

Representative Cameron Henry
Chairman



Representative Franklin Foil
Vice Chairman

FY17-18 Executive Budget Review

Department of Children and Family Services

House Committee on Appropriations
Prepared by the House Fiscal Division

April 5, 2017

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DEPARTMENT ORGANIZATION

Division of Management and Finance

Office of the Secretary

Office of Management and Finance

Division of Child Welfare

Child Welfare

Licensing

Division of Family Support

Economic Stability and Self-Sufficiency

Child Support Enforcement Services

Disability Determination Services

Systems, Research, and Analysis

Program Integrity and Improvement

In compliance with Act No. 90 of the 2016 Regular Session, the department will eliminate the Field Services Program, while reorganizing the remaining three programs into three divisions.

DIVISION OF MANAGEMENT AND FINANCE

Office of the Secretary

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

Office of Management and Finance

- Provides budgeting and accounting support for the department.

*Iberville Building
Baton Rouge, LA*



DIVISION OF CHILD WELFARE

Child Welfare

- Uses family-centered approach that focuses on four principle outcomes: Children are safe, Families are strengthened, Communities are engaged, and Children and youth have permanence.
- Responsible for foster care, including the purchasing of supplies, medical costs, the purchase of clothing, transportation, and other services needed for children in the state's custody.
- Collects parental contributions provided by birth parents that are used to support board rates to foster parents or relatives that care for the child.
- Processes adoptions, handles the payment of adoption subsidies, recruits potential adoptive homes, and provides post-adoption support services to families and children.
- Provides TANF Initiatives transfers to other state agencies, such as OJJ, DOE, and LDH.



Licensing

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

DIVISION OF FAMILY SUPPORT

Economic Stability and Self-Sufficiency

- Responsible for the administration of the following programs:
 - Supplemental Nutrition Assistance Program (SNAP, or Food Stamps)
 - Family Independence Temporary Assistance Program (FITAP)
 - Strategies to Empower People (STEP)
 - Kinship Care Subsidy Program (KCSP)

Child Support Enforcement Services

- Administers child support enforcement in the state, which utilizes various means to ensure child support is collected.

Systems, Research, and Analysis

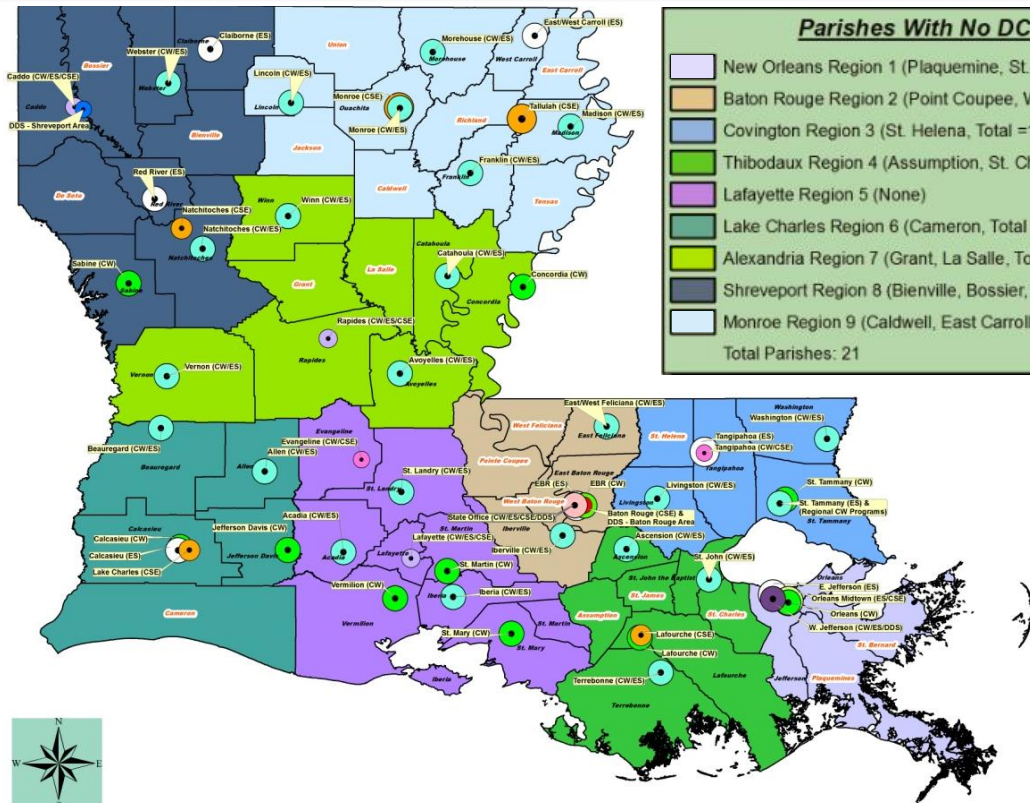
- Provides data analysis and reporting services to the rest of the department , as well as assistance with the maintenance of the department's computer systems.

Program Integrity and Improvement

- Ensures that programs administered by the department are in compliance with state and federal laws.
- Works towards eliminating fraud and abuse within the department's programs.



