

Children and Family Services



Department Description

The Department of Children and Family Services (DCFS) is working to keep children safe, helping individuals and families become self-sufficient, and providing safe refuge during disasters.

The goals of the Department of Children and Family Services are:

- I. Promoting and supporting safe and thriving children and families
- II. Encouraging and supporting individuals moving into self-sufficiency
- III. Improving customer service through staff productivity and satisfaction
- IV. Reducing fraud and abuse
- V. Modernizing and realigning business operations and program practices
- VI. Improving emergency preparedness, response, recovery, and mitigation capacities

Department Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$223,588,004	\$256,350,288	\$258,232,483	\$275,344,323	\$280,423,360	\$22,190,877
State General Fund by:						
Interagency Transfers	6,175,228	16,502,907	16,502,907	16,502,907	16,502,907	0
Fees & Self-generated	14,778,857	14,634,991	14,634,991	14,634,991	16,634,991	2,000,000
Statutory Dedications	604,757	1,724,294	1,724,294	1,725,242	1,724,294	0



Department Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Federal Funds	486,309,574	588,745,312	598,735,555	606,389,326	587,070,365	(11,665,190)
Total Means of Financing	\$731,456,421	\$877,957,792	\$889,830,230	\$914,596,789	\$902,355,917	\$12,525,687
Expenditures and Request:						
DCFS - Office for Children and Family Services	\$731,456,421	\$877,957,792	\$889,830,230	\$914,596,789	\$902,355,917	\$12,525,687
Total Expenditures	\$731,456,421	\$877,957,792	\$889,830,230	\$914,596,789	\$902,355,917	\$12,525,687
Authorized Positions						
Classified	3,624	3,654	3,654	3,654	3,727	73
Unclassified	10	10	10	10	10	0
Total Authorized Positions	3,634	3,664	3,664	3,664	3,737	73
Authorized Other Charges Positions	0	0	0	0	0	0



10-360-Office of Children and Family Services

Agency Description

The mission of the Department of Children and Family Services (DCFS) is to ensure that Louisiana's children are safe, families become self-sufficient, and providing safe refuge during disasters.

The goals of DCFS are:

- I. Promoting and supporting safe and thriving children and families
- II. Encouraging and supporting individuals moving into self-sufficiency
- III. Improving customer service through staff productivity and satisfaction
- IV. Reducing fraud and abuse
- V. Modernizing and realigning business operations and program practices
- VI. Improving emergency preparedness, response, recovery, and mitigation capacities DCFS

DCFS human resource policies that are helpful and beneficial to women and families include:

- Policy 2-2 Non-discrimination in service provision
- Policy 2-3 Non-discrimination in employment
- Policy 4-4 Accrual and Use of Leave for All Employees
- Policy 4-11 Family and Medical Leave Act (FMLA)
- Policy 4-20 Work Hours of DCFS Personnel
- Policy 4-21 Crisis Leave Pool

Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$223,588,004	\$256,350,288	\$258,232,483	\$275,344,323	\$280,423,360	\$22,190,877
State General Fund by:						
Interagency Transfers	6,175,228	16,502,907	16,502,907	16,502,907	16,502,907	0
Fees & Self-generated	14,778,857	14,634,991	14,634,991	14,634,991	16,634,991	2,000,000
Statutory Dedications	604,757	1,724,294	1,724,294	1,725,242	1,724,294	0
Federal Funds	486,309,574	588,745,312	598,735,555	606,389,326	587,070,365	(11,665,190)
Total Means of Finance	\$731,456,421	\$877,957,792	\$889,830,230	\$914,596,789	\$902,355,917	\$12,525,687
Expenditures and Request:						
Division of Management and Finance	\$167,843,074	\$193,403,375	\$197,793,457	\$210,419,940	\$210,791,731	\$12,998,274
Division of Child Welfare	244,601,230	307,210,730	306,855,698	317,140,282	324,368,608	17,512,910
Division of Family Support	319,012,117	377,343,687	385,181,075	387,036,567	367,195,578	(17,985,497)
Total Expenditures	\$731,456,421	\$877,957,792	\$889,830,230	\$914,596,789	\$902,355,917	\$12,525,687
Authorized Positions						
Classified	3,624	3,654	3,654	3,654	3,727	73
Unclassified	10	10	10	10	10	0
Total Authorized Positions	3,634	3,664	3,664	3,664	3,737	73
Authorized Other Charges Positions	0	0	0	0	0	0



3601-Division of Management and Finance

Program Authorization

This program is authorized by the following legislation:

- R.S. 36:471 (C), 36:475.1 (A) (B) (C), 36:8, 46:51

Program Description

The mission of the Division of Management and Finance will support the department's efforts by providing leadership and oversight to all Department of Children and Family Services (DCFS) programs. This program will promote efficient, professional, and timely responses to employees, partners and clients.

The goals of the Division of Management and Finance are:

- I. To build a unified DCFS that pools human and financial resources in order to better serve consumers.
- II. To provide quality service to consumers.
- III. To promote evidence-based practices and strategic approaches to fulfill the DCFS mission.
- IV. To maximize resources by operating the department in an efficient and effective manner.

In the Executive Division, the Secretary serves as the executive head and chief administrative officer of the Department of Children and Family Services and holds the responsibility for the policies of the department, and for the administration, control, and operation of the functions, programs, and affairs of the department performing under the general control and supervision of the governor. The Executive Division is comprised of the following sections: Bureau of Audit and Compliance Services (BACS), Bureau of General Counsel (BGC), Communications, Diversity, Equity and Inclusion (DEI), Emergency Preparedness, Governmental Affairs, Licensing, Organizational Development and Recovery, and Women's Policy.

In Management and Finance, the Undersecretary manages the functions related to data processing, personnel management, grants management, policy planning, and training for the department and all of its offices. The Undersecretary's Office administers the following sections: Administrative Services, Appeals, Budget, Cost Allocation, Fiscal Services, Human Resources, Policy and Planning, Systems, Research and Analysis, and Training.

The activities of the Division of Management and Finance include Internal Audit and Compliance, Emergency Preparedness, and Appeals.

- Internal Audit and Compliance provides independent, objective assurance services designed to add value and improve the organization's operations.
- Emergency Preparedness works to address mass care, emergency assistance, mass feeding and housing, and human services needs as well as to ensure safe refuge (sheltering) for Louisiana citizens in response to all hazardous and emergency events by working collaboratively with other state agencies, local governments, federal government, non-governmental organizations (NGO) and other states.
- Appeals ensures compliance with federal and state regulations through the timely processing of claimant appeals and department administrative disqualification requests, as well as assisting with the department's rulemaking procedures.

