	\$0	\$0	0
Major Repairs	\$0	\$0	\$0	\$0	\$0	0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	0
TOTAL EXPENDITURES	\$830,013,372	\$915,018,518	\$937,945,935	\$928,879,886	(\$9,066,049)	(1)

Additional information shown by agency.



DCFS has 115 Non-T.O. FTE positions at FY24 EOB and 102 Non-T.O. FTE positions in FY25 Recommended.





Children and Family Services

Related Employment Information

Salaries and Related Benefits for the 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	2022 Actual	2023 Actual	2024 Enacted	2025 Recommended
Salaries	\$174,907,185	\$206,372,458	\$215,147,355	\$226,309,637
Other Compensation	\$10,704,544	\$17,096,395	\$9,536,672	\$12,668,208
Related Benefits	\$111,775,212	\$127,109,314	\$146,224,549	\$127,867,655
Total Personal Services	\$297,386,941	\$350,578,167	\$370,908,576	\$366,845,500

Average T.O. Salary = \$54,858

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

2.

Related Benefits FY25 Recommended	Total Funding	%
Total Related Benefits	\$127,867,655	
UAL payments	\$54,752,293	43%
Retiree Health Benefits	\$26,367,761	
Remaining Benefits*	\$46,747,601	
Means of Finance	General Fund = 23%	Other = 77%

Department Demographics	Total	%
Gender		
Female	3,385	90.4
Male	362	9.6
Race/Ethnicity		
White	1,205	32.2
Black	2,454	65.5
Asian	6	0.2
Native American Indian	10	0.3
Hawaiian/Pacific	3	0.1
Declined to State	69	1.8
Currently in DROP or Eligible to Retire	549	15

* 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



Children and Family Services

FY25 Recommended Total Authorized Positions by Agency

3,760 Total

Family
Support
1,927
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
285
8%

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

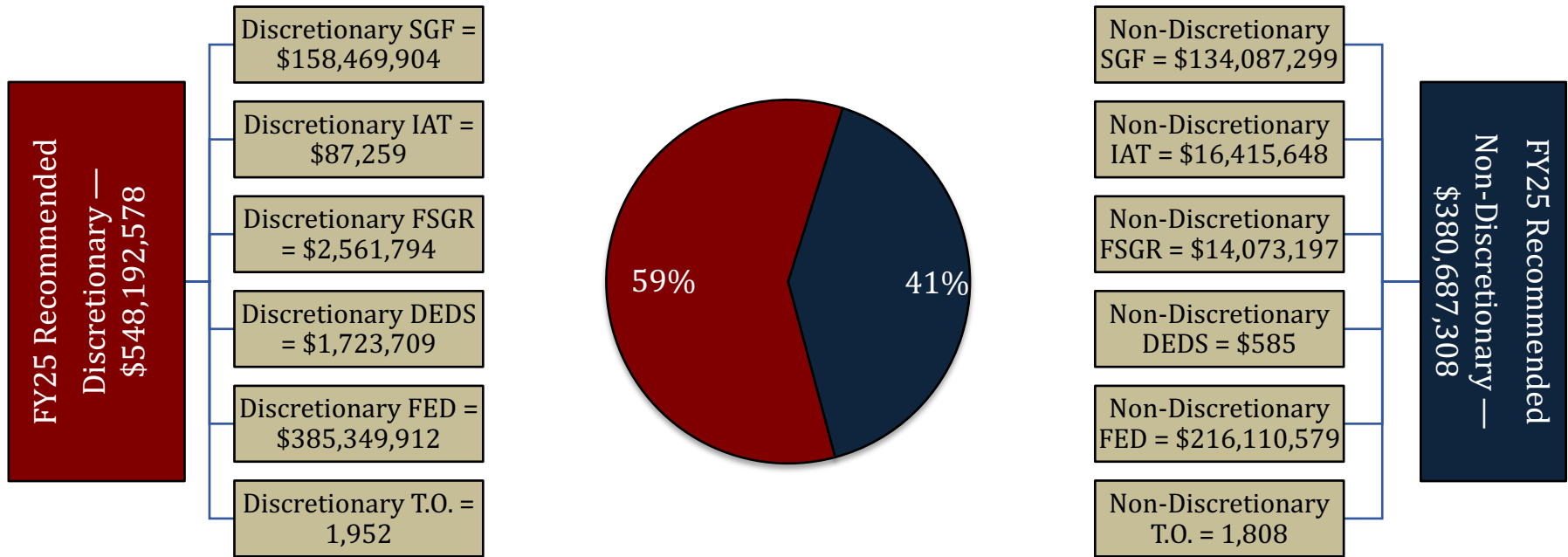
Child Welfare
1,548
41%

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.



Children and Family Services

FY25 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
Division of Management and Finance	\$169,608,115	31%
Division of Child Welfare	\$99,410,438	18%
Division of Family Support	\$279,174,025	51%
Total Discretionary	\$548,192,578	100%

