

Representative Jerome Zeringue
Chairman



Representative Francis Thompson
Vice Chairman

Fiscal Year 2024 Executive Budget Review Department of Children & Family Services

House Committee on Appropriations
House Fiscal Division

April 4, 2023

Budget Analyst: Julie Magee

TABLE OF CONTENTS



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All data and figures were obtained from the governor's Fiscal Year 2023-2024 Executive Budget and Supporting Documents provided by the Office of Planning and Budget within the Division of Administration along with House Bill 1 of the 2023 Regular Session, unless otherwise noted.

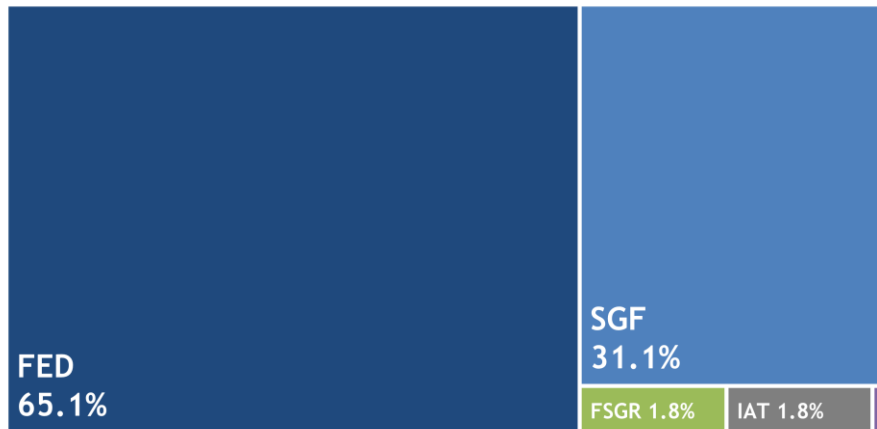
<https://www.doa.la.gov/doa/opb/budget-documents/>

Topic	Page
Budget Recommendation FY 24	3
Department Organization	4
Historical Spending & Budget	5
Prior Year Actual Spending FY 22	7
Existing Operating Budget FY 23	9
Sources of Funding	10
Funding Comparison	12
Expenditure Recommendation	14
Expenditure History	15
Expenditure Comparison	16
Discretionary Expenses	21
Personnel Information	22
Turnover History	23
Program Performance	24
Department Contacts	27
General Department Information	28

