

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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$263,404,124	\$286,956,564	\$288,499,293	\$285,430,495	\$292,557,203	\$4,057,910
State General Fund by:						
Interagency Transfers	15,450,936	16,502,907	16,502,907	16,502,907	16,502,907	0
Fees & Self-generated	10,388,960	16,634,991	16,634,991	16,635,899	16,634,991	0
Statutory Dedications	636,029	2,724,294	2,724,294	1,725,258	1,724,294	(1,000,000)



Department Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Federal Funds	540,133,322	592,199,762	613,584,450	600,090,143	601,460,491	(12,123,959)
Total Means of Financing	\$830,013,372	\$915,018,518	\$937,945,935	\$920,384,702	\$928,879,886	(\$9,066,049)
Expenditures and Request:						
DCFS - Office for Children and Family Services	\$830,013,372	\$915,018,518	\$937,945,935	\$920,384,702	\$928,879,886	(\$9,066,049)
Total Expenditures	\$830,013,372	\$915,018,518	\$937,945,935	\$920,384,702	\$928,879,886	(\$9,066,049)
Authorized Positions						
Classified	3,654	3,727	3,727	3,740	3,750	23
Unclassified	10	10	10	10	10	0
Total Authorized Positions	3,664	3,737	3,737	3,750	3,760	23
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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$263,404,124	\$286,956,564	\$288,499,293	\$285,430,495	\$292,557,203	\$4,057,910
State General Fund by:						
Interagency Transfers	15,450,936	16,502,907	16,502,907	16,502,907	16,502,907	0
Fees & Self-generated	10,388,960	16,634,991	16,634,991	16,635,899	16,634,991	0
Statutory Dedications	636,029	2,724,294	2,724,294	1,725,258	1,724,294	(1,000,000)
Federal Funds	540,133,322	592,199,762	613,584,450	600,090,143	601,460,491	(12,123,959)
Total Means of Finance	\$830,013,372	\$915,018,518	\$937,945,935	\$920,384,702	\$928,879,886	(\$9,066,049)
Expenditures and Request:						
Division of Management and Finance	\$196,674,743	\$210,324,935	\$210,324,935	\$216,315,892	\$208,835,918	(\$1,489,017)
Division of Child Welfare	289,456,967	324,368,608	324,368,608	334,707,058	349,683,640	25,315,032
Division of Family Support	343,881,661	380,324,975	403,252,392	369,361,752	370,360,328	(32,892,064)
Total Expenditures	\$830,013,372	\$915,018,518	\$937,945,935	\$920,384,702	\$928,879,886	(\$9,066,049)
Authorized Positions						
Classified	3,654	3,727	3,727	3,740	3,750	23
Unclassified	10	10	10	10	10	0
Total Authorized Positions	3,664	3,737	3,737	3,750	3,760	23
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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$86,068,799	\$91,067,124	\$91,067,124	\$93,043,903	\$90,292,586	(\$774,538)
State General Fund by:						
Interagency Transfers	5,245,099	2,557,809	2,557,809	2,557,809	2,557,809	0
Fees & Self-generated	81	150,000	150,000	150,908	150,000	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	105,360,765	116,550,002	116,550,002	120,563,272	115,835,523	(714,479)
Total Means of Finance	\$196,674,743	\$210,324,935	\$210,324,935	\$216,315,892	\$208,835,918	(\$1,489,017)
Expenditures and Request:						
Personnel Services	\$61,970,119	\$66,844,742	\$66,844,742	\$66,124,046	\$65,141,530	(\$1,703,212)
Operating Expenses	11,170,957	17,621,469	17,621,469	18,046,146	17,621,469	0
Professional Services	2,988,256	0	0	0	0	0
Other Charges	120,545,411	125,858,724	125,858,724	132,145,700	126,072,919	214,195
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	\$196,674,743	\$210,324,935	\$210,324,935	\$216,315,892	\$208,835,918	(\$1,489,017)
Authorized Positions						
Classified	260	262	262	278	278	16
Unclassified	7	7	7	7	7	0
Total Authorized Positions	267	269	269	285	285	16
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
\$91,067,124	\$210,324,935	269	Existing Operating Budget as of 12/01/2023
Statewide Adjustments			
\$59,229	\$118,457	0	Administrative Law Judges
(\$491,258)	(\$982,516)	0	Attrition Adjustment
(\$11,050)	(\$22,100)	0	Capitol Park Security
\$22,839	\$45,679	0	Capitol Police
\$34,340	\$68,679	0	Civil Service Fees
\$13,571	\$27,142	0	Civil Service Training Series
\$42,142	\$84,284	0	Group Insurance Rate Adjustment for Active Employees
\$438,364	\$876,728	0	Group Insurance Rate Adjustment for Retirees
(\$4,864)	(\$9,729)	0	Legislative Auditor Fees
\$11,275	\$22,551	0	Maintenance in State-Owned Buildings
\$380,135	\$760,270	0	Market Rate Classified
\$12,795	\$25,591	0	Office of State Procurement
\$2,975,993	\$5,951,985	0	Office of Technology Services (OTS)
(\$925,814)	(\$1,851,628)	0	Related Benefits Base Adjustment
(\$942,890)	(\$1,885,781)	0	Rent in State-Owned Buildings
(\$1,033,310)	(\$2,066,620)	0	Retirement Rate Adjustment
\$242,669	\$485,338	0	Risk Management
\$574,414	\$1,148,828	0	Salary Base Adjustment
(\$180,534)	(\$361,068)	0	State Treasury Fees
\$220	\$440	0	UPS Fees
\$1,218,266	\$2,436,530	0	Total Statewide
Non-Statewide Adjustments			
(\$2,112,924)	(\$4,225,847)	0	Adjusts the funding provided for the development of Comprehensive Child Welfare Information System (CCWIS). The system is expected to continue the Planning Phase throughout Fiscal Year 2024-2025.
\$0	\$0	7	Converts existing job appointments in the Division of Management and Finance that were set to expire into permanent T.O. positions.
\$0	\$0	6	Converts existing job appointments in the Division of Management and Finance that were set to expire into permanent T.O. positions.
\$120,120	\$300,300	3	Transfers three attorney positions from the Division of Child Welfare to the Division of Management and Finance - Bureau of General Counsel to handle Child Welfare State Registry (SCR) appeal cases.
(\$1,992,804)	(\$3,925,547)	16	Total Non-Statewide
\$90,292,586	\$208,835,918	285	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$81	\$150,000	\$150,000	\$150,908	\$150,000	\$0

