

Representative Jim Fannin
Chairman



Representative Simone Champagne
Vice Chairman

FY 13-14 Executive Budget Review
DEPARTMENT OF CHILDREN AND FAMILY SERVICES

House Committee on Appropriations

by House Fiscal Division

March 21, 2013



Agenda

Budget Overview

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Department Structure

Administrative and Executive Support

- Administrative and Support
- Emergency Preparedness
- Modernization Project

Prevention and Intervention Services

- Child Welfare Services
- Residential and Child Care Licensing
- Early Childhood Development
- Crisis Intervention
- Behavioral Health

Community and Family Services

- Eligibility and Enrollment
- Family Independence Temporary Assistance (FITAP)
- Strategies to Empower People (STEP)
- Supplemental Nutrition Assistance Program (SNAP)
- Temporary Assistance of Needy Families (TANF)
- Child Care Services
- Economic Security
- Disability Determination Services

Field Services

- Child Welfare Services
- Eligibility and Enrollment
- Economic Security
- Child Support Enforcement Program



Comparison to Total State Budget FY 13-14

Means of Finance	Children and Family Services	Total State Budget	% of Total State Budget
State General Fund	\$141,979,256	\$8,225,500,000	1.7%
Interagency Transfers	\$9,365,899	\$1,994,155,707	0.5%
Fees and Self-gen. Rev.	\$17,795,316	\$3,492,386,577	0.5%
Statutory Dedications	\$1,487,121	\$4,161,779,605	0.0%
Federal Funds	\$598,538,224	\$10,237,571,671	5.8%
TOTAL MOF	\$769,165,816	\$28,111,393,560	2.7%
Authorized Positions	3,738	56,339	6.6%



Means of Finance

Means of Finance	Actual Expenditures FY 11-12	Existing Operating Budget FY 12-13 (12/1/12)	Executive Budget Recommended FY 13-14	Change from FY12-13 to FY13-14	Percent Change from FY12-13 to FY13-14
State General Fund	\$149,243,549	\$161,234,764	\$141,979,256	(\$19,255,508)	-11.9%
Interagency Transfers	\$5,316,761	\$5,150,189	\$9,365,899	\$4,215,710	81.9%
Fees and Self-Gen Rev	\$17,354,060	\$16,945,798	\$17,795,316	\$849,518	5.0%
Statutory Dedications	\$6,156,285	\$2,123,398	\$1,487,121	(\$636,277)	-30.0%
Federal Funds	\$569,456,257	\$642,058,485	\$598,538,224	(\$43,520,261)	-6.8%
TOTAL	\$747,526,912	\$827,512,634	\$769,165,816	(\$58,346,818)	-7.1%
Authorized Positions	4,082	3,960	3,738	(222)	-5.6%

State General Fund

Reductions due to eliminating positions, savings from consolidation, and reductions in funding for programs.

Federal Funds

Reductions include non-recurring carryforward for contractual obligations, reductions in positions, and reductions in federal funds due to Medicaid reimbursement changes.