DCFS OFFICES



Parishes With No DCFS Office By Region

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

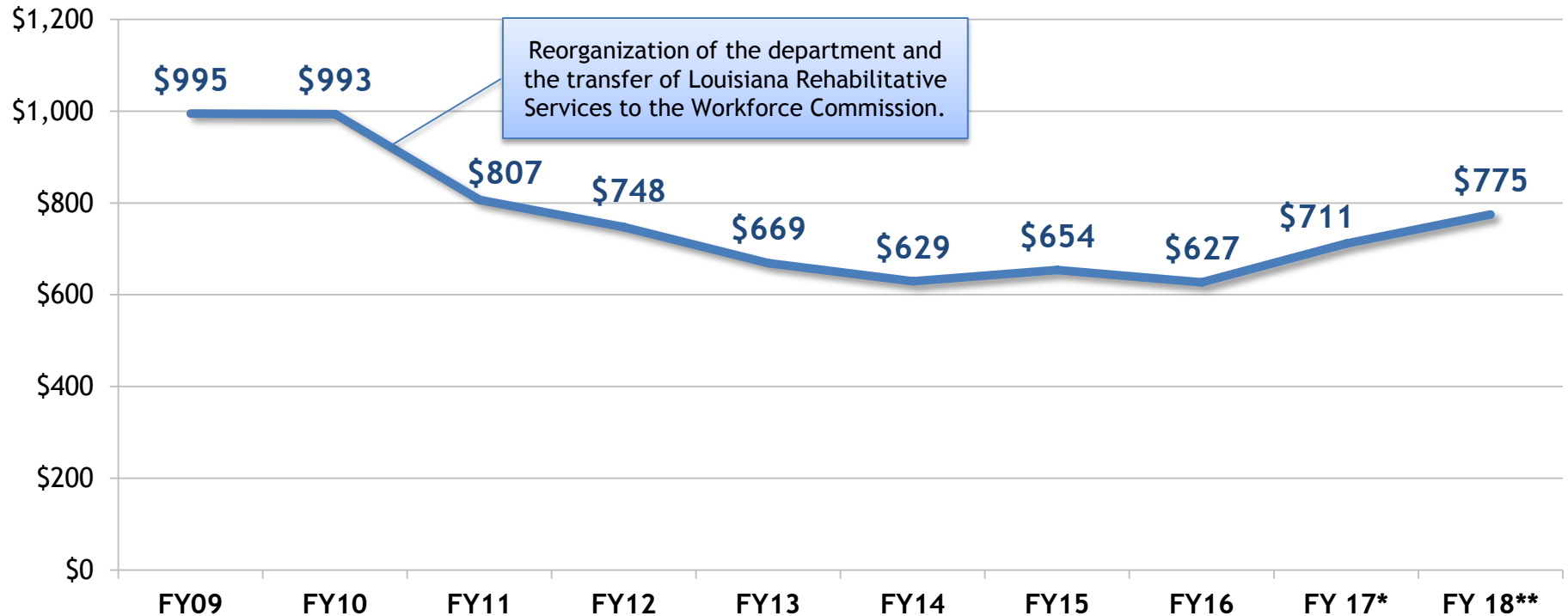


DCFS Offices Breakdown

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

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

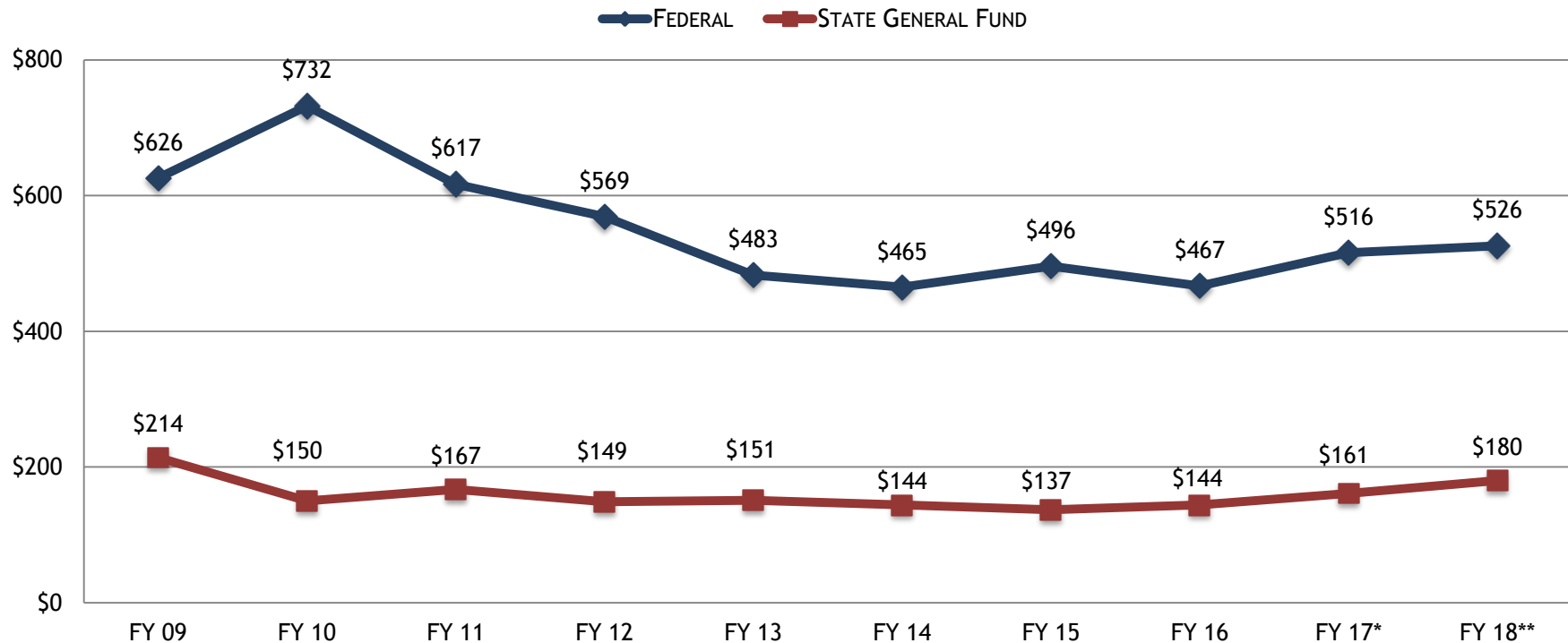
BUDGET HISTORY



Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/16
**Governor's Executive Budget Recommendation

FEDERAL FUNDS VS. STATE GENERAL FUND (IN MILLIONS)



Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/16
**Governor's Executive Budget Recommendation

DISCRETIONARY/NON-DISCRETIONARY FUNDING

TOTAL BUDGET
\$774.9 Million

**\$50.1 Million IAT
Double Count**

**\$724.8 Million
Remaining**

**Self Generated
Revenue
\$17.9 Million**

**Statutory
Dedications
\$1.3 Million**

**Federal Funds
\$525.8 Million**

**State General Fund
\$179.7 Million**

**Non Discretionary
\$61.6 Million**

**Division of Management and Finance
\$12.5 Million**
(Rent and maintenance in state-owned buildings, auditor fees, and group benefits for Retirees)

**Division of Child Welfare
\$32.4 Million**

**Division of Family Support
\$16.7 Million**

**Discretionary
\$118.2 Million**

**Division of Management and Finance
\$45.7 Million**

**Division of Child Welfare
\$23.3 Million**

**Division of Family Support
\$49.2 Million**

Source: Office of Planning and Budget

MAJOR SOURCES OF REVENUE

Self-Generated Revenue \$17.9 Million

Fees and Self-generated Revenue is largely made up of the following:

- Child Support Enforcement Services
- Parental Contributions
- Dave Thomas Foundation
- Marriage Licensing Fees
- Child Welfare Licensing

Statutory Dedications \$1.3 Million

Statutory Dedications include the following funds:

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

Interagency Transfers \$50.1 Million

Interagency Transfers are made up of two transfers:

- Medicaid funding from the Louisiana Department of Health
- Child Care and Development Fund from the Department of Education to reimburse child care payments to providers for child care assistance for foster care children.

