

# 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 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$288,499,277	\$309,557,203	\$321,009,873	\$335,137,990	\$307,072,497	\$(13,937,376)
<b>State General Fund by:</b>						
Interagency Transfers	20,549,495	16,502,907	16,502,907	16,550,584	16,550,584	47,677
Fees & Self-generated	9,285,419	16,634,991	16,634,991	16,635,798	16,634,991	0
Statutory Dedications	724,294	1,724,294	1,724,294	725,151	724,294	(1,000,000)
Federal Funds	582,123,751	598,460,491	602,513,161	683,522,211	664,663,847	62,150,686
<b>Total Means of Financing</b>	<b>901,182,235</b>	<b>942,879,886</b>	<b>958,385,226</b>	<b>1,052,571,734</b>	<b>1,005,646,213</b>	<b>47,260,987</b>
<b>Expenditures and Request:</b>						
DCFS - Office for Children and Family Services	901,182,235	942,879,886	958,385,226	1,052,571,734	1,005,646,213	47,260,987
<b>Total Expenditures</b>	<b>901,182,235</b>	<b>942,879,886</b>	<b>958,385,226</b>	<b>1,052,571,734</b>	<b>1,005,646,213</b>	<b>47,260,987</b>



## Department Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Authorized Positions</b>						
Classified	3,727	3,750	3,750	3,750	3,743	(7)
Unclassified	10	10	10	10	10	0
<b>Total Authorized Positions</b>	<b>3,737</b>	<b>3,760</b>	<b>3,760</b>	<b>3,760</b>	<b>3,753</b>	<b>(7)</b>
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 to provide 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 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$288,499,277	\$309,557,203	\$321,009,873	\$335,137,990	\$307,072,497	\$(13,937,376)
<b>State General Fund by:</b>						
Interagency Transfers	20,549,495	16,502,907	16,502,907	16,550,584	16,550,584	47,677
Fees & Self-generated	9,285,419	16,634,991	16,634,991	16,635,798	16,634,991	0
Statutory Dedications	724,294	1,724,294	1,724,294	725,151	724,294	(1,000,000)
Federal Funds	582,123,751	598,460,491	602,513,161	683,522,211	664,663,847	62,150,686
<b>Total Means of Finance</b>	<b>901,182,235</b>	<b>942,879,886</b>	<b>958,385,226</b>	<b>1,052,571,734</b>	<b>1,005,646,213</b>	<b>47,260,987</b>
<b>Expenditures and Request:</b>						
Division of Management and Finance	194,583,166	208,835,918	211,166,307	209,671,263	159,247,046	(51,919,261)
Division of Child Welfare	327,485,270	362,683,640	362,596,780	385,002,639	390,192,863	27,596,083
Division of Family Support	379,113,799	371,360,328	384,622,139	457,897,832	456,206,304	71,584,165
<b>Total Expenditures</b>	<b>901,182,235</b>	<b>942,879,886</b>	<b>958,385,226</b>	<b>1,052,571,734</b>	<b>1,005,646,213</b>	<b>47,260,987</b>
<b>Authorized Positions</b>						
Classified	3,727	3,750	3,750	3,750	3,743	(7)
Unclassified	10	10	10	10	10	0
<b>Total Authorized Positions</b>	<b>3,737</b>	<b>3,760</b>	<b>3,760</b>	<b>3,760</b>	<b>3,753</b>	<b>(7)</b>
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, 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 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$92,270,312	\$90,292,586	\$91,327,214	\$90,893,954	\$64,996,083	\$(26,331,131)
<b>State General Fund by:</b>						
Interagency Transfers	5,246,690	2,557,809	2,560,067	2,560,067	2,424,763	(135,304)
Fees & Self-generated	97,766	150,000	150,000	150,807	150,000	0
Statutory Dedications	22,476	0	0	0	0	0
Federal Funds	96,945,923	115,835,523	117,129,026	116,066,435	91,676,200	(25,452,826)
<b>Total Means of Finance</b>	<b>194,583,166</b>	<b>208,835,918</b>	<b>211,166,307</b>	<b>209,671,263</b>	<b>159,247,046</b>	<b>(51,919,261)</b>
<b>Expenditures and Request:</b>						
Personnel Services	60,969,015	65,141,530	67,071,919	70,366,890	70,662,053	3,590,134
Operating Expenses	11,280,698	17,621,469	17,621,469	17,685,271	10,015,946	(7,605,523)
Professional Services	0	0	0	0	0	0
Other Charges	122,333,454	126,072,919	126,472,919	121,619,102	78,569,047	(47,903,872)
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>194,583,166</b>	<b>208,835,918</b>	<b>211,166,307</b>	<b>209,671,263</b>	<b>159,247,046</b>	<b>(51,919,261)</b>
<b>Authorized Positions</b>						