Program Budget Comparisons

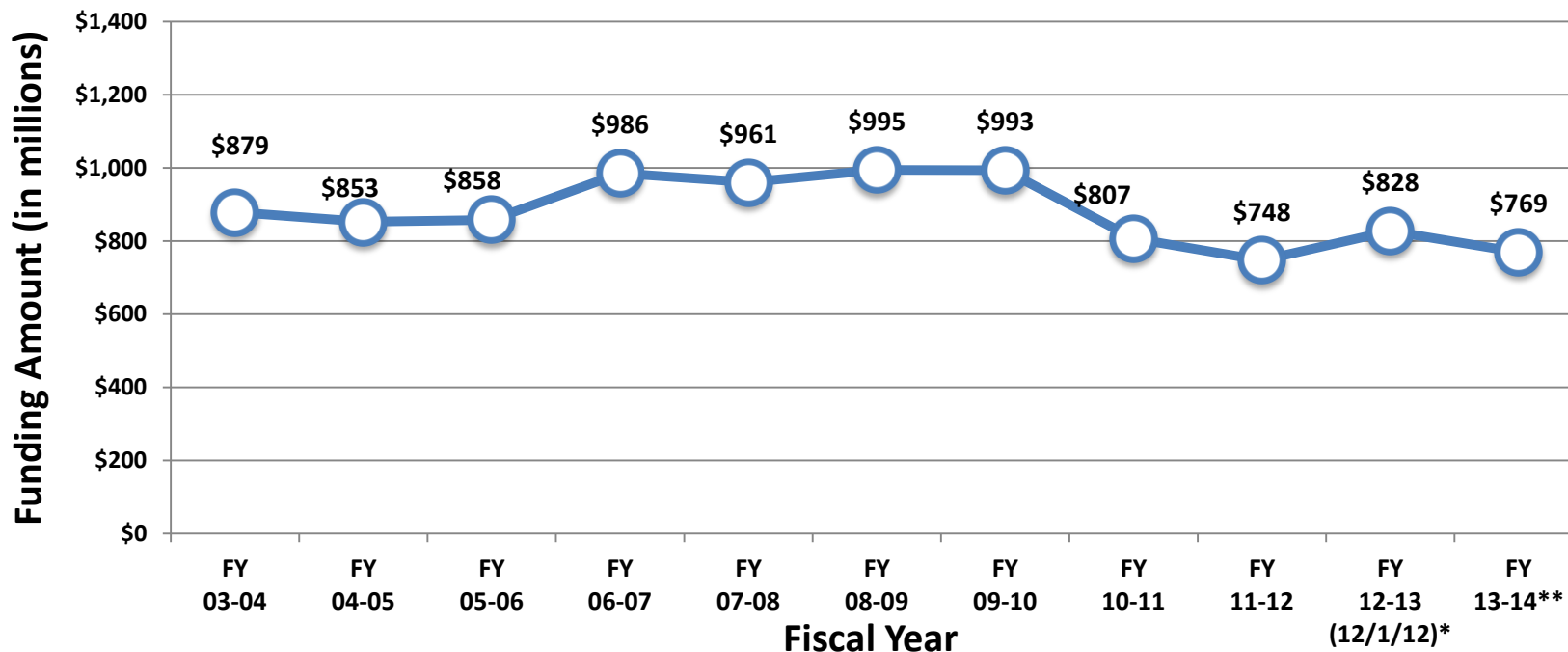
Total Means of Financing

Programs	FY 12-13	FY 13-14	Difference
Administrative and Executive Support	\$124,027,736	\$108,657,599	(\$15,370,137)
Prevention and Intervention Services	224,497,467	198,452,522	(26,044,945)
Community and Family Services	253,984,778	248,968,696	(5,016,082)
Field Services	225,002,653	213,086,999	(11,915,654)
TOTAL	\$827,512,634	\$769,165,816	(\$58,346,818)



10-Year Budget History

DEPARTMENT OF CHILDREN AND FAMILY SERVICES (Total Means of Finance)



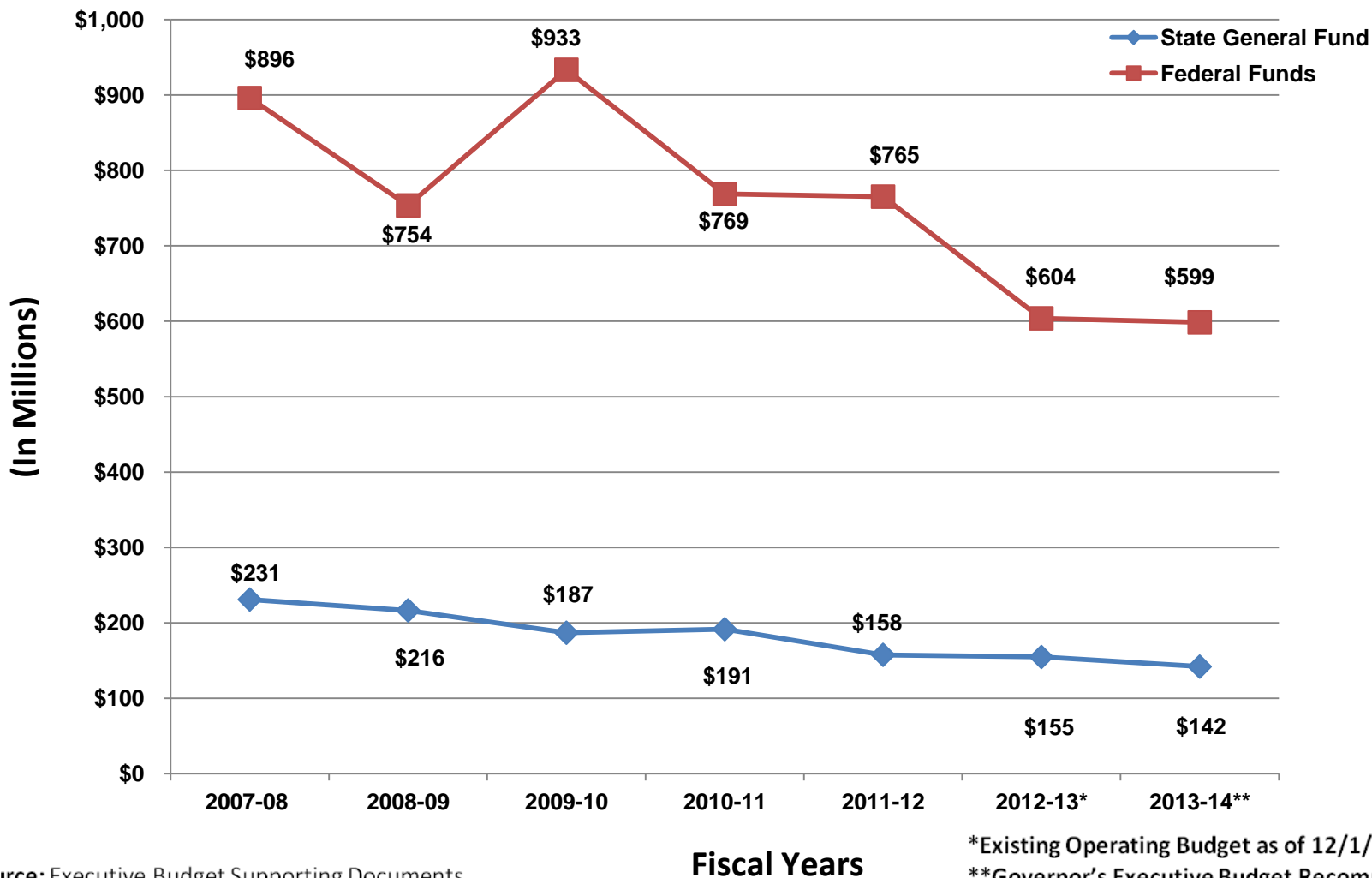
Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/12

**Governor's Executive Budget Recommendation



Historical Trend in State General Fund vs. Federal Funds



Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/12

**Governor's Executive Budget Recommendation



Major Sources of Revenues FY 13-14

Self-generated Revenues - \$18 million

- Licensing fees from facilities required to have a social care license.
- Parental contributions for foster children costs and from one-half of the fee charged for marriage licenses.
- Title IV-D Child Support Enforcement collections
- Miscellaneous collections including the state share of recoveries, recoupment, refunds and fees.

