

Representative Cameron Henry
Chairman



Representative Franklin Foil
Vice Chairman

FY16-17 Executive Budget Review

DEPARTMENT OF CHILDREN AND FAMILY SERVICES

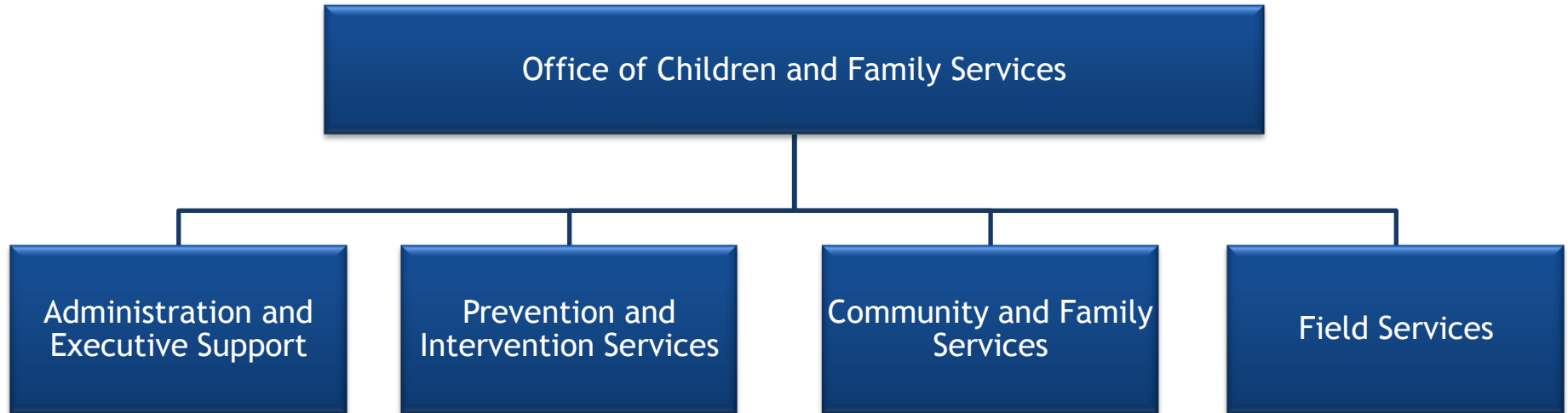
House Committee on Appropriations
by the House Fiscal Division

April 6, 2016

TABLE OF CONTENTS

Department Organization	3
Agency Programs	4
DCFS Offices	8
Department Performance	9
Budget History	10
Means of Finance	11
Sources of Revenue	12
Significant Adjustments	13
Major Sources of Federal Funding in FY16	14
Temporary Assistance for Needy Families (TANF)	16
Expenditure Breakdown	18
Expenditure History	19
Discretionary/Non-Discretionary	20
Personnel Information	21
Department Contacts	22

DEPARTMENT ORGANIZATION



ADMINISTRATION AND EXECUTIVE SUPPORT

Administration and Support

- Provides oversight to the department.
- Responsible for addressing mass care after an emergency event, including food, water, and emergency shelters.

Office of Management and Finance

- Provides budget and accounting support for the department.



PREVENTION AND INTERVENTION SERVICES

Behavioral Health

- Responsible for addressing the behavioral health needs of at risk children, parents and caretakers of abused and neglected children, in coordination with the Office of Juvenile Justice and the Department of Health and Hospitals

Child Welfare

- Responsible for foster care, including supplies, medical costs, and clothing needed for children in the state's custody.
- Processes adoptions, as well as handles the payment of adoption subsidies.

Crisis Intervention

- Works to ensure that the homes of children and families are safe and permanent by having the authority to remove children who are in danger.

Licensing

- Handles the licensing and monitoring of residential facilities of children.



COMMUNITY AND FAMILY SERVICES

Eligibility and Enrollment

- Responsible for the administration of the following programs:
 - Supplemental Nutrition Assistance Program (SNAP) (Food Stamps)
 - Family Independence Temporary Assistance Program (FITAP)
 - Strategies to Empower People (STEP)
 - Kinship Care Subsidy Program (KCSP)
 - Child Support Enforcement (CSE)
- Responsible for ensuring compliance of Federal regulations for the programs the department offers, includes those listed above.