Classified	262	278	297	297	312	15
Unclassified	7	7	7	7	7	0
<b>Total Authorized Positions</b>	<b>269</b>	<b>285</b>	<b>304</b>	<b>304</b>	<b>319</b>	<b>15</b>
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 derived from the Governor's Office of Homeland Security and Emergency Preparedness for reimbursement of expenditures related to natural disasters or other crisis events
- Fees and Self-generated Revenues derived from licensing fees
- 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
91,327,214	211,166,307	304	<b>Existing Operating Budget as of 12/01/2024</b>
<b>Statewide Adjustments</b>			
\$297,626	\$541,139	0	Administrative Law Judges
\$(863,947)	\$(1,439,912)	0	Attrition Adjustment
\$4,072	\$7,404	0	Capitol Park Security
\$(12,248)	\$(22,270)	0	Capitol Police
\$17,039	\$30,980	0	Civil Service Fees
\$15,393	\$25,656	0	Civil Service Training Series
\$62,021	\$103,369	0	Group Insurance Rate Adjustment for Active Employees
\$605,840	\$1,009,733	0	Group Insurance Rate Adjustment for Retirees
\$32,086	\$32,086	0	Legislative Auditor Fees
\$146,789	\$266,889	0	Maintenance in State-Owned Buildings
\$438,227	\$730,377	0	Market Rate Classified
\$(400,000)	\$(400,000)	0	Non-recurring Carryforwards
\$(44,543)	\$(80,988)	0	Office of State Procurement
\$(19,205,594)	\$(38,411,189)	0	Office of Technology Services (OTS)
\$(56,683)	\$(94,472)	(1)	Personnel Reductions
\$149,791	\$249,651	0	Related Benefits Base Adjustment
\$(500,497)	\$(909,995)	0	Rent in State-Owned Buildings
\$(307,109)	\$(511,849)	0	Retirement Rate Adjustment
\$(143,623)	\$(261,132)	0	Risk Management
\$1,012,820	\$1,688,034	0	Salary Base Adjustment
\$(33,016)	\$(60,029)	0	State Treasury Fees
\$(5,076)	\$(9,229)	0	UPS Fees
<b>(18,790,632)</b>	<b>(37,515,747)</b>	<b>(1)</b>	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$376,958	\$685,378	0	Provides funding for temporary lease space while the Chris Ullo Building is undergoing remediation.
\$(2,031,165)	\$(4,415,228)	0	Reduces funding due to expiring contracts and a decrease in cellular expenditures.
\$1,139,663	\$1,829,547	16	Technical adjustment consolidating Digital Services positions, performing Portfolio Project Management Office duties.
\$(7,025,955)	\$(12,503,211)	0	Technical adjustment transferring funding for shared operating costs of lease space in non-state owned buildings from the Division of Management and Finance to the Division of Child Welfare and the Division of Family Support.
<b>(7,540,499)</b>	<b>(14,403,514)</b>	<b>16</b>	<b>Total Non-Statewide</b>
<b>64,996,083</b>	<b>159,247,046</b>	<b>319</b>	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	97,766	150,000	150,000	150,807	150,000	0

### Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fraud Detection Fund	22,476	0	0	0	0	0



### Professional Services

Amount	Description
	This program does not have funding for Professional Services

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$1,776,579	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
\$73,700	Training - Professional staff in the General Counsel and Audit sections attend annual continuing education training in order to maintain professional license requirements
<b>\$2,007,015</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$61,756,607	Office of Technology Services (OTS) Fees
\$5,214,827	Office of Risk Management (ORM) Premiums
\$2,200,729	Rent in State-owned Buildings (Iberville Building / LaSalle Garage)
\$1,590,996	Administrative Law Judges Fees
\$1,449,236	Civil Service Fees
\$1,000,000	Maintenance in State-owned Buildings
\$872,784	Capitol Police Fees
\$745,455	Louisiana State Military
\$579,052	Legislative Auditor Fees
\$408,649	State Treasury Fees
\$310,291	Capitol Park Security Fees
\$233,031	Uniform Payroll System (UPS) Fees
\$105,961	Office of State Procurement (OSP) Fees
\$94,414	Topographical Fees
<b>\$76,562,032</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$78,569,047</b>	<b>TOTAL OTHER CHARGES</b>

