



HOUSE COMMITTEE ON APPROPRIATIONS

FY 12-13

Executive Budget Review

Department of Children and Family Services

March 19, 2012



Office of Children and Family Services has four (4) programs:

Administration and Executive Support Program
Prevention and Intervention Services Program
Community and Family Services Program
Field Services Program



AGENDA

Overview of Budget

- Changes from FY 11-12 to FY 12-13
- Expenditures
- Discretionary/Non-Discretionary
- Statutory Dedications
- Positions
- Priority Initiatives

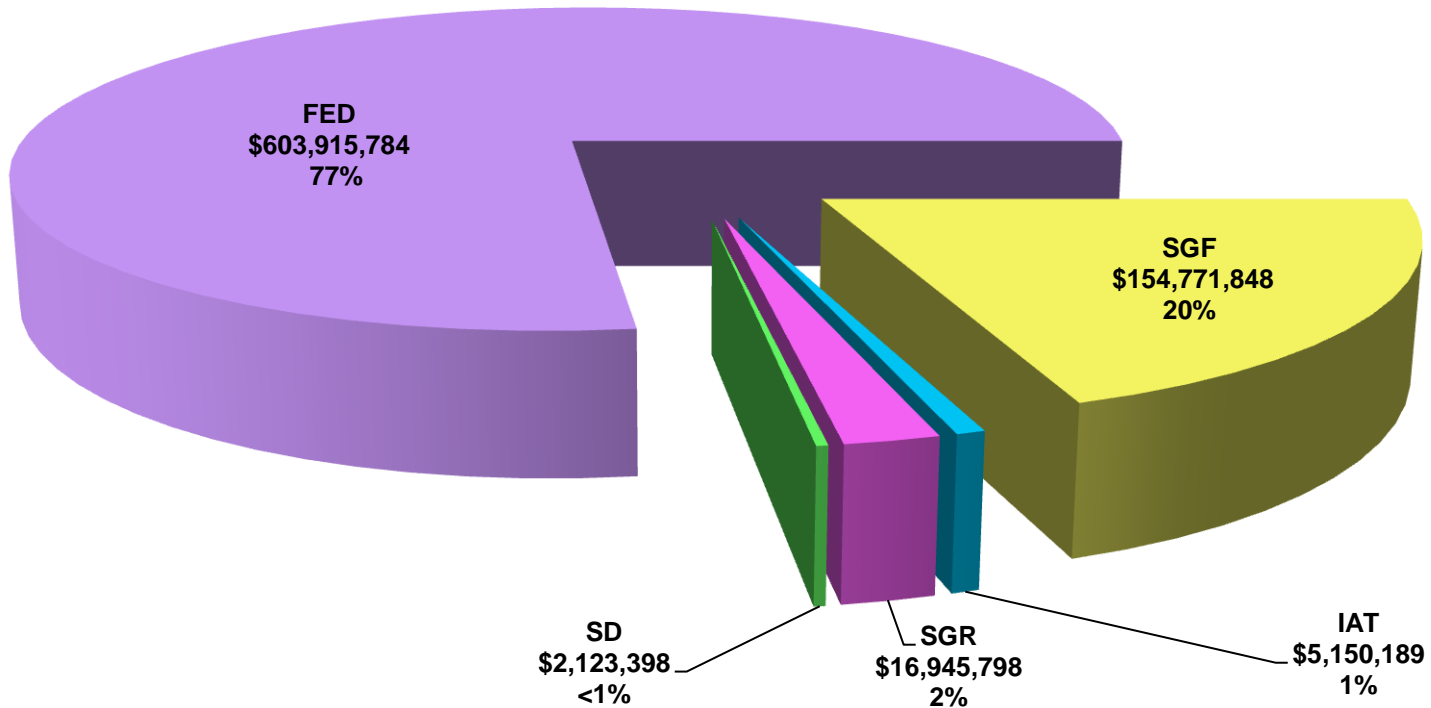


Executive Budget By Means of Finance

| DEPARTMENT OF CHILDREN AND FAMILY SERVICES | | | | | |
|--|--------------------------------|--|-----------------------------|----------------------------------|--|
| Means of Financing (MOF) | Actual Expenditures FY 2010-11 | Existing Operating Budget FY 2011-12 (12/1/11) | Executive Budget FY 2012-13 | Change From FY 11-12 to FY 12-13 | Percent Change From FY 11-12 to FY 12-13 |
| State General Fund (SGF) | \$166,949,322 | \$157,567,579 | \$154,771,848 | (\$2,795,731) | (1.77%) |
| Interagency Transfers (IAT) | \$5,590,949 | \$2,679,332 | \$5,150,189 | \$2,470,857 | 92.22% |
| Fees and Self-gen. Rev. (SGR) | \$16,140,753 | \$16,945,798 | \$16,945,798 | \$0 | 0.00% |
| Statutory Dedications (SD) | \$1,546,110 | \$6,980,343 | \$2,123,398 | (\$4,856,945) | (69.58%) |
| Interim Emergency Board (IEB) | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Federal Funds (FED) | \$616,673,967 | \$765,225,571 | \$603,915,784 | (\$161,309,787) | (21.08%) |
| TOTAL MOF | \$806,901,101 | \$949,398,623 | \$782,907,017 | (\$166,491,606) | (17.54%) |
| Authorized Positions | 4,389 | 4,082 | 3,960 | (122) | (2.99%) |