Economic Security

- Provides direction, coordination and control of the department's programs that they offer.

Disability Determination Services

- Ensures that those with disabilities that qualify for assistance are treated fairly.



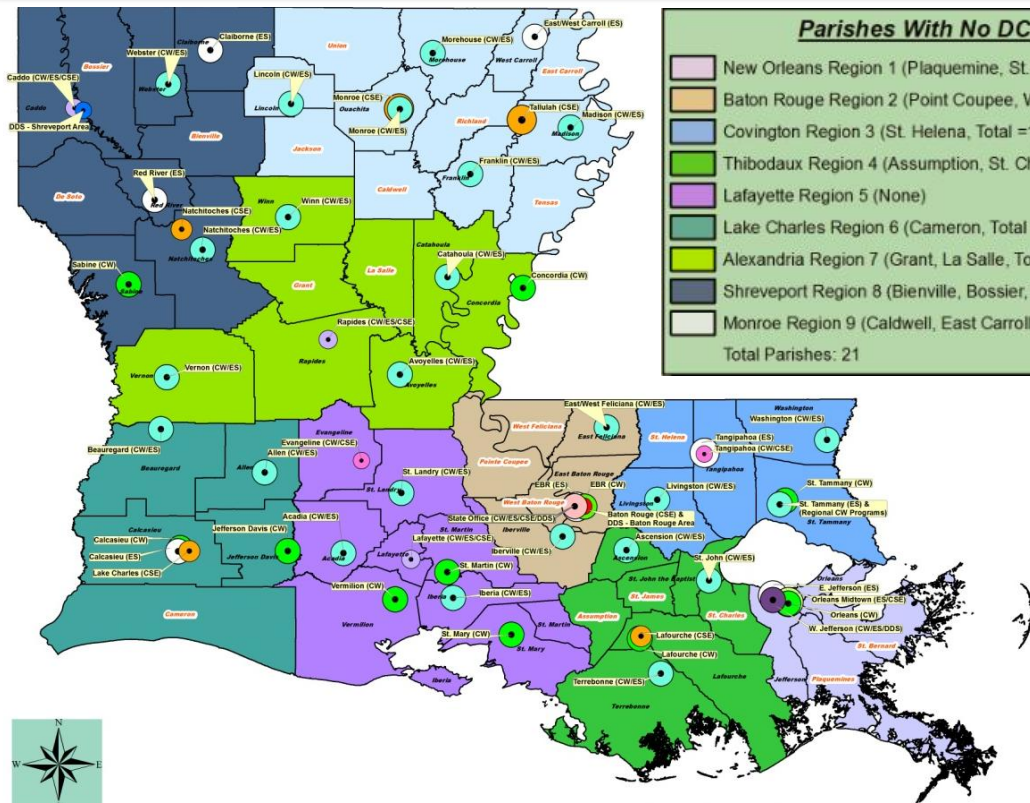
FIELD SERVICES

Regional and Field Offices

- Provide physical offices for citizens to apply for services.
- Send field workers out to communities and homes to perform the department's duties.
- Process and reverify applications periodically for various benefits.
- Investigate child abuse and neglect.
- Carry out field duty for child support enforcement.



DCFS OFFICES



Parishes With No DCFS Office By Region

	New Orleans Region 1 (Plaquemine, St. Bernard, Total = 2)
	Baton Rouge Region 2 (Point Coupee, West Baton Rouge, West Feliciana, Total = 3)
	Covington Region 3 (St. Helena, Total = 1)
	Thibodaux Region 4 (Assumption, St. Charles, St. James, Total = 3)
	Lafayette Region 5 (None)
	Lake Charles Region 6 (Cameron, Total = 1)
	Alexandria Region 7 (Grant, La Salle, Total = 2)
	Shreveport Region 8 (Bienville, Bossier, De Soto, Total = 3)
	Monroe Region 9 (Caldwell, East Carroll, Jackson, Richland, Tensas, Union, Total = 6)
	Total Parishes: 21



DCFS Offices Breakdown

	Program Office CW: 11
	Program Office ES: 7
	Program Office CSE: 5
	Program Office CW/ES: 24
	Program Office ES/CSE: 1
	Program Office CW/CSE: 2
	Program Office CW/ES/CSE: 3
	Program Office CSE/DDS: 1
	Program Office DDS: 1
	Program Office CW/ES/DDS: 1
	Program Office CW/ES/CSE/DDS: 1
	Total DCFS Physical Office Locations: 57

