

Representative Cameron Henry  
Chairman



Representative Franklin Foil  
Vice Chairman

# **FY18-19 Executive Budget Review**

## **Department of Children and Family Services**

**House Committee on Appropriations**  
by the House Fiscal Division

March 26, 2018

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# DEPARTMENT ORGANIZATION

## Division of Management and Finance

Office of the Secretary

Office of Management and Finance

Systems, Research, and Analysis

Licensing

## Division of Child Welfare

Child Welfare (Intake, Child Protection Investigation, Family Services, Foster Care, Adoption)

## Division of Family Support

Economic Stability

Child Support Enforcement

Disability Determination Services

Fraud and Recovery

*In compliance with Act No. 90 of the 2016 Regular Session, the department eliminated 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 all programs within the department.
- Responsible for Emergency Preparedness, which consists of mass care during disasters and human services recovery
- Responsible for communications and government affairs, audit and compliance, general counsel and women's policy.

## Office of Management and Finance

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

## Systems, Research, and Analysis

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

*Iberville Building  
Baton Rouge, LA*



## Licensing

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

# DIVISION OF CHILD WELFARE

Follows family-centered approach that focuses on four outcomes: children are safe, families are strengthened, communities are engaged, and children and youth have permanence.

## Intake/Child Protection Investigation

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

## Family Services

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

## Foster Care

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

## Adoption

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



# 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, interstate, and internationally. Services include location (non-custodial parent), paternity establishment, establishment of court orders (child support and medical support), enforcement of orders, collection and distribution of child support, and access and visitation services in limited areas (federal grant).

## Disability Determinations Services

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

## Fraud and Recovery

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



# TANF CORE PROGRAMS

- Family Independence Temporary Assistance Program (FITAP) - Provides a monthly cash benefit to struggling families that have children, or are expecting children. The amount is based on family size. The maximum monthly benefit for a family of three is \$240.
- Kinship Care Subsidy Program (KCSP) - Provides cash assistance for needy children under the age of 18. To qualify for kinship benefits, children must reside in the home of a qualified custodial relative but cannot live in the same home as their parents. Benefit is a monthly flat grant of \$222 per child.
- Strategies to Empower People (STEP) - Program provides a range of services, including vocational training and GED preparation, aimed at helping welfare recipients become self-sufficient.
- Child Welfare Emergency Assistance Services Initiative - Provides services to children who are removed from their parents by the courts and are in foster care. Services include case management and planning.
- Child Welfare Programs Initiative - Identifies and provides services to needy families where one or more children living in the home are at risk of abuse or neglect. The programs include Child Protection Investigation and Family Services.