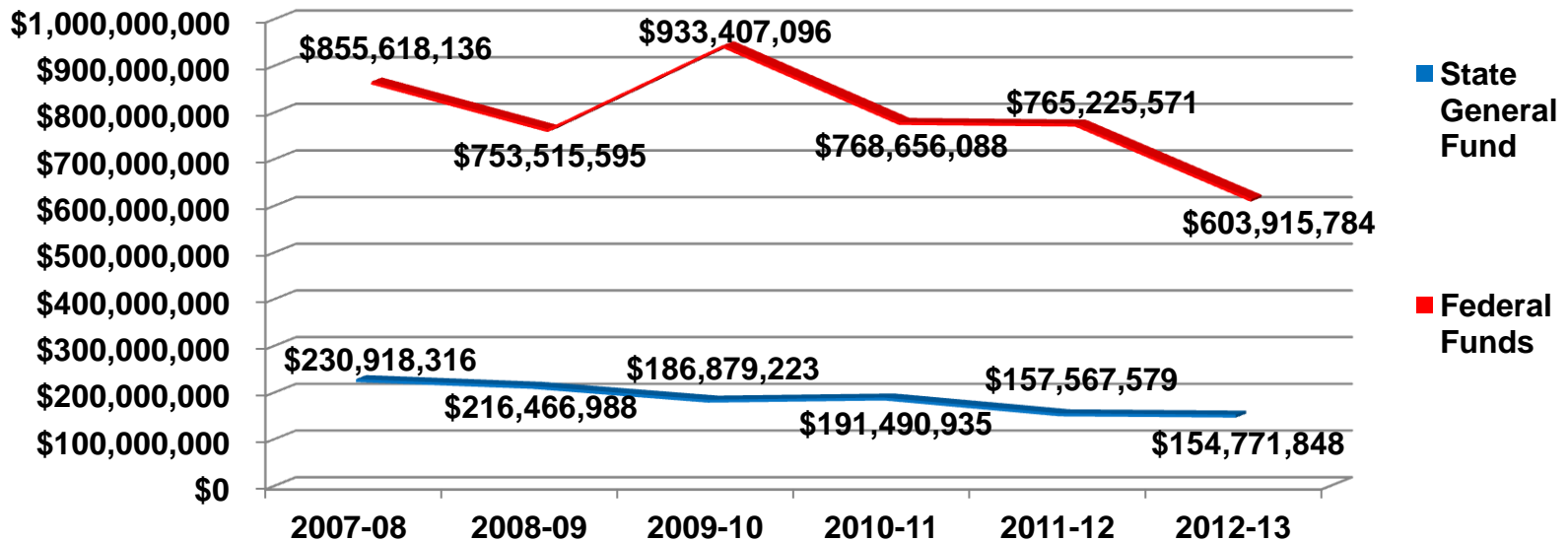


CHILDREN AND FAMILY SERVICES FY 12-13 TOTAL BUDGET = \$783 MILLION





DCFS HISTORICAL TREND IN STATE GENERAL FUND vs. FEDERAL FUNDS



Source: Department of Children and Family Services



Significant Budget Changes - Statewide

- (\$18,891,509) Non-recurred carryforward for contractual obligations (-\$10,591,325 SGF, -\$8,300,184 FED)
- (\$18,428,051) Reduction in salary base adjustment, attrition, and eliminated 117 positions (-\$6,207,098 SGF, -\$12,220,953 FED)
- (\$14,656,845) Reduce funding for LASERS rate adjustment (-\$4,836,758 SGF, -\$9,820,087 FED)
- (\$9,701,923) Non-recurred funding for 27th pay period (-\$4,856,945 SD, -\$4,844,978 FED)



Significant Budget Changes - Statewide

- (\$9,098,939) Annualization of FY 11-12 Mid Year Expenditure Reduction, including five (5) positions (-\$6,267,525 SGF, -\$2,831,414 FED)
- (\$1,418,959) Rent in State Owned Buildings (-\$468,257 SGF, -\$950,702 FED)
- (\$773,274) Maintenance in State-Owned Buildings (-\$255,180 SGF, -\$518,094 FED)



Significant Budget Changes – Nonrecur Funding

- (\$41,000,000) FED Nonrecur Federal Funds out of the Emergency Temporary Assistance to Needy Families grant used to fund cash assistance to TANF eligible recipients and to TANF initiatives in the Prevention and Intervention Program.
- (\$17,000,000) FED Nonrecur Federal Funds out of the Supplemental Temporary Assistance to Needy Families grant that was awarded to states with high population growth or had historically spent relatively little under the welfare program.



Significant Budget Changes – Reductions

- (\$65,064,194) FED Reduced excess budget authority associated with the Child Care Development Fund (CCDF) and the Temporary Assistance for Needy Families grant TANF funding within the department.
- (\$700,000) SGF Annualization of mid year budget reduction of the District Attorneys' contracts in the Child Support Enforcement Program.
- (\$465,889) SGF Annualization of mid year budget reduction of TANF initiatives Court Appointed Special Advocates (CASA) and Drug Courts



Significant Budget Changes – Increases

\$23,500,000 SGF Funding provided for child welfare activities which includes services to foster children in the Prevention and Intervention Services Program and Field Services Program.

\$3,200,000 SGF Funding provided for Title IV-E programs in the Administration and Executive Support Program due to overbilling error to Title IV-E programs for administrative costs.

\$2,616,270 IAT Funding provided for administrative cost of child welfare case management and outreach services for Medicaid eligible clients for the Department of Health and Hospitals.



Significant Budget Changes – Increases

- \$2,424,853 SGF Funding provided for child support collections in the Community and Family Services Program.
- \$1,486,999 SGF Funding provided for Supplemental Nutrition Assistance Program (SNAP) to process applications of government sponsored program in the Community and Family Services Program.



