

Representative Jerome Zeringue
Chairman



Representative Francis Thompson
Vice Chairman

Fiscal Year 2023 Executive Budget Review

Department of Children & Family Services

House Committee on Appropriations
House Fiscal Division

March 16, 2022

Budget Analyst: Chas Nichols

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All data and figures were obtained from the governor's Fiscal Year 2022-2023 Executive Budget and Supporting Documents provided by the Office of Planning and Budget within the Division of Administration along with House Bill 1 of the 2022 Regular Session, unless otherwise noted.

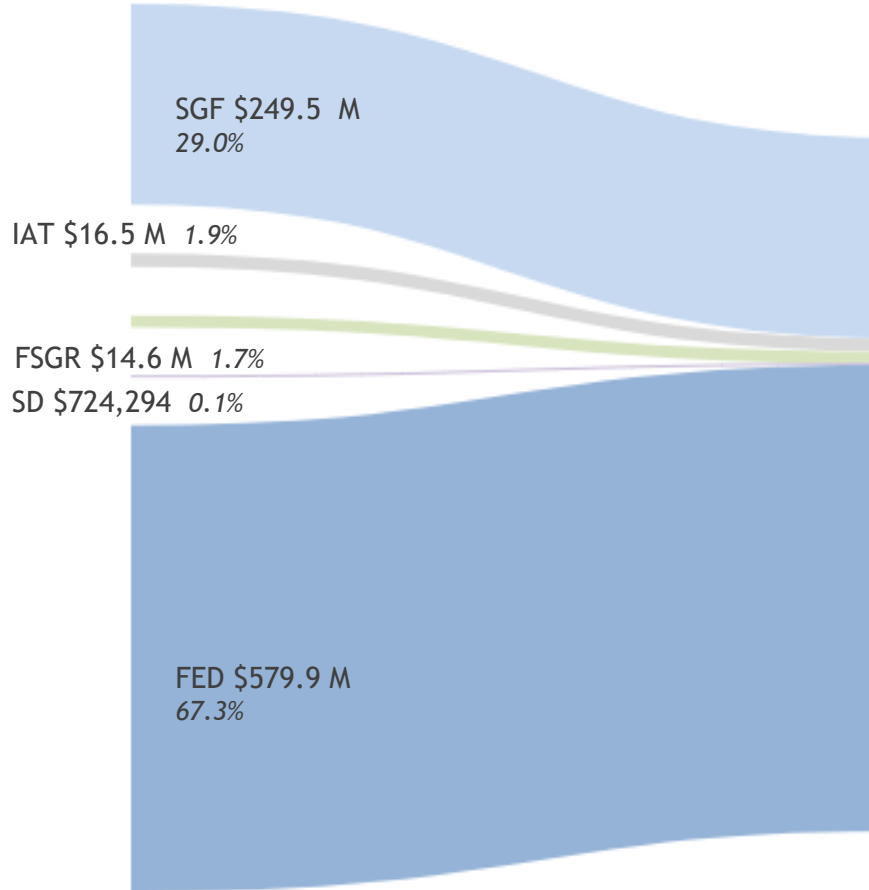
<https://www.doa.la.gov/doa/opb/budget-documents/>

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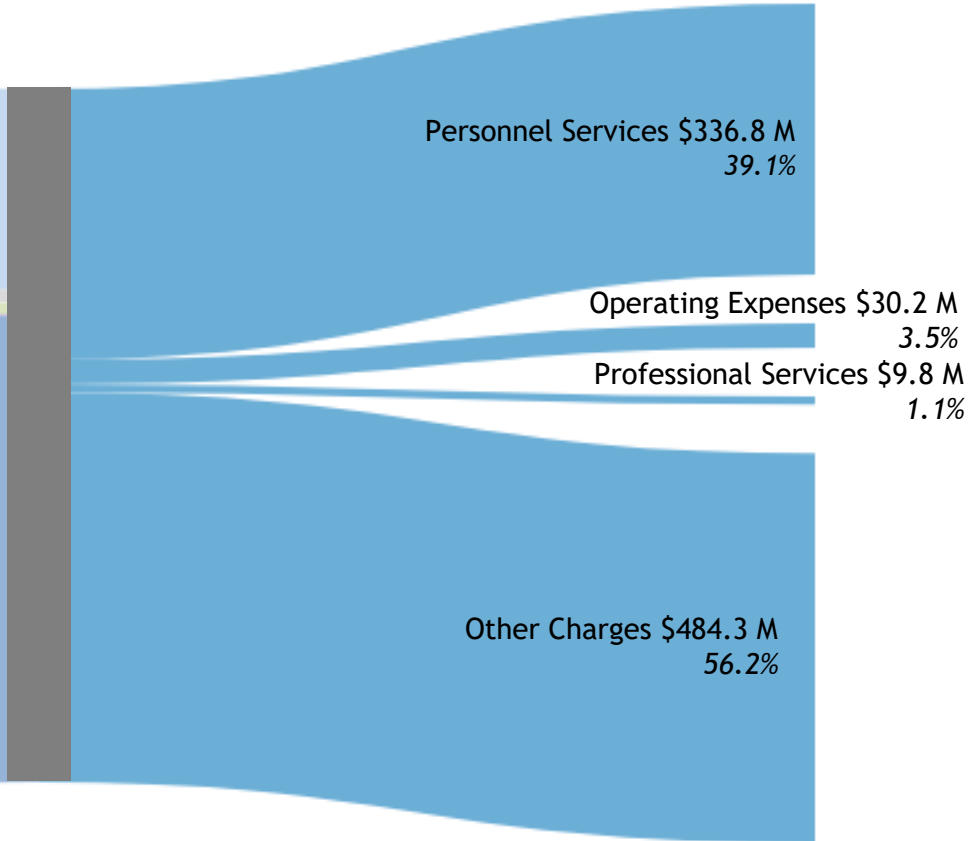
BUDGET RECOMMENDATION FY 23