Federal Funds \$525.8 Million

Federal Funds consist of various grants, largely including the following:

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

MAJOR SOURCES OF FEDERAL FUNDS IN FY17

FUNDING SOURCE	FEDERAL FUNDS 12/1/16	STATE MATCH 12/1/16	MATCH REQUIRED
Child Support Enforcement (CSE)	\$67,094,286	\$18,700,820	34%
Disability Determination Services (DDS)	\$52,127,701	\$0	0%
Social Services Block Grant (SSBG)	\$25,952,751	\$0	0%
Supplemental Nutrition Assistance Program (SNAP)	\$82,339,203	\$52,947,809	50% for administrative costs
Temporary Assistance for Needy Families (TANF)	\$163,971,985*	\$0	Maintenance of Effort** (\$55,415,288)
Title IV-B Part 1 (Child Welfare Social Services)	\$4,709,651	\$1,569,884	25% provided by the state
Title IV-B Part 2 (Promoting Safe and Stable Families)	\$8,908,456	\$2,227,114	25% provided by Louisiana Supreme Court
Title IV-E (Foster Care and Adoptions)	\$75,761,775	\$33,468,544	50% for administrative costs 25% for training costs 52.31% for penetration costs 62.28% for maintenance costs

Source: Department of Children and Family Services

*Total TANF grant, including \$16 Million that is required to be transferred to SSBG

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

TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF)

FEDERAL INITIATIVES	FY 17 PROJECTED	FY 18 PROPOSED
Core Welfare:	\$35,350,000	\$33,679,785
Child Welfare:		
Child Protection Investigation (CPI) / Family Services (FS)	\$32,674,280	\$30,497,517
Emergency Assistance	\$14,171,768	\$16,442,808
Literacy:		
LA 4 (DOE)	\$40,492,803	\$40,492,803
Jobs for America's Graduates (DOE)	\$2,655,000	\$2,655,000
Family Stability:		
Drug Courts (Supreme Court)	\$5,400,000	\$5,400,000
Family Violence	\$4,500,000	\$4,500,000
CASA (Supreme Court)	\$3,992,850	\$3,992,850
Nurse Family Partnership (LDH)	\$2,877,075	\$2,877,075
Substance Abuse (LDH)	\$2,753,512	\$2,753,512
Abortion Alternatives	\$1,260,000	\$1,260,000
Community Supervision (OJJ)	\$810,000	\$810,000
Homeless	\$637,500	\$637,500
TOTAL	\$147,574,788	\$145,998,850

The Temporary Assistance for Needy Families (TANF) block grant is given to states and gives them the flexibility to operate their own programs that must meet any of four goals -

1. Providing assistance to needy families so that children may be cared for in their own homes, or in the homes of relatives.
2. Ending the dependence of needy parents on government benefits by promoting job preparation, work, and marriage.
3. Preventing and reducing the incidence of out of wedlock pregnancies and establishing annual numerical goals for preventing and reducing incidence of these pregnancies.
4. Encouraging the formation and maintenance of two parent families.

Source: Department of Children and Family Services

MEANS OF FINANCE BREAKDOWN

Means of Financing	FY 15-16 Prior Year Actual Expenditures	FY 16-17 Existing Operating Budget 12/1/16	FY 17-18 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
State General Fund	\$143,813,377	\$161,037,564	\$179,747,547	\$18,709,983	11.6%
Interagency Transfers	\$4,525,468	\$16,420,568	\$50,095,291	\$33,674,723	205.1%
Fees and Self-Gen Rev.	\$10,960,891	\$17,517,760	\$17,937,760	\$420,000	2.4%
Statutory Dedications	\$846,377	\$950,757	\$1,250,047	\$299,290	31.5%
Federal Funds	\$466,781,547	\$515,519,575	\$525,824,896	\$10,305,321	2.0%
Total Means of Finance	\$626,927,660	\$711,446,224	\$774,855,541	\$63,409,317	8.9%
State Effort	\$155,620,645	\$179,506,081	\$198,935,354	\$19,429,273	10.8%

These comparisons are to the Existing Operating Budget at December 1, 2016.

MEANS OF FINANCE BREAKDOWN - AFTER DEFICITS

Means of Financing	FY 15-16 Prior Year Actual Expenditures	FY 16-17 Existing Operating Budget 3/1/17	FY 17-18 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
State General Fund	\$143,813,377	\$160,238,967	\$179,747,547	\$19,508,580	12.2%
Interagency Transfers	\$4,525,468	\$16,420,568	\$50,095,291	\$33,674,723	205.1%
Fees and Self-Gen Rev.	\$10,960,891	\$17,517,760	\$17,937,760	\$420,000	2.4%
Statutory Dedications	\$846,377	\$950,757	\$1,250,047	\$299,290	31.5%
Federal Funds	\$466,781,547	\$514,194,798	\$525,824,896	\$11,630,098	2.3%
Total Means of Finance	\$626,927,660	\$709,322,850	\$774,855,541	\$65,532,691	9.2%
State Effort	\$155,620,645	\$178,707,484	\$198,935,354	\$20,227,870	11.3%

Change in FY16-17
Existing Operating
Budget:

(\$2.1 M) or (0.2%)

• **1st Deficit: (\$2.1M)**
Expenditure freezes and reductions in contracts associated with emergency shelters, the Child Support Enforcement Program, and SNAP.