### 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 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[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	2	3	3	2	2



**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 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[S] Provide sites for Disaster Supplemental Nutritional Assistance Program through assessment and Cooperative Endeavor Agreements	97	67	67	67	67
[K] Train 90% of assigned ESF-6 staff on approved Emergency Preparedness courses per fiscal year	91%	90%	90%	90%	90%

### General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Number of in-state shelter spaces	30,708	30,708	30,708	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 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of all ADH and PA appeal cases processed in compliance with federal and state regulations	95%	95%	95%	95%	95%
[K] Percentage of all SNAP appeal cases processed in compliance with federal and state regulations	84%	90%	90%	90%	90%





## 3602-Division of Child Welfare

### Program Authorization

*This program is authorized by the following legislation:*

- R.S. 36:477 B(1)

### 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, 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 Division of Child Welfare includes one activity:

- 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 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$126,376,209	\$142,123,010	\$142,054,777	\$162,873,873	\$161,267,052	\$19,212,275
<b>State General Fund by:</b>						
Interagency Transfers	15,279,826	13,895,098	13,892,840	13,940,517	14,075,821	182,981
Fees & Self-generated	900,456	3,626,697	3,626,697	3,626,697	3,626,697	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	184,928,779	203,038,835	203,022,466	204,561,552	211,223,293	8,200,827
<b>Total Means of Finance</b>	<b>327,485,270</b>	<b>362,683,640</b>	<b>362,596,780</b>	<b>385,002,639</b>	<b>390,192,863</b>	<b>27,596,083</b>
<b>Expenditures and Request:</b>						
Personnel Services	149,844,192	146,493,233	146,406,373	161,804,253	160,307,336	13,900,963
Operating Expenses	7,907,708	8,393,177	8,393,177	11,284,205	13,840,768	5,447,591



## Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Professional Services	0	0	0	0	0	0
Other Charges	169,733,370	207,797,230	207,797,230	211,914,181	214,924,559	7,127,329
Acquisitions & Major Repairs	0	0	0	0	1,120,200	1,120,200
<b>Total Expenditures &amp; Request</b>	<b>327,485,270</b>	<b>362,683,640</b>	<b>362,596,780</b>	<b>385,002,639</b>	<b>390,192,863</b>	<b>27,596,083</b>

### Authorized Positions

Classified	1,549	1,546	1,545	1,545	1,538	(7)
Unclassified	2	2	2	2	2	0
<b>Total Authorized Positions</b>	<b>1,551</b>	<b>1,548</b>	<b>1,547</b>	<b>1,547</b>	<b>1,540</b>	<b>(7)</b>
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:
  - Louisiana Department of Health (LDH) from the Medicaid program for administrative costs of Medicaid funded case management services of child welfare services;
  - Louisiana Department of Education from the Child Care and Development Fund (CCDF) for childcare payments to providers for Foster Care children and State Central Registry background checks; and
  - Louisiana Department of Revenue for the Financial Institutions Data Match (FIDM).
- Fees and Self-generated Revenues include:
  - Parental contributions for foster children costs;
  - Child Welfare Services: Title IV-B Subpart 1;
  - Workforce Development;
  - Child Welfare license fees; 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

- o Community Based Family Resource Grant.