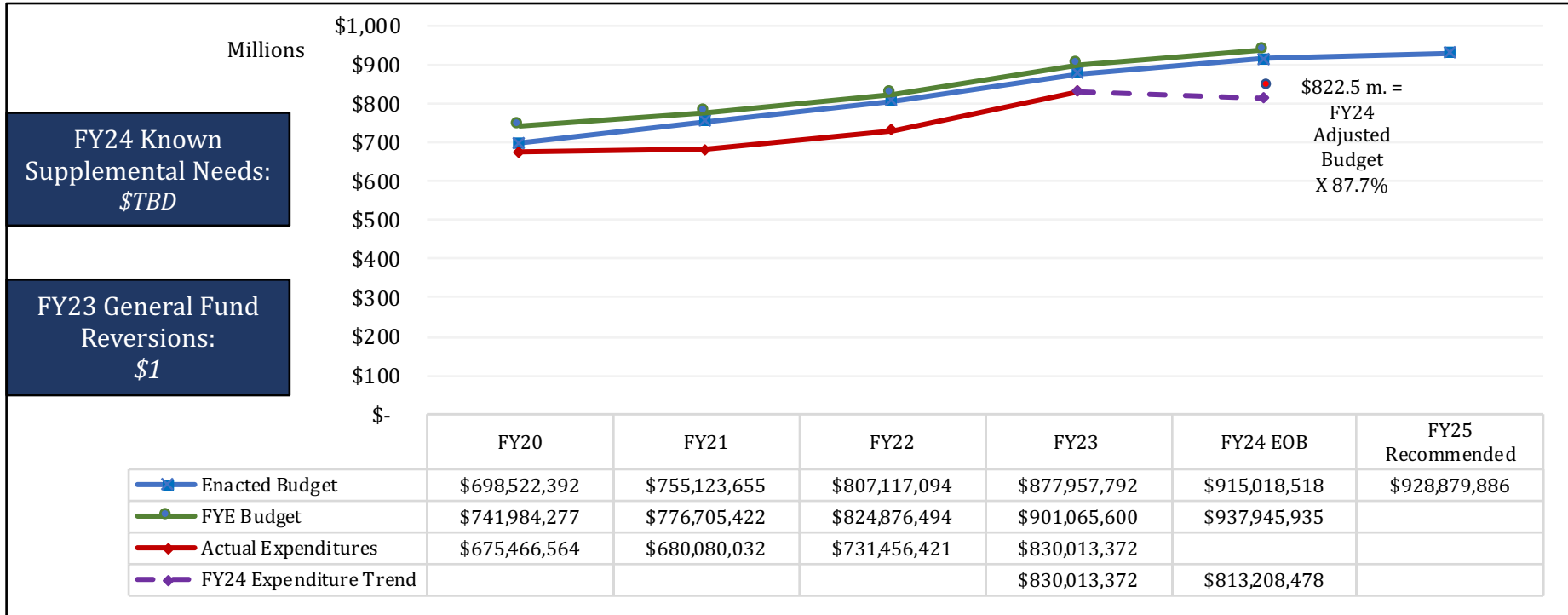
Total Non-Discretionary Funding by Type		
Required by the Constitution -- UAL	\$ 54,752,293	14.4%
Debt Service -- Rent in State-owned Bldgs.	\$ 5,176,787	1.4%
Unavoidable Obligation -- Retirees' Group Insurance	\$ 26,367,761	6.9%
Unavoidable Obligation -- Legislative Auditor Fees	\$ 546,966	0.1%
Child Welfare Services -Foster Care maintenance costs (45 CFR Sec. 1356.21(b))	\$ 149,755,975	39.3%
Child Welfare Services - Foster Care	\$ 1,626,697	0.4%
Child Welfare - Family Preservation and Children's Services	\$ 37,241,308	9.8%
Child Welfare - Title IV-B Part I Child Welfare Services	\$ 12,368,278	3.2%
Child Welfare - Title IV-B Part 2 Promoting Safe & Stable Families	\$ 16,985,509	4.5%
Child Welfare Day Care Services	\$ 8,545,687	2.2%
Family Support - Title IV-D Child Support Enforcement	\$ 65,981,080	17.3%
Unavoidable Obligation -- Maintenance in State-owned Bldgs.	\$ 1,338,967	0.4%
Total Non-Discretionary	\$ 380,687,308	100.0%



Children and Family Services

Enacted & FYE Budget vs. Actual Expenditures FY20 to FY23

FYE Budget = "Fiscal Year End" Budget includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY24, it is as of January.



Monthly Budget Activity				
	FY24 Adjusted Budget	FY24 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-23	\$ 915,018,518	\$ 44,563,105	\$ 870,455,413	4.9%
Aug-23	\$ 937,945,935	\$ 119,920,530	\$ 818,025,405	12.8%
Sep-23	\$ 937,945,935	\$ 182,766,110	\$ 755,179,825	19.5%
Oct-23	\$ 937,945,935	\$ 249,105,213	\$ 688,840,722	26.6%
Nov-23	\$ 937,945,935	\$ 323,775,008	\$ 614,170,927	34.5%
Dec-23	\$ 937,945,935	\$ 407,239,255	\$ 530,706,680	43.4%
Jan-24	\$ 937,945,935	\$ 474,371,612	\$ 463,574,323	50.6%

Monthly Budget Activity				
	FY24 Adjusted Budget	FY24 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
<i>(Trend based on average monthly expenditures to date)</i>				
Feb-24	\$ 937,945,935	\$ 542,138,985	\$ 395,806,950	57.8%
Mar-24	\$ 937,945,935	\$ 609,906,358	\$ 328,039,577	65.0%
Apr-24	\$ 937,945,935	\$ 677,673,731	\$ 260,272,204	72.3%
May-24	\$ 937,945,935	\$ 745,441,105	\$ 192,504,830	79.5%
Jun-24	\$ 937,945,935	\$ 813,208,478	\$ 124,737,457	86.7%