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$79,996,115	\$81,406,669	\$83,241,380	\$89,906,301	\$91,533,920	\$8,292,540
State General Fund by:						
Interagency Transfers	948,144	2,557,809	2,557,809	2,557,809	2,557,809	0
Fees & Self-generated	38,042	150,000	150,000	150,000	150,000	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	86,860,773	109,288,897	111,844,268	117,805,830	116,550,002	4,705,734
Total Means of Finance	\$167,843,074	\$193,403,375	\$197,793,457	\$210,419,940	\$210,791,731	\$12,998,274
Expenditures and Request:						
Personnel Services	\$55,501,820	\$60,684,826	\$61,039,858	\$64,858,961	\$66,844,742	\$5,804,884
Operating Expenses	11,770,255	15,954,846	15,954,846	16,332,082	17,621,469	1,666,623
Professional Services	5,239,418	3,287,058	3,287,058	3,362,710	0	(3,287,058)
Other Charges	95,145,179	113,476,645	117,511,695	125,866,187	126,325,520	8,813,825
Acquisitions & Major Repairs	186,401	0	0	0	0	0
Total Expenditures & Request	\$167,843,074	\$193,403,375	\$197,793,457	\$210,419,940	\$210,791,731	\$12,998,274
Authorized Positions						
Classified	261	257	260	260	262	2
Unclassified	7	7	7	7	7	0
Total Authorized Positions	268	264	267	267	269	2
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers include the Governor's Office of Homeland Security and Emergency Preparedness for expenditures associated with Hurricane Ida
- Federal Funds include:
 - Title IV-D for support enforcement administrative costs;
 - Food Stamp Act of 1977 (P.L. 95-113) for Food Stamp administrative costs;
 - Temporary Assistance for Needy Families (TANF) grant for monthly Family Independence Temporary Assistance (FITAP) administrative costs; and
 - 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



Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$83,241,380	\$197,793,457	267	Existing Operating Budget as of 12/01/2022
Statewide Adjustments			
(\$165,121)	(\$330,241)	0	Administrative Law Judges
(\$250,495)	(\$500,989)	0	Attrition Adjustment
\$26,547	\$53,093	0	Capitol Park Security
\$61,310	\$122,619	0	Capitol Police
\$52,983	\$105,966	0	Civil Service Fees
\$54,412	\$108,823	0	Civil Service Pay Scale Adjustment
\$25,995	\$51,989	0	Civil Service Training Series
\$41,069	\$82,138	0	Group Insurance Rate Adjustment for Active Employees
\$400,966	\$801,932	0	Group Insurance Rate Adjustment for Retirees
\$37,486	\$74,972	0	Legislative Auditor Fees
\$31,247	\$62,494	0	Maintenance in State-Owned Buildings
\$403,844	\$807,687	0	Market Rate Classified
(\$525,438)	(\$1,050,877)	0	Non-recurring 27th Pay Period
(\$1,657,195)	(\$4,035,050)	0	Non-recurring Carryforwards
\$5,957	\$11,913	0	Office of State Procurement
\$5,914,825	\$11,829,649	0	Office of Technology Services (OTS)
\$624,787	\$1,249,574	0	Related Benefits Base Adjustment
\$10,077	\$20,153	0	Rent in State-Owned Buildings
\$137,375	\$274,750	0	Retirement Rate Adjustment
\$150,312	\$300,624	0	Risk Management
\$746,544	\$1,493,087	0	Salary Base Adjustment
\$64,149	\$128,298	0	State Treasury Fees
\$5,001	\$10,002	0	UPS Fees
\$6,196,637	\$11,672,606	0	Total Statewide
Non-Statewide Adjustments			
\$1,633,373	\$1,633,373	0	For an increase in leasing costs for a new, replacement emergency shelter in Mansfield for residents to be housed during a disaster instead of the current shelter (Jewella) located in Shreveport. The new facility will provide additional square footage for housing needs, as well as provide space for supplies and commodities storage year round.
\$0	\$0	2	Increases Classified Authorized Table of Organization (T.O.) positions for the Systems Group in the Division of Management and Finance for the conversion of two (2) job appointments due to expire in FY 2023-2024.
\$396,734	\$1,166,864	0	Increases funding for the Child Support Enforcement Modernization Project (CSEMP) to transition into the second phase of the project. This phase is to begin on January 1, 2024. The adjustment reflects the difference between the base budget for this current phase of \$8,444,526 and the projected cost for FY24 of \$9,611,390.
\$903,128	\$2,656,260	0	Provides funding for a total of 40 Non-T.O. FTE and associated costs for the Child Support Enforcement Modernization Project (CSEMP).
\$0	(\$1,588,771)	0	Reduces funding from the planning phase for the Child Support Enforcement Modernization Project (CSEMP) for six months of planning. The adjustment reflects the difference between the current base budget for the CSEMP planning phase of \$3,177,542.
\$650,000	\$650,000	0	The continuation of the development and implementation phase of the Comprehensive Child Welfare Information System.
(\$1,487,332)	(\$3,192,058)	0	Transfers the Inmar contract for Electronic Benefits Transfer (EBT) to the Division of Family Support Program where the contract monitor is domiciled.
\$2,095,903	\$1,325,668	2	Total Non-Statewide
\$91,533,920	\$210,791,731	269	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$38,042	\$150,000	\$150,000	\$150,000	\$150,000	\$0

Professional Services

Amount	Description
	This program does not have funding for Professional Services

Other Charges

Amount	Description
	Other Charges:
\$1,506,229	Expenditures related to other natural disasters
\$2,470,757	Emergency Preparedness 211 contingency contract
\$1,362,509	Postlethwaite & Netterville contract for quality assurance and quality control for the Comprehensive Child Welfare Information System (CCWIS)
\$196,736	Emergency Preparedness - Purchases of water and Ready-to-Eat Meals (MRE) to have on reserve at emergency shelters for disasters
\$129,733	Training - Professional staff in the General Counsel and Audit sections attend annual continuing education training in order to maintain professional license requirements
\$121,100	Communications and Governmental Affairs - website and graphic design, publications and promotional items for use in communicating about the department's programs and activities to the public through digital and traditional means
\$100,000	Child Support Enforcement Modernization Project CSEMP
\$3,300	Louisiana Automated Support Enforcement System (LASSES)
\$5,890,364	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$334,089	Capitol Park Security
\$794,375	Capitol Police
\$931,400	Division of Administrative Law (DAL)
\$712,136	Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) to prevent child victims of human trafficking
\$556,695	Legislative Auditor
\$1,316,416	Maintenance in State-Owned Buildings
\$4,007,352	Office of Facilities Corporation (Iberville Building Rent)
\$1,710,015	Office of Facilities Corporation (Benson Towers and NELSOB Rent)
\$426,058	Office of Facilities Corporation (State-owned Building Rent)
\$4,990,621	Office of Risk Management (ORM)
\$1,349,577	Office of State Civil Service
\$161,358	Office of State Procurement
\$241,820	Office of State Uniform Payroll (OSUP)
\$45,989,303	Office of Technology Services (OTS)
\$9,611,390	OTS for the Child Support Enforcement Modernization Project for the second phase
\$36,240	OTS for the CSEMP Non-TO phone lines
\$11,042,225	OTS for the Comprehensive Child Welfare Information System (CCWIS) development and implementation phase
\$2,247,381	OTS for the CCWIS maintenance and operation phase
\$10,458,553	OTS for the FileNet Conversion
\$20,563,452	OTS for Louisiana Integrated Technology for Eligibility (LITE) System maintenance and operation
\$2,032,040	OTS for the Louisiana Automated Support Enforcement System
\$829,746	State Treasury Fees
\$92,914	Topographical Mapping
\$120,435,156	SUB-TOTAL INTERAGENCY TRANSFERS
\$126,325,520	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions & Major Repairs