Professional Services

Amount	Description
	This program does not have funding for Professional Services



Other Charges

Amount	Description
	Other Charges:
\$5,142,002	Emergency Preparedness 211 contingency contract
\$156,736	Emergency Preparedness - Purchases of water and Ready-to-Eat Meals (MRE) to have on reserve at emergency shelters for disasters
\$124,830	Training - Professional staff in the General Counsel and Audit sections attend annual continuing education training in order to maintain professional license requirements
\$5,423,568	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$103,452,317	Office of Technology Services (OTS)
\$5,475,959	Office of Risk Management (ORM)
\$2,219,278	Office of Facilities Corporation (Iberville Building Rent)
\$1,568,655	Office of Facilities Corporation (Benson Towers and NELSOB Rent)
\$1,418,256	Office of State Civil Service
\$1,388,854	Office of Facilities Corporation (State-owned Building Rent)
\$1,338,967	Maintenance in State-Owned Buildings
\$1,049,857	Division of Administrative Law (DAL)
\$895,054	Capitol Police
\$546,966	Legislative Auditor
\$468,678	State Treasury Fees
\$302,887	Capitol Park Security
\$242,260	Office of State Uniform Payroll (OSUP)
\$186,949	Office of State Procurement
\$94,414	Topographical fees
\$120,649,351	SUB-TOTAL INTERAGENCY TRANSFERS
\$126,072,919	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

HR 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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Number of audits that include Supplemental Nutrition Assistance Program, Temporary Assistance for Needy Families, Pandemic Electronic Benefits Transfer, Social Services Block Grant, Foster Care Title IV-B and Title IV-E, Adoption/Adoption Subsidy, Child Support Enforcement, or Disability Insurance.	38	38	38	3	3



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

HR 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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[S] Provide sites for Disaster Supplemental Nutritional Assistance Program through assessment and Cooperative Endeavor Agreements	93	67	67	67	67
[K] Train 90% of assigned ESF-6 staff on approved Emergency Preparedness courses per fiscal year.	93	90	90	90	90