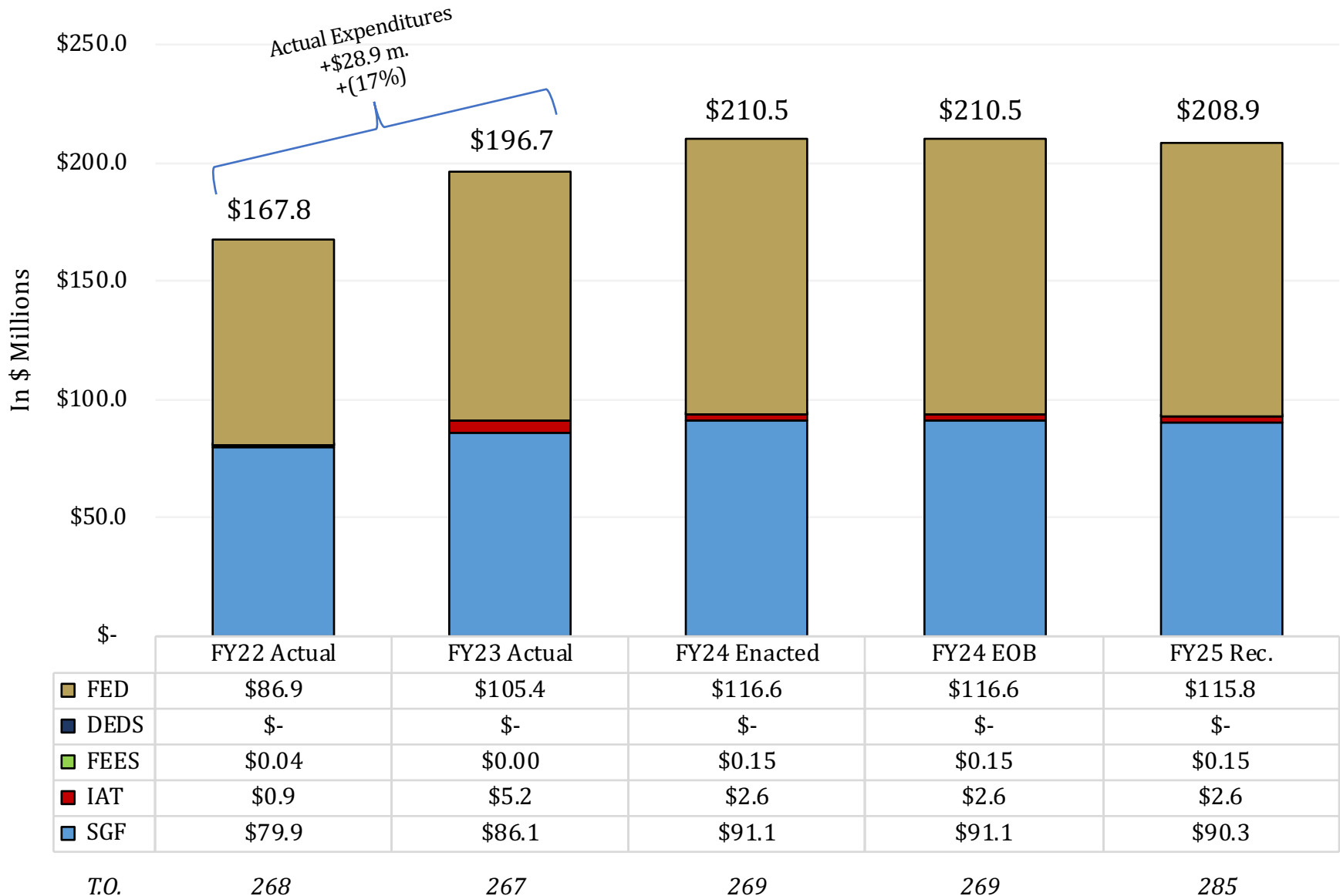
Historical Year End Average

87.7%



Children and Family Services

Division of Management and Finance Budget





DCFS – Division of Management and Finance

FY25 Recommended Categorical Expenditures

Division of Management and Finance

Other Charges

\$156,736	Emergency Preparedness - Purchases of water and Ready-to-Eat Meals (MRE) to have on reserve at emergency shelters for disasters
\$124,830	Training - Professional staff in the General Counsel and Audit sections attend annual continuing education training in order to maintain professional license requirements
<u>\$5,142,002</u>	Emergency Preparedness 211 contingency contract (<i>the 211 system provides information about available health and human services statewide</i>)
\$5,423,568	