Interagency Transfers - \$9 million

- DHH, Medical Vendor Administration program for joint and shared costs for eligibility determinations services and the Modernization Project.
- Administrative cost of Medicaid funding for case management services.

Statutory Dedications - \$2 million

- Children's Trust Funds are used for child abuse and neglect prevention services.
- Battered Women's Shelter Funds are derived from civil fees charged to persons filing for divorce, marriage annulment, or establishment or disavowal of the paternity of children.
- Fraud Detection Fund are monies recovered from public assistance fraud by the Office of Children and Family Services.

Federal Funds - \$599 million

- Food Stamp Act of 1977
- Temporary Assistance for Needy Families (TANF) block grant for temporary monthly cash payments.
- Social Security Act for payments to U.S. citizens returning from a foreign country due to mental illness or destitution.
- Refugee Resettlement Act of 1980 for payments to needy refugees
- Child Care and Development Block Grant for child care assistance payments
- Title IV-E for foster children room and board costs, and Independent Living Services
- Department of Housing and Urban Development for the Emergency Shelter grant
- Child Abuse and Neglect Grant; Children's Justice Act Grant; Title XX Social Services Block Grant (SSBG); Adoption Incentive Payments, Community Based Family Resource Grant; and Family Violence Prevention and Service Act



Expenditure Breakdown

Expenditures	FY 11-12 Actual Expenditures	FY 12-13 Existing Operating Budget (12/1/12)	FY 13-14 Executive Budget Recommendation	Change from FY 12-13 to FY 13-14	Percent Change from FY12-13 to FY13-14
Salaries	\$180,248,687	\$177,690,986	\$168,256,167	(\$9,434,819)	-5.3%
Other Compensation	\$7,894,645	\$9,817,488	\$9,817,488	\$0	0.0%
Related Benefits	\$88,507,598	\$90,933,244	\$83,552,071	(\$7,381,173)	-8.1%
Travel	\$955,680	\$1,119,181	\$1,082,789	(\$36,392)	-3.3%
Operating Services	\$35,733,302	\$38,836,858	\$35,240,082	(\$3,596,776)	-9.3%
Supplies	\$2,239,010	\$3,075,634	\$2,640,508	(\$435,126)	-14.1%
Prof Srvcs	\$8,833,137	\$11,550,117	\$11,550,117	\$0	0.0%
Other Charges	\$423,114,853	\$494,489,126	\$457,026,594	(\$37,462,532)	-7.6%
Acq/Major Repairs	\$0	\$0	\$0	\$0	0.0%
Unallotted	\$0	\$0	\$0	\$0	0.0%
TOTAL EXP	\$747,526,912	\$827,512,634	\$769,165,816	(\$58,346,818)	-7.1%

Salaries/Related Benefits

Personnel reductions of 222 authorized positions: 20 – Administration and Executive Support, 1 – Transferred from the Prevention and Intervention Services to LA Housing Corporation for emergency shelter, 6 – Community and Family Services, and 195 - Field Services.

Operating Services

Cost savings of the consolidation and closing of 41 parish and regional offices in FY 12-13 and reduce funding for the Call Center.

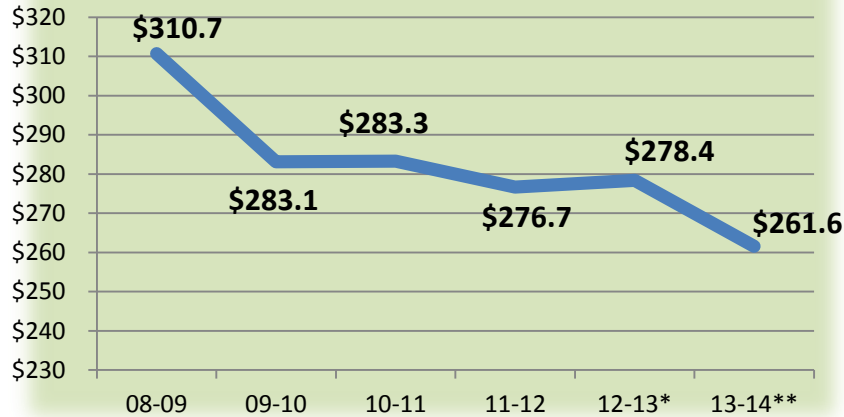
Other Charges

Non-recurring of carryforward on contractual obligations in FY 12-13, reduce funding for the Modernization Project, Child Support Enforcement Program.

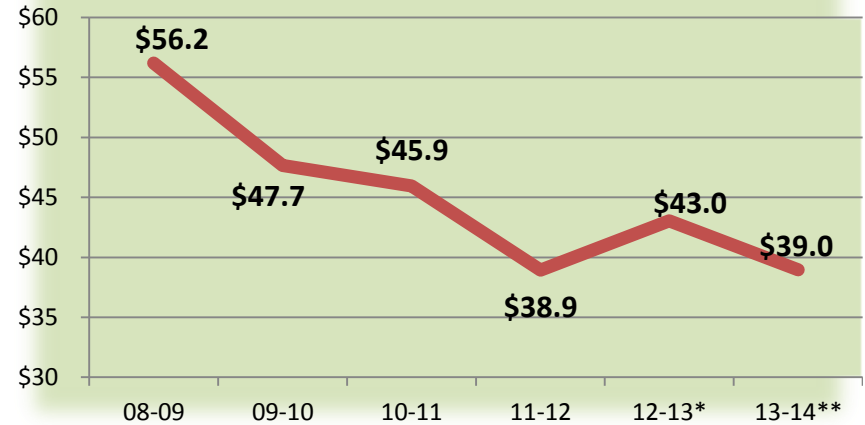


6-Year Expenditure History (in millions)