General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023
Number of in-state shelter spaces.	30,708	30,708	25,229	30,708	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

HR 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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of all ADH and PA appeal cases processed in compliance with federal and state regulations.	91	95	95	95	95
[K] Percentage of all SNAP appeal cases processed in compliance with federal and state regulations	85	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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$111,752,186	\$111,664,767	\$111,664,767	\$116,770,922	\$129,123,010	\$17,458,243
State General Fund by:						
Interagency Transfers	10,204,012	13,895,098	13,895,098	13,895,098	13,895,098	0
Fees & Self-generated	2,557,564	3,626,697	3,626,697	3,626,697	3,626,697	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	164,943,206	195,182,046	195,182,046	200,414,341	203,038,835	7,856,789
Total Means of Finance	\$289,456,967	\$324,368,608	\$324,368,608	\$334,707,058	\$349,683,640	\$25,315,032

Expenditures and Request:

Personnel Services	\$143,614,885	\$140,686,965	\$140,686,965	\$150,823,139	\$146,493,233	\$5,806,268
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Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Operating Expenses	6,991,270	8,393,177	8,393,177	8,595,453	8,393,177	0
Professional Services	0	0	0	0	0	0
Other Charges	138,850,812	175,288,466	175,288,466	175,288,466	194,797,230	19,508,764
Acquisitions & Major Repairs	(0)	0	0	0	0	0
Total Expenditures & Request	\$289,456,967	\$324,368,608	\$324,368,608	\$334,707,058	\$349,683,640	\$25,315,032

Authorized Positions

Classified	1,478	1,549	1,549	1,546	1,546	(3)
Unclassified	2	2	2	2	2	0
Total Authorized Positions	1,480	1,551	1,551	1,548	1,548	(3)
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
\$111,664,767	\$324,368,608	1,551	Existing Operating Budget as of 12/01/2023
Statewide Adjustments			
(\$2,164,953)	(\$4,329,906)	0	Attrition Adjustment
\$296,028	\$592,056	0	Civil Service Training Series
\$200,772	\$401,544	0	Group Insurance Rate Adjustment for Active Employees
\$1,864,316	\$3,728,632	0	Market Rate Classified
\$3,237,803	\$6,475,606	0	Related Benefits Base Adjustment
(\$4,024,864)	(\$8,049,728)	0	Retirement Rate Adjustment
\$3,644,182	\$7,288,364	0	Salary Base Adjustment
\$3,053,284	\$6,106,568	0	Total Statewide
Non-Statewide Adjustments			
\$6,914,588	\$9,219,451	0	An increase of \$9.2 million, of which \$6.9 million is State General Fund (Direct) and \$2.3 million is Federal Funds, for rate increases in Congregate Care. Congregate care offers several levels of care and specialized treatment for children who are not accommodated in surrogate family settings.
\$3,112,991	\$3,891,239	0	An increase to expand the capacity of Therapeutic Foster Care (TFC) beds. Additionally, it increases placement rates, which have not been adjusted in five years. TFC is the level of care provided in settings that cater to the unique requirements of children and youth with major behavioral, mental, and/or medical issues.
\$0	\$1,768,074	0	Annualizes funding for the Family First Prevention Services Act (FFPSA), which was a federal attempt to encourage states to participate in two child welfare programs: Child First and Intercept. These programs provide families with access to services that help keep children out of foster and group care. These programs were initially authorized for only nine months of fiscal year 2023-2024.
\$4,100,000	\$4,100,000	0	Increases funding to provide field offices in Baton Rouge and New Orleans with supplemental staffing contracts to alleviate heavy caseloads in the Division of Child Welfare. This contract will provide coverage for urgent child welfare cases after hours and on weekends.
\$397,500	\$530,000	0	Provides funding to maintain the level of care coordination and advocacy services for child victims of human trafficking in the Division of Child Welfare, as required by Act 662 of the 2022 Regular Legislative Session. The funding will be transferred to the Governor's Office of Human Trafficking Prevention for care coordination services, which will replace expiring grant funds.
(\$120,120)	(\$300,300)	(3)	Transfers three attorney positions from the Division of Child Welfare to the Division of Management and Finance - Bureau of General Counsel to handle Child Welfare State Registry (SCR) appeal cases.
\$14,404,959	\$19,208,464	(3)	Total Non-Statewide
\$129,123,010	\$349,683,640	1,548	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY 2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$2,557,564	\$3,626,697	\$3,626,697	\$3,626,697	\$3,626,697	\$0