Total Recommended = \$861,184,183

Means of Financing

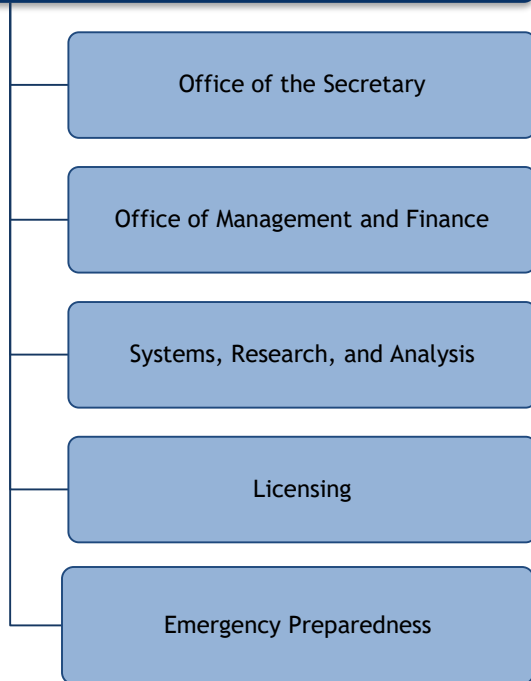


Expenditure Categories

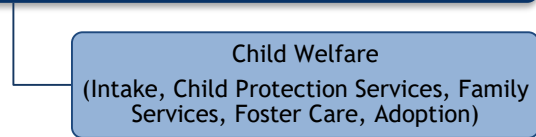


DEPARTMENT ORGANIZATION

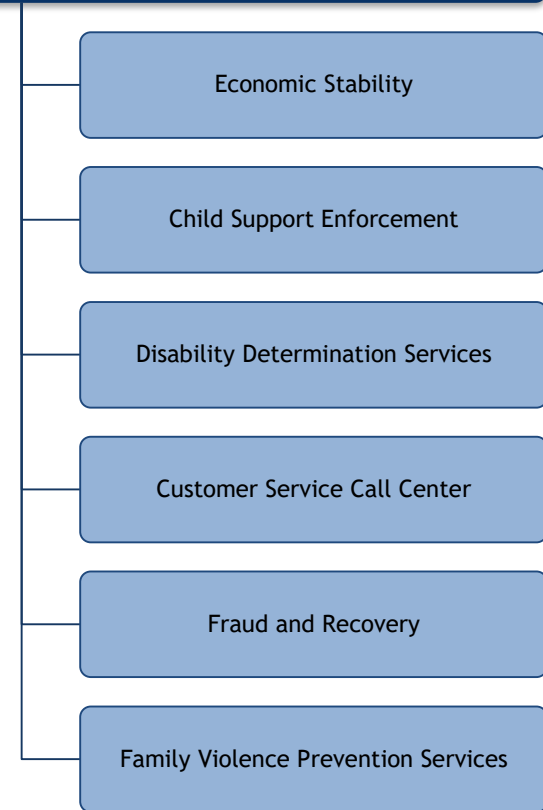
Division of Management and Finance



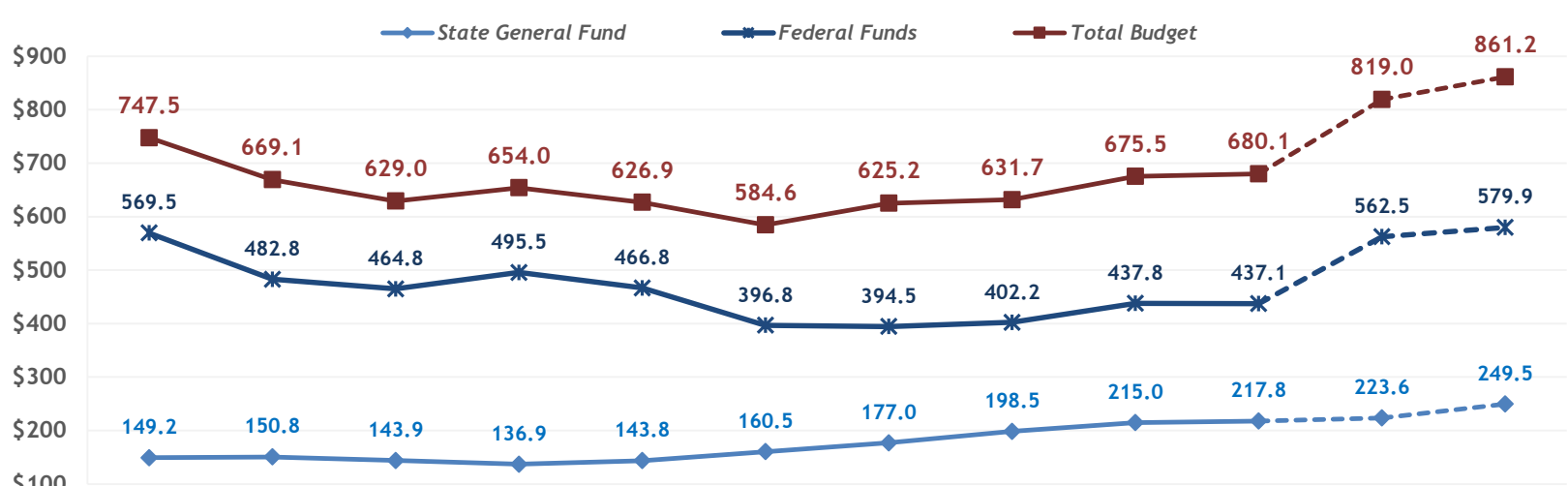
Division of Child Welfare



Division of Family Support



HISTORICAL SPENDING



10 Year Spending Change

Total (1.1%)

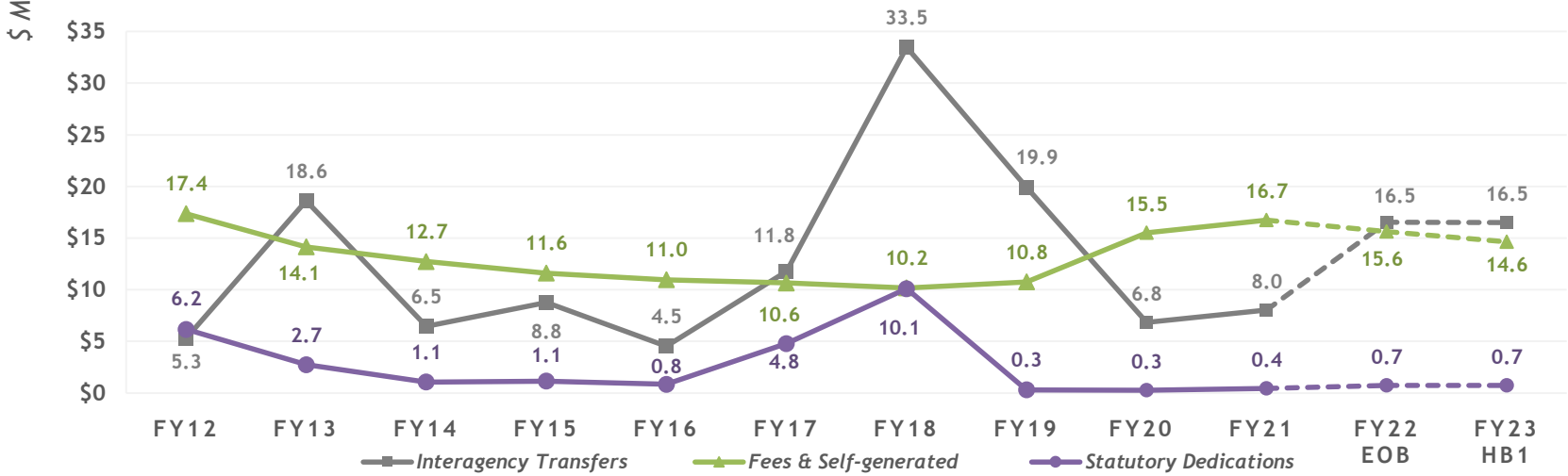
FED (2.9%)

SGF 4.3%

IAT 4.7%

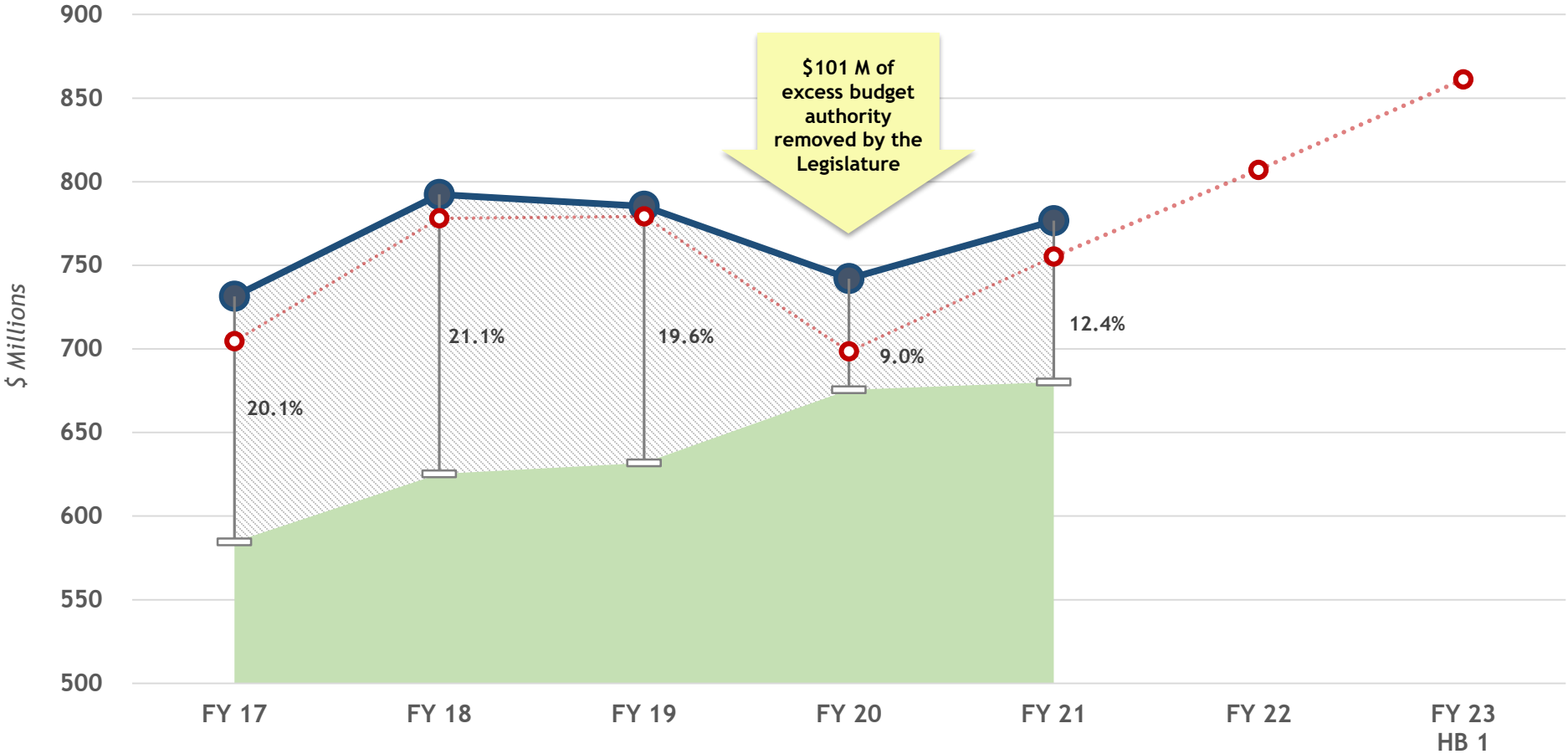
FSGR (0.4%)

SD (25.3%)



HISTORICAL BUDGET

Actual Spending Final Budget Beginning Budget



\$101 M of excess budget authority removed by the Legislature

PRIOR YEAR ACTUALS FY 21

Means of Finance	Final Budget <i>(w/o FY22 carryfwr)</i>	Amount Spent	Unspent Authority	Unspent Authority %	Unspent % by MOF
General Fund	\$ 217,791,762	\$ 217,791,756	\$ 6	0.0%	0.0%
Interagency Transfers	16,520,568	8,040,477	8,480,091	51.3%	10.0%
Self-generated	16,765,062	16,748,281	16,781	0.1%	0.0%
Statutory Dedications	724,294	448,142	276,152	38.1%	0.3%
Federal	513,004,386	437,051,376	75,953,010	14.8%	89.6%
FY21 Total	\$ 764,806,072	\$ 680,080,032	\$ 84,726,040	11.1%	100.0%

<i>Historical Total Unspent Budget Authority</i>	Final Budget	Amount Spent	Unspent Authority	Unspent %	
	FY20 Total	\$ 731,533,814	\$ 675,466,564	\$ 56,067,250	7.7%
	FY19 Total	785,224,711	631,707,767	153,516,944	19.6%
	FY18 Total	792,363,444	625,237,763	167,125,681	21.1%
	3 Year Avg.	\$ 769,707,323	\$ 644,137,365	\$ 125,569,958	16.3%

PRIOR YEAR ACTUALS FY 21

Were projected revenues collected?