Source: Department of Children and Family Services

# TANF INITIATIVES

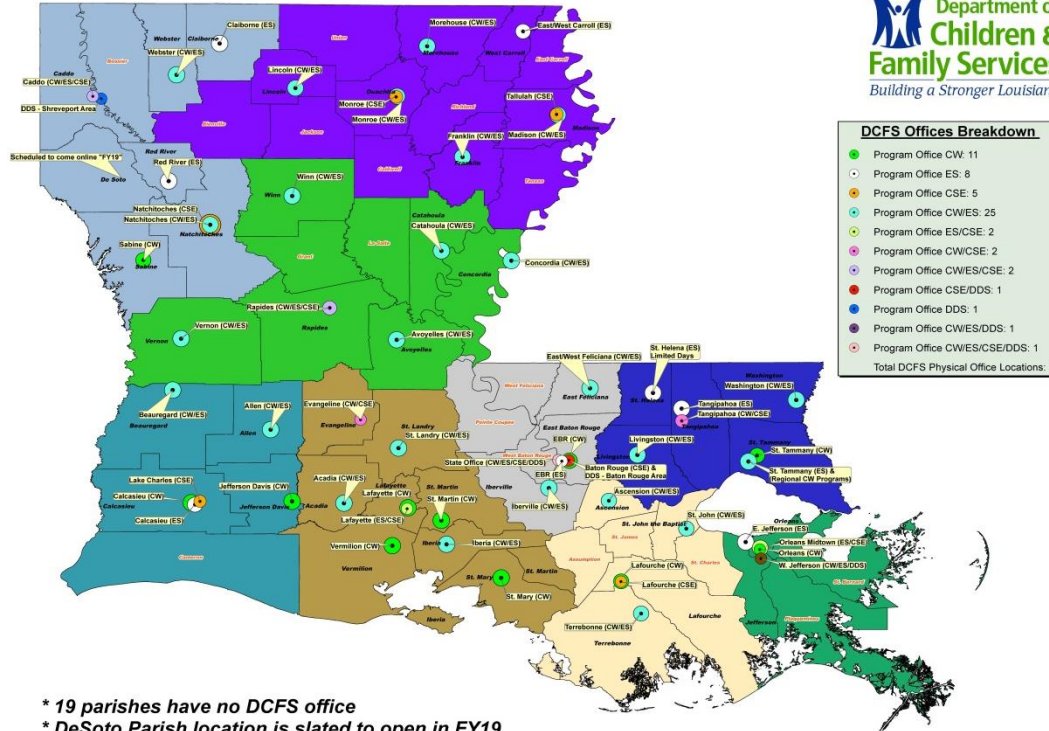
## Initiatives

- LA 4 (DOE) - Provides high quality early childhood education for low-income 4-year-olds in participating public school districts and charter schools. Services are for children of at-risk families in which the child is one year younger than the eligible age for kindergarten.
- Jobs for America's Graduates (JAG) (DOE) - Keeps in school those students at risk of failing in school, serves out-of-school youth in need of a high school education, and assists students in earning recognized credentials that will make it possible for them to exit school and enter post-secondary education and/or the workforce.
- Drug Courts (Supreme Court) - provides services to drug court clients that may include non-medical treatment, assessment, counseling, education, and training.
- Family Violence - provides services for victims of domestic violence and their children, including rural outreach and community collaboration training for the purpose of educating attendees about domestic violence and the available services.
- Court - Appointed Special Advocates (CASA)(Supreme Court) - provides services to needy children identified as abused or neglected who are at risk of being placed in foster care or are already in foster care.
- Nurse Family Partnership (LDH) -serves low-income, first-time mothers by providing nurse home visitation services beginning early in pregnancy and continuing through the first two years of the child's life.
- Substance Abuse (LDH) - funds the cost of substance abuse nonmedical treatment of members of needy families.
- Alternatives to Abortion - provides intervention services including crisis intervention, counseling, mentoring, support services, and pre-natal care information, in addition to information and referrals regarding healthy childbirth, adoption, and parenting to help ensure healthy and full-term pregnancies as an alternative to abortion.
- Community Supervision (OJJ) - provides services to youth and their families as a result of an adjudication and disposition by a court that orders DPSC-YS/OYD to supervise youth in their communities in an effort to prevent removal from the home.
- Homelessness - strives to end the cycle of homelessness in Louisiana by providing services to homeless families which include but are not limited to comprehensive case management, educational and employment opportunities for adult participants, community referrals, life skill modules, and housing options.