Professional Services

Amount	Description
	This program does not have funding for Professional Services



Other Charges

Amount	Description
	Other Charges:
\$55,289,265	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)
\$13,419,931	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
\$5,255,255	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
\$4,704,393	Funding for the care coordination and advocacy services for child victims of human trafficking
\$4,100,000	Supplemental staffing contracts for alleviating high caseloads in certain regions of the state
\$3,891,239	Expansion of care provided for children and youth with major behavioral, mental, and/or medical care through Therapeutic Foster Care (TFC)
\$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
\$173,790,993	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$9,589,316	Department of Public Safety and Corrections - Youth Services for maintenance and administrative expenses associated with it Title IV-E program, and payments for eligible cost incurred by local juvenile court jurisdictions to provide administrative activities in support of pre-placement prevention service to reasonable candidates
\$8,903,804	Louisiana Department of Health - Medical Vendor Payments for the Coordinated System of Care expenditures and the administrative cost related expenditures
\$1,490,000	Office of the Governor for the Human Trafficking Prevention Program for care coordination services
\$525,000	Office of the Governor for the Children's Advocacy Center and the Children's Cabinet
\$391,117	Board of Regents - Louisiana Office of Student Financial Assistance - LOSFA to award Chafee Educational Training Vouchers to eligible youth who are ages 16-21 if participating at age 21 to satisfactory progress in the youth's educational/vocational program
\$45,000	Secretary of State the Federal portion of total cost for microfilm records documents for the purpose of Child Welfare Adoption, Foster Care, and Family Service
\$30,000	Secretary of State the State portion of total cost for microfilm documents for the purpose of Child Welfare Adoption, Foster Care, and Family Services

Other Charges

Amount	Description
\$19,200	Louisiana Department of Health - Office of Public Health Federal percentage of total cost for vital record documents for the purpose of Child Welfare Adoption, Adoption, Foster Care, and Family Services
\$12,800	Louisiana Department of Health - Office of Public Health State portion of total cost for vital record documents for the purpose of Child Welfare Adoption, Foster Care, and Family Services
\$21,006,237	SUB-TOTAL INTERAGENCY TRANSFERS
\$194,797,230	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.

HR 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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of alleged victims seen in child protective services	94.76	95	95	95	95
[K] Percentage of foster children placed in the same parish as the court of jurisdiction	45.9	47	47	47	47
[K] Percentage of new Family Services cases with children who remain home without a valid CPS case within six months of closure	86.82	85	85	85	85
[K] Of children exiting foster care during the time period, the average length of time to permanency (in months)	13.8	14	14	14	14
[K] Increase the number of newly certified foster/adoptive homes in current fiscal year over prior year.	822	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	6.96	9.1	9.1	9.1	9.1
[K] Average number of new cases per CPS worker per month	14.96	10	10	10	10
[K] Percentage of investigations completed within 60 days	33.19	40	40	40	40

General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023
Number of children exiting during the fiscal year	3,426	2,932	2,630	2,520	2,958



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.

HR 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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of children in foster care that exit foster care by adoption within 24 months per quarter	40.21	33	33	33	33
[K] Percentage of alleged victims seen within the assigned response priority on a quarterly basis	49.81	75	75	75	75
[K] Absence (in percent) of maltreatment of children receiving Family Services for 6 months after validated CPS report	96.66	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	33.77	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)	77	85	85	85	85
[K] Percentage of foster children who receive monthly home visits	95.6	95	95	95	95
[K] Of all children in foster care during a 12-month period, the rate of victimization per day of foster care	4.41	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	60.02	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 of children discharged from foster care to permanency within 12 months of the first day of the period	51.27	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 months of their discharge	7.93	8.3	8.3	8.3	8.3