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
142,054,777	362,596,780	1,547	<b>Existing Operating Budget as of 12/01/2024</b>
<b>Statewide Adjustments</b>			
\$1,120,200	\$1,120,200	0	Acquisitions & Major Repairs
\$(2,547,488)	\$(3,675,164)	0	Attrition Adjustment
\$433,727	\$628,589	0	Civil Service Training Series
\$331,901	\$455,877	0	Group Insurance Rate Adjustment for Active Employees
\$2,595,646	\$3,761,806	0	Market Rate Classified
\$(41,067)	\$(59,517)	(1)	Personnel Reductions
\$1,321,205	\$1,914,790	0	Related Benefits Base Adjustment
\$(1,386,454)	\$(2,009,354)	0	Retirement Rate Adjustment
\$1,441,746	\$2,089,487	0	Salary Base Adjustment
3,269,416	4,226,714	(1)	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$(1,360,045)	\$193,220	0	Annualization of funding for 40 Therapeutic Foster Care beds and 14 Short-term Residential beds.
\$96,089	\$300,841	0	Provides funding for an increase in adopted children eligible for monthly maintenance board payments of \$455.82.
\$2,535,495	\$3,649,140	0	Provides funding for an increase in relative and fictive kin caregivers of children in foster care who become certified caregivers and eligible to receive monthly board payments of \$570.
\$2,174,786	\$2,711,414	0	Provides funding for lease increases in non-state owned Child Welfare office locations statewide.
\$5,904,113	\$8,556,685	0	Provides overtime funding for frontline Child Welfare workers.
\$2,946,254	\$2,946,254	0	Provides State General Fund (Direct) for the Child Protection Services program in order to align with Temporary Assistance for Needy Families (TANF) federal funds allocation.
\$(26,250)	\$(26,250)	0	Reduces funding as a result of eliminating an administrative contract.
\$(438,525)	\$(708,490)	(6)	Technical adjustment consolidating Digital Services positions, performing Portfolio Project Management Office duties.
\$4,110,942	\$5,746,555	0	Technical adjustment transferring funding for shared operating costs of lease space in non-state owned buildings from the Division of Management and Finance to the Division of Child Welfare and the Division of Family Support.
15,942,859	23,369,369	(6)	<b>Total Non-Statewide</b>
161,267,052	390,192,863	1,540	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	900,456	3,626,697	3,626,697	3,626,697	3,626,697	0

### Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fraud Detection Fund	0	0	0	0	0	0

### Professional Services

Amount	Description
	This program does not have funding for Professional Services



## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$54,259,609	Restrictive Care 24 hour - Psychiatric Hospital Board, Non-Medical Group Home LVL 1, Therapeutic Group Home, TLP- Self-Supported, Emergency Shelter , Psychiatric Residential Treatment Facility, Non-Medical Group Home LVL II (Tracking Information Payment System)
\$46,556,811	Family First, Child Abuse Prevention and Treatment Act (CAPTA), Extended Foster Care, Southeastern University, My Community Care and Kinship, Title IV-E Child in Need of Care (CINC) Legal Representation contracts
\$16,794,843	Preventive assistance, protective day care, special protective day care incidental expenses, respite care, and services to parents
\$14,553,986	Non-restrictive care 24 hour - adoption home board, foster family home, guardianship board, Therapeutic Foster Care board levels 1 and 2, pre-adoptive placement, relative certification, Foster Care and Extended Foster Care board (Tracking Information Payment System)
\$9,219,451	Congregate Care - provides several levels of care and specialized treatment for children
\$6,199,454	Retainer - payments to foster parents when providing care on an intermittent basis; special board; subsidy; and substitute relief
\$5,530,603	Medical psychological evaluations, psychiatric evaluations, physical examinations, medical and sexual abuse examinations, etc. through child protection investigation
\$5,386,440	Intensive Short Term Residential beds and Therapeutic Foster Home Level 3
\$5,132,026	Educational, client evaluations and incidental expenses
\$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	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	Therapeutic Foster Care level 1 and level 2 expansion - level of care provided in settings that cater to unique needs of children and youth with major behavioral, mental and medical issues
\$3,649,140	Licensing for relative caregivers or fictive kin
\$3,383,566	Transportation expenses for in-state travel by vehicle to and from doctor's visits, schools, and visitation with parents
\$1,500,000	Administrative activities in support of pre-placement prevention services to candidates to the Jefferson and Orleans Parish Juvenile Courts
\$724,366	Clothing for foster children to establish a basic wardrobe upon entry into care
\$300,841	Board payments for adopted children
\$115,000	Car seats for children
<b>\$190,907,944</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$7,091,705	Louisiana Department of Health - Medical Vendor Payments for the Coordinated System of Care expenditures and the administrative cost related expenditures
\$5,633,139	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
\$3,284,521	Office of Technology Services (OTS) Fees
\$2,066,063	Rent in State-owned Buildings (Iberville Building / LaSalle Garage)
\$1,969,128	Office of Technology Services (OTS) for telephones and printing
\$1,500,000	Mental Health Advocacy Service - contractual services for continuum of family preservation and support services
\$1,338,459	Office of the State Public Defender - legal services provided to children in all stages of the child in need of care proceedings
\$605,856	Maintenance in State-owned Buildings
\$352,744	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
\$75,000	Secretary of State the State General Fund portion of total cost for microfilm documents for the purpose of Child Welfare Adoption, Foster Care, and Family Services
\$50,000	Office of the Governor for the Children's Advocacy Center and the Children's Cabinet
\$50,000	Louisiana Department of Health - Office of Public Health - Federal percentage of total cost for vital record documents for the purpose of Child Welfare, Adoption, Foster Care, and Family Services
<b>\$24,016,615</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$214,924,559</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	<b>Acquisitions and Major Repairs:</b>
\$1,120,200	Purchase of 45 replacement vehicles which will be used to assist child welfare workers in safely completing the essential functions, mandates, and services to families under the department's care
<b>\$1,120,200</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