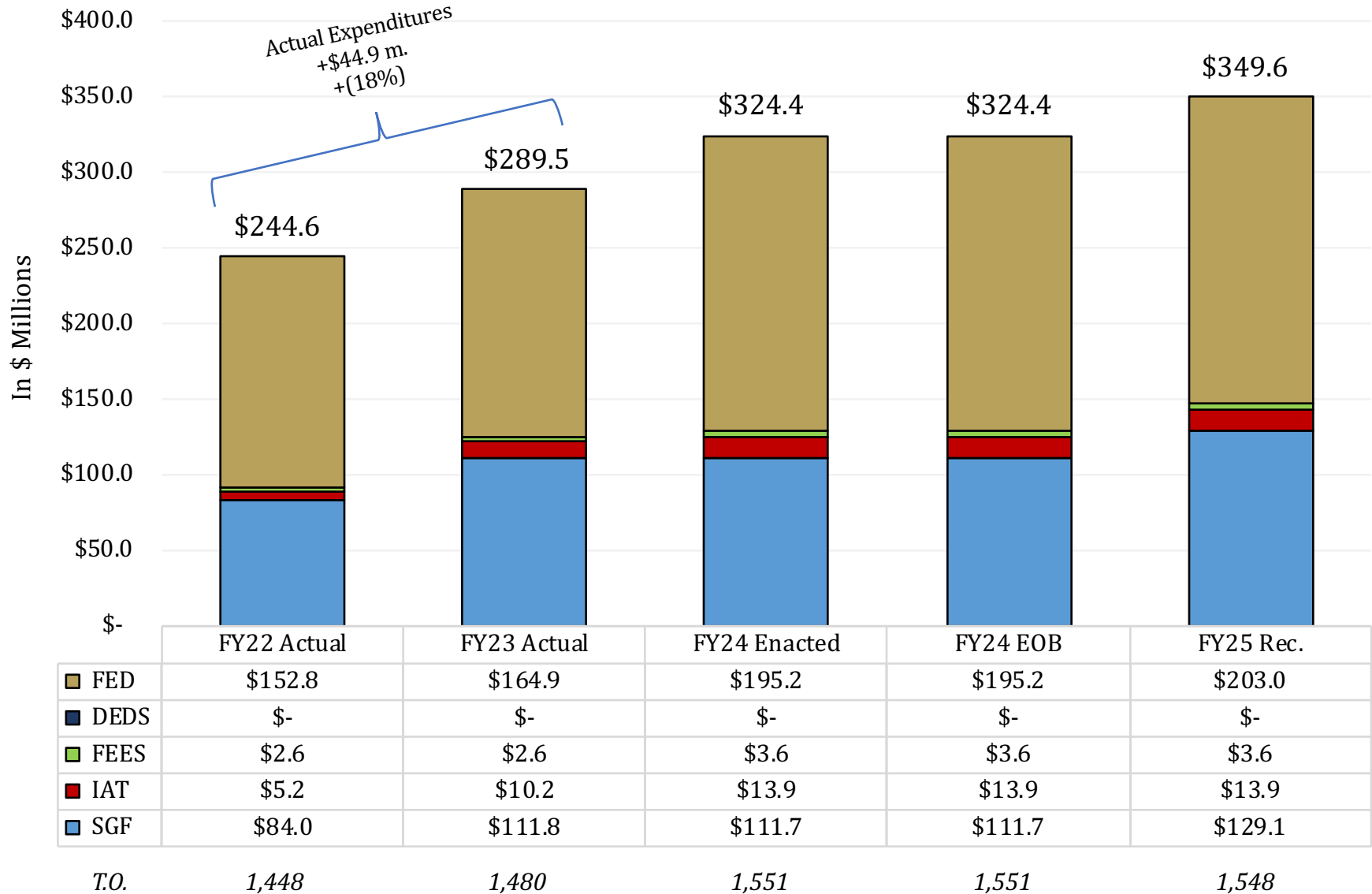
Interagency Transfers

\$103,452,317	Office of Technology Services (OTS)
\$5,475,959	Office of Risk Management (ORM)
\$2,219,278	Office of Facilities Corporation (Iberville Building Rent)
\$1,568,655	Office of Facilities Corporation (Benson Towers and NELSOB Rent)
\$1,418,256	Office of State Civil Service
\$1,388,854	Office of Facilities Corporation (State-owned Building Rent)
\$1,338,967	Maintenance in State-Owned Buildings
\$1,049,857	Division of Administrative Law (DAL)
\$895,054	Capitol Police
\$546,966	Legislative Auditor
\$468,678	State Treasury Fees
\$302,887	Capitol Park Security
\$242,260	Office of State Uniform Payroll (OSUP)
\$186,949	Office of State Procurement
<u>\$94,414</u>	Topographical fees
\$120,649,351	



Children and Family Services

Division of Child Welfare Budget





DCFS – Division of Child Welfare

FY25 Recommended Categorical Expenditures

Division of Child Welfare

Other Charges

\$55,289,265	Foster Family Board, Residential, Subsidies, Medical, Respite, Clothing, Special Board, etc.
\$38,625,452	Subsidized adoption payments including maintenance payments at 80% of the basic foster care rate
\$11,966,682	Critical services to biological, foster, adoptive and relative caregivers and the children in their care with Family Preservation/Family Support (ASFA)
\$13,419,931	Prevention Services-Incidental Expenses, Physical Exams, Independent Living, Transitional Living Services, Respite Care, and services to parents
\$9,525,254	Temporary Assistance for Needy Families (TANF) Social Services Block Grant (SSBG)
\$7,933,279	Specialized foster care service which provides care for children with needs that include emotional and/or behavioral disorders, physical impairments and other special needs, and medical care program has responsibility for the provision of medical care to children in state custody when this is not covered by Title XIX or when a foster child is not eligible for Title XIX through Therapeutic Family Care
\$5,255,255	Preventive assistance on a one-time basis to prevent removal of children from their homes; transportation expenses relative to in-state travel by vehicle to and from doctor's visits, schools, visitation with parents; psychological evaluations, psychiatric evaluations, legal consultations, medical/sexual abuse examinations, etc. through child protection investigations
\$4,952,545	Child care (day care) services to provide goal oriented, time limited service of substitute parental care for children from infancy up to thirteen years of age in class A licensed day care centers for part of a twenty-four hour day
\$4,906,176	Provides access for qualified children to transition from Non-Medical Group Homes (NMGHs) to Qualified Residential Treatment Programs (QRTPs) for those who cannot function in a family-like setting through short-term treatment in a residential care facility
\$4,704,393	Funding for the care coordination and advocacy services for child victims of human trafficking
\$4,100,000	Supplemental staffing contracts for alleviating high caseloads in certain regions of the state
\$3,891,239	Expansion of care provided for children and youth with major behavioral, mental, and/or medical care through Therapeutic Foster Care (TFC)
\$3,402,559	Statewide training through universities, schools and departments of social work for the purpose of developing child welfare curriculum to provide preparation of future graduates for practice in child welfare services through Title IV-E funds and Southeastern Louisiana University
\$1,744,200	Special training to foster care parents in this program along with record keeping and other case management responsibilities; Specialized Foster Family Care Payments for foster families provides a special subsidy in addition to the monthly board rate for providing care to children with special care needs; and Diagnostic and Assessment Subsidy-short-term care to children entering the foster care system or for those requiring an interim care setting after experiencing a disruption of a previous placement
\$1,500,000	Administrative activities in support of pre-placement prevention services to candidates to the Jefferson and Orleans Parish Juvenile Courts
\$1,452,525	Louisiana Foster Parents, Home Development, Foster Parent and Adoptive Parent Training, Adoptive-ISS Contract, and Child Abuse and Neglect



DCFS – Division of Child Welfare

FY25 Recommended Categorical Expenditures (cont.)