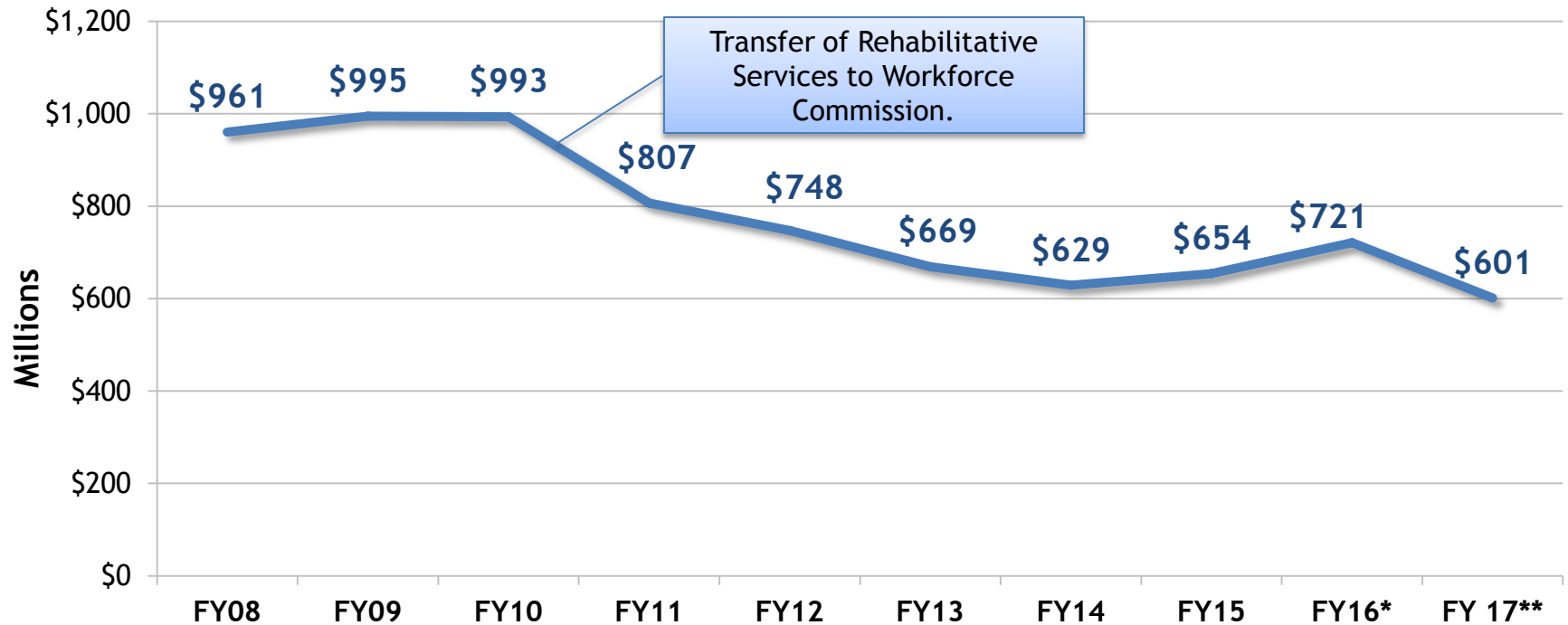
* Parishes labeled in red and white denotes no DCFS Office(s) in that Parish.

DEPARTMENT PERFORMANCE

- **SNAP (Food Stamps):** 395,760 Open Cases
- **Child Support Collections:** \$39,595,999 in Collections
- **Child Abuse Cases:** 2,205 Investigations
- **Foster Children:** 4,666 Children Served

Source: Department of Children and Family Services, for February 2016.