Source: Department of Children and Family Services

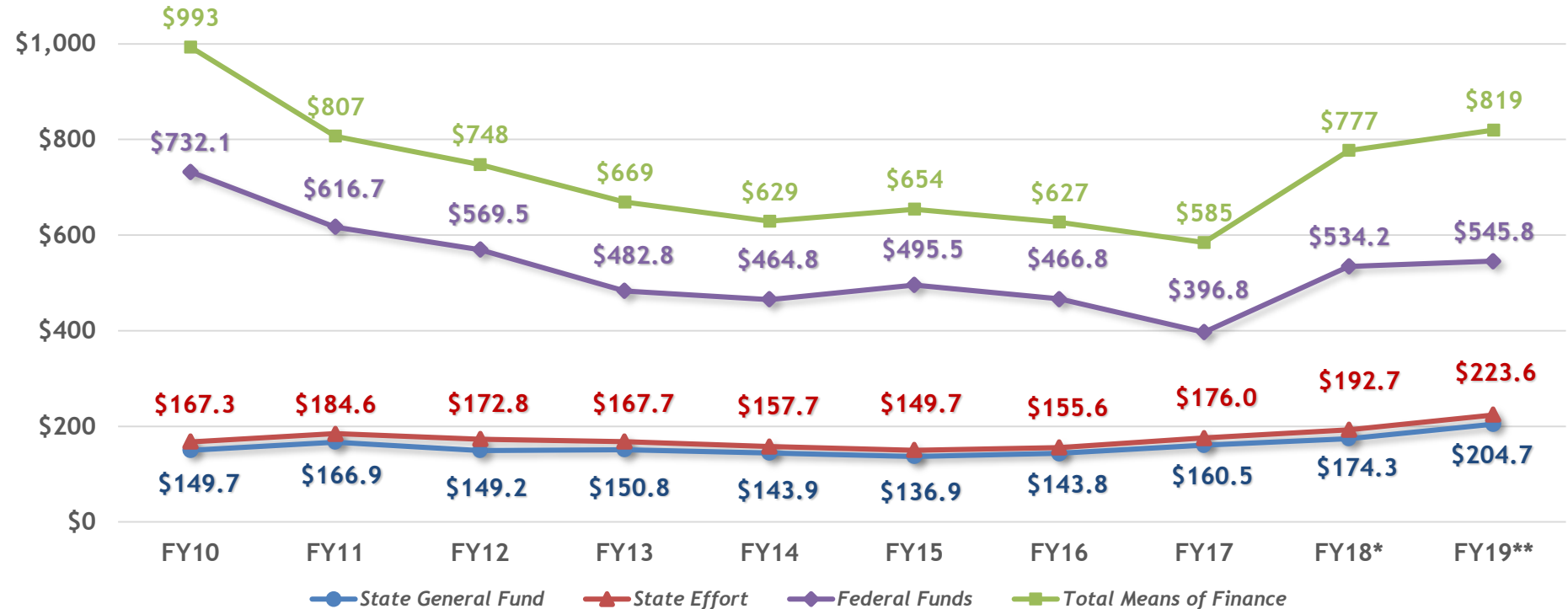


# DCFS OFFICES



- \* 19 parishes have no DCFS office
- \* DeSoto Parish location is slated to open in FY19
- \* St. Helena location is open on limited days

# BUDGET HISTORY (IN MILLIONS)



\* Existing Operating Budget as of 12/1/17

\*\* Executive Budget Recommendation

Source: Executive Budget Supporting Documents

# MAJOR SOURCES OF FUNDING

## Federal Funding \$545.8 Million

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

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

## Interagency Transfers \$50.2 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 (LDOE) to reimburse child care payments to providers for child care assistance for foster care children.

## Self-Generated Revenue \$18.4 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

### Foundation Support

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

## Statutory Dedications \$447,047

Statutory Dedications include the following funds:

- Fraud Detection Fund
- Battered Women Shelter Fund
- SNAP Fraud and Abuse Detection Fund

## State General Fund \$204.7 Million

# MAJOR SOURCES OF FEDERAL FUNDS IN FY18

FUNDING SOURCE	FEDERAL FUNDS 12/1/17	STATE MATCH 12/1/17	MATCH REQUIRED
Child Support Enforcement (CSE)	\$67,111,561	\$19,182,078	34%
Disability Determination Services (DDS)	\$53,000,037	None	0%
Social Services Block Grant (SSBG)	\$25,952,037	None	0%
Supplemental Nutrition Assistance Program (SNAP)	\$88,488,523	\$67,454,468	50% for administrative costs
Temporary Assistance for Needy Families (TANF)	\$173,081,089	None	Maintenance of Effort (\$55,415,288)
Title IV-B Part 1 (Child Welfare Social Services)	\$4,709,651	\$1,569,883	25% provided by the state
Title IV-B Part 2 (Promoting Safe and Stable Families)	\$8,908,456	None	25% provided by providers
Title IV-E (Foster Care and Adoptions)	\$86,158,116	\$43,864,439	50% for administrative costs* 25% for training costs* 62.28% for maintenance costs*

\*Match applies for Title IV-E eligible expenditures for services only. The number of Title IV-E eligible children are determined by penetration rate (currently 54.15%).

# FUNDING OVERVIEW

Means of Financing	FY 16-17 Prior Year Actual Expenditures	FY 17-18 Existing Operating Budget	FY 18-19 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
State General Fund	\$160,516,303	\$174,260,354	\$204,684,294	\$30,423,940	17.5%
Interagency Transfers	\$11,783,308	\$50,095,291	\$50,195,291	\$100,000	0.2%
Fees and Self-Gen Rev	\$10,647,150	\$17,937,760	\$18,392,610	\$454,850	2.5%
Statutory Dedications	\$4,789,525	\$481,227	\$477,047	(\$4,180)	(0.9%)
Federal Funds	\$396,832,782	\$534,190,531	\$545,750,362	\$11,559,831	2.2%
<b>Total Means of Finance</b>	<b>\$584,569,068</b>	<b>\$776,965,163</b>	<b>\$819,499,604</b>	<b>\$42,534,441</b>	<b>5.5%</b>



## \$100,000 Interagency Transfers

Increase in collections from the Louisiana Department of Education (LDOE).