Objective: 3601-01 Coordination of department efforts by providing leadership, information, and oversight to all DCFS programs to promote efficient, professional and timely responses to employees, partners and consumers and for the elimination of fraud, waste and abuse.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: (2-2) Non-discrimination in Service Provision; (2-3) Non-Discrimination in Employment; (4-4) Accrual and Use of Leave for All Employees; (4-20) Work Hours of DCFS Personnel; (4-11) Family Medical Leave Act; (4-21) Crisis Leave Pool.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of major federal programs audits completed as defined by the LA. Single Audit	38	75	75	38	38
[K] Percentage of contractor compliance reviews performed on DCFS qualifying programmatic contracts annually.	6	8	8	6	6

Objective: 3601-02 To address the mass care, emergency assistance, mass feeding, housing and human services needs in response to all hazardous and emergency events and working sheltering operations collaboratively with other state agencies, local governments, federal government, NGOs and other states.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): GOHSEP

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Provide sites for Disaster Supplemental Nutritional Assistance Program through assessment and Cooperative Endeavor Agreements	79	67	67	67	67
[K] Train 90% of assigned ESF-6 staff on approved Emergency Preparedness courses per fiscal year.	90	90	90	90	90

General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Number of in-state shelter spaces.	30,708	30,708	30,708	25,229	30,708



Objective: 3601-03 To process Administrative Disqualification Hearings (ADH) within 90 days of scheduling the hearings, and Public Assistance (PA) claimant appeal hearing requests within 90 days of receipt, as well as Supplemental Nutrition Assistance Program (SNAP) claimant appeal hearing requests within 60 days of receipt.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: (2-2) Non-discrimination in Service Provision; (2-3) Non-Discrimination in Employment; (4-4) Accrual and Use of Leave for All Employees; (4-20) Work Hours of DCFS Personnel; (4-11) Family Medical Leave Act; (4-21) Crisis Leave Pool.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of all ADH and PA appeal cases processed in compliance with federal and state regulations.	88	90	90	95	95
[K] Percentage of all SNAP appeal cases processed in compliance with federal and state regulations	92	90	90	90	90

3602-Division of Child Welfare

Program Authorization

This program is authorized by the following legislation:

- R.S. 36:477 (C)(1)
- R.S. 36:478F

Program Description

The mission of the Division of Child Welfare is to work to protect children against abuse and/or neglect, find permanent homes for Louisiana's foster children, and to educate the public on Safe Sleep and Louisiana's Safe Haven Law.

The goals of the Division of Child Welfare are:

- I. Maximizing resources by operating the department in an effective and efficient manner to achieve quality services.
- II. Promoting the safety, permanency and well-being of children and families by helping families care for their children successfully or, when that is not possible, helping children find permanency with kin or adoptive families.
- III. Conducting monitoring and continuous quality improvement in a fair, consistent and timely manner through data analysis, on-site observation, and documentation review.

The Assistant Secretary for Child Welfare manages the Division of Child Welfare and performs the duties and functions of the department related to program administration, planning, development and direct service delivery for the various programs of the Child Welfare Division of the Department of Children and Family Services. The Child Welfare Division is comprised of the following sections: Adoptions, Centralized Intake, Child Protective Services (CPS), Child Welfare Training Academy/Workforce Development, Continuous Quality Improvement (CQI)/Federal Plans, Contracts Unit, Data and Analytics, Diversity, Equity and Inclusion (DEI), Extended Foster Care, Family Services, Foster Care, Interstate Compact on the Placement of Children (ICPC), Transitional Youth, Home Development and Behavioral Health, Human Trafficking, IVE/Federal Programs, Liaison Unit, On the Job Training, Performance Enhancement Unit, Protective Services Review Team, and Regional Program Specialist (RPS) Team.

The activity of the Division of Child Welfare includes Child Welfare.

- Child Welfare promotes the safety, permanency, and well-being of children and youth who are at-risk of or have been abused or neglected through a high-quality, comprehensive Child Welfare Program.

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$84,026,827	\$103,184,006	\$103,006,490	\$108,919,118	\$111,664,767	\$8,658,277
State General Fund by:						
Interagency Transfers	5,226,483	13,895,098	13,895,098	13,895,098	13,895,098	0
Fees & Self-generated	2,565,214	1,626,697	1,626,697	1,626,697	3,626,697	2,000,000
Statutory Dedications	0	0	0	0	0	0
Federal Funds	152,782,706	188,504,929	188,327,413	192,699,369	195,182,046	6,854,633
Total Means of Finance	\$244,601,230	\$307,210,730	\$306,855,698	\$317,140,282	\$324,368,608	\$17,512,910

Expenditures and Request:

Personnel Services	\$113,690,844	\$131,228,711	\$130,873,679	\$138,727,369	\$140,686,965	\$9,813,286
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Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Operating Expenses	5,677,189	8,393,177	8,393,177	8,592,095	8,393,177	0
Professional Services	0	0	0	0	0	0
Other Charges	125,233,105	167,588,842	167,588,842	169,820,818	175,288,466	7,699,624
Acquisitions & Major Repairs	93	0	0	0	0	0
Total Expenditures & Request	\$244,601,230	\$307,210,730	\$306,855,698	\$317,140,282	\$324,368,608	\$17,512,910

Authorized Positions

Classified	1,446	1,481	1,478	1,478	1,549	71
Unclassified	2	2	2	2	2	0
Total Authorized Positions	1,448	1,483	1,480	1,480	1,551	71
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers include the Louisiana Department of Health (LDH) from the Medicaid program for administrative cost of Medicaid funding case management services of child welfare services
- Fees and Self-generated Revenues include:
 - Parental contributions for foster children costs;
 - State Central Registry background checks; and
 - Dave Thomas Foundation for Wendy's Wonderful Kid Recruiters, a recruitment model used to increase adoption outcomes
- Federal Funds include:
 - Title IV-E for foster children room and board costs;
 - Title IV-E for 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; and
 - Community Based Family Resource Grant



Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$103,006,490	\$306,855,698	1,480	Existing Operating Budget as of 12/01/2022
Statewide Adjustments			
(\$1,022,182)	(\$2,044,364)	0	Attrition Adjustment
\$276,253	\$552,504	0	Civil Service Pay Scale Adjustment
\$320,417	\$640,834	0	Civil Service Training Series
\$463,297	\$926,593	0	Group Insurance Rate Adjustment for Active Employees
\$1,845,788	\$3,691,575	0	Market Rate Classified
(\$2,243,378)	(\$4,344,544)	0	Non-recurring 27th Pay Period
\$1,290,000	\$2,580,000	0	Related Benefits Base Adjustment
\$463,297	\$926,593	0	Retirement Rate Adjustment
\$1,440,068	\$2,880,135	0	Salary Base Adjustment
\$2,833,560	\$5,809,326	0	Total Statewide
Non-Statewide Adjustments			
\$2,048,982	\$2,731,976	0	Annualization for the care coordination and advocacy services for child victims of human trafficking in the Division of Child Welfare as provided in Act 662 of the 2022 RLS.
\$239,587	\$399,312	0	Increase in the board rate for Transitional Living Placements (TLP). TLPs are homes/apartments for youth and young adults ages 16-21 in foster care and extended foster care.
\$0	\$0	71	Increases Classified Authorized Table of Organization (T.O.) positions in the Division of Child Welfare for the conversion of 71 job appointments.
\$0	(\$500,000)	0	Non-recurs COVID-19 related funding for the Office of the Governor's Louisiana Children's Advocacy Center. State General Fund has been added in the Governor's Office to continue same level of funding for the program.
\$0	\$2,000,000	0	Provides additional Fees and Self-generated Revenue authority to support the historical increases in collections from various sources within the Division of Child Welfare. The expenditures include initiatives aimed towards protecting the health and safety of children in child care, cost of living expenses covered by child support collections, and costs associated with family and domestic violence facilities.
\$3,536,148	\$7,072,296	0	Provides for the continuation of the Child First and Intercept Title IV-E prevention programs as authorized by the Family First Prevention Services Act (FFPSA) for families to have access to evidence based intervention that prevent children from entering foster care and group care. The programs connect families with needed services to prevent future child abuse and neglect, and offers individualized services for intensive in-home service to children, youth, and their families to prevent out of home entry.
\$5,824,717	\$11,703,584	71	Total Non-Statewide
\$111,664,767	\$324,368,608	1,551	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY 2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$2,565,214	\$1,626,697	\$1,626,697	\$1,626,697	\$3,626,697	\$2,000,000

Professional Services

Amount	Description
	This program does not have funding for Professional Services



Other Charges

Amount	Description
	Other Charges:
\$46,069,814	Foster Family Board, Residential, Subsidies, Medical, Respite, Clothing, Special Board, and 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)
\$11,651,857	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
\$5,664,393	Funding for the care coordination and advocacy services for child victims of human trafficking
\$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
\$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
\$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
\$155,772,229	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$900,000	Department of Public Safety & Corrections for record checks, machine maintenance, and vital records
\$7,091,705	Louisiana Department of Health (LDH) to support Medical Vendor payments and administrative cost
\$919,143	Office of Facilities Corporation (State-owned Building Rent)
\$190,000	Office of the Governor for Human Trafficking Prevention Program to prevent child victims of human trafficking
\$25,000	Office of the Governor for children policy coordination across state departments to provide children services
\$8,319,999	Office of Juvenile Justice (OJJ) for Child Welfare Foster Care youth, and local Juvenile Court jurisdictions.
\$25,000	Office of State Printing for Child Welfare forms for the Foster Care program, Child Protection Investigation, Family Services, and Adoption Services.
\$2,045,390	Office of Technology Services (OTS)
\$19,516,237	SUB-TOTAL INTERAGENCY TRANSFERS
\$175,288,466	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions & Major Repairs



Objective: 3602-01 To promote the safety, permanency and well-being of children and youth who are at-risk of or have been abused or neglected through a high-quality, comprehensive Child Welfare Program.

Children's Budget Link: Program directly benefits children.

Human Resource Policies Beneficial to Women and Families Link: (2-2) Non-discrimination in Service Provision; (2-3) Non-discrimination in Employment; (4-20) Work Hours of DCFS Personnel; (4-11) Family Medical Leave Act; (4-21) Crisis Leave Pool.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Title IV-E, TANF

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of alleged victims seen in child protection investigations	94.99	95	95	95	95
[K] Percentage of foster children placed in the same parish as the court of jurisdiction	45.07	47	47	47	47
[K] Percentage of new Family Services cases with children who remain home without a valid CPI case within six months of closure	88.64	85	85	85	85
[K] Of children exiting foster care during the time period, the average length of time to permanency (in months)	15.72	14	14	14	14
[K] Increase the number of newly certified foster/adoptive homes in current fiscal year over prior year.	654	556	556	556	556
[K] Of all who were victims of a substantiated maltreatment report during a 12-month period, the percentage that were victims of another substantiated report within 12 months of their initial report	5.63	9.1	9.1	9.1	9.1
[K] Average number of new cases per Child Protection Investigation (CPI) worker per month	13.28	10	10	10	10
[K] Percentage of investigations completed within 60 days	35.98	40	40	40	40

General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Number of children exiting during the fiscal year	3,531	3,426	2,932	2,630	2,520

Objective: 3602-02 To improve service delivery to children and youth who are at-risk of or have been abused or neglected through a high-quality, comprehensive Child Welfare Program.

Children's Budget Link: Program directly benefits children.

Human Resource Policies Beneficial to Women and Families Link: (2-2) Non-discrimination in Service Provision; (2-3) Non-discrimination in Employment; (4-20) Work Hours of DCFS Personnel; (4-11) Family Medical Leave Act; (4-21) Crisis Leave Pool.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Title IV-E, TANF

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of children in foster care that exit foster care by adoption within 24 months per quarter	37.38	30	30	33	33
[K] Percentage of alleged victims seen within the assigned response priority on a quarterly basis	54.92	75	75	75	75
[K] Absence (in percent) of maltreatment of children receiving Family Services for 6 months after validated CPI report	95.76	95	95	95	95
[K] Of all children who enter foster care in a 12 month period, the percentage of children discharged to permanency within the 12 months from entering foster care	34.02	40.5	40.5	40.5	40.5
[S] Percent of calls to Centralized Intake Hotline answered directly by intake workers (no voice mail or message)	81	90	90	85	85
[K] Percentage of foster children who receive monthly home visits	95.63	95	95	95	95