BUDGET HISTORY



Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/15
**Governor's Executive Budget Recommendation

MEANS OF FINANCE BREAKDOWN

Means of Financing	FY 14-15 Prior Year Actual Expenditures	FY 15-16 Existing Operating Budget	FY 16-17 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
State General Fund	\$136,927,778	\$143,956,513	\$54,494,884	(\$89,461,629)	(62.1%)
Interagency Transfers	\$8,759,707	\$44,217,734	\$47,280,530	\$3,062,796	6.9%
Fees and Self-Gen Rev.	\$11,604,290	\$17,517,760	\$17,517,760	\$0	0.0%
Statutory Dedications	\$1,142,707	\$1,255,661	\$950,757	(\$304,904)	(24.3%)
Federal Funds	\$495,536,555	\$513,925,201	\$481,113,022	(\$32,812,179)	(6.4%)
Total Means of Finance	\$653,971,037	\$720,872,869	\$601,356,953	(\$119,515,916)	(16.6%)

The Division of Administration estimates that \$147.2M in State General Fund is needed in FY 17 to fully fund projected normal operating costs and other priorities. Therefore, \$92.7 additional SGF is needed to fully fund operations.

SOURCES OF REVENUE

Federal Funds \$481.1 Million

Federal Funds consist of various grants, including the following:

- Temporary Assistance for Needy Families (TANF)
- Title IV-B, Part 1
- Title IV-B, Part 2
- Title IV-E
- Supplemental Nutrition Assistance Program (SNAP)
- Child Support Enforcement Services (CSE)
- Disability Determination Services (DDS)

Interagency Transfers \$47.3 Million

Interagency Transfers is made up almost entirely of two transfers. One is from the Department of Health and Hospitals for Medicaid benefits for foster children. The other transfer is from the Department of Education to cover child care costs for foster children.

Self Generated \$17.5 Million

Fees and Self-generated Revenue includes Child Support Enforcement, Parental Contributions, and Marriage Licensing Fees.

Statutory Dedications \$950,757

Statutory Dedications including the following:

- Fraud Detection Fund
- Children's Trust Fund
- Battered Women Shelter Fund
- SNAP Fraud and Abuse Detection Fund

SIGNIFICANT ADJUSTMENTS



(\$29.1 M)
FED

Eliminates the Child Care & Development Fund from the department's budget, as the grant is now administered by the Department of Education. The grant transferred over to the Department of Education during FY16.



\$0
MOF Swap

Reduction of Federal Funding by \$3.1 Million, but increase in Interagency Transfers by the same amount. This swap is part of the transfer of the Child Care & Development Fund. In order to maintain coverage of the child care services for children in protective services and foster children, the Department of Education is transferring a portion of the fund back to DCFS.



\$2.2 M
SGF/FED

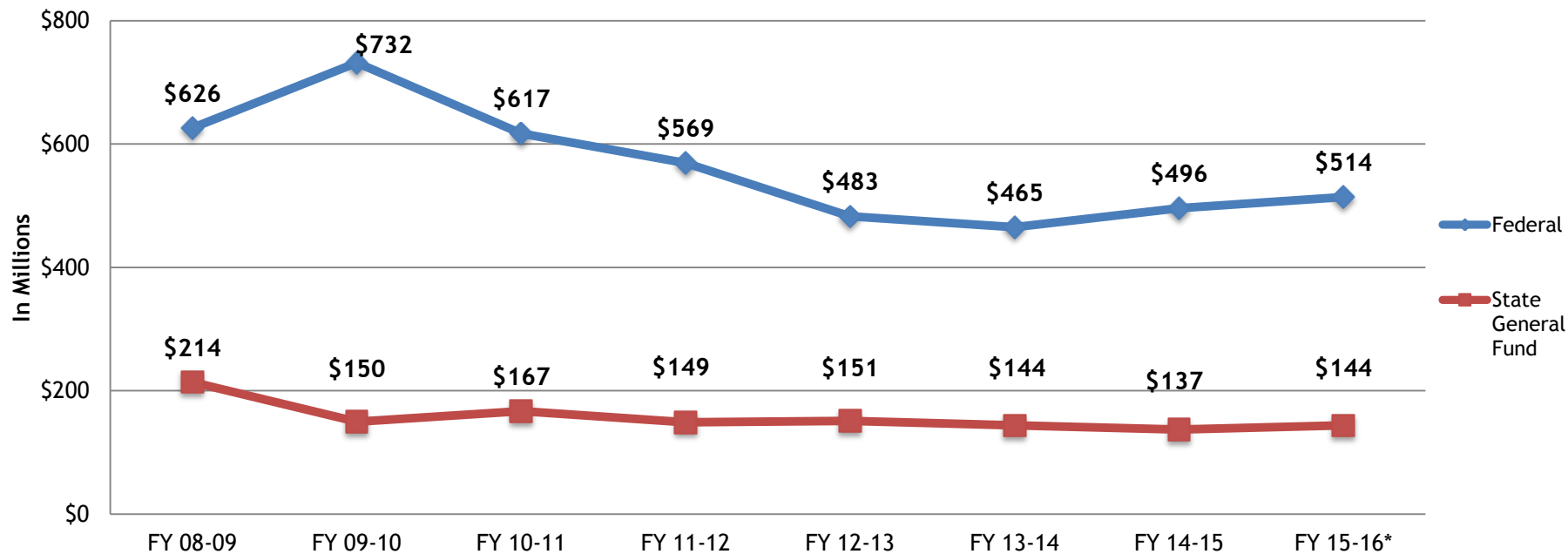
Increase is the net change of all of the statewide adjustments, which is largely made up of an increase for Office of Technology Services fees, an increase for retirement adjustments, a decrease for attrition adjustments, and a decrease for the change in rent of state-owned buildings.