	Final Budget <i>(w/o FY22 carryfwd)</i>	Revenue Collections	Difference
SGF	\$ 217,791,762	\$ 217,791,756	\$ (6)
IAT	16,520,568	8,040,477	(8,480,091)
FSGR	16,765,062	16,746,018	(19,044)
SD	724,294	448,142	(276,152)
FED	513,004,386	440,340,386	(72,664,000)
Total	\$ 764,806,072	\$ 683,366,779	\$ (81,439,293)

The department collected \$81.4 million less than the FY21 budget. The majority of excess budget authority over collections was in federal funds, primarily driven by an underutilization of Temporary Assistance for Needy Families (TANF) and Supplemental Nutrition Assistance Program (SNAP) grant funding.

Were collected revenues spent?

	Revenue Collections	Expenditures	Difference
SGF	\$ 217,791,756	\$ 217,791,756	\$ 0
IAT	8,040,477	8,040,477	0
FSGR	16,746,018	16,748,281	2,263
SD	448,142	448,142	0
FED	440,340,386	437,051,376	(3,289,010)
Total	\$ 683,366,779	\$ 680,080,032	\$ (3,286,747)

The department collected \$3.3 million more than was spent in federal funds. This was caused by the difference between the start and end dates of the federal and state fiscal years, in which the state received federal funds but had not disbursed them yet.

EXISTING OPERATING BUDGET FY 22

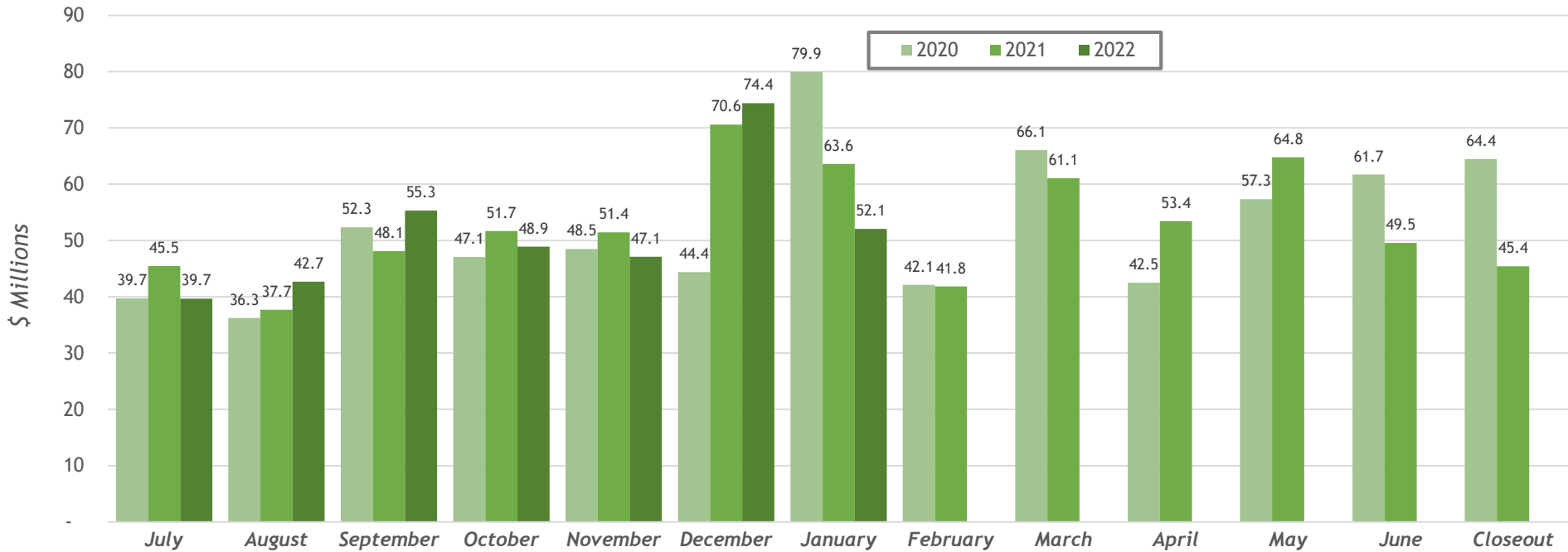
The FY 2021-22 Existing Operating Budget (EOB) was frozen on December 1, 2021. This point-in-time reference is used in both the Executive Budget and the General Appropriations Bill.

Means of Finance	Appropriation	Mid-Year Adjustments	Existing Operating Budget
General Fund	\$ 223,401,603	\$ 186,402	\$ 223,588,005
Interagency Transfers	16,520,568	0	16,520,568
Self-generated Revenue	15,634,991	0	15,634,991
Statutory Dedications	724,294	0	724,294
Federal	550,835,638	11,712,948	562,548,586
Total	\$ 807,117,094	\$ 11,899,350	\$ 819,016,444

Budget Adjustments From Appropriation to EOB

July	August (JLCB)	August (In House)	September	October	November
No change	\$186,402 SGF Funds moved into FY 22 to pay for vehicles purchased in FY 21 but not yet received	\$11,712,948 Federal TANF, SNAP, and TITLE IV-E federal funds moved into FY 22 to pay invoices that were received in FY 21 but not yet processed	No change	No change	No change

MONTHLY SPENDING TREND

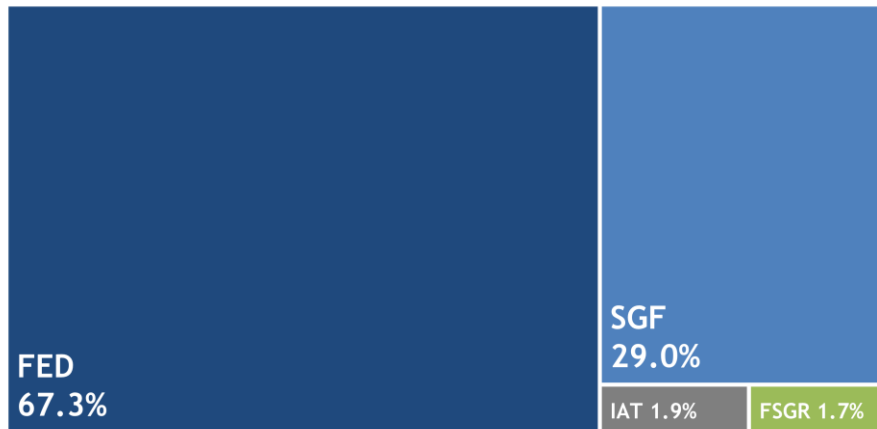


FYTD 2020	39,735,024	75,985,085	128,316,289	175,392,272	223,871,459	268,236,460	348,181,701	390,289,357	456,361,722	498,854,826	556,198,122	617,911,639	682,352,043
FYTD 2021	45,454,984	83,149,159	131,235,556	182,913,009	234,361,527	304,954,215	368,561,809	410,402,788	471,467,373	524,906,702	589,702,101	639,248,642	684,658,930
\$ Change PY	5,719,961	7,164,074	2,919,267	7,520,737	10,490,068	36,717,756	20,380,108	20,113,431	15,105,651	26,051,876	33,503,979	21,337,003	2,306,887
% Change PY	14.4%	9.4%	2.3%	4.3%	4.7%	13.7%	5.9%	5.2%	3.3%	5.2%	6.0%	3.5%	0.3%
FYTD 2022	39,691,111	82,387,274	137,699,574	186,609,339	233,708,455	308,110,063	360,189,712						
\$ Change PY	(5,763,874)	(761,885)	6,464,018	3,696,330	(653,072)	3,155,848	(8,372,096)						
% Change PY	(12.7%)	(0.9%)	4.9%	2.0%	(0.3%)	1.0%	(2.3%)						