Division of Child Welfare

Other Charges (cont.)

\$678,551	Services to assist children, who are victims of child neglect or abuse, with their involvement with the legal system in accordance with the Children Justice Act grant
\$255,000	Retainer payments to foster parents when providing care on an intermittent basis
\$188,687	Clothing for Foster Children to establish a basic wardrobe upon entry into care
\$173,790,993	

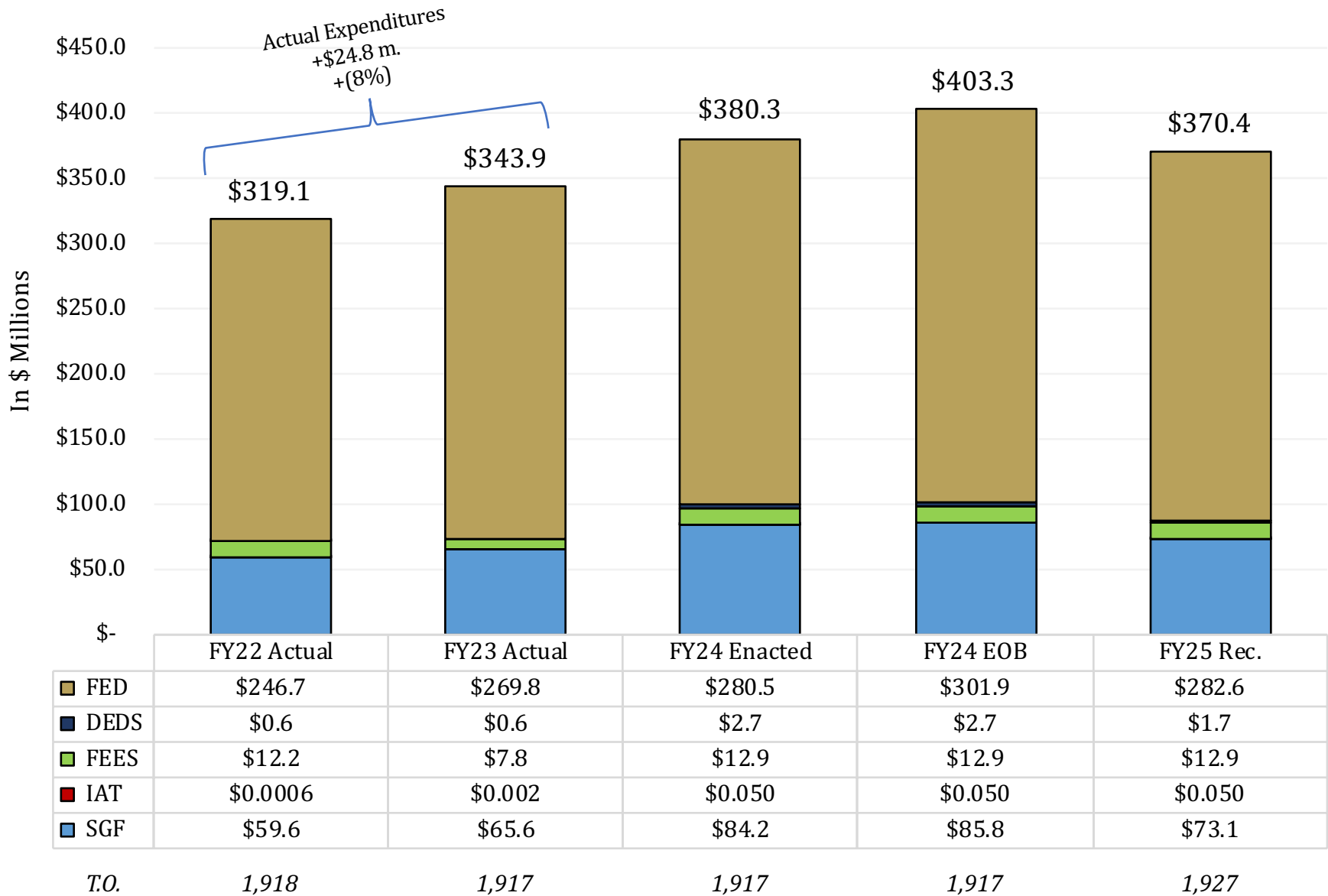
Interagency Transfers

\$9,589,316	Department of Public Safety and Corrections - Youth Services for maintenance and administrative expenses associated with the Title IV-E program, and payments for eligible cost incurred by local juvenile court jurisdictions to provide administrative activities in support of pre-placement prevention service to reasonable candidates
\$8,903,804	Louisiana Department of Health - Medical Vendor Payments for the Coordinated System of Care expenditures and the administrative cost related expenditures
\$525,000	Office of the Governor for the Children's Advocacy Center and the Children's Cabinet
\$391,117	Board of Regents - Louisiana Office of Student Financial Assistance - LOSFA to award Chafee Educational Training Vouchers to eligible foster care youth for educational/vocational programs (up to \$5,000/annually)
\$45,000	Secretary of State the <u>Federal</u> portion of total cost for microfilm records documents for the purpose of Child Welfare Adoption, Foster Care, and Family Service
\$30,000	Secretary of State the <u>State</u> portion of total cost for microfilm documents for the purpose of Child Welfare Adoption, Foster Care, and Family Services
\$19,200	Louisiana Department of Health - Office of Public Health Federal percentage of total cost for vital record documents for the purpose of Child Welfare Adoption, Adoption, Foster Care, and Family Services
\$12,800	Louisiana Department of Health - Office of Public Health State portion of total cost for vital record documents for the purpose of Child Welfare Adoption, Foster Care, and Family Services
\$1,490,000	Office of the Governor for the Human Trafficking Prevention Program for care coordination services
\$21,006,237	