MAJOR SOURCES OF FEDERAL FUNDING IN FY16

Program	Federal	State Match	Match Required
Chafee Foster Care	\$1,687,870	\$0	20%, provided by contractors
Child Support Enforcement	\$54,806,766	\$18,700,820	34%
Disability Determination Services	\$52,127,701	\$0	0%
SNAP	\$74,662,340	\$52,963,692	50% for administrative costs
TANF	\$163,971,985	\$0	maintenance of effort*
Title IV-B Part 1 (child welfare)	\$4,709,651	\$1,569,884	25%, provided by contractors 25%, provided by state
Title IV-B Part 2 (family preservation)	\$8,908,456	\$2,227,114	25% , provided by Supreme Court
Title IV-E (foster care, adoption)	\$69,948,775	\$33,468,544	50% for administrative costs 25% for training costs 51.33% for maintenance costs
Source: Department of Children and Family Services			

*Maintenance of Effort is a minimum the state must spend to maintain the grant.

FEDERAL FUNDING VS. STATE GENERAL FUND



Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/15

TEMPORARY ASSISTANCE FOR NEEDY FAMILIES

- The Temporary Assistance for Needy Families (TANF) Program is a federal block grant given to states that gives them the flexibility to operate their own programs that must meet any of four goals. The state must work towards:
 1. Providing assistance to needy families so that children may be cared for in their own homes, or in the homes of relatives.
 2. Ending the dependence of needy parents on government benefits by promoting job preparation, work, and marriage.
 3. Preventing and reducing the incidence of out of wedlock pregnancies and establishing annual numerical goals for preventing and reducing incidence of these pregnancies.
 4. Encouraging the formation and maintenance of two parent families.
- As part of the TANF requirement, states must spend a minimum amount of their own funding to maintain these programs, which is called the maintenance of effort.
 - If any state fails to meet this minimum in any given year, that state's grant will be penalized an equivalent amount in the following year. Additionally, the maintenance of effort will increase in that following year by that same amount.

TEMPORARY ASSISTANCE FOR NEEDY FAMILIES

Federal Initiatives	FY 15-16	FY 16-17	Difference
Literacy:			
LA 4 (DOE)	\$67,492,803	\$67,492,803	\$0
Jobs for America's Graduates (DOE)	\$2,655,000	\$2,655,000	\$0
Family Stability			
Child Welfare	\$18,634,467	\$19,846,046	\$1,211,579
Drug Courts (Supreme Court)	\$5,400,000	\$5,400,000	\$0
Family Violence	\$2,350,000	\$4,500,000	\$2,150,000
CASA (Supreme Court)	\$3,992,850	\$3,992,850	\$0
Nurse Family Partnership (DHH)	\$2,877,075	\$2,877,075	\$0
Substance Abuse (DHH)	\$2,753,512	\$2,753,512	\$0
Abortion Alternatives	\$1,260,000	\$1,260,000	\$0
Community Supervision (OJJ)	\$810,000	\$810,000	\$0
Homeless	\$537,500	\$637,500	\$100,000
TOTAL	\$108,763,207	\$112,224,786	\$3,461,579