## \$454,850 Self-Gen Rev

Increase due to a new \$25 fee the department can charge to search the new State Central Registry system.



## (\$4,180) Statutory Dedications

Reduction of remaining funding for the Children's Trust Fund from the department to be moved to the Governor's Office.



## \$11.6M Federal Funds

Increase largely to serve as a federal match, utilizing primarily TANF and Medicaid funds, to supplement the increase in State General Fund.

# SIGNIFICANT FUNDING CHANGES

AMOUNT	MOF	DESCRIPTION
\$6,922,625	SGF	Provides funding totaling \$13.8 million to continue the development of the upgrade to the Comprehensive Child Welfare Information System (CCWIS). This project is being funded by Title IV-E federal grants, which requires a 50% state match.
\$6,922,625	FED	
\$13,612,409	SGF	Provides funding to continue the development of the department's Integrated Eligibility (IE) project, that will integrate the department's eligibility computer system with the Louisiana Department of Health. Of this, \$9.6 million replaces the one time usage of Statutory Dedications and the Overcollections Fund in FY 18.
\$2,859,595	SGF	Increases funding totaling \$8.2 million due to the annualization and implementation of the Market Rate Compensation Plan, and provides funding for market rate adjustments in FY 19.
\$5,310,672	FED	
\$6,041,145	SGF	Provides funding totaling \$6.6 million to conduct State Central Registry clearances on all DCFS licensed residential providers as well as all Department of Education (LDOE) child care providers. This also funds an additional 11 authorized positions and 21 non-T.O. FTE positions to help launch and maintain the registry.
\$454,850	FSGR	
\$100,000	IAT	
11	T.O.	
(\$1,449,812)	SGF	Provides a net reduction in funding of \$4.1 million that is not needed to fully fund salaries and related benefits, and reduces \$6.9 million from the department for calculated attrition cost.
(\$2,686,223)	FED	
\$2,083,040	SGF	Provides a net increase in funding of \$3.7 million to primarily fund increased cost of payments made to other state agencies for services rendered, such as the Office of Risk Management (ORM) and the Legislative Auditor.
\$1,607,162	FED	

# EXPENDITURE CHANGE OVERVIEW

Expenditure	FY 16-17 Prior Year Actual Expenditures	FY 17-18 Existing Operating Budget	FY 18-19 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
Salaries	\$145,728,576	\$153,446,720	\$161,269,287	\$7,822,567	5.1%
Other Compensation	\$6,346,869	\$8,748,409	\$8,748,409	\$0	0.0%
Related Benefits	\$94,978,569	\$133,263,490	\$135,124,773	\$1,861,283	1.4%
Travel	\$1,202,670	\$2,767,269	\$2,789,769	\$22,500	0.8%
Operating Services	\$17,063,921	\$29,034,188	\$27,731,581	(\$1,302,607)	(4.5%)
Supplies	\$1,316,186	\$2,894,684	\$2,905,559	\$10,875	0.4%
Professional Services	\$8,909,264	\$11,550,117	\$11,550,117	\$0	0.0%
Other Charges	\$309,023,013	\$433,760,286	\$468,868,609	\$35,108,323	8.1%
Acq/Major Repairs	\$0	\$1,500,000	\$511,500	(\$988,500)	(65.9%)
<b>Total Expenditures</b>	<b>\$584,569,068</b>	<b>\$776,965,163</b>	<b>\$819,499,604</b>	<b>\$42,534,441</b>	<b>5.5%</b>
Authorized Positions	3,447	3,445	3,506	61	1.8%

# SIGNIFICANT EXPENDITURE CHANGES

## Personnel Services \$9,683,850

- Increases funding due primarily to the annualization of the implantation of the Market Rate based compensation plan in FY 18. It also provides funding for market rate increases in FY 19 and associated related benefits increase. Also provides funding for a portion of the department's additional positions.

## Other Charges \$35,108,323

- Provides additional funding primarily for the development of the Integrated Eligibility System (IE), for the Comprehensive Child Welfare Information System (CCWIS), and the Central Registry System.