General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023
Percentage of valid findings referred to family services	31.29	30.18	33.08	27.46	27.02
Number of children who are available for adoption and who are in a prospective adoptive placement.	203	208	171	172	110
Percentage of USDA average cost for Urban South which is paid as family foster care board in Louisiana	57.01	57.01	57.01	71.22	71.22
Average daily payment of 24 hour foster care board payments	\$15.2	\$15.2	\$15.2	\$18.99	\$18.99
Average number of new child protection services cases per month	1,721	1,419	1,364	1,502	2,154
Total number of validated cases annually	6,685	5,677	4,726	5,182	5,712
Total number of children served in protective day care per month (cumulative)	2,070	1,902	1,442	1,290	1,986
Number of children receiving foster care services per year	7,516	6,639	5,927	5,994	7,105
Average cost of foster care per child (Annual)	\$30,062	\$31,014	\$35,080	\$35,507	\$41,106



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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$65,583,140	\$84,224,673	\$85,767,402	\$75,615,670	\$73,141,607	(\$12,625,795)
State General Fund by:						
Interagency Transfers	1,825	50,000	50,000	50,000	50,000	0
Fees & Self-generated	7,831,316	12,858,294	12,858,294	12,858,294	12,858,294	0
Statutory Dedications	636,029	2,724,294	2,724,294	1,725,258	1,724,294	(1,000,000)
Federal Funds	269,829,351	280,467,714	301,852,402	279,112,530	282,586,133	(19,266,269)
Total Means of Finance	\$343,881,661	\$380,324,975	\$403,252,392	\$369,361,752	\$370,360,328	(\$32,892,064)
Expenditures and Request:						
Personnel Services	\$144,993,163	\$163,376,869	\$163,376,869	\$159,936,375	\$155,210,737	(\$8,166,132)
Operating Expenses	5,232,584	6,064,947	6,064,947	6,211,111	6,064,947	0
Professional Services	4,932,154	13,738,856	13,738,856	14,069,963	13,738,856	0
Other Charges	188,723,759	197,144,303	220,071,720	189,144,303	195,345,788	(24,725,932)
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	\$343,881,661	\$380,324,975	\$403,252,392	\$369,361,752	\$370,360,328	(\$32,892,064)
Authorized Positions						
Classified	1,916	1,916	1,916	1,916	1,926	10
Unclassified	1	1	1	1	1	0
Total Authorized Positions	1,917	1,917	1,917	1,917	1,927	10
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. 39:100.181; 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
\$85,767,402	\$403,252,392	1,917	Existing Operating Budget as of 12/01/2023
Statewide Adjustments			
(\$2,362,819)	(\$5,674,258)	0	Attrition Adjustment
\$474,253	\$948,506	0	Civil Service Training Series
\$228,406	\$456,812	0	Group Insurance Rate Adjustment for Active Employees
\$2,158,515	\$4,317,030	0	Market Rate Classified
(\$7,000,000)	(\$8,000,000)	0	Non-recur Special Legislative Project
(\$1,542,729)	(\$22,927,417)	0	Non-recurring Carryforwards
(\$345,843)	(\$691,686)	0	Related Benefits Base Adjustment
(\$4,677,572)	(\$9,355,144)	0	Retirement Rate Adjustment
\$441,994	\$883,988	0	Salary Base Adjustment
(\$12,625,795)	(\$40,042,169)	0	Total Statewide
Non-Statewide Adjustments			
\$0	\$6,201,485	0	Provides federal budget authority to begin an Electronic Healthy Incentive Program (eHIP) pilot. This pilot program will provide an additional financial incentive to Supplemental Nutrition Assistance Program (SNAP) recipients whenever a healthier option is chosen in food purchases. Recipients can earn up to \$.30 per dollar spent, up to a maximum of \$25 a month. The funding will be provided through a grant from USDA's Food and Nutrition Service.
\$0	\$948,620	10	Provides federal funding and additional authorized positions as an expansion in workforce development. These positions will work to connect citizens receiving financial benefits from the state to high quality employment and training opportunities, increasing the workforce participation rate, as required by federal law.
\$0	\$7,150,105	10	Total Non-Statewide
\$73,141,607	\$370,360,328	1,927	Total Recommended



Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$7,741,681	\$12,765,541	\$12,765,541	\$12,765,541	\$12,765,541	\$0
Battered Women Shelter Fund	89,635	92,753	92,753	92,753	92,753	0