**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 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of alleged victims seen in child protective services	91.86	95%	95%	95%	95%
[K] Percentage of foster children placed in the same parish as the court of jurisdiction	44.58	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	86.79	85%	85%	85%	85%
[K] Of children exiting foster care during the time period, the average length of time to permanency (in months)	13.29	14	14	14	14
[K] Increase the number of newly certified foster/adoptive homes in current fiscal year over prior year	873	556	556	890	890
[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	7.6	9.1	9.1	9.1	9.1
[K] Average number of new cases per CPS worker per month	13.7	10	10	10	10
[K] Percentage of services completed within 60 days	45.6	40%	40%	40%	40%

### General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Number of children exiting during the fiscal year	2,932	2,630	2,520	2,958	3,102



**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 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of children in foster care that exit foster care by adoption within 24 months per quarter	45.99	33%	33%	40%	40%
[K] Percentage of alleged victims seen within the assigned response priority on a quarterly basis	47.1	75%	75%	75%	75%
[K] Absence (in percent) of maltreatment of children receiving Family Services for 6 months after validated CPS report	94.16	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	35.46	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)	79%	85%	85%	85%	85%
[K] Percentage of foster children who receive monthly home visits	95.43	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	3.53	9%	9%	5%	5%
[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	62.65	44%	44%	60%	60%
[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 that discharged from foster care to permanency within 12 months of the first day of the period	45.71	30%	30%	40%	40%
[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	6.99	8.3	8.3	8.3	8.3

### General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Percentage of valid findings referred to family services	30.18%	33.08%	27.46%	27.02%	24.14%
Number of children who are available for adoption and who are in a prospective adoptive placement	208	171	172	110	139
Percentage of USDA average cost for Urban South which is paid as family foster care board in Louisiana	57.01%	57.01%	71.22%	71.22%	71.22%
Average daily payment of 24 hour foster care board payments	15.2	15.2	18.99	18.99	18.99
Average number of new child protection services cases per month	1,419	1,364	1,502	2,154	2,001
Total number of validated cases annually	5,677	4,726	5,182	5,712	6,125
Total number of children served in protective day care per month (cumulative)	1,902	1,442	1,290	1,986	2,709
Number of children receiving foster care services per year	6,639	5,927	5,994	7,105	7,311
Average cost of foster care per child (Annual)	31,014	35,080	35,507	41,106	33,935



## 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), 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 the 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 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$69,852,756	\$77,141,607	\$87,627,882	\$81,370,163	\$80,809,362	\$(6,818,520)
<b>State General Fund by:</b>						
Interagency Transfers	22,978	50,000	50,000	50,000	50,000	0
Fees & Self-generated	8,287,198	12,858,294	12,858,294	12,858,294	12,858,294	0
Statutory Dedications	701,818	1,724,294	1,724,294	725,151	724,294	(1,000,000)
Federal Funds	300,249,049	279,586,133	282,361,669	362,894,224	361,764,354	79,402,685
<b>Total Means of Finance</b>	<b>379,113,799</b>	<b>371,360,328</b>	<b>384,622,139</b>	<b>457,897,832</b>	<b>456,206,304</b>	<b>71,584,165</b>
<b>Expenditures and Request:</b>						
Personnel Services	149,937,800	155,210,737	153,367,208	164,512,240	156,487,857	3,120,649
Operating Expenses	5,193,781	6,064,947	6,064,947	6,194,737	10,620,996	4,556,049
Professional Services	11,867,659	13,738,856	13,738,856	16,532,867	16,238,856	2,500,000
Other Charges	212,114,559	196,345,788	211,451,128	270,657,988	272,858,595	61,407,467
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>379,113,799</b>	<b>371,360,328</b>	<b>384,622,139</b>	<b>457,897,832</b>	<b>456,206,304</b>	<b>71,584,165</b>
<b>Authorized Positions</b>						
Classified	1,916	1,926	1,908	1,908	1,893	(15)
Unclassified	1	1	1	1	1	0
<b>Total Authorized Positions</b>	<b>1,917</b>	<b>1,927</b>	<b>1,909</b>	<b>1,909</b>	<b>1,894</b>	<b>(15)</b>
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 derived from 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 are derived from:
  - Marriage licenses;
  - Title IV-D Child Support Enforcement collections
- Funds re-classified as Fees and Self-generated Revenues:
  - Battered Women Shelter Fund Account (R.S. 13:998).
- Statutory Dedications are derived from the Fraud Detection Fund (R.S. 46:114.4).