## Acquisitions & Major Repairs (\$988,500)

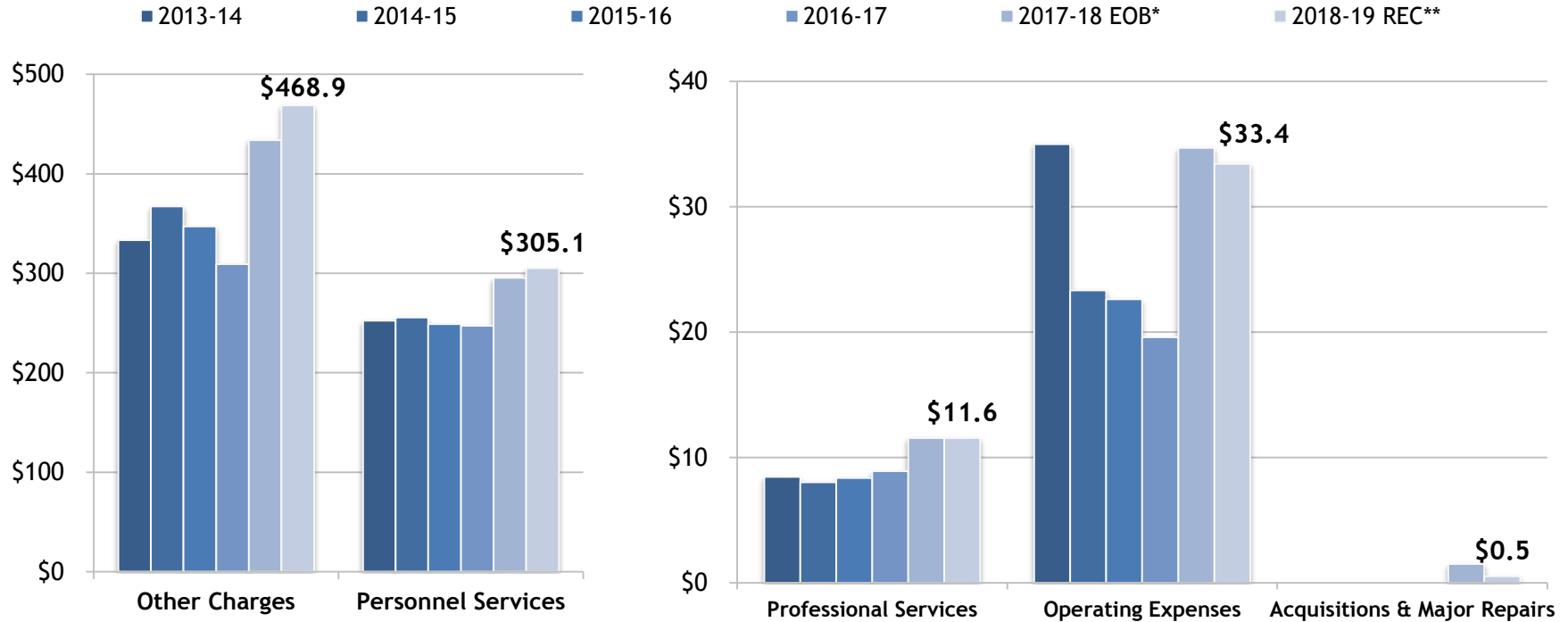
- Non-recurs the funding provided in FY 18 to replace approximately one third of the department's vehicles in the Division of Child Welfare.

## Authorized Positions (61)

- Transfers 50 non-T.O. FTE employees already employed with the department to Authorized Positions, with no additional funding needed. Also increases 11 authorized positions and an additional 21 non-T.O. FTE positions for the launch and maintenance of the Central Registry System.



# EXPENDITURE HISTORY



\* Existing Operating Budget as of 12/1/17  
 \*\* FY 19 Executive Budget Recommendation