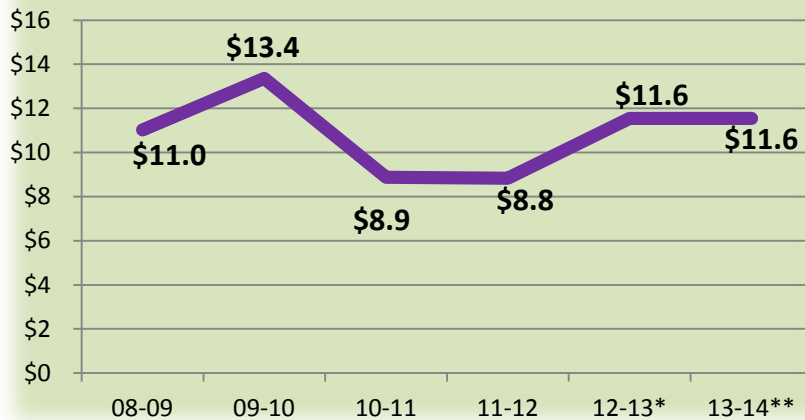
Personal Services



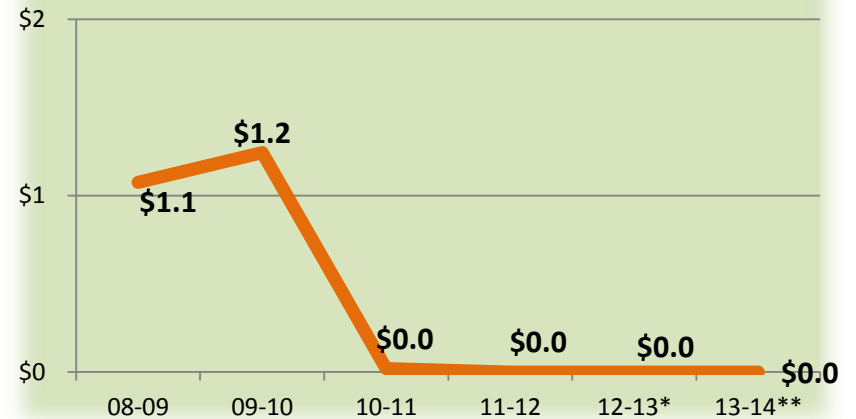
Operating Expenses



Professional Services

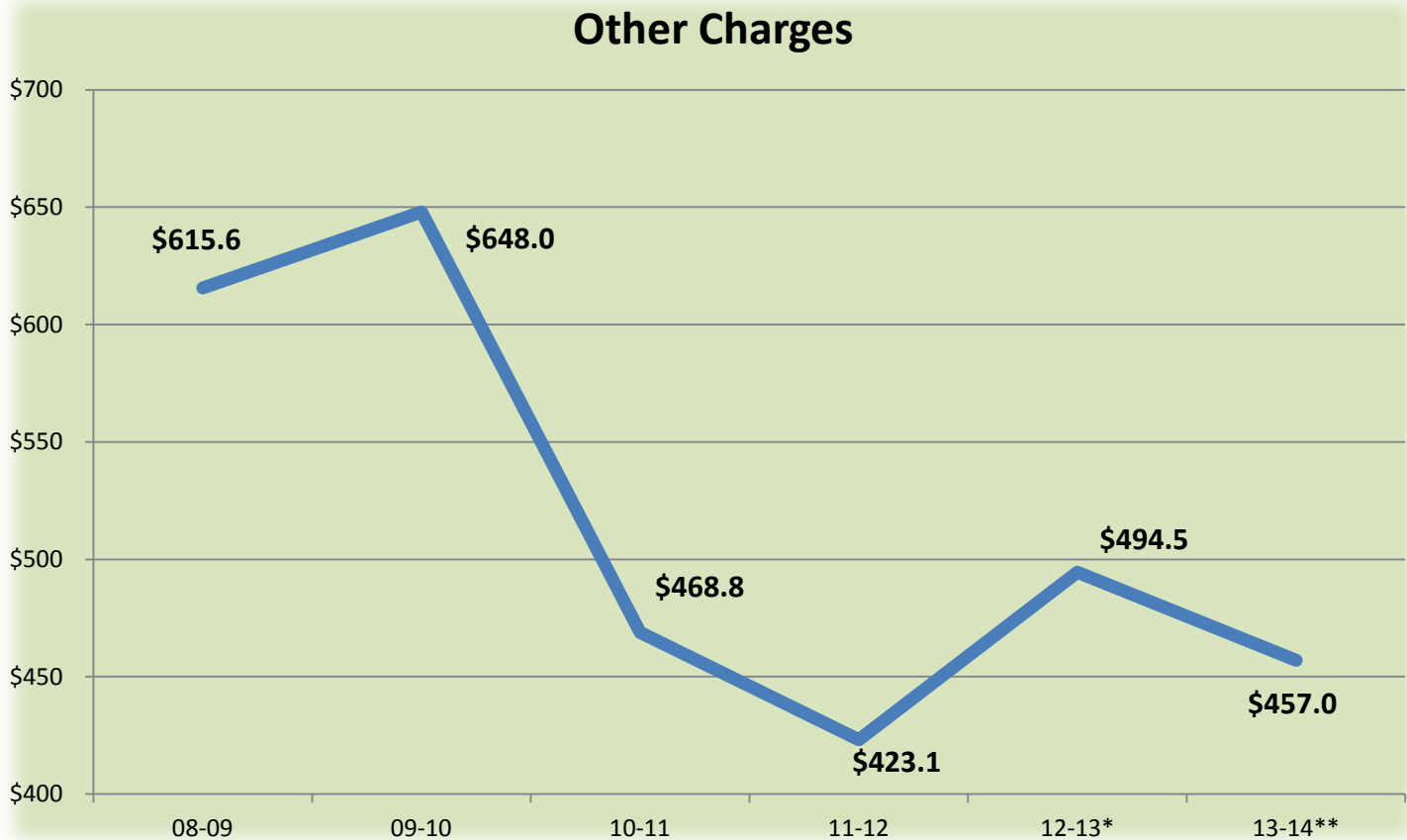


Acquisitions & Major Repairs





6-Year Expenditure History (in millions)



Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/12

**Governor's Executive Budget Recommendation



Significant Adjustments

Reduces funding and eliminate 221 positions from the Office of Children and Family Services.