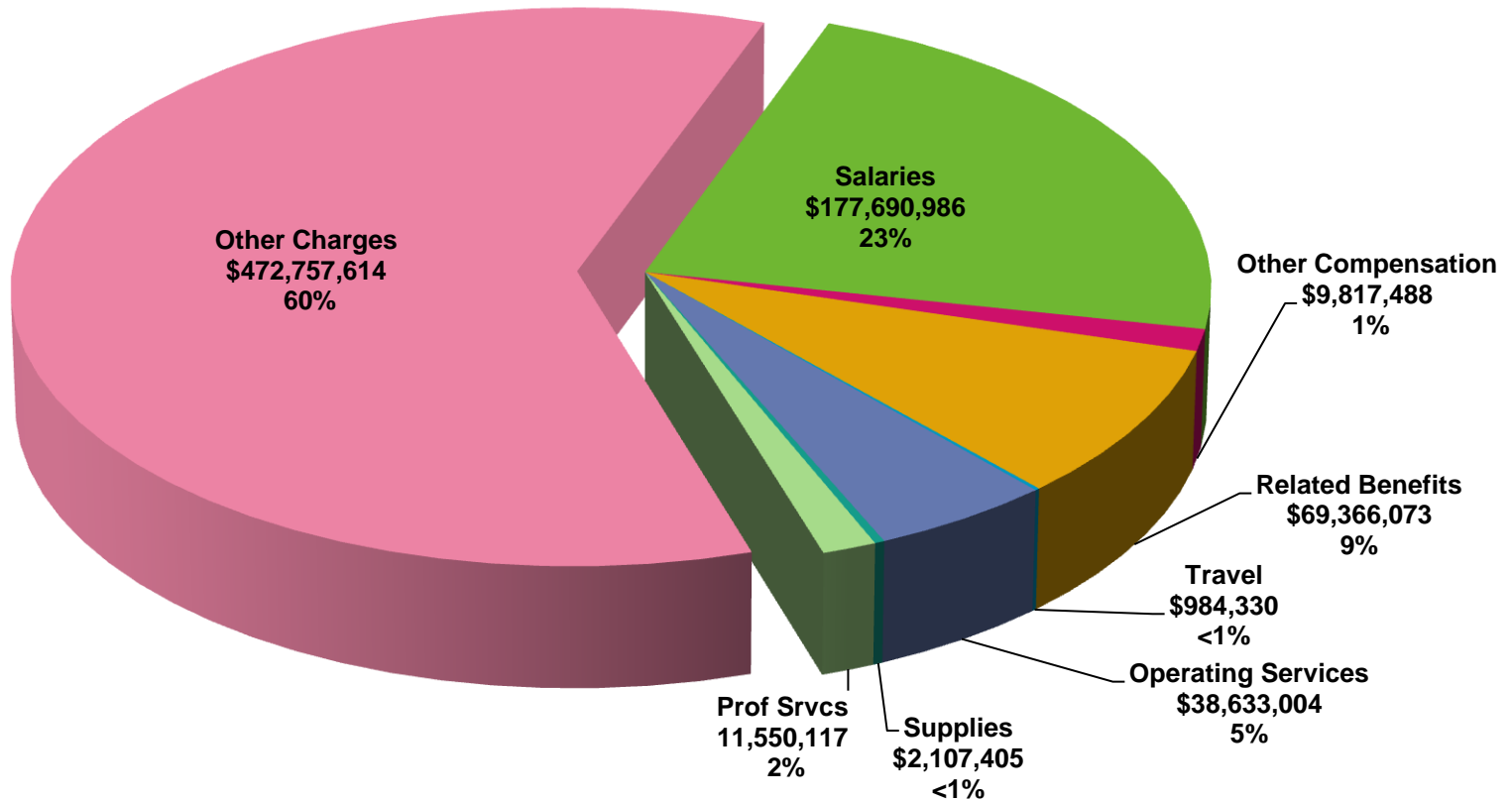
Department of Children and Family Services Executive Budget by Line-Item Expenditure