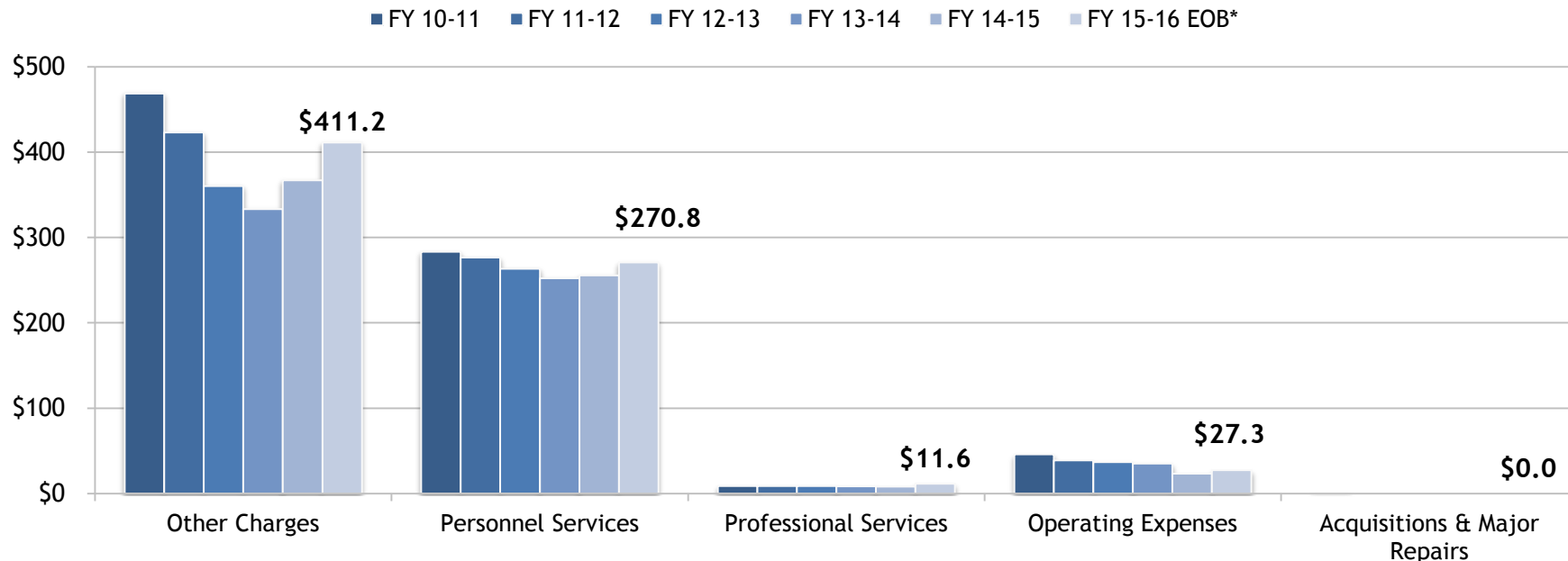
Source: Department of Children and Family Services

Note: Slide does not contain the Core Welfare portion of the TANF Block Grant.

EXPENDITURE BREAKDOWN

Expenditure	FY 14-15 Prior Year Actual Expenditures	FY 15-16 Existing Operating Budget	FY 16-17 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
Salaries	\$151,973,861	\$158,997,083	\$127,411,425	(\$31,585,658)	(19.9%)
Other Compensation	\$6,544,606	\$8,797,949	\$6,579,819	(\$2,218,130)	(25.2%)
Related Benefits	\$96,997,726	\$103,032,391	\$104,977,101	\$1,944,710	1.9%
Travel	\$792,825	\$2,242,492	\$1,073,922	(\$1,168,570)	(52.1%)
Operating Services	\$20,846,226	\$22,632,783	\$15,928,227	(\$6,704,556)	(29.6%)
Supplies	\$1,681,792	\$2,380,284	\$1,040,438	(\$1,339,846)	(56.3%)
Professional Services	\$8,014,375	\$11,550,117	\$11,529,802	(\$20,315)	(0.2%)
Other Charges	\$367,119,626	\$411,239,770	\$332,816,219	(\$78,423,551)	(19.1%)
Acq/Major Repairs	\$0	\$0	\$0	\$0	0.0%
Unallotted	\$0	\$0	\$0	\$0	0.0%
Total Expenditures	\$653,971,037	\$720,872,869	\$601,356,953	(\$119,515,916)	(16.6%)
Authorized Positions	3,481	3,409	3,409	0	0.0%

EXPENDITURE HISTORY (IN MILLIONS)



*Other Charges largely includes the disbursement of TANF Initiatives to other departments (Department of Education, the Department of Health and Hospitals, Office of Juvenile Justice), Office of Technology Services fees, subsidized adoption payments, foster care expenses, Family Independence Temporary Assistance Program (FITAP) payments, Disability Determination Systems (DDS) medical exams, Title IV-D contracts that assist with the administration of the Child Support Enforcement Program.