(\$5,038,799) SGF | \$0 IAT | \$0 SGR | \$0 SD | **(\$8,221,200)** FED | **TOTAL (\$13,259,999)**

Reduces funding for the Modernization Project for services provided through the call center and imaging system in the Administrative and Executive Support Program.

(\$3,500,000) SGF | \$0 IAT | \$0 SGR | \$0 SD | \$0 FED | **TOTAL (\$3,500,000)**

Eliminates funding for the Young Adult Program (YAP) in the Prevention and Intervention Services Program. Services for YAP will continue under the Foster Care Program with federal funding from the Fostering Connections to Success and Increasing Adoptions Act of 2008.

(\$1,160,000) SGF | \$0 IAT | \$0 SGR | \$0 SD | \$0 FED | **TOTAL (\$1,160,000)**

Reduces funding due to the consolidation and closing of parish and regional offices within the department.

(\$1,000,000) SGF | \$0 IAT | \$0 SGR | \$0 SD | **(\$1,941,176)** FED | **TOTAL (\$2,941,176)**

Reduces funding in the Child Welfare activity for incidental costs in the Prevention and Intervention Services Program. The department has identified other federal funding to mitigate this reduction.

(\$398,696) SGF | \$0 IAT | \$0 SGR | \$0 SD | **(\$887,420)** FED | **TOTAL (\$1,286,116)**

Eliminates funding for Early Childhood Supports and Services (ECCSS) Program in the Prevention and Intervention Services Program. This eliminates the program.

(\$4,277,500) SGF | \$0 IAT | \$0 SGR | \$0 SD | \$0 FED | **TOTAL (\$4,277,500)**



Significant Adjustments

Non-recurs federal funding from the U.S. Department of Housing and Urban Development (HUD) Emergency Shelter grant and eliminates one position in the Prevention and Intervention Services Program.

\$0	SGF	\$0	IAT	\$0	SGR	\$0	SD	(\$1,429,408)	FED	TOTAL	(\$1,429,408)
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Non-recurs federal funding from Title XII of Division A of the American Recovery and Reinvestment Act (ARRA) of 2009 for Homeless Prevention and Rapid Re-Housing Program (HPRP) in the Prevention and Intervention Services Program.

\$0	SGF	\$0	IAT	\$0	SGR	\$0	SD	(\$978,243)	FED	TOTAL	(\$978,243)
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Reduces the Children's Trust Fund to actual expenditures in the Prevention and Intervention Services Program.

\$0	SGF	\$0	IAT	\$0	SGR	(\$639,277)	SD	\$0	FED	TOTAL	(\$639,277)
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Means of finance substitution increasing Federal Funds from the Social Services Block Grant and decreasing State General Fund by \$1.7 million in the Child Welfare activity to service foster children in the Prevention and Intervention Services Program.

(\$1,660,750)	SGF	\$0	IAT	\$0	SGR	\$0	SD	\$1,660,750	FED	TOTAL	\$0
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Means of finance substitution increasing State General Fund and decreasing Title 19 Medicaid federal funding by \$2.7 million in the Child Welfare activity due to a change in the Federal Medical Assistance Percentage (FMAP) rate in the Prevention and Intervention Services Program

\$2,690,459	SGF	\$0	IAT	\$0	SGR	\$0	SD	(\$2,690,459)	FED	TOTAL	\$0
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Significant Adjustments

Means of finance substitution increasing Self generated revenues from collections of parental contributions for child support payments and decreasing Title IV-D federal funding by \$849,518 in the Child Support Services (SES) activity in the Field Services Program.

\$0	SGF		\$0	IAT		\$849,518	SGR		\$0	SD		(\$849,518)	FED		TOTAL	\$0
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Means of finance substitution increasing Interagency Transfers from DHH, Medical Vendor Payments Program and decreasing Title IV-E federal funding by \$4.2 million for child welfare expenditures to determine to be Medicaid eligible.

\$0	SGF		\$4,215,710	IAT		\$0	SGR		\$0	SD		(\$4,215,710)	FED		TOTAL	\$0
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Non-recur carryforward for contractual obligations from FY 11-12 to FY 12-13.