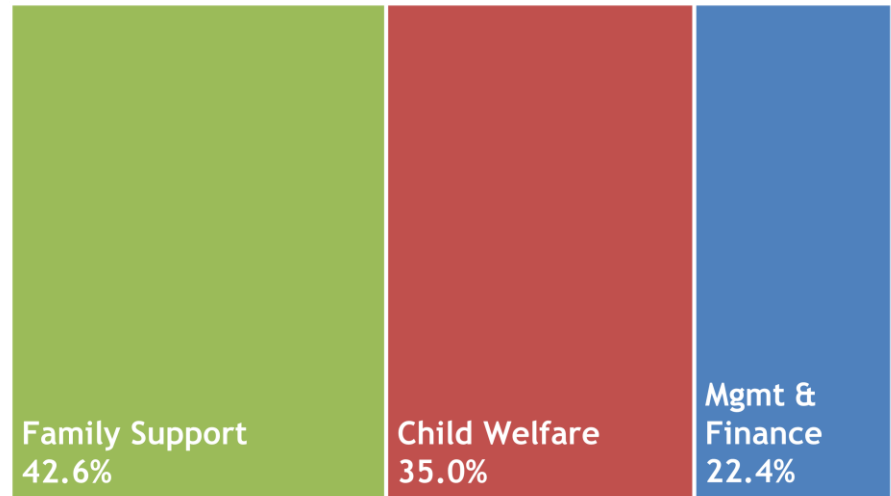
FUNDING RECOMMENDATION FY 23

Total Funding = \$861,184,183

Means of Finance		
State General Fund	\$	249,463,416
Interagency Transfers		16,502,907
Fees & Self-generated		14,634,991
Statutory Dedications		724,294
Federal Funds		579,858,575
Total	\$	861,184,183



Program Funding & Authorized Positions			
		<i>Amount</i>	<i>Positions</i>
Management & Finance	\$	193,301,066	262
Child Welfare		301,006,036	1,454
Family Support		366,877,081	1,918
Total	\$	861,184,183	3,634



SOURCES OF FUNDING

State General Fund

\$249.5 M

- The chief operating fund of the State recognized by the Revenue Estimating Conference from various taxes, licenses, fees, and other revenue sources except for those identified as other means of financing

Interagency Transfers

\$16.5 M

- Interagency transfers are primarily made up of four transfers:
- Medicaid funding from the Louisiana Department of Health
 - Child Care and Development Fund from the Department of Education (LDOE) to reimburse child care payments to providers for child care assistance for foster care children
 - Child Care and Development Block grant from LDOE for the development of the State Central Registry
 - GOHSEP for emergency funding related to COVID-19 and Hurricanes Laura and Delta

Self-generated Revenue

\$14.6 M

Fees & self-generated revenues are largely made up of the following:

- Child Support Enforcement Services
- Parental Contributions
- State Central Registry fees
- Marriage Licensing Fees
- Child Welfare Licensing

Foundation Support

- Dave Thomas Foundation
- Casey Family Programs
- Annie E. Casey Foundation
- Quality Improvement Center for Workforce Development

Statutory Dedications

\$724,294

Fraud Detection Fund

Funds come from the recovery of assets from individuals found guilty of fraudulent application to assistance programs

Federal Funds

\$579.9 M

Federal funds come from multiple grant sources, primarily the following:

- Temporary Assistance for Needy Families (TANF)
- Supplemental Nutrition Assistance Program (SNAP)
- Title IV-E for foster care and adoption services
- Disability Determination Services (DDS) grants
- Child Support Enforcement grants
- Social Services Block Grant (SSBG)
- Title IV-B Parts 1 & 2 for child welfare and promoting safe and stable families

MAJOR SOURCES OF FEDERAL FUNDS

FUNDING SOURCE	FEDERAL FUNDS 12/1/21	STATE MATCH 12/1/21	MATCH REQUIRED
Temporary Assistance for Needy Families (TANF)	\$ 202,182,388	None	Maintenance of Effort (\$55,415,288)
Supplemental Nutrition Assistance Program (SNAP)	\$ 108,251,840	\$ 75,592,891	50% for administrative costs
Title IV-E (Foster Care and Adoptions)	\$ 89,728,008	\$ 54,191,409	50% for administrative costs* 25% for training costs* 62.28% for maintenance costs*
Child Support Enforcement (CSE)	\$ 51,811,039	\$ 24,257,723	35%
Disability Determinations Services (DDS)	\$ 37,154,178	None	0%
Social Services Block Grant (SSBG)	\$ 23,620,086	None	0%
Title IV-B Part 2 (Promoting Safe and Stable Families)	\$ 16,428,500	None	25% provided by providers
Title IV-B Part 1 (Child Welfare and Social Services)	\$ 8,657,241	\$ 3,711,037	25% provided by the state

**Match applies for the Title IV-E eligible expenditures for services only. The number of Title IV-E eligible children are determined by penetration rate.*

FUNDING COMPARISON

Means of Finance	FY21	FY22	FY23	Change		Change	
	Actual Expenditures	Existing Operating Budget 12/1/21	HB1 Budget	Existing Operating Budget to HB1		Actual Expenditures to HB1	
SGF	\$ 217,791,756	\$ 223,588,005	\$ 249,463,416	\$ 25,875,411	11.6%	\$ 31,671,660	14.5%
IAT	8,040,477	16,520,568	16,502,907	(17,661)	(0.1%)	8,462,430	105.2%
FSGR	16,748,281	15,634,991	14,634,991	(1,000,000)	(6.4%)	(2,113,290)	(12.6%)
Stat Ded	448,142	724,294	724,294	0	0.0%	276,152	61.6%
Federal	437,051,376	562,548,586	579,858,575	17,309,989	3.1%	142,807,199	32.7%
Total	\$ 680,080,032	\$ 819,016,444	\$ 861,184,183	\$ 42,167,739	5.1%	\$ 181,104,151	26.6%

Significant funding changes compared to the FY 22 Existing Operating Budget

State General Fund

\$25.9 M increase to draw down an additional \$17.3 M in federal match funding and cover additional expenses.

Fees & Self-generated

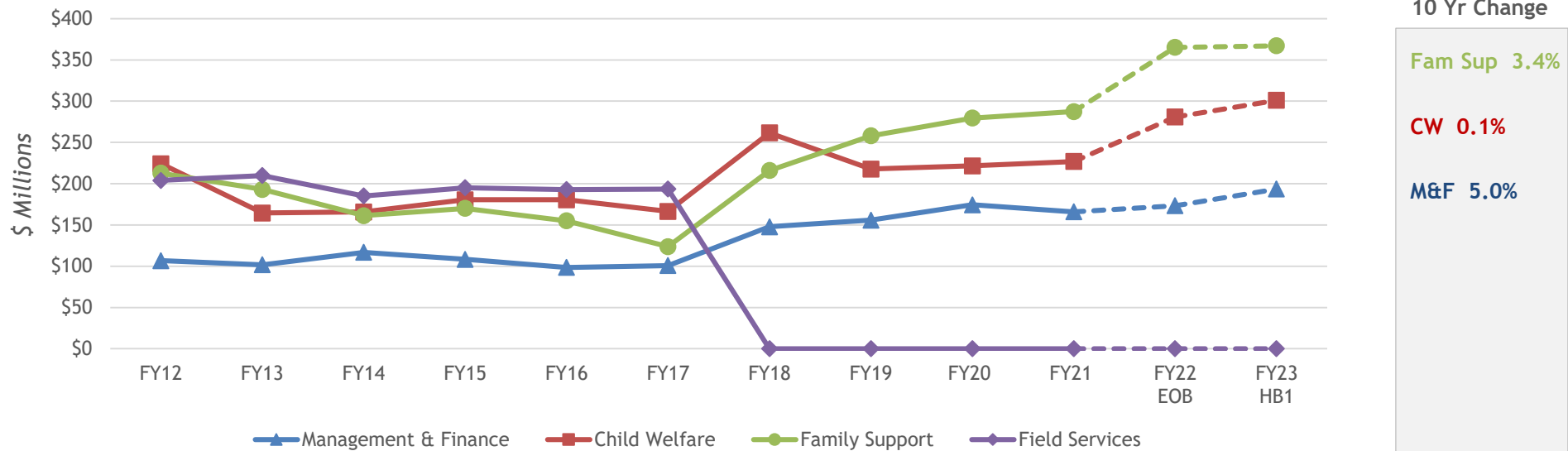
(\$1 M) reduction associated with the Youth Villages grant expiring at the end of FY 22. This funding is replaced by state general fund in FY 23.

Federal Funds

\$17.3 M increase in federal funds provided to the department driven by increases in Title IV E and Child Support Enforcement grant funding. State general fund is being used as match to draw these funds down from the federal government.