Source: Executive Budget Supporting Documents

# OTHER CHARGES

AMOUNT	DESCRIPTION	AMOUNT	DESCRIPTION
\$77,106,075	IAT for various TANF Initiatives	\$7,200,000	IAT to the Office of Behavioral Health (OBH) to support Medical Vendor Payments and administrative costs
\$64,124,710	IAT to the Office of Technology Services for the Integrated Eligibility System	\$6,943,895	IAT to LSU/SU for Nutrition Education, as required by SNAP
\$39,988,453	Foster Care expenses, including room and board, subsidies, medical costs, clothing, etc.	\$6,554,485	Specialized foster care for children with behavioral/emotional disorders, physical impairments,
\$36,197,414	IAT for Office of Technology Services fees	\$6,471,065	Prevention services, including incidental Expenses, Physical Exams, Independent Living, Transitional Living Services, Respite Care, and services to parents.
\$33,332,420	Subsidized Adoptions payments	\$6,343,677	IAT for Office of Risk Management Fees
\$21,814,120	Family Independence Temporary Assistance Program (FITAP) and Kinship Care Subsidy Program (KCSP) Payments to clients	\$6,000,000	Family Violence Program
\$20,715,575	Child Support Enforcement contracts with the DA and LDAA to assist with the enforcement of Child Support	\$5,840,500	Family Preservation/Family Support (ASFA) which supports providing services to caregivers and their children
\$18,601,082	IAT to the Office of Technology Services for the Comprehensive Child Welfare Information System (CCWIS)	\$5,327,665	IAT to Southeastern Louisiana University for training and Child Welfare Training Services (Title IV-E funds)
\$11,299,607	IAT to DPS and OJJ for Child Welfare Foster Care Youth and Local Juvenile Court Jurisdictions	\$5,300,000	Customer Call Center
\$11,000,000	Disability Determinations Services medical exams	\$5,200,000	Clerks of Court assistance with filing fees for Child Support Enforcement clients and their child support issues
\$73,644,978	Remaining Other Charges Expenditures		
<b>\$468,868,609</b>	<b>TOTAL OTHER CHARGES</b>		

# INTEGRATED ELIGIBILITY SYSTEM (IE)

The Integrated Eligibility (IE) project aims at integrating the SNAP and TANF programs with LDH's Louisiana Medicaid Eligibility Determination System (LaMEDS).

- This system will be utilized to provide data sharing and more efficient ways to verify eligibility, improve accuracy, improve fraud and abuse detection, and improve access and retention of benefits for citizens.
- The project is being funded using an enhanced Medicaid match rate of approximately 78% Federal/22% State General Funds. DCFS's portion of the project is 76%/24%.
- These department is working in conjunction with the Office of Technology Services to implement this new system.
- In FY 19, the Executive Budget, the department is currently budgeted \$74.1 million for this project. The project is currently scheduled to be completed by June 2019.

Funding Source	\$ Amount	% of Funding
Medicaid	\$43,663,331	48.4%
State Funds	\$24,078,249	26.7%
Food and Nutrition Service (FNS)	\$19,198,359	21.3%
Temporary Assistance for Needy Families (TANF)	\$3,215,489	3.6%
<b>Current Estimated Total Project Cost</b>	<b>\$90,155,428</b>	<b>100.0%</b>

Funding Source	FY 18 Budgeted	FY 19 Budgeted
State General Fund	\$14,393,493	\$ 28,005,902
Interagency Transfers from LDH	\$33,674,723	\$ 33,674,723
Federal Funds	\$12,435,913	\$ 12,435,913
<b>Current Estimated Total Project Cost</b>	<b>\$60,504,129</b>	<b>\$ 74,116,538</b>

Source: Department of Children and Family Services

# DISCRETIONARY/NON-DISCRETIONARY FUNDING

**TOTAL BUDGET**  
**\$819.5 Million**

**\$50.2 Million IAT  
Double Count**

**\$769.3  
Million  
Remaining**

**Self Generated  
Revenue  
\$18.4 Million**

**Statutory  
Dedications  
\$477,047**

**Federal Funds  
\$545.8 Million**

**State General Fund  
\$204.7 Million**

**Non Discretionary  
\$61.4 Million**

**Discretionary  
\$143.3 Million**

**Child Welfare  
\$32.4 Million**

(Foster care services, family  
preservation & children services, per  
federal law)

**Family Support  
\$16.7 Million**

(Title IV-D Child Support Enforcement)

**Management & Finance  
\$12.3 Million**

(Rent and maintenance in state owned  
buildings, group benefits for retirees,  
legislative auditor fees)

**Management & Finance  
\$66.3 Million**

**Family Support  
\$48.6 Million**

**Child Welfare  
\$28.3 Million**

# PERFORMANCE SUMMARY

PERFORMANCE METRIC	CY 13	CY 14	CY 15	CY 16	CY 17
Average SNAP Households (Food Stamps)	393,885	370,615	379,870	418,662	411,967
Average Monthly Child Support Collections	\$407,859,311	\$419,200,370	\$427,895,704	\$412,891,314	\$425,834,712
Average Active Child Abuse Investigations	21,564	23,700	26,550	22,601	20,773
Average Foster Children in Care	7,404	7,968	8,276	7,842	7,881