• **2nd Deficit: \$0**
No reductions

These comparisons are to the Existing Operating Budget at March 1, 2017, which includes all adjustments since December 1, 2016, including the two mid-year deficit reductions.

SIGNIFICANT ADJUSTMENTS



\$14.4 M
SGF
\$33.7 M
IAT
\$12.4 M
FED

Increase in State General Fund, Interagency Transfers (Medicaid Funds from LDH), and Federal Funds in order to begin funding the Integrated Eligibility Solution System. This system is projected to cost \$101.1 M over several years, including \$77.4 M of Federal Funds.

This system will integrate several services with Medicaid eligibility. These include: Supplemental Nutrition Assistance Program (SNAP), Disaster Supplemental Nutrition Assistance Program (DSNAP), and Temporary Assistance for Needy Families (TANF) Programs.



\$2.4 M
SGF
\$2.4 M
FED

Increase in State General Fund and Federal Funds in order to fund the implementation of the Comprehensive Child Welfare Information System (CCWIS). The Federal Funds will be made of Title IV-E, Title IV-B, and SSBG funds. The system will be used to track child welfare data, such as legal paperwork, medical information, and educational information. This will eliminate the need to enter data into multiple systems.

SIGNIFICANT ADJUSTMENTS



\$1.1 M
SGF
\$375,000
FED

Increase in State General Fund and Federal Funds in order to fund the purchase of seventy-five replacement vehicles within the Division of Child Welfare. According to the recommendation, these vehicles are needed to maintain an adequate fleet.



\$120,000
SGF
\$420,000
FED

Increase in State General fund and Fees and Self-generated Revenues for the Dave Thomas Foundation grant. This grant provides funding for Wendy's Wonderful Kid Recruiters, which is a child focused recruitment model to increase the likelihood of adoption for children not yet adopted.



\$905,838
FED

Increase in the Federal Adoption Incentive Grant, in order to fund the recruitment, training, education, and on-going support for foster and adoptive parents, as well as legal guardians for the Quality Parenting Initiative.

EXPENDITURE BREAKDOWN

Expenditure	FY 15-16 Prior Year Actual Expenditures	FY 16-17 Existing Operating Budget	FY 17-18 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
Salaries	\$146,296,413	\$163,001,384	\$141,897,747	(\$21,103,637)	(12.9%)
Other Compensation	\$5,757,115	\$8,748,409	\$8,748,409	\$0	0.0%
Related Benefits	\$96,806,000	\$107,097,488	\$131,707,987	\$24,610,499	23.0%
Travel	\$884,199	\$2,242,492	\$2,267,269	\$24,777	1.1%
Operating Services	\$20,302,410	\$23,011,469	\$23,034,669	\$23,200	0.1%
Supplies	\$1,429,652	\$2,380,284	\$2,395,284	\$15,000	0.6%
Professional Services	\$8,350,689	\$11,550,117	\$11,550,117	\$0	0.0%
Other Charges	\$347,101,182	\$393,414,581	\$451,754,059	\$58,339,478	14.8%
Acq/Major Repairs	\$0	\$0	\$1,500,000	\$1,500,000	0.0%
Total Expenditures	\$626,927,660	\$711,446,224	\$774,855,541	\$63,409,317	8.9%
Authorized Positions	3,409	3,447	3,447	0	0.0%

SIGNIFICANT EXPENDITURE CHANGES

Expenditure	FY 15-16 Prior Year Actual Expenditures	FY 16-17 Existing Operating Budget
Salaries	\$146,296,413	\$163,001,384
Other Compensation	\$5,757,115	\$8,748,409
Related Benefits	\$96,806,000	\$107,097,488
Travel	\$884,199	\$2,242,492
Operating Services	\$20,302,410	\$23,011,469
Supplies	\$1,429,652	\$2,380,284
Professional Services	\$8,350,689	\$11,550,117
Other Charges	\$347,101,182	\$393,414,581
Acq/Major Repairs	\$0	\$0
Total Expenditures	\$626,927,660	\$711,446,224

The major differences in the personnel services categories are due to unspent budget authority, as well as increased overtime expenses related to the August 2016 flooding event.

The major differences in these operating expense categories are due to the comparison of actual expenditures to budget authority. In FY 15-16 there was excess budget authority that the department did not fully utilize. The majority of this, about \$47 M, was federal funding that was not matched and drawn down.