\$0	SGF		\$0	IAT		\$0	SGR		\$0	SD		(\$21,772,543)	FED		TOTAL	(\$21,772,543)
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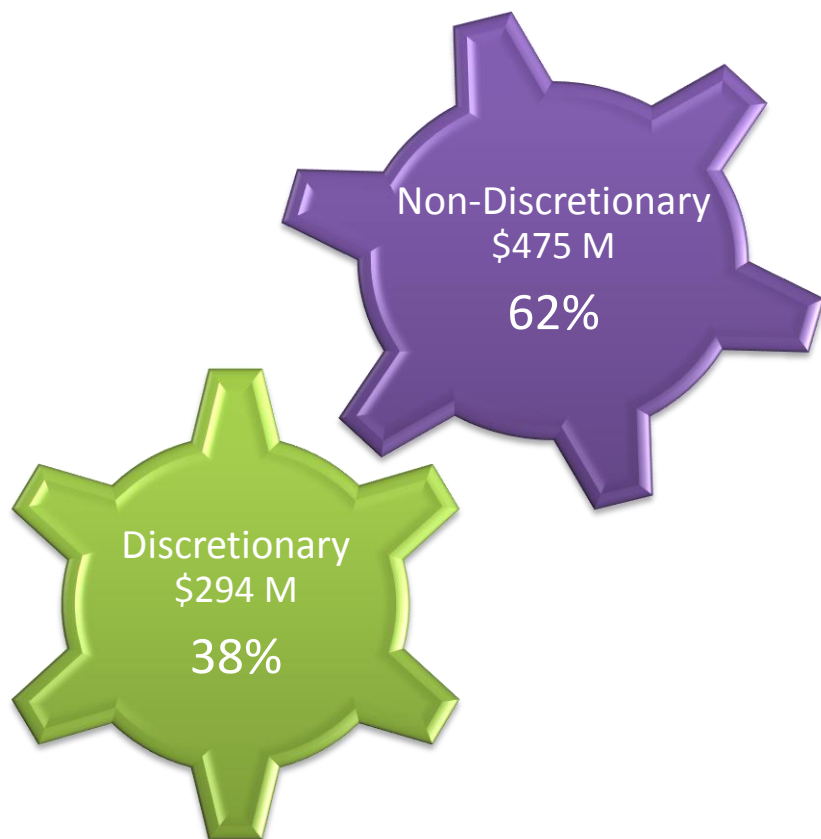
Eliminates State General Fund for the licensing of Class B child daycare centers in the Prevention and Intervention Services Program. The department will utilize existng federal funding from the Child Care and Development Fund (CCDF) block grant.

(\$879,447)	SGF		\$0	IAT		\$0	SGR		\$0	SD		\$0	FED		TOTAL	(\$879,447)
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Discretionary/Nondiscretionary Funding in FY 13-14 Executive Budget

**Department of Children and Family
Services Total Budget
\$769 Million**



Category	Nondiscretionary Amount
Debt Service	\$9,714,850
Unavoidable Obligations*	\$465,532,339
TOTAL	\$475,247,189

* Includes:

- Rent in State-Owned Buildings
- Group Insurance Retirees
- Child Welfare
- Child Care Assistance
- Support Enforcement Services
- Temporary Assistance for Needy Families (TANF)
- Supplemental Nutrition Assistance Program (SNAP)
- Modernization Project
- Emergency Preparedness
- Family Independence Temporary Assistance Program (FITAP)
- Strategies to Empower People (STEP)



Discretionary/Nondiscretionary Funding in FY 13-14 Executive Budget

Program	Discretionary	Nondiscretionary
Administrative and Executive Support	\$34,318,830	\$28,169,096
Prevention and Intervention	\$86,977,052	\$176,780,474
Community and Family Services	\$106,601,602	\$115,170,294
Field Services	\$66,021,143	\$155,127,325
TOTAL	\$293,918,627	\$475,247,189



FY 13-14 Salaries and Positions

- \$178 million for Salaries and Other Compensation
- \$ 84 million for Related Benefits
- Total Personnel Services = \$262 million, 84% of the Department of Children and Family Services total Executive Budget Recommendation (excluding Other Charges)

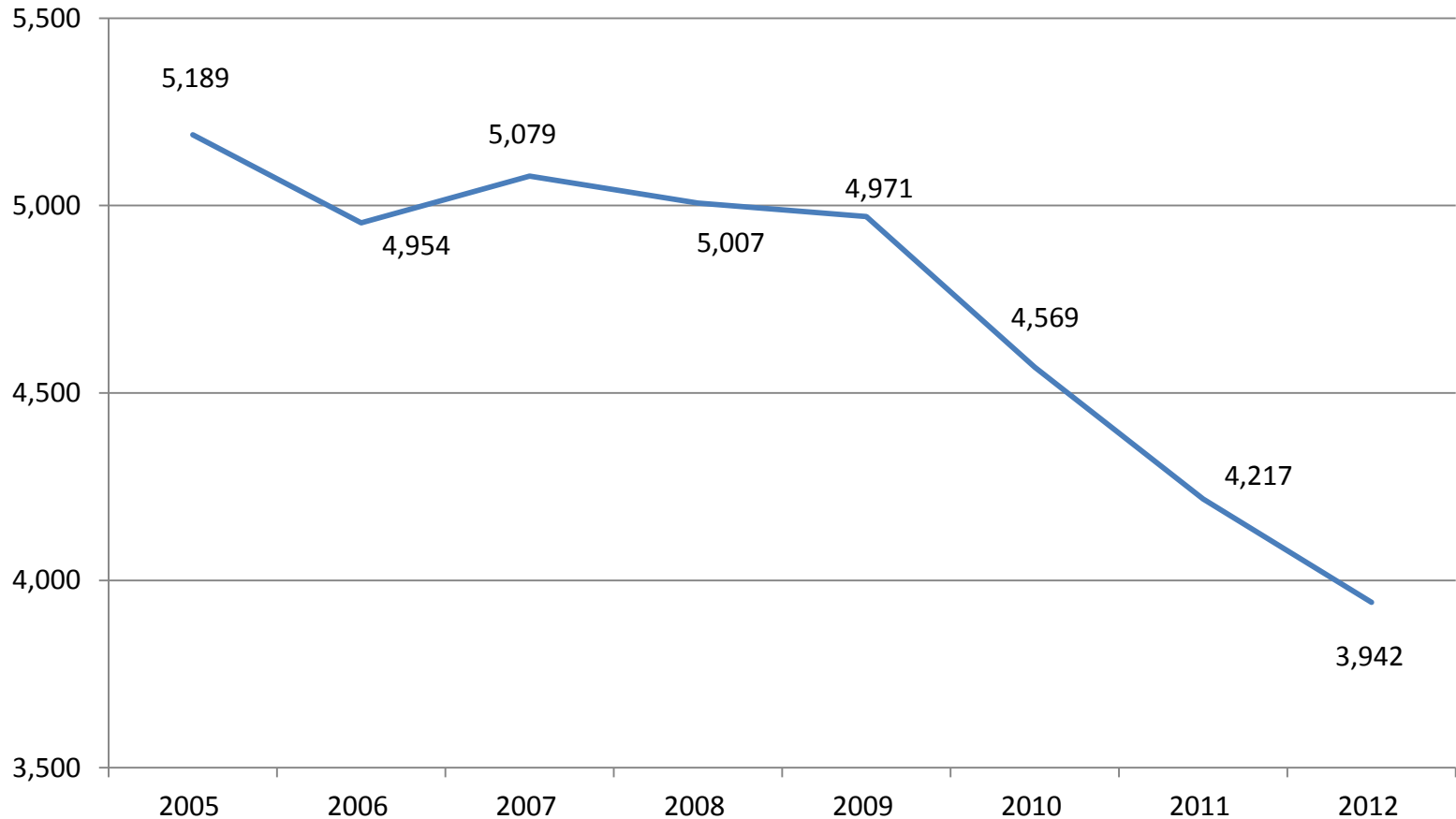
- 3,738 Authorized Positions (3,727 classified and 11 unclassified)
- 213 full-time non-T.O. positions