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Of all children in foster care during a 12-month period, the rate of victimization per day of foster care	2.01	9	9	9	9
[K] Of all children in foster care on the first day of a 12-month period, who had been in care between 12 and 23 months, the percentage that discharged from foster care to permanency within 12 months of the first day of the period	63.14	44	44	44	44
[K] Of all children in foster care on the first day of a 12 month period, who had been in care for 24 months or more, the percentage that charged from foster care to permanency within 12 months of the first day of the period	49.47	30	30	30	30
[K] Of all children who enter foster care in a 12 month period who discharged within 12 months to reunification live with a relative, or guardianship, the percentage that re-entered foster care within 12 month of their discharge	4.82	8.3	8.3	8.3	8.3

General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Percentage of valid findings referred to family services	30.66	31.29	30.18	33.08	27.46
Number of children who are available for adoption and who are in a prospective adoptive placement.	227	203	208	171	172
Percentage of USDA average cost for Urban South which is paid as family foster care board in Louisiana	57.01	57.01	57.01	57.01	71.22
Average daily payment of 24 hour foster care board payments	\$15.2	\$15.2	\$15.2	\$15.2	\$18.99
Average number of new child protection investigation cases per month	1,729	1,721	1,419	1,364	1,502
Total number of validated cases annually	7,367	6,685	5,677	4,726	5,182
Total number of children served in protective day care per month (cumulative)	1,938	2,070	1,902	1,442	1,290
Number of children receiving foster care services per year	7,991	7,516	6,639	5,927	5,994
Average cost of foster care per child (Annual)	\$28,373	\$30,062	\$31,014	\$35,080	\$35,507



3603-Division of Family Support

Program Authorization

This program is authorized by the following legislation:

- *La. R.S. 36:471 et seq.; La. R.S. 46:331 et seq.; La. R.S. 46:2101 et seq.; LAC 67: VII. 101 et seq.; 29 USC 701 et seq.; 34 CFR Parts 361, 363, 365-367; La. R.S. 46:333; LAC 67: VIJ. 501 et seq.; 20 USC 107 et seq.; 34 CFR Part 395; La. R.S. 46:2116 et seq.; LAC 67: VII. 1101 et seq.; La. R.S. 28:821 et seq.; La. R.S. 46:2651 et seq.; LAC 67: VII. 2101 et seq.; La. R.S. 46:2351 et seq.; LAC 67: VII.301 et seq.; La. R.S. 46:2352; LAC 67: VII. 329 et seq.; La. R.S. 46:2352(10); La. R.S. 46:2355; LAC 67:VII. 329 et seq.; La. R.S. 46:2631 et seq.; LAC 67:VII. 1901 et seq.; 29 USC 725 et seq.; Executive Order 95-5; 29 USC 796d; Executive Order 93:20; La. R.S. 46:2654 et seq.; LAC 67:VII. 2101 et seq.; La. R.S. 46:2634 et seq.; LAC 67:VII. 1901 et seq. FINANCIAL ASSISTANCE - R.S. 46:231 of 1950; R.S. 36:471-478 of 1988; STRATEGIES TO EMPOWER PEOPLE PROGRAM (S.T.E.P) - R.S. 36:478 (C) (5) of 1989; R.S. 36:451-459 OF 1989; FOOD STAMPS - R.S. 46 of 1936; R.S. 36:471-478 of 1988. : CHILD SUPPORT ENFORCEMENT - R.S. 36:471-478 of 1988; R.S. 46:236.1-236.3; DISABILITY DETERMINATIONS - R. S. 46:151 of 1938; R.S. 36:471-478 of 1988.*

Program Description

The mission of the Division of Family Support is to provide resources and services to children and families to help them reach their full potential and become self-sufficient. Programs of focus include Supplemental Nutrition Assistance Program (SNAP - formerly Food Stamps), Kinship Care Subsidy Program (KCSP), and the Family Independence Temporary Assistance Program (FITAP), Child Support Services, Disability Determination Services and Workforce Development.

The goals of the Division of Family Support are:

- I. Ensuring services have a family centered approach and aide in resiliency.
- II. Helping individuals and families reach their full potential.
- III. Increasing organizational efficiencies, communication, performances, and effectiveness
- IV. Ensuring policies and programs have a client centered focus and includes feedback and collaboration amongst stakeholders and partners.

The Assistant Secretary for Family Support manages the Division of Family Support and performs the duties and functions of the department related to program administration, planning, development, and direct service delivery for the various programs of the Division of Family Support within the Department of Children and Family Services. The Division of Family Support is comprised of following sections: Child Support, Client Services, Economic Stability (Supplemental Nutrition Assistance Program (SNAP), Disability Determination Services, Family Independence Temporary Assistance Program (FITAP) and Kinship Care Subsidy Program (KCSP), Fraud and Recovery Unit, Family Violence Prevention, Workforce Development, and Family Support Contracts.

The activities of the Division of Family Support include Child Support, Economic Stability - Fraud and Recovery, Economic Stability - SNAP, and Economic Stability - FITAP and KCSP, Workforce Development - Employment and Training, Disability Determination Services, Family Violence Prevention, and Client Services.

- Child Support puts children first utilizing a family centered child support approach by helping parents assume responsibility for the economic and social well-being, health, and stability of their children and providing resources and support to families.
- Economic Stability - Fraud and Recovery works to eliminate fraud and abuse while ensuring that programs administered by the department are operating in compliance with state and federal statutes, rules, policies and regulations with SNAP E & T in assessing and addressing workforce needs

- Economic Stability - SNAP helps families become self-sufficient by assisting them to meet their nutritional needs.
- Economic Stability - FITAP and KCSP helps families become self-sufficient by assisting in meeting their financial needs while transitioning them into employment.
- Workforce Development - Employment and Training works to provide FITAP, SNAP, and CS participants with assessment, supportive services, education, employment and training to develop the skills necessary to obtain and retain employment to aid in self-sufficiency.
- Disability Determination Services treats all participants with respect and courtesy at all times and processes disability claims accurately within prescribed time frames.
- Family Violence Prevention works to provide domestic violence victims who have been discharged from domestic violence programs a continuum of care, which includes a comprehensive, personalized, and practical plan that may help them avoid dangerous situations, prepare for the possibility of an incident happening, know the best way to react when in danger, and how to get to safety.
- Client Services monitors and evaluates the Customer Services Contact Center for effective and efficient entry point into the department's Family Support programs, supports the Economic Stability program by providing quality assurance for services conducted by staff via phone; and manages constituent inquiries and routes them to the appropriate DCFS section contact for response.