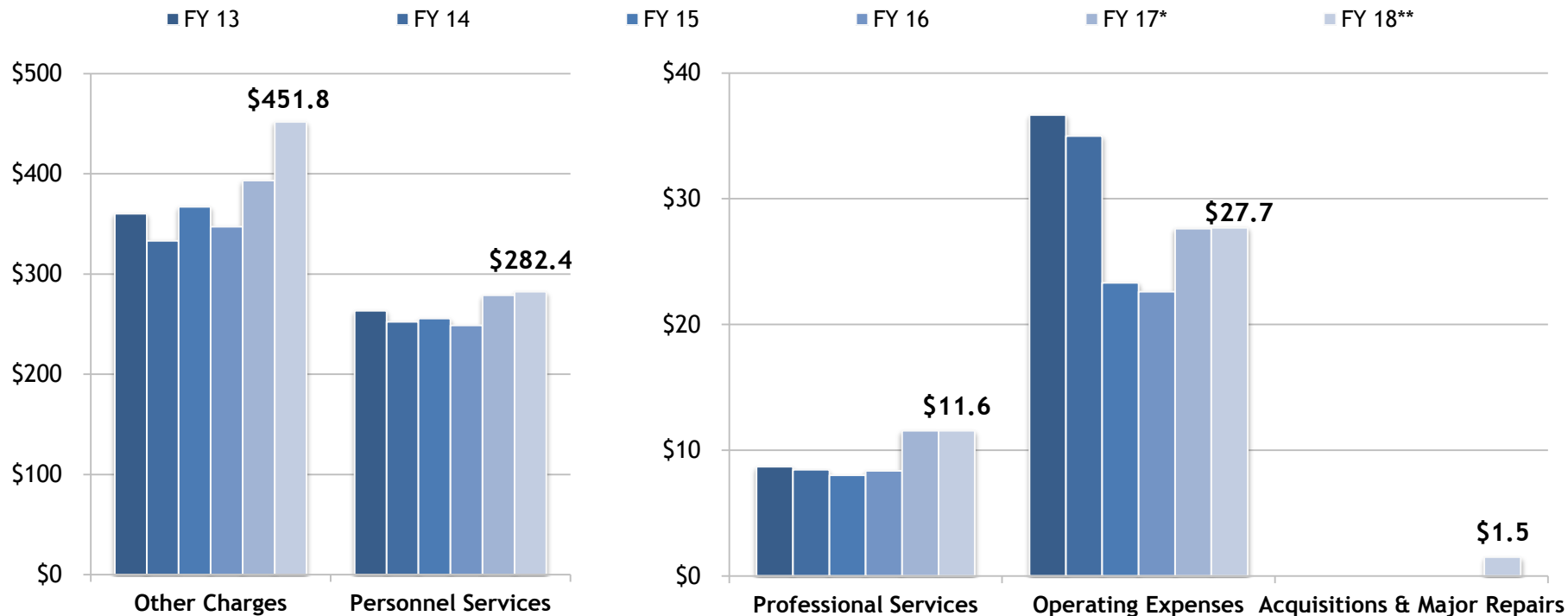
SIGNIFICANT EXPENDITURE CHANGES

Expenditure	FY 16-17 Existing Operating Budget	FY 17-18 Executive Budget Recommendation
Salaries	\$163,001,384	\$141,897,747
Other Compensation	\$8,748,409	\$8,748,409
Related Benefits	\$107,097,488	\$131,707,987
Travel	\$2,242,492	\$2,267,269
Operating Services	\$23,011,469	\$23,034,669
Supplies	\$2,380,284	\$2,395,284
Professional Services	\$11,550,117	\$11,550,117
Other Charges	\$393,414,581	\$451,754,059
Acq/Major Repairs	\$0	\$1,500,000
Total Expenditures	\$711,446,224	\$774,855,541

The major differences in the personnel services categories are due to a salary base adjustment, an attrition adjustment, and the 2% State General Fund reduction for Salaries, and a related benefits base adjustment for Related Benefits. These adjustments were made in order to align expenditures with the anticipated costs.

The large change in Other Charges is largely due to the funding of the Integrated Eligibility Solution System, which will be funded by Interagency Transfers.

EXPENDITURE HISTORY (IN MILLIONS)



Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/16
 **Governor's Executive Budget Recommendation

OTHER CHARGES

AMOUNT	DESCRIPTION	AMOUNT	DESCRIPTION
\$60,504,129	IAT to the Office of Technology Services for the Integrated Eligibility System	\$7,363,326	Other Charges associated with Field Services realignment
\$55,419,349	Foster Care expenses, including room and board, subsidies, medical costs, clothing, etc.	\$6,737,291	IAT for Office of Risk Management Fees
\$45,782,738	IAT for TANF Initiatives to OJJ (Community Supervision), DOE (LA-4), and LDH (Substance Abuse & Nurse Family Partnership)	\$6,000,000	IAT to Office of Behavior Health to Support Medical Vendor Payments and administrator costs
\$39,542,912	Subsidized Adoptions payments	\$6,000,000	Family Violence Program
\$31,586,785	IAT for Office of Technology Services fees	\$5,840,500	Family Preservation/Family Support (ASFA) which supports providing services to caregivers and their children
\$21,498,120	Child Support Enforcement contracts with the DA and LDAA to assist with the enforcement of Child Support	\$5,626,009	IAT for Office of Telecommunications fees
\$20,200,000	Family Independence Temporary Assistance Program (FITAP) Payments to clients	\$5,401,761	State printing fees
\$12,205,672	IAT to DPS and OJJ for Child Welfare Foster Care Youth and Local Juvenile Court Jurisdictions	\$5,400,000	IAT to the Supreme Court for Drug Courts (TANF Initiative)
\$11,000,000	Disability Determinations Services medical exams	\$5,327,665	IAT to Southeastern Louisiana University for training and Child Welfare Training Services (Title IV-E funds)
\$8,042,731	IAT to LSU/SU for Nutrition Education, as required by SNAP	\$5,300,000	Customer Call Center
\$86,975,431	Remaining Other Charges Expenditures		
\$451,754,059	TOTAL OTHER CHARGES	Note: Differs from Executive Budget Supporting Documents due to adjustments after preparation of the Executive Budget	

PERFORMANCE SUMMARY

PERFORMANCE METRIC	FEB-2013	JAN-2014	FEB-2015	FEB-2016	FEB-2017
SNAP Households (Food Stamps)	411,684	373,672	362,476	395,760	423,564
Child Support Collections in Given Month	\$33.4 Million	\$30.6 Million	\$38.2 Million	\$39.6 Million	\$27.3 Million
Active Child Abuse Investigations	1,627	2,220	1,887	2,205	1,746
Foster Children in Care	4,196	4,394	4,527	4,666	4,692

Source: Department of Children and Family Services

ECONOMIC IMPACT

SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP)

Current Number of SNAP Recipients (as of October 2016)	972,711
SNAP Benefits Issued in Federal Fiscal Year 2016 to Louisiana residents	\$1,369,524,294

- Monthly benefits for low-income households to purchase food they need for good health
- SNAP Benefits are 100% Federally Funded
- Administrative costs are matched with Federal Funds at 50%
- As of October 2016, 20.8% of the population was receiving SNAP Benefits.

DISASTER SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (DSNAP)

Recipients of DSNAP Benefits During the March and August 2016 Floods	419,343
DSNAP Benefits Issued	\$184,033,467

- Benefits for low to moderate-income households to purchase food due to lost income or damages following a disaster
- DSNAP Benefits are 100% Federally Funded
- Administrative costs are matched with Federal Funds at 50%
- Due to the unpredictability of natural disasters, DSNAP expenditures cannot be budgeted for

Source: Department of Children and Family Services

ECONOMIC IMPACT

FAMILY INDEPENDENCE TEMPORARY ASSISTANCE PROGRAM (FITAP)

Current Number of FITAP Recipients (as of October 2016)	10,190
FITAP Benefits Issued in October 2016	\$839,964

- Temporary cash assistance to eligible low-income families when financial resources of the family are insufficient to meet subsistence needs
- Aims to decrease the long-term dependency on welfare assistance by promoting job preparation and work
- Part of the TANF Block Grant, which requires the Maintenance of Effort