Per R.S. 39:32B.(8), see table below for a listing of each statutorily dedicated fund.

- Federal Funds are derived from:
  - 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
87,627,882	384,622,139	1,909	Existing Operating Budget as of 12/01/2024
<b>Statewide Adjustments</b>			
\$(2,519,052)	\$(6,511,217)	0	Attrition Adjustment
\$320,680	\$801,702	0	Civil Service Training Series
\$234,899	\$541,228	0	Group Insurance Rate Adjustment for Active Employees
\$1,680,029	\$4,200,071	0	Market Rate Classified
\$(11,052,670)	\$(15,105,340)	0	Non-recurring Carryforwards
\$(156,843)	\$(392,109)	(5)	Personnel Reductions
\$1,497,714	\$3,744,285	0	Related Benefits Base Adjustment
\$(952,202)	\$(2,380,505)	0	Retirement Rate Adjustment
\$1,695,300	\$4,238,251	0	Salary Base Adjustment
<b>(9,252,145)</b>	<b>(10,863,634)</b>	<b>(5)</b>	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$2,479,750	\$80,072,200	0	Annualizes funding for the SUN Bucks program (Summer Electronic Benefits Transfer (EBT)). The program started in the summer of 2024 and provides families \$120 for each eligible school-aged child (5-18 years old) to buy groceries while schools are on summer break.
\$0	\$(1,000,000)	0	Non-recurs Statutory Dedications out of the Continuum of Care Fund. Revised Statute 39:100.181 established the Continuum of Care Fund and provided for deposits and uses. The state treasurer is directed to transfer any unexpended and unencumbered monies in the fund on Dec. 1, 2024, to the Louisiana Rescue Plan Fund. R.S. 39:100.181 terminates on Dec. 31, 2026.
\$(2,260,000)	\$(2,260,000)	0	Removes a portion of the funding provided for the Louisiana Pregnancy and Baby Care Initiative as a result of the agency utilizing Temporary Assistance for Needy Families (TANF) funds for this initiative.



### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$(701,138)	\$(1,121,057)	(10)	Technical adjustment consolidating Digital Services positions, performing Portfolio Project Management Office duties.
\$2,915,013	\$6,756,656	0	Technical adjustment transferring funding for shared operating costs of lease space in non-state owned buildings from the Division of Management and Finance to the Division of Child Welfare and the Division of Family Support.
<b>2,433,625</b>	<b>82,447,799</b>	<b>(10)</b>	<b>Total Non-Statewide</b>
<b>80,809,362</b>	<b>456,206,304</b>	<b>1,894</b>	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	8,223,568	12,765,541	12,765,541	12,765,541	12,765,541	0
Battered Women Shelter Dedicated Fund Account	63,629	92,753	92,753	92,753	92,753	0

### Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fraud Detection Fund	701,818	724,294	724,294	725,151	724,294	0
Continuum of Care Fund	0	1,000,000	1,000,000	0	0	(1,000,000)

### Professional Services

Amount	Description
<b>Professional Services:</b>	
\$4,749,282	Disability Determination Services Medical Consultants are required to perform part of the disability determinations function
\$4,000,000	Contract for Electronic Benefits Transfer (EBT), which provides nutrition benefits loaded onto EBT cards that are used to purchase food for families
\$3,034,074	Electronic Benefits 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
\$2,500,000	Electronic Benefits Transfer (EBT) system contractor that handles electronic issuance and settlement services for SUN Bucks
\$1,900,000	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 the Social Security Administration requirements
\$5,500	Provides forensic document examination services
<b>\$16,238,856</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$80,072,200	SUN Bucks program (Summer Electronic Benefits Transfer (SEBT)) as well as SUN Bucks program benefits provided to families for eligible school-aged children (5-18 years old) to buy groceries while schools are on summer break; Accenture Call Center will be contracted to answer questions about the SUN Bucks Program
\$42,661,206	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
\$19,500,000	Temporary Assistance for Needy Families (TANF) Initiatives (Star Academy)