- As of 1/30/2013, Department of Children and Family Services had 363 vacancies



Salaries and Positions

TOTAL FULL-TIME EQUIVALENT (FTE) POSITIONS

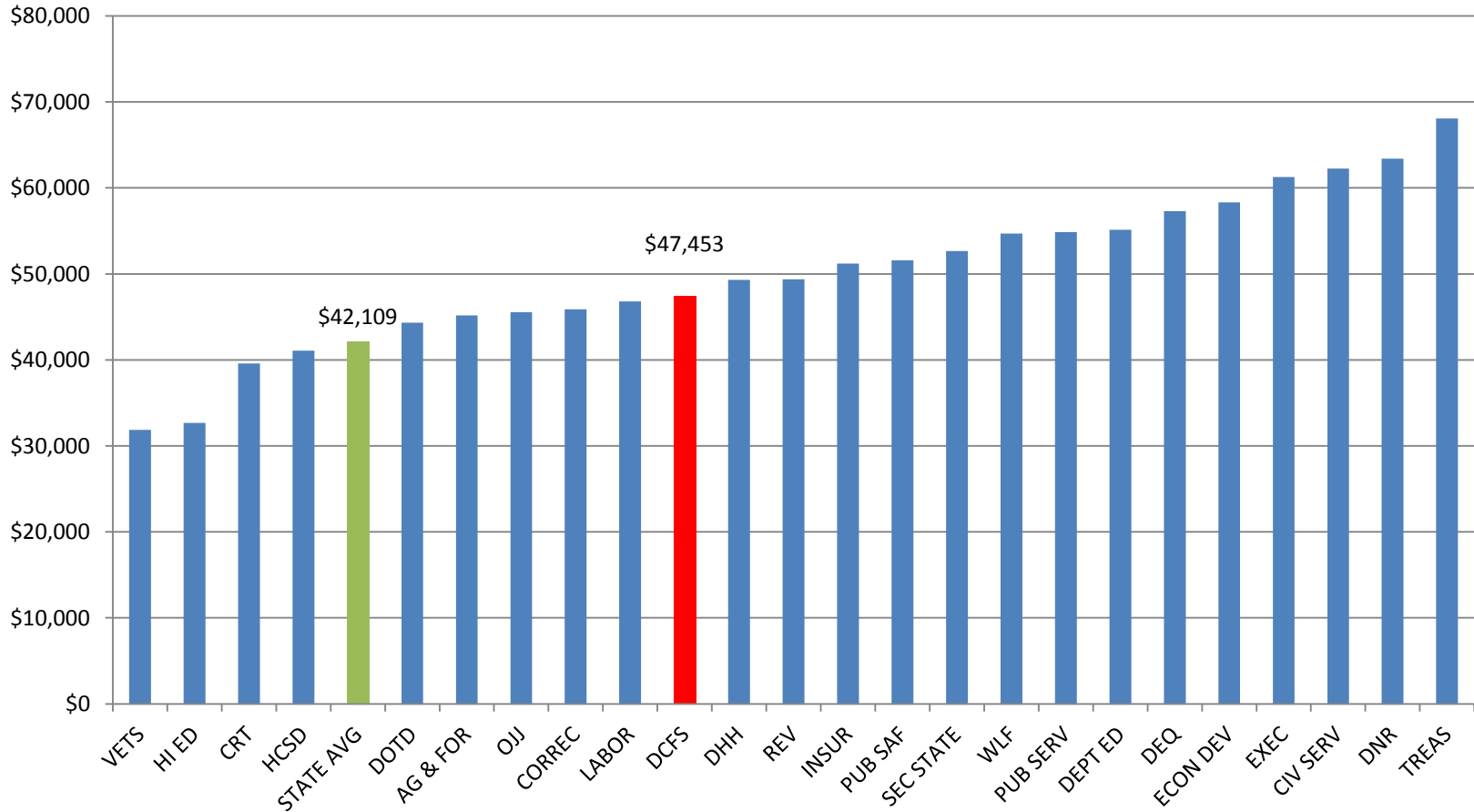


Source: ISIS-HR



Salaries and Positions

CLASSIFIED AVERAGE ANNUAL PAY PER FTE

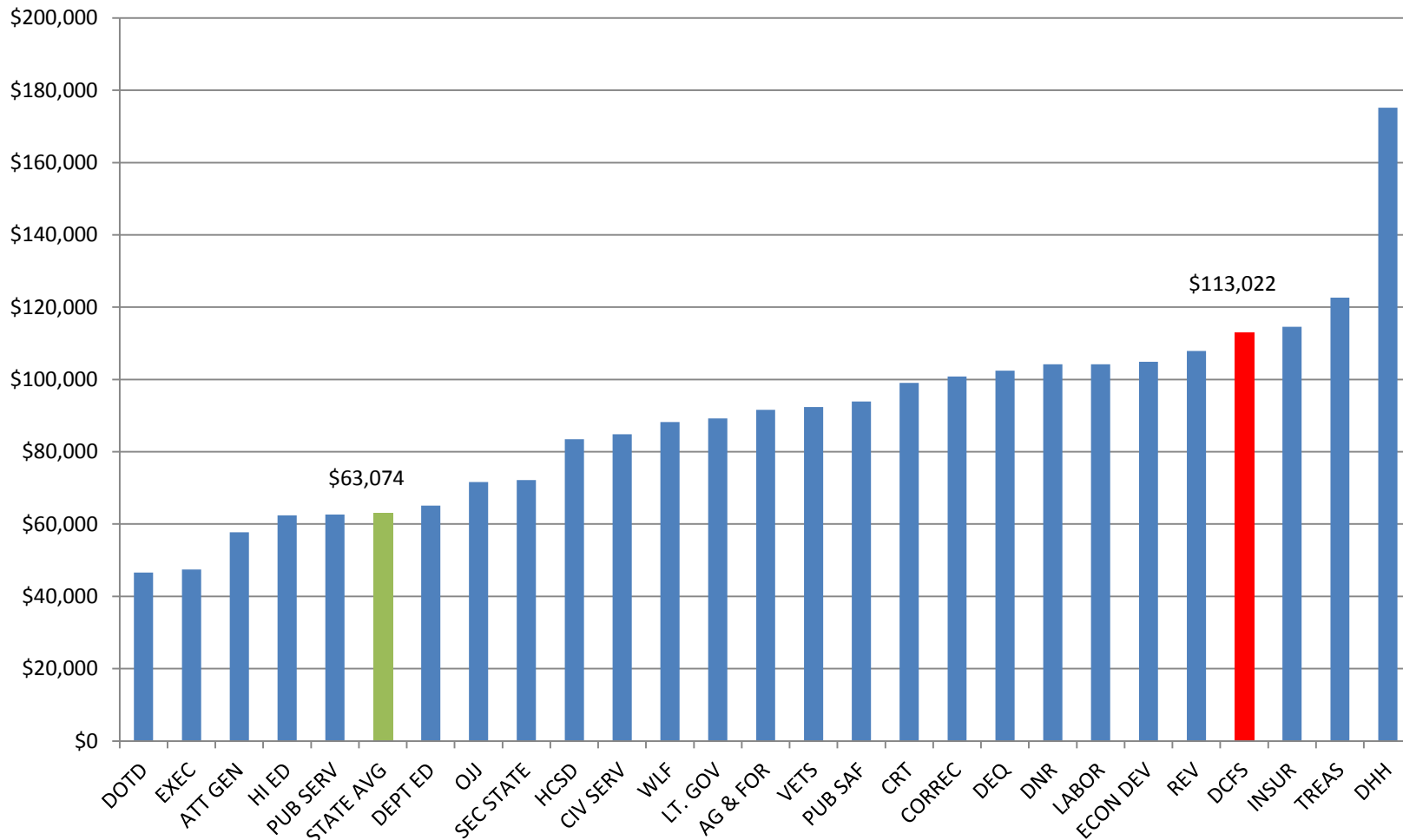


Source: ISIS-HR and Civil Service



Salaries and Positions

UNCLASSIFIED AVERAGE ANNUAL PAY PER FTE



Source: ISIS-HR and Civil Service



Temporary Assistance for Needy Families (TANF)

FY 13-14 Initiatives

- Family Violence
- LA4
- Court Appointed Special Advocates (CASA)
- Community Supervision
- Child Welfare
- Substance Abuse
- Nurse Family Partnership
- Drug Courts
- Jobs for America's Graduates (JAGS)
- Homeless
- Abortion Alternatives



Temporary Assistance for Needy Families TANF Initiatives

FEDERAL INITIATIVES	FY 12-13	FY 13-14	DIFFERENCE
Literacy:			
Jobs for America's Graduates (JAGS)	\$3,950,000	\$3,950,000	\$0