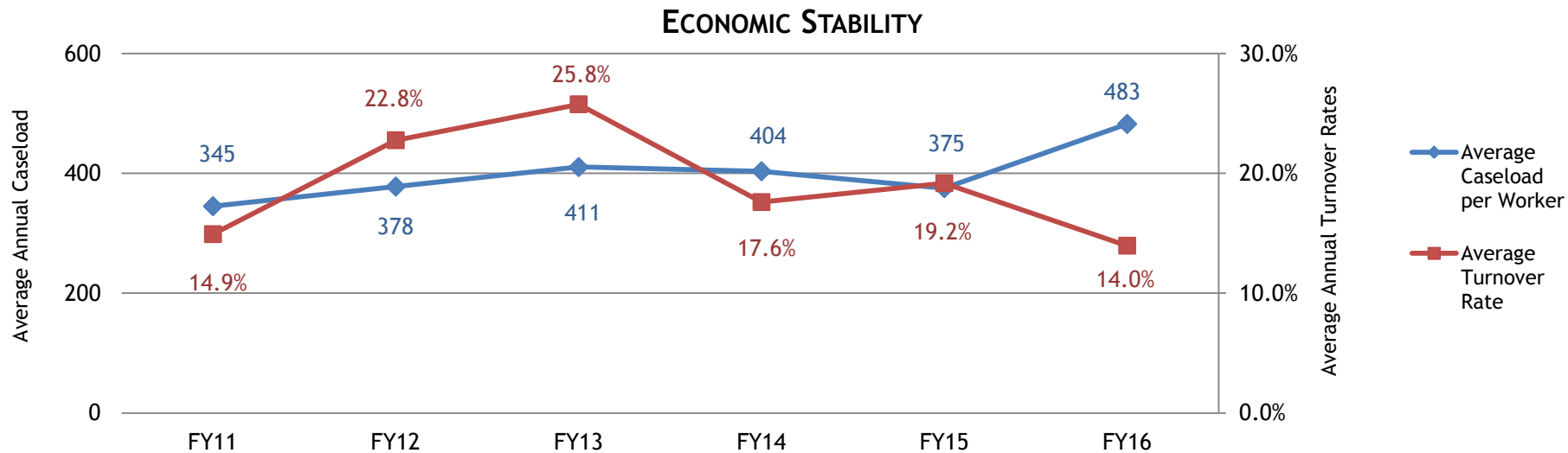
KINSHIP CARE SUBSIDY PROGRAM (KCSP)

Number of Children Receiving Benefits in KCSP (as of October 2016)	3,885
KCSP Benefits Issued in October 2016	\$877,715

- Cash assistance for each eligible child who resides with a qualified relative other than a parent
- Part of the TANF Block Grant, which requires the Maintenance of Effort

Source: Department of Children and Family Services

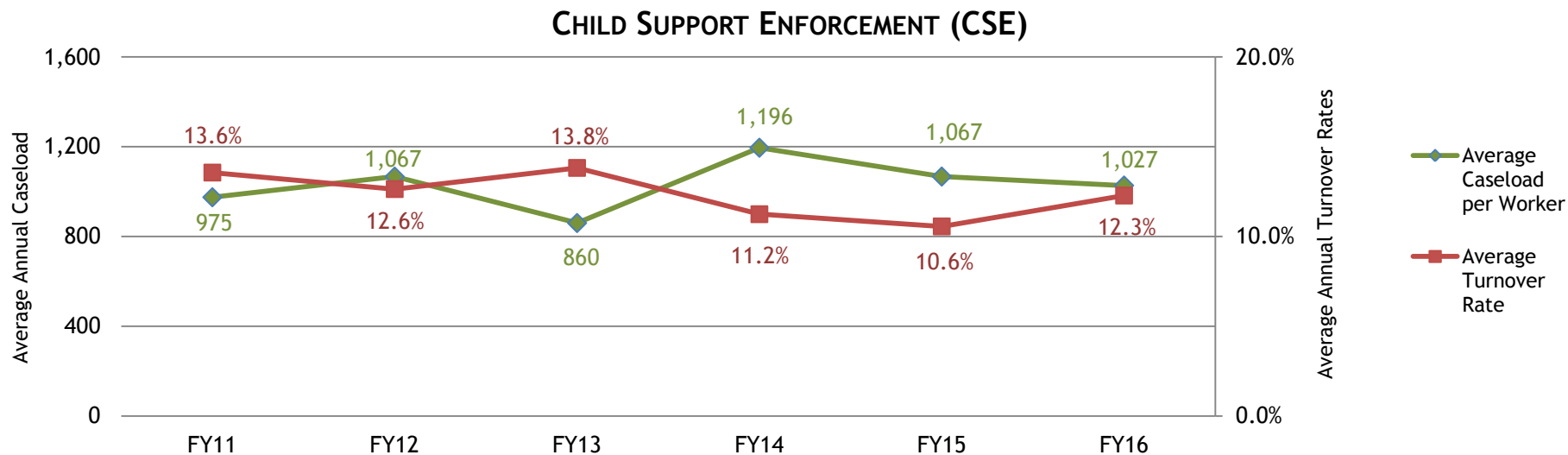
AVERAGE CASELOADS - ECONOMIC STABILITY



AVERAGE NUMBER OF ACTIVE CASES	FY11	FY12	FY13	FY14	FY15	FY16
SNAP Households	363,504	380,011	404,468	378,864	368,364	399,284
FITAP Cases	7,327	6,673	5,235	3,729	3,262	3,472
Kinship Care Cases	3,724	3,462	2,987	2,492	2,265	2,125
Average Number of Caseworkers	1,085	1,032	1,005	954	996	839