| Expenditures | FY 10-11 Actual Budget | FY 11-12 Existing Operating Budget 12/1/11 | FY 12-13 Executive Budget | Change from FY 11-12 to FY 12-13 | Percent Change |
|--------------------|------------------------|--|---------------------------|----------------------------------|----------------|
| Salaries | \$191,577,178 | \$198,116,536 | \$177,690,986 | (\$20,425,550) | (10.3%) |
| Other Compensation | \$9,779,243 | \$9,817,488 | \$9,817,488 | \$0 | 0.0% |
| Related Benefits | \$82,902,496 | \$88,649,266 | \$69,366,073 | (\$19,283,193) | (21.8%) |
| Travel | \$1,030,477 | \$1,405,629 | \$984,330 | (\$421,299) | (30.0%) |
| Operating Services | \$42,587,376 | \$38,610,044 | \$38,633,004 | \$22,960 | 0.1% |
| Supplies | \$2,322,149 | \$3,128,744 | \$2,107,405 | (\$1,021,339) | (32.6%) |
| Prof Srvcs | \$8,873,529 | \$11,550,117 | \$11,550,117 | \$0 | 0.0% |
| Other Charges | \$468,809,789 | \$597,820,139 | \$472,757,614 | (\$125,062,525) | (20.9%) |
| Acq/Major Repairs | \$18,864 | \$0 | \$0 | \$0 | 0.0% |
| Unalloted | \$0 | \$300,660 | \$0 | (\$300,660) | (100.0%) |
| TOTAL EXP | \$807,901,101 | \$949,398,623 | \$782,907,017 | (\$166,491,606) | (17.5%) |



House of Representatives

CHILDREN AND FAMILY SERVICES FY 12-13 TOTAL EXPENDITURES \$783 MILLION





**Department of Children and Family Services
Discretionary and Non-Discretionary
Funding in FY 12-13 Executive Budget**

| | | |
|-------------------|---------------|---------|
| Discretionary | \$315,260,586 | 40.27% |
| Non-Discretionary | \$467,646,431 | 59.73% |
| Total | \$782,907,017 | 100.00% |

Non-discretionary funding within Children and Family Services' FY 12-13 Executive Budget Recommendation is primarily due to the increase in retirement costs, rent and maintenance of state owned buildings, and retirees group insurance.



Statutory Dedications

| Statutory Dedication Comparison | | | | | |
|---------------------------------|------------------------------------|---|---------------------------------|-----------------------------------|-------------------|
| Statutory Dedications | FY 10-11 Actual Expenditures | FY 11-12 Existing Operating Budget 12/01/11 | FY 12-13 Executive Budget | Change FY 11-12 to FY 12-13 | Percent Change |
| Battered Women Shelter Fund | \$112,927 | \$92,753 | \$92,753 | \$0 | 0.0% |
| Children's Trust Fund | \$1,155,819 | \$1,455,876 | \$1,455,876 | \$0 | 0.0% |
| Fraud Detection Fund | \$277,364 | \$574,769 | \$574,769 | \$0 | 0.0% |
| Overcollections Fund | \$0 | \$4,856,945 | \$0 | (\$4,856,945) | (100.0%) |
| TOTAL | \$1,546,110 | \$6,980,343 | \$2,123,398 | (\$4,856,945) | (69.6%) |



Dedications

Battered Women Shelter Fund R.S. 13:998

- Revenues are generated from a nonrefundable fee of ten dollars charged to every individual filing any suit or proceeding for divorce, annulment of marriage, or establishment or disavowal of the paternity of children
- Funds are to provide fiscal support to non-profit organizations that provide shelter for battered women and their children
- Recommended in the Executive Budget at \$92,753



Dedications

Children's Trust Fund R.S. 46:2403

- Revenues are generated from fees collected from issuance of a short form birth certification card and for issuance of a certified copy of an original birth record. The Office of Public Health collects an additional fee of four dollars upon the filing of each request
- Funds are to be used for programs designed to prevent the physical and sexual abuse and neglect of children
- Recommended in the Executive Budget at \$1,455,876