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$59,565,062	\$71,759,613	\$71,984,613	\$76,518,904	\$77,224,673	\$5,240,060
State General Fund by:						
Interagency Transfers	602	50,000	50,000	50,000	50,000	0
Fees & Self-generated	12,175,601	12,858,294	12,858,294	12,858,294	12,858,294	0
Statutory Dedications	604,757	1,724,294	1,724,294	1,725,242	1,724,294	0
Federal Funds	246,666,095	290,951,486	298,563,874	295,884,127	275,338,317	(23,225,557)
Total Means of Finance	\$319,012,117	\$377,343,687	\$385,181,075	\$387,036,567	\$367,195,578	(\$17,985,497)
Expenditures and Request:						
Personnel Services	\$128,194,277	\$156,421,417	\$156,421,417	\$165,815,400	\$163,376,869	\$6,955,452
Operating Expenses	4,536,896	6,064,947	6,064,947	6,208,685	6,064,947	0
Professional Services	5,075,070	6,546,798	6,546,798	6,701,957	13,738,856	7,192,058
Other Charges	181,205,874	208,310,525	216,147,913	208,310,525	184,014,906	(32,133,007)
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	\$319,012,117	\$377,343,687	\$385,181,075	\$387,036,567	\$367,195,578	(\$17,985,497)
Authorized Positions						
Classified	1,917	1,916	1,916	1,916	1,916	0
Unclassified	1	1	1	1	1	0
Total Authorized Positions	1,918	1,917	1,917	1,917	1,917	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:



- State General Fund (Direct)
- Interagency Transfers include the Louisiana Department of Health (LDH) via Medical Vendor Administration program for joint and shared costs for eligibility determinations services
- Fees and Self-generated Revenues include:
 - Marriage licenses;
 - Title IV-D Child Support Enforcement collections; and
 - Battered Women Shelter Fund Account (R.S. 13:998)
- Statutory Dedications include:
 - Continuum of Care Fund (R.S. 39:100.52(D)); and
 - Fraud Detection Fund (R.S. 46:114.4)
- Federal Funds include:
 - Social Security Act;
 - Title IV-D;
 - Food Stamp Act of 1977 (P.L. 95-113); and
 - Temporary Assistance for Needy Families (TANF)

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$71,984,613	\$385,181,075	1,917	Existing Operating Budget as of 12/01/2022
Statewide Adjustments			
(\$1,219,266)	(\$2,438,531)	0	Attrition Adjustment
\$415,748	\$831,495	0	Civil Service Pay Scale Adjustment
\$459,761	\$919,520	0	Civil Service Training Series
\$210,594	\$421,187	0	Group Insurance Rate Adjustment for Active Employees
\$2,165,892	\$4,331,784	0	Market Rate Classified
(\$2,498,494)	(\$4,996,987)	0	Non-recurring 27th Pay Period
(\$225,000)	(\$7,837,388)	0	Non-recurring Carryforwards
\$632,443	\$1,264,885	0	Related Benefits Base Adjustment
\$567,862	\$1,135,724	0	Retirement Rate Adjustment
\$2,743,188	\$5,486,375	0	Salary Base Adjustment
\$3,252,728	(\$881,936)	0	Total Statewide
Non-Statewide Adjustments			
\$500,000	\$4,000,000	0	Provides additional funding for the Inmar contract for Electronic Benefits Transfer (EBT), which provides nutrition benefits loaded onto EBT cards that are used to purchase food for families.
\$0	(\$24,295,619)	0	Reduction of TANF funds is based on the amount of funds available for FY24.
\$1,487,332	\$3,192,058	0	Transfers the Inmar contract for Electronic Benefits Transfer (EBT) to the Division of Family Support Program where the contract monitor is domiciled.
\$1,987,332	(\$17,103,561)	0	Total Non-Statewide
\$77,224,673	\$367,195,578	1,917	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$12,126,768	\$12,765,541	\$12,765,541	\$12,765,541	\$12,765,541	\$0
Battered Women Shelter Fund	48,832	92,753	92,753	92,753	92,753	0

Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fraud Detection Fund	\$604,757	\$724,294	\$724,294	\$725,242	\$724,294	\$0
Continuum of Care Fund	0	1,000,000	1,000,000	1,000,000	1,000,000	0

Professional Services

Amount	Description
	Professional Services:
\$4,591,298	Disability Determination Services Medical Consultants are required to perform part of disability determinations function
\$3,192,058	Electronic Benefit Transfer (EBT) system contractor that handles electronic issuance and settlement services for Supplemental Nutrition Assistance Program (SNAP, formerly Food Stamps) and benefit payments for Temporary Assistance for Needy Families (TANF) program
\$1,900,000	Child support payments sent to Xerox for disbursement and furnishing parents with timely information on request
\$50,000	Provides consulting services to Disability Determination Services medical vendors in order for them to become participants in the use of the eDib electronic records and capturing medical information electronically
\$5,500	Forensic Document Examiner
\$9,738,856	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$37,332,356	Cash assistance programs including Family Independence Temporary Assistance Program (FITAP) payments to clients, Kinship, Post-FITAP, & Diversion Assistance
\$3,960,000	Temporary Assistance for Needy Families (TANF) Initiatives
\$20,838,120	IV-D District Attorneys' contracts and Louisiana District Attorneys Association for assisting in the administration of the Child Support Enforcement (CSE) program
\$5,200,000	Clerks of Court assist and filing fees for CSE clients and their child support issues
\$849,600	TALX Corporation provides up to date, accurate wage verification of program recipients for Economic Security and CSE program
\$700,000	Language Line provides language interpreters and document transcription for Economic Security and CSE program
\$600,000	Recoveries and reissues through the CSE program
\$500,000	Paternity blood testing through the CSE program
\$246,750	Enhancement projects, IV-D projects and field services through the CSE program
\$225,000	Financial institution fees for agreements with financial institutions to match data on absent parents through the CSE program
\$170,268	Child Support Lien Network through the CSE program
\$166,000	IV-D Federal Parent Locate Services for fees charged by the Federal Office of Child Support Enforcement for use of the Federal Parent Locate Services and fees for access to other Electronic Parent Locate Networks through the CSE program
\$10,000	Curator legal fees and court costs through the CSE program
\$3,000	Access and visitation grant to help non-custodial parents with access and visitation issues through the CSE program
\$12,701,445	Supplemental Nutrition Assistance Program (SNAP) employment and training
\$1,978,925	SNAP nutrition education
\$436,565	SNAP outreach
\$182,680	SNAP special projects
\$8,300,000	Medical exams including consultative exams and medical evidence of Record for Disability Determination Services (DDS)
\$326,193	Maintenance for the office in the New Orleans region for DDS