Source: Department of
Children and Family Services

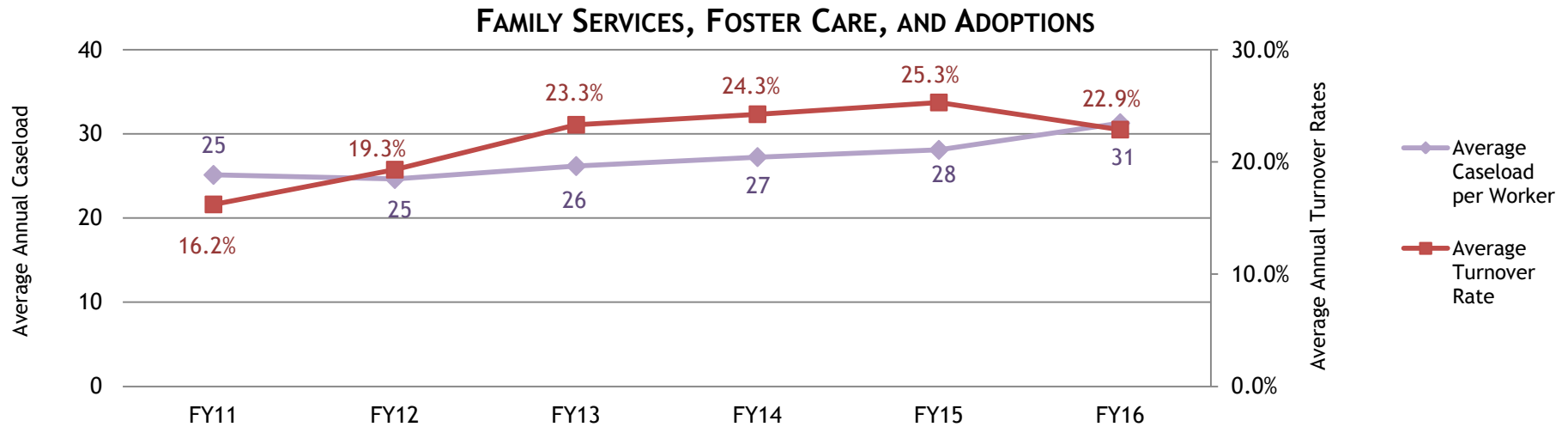
AVERAGE CASELOADS - CHILD SUPPORT ENFORCEMENT



AVERAGE NUMBER OF ACTIVE CASES	FY11	FY12	FY13	FY14	FY15	FY16
Child Support Enforcement Cases	287,571	295,518	236,462	308,458	303,052	289,659
Average Number of Caseworkers	295	277	275	258	284	282

Source: Department of
Children and Family Services

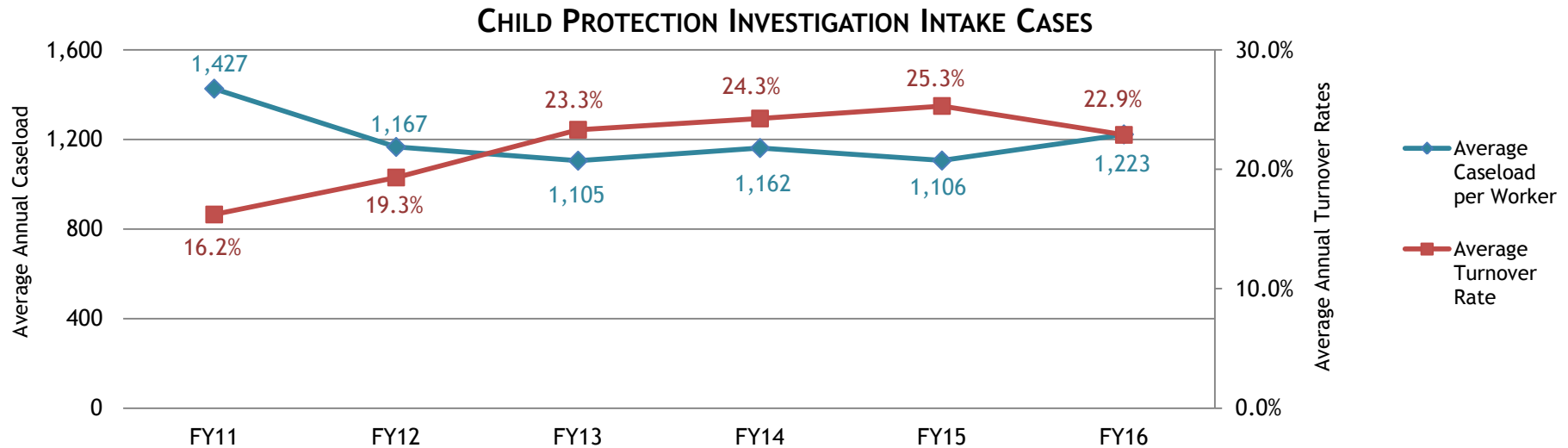
AVERAGE CASELOADS - CHILD WELFARE



	FY11	FY12	FY13	FY14	FY15	FY16
Average Active Family Services Cases	3,490	3,313	3,053	3,679	4,108	4,101
Foster Care Children Served	8,041	7,739	7,334	7,870	8,207	8,514
Foster Children Entering	3,570	3,179	3,305	3,896	4,077	4,079
Foster Children Exiting	3,481	3,710	3,360	3,740	3,772	4,075
Finalized Adoptions	628	676	660	732	579	768
Newly Certified Foster Homes	672	606	593	768	707	860
Average Number of Caseworkers	791	780	699	759	763	716