FUNDING COMPARISON

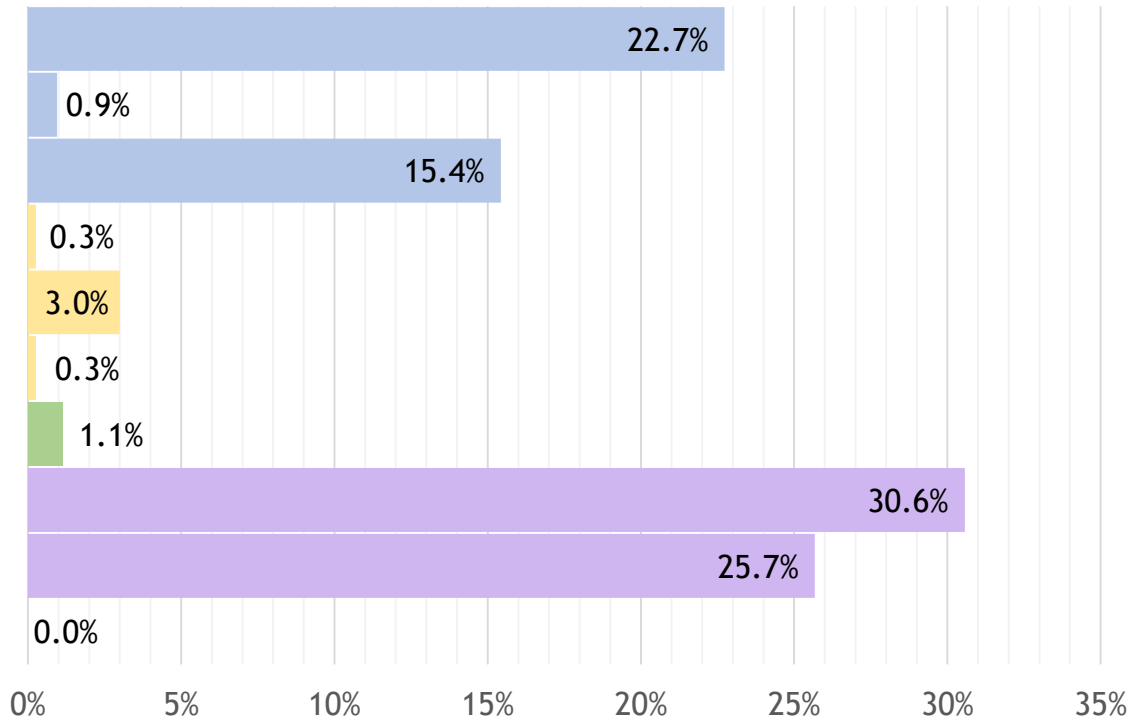
Program	FY21 Actual Expenditures	FY22 Existing Operating Budget 12/1/21	FY23 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Mgmt & Finance	\$ 165,869,797	\$ 173,209,948	\$ 193,301,066	\$ 20,091,118	11.6%	\$ 27,431,269	16.5%
Child Welfare	226,903,784	280,661,742	301,006,036	20,344,294	7.2%	74,102,252	32.7%
Family Support	287,306,451	365,144,754	366,877,081	1,732,327	0.5%	79,570,630	27.7%
Total	\$ 680,080,032	\$ 819,016,444	\$ 861,184,183	\$ 42,167,739	5.1%	\$ 181,104,151	26.6%
Positions	3,561	3,634	3,634	0	0.0%	73	2.0%



EXPENDITURE RECOMMENDATION FY 23

Total Budget = \$861,184,183

Expenditure Category		
Salaries	\$	195,739,178
Other Compensation		8,177,732
Related Benefits		132,858,842
Travel		2,213,938
Operating Services		25,827,865
Supplies		2,205,597
Professional Services		9,833,856
Other Charges		263,238,900
Interagency Transfers		221,088,275
Acquisitions/Repairs		0
Total	\$	861,184,183



EXPENDITURE HISTORY

Actual Expenditures

Budgeted Amount

Fiscal Year:

2017 2018 2019 2020 2021

2022 EOB 2023 HB1



5 Year Average Spending per Expenditure Category

\$340.8 M : 53.3%	\$269.0 M : 42.1%	\$8.3 M : 1.3%	\$21.0 M : 3.3%	\$300,000 : 0.05%
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EXPENDITURE COMPARISON

Expenditure Category	FY21 Actual Expenditures	FY22 Existing Operating Budget 12/1/21	FY23 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Salaries	\$ 169,915,274	\$ 178,307,626	\$ 195,739,178	\$ 17,431,552	9.8%	\$ 25,823,904	15.2%
Other Compensation	12,795,314	7,394,357	8,177,732	783,375	10.6%	(4,617,582)	(36.1%)
Related Benefits	112,520,536	120,456,669	132,858,842	12,402,173	10.3%	20,338,306	18.1%
Travel	376,593	2,205,938	2,213,938	8,000	0.4%	1,837,345	487.9%
Operating Services	18,339,001	25,925,915	25,827,865	(98,050)	(0.4%)	7,488,864	40.8%
Supplies	1,342,189	2,198,997	2,205,597	6,600	0.3%	863,408	64.3%
Professional Services	7,673,313	12,673,926	9,833,856	(2,840,070)	(22.4%)	2,160,543	28.2%
Other Charges	182,390,207	265,010,202	263,238,900	(1,771,302)	(0.7%)	80,848,693	44.3%
Interagency Transfers	174,727,605	204,656,412	221,088,275	16,431,863	8.0%	46,360,670	26.5%
Acquisitions/Repairs	0	186,402	0	(186,402)	(100.0%)	0	0.0%
Total	\$ 680,080,032	\$ 819,016,444	\$ 861,184,183	\$ 42,167,739	5.1%	\$ 181,104,151	26.6%

SIGNIFICANT EXPENDITURE CHANGES FY 23

Compared to the FY 22 Existing Operating Budget

Personnel Services	Professional Services	Other Charges	Interagency Transfers
<p>\$30.6 M net increase primarily driven by the following:</p> <ul style="list-style-type: none"> • \$16.1 M to properly realign personnel costs to base funding • \$10.4 M for costs associated with a 27th payroll • (\$8.5 M) reduction to factor in projected savings from vacant positions in FY 23 • \$7.0 M increase for annual employee pay increases • \$3.3 M increase in retirement and group benefit rates 	<p>(\$2.8 M) reduction associated with federal budget authority carried into FY 22 to pay outstanding invoices on several contracts.</p>	<p>(\$1.8 M) net reduction</p> <ul style="list-style-type: none"> • (\$6.7 M) reduction of authority carried into FY 22 for outstanding invoices on several contracts • \$4.9 M increase to cover the cost of transferring qualified children from non-medical group homes to Qualified Residential Treatment Programs 	<p>\$16.4 M net increase</p> <ul style="list-style-type: none"> • \$10.5 M to convert the department's electronic document management system to FileNet • \$8.4 M to fund the transition of the Child Support Enforcement Modernization project into phase 2 on April 1, 2023 • (\$2.2 M) reduction of authority carried into FY 22 to pay outstanding invoices for LSU's SNAP Nutrition Education Plan • \$218,208 net increase in billing for statewide services

OTHER CHARGES/INTERAGENCY TRANSFERS

Other Charges

Amount	Description
\$ 66,353,164	Foster Care Expenses
38,625,452	Subsidized adoption payments
45,852,322	TANF initiatives
28,929,738	Child Support Enforcement (CSE) services
15,299,615	SNAP administrative costs
16,007,800	Prevention services
8,626,193	Disability Determination Services (DDS)
7,459,585	Family Violence Program
6,529,002	Strategies to Empower People (STEP) program
6,500,000	Customer call center
4,952,545	Daycare services
4,906,176	Qualified Residential Treatment Programs
3,402,559	Child welfare education training
5,667,493	Emergency preparedness & COVID-19 precautions
1,362,509	Quality assurance for CCWIS
700,000	Interpreter services
2,064,747	Other miscellaneous expenses
\$263,238,900	Total Other Charges