Children and Family Services

Division of Family Support Budget





DCFS – Division of Family Support

FY25 Recommended Categorical Expenditures

Division of Family Support

Professional Services

\$4,591,298	Disability Determination Services Medical Consultants are required to perform part of disability determinations function
\$4,000,000	Inmar contract for Electronic Benefits Transfer (EBT), which provides nutrition benefits loaded onto EBT cards that are used to purchase food for families
\$3,192,058	Electronic Benefit Transfer (EBT) system contractor that handles electronic issuance and settlement services for Supplemental Nutrition Assistance Program (SNAP) and benefit payments for Temporary Assistance for Needy Families (TANF) program
\$1,254,000	Centralized Collection Unit (CCU) federal reimbursement portion 66%
\$646,000	Child support payments sent to Centralized Collection Unit (CCU) for receipt and posting, payment identification and disbursement
\$50,000	Provides disability case processing system to support the adjudication of disability claims filed by Louisiana citizens per SSA requirements
<u>\$5,500</u>	Provides forensic document examination services
\$13,738,856	

Other Charges

\$42,962,884	Cash assistance programs including Family Independence Temporary Assistance Program (FITAP) payments to clients, STEP Transportation, Post-FITAP, Electronic Healthy Incentive Program (eHIP) & Other Supportive Services
\$23,957,212	IV-D District Attorneys' contracts and Louisiana District Attorneys Association for assisting in the administration of the Child Support Enforcement (CSE) program
\$13,744,951	Supplemental Nutrition Assistance Program (SNAP) employment and training, nutrition education, and outreach
\$11,000,000	Customer service call center, which is utilized by all programs within the department
\$8,560,000	Medical exams including consultative exams and medical evidence of Record for Disability Determination Services (DDS)
\$5,917,911	Contracts to support Strategies to Empower People (STEP) activities such as case management, participation work programs, parenting, etc.
\$5,691,053	TANF and Family Violence Prevention Services (FVPS) grants for Domestic Violence Shelters
\$5,200,000	Clerks of Court assist and filing fees for CSE clients and their child support issues
\$4,172,648	Participant Work Support Contracts for Child Support Employment and Training Program
\$2,493,218	Temporary Assistance for Needy Families (TANF) Initiatives
\$1,742,281	Provides funding for Economic Security (ES) Administration Contracts with ULL Blanco Center and Louisiana Association of United Way (LAUW)
\$1,499,000	TALX Corporation provides up to date, accurate wage verification of program recipients for Economic Security and CSE programs
\$1,000,000	Provides funding for a continuum of care program
\$953,575	Maintenance and purchase of furniture and chairs for the Disability Determination Services office
\$600,000	Recoveries and reissues through the CSE program
\$459,585	Provides supplemental funding for the Family Violence Program through Marriage License Fees



DCFS – Division of Family Support (cont.)

FY25 Recommended Categorical Expenditures

Division of Family Support

Other Charges (cont.)

\$447,620	Provides SGF and Federal funding for Fraud Investigative Services for SNAP recipients
\$300,000	Language Line provides language interpreters and document transcription for Economic Security, SNAP and CSE programs
\$94,229	Maintenance and supplies for Family Support programs
\$92,753	Provides supplemental funding to support administrative cost of operation for Family Violence Program of the 64 parishes including: Caddo, Calcasieu, Caldwell, East Carroll, West Carol, Franklin, Jackson, St. Landry, Lincoln, Madison, Morehouse, St. Bernard, Sabine, DeSoto, Ouachita, Union, Richland, Tensas, Vermillion, Vernon, Lafayette, Orleans, and East Baton rouge parishes
\$40,000	Enhancements to assist in investigations and locating individuals owing debts through the Fraud Detection Fund
\$3,316	Cost allocated by Medicaid to Family Support which is used for administrative activities related to Medical eligibility determination, referral of medical and behavioral health related services and Medicaid Outreach
<u>\$3,050</u>	Fraud investigative expenses for research and surveillance for the Fraud and Recovery Section
\$130,935,286	

Interagency Transfers

\$20,010,040	Louisiana Department of Education (LDOE) for LA4 through the Temporary Assistance for Needy Families (TANF) Initiative
\$10,000,000	Temporary Assistance for Needy Families (TANF) Initiatives
\$8,986,029	Office of Technology Services (OTS)
5,000,000	Louisiana Supreme Court drug court costs through the TANF Initiative
\$3,992,850	Louisiana Supreme Court for Court Appointed Special Advocates (CASA) through the TANF Initiative
\$3,200,000	Louisiana Workforce Commission (LWC) for Jobs for America's Graduates (JAG) through the TANF Initiative
\$2,877,075	Louisiana Department of Health (LDH) for the Nurse Family Partnership through the TANF Initiative
\$2,753,512	Office of Behavioral Health to provide treatments services, collaborations and community linkage necessary for women and dependent children including all TANF eligible families with addictive disorders to maintain a lifestyle free from the harmful effects of addiction
\$2,018,726	LSU for Nutrition Education Program carried out for SNAP recipients
\$1,211,875	Southern University to provide Nutrition Education program for food stamp recipients
\$857,869	LSU Board of Supervisors to provide Parenting Preparing for Success Program for pregnant women and parents of children under the age of one, applying for or receiving TANF funds
\$810,000	Office of Juvenile Justice (OJJ) for Community Supervision through the TANF Initiative
\$600,000	Louisiana Economic Development (LED) for Individual Development Accounts (IDA) through the TANF Initiative
\$588,181	Office of Technology Services (OTS) for billing of Fraud Detection Fund Renewal and operation and maintenance for Fraud Recovery System
\$420,998	Board of Regents -- Louisiana Office of Student Financial Assistance (LOSFA) to process payments for vocational education and adult education for STEP participates offered under the STEP program
\$400,000	LED for Micro-Enterprise through the TANF Initiative



DCFS – Division of Family Support (cont.)