LA 4	\$34,205,913	\$36,456,588	\$2,250,675
Family Stability:			
CASA	\$4,436,500	\$4,436,500	\$0
Drug Courts	\$6,000,000	\$6,000,000	\$0
Child Welfare	\$34,219,534	\$38,203,204	\$3,983,670
Family Violence	\$3,791,095	\$2,350,000	(\$1,441,095)
Homeless	\$637,500	\$637,500	\$0
Nurse Family Partnership	\$3,365,000	\$3,196,750	(\$168,250)
Substance Abuse	\$3,059,458	\$3,059,458	\$0
Early Childhood Supports	\$2,775,000	\$0	(\$2,775,000)
Community Supervision	\$900,000	\$900,000	\$0
Abortion Alternatives	\$1,260,000	\$1,260,000	\$0
TOTAL	\$98,600,000	\$100,450,000	\$1,850,000



Services and Payment Information

(as of February 2013)

- 411,684 Supplemental Nutrition Assistance Program (formerly Food Stamps)
- 19,514 Child Care Assistance
- 4,196 Foster Children
- 1,627 Child Abuse Cases
- \$33.4 million Child Support Collections



Department Contacts

Agency Head	Title	Phone
Suzy Sonnier	Secretary	225-342-0286
Etta Harris	Undersecretary	225-342-0805