Dedications

Fraud Detection Fund R.S. 46:114.4

- Revenues are generated from monies recovered by the Department of Children and Family Services fraud detection units from public assistance fraud
- Monies in the fund are appropriated to the Department of Children and Family Services for the enhancement of fraud detection and recovery activities in an amount not to exceed the balance on hand in the fund at the end of the previous calendar year
- Unexpended and unencumbered monies in the fund at the end of each fiscal year remain in the fund
- Recommended in the Executive Budget at \$574,769



Department of Children and Family Services

FY 12-13 SALARIES/POSITIONS

- 188 million for Salaries and Other Compensation
- \$69 million for Related Benefits
- Total Personal Services = \$257 million, 83% of DCFS total Executive Budget Recommendation (excluding Other Charges)

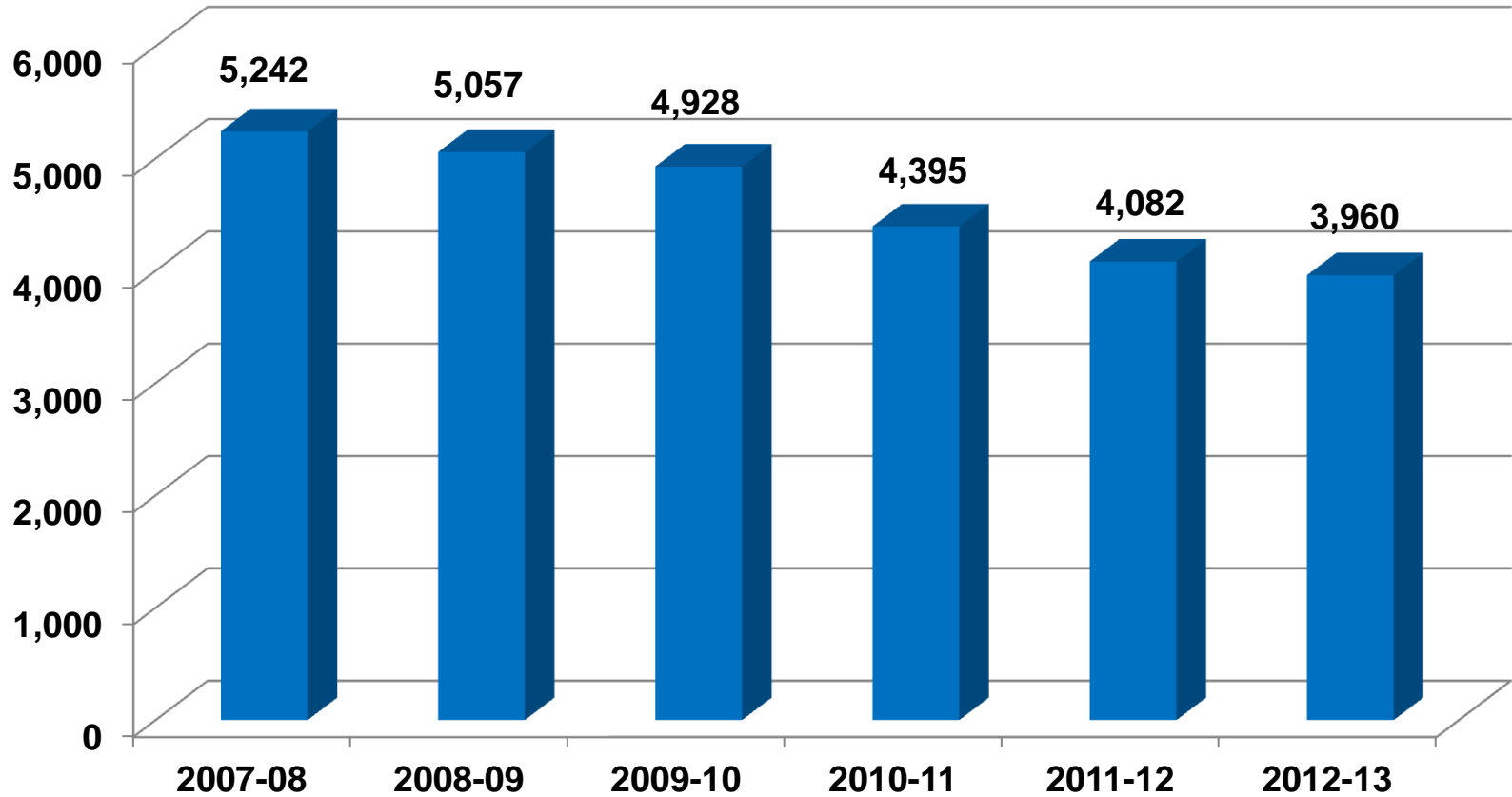
- Average Unclassified Salary = \$97,458
- Average Classified Salary = \$44,445