FY25 Recommended Categorical Expenditures

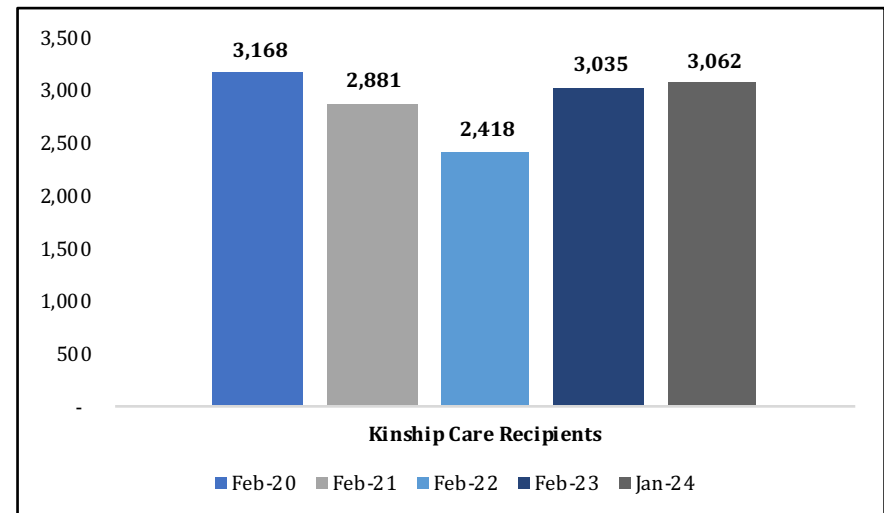
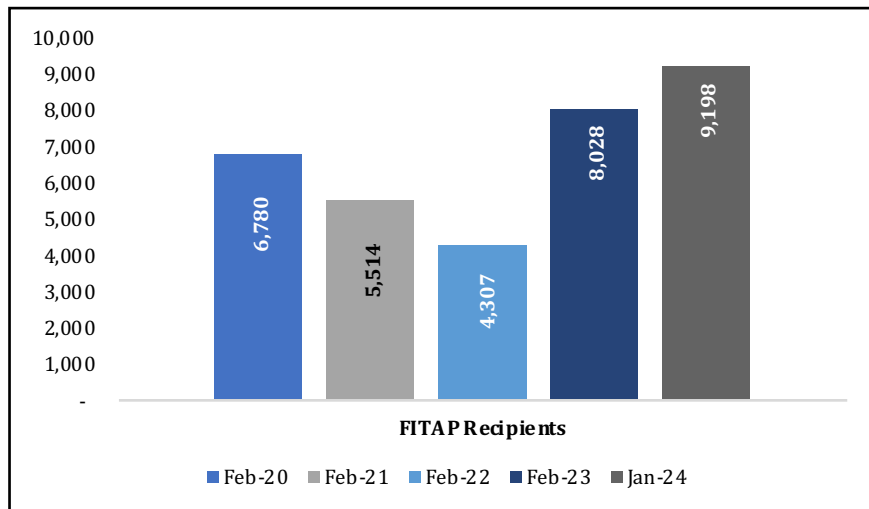
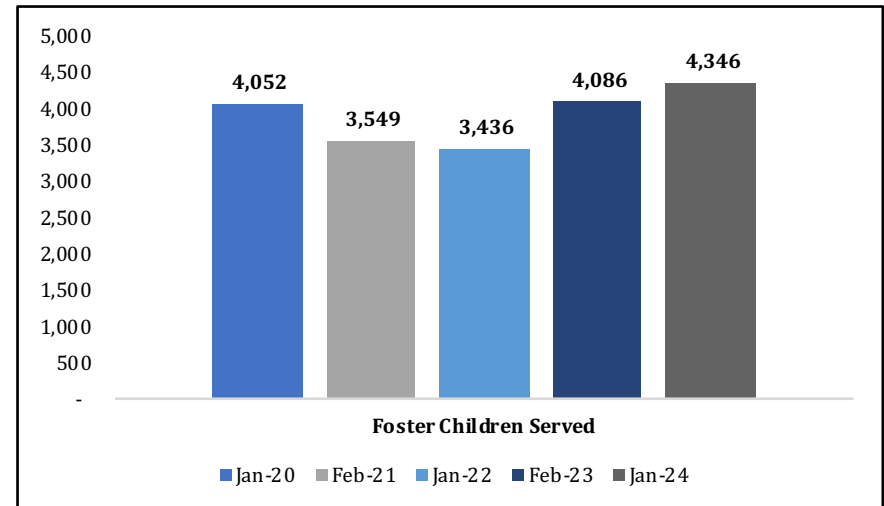
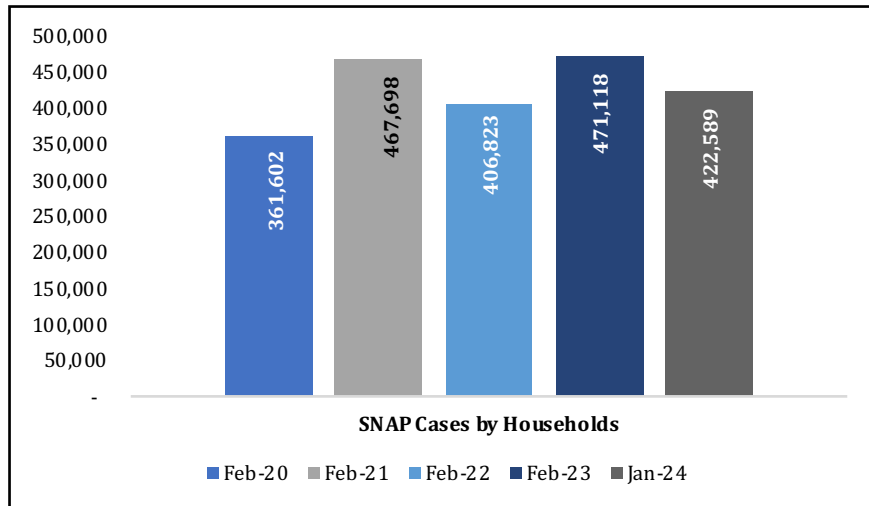
Division of Family Support