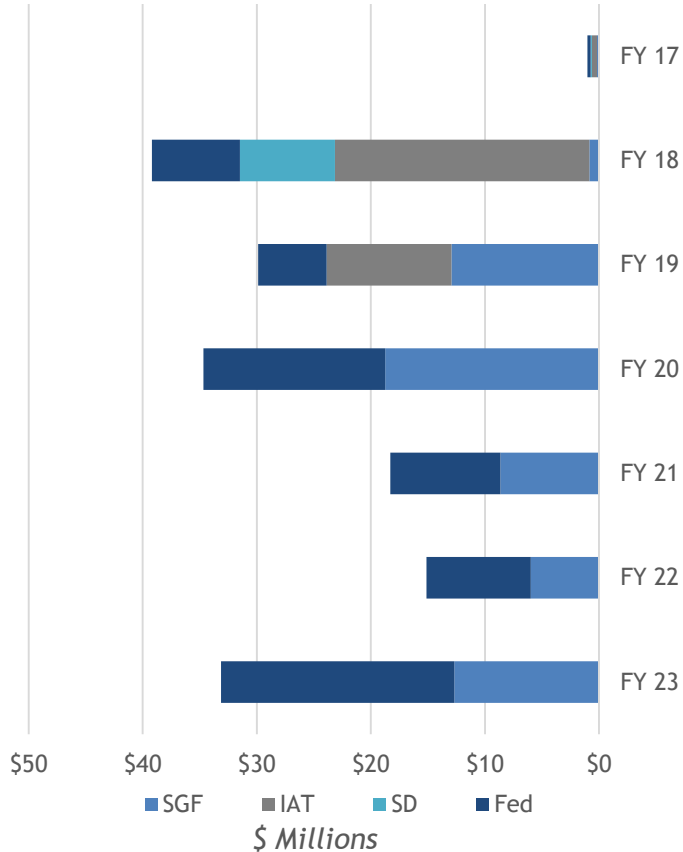
Interagency Transfers

Amount	Description
\$ 76,837,020	TANF initiatives
60,138,177	Major IT system projects (OTS)
36,803,081	Technology services rendered (OTS)
12,485,044	Rent & building Maintenance
8,319,439	Office of Juvenile Justice
7,091,705	Medicaid support and admin costs
7,459,991	Statewide services (mailing, Treasury, LLA, Civil Service, and administrative services)
4,689,997	Risk Management premiums
4,501,686	LSU & Southern for nutritional education
1,337,135	Various other state department transfers
900,000	Department of Public Safety & Corrections
500,000	La. Alliances of Childrens Advocacy Centers
25,000	Gov's Office - Children's Cabinet
\$ 221,088,275	Total Interagency Transfers

IT PROJECTS @ DCFS

DCFS is budgeted approximately \$97.8 million in total payments to the Office of Technology Services in FY 2023.

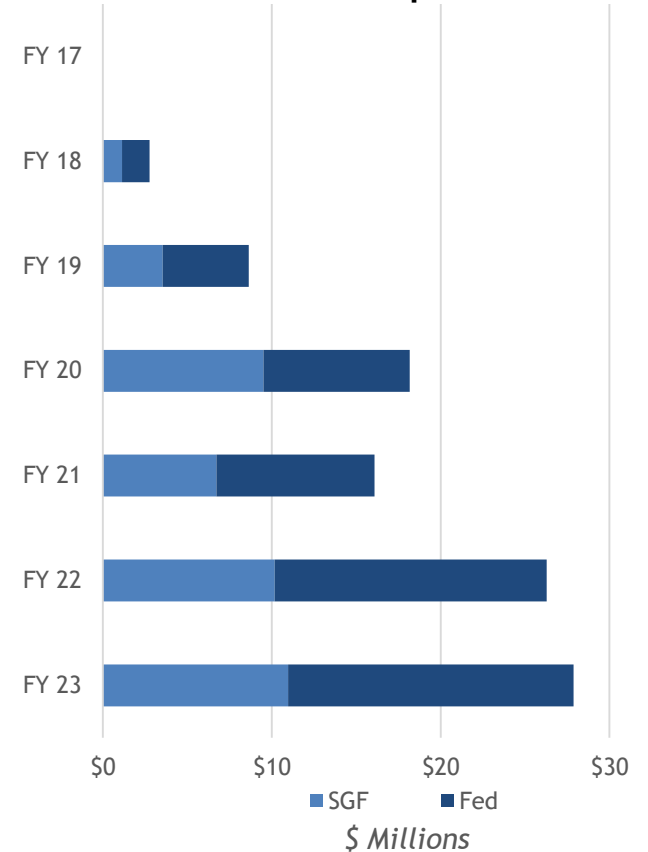
Development & Implementation



FY 23 Recommended Amounts:

- Integrated Eligibility - \$20.3 M
- Document Imaging - \$16.5 M
- CCWIS - \$12.6 M
- CSE Modernization - \$11.6 M
- OTS Base Services - \$36.8 M

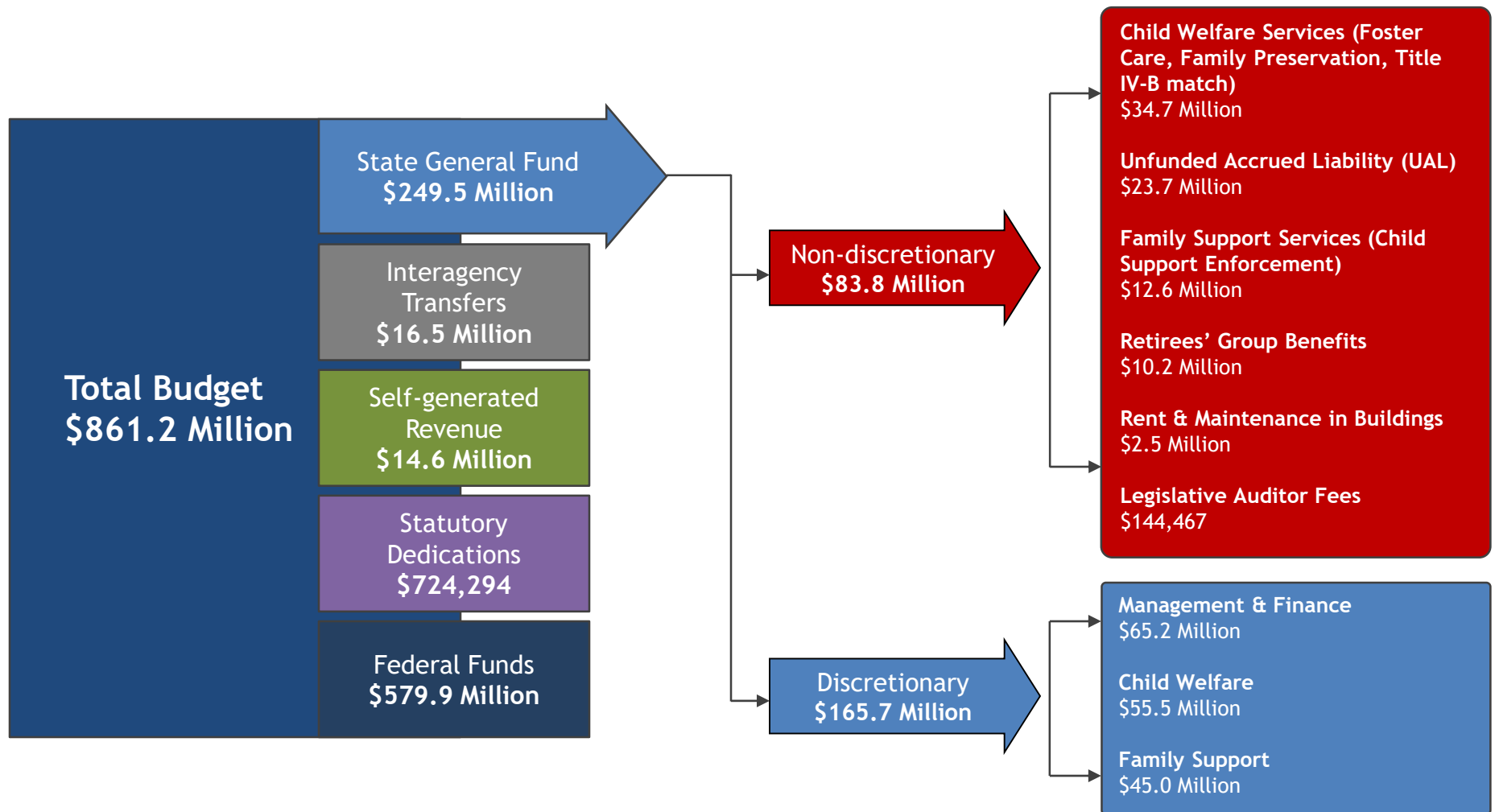
Maintenance & Operation



Total Allotment by Project:

- Integrated Eligibility - \$169.0 M
- CCWIS - \$47.0 M
- Document Imaging - \$40.2 M
- CSE Modernization - \$14.8 M
- Total - \$271.1 M**