*Existing Operating Budget as of 12/1/15

Source: Executive Budget Supporting Documents

FY17 DISCRETIONARY/NON-DISCRETIONARY FUNDING

TOTAL BUDGET
\$601.4 Million

**\$47.3 Million IAT
Double Count**

**\$554.1
Million
Remaining**

**Self Generated
Revenue
\$17.5 Million**

**Statutory
Dedications
\$950,757**

**Federal Funds
\$481.1 Million**

**State General Fund
\$54.5 Million**

**Non Discretionary
\$54.5 Million**

**Prevention & Intervention
\$ 26.0 Million**

**Field Services
\$ 13.6 Million**

**Community & Family Services
\$ 11.1 Million**

**Administrative
\$3.8 Million**

PERSONNEL INFORMATION

10-Year Full Time Equivalent Positions vs. Average Salary

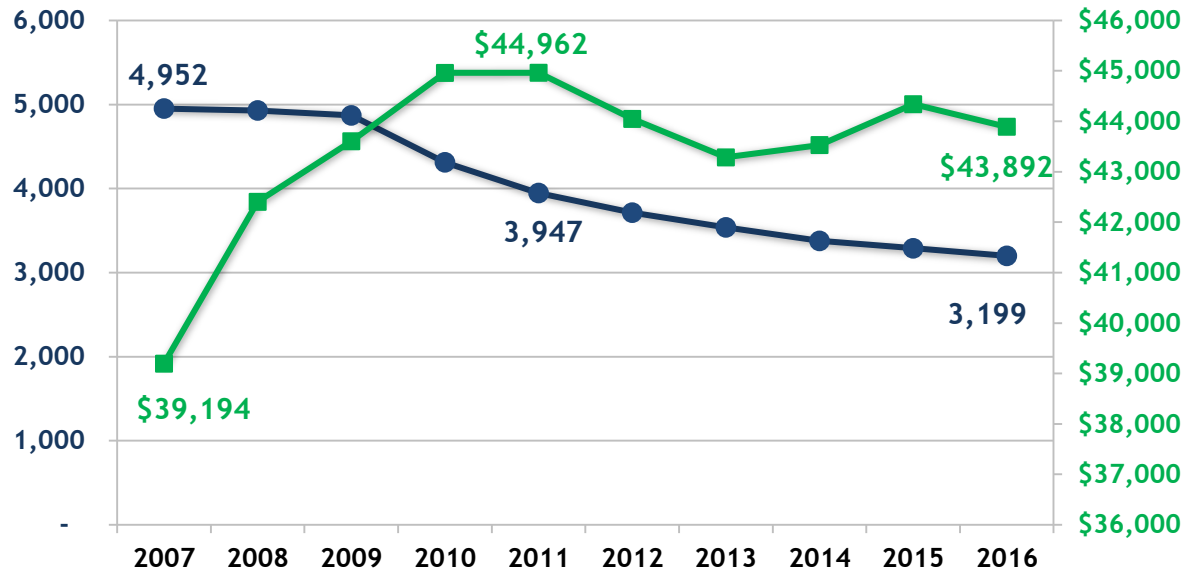
\$134.0 million Salaries and Other Compensation
\$105.0 million Related Benefits
\$239.0 million Total Personnel Services

- 89% of the Department's Total Executive Budget Recommendation (excluding Other Charges)

Authorized Positions

- 3,409 (3,398 classified and 11 unclassified)
- 210 full-time non-T.O. positions
- 0 Other Charges positions

*As of 1/29/2016, Department of Children and Family Services had 202 vacancies; no vacancies were eliminated in the Executive Budget.



Source: Prepared by House Fiscal Division staff using information from the Department of Civil Service.

DEPARTMENT CONTACTS



Department of Children and Family Services		
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