Statutory Dedications

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fraud Detection Fund	\$636,029	\$724,294	\$724,294	\$725,258	\$724,294	\$0
Continuum of Care Fund	0	2,000,000	2,000,000	1,000,000	1,000,000	(1,000,000)

Professional Services

Amount	Description
	Professional Services:
\$4,591,298	Disability Determination Services Medical Consultants are required to perform part of disability determinations function
\$4,000,000	Inmar contract for Electronic Benefits Transfer (EBT), which provides nutrition benefits loaded onto EBT cards that are used to purchase food for families
\$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
\$1,254,000	CCU federal reimbursement portion 66%
\$646,000	Child support payments sent to Centralized Collection Unit (CCU) for receipt and posting, payment identification and disbursement
\$50,000	Provides disability case processing system to support the adjudication of disability claims filed by Louisiana citizens per SSA requirements
\$5,500	Provides forensic document examination services
\$13,738,856	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$42,962,884	Cash assistance programs including Family Independence Temporary Assistance Program (FITAP) payments to clients, STEP Transportation, Post-FITAP, Electronic Healthy Incentive Program (eHIP) & Other Supportive Services
\$23,957,212	IV-D District Attorneys' contracts and Louisiana District Attorneys Association for assisting in the administration of the Child Support Enforcement (CSE) program
\$13,744,951	Supplemental Nutrition Assistance Program (SNAP) employment and training, nutrition education, and outreach
\$11,000,000	Customer service call center, which is utilized by all programs within the department
\$8,560,000	Medical exams including consultative exams and medical evidence of Record for Disability Determination Services (DDS)
\$5,917,911	Contracts to support Strategies to Empower People (STEP) activities such as case management, participation work programs, parenting, etc.
\$5,691,053	TANF and Family Violence Prevention Services (FVPS) grants for Domestic Violence Shelter
\$5,200,000	Clerks of Court assist and filing fees for CSE clients and their child support issues
\$4,172,648	Participant Work Support Contracts for Child Support Employment and Training Program
\$2,493,218	Temporary Assistance for Needy Families (TANF) Initiatives
\$1,742,281	Provides funding for Economic Security (ES) Administration Contracts with ULL Blanco Center and Louisiana Association United Way (LAUW)
\$1,499,000	TALX Corporation provides up to date, accurate wage verification of program recipients for Economic Security and CSE programs
\$1,000,000	Provides funding for a continuum of care program
\$953,575	Maintenance and purchase of furniture and chairs for the Disability Determination Services office
\$600,000	Recoveries and reissues through the CSE program
\$459,585	Provides supplemental funding for the Family Violence Program through Marriage License Fees



Other Charges

Amount	Description
\$447,620	Provides SGF and Federal funding for Fraud Investigative Services for SNAP recipients
\$300,000	Language Line provides language interpreters and document transcription for Economic Security, SNAP and CSE programs
\$94,229	Maintenance and supplies for Family Support programs
\$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
\$40,000	Enhancements to assist in investigations and locating individuals owing debts through the Fraud Detection Fund
\$3,316	Cost allocated by Medicaid to Family Support which is used for administrative activities related to Medical eligibility determination, referral of medical and behavioral health related services and Medicaid Outreach
\$3,050	Fraud investigative expenses for research and surveillance for the Fraud and Recovery Section
\$130,935,286	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$20,010,040	Louisiana Department of Education (LDOE) for LA4 through the Temporary Assistance for Needy Families (TANF) Initiative
\$10,000,000	Temporary Assistance for Needy Families (TANF) Initiatives
\$8,986,029	Office of Technology Services (OTS)
\$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
\$2,877,075	Louisiana Department of Health (LDH) for the Nurse Family Partnership through the TANF Initiative
\$2,753,512	Office of Behavioral Health to provide treatments services, collaborations and community linkage necessary for women and dependent children including all TANF eligible families with addictive disorders to maintain a lifestyle free from the harmful effects of addiction
\$2,018,726	LSU for Nutrition Education Program carried out for SNAP recipients
\$1,211,875	Southern University to provide Nutrition Education program for food stamp recipients
\$857,869	LSU Board of Supervisors to provide Parenting Preparing for Success Program for pregnant women and parents of children under the age of one, applying for or receiving TANF funds
\$810,000	Office of Juvenile Justice (OJJ) for Community Supervision through the TANF Initiative
\$600,000	Louisiana Economic Development (LED) for Individual Development Accounts (IDA) through the TANF Initiative
\$588,181	Office of Technology Services (OTS) for billing of Fraud Detection Fund Renewal and operation and maintenance for Fraud Recovery System
\$420,998	Board of Regents ñ Louisiana Office of Student Financial Assistance (LOSFA) to process payments for vocational education and adult education for STEP participates offered under the STEP program
\$400,000	LED for Micro-Enterprise through the TANF Initiative
\$375,000	Department of Public Safety (DPS) for Disability Determination Services (DDS) fraud contract
\$258,348	Louisiana State University to provide virtual training for Child Support Enforcement Program
\$49,999	Office of Public Health for the use of Louisiana Electronic Event Registration System (LEERS) within the Child Support Enforcement Program
\$64,410,502	SUB-TOTAL INTERAGENCY TRANSFERS
\$195,345,788	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, 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.