DISCRETIONARY EXPENSES FY 23

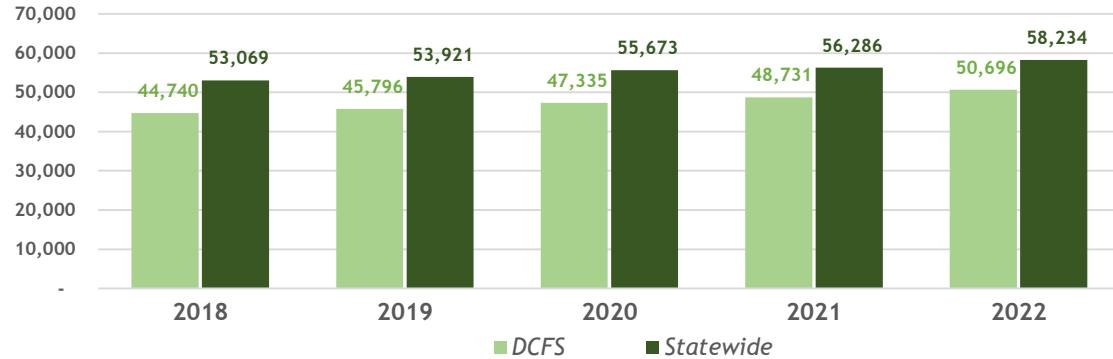


PERSONNEL INFORMATION

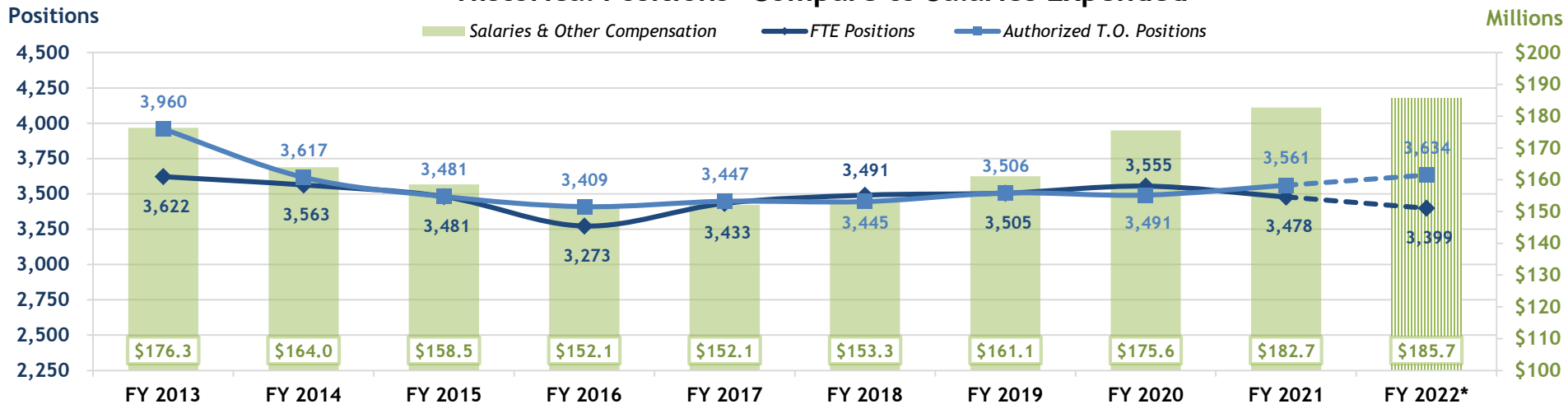
FY 2023 Recommended Positions

3,634	Total Authorized T.O. Positions (3,624 Classified, 10 Unclassified)
0	Authorized Other Charges Positions
188	Non-T.O. FTE Positions
375	Vacant Positions (January 3, 2022)

Historical Average Salary



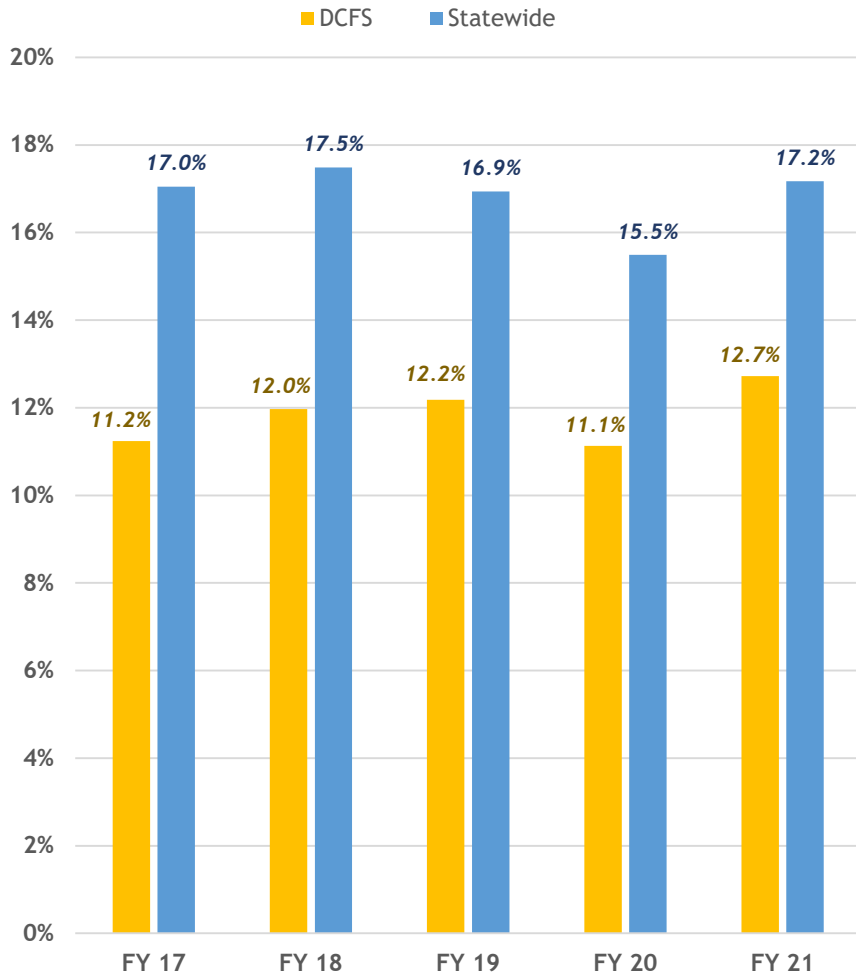
Historical Positions¹ Compare to Salaries Expended



¹ FTE Source: Dept. of Civil Service Weekly Report on State Employment

* Existing Operating Budget on 12/1/21

TURNOVER HISTORY



Top Positions Vacated FY 2021

Position	Number of Employees	Separations	Turnover Rate
Child Welfare Specialist 3	469	54	11.5%
Social Services Analyst 1	102	42	41.2%
Admin Coordinator 3	238	39	16.4%
Social Services Analyst 2	202	38	18.8%
Child Welfare Specialist 1	67	30	44.8%

DEPARTMENT CONTACTS



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DEPARTMENT PREAMBLE

The Department of Children & Family Services is one of five departments in the General Appropriation Bill to have a preamble section providing additional guidelines for the department's budget.

What does it say?

In addition to the authority granted in HB 1's preamble, the department may also:

- Promulgate emergency rules to help spend TANF Funds
- Move up to 25 authorized positions at a time with associated funding between programs within the department without JLCB approval
 - Maximum of 100 positions in any given year

How would this apply to DCFS?

- These provisions allow DCFS to utilize vacant positions and federal funding to be used in another area of the budget in which there may be an acute need within a given fiscal year
- *Example: Natural disasters*

DEPARTMENT OVERVIEW

Division of Management & Finance

*Iberville Building
Baton Rouge, LA*



Activities

Office of the Secretary

- Provides leadership and oversight to all programs within the department
- Responsible for emergency preparedness, which consists of mass care during disaster and human services recovery
- Responsible for communications and government affairs, audit and compliance, general counsel, and women's policy

Office of Management & Finance

Provides support to all programs by promoting efficient use of resources and ensuring fiscal accountability and accounting through budget, fiscal services, and administrative services, appeals and cost allocation.

Systems, Research, and Analysis

Provides data analysis and reporting services, guidance, planning, testing, and assistance to the department on matters relating to the maintenance and enhancements on computer systems.

Activities (cont.)

Licensing

- Protects the health, safety, and well being of children in licensed residential facilities
- Monitors licensed residential facilities to ensure adherence to federal and state standards and regulations (such as child/staff ratios, proper supervision, criminal background clearances, etc.)

DEPARTMENT OVERVIEW

Division of Child Welfare



Follows a family-centered approach that focuses on four outcomes:

- 1) Families are safe*
- 2) Families are strengthened*
- 3) Communities are engaged*
- 4) Children and youth have permanence*

Activities

Intake/Child Protection Investigation

- Provides screening, assessment, and acceptance of reports of child abuse and neglect
- Provides specialized social services for the investigation and assessment of child abuse and neglect

Family Services

Provides targeted social services to families at high risk of repeat maltreatment following an allegation of child abuse or neglect while maintaining a child in their home.

Foster Care

- Provides temporary protective services for children and their parents or guardians for whom the department has placement and care responsibility
- Purchases supplies and clothing, coordinates medical care, transportation, and other services needed for children in the state's custody
- Collects parental contributions provided by birth parents to support board rates for foster parents or relatives that care for children in the state's custody

Adoption

Processes adoptions, handles the payment of adoption subsidies, recruits potential adoptive homes, and provides post-adoption support services to families and children.

DEPARTMENT OVERVIEW

Division of Family Support



Activities

Economic Stability and Self-Sufficiency

Responsible for the administration of the following programs:

- Supplemental Nutrition Assistance Program (SNAP, formerly Food Stamps)
- Family Independence Temporary Assistance Program (FITAP)
- Strategies to Empower People (STEP)
- Kinship Care Subsidy Program (KCSP)

Child Support Enforcement Services

Administers child support enforcement in the state, interstate, and internationally. Services include:

- Location (non-custodial parent)
- Paternity establishment
- Establishment of court orders (child support and medical support)
- Enforcement of orders
- Collection and distribution of child support
- Access and visitation services in limited areas

Activities (cont.)