Interagency Transfers (cont.)

\$375,000	Department of Public Safety (DPS) for Disability Determination Services (DDS) fraud contract
\$258,348	Louisiana State University to provide virtual training for Child Support Enforcement Program
\$49,999	Office of Public Health for the use of Louisiana Electronic Event Registration System (LEERS) within the Child Support Enforcement Program
\$64,410,502	



Children and Family Services Program Comparison as of January 2024



Louisiana's average monthly payments as of January 2024:
SNAP = \$370.89 (Summer EBT +\$40/month/child) FITAP = \$442.51 Kinship Care = \$853.63



Children and Family Services

TANF Initiatives FY25 Recommended

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.

	TANF ACTIVITIES	Agency	Actuals SFY23	Expenditures SFY24 includes Carryforward Budget	Proposed SFY25 Budget
CORE WELFARE	Cash Assistance-FITAP/KCSP	DCFS	\$ 30,191,007	\$ 30,211,574	\$ 35,211,574
	STEP	DCFS	\$ 6,943,551	\$ 11,121,087	\$ 16,338,909
	Call Center/Document Imaging/LITE/Database	DCFS	\$ 2,031,200	\$ 3,378,510	\$ 2,378,510
	Administration	DCFS	\$ 10,192,923	\$ 11,496,931	\$ 11,888,508
Pandemic	Nonrecurring, short-term (NRST) benefits	DCFS	\$ 905,843	\$ -	\$ -
	PEAF		\$ 1,486,955	\$ 967,895	\$ -
FEDERAL INITIATIVES					
	Community Supervision	OJJ	\$ 775,967	\$ 844,033	\$ 810,000
	LA4	DOE	\$ 50,704,489	\$ 30,010,040	\$ 20,010,040
	CASA	Supreme Crt	\$ 3,992,850	\$ 3,992,850	\$ 3,992,850
	Substance Abuse	LDH/OBH	\$ 966,475	\$ 4,647,742	\$ 3,679,932
	Nurse Family Partnership	LDH/OPH	\$ 2,155,420	\$ 3,598,101	\$ 2,877,075
	Jobs for America's Graduates	LWC	\$ 3,167,605	\$ 6,454,524	\$ 3,200,000
	Drug Courts	Supreme Crt	\$ 4,109,271	\$ 5,968,393	\$ 5,000,000
	Homeless	DCFS	\$ 1,285,784	\$ 1,956,436	\$ 1,759,268
	Family Violence	DCFS	\$ 3,762,925	\$ 4,297,462	\$ 3,750,100
	Fatherhood	DCFS	\$ 261,941	\$ 267,207	\$ 1,200,000
	Vulnerable Comm. And People	SULC	\$ 3,902	\$ 830,370	\$ -
	Abortion Alternatives	DCFS	\$ 897,411	\$ 2,328,260	\$ 2,260,000
	Individual Development Account (IDA)	SU	\$ 513,902	\$ 634,356	\$ 600,000
	UWSWLA *SGF(24-26)		\$ 239,731	\$ 260,267	\$ -
	STAR Academy		\$ 400,000	\$ -	\$ -
	Micro-Enterprise	SU	\$ -	\$ 850,566	\$ 400,000
	TANF Workforce Initiatives of the Governor	DCFS	\$ -	\$ -	\$ -
Child Welfare	CPI/FS	DCFS	\$ 39,694,391	\$ 27,327,911	\$ 27,327,911
	Emergency Assistance	DCFS	\$ 18,008,284	\$ 5,650,906	\$ 9,011,589
	TANF Prevention Track Preservation Court	15th JD	\$ 668,024	\$ -	
	TANF Kinship Navigator		\$ -	\$ 3,445,000	\$ 3,445,000
	My Community Cares (MCC)		\$ 40,050	\$ 750,000	\$ 750,000
	Core Welfare		\$ 51,751,479	\$ 57,175,997	\$ 65,817,501
	Initiatives		\$ 73,237,673	\$ 66,940,607	\$ 49,539,265
	Child Welfare		\$ 58,410,749	\$ 37,173,817	\$ 40,534,500
	Child Welfare SSBG (10%)		\$ -	\$ 16,343,087	\$ 7,539,611
TOTAL					
			183,399,901	177,633,508	163,430,877



Children and Family Services

FY25 Budget Presentation to JLCB

The following funding for DCFS was addressed during the governor's presentation to the Joint Legislative Committee on the Budget in February. This funding is highlighted in the Agency-specific Adjustments on slide #6.



MAJOR ITEMS FUNDED IN BUDGET

Other Major Items	Amount
DCFS - Congregate Care provider rate increase, supplemental staffing contract, Therapeutic Foster Care rate and capacity increase	\$14.5M
Veterans Affairs – National Guard and Reserve member burials and program to recruit and retain military members and veterans as well as encourage them to relocate back to Louisiana.	\$ 1.7M