## Other Charges

Amount	Description
\$13,744,951	Supplemental Nutrition Assistance Program (SNAP) employment and training, nutrition education, and outreach
\$10,197,135	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)
\$5,691,053	TANF and Family Violence Prevention Services (FVPS) grants for Domestic Violence Shelter
\$5,500,000	Contracts to support Strategies to Empower People (STEP) activities such as case management, participation work programs, parenting, etc.
\$5,200,000	Clerks of Court assistance 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
\$4,000,000	Louisiana Pregnancy and Baby Care Initiative
\$3,803,476	Temporary Assistance for Needy Families (TANF) Initiatives
\$1,899,000	TALX Corporation provides up to date, accurate wage verification of program recipients for Economic Security and CSE programs
\$1,742,281	Provides funding for Economic Security (ES) Administration Contracts with ULL Blanco Center and Louisiana Association United Way (LAUW)
\$1,350,000	Temporary Assistance for Needy Families (TANF) Homeless Initiative
\$600,000	Recoveries and reissues through the CSE program
\$459,585	Provides supplemental funding for the Family Violence Program through Marriage License Fees
\$447,620	Fraud Investigative Services for SNAP recipients
\$300,000	Language Line provides language interpreters and document transcription for Economic Security, SNAP and CSE programs
\$92,753	Provides supplemental funding to support administrative cost of operation for Family Violence Program in the following parishes: 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
<b>\$233,997,486</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$11,625,040	Louisiana Department of Education (LDOE) for LA4 through the Temporary Assistance for Needy Families (TANF) Initiative
\$8,986,029	Office of Technology Services (OTS) Fees
\$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
\$2,018,726	LSU for Nutrition Education Program carried out for SNAP recipients
\$1,700,000	Louisiana Workforce Commission (LWC) for Jobs for America's Graduates (JAG) through the TANF Initiative
\$1,211,875	Southern University to provide Nutrition Education program for food stamp recipients
\$948,054	LSU Board of Supervisors to provide Parenting Preparing for Success for pregnant women and parents of children under the age of one (1), applying for or receiving TANF funds
\$877,075	Louisiana Department of Health (LDH) for the Nurse Family Partnership through the TANF Initiative
\$679,932	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
\$588,181	Office of Technology Services (OTS) for billing of Fraud Detection Fund Renewal and operation and maintenance for Fraud Recovery System
\$550,000	Board of Regents - Louisiana Office of Student Financial Assistance (LOSFA) to process payments for vocational education and adult education for Strategies to Empower People (STEP) participants offered under the STEP program
\$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
<b>\$38,861,109</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$272,858,595</b>	<b>TOTAL OTHER CHARGES</b>

## 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 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of current support collected	55.38	54%	54%	55%	55%
[K] Percentage of cases with past due support collected	51.85	53%	53%	54%	54%
[K] Total support collections (in millions)	415.63	\$420	\$420	\$418	\$418
[K] Percent increase in the amount of support collected	0.85	1%	1%	1%	1%
[K] Percentage of cases with a support order at the end of the current fiscal year	89.11	89%	89%	90%	90%
[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	200,370	207,000	207,000	200,000	200,000
[K] Total number of paternities established	15,681	14,000	14,000	14,000	14,000

### General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Total number of collection cases	231,484	224,807	217,223	207,619	200,370
Total number of intake cases	29,922	26,539	24,632	24,657	24,492
Staff FTEs (full-time equivalents) allocated	416	416	428	428	427
Collections per staff member	1,153,627	1,058,135	987,418	962,889	973,375
Total Non-IV-D (Child Support) Collections	3,293,978	2,720,299	2,537,194	2,111,533	1,793,265
Total Number of Non-IV-D collection cases	931	1,189	857	606	1,053

**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 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[S] Percentage of cases referred for criminal prosecution	1%	10%	10%	10%	10%
[S] Percentage of established claims and investigations completed	67%	60%	60%	60%	60%
[S] Number of program recipients disqualified due to fraud	369	700	700	400	400
[S] Number of cases received for investigation	1,923	300	300	960	960
[S] Number of prosecutions completed	13	25	25	25	25
[K] The number of cases referred for recovery action during the fiscal year	2,566	850	850	850	850
[K] Collections made by the Fraud and Recovery Unit	2,165,119	2,000,000	2,000,000	2,000,000	2,000,000
[S] Losses established	6,209,333	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 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] SNAP Reciprocity Rate	77.3	75%	75%	75%	75%
[K] Percentage of recertifications processed timely in the current year	99.4	95%	95%	95%	95%
[K] Percentage of applications processed timely in the current year	99.91	95%	95%	95%	95%
[K] Percentage of total SNAP benefit dollars issued accurately	90.46	95%	95%	95%	95%
[S] Total value of SNAP benefits (yearly in millions)	1,913	1,500	1,500	1,800	1,800