Disability Determination Services

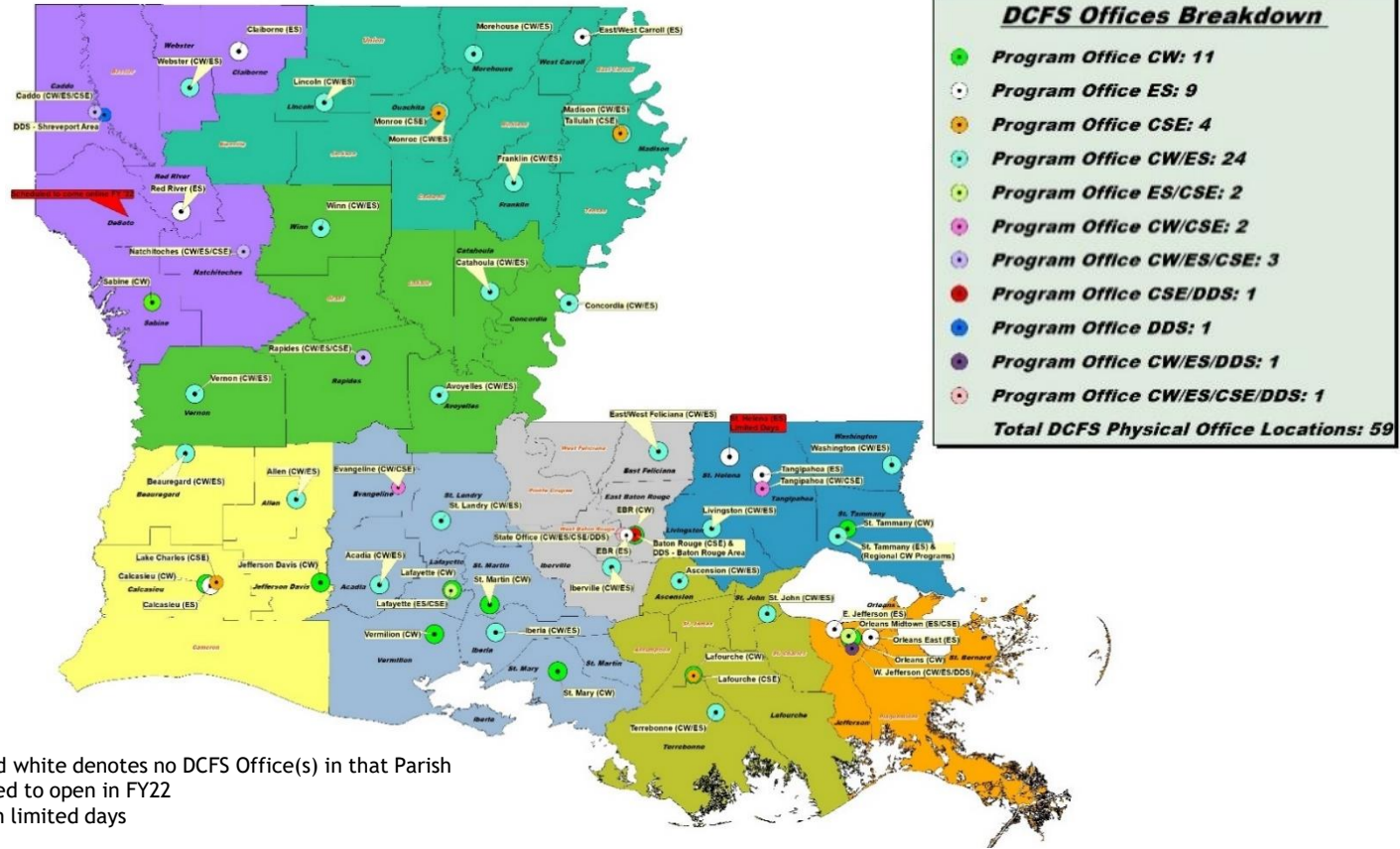
- Provides high quality service to individuals applying for disability assistance
- Ensures compliance with federal laws, rules, and regulations

Fraud and Recovery

- Conducts investigations into allegations of fraud, waste, and abuse in public assistance programs administered by DCFS
- Recovers any ineligible benefits paid to DCFS public assistance program recipients
- Ensures that programs administered are in compliance with state and federal laws

DEPARTMENT OVERVIEW

DCFS Office Locations



Source: Department of Children and Family Services Program Statistics

DEPARTMENT OVERVIEW

TANF Initiatives

LA 4 (DOE) - Provides early childhood education for low-income 4-year-olds in at risk families.

Jobs for America's Graduates (JAG) (LWC) - Assists students in earning recognized credentials that will make it possible for them to exit school and enter post-secondary education and/or the workforce.

Drug Courts (Supreme Court) - Provides services to drug court clients that may include non-medical treatment, assessment, counseling, education, and training.

Family Violence - Provides services for victims of domestic violence and their children, including rural outreach and community collaboration training for the purpose of educating attendees about domestic violence and the available services.

Court - Appointed Special Advocates (CASA) (Supreme Court) - Provides services to needy children identified as abused or neglected who are at risk of being placed in foster care or are already in foster care.

Nurse Family Partnership (LDH) - Serves low-income, first-time mothers by providing nurse home visitation services beginning early in pregnancy and continuing through the first two years of the child's life.

Substance Abuse (LDH) - Funds the cost of substance abuse nonmedical treatment of members of needy families.

Alternatives to Abortion - Provides intervention services to help ensure healthy and full-term pregnancies as an alternative to abortion.

Community Supervision (OJJ) - Provides services to youth and their families as a result of a court order that orders the Office of Youth Development to supervise youth in their communities in an effort to prevent removal from the home.

Homelessness - Provides services to homeless families including comprehensive case management, educational and employment opportunities for adult participants, community referrals, life skill modules, and housing options.

Individual Development Account-IDA (LED) - Matched savings accounts for TANF recipients that enables low-income families to build financial assets.

Fatherhood - Promotes the positive involvement and interaction of fathers with their children.

Micro-Enterprise (LED) - Provides assistance to low-income families who wish to start their own business.

Vulnerable Community and People (SULC) - Provides services to stabilize families and improve economic opportunities by reducing and/or eliminating disparities.

DEPARTMENT OVERVIEW

TANF Core Programs

Family Independence Temporary Assistance Program (FITAP) - Provides a monthly cash benefit to struggling families that have children, or are expecting children. The amount is based on family size. The maximum monthly benefit for a family of three is \$240.

Kinship Care Subsidy Program (KCSP) - Provides cash assistance for needy children under the age of 18. To qualify for kinship benefits, children must reside in the home of a qualified custodial relative but cannot live in the same home as their parents. Benefit is a monthly flat grant of \$222 per child.

Strategies to Empower People (STEP) - Program provides a range of services, including vocational training and GED preparation, aimed at helping welfare recipients become self-sufficient.

Child Welfare Emergency Assistance Services Initiative - Provides services to children who are removed from their parents by the courts and are in foster care. Services include case management and planning.

Child Welfare Programs Initiative - Identifies and provides services to needy families where one or more children living in the home are at risk of abuse or neglect. The programs include Child Protection Investigation and Family Services.

DEPARTMENT OVERVIEW

TANF is a broad federal program in which states get funding to accomplish four goals:

Federal Initiatives	FY 22 Budgeted	FY 23 Proposed
Core Welfare (Basic Assistance, Work-Related Activities, Admin)	\$ 60,291,005	\$ 54,722,867
Child Welfare:		
Child Protection Investigation (CPI)/Family Services (FS)	28,962,112	28,962,112
Emergency Assistance	14,316,840	14,316,840
TANF Prevention Track Preservation Ct/Kinship Navigator	970,202	2,695,000
Literacy:		
LA 4 (DOE)	50,722,803	50,722,803
Jobs for America's Graduates (LWC)	6,400,000	6,400,000
Family Stability:		
Family Violence	5,500,000	5,500,000
Drug Courts (Supreme Court)	5,400,000	5,400,000
CASA (Supreme Court)	3,992,850	3,992,850
Nurse Family Partnership (LDH)	2,877,075	2,877,075
Substance Abuse (LDH)	2,753,512	2,753,512
Abortion Alternatives	1,260,000	1,260,000
Community Supervision (OJJ)	810,000	810,000
Homelessness	1,500,000	1,500,000
Individual Development Account - IDA (LED)	1,500,000	1,500,000
Fatherhood	1,200,000	1,200,000
United Way of Southwest Louisiana	208,500	0
Micro-Enterprise	600,000	600,000
Vulnerable Community and People (SULC)	359,782	359,782
TOTAL	\$ 189,624,681	\$ 185,572,841

- 1) Help needy families so that children can stay in their homes or in the homes of relatives.
- 2) End dependency on governmental benefits by promoting job preparation, work, and marriage.
- 3) Prevent and reduce out-of-wedlock pregnancies.
- 4) Encourage formation and maintenance of two-parent families.