Source: Department of Children and Family Services

# TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF)

FEDERAL INITIATIVES	FY 18 PROJECTED	FY 19 PROPOSED
<b>Core Welfare</b> (Basic Assistance, Work-Related Activities):	\$32,515,800	\$35,255,721
<b>Child Welfare:</b>		
Child Protection Investigation (CPI) / Family Services (FS)	\$30,497,517	\$30,497,517
Emergency Assistance	\$13,004,746	\$16,442,808
<b>Literacy:</b>		
LA 4 (DOE)	\$40,492,803	\$40,492,803
Jobs for America's Graduates (DOE)	\$2,655,000	\$2,655,000
<b>Family Stability:</b>		
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
Homelessness	\$637,500	\$637,500
<b>TOTAL</b>	<b>\$141,396,803</b>	<b>\$147,574,786</b>

Source: Department of Children and Family Services

# ECONOMIC IMPACT

## SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP)

Current Number of Households Participating in SNAP (as of December 2017)	411,453
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SNAP Benefits Issued in State Fiscal Year 2016 to Louisiana Residents	\$1,408,758,477
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- 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 February 2017 Tornadoes	4,418
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Total DSNAP Benefits Issued	\$184,748,127
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- 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)

Average Number of Active FITAP Cases in State Fiscal Year 2017	3,693
FITAP Benefits Issued in State Fiscal Year 2017 to Louisiana Residents	\$9,358,812

- 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)

Average Number of Active Kinship Care Cases in State Fiscal Year 2017	1,970
KCSP Benefits Issued in State Fiscal Year 2017 to Louisiana Residents	\$9,983,282

- 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



# ECONOMIC IMPACT

## SOCIAL SECURITY DISABILITY INSURANCE (SSDI) (FFY 2017)

Number of Disabled Beneficiaries	192,447
Total Disability Payment (Disabled Workers, spouses, and dependent children)	\$188,885,000

- Available to workers who have accumulated a sufficient number of work credits.
- Monthly benefits for disabled individuals.
- Benefits are 100% Federally Funded and distributed by Social Security Administration.
- Disability Determination Services is 100% Federal Funded.

## Supplemental Security Income (SSI) (FFY2017)

Number of Disabled Beneficiaries	164,622
Total Disability Payment (Disabled Workers, spouses, and dependent children)	\$89,647,000

- Available to low-income individuals who have either never worked or who haven't earned enough work credits to qualify for SSDI.
- Monthly benefits for disabled individuals.
- Benefits are 100% Federally Funded and distributed by Social Security Administration.
- Disability Determination Services is 100% Federal Funded.

Source: Department of Children and Family Services

# HISTORICAL FIGURES

Average Number of Active Cases	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17
Child Support Enforcement Cases	295,518	305,354	308,458	303,052	289,659	283,205
SNAP Households	379,965	404,468	378,864	368,374	399,284	423,967
FITAP Cases	6,673	5,235	3,729	3,262	3,472	3,693
Kinship Care Cases	3,462	2,987	2,492	2,265	2,125	1,970

Source: Department of Children and Family Services

# UNFUNDED IN FY19 EXECUTIVE BUDGET

According to the agency, the following remain unfunded areas of need in the FY19 Executive Budget:

- **Document Imaging Center:** These services are utilized by clients to scan, index, and electronically file case related documents that are processed by employees statewide. This makes processing claims more efficient and gets benefits to recipients faster. The document imaging center contract is currently unfunded in the FY19 Executive Budget.
- **Customer Call Center:** Currently the call center has wait times of 14 minutes, short of the goal of 8 minutes or less, leading to an increased number of hang ups. These calls are to schedule interviews, to report address changes, document requests, to report new employer information, etc. and lead to unintended case closures or benefit delays.
- **Additional Personnel:** The department requested an additional 28 positions to focus on the unique needs of high risk youth (ages 14-17) in the foster care system. This would provide a more specific focus on adolescents to help prepare them for life after aging out of the foster care system.
- **Replacement Vehicles:** The department currently does not have funding in FY 19 replace 75 vehicles as part of the plan to replace high mileage vehicles within its fleet.