**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 and Child Care Development Fund

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[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 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Average FITAP monthly payments	209.78	593.92	948.32	442.49	\$444
Total FITAP and Kinship Care Annual payment (in millions)	15.5	\$13	33.68	43.1	\$33



**Objective: 3603-05** Engage Strategies to Empower People (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 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of STEP work-eligible participants meeting requirements	6.33	50%	50%	50%	50%
[K] Percentage of non-sanctioned STEP families with employment	14.2	20%	20%	15%	15%
[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	28%	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	18.9	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 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Percentage of individuals leaving cash assistance that returned to the program within 12 months	12.6%	8.3%	17%	26.6%	5.43%
Percentage of STEP cases closed with employment	28.02%	21.84%	33.4%	36.2%	23.09%
Annual cost per program participants (STEP)	127.42	50.38	2,300	49.58	\$179
Average number of STEP participants (monthly)	1,277	1,158	1,680	3,534	2,234
Total annual STEP payments (in millions)	2.26	1.6	6.62	5.98	4.34
STEP payments for education & training (in millions)	0.7	1.46	1.6	0.58	1.56
STEP payments for transportation (in millions)	1.56	0.12	\$5	0.34	2.86

**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 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] The number of SNAP E&T participants who completed job search training and obtained employment	Not Applicable	90	90	240	240
[K] The number of SNAP E&T participants who completed job retention and gained employment	Not Applicable	30	30	150	150
[K] The number of SNAP E&T participants who completed work experience and gained employment	Not Applicable	40	40	135	135



Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] The number of SNAP E&T participants who completed work experience and received a certificate or recognized credential	Not Applicable	150	150	290	290
[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	400	400
[K] The number of SNAP E&T participants who completed Education – Basic/Foundational Skills Training and gained employment	Not Applicable	30	30	74	74
[K] The number of SNAP E&T participants who completed Education – Other Programs and gained employment	Not Applicable	60	60	100	100

### General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Annual cost per SNAP E&T program participant	Not Applicable	Not Applicable	Not Applicable	Not Applicable	\$0 2,060.97

**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 24 custodial parents and 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 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Number of active CS E&T NCP participants (monthly)	Not Applicable	315	315	342	342
[K] Number of new recruitments into the CS E&T program (monthly)	Not Applicable	200	200	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	100,000	100,000	100,000	100,000
[K] Total number of active CS E&T CP participants (monthly)	Not Applicable	32	32	112	112
[K] Total amount of arrears payments collected in the CS E&T NCP caseload combined (monthly)	Not Applicable	25,000	25,000	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	75,000	75,000	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	58%	58%	58%	58%



### General Performance Indicators

Performance Indicator Name	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals
	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Annual cost per CS E&T program participant	Not Applicable	Not Applicable	Not Applicable	Not Applicable	\$0 398.45

**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	Initially Appropriated	Existing Standard	Continuation Budget	Executive Budget
	FY 23-24	FY 24-25	FY 24-25	FY 25-26	FY 25-26
[K] Quarterly mean processing time for initial disability eligibility decisions (in days)	70	120	120	120	120
[K] Accuracy of initial disability eligibility decisions quarterly	95.7	90.6	90.6	90.6	90.6

### General Performance Indicators

Performance Indicator Name	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals
	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Number of completed disability eligibility decisions annually	70,784	70,510	61,727	64,640	56,088

**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	Initially Appropriated	Existing Standard	Continuation Budget	Executive Budget
	FY 23-24	FY 24-25	FY 24-25	FY 25-26	FY 25-26
[K] Number of people served in Family Violence Program	17,416	16,000	16,000	17,000	17,000
[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 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Percentage of individuals that have developed a safety plan as a result of services	99%	99%	99%	100%	99%
Percentage of individuals that have more knowledge of the resources available to them and their families	100%	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 FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of all performance standards met by the call center each quarter	87%	95%	95%	87%	87%