- 3,960 Authorized Positions (3,949 classified and 11 unclassified)
- Non-T.O. Positions - 213

- As of 02/15/2012, DCFS had 334 vacancies (122 positions reduced in the FY 12-13 Executive Budget)



POSITIONS



Source: Department of Children and Family Services



Priority Initiatives

- Child Development and Early Learning services
- Child Support Enforcement
- Child Welfare
- Crisis Intervention
- Economic Stability
- Licensing



FY 12-13 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF) INITIATIVES

- Family in Need of Services (FINS)
- LA4
- Court Appointed Special Advocates (CASA)
- Child Protection Investigation and Family Services
- Family Violence
- Nurse Family Partnership
- Jobs for America's Graduates (JAGS)
- Drug Courts
- Homeless
- Abortion Alternatives
- Substance Abuse
- Early Childhood Supports



TEMPORARY ASSISTANCE TO NEEDY FAMILIES INITIATIVES

| FEDERAL INITIATIVES | FY 11-12 | FY 12-13 | DIFFERENCE |
|-------------------------------------|----------------------|---------------------|-----------------------|
| Literacy: | | | |
| Jobs for America's Graduates (JAGS) | \$3,950,000 | \$3,950,000 | \$0 |
| LA 4 | \$70,050,000 | \$29,550,000 | (\$40,500,000) |
| Family Stability: | | | |
| CASA | \$4,670,000 | \$4,436,500 | (\$233,500) |
| Drug Courts | \$6,000,000 | \$6,000,000 | \$0 |
| Child Abuse/Neglect | \$15,679,484 | \$26,219,058 | \$10,539,574 |
| Family Violence | \$3,700,000 | \$3,700,000 | \$0 |
| Homeless | \$850,000 | \$850,000 | \$0 |
| Nurse Family Partnership | \$3,700,000 | \$3,365,000 | (\$335,000) |
| Substance Abuse | \$4,104,989 | \$3,588,903 | (\$516,086) |
| Early Childhood Supports | \$5,550,000 | \$5,550,000 | \$0 |
| Day Treatment Programs | \$6,000,000 | \$3,300,000 | (\$2,700,000) |
| Abortion Alternatives | \$1,500,000 | \$1,400,000 | (\$100,000) |
| Asset Building: | | | |
| Microenterprise Development | \$510,000 | \$0 | (\$510,000) |
| IDA | \$1,275,000 | \$0 | (\$1,275,000) |
| TOTAL | \$127,539,473 | \$91,909,461 | (\$35,630,012) |



**NUMBER OF FAMILIES RECEIVING SERVICES
(As of December 2011)**

| | |
|----------------|---|
| 379,138 | Supplemental Nutrition Assistance Program (formerly Food Stamps) |
| 25,176 | Child Care Assistance |
| 4,294 | Foster Children |
| 1,224 | Child Abuse Cases |
| \$29.9 million | Child Support Collections |



Department of Children and Family Services

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