Unfunded Item	State General Fund	Federal Match	Total Cost
Document Imaging Center	\$1,600,000	\$1,900,000	\$3,500,000
Customer Call Center	\$4,789,525	\$3,445,000	\$8,234,525
Additional Personnel	\$5,007,632	\$0	\$5,007,632
Replacement Vehicles	\$1,097,199	\$433,776	\$1,530,975
<b>TOTAL</b>	<b>\$12,494,356</b>	<b>\$5,778,776</b>	<b>\$18,273,132</b>

# VEHICLE INFORMATION

## VEHICLES OWNED BY THE DEPARTMENT OF CHILDREN AND FAMILY SERVICES

Year of Vehicle Purchase	Number of Vehicles	Average Current Mileage
2000	3	232,877
2001	1	162,874
2002	4	233,052
2003	17	227,048
2005	12	214,828
2007	18	139,901
2008	70	197,200
2009	36	198,344
2010	1	9,558
2015	1	35,695
2018	72	* New vehicles

As of September 2017, the department had 235 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 194,721. The vehicles averaged 16,772 miles a year in FY17.

The department retired 28 vehicles in FY17 and FY18, and purchased 72 new vehicles in FY18.

The department has a plan to replace one third of its fleet each fiscal year, beginning in FY 18 and finishing in FY 20. The FY 19 appropriation for replacement vehicles is not included in the FY19 Executive Budget.

\* Vehicles not yet in circulation, due to go into circulation in June 2018

Source: DCFS Budget Request Documents, as of September 2017

# PERSONNEL INFORMATION

## 10 Year FTE Positions/Salaries Expended

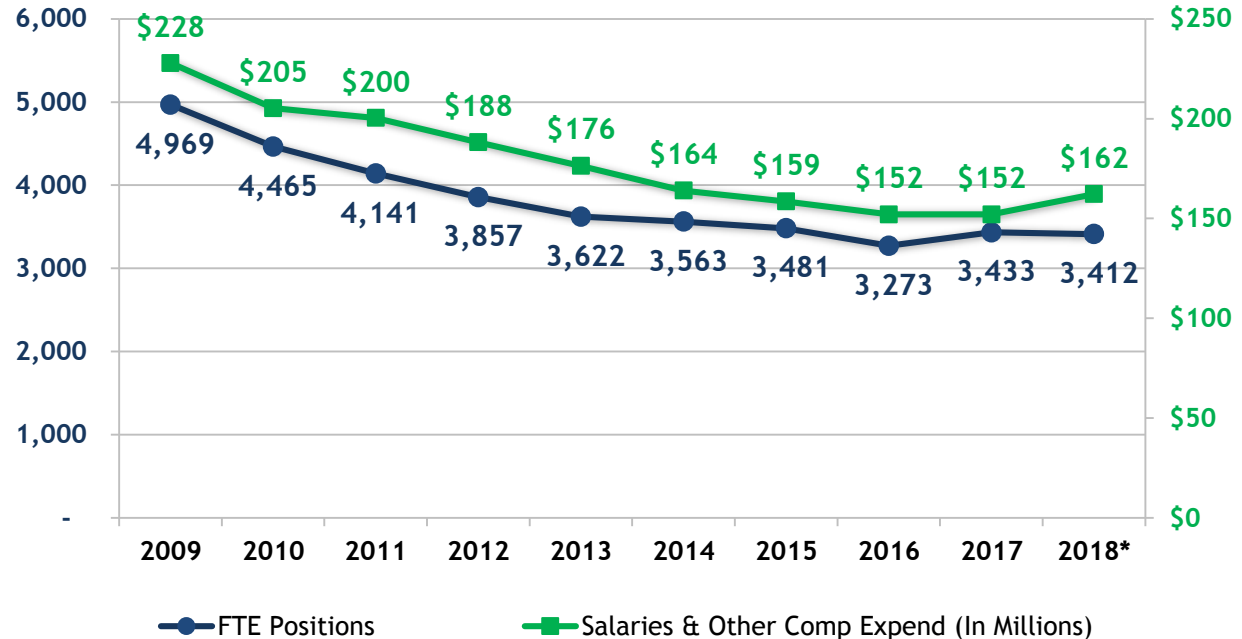
### Personnel/Budget Ratio

\$170.0 M	Salaries and Other Comp.
+ \$135.1 M	Related Benefits
= \$305.1 M	Total Personnel Services

**87.0% of budget expenditures**  
(excluding Other Charges)

### Authorized Positions

- 3,506 (3,496 classified and 10 unclassified)
- DCFS had 231 vacancies as of 12/25/2017
- No Other Charges Positions



\*Existing Operating Budget as of 12/1/17

Source: Data from the Dept. of Civil Service and the Executive Budget Supporting Documents

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