HR 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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of current support collected	53.85	53	53	54	54
[K] Percentage of cases with past due support collected	51.42	55	55	53	53
[K] Total support collections (in millions)	\$412	\$440	\$440	\$420	\$420
[K] Percent increase in the amount of support collected	-2.5	1	1	1	1
[K] Percentage of cases with a support order at the end of the current fiscal year	89.38	89	89	89	89
[S] Percentage of children born out of wedlock in the Title IV-D caseload with paternity established in the current fiscal year.	93.13	93	93	93	93
[K] Number of Support Enforcement cases with orders	207,619	212,000	212,000	207,000	207,000
[K] Total number of paternities established	15,112	13,500	13,500	14,000	14,000

General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023
Total number of collection cases	237,181	231,484	224,807	217,223	207,619
Total number of intake cases	31,298	29,922	26,539	24,632	24,657
Staff FTEs (full-time equivalents) allocated	409	416	416	428	428
Collections per staff member	\$1,064,371	\$1,153,627	\$1,058,135	\$987,418	\$962,889
Total Non-IV-D (Child Support) Collections	\$3,718,947	\$3,293,978	\$2,720,299	\$2,537,194	\$2,111,533
Total Number of Non-IV-D collection cases	1,229	931	1,189	857	606

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.

HR Policies Beneficial to Women and Families Link Not Applicable

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[S] Percentage of cases referred for criminal prosecution	0	15	15	10	10
[S] Percentage of established claims and investigations completed	156	60	60	60	60
[S] Number of program recipients disqualified due to fraud	224	700	700	700	700
[S] Number of cases received for investigation	2,369	300	300	300	300
[S] Number of prosecutions completed	11	25	25	25	25
[K] The number of cases referred for recovery action during the fiscal year.	4,117	850	850	850	850
[K] Collections made by the Fraud and Recovery Unit	\$2,307,284	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
[S] Losses established	\$4,223,314	\$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.

HR 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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] SNAP Reciprocity Rate	79.7	75	75	75	75
[K] Percentage of recertifications processed timely in the current year.	99.9	95	95	95	95
[K] Percentage of applications processed timely in the current year	99.2	95	95	95	95
[K] Percentage of total SNAP benefit dollars issued accurately	92.81	95	95	95	95
[S] Total value of SNAP benefits (yearly in millions)	\$2,548	\$1,200	\$1,200	\$1,500	\$1,500

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.

HR 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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of applications completed within 30 days of application date	Not Applicable	95	95	95	95
[K] Percentage of redeterminations completed within the redetermination month	Not Applicable	95	95	95	95

General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023
Average FITAP monthly payments	\$295.7	\$209.78	\$296.96	\$474.16	\$442.49
Total FITAP and Kinship Care Annual payment (in millions)	\$17.8	\$15.5	\$13	\$16.84	\$43.1



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.

HR Policies Beneficial to Women and Families Link Most beneficiaries are women and children.