Source: Department of
Children and Family Services

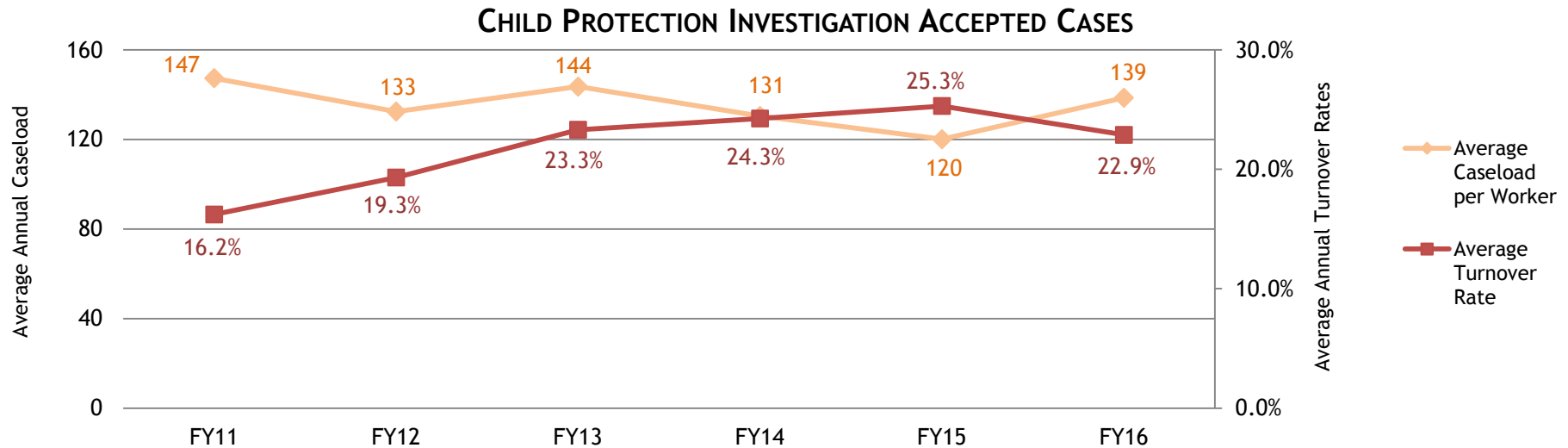
AVERAGE CASELOADS - CHILD WELFARE



	FY11	FY12	FY13	FY14	FY15	FY16
Intake Cases	42,815	50,179	48,641	49,964	50,883	53,803
Average Number of Caseworkers	30	43	44	43	46	44

Source: Department of
Children and Family Services

AVERAGE CASELOADS - CHILD WELFARE



	FY11	FY12	FY13	FY14	FY15	FY16
Accepted Cases	25,946	27,697	26,571	27,542	25,583	25,929
Average Number of Caseworkers	176	209	185	211	213	187

Source: Department of
Children and Family Services

VEHICLE INFORMATION

VEHICLES OWNED BY THE DEPARTMENT OF CHILDREN AND FAMILY SERVICES

Year of Vehicle Purchase	Number of Vehicles	Average Current Mileage
2000	3	223,932
2001	1	152,467
2002	5	203,925
2003	24	210,527
2005	15	206,678
2006	5	176,953
2007	11	111,893
2008	80	180,483
2009	46	162,055
2010	2	44,065
2012	3	176,441
2013	4	67,364
2015	1	19,023

As of September 2016, the department had 200 vehicles in its fleet throughout the state.

According to the department, the average age of the fleet is approximately 10 years old, with an average current mileage of 174,557. The vehicles averaged 18,634 miles a year in FY16.

The department retired 33 vehicles in FY16 and FY17.

Source: DCFS Budget Request Documents,
as of September 2016

PERSONNEL INFORMATION

Personnel/Budget Ratio

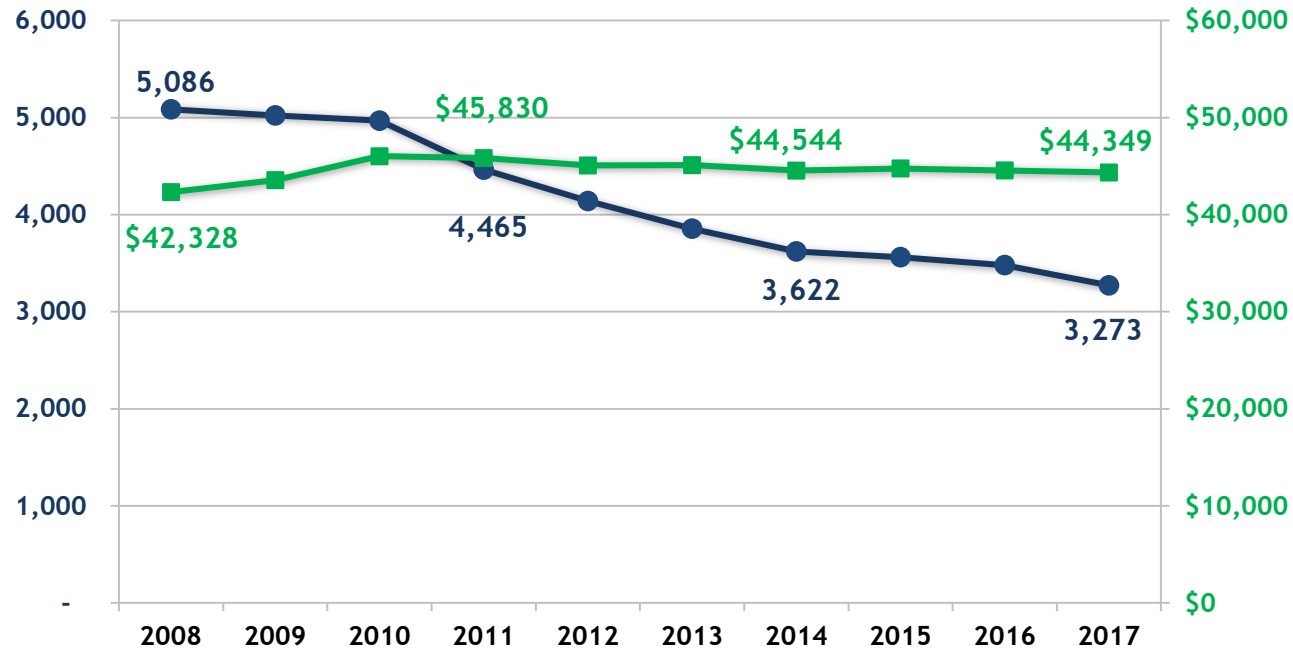
\$150.6 M	Salaries and Other Comp.
+ \$131.7 M	Related Benefits
= \$282.3 M	Total Personnel Services

87.4% of budget expenditures
(excluding Other Charges)

Authorized Positions

- 3,447 (3,436 classified and 11 unclassified)
- Department of Children and Family Services had 246 vacancies as of 1/27/2017
- 0 Other Charges Positions
- 216 full-time non-T.O. positions

10 YEAR FTE POSITIONS / AVERAGE SALARY



Source: FTE and Average Salary data provided by the Dept. of Civil Service

DEPARTMENT CONTACTS

Department of Children and Family Services

	Marketa Garner Walters	Secretary	(225) 342-7475
	Terri Ricks	Deputy Secretary	(225) 342-5744
	Eric Horent	Undersecretary	(225) 342-1102