Other Charges

Amount	Description
\$130,000	WESTSTAFF/New Koosharem Corp, a temporary employment contract, to help alleviate case backlogs for DDS
\$120,000	Applicant Travel to help applicants to make medical exam appointments for DDS
\$10,000	Translation services for hearing impaired and other disabilities for DDS
\$7,000,000	Contracts that provide services to victims of family violence and their children through the Family Violence Program
\$459,585	Provides supplemental funding for the Family Violence Program through Marriage License Fees
\$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
\$8,853,541	Case management contracts for Strategies to Empower People (STEP) and transportation costs for participants to locations of training including support for participants
\$10,450	Insurance from the Work Experience Program (WEP) for STEP participants obtaining work experience through employment.
\$6,500,000	Customer service call center, which is utilized by all programs within the department
\$1,000,000	Provides funding for a continuum of care program
\$300,000	New hire reporting and hospital based paternity
\$150,000	Provides case management, employment assessments, job skills, job search, and job retention skills to noncustodial parents to improve self-sufficiency and increase child support payments for the Noncustodial Parents Workforce Development Program
\$105,000	Provides for the agency to conduct computer matches of its public assistance recipient files against those of the Internal Revenue Service to discover income and assets (State Income Eligibility Verification System (SIEVS) Unit)
\$76,273	Maintenance and supplies for Family Support programs
\$66,850	Enhancements to assist in investigations and locating individuals owing debts through the Fraud Detection Fund
\$3,050	Fraud investigative expenses for research and surveillance for the Fraud and Recovery Section
\$119,604,404	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$55,000	Capitol Police
\$40,000	Division of Administration (DOA) data processing
\$12,000	DOA fraud and recovery payments
\$375,000	Department of Public Safety (DPS) for Disability Determination Services (DDS) fraud contract
\$30,010,040	Louisiana Department of Education (LDOE) for LA4 through the Temporary Assistance for Needy Families (TANF) Initiative
\$2,877,075	Louisiana Department of Health (LDH) for the Nurse Family Partnership through the TANF Initiative
\$3,679,932	LDH for substance abuse through the TANF Initiative
\$600,000	Louisiana Economic Development (LED) for Individual Development Accounts (IDA) through the TANF Initiative
\$400,000	LED for Micro-Enterprise through the TANF Initiative
\$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
\$5,442,629	Office of Facilities Corporation (Benson Towers and NELSOB Rent)
\$810,000	Office of Juvenile Justice (OJJ) for Community Supervision through the TANF Initiative
\$115,250	Office of State Printing for Family Support
\$6,482,787	Office of Technology Services (OTS)
\$359,782	SU Law Center for Vulnerable Community and People through the TANF Initiative
\$958,157	Various state agencies for commodities and services such as GPS, data plans and other subscriptions
\$64,410,502	SUB-TOTAL INTERAGENCY TRANSFERS
\$184,014,906	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions & Major Repairs

Objective: 3603-01 Provide efficient child support enforcement services on an ongoing basis, increase paternity and obligation establishments and increase collections by 2.0% per year and ensure self-sufficiency program availability.

Children's Budget Link: Program directly benefits children by providing financial and health insurance benefits.

Human Resource Policies Beneficial to Women and Families Link: Provides assistance in obtaining child support payments for custodial parent and children.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): TANF, Title IV-D

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of current support collected	50.73	55	55	53	53
[K] Percentage of cases with past due support collected	50.98	55	55	55	55
[K] Total support enforcement collections (in millions)	\$423	\$435	\$435	\$440	\$440
[K] Percent increase in the amount of support collected	-3.99	1	1	1	1
[K] Percentage of cases with a support order at the end of the current fiscal year	89.82	88	88	89	89
[S] Percentage of children born out of wedlock in the Title IV-D caseload with paternity established	93.1	93	93	93	93
[K] Number of Support Enforcement cases with orders	217,223	235,000	235,000	212,000	212,000
[K] Total number of paternities established	14,104	18,000	18,000	13,500	13,500

General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Total number of collection cases	241,566	237,181	231,484	224,807	217,223
Total number of intake cases	33,716	31,298	29,922	26,539	24,632
Staff FTEs (full-time equivalents) allocated	422	409	416	416	428
Collections per staff member	\$1,018,113	\$1,064,371	\$1,153,627	\$1,058,135	\$987,418
Total Non-IV-D (Child Support) Collections	\$4,130,172	\$3,718,947	\$3,293,978	\$2,720,299	\$2,537,194
Total Number of Non-IV-D collection cases	1,192	1,229	931	1,189	857

Objective: 3603-02 To provide direction, coordination, and control of the diverse operations of agency programs through investigations, establishment, and collection of inaccurate payments.

Children's Budget Link: Program directly benefits children.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): TANF, SNAP

Explanatory Note: Objective revised to clarify program activity.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[S] Percentage of cases referred for criminal prosecution	18	25	25	15	15
[S] Percentage of established claims and investigations completed	45	60	60	60	60
[S] Number of program recipients disqualified due to fraud	271	400	400	700	700
[S] Number of cases received for investigation	720	400	400	300	300
[S] Number of prosecutions completed	40	50	50	25	25
[K] The number of cases referred for recovery action during the fiscal year.	727	850	850	850	850
[K] Collections made by the Fraud and Recovery Unit	\$2,242,838	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
[S] Losses established	\$1,795,143	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000



Objective: 3603-03 To ensure that eligible clients receive assistance to promote self-sufficiency through the Supplemental Nutrition Assistance Program (SNAP) by processing redeterminations and applications within required timeframes and maintaining or improving the SNAP payment accuracy rates.

Children's Budget Link: Program directly benefits children.

Human Resource Policies Beneficial to Women and Families Link: Most beneficiaries are women and children.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): SNAP, TANF

Explanatory Note: FY 22-23 objectives 3 and 4 combined to include SNAP related indicators under one objective.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] SNAP Reciprocity Rate	73.8	75	75	75	75
[K] Percentage of recertifications processed timely in the current year.	99.6	95	95	95	95
[K] Percentage of applications processed timely in the current year	99.4	95	95	95	95
[K] Percentage of total SNAP benefit dollars issued accurately	94	95	95	95	95
[S] Total value of SNAP benefits (yearly in millions)	\$2,412.9	\$1,200	\$1,200	\$1,200	\$1,200

Objective: 3603-04 Provide eligible clients cash assistance to promote self-sufficiency through the Family Independence Temporary Assistance Program (FITAP) and Kinship Care Subsidy Program (KCSP) by processing redeterminations and applications within required timeframes.

Children's Budget Link: Program directly benefits children.

Human Resource Policies Beneficial to Women and Families Link: Most beneficiaries are women and children.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): TANF, Child Care Development Fund

Explanatory Note: Objective changed to capture cash assistance activities.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of applications completed within 30 days of application date	Not Applicable	Not Applicable	Not Applicable	95	95
[K] Percentage of redeterminations completed within the redetermination month	Not Applicable	Not Applicable	Not Applicable	95	95

Objective: 3603-05 Engage STEP program participants in the current fiscal year in appropriate educational and work placement activities leading to employment retention.

Children's Budget Link: Program directly benefits children.