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of STEP work-eligible participants meeting requirements.	4.05	50	50	50	50
[K] Percentage of non-sanctioned STEP families with employment	7.4	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	50	20	20	20	20
[K] Percentage of minor-aged, FITAP parents lacking high school diploma/Hi SET who are engaged in work activities leading to completion of diploma or Hi SET	32.4	50	50	50	50
[K] Percentage of non-sanctioned STEP families engaged in work activities	Not Applicable	70	70	70	70

General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023
Percentage of individuals leaving cash assistance that returned to the program within 12 months	19.7	12.6	4.15	8.5	13.3
Percentage of STEP cases closed with employment	26	28.02	10.92	16.7	18.1
Annual cost per program participants (STEP)	\$78.01	\$127.42	\$50.38	\$2,300	\$49.58
Average number of STEP participants (monthly)	1,715	1,277	1,158	840	1,767
Total annual STEP payments (in millions)	\$1.46	\$2.26	\$0.8	\$3.31	\$2.99
STEP payments for education & training (in millions)	\$0.48	\$0.7	\$0.73	\$0.8	\$0.29
STEP payments for transportation (in millions)	\$0.98	\$1.56	\$0.06	\$2.5	\$0.17

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.

HR Policies Beneficial to Women and Families Link Most beneficiaries are women and children.

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] The number of SNAP E&T participants who completed job search training and obtained employment.	Not Applicable	70	70	90	90
[K] The number of SNAP E&T participants who completed job retention and gained employment.	Not Applicable	30	30	30	30
[K] The number of SNAP E&T participants who completed work experience and gained employment	Not Applicable	40	40	40	40
[K] The number of SNAP E&T participants who completed work experience and received a certificate or recognized credential	Not Applicable	60	60	150	150



Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[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	100	100	100	100
[K] The number of SNAP E&T participants who completed Education – Career Technical Education Programs or Other Vocational Training and gained employment	Not Applicable	60	60	75	75
[K] The number of SNAP E&T participants who completed Education – Basic/Foundational Skills Training and gained employment	Not Applicable	30	30	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	30	30	30	30
[K] The number of SNAP E&T participants who completed Education – Other Programs and gained employment	Not Applicable	60	60	60	60

General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023
Annual cost per SNAP E&T program participant.	\$Not Applicable	\$Not Applicable	\$Not Applicable	\$Not Applicable	\$Not Applicable

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.

HR Policies Beneficial to Women and Families Link Most beneficiaries are women and children.

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Number of active CS E&T NCP participants. (monthly)	Not Applicable	216	216	315	315
[K] Number of new recruitments into the CS E&T program. (monthly)	Not Applicable	150	150	200	200
[K] Number of participants placed in initial job placements. (monthly)	Not Applicable	100	100	100	100
[K] Total monthly obligation amount for the CS E&T NCP caseload combined	Not Applicable	400,000	400,000	100,000	100,000
[K] Total number of active CS E&T CP participants. (monthly)	Not Applicable	24	24	32	32



Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total amount of arrears payments collected in the CS E&T NCP caseload combined. (monthly)	Not Applicable	45,000	45,000	25,000	25,000
[K] Total dollar amount of the current support obligation collected for the CS E&T NCP caseload combined. (monthly)	Not Applicable	175,000	175,000	75,000	75,000
[K] Total amount owed in arrears for the CS E&T NCP caseload combined	\$Not Applicable	\$100,000	\$100,000	\$100,000	\$100,000
[K] The ratio of program participants and collection amount.	Not Applicable	43	43	58	58

General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023
Annual cost per CS E&T program participant.	\$Not Applicable	\$Not Applicable	\$Not Applicable	\$Not Applicable	\$Not Applicable

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.

HR 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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Quarterly mean processing time for initial disability eligibility decisions (in days)	81	120	120	120	120
[K] Accuracy of initial disability eligibility decisions quarterly.	93	90.6	90.6	90.6	90.6

General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023
Number of completed disability eligibility decisions annually.	82,668	70,784	70,510	61,727	64,640

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.

HR 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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Number of people served in Family Violence Program	16,186	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	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Percentage of individuals that have developed a safety plan as a result of services	95	99	99	99	100
Percentage of individuals that have more knowledge of the resources available to them and their families.	99	100	100	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.

HR 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	Initially Appropriated	Existing Standard	Continuation Budget	Executive Budget
	FY 22-23	FY 23-24	FY 23-24	FY 24-25	FY 24-25
[K] Percentage of all performance standards met by the call center each quarter	90	95	95	95	95