Human Resource Policies Beneficial to Women and Families Link: Most beneficiaries are women and children.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): TANF

Explanatory Note: Objective revised as STEP indicators moved to Workforce Development - STEP program.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of STEP work-eligible participants meeting requirements.	45.8	50	50	50	50

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of non-sanctioned STEP families with employment	4.8	20	20	20	20
[K] Percentage of adult STEP clients lacking high school diploma/Hi SET who are engaged in work activities leading to completion of diploma or Hi SET	11	15	15	20	20
[K] Percentage of minor-aged, FITAP parents lacking high school diploma/GED who are engaged in work activities leading to completion of diploma or GED	14	50	50	50	50
[K] Percentage of non-sanctioned STEP families engaged in work activities	Not Applicable	Not Applicable	Not Applicable	70	70

General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Annual cost per program participants (STEP)	\$103.96	\$78.01	\$127.42	\$50.38	\$2,300

Objective: 3603-06 Ensure the Supplemental Nutrition Assistance Program (SNAP) Employment and Training (E&T) Program participants have a component completion rate of 40% when enrolled in a voluntary SNAP E&T Program such as job search training, job retention, work experience, or education.

Children's Budget Link: Program directly benefits children.

Human Resource Policies Beneficial to Women and Families Link: Most beneficiaries are women and children.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): TANF

Explanatory Note: Objective added for Workforce Development - SNAP E&T program.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] The number of SNAP E&T participants who completed job search training and obtained employment.	Not Applicable	Not Applicable	Not Applicable	70	70
[K] The number of SNAP E&T participants who completed job retention and gained employment.	Not Applicable	Not Applicable	Not Applicable	30	30
[K] The number of SNAP E&T participants who completed work experience and gained employment	Not Applicable	Not Applicable	Not Applicable	40	40
[K] The number of SNAP E&T participants who completed work experience and received a certificate or recognized credential	Not Applicable	Not Applicable	Not Applicable	60	60
[K] The number of SNAP E&T participants who completed Education - Career Technical Education Programs or Other Vocational Training and received a certificate or recognized credential	Not Applicable	Not Applicable	Not Applicable	100	100



Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] The number of SNAP E&T participants who completed Education - Career Technical Education Programs or Other Vocational Training and gained employment	Not Applicable	Not Applicable	Not Applicable	60	60
[K] The number of SNAP E&T participants who completed Education - Basic/Foundational Skills Training and gained employment	Not Applicable	Not Applicable	Not Applicable	30	30
[K] The number of SNAP E&T participants who completed Education - Basic/Foundational Skills Training and received a high school equivalency certificate	Not Applicable	Not Applicable	Not Applicable	30	30
[K] The number of SNAP E&T participants who completed Education - Other Programs and gained employment	Not Applicable	Not Applicable	Not Applicable	60	60

Objective: 3603-07 Ensure that the Child Support Employment and Training (CS E&T) program engages the courts and community-based organizations to provide at least twenty-four (24) custodial parents and two hundred and sixteen (216) non-custodial parents with an assessment, tailored case management, training, education and support services to overcome barriers and move program participants to employment that produces a living wage by the end of the current fiscal year. Thus, reducing poverty, increasing money flow into households and providing parents with the ability to sufficiently, support their families.

Children's Budget Link: Program directly benefits children.

Human Resource Policies Beneficial to Women and Families Link: Most beneficiaries are women and children.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): TANF

Explanatory Note: Objective added for Workforce Development - CS E&T program.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of active CS E&T NCP participants. (monthly)	Not Applicable	Not Applicable	Not Applicable	216	216
[K] Number of new recruitments into the CS E&T program. (monthly)	Not Applicable	Not Applicable	Not Applicable	150	150
[K] Number of participants placed in initial job placements. (monthly)	Not Applicable	Not Applicable	Not Applicable	100	100
[K] Total monthly obligation amount for the CS E&T NCP caseload combined	\$Not Applicable	\$Not Applicable	\$Not Applicable	\$400,000	\$400,000
[K] Total number of active CS E&T CP participants. (monthly)	Not Applicable	Not Applicable	Not Applicable	24	24
[K] Total amount of arrears payments collected in the CS E&T NCP caseload combined. (monthly)	\$Not Applicable	\$Not Applicable	\$Not Applicable	\$45,000	\$45,000
[K] Total dollar amount of the current support obligation collected for the CS E&T NCP caseload combined. (monthly)	\$Not Applicable	\$Not Applicable	\$Not Applicable	\$175,000	\$175,000
[K] Total amount owed in arrears for the CS E&T NCP caseload combined	\$Not Applicable	\$Not Applicable	\$Not Applicable	\$100,000	\$100,000
[K] The ratio of program participants and collection amount.	Not Applicable	Not Applicable	Not Applicable	43	43

Objective: 3603-08 Provide high-quality, citizen-centered service by balancing productivity, cost timeliness, service satisfaction, and achieving an accuracy rate of 95.5% in making determinations for disability benefits.

Children's Budget Link: Program directly benefits children.

Human Resource Policies Beneficial to Women and Families Link: Disability benefits assist women and children.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Social Security Administration

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Quarterly mean processing time for initial disability eligibility decisions (in days)	133	120	120	120	120
[K] Accuracy of initial disability eligibility decisions quarterly.	93.2	95.5	95.5	90.6	90.6

General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Number of completed disability eligibility decisions annually.	82,061	82,668	70,784	70,510	61,727

Objective: 3603-09 Stabilize in a safe home environment, children, families and individuals in crisis or, particularly those at risk of domestic violence.

Children's Budget Link: Program directly benefits children.

Human Resource Policies Beneficial to Women and Families Link: (2-2) Non-discrimination in service provision; (2-3) Non-Discrimination in Employment; (4-20) Work Hours of DCFS Personnel; (4-11) Family Medical Leave Act; (4-21) Crisis Leave Pool

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): TANF

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of people served in Family Violence Program	16,648	16,000	16,000	16,000	16,000
[K] Percentage of women served in domestic violence programs discharged with safety plans	99	95	95	95	95

General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Percentage of individuals that have developed a safety plan as a result of services	93	95	99	99	99
Percentage of individuals that have more knowledge of the resources available to them and their families.	91	95	99	100	100

Objective: 3603-10 To work to manage, monitor and resolve identified concerns and to enhance the provision of customer service by way of contracts, customer service staff intervention, processes and procedures.

Children's Budget Link: Program directly benefits children.

Human Resource Policies Beneficial to Women and Families Link: (2-2) Non-discrimination in service provision; (2-3) Non-Discrimination in Employment; (4-20) Work Hours of DCFS Personnel; (4-11) Family Medical Leave Act; (4-21) Crisis Leave Pool

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): TANF

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of all performance standards met by the call center each quarter	90	95	95	95	95