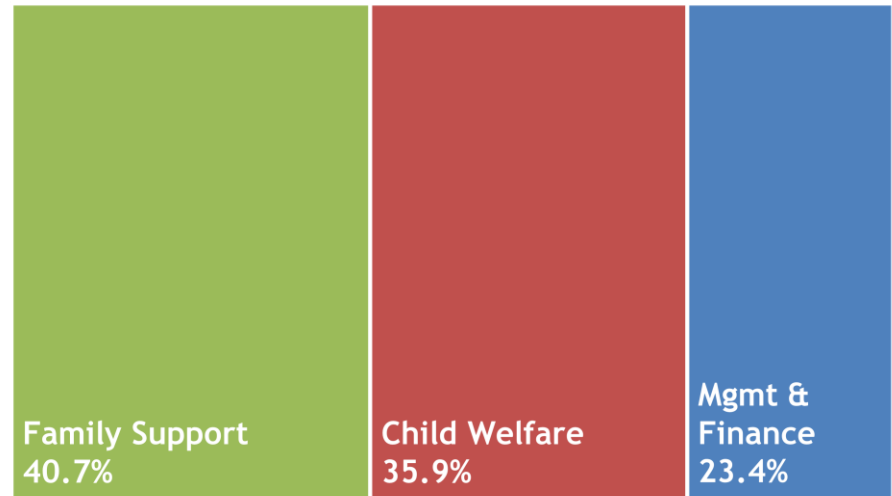
BUDGET RECOMMENDATION FY 24

Total Funding = \$902,355,917

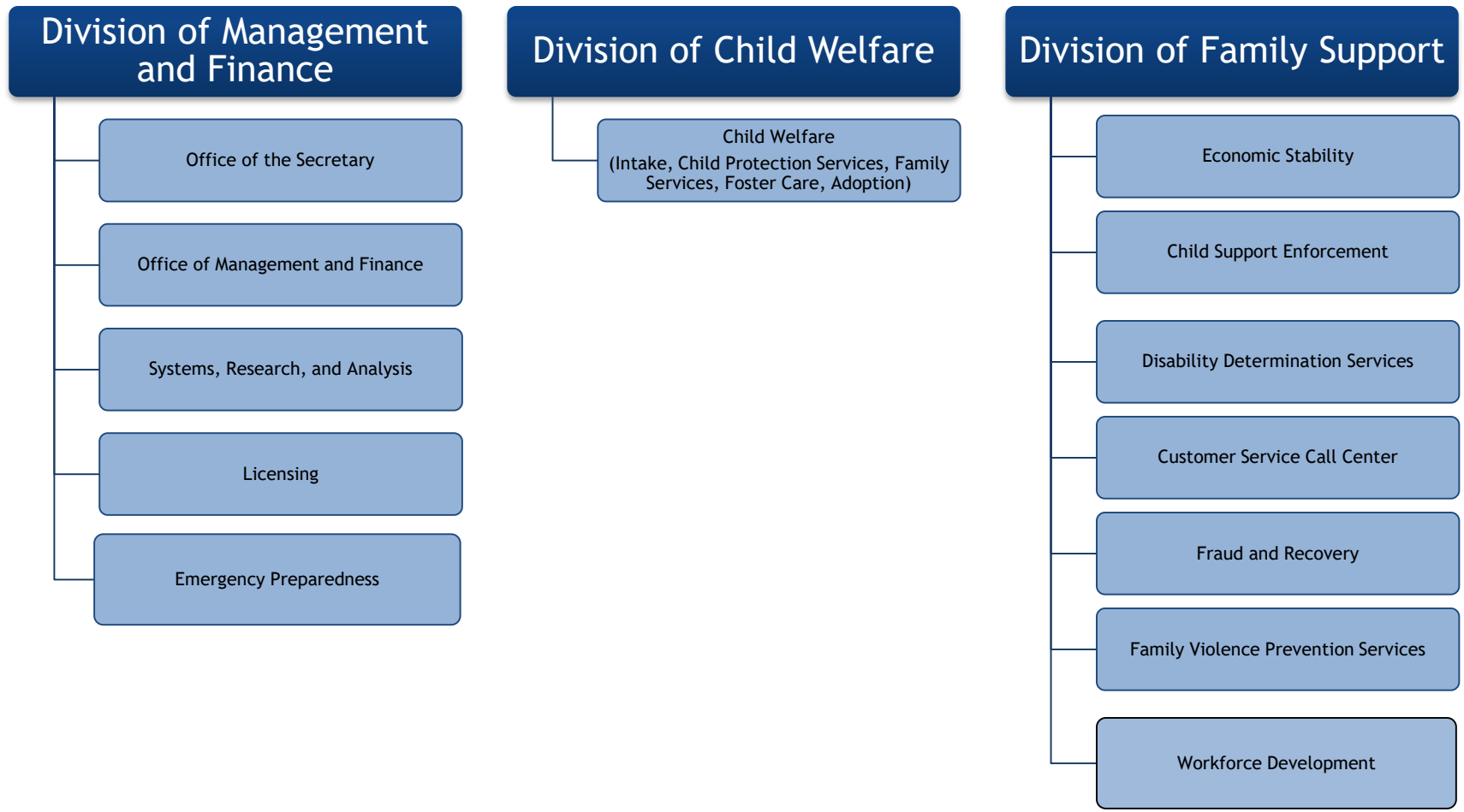
Means of Finance		
State General Fund	\$	280,423,360
Interagency Transfers		16,502,907
Fees & Self-generated		16,634,991
Statutory Dedications		1,724,294
Federal Funds		587,070,365
Total	\$	902,355,917



Program Funding & Authorized Positions			
		<i>Amount</i>	<i>Positions</i>
Management & Finance	\$	210,791,731	269
Child Welfare		324,368,608	1,551
Family Support		367,195,578	1,917
Total	\$	902,355,917	3,737



DEPARTMENT ORGANIZATION



HISTORICAL SPENDING

Average Annual Spending Change over 10 years

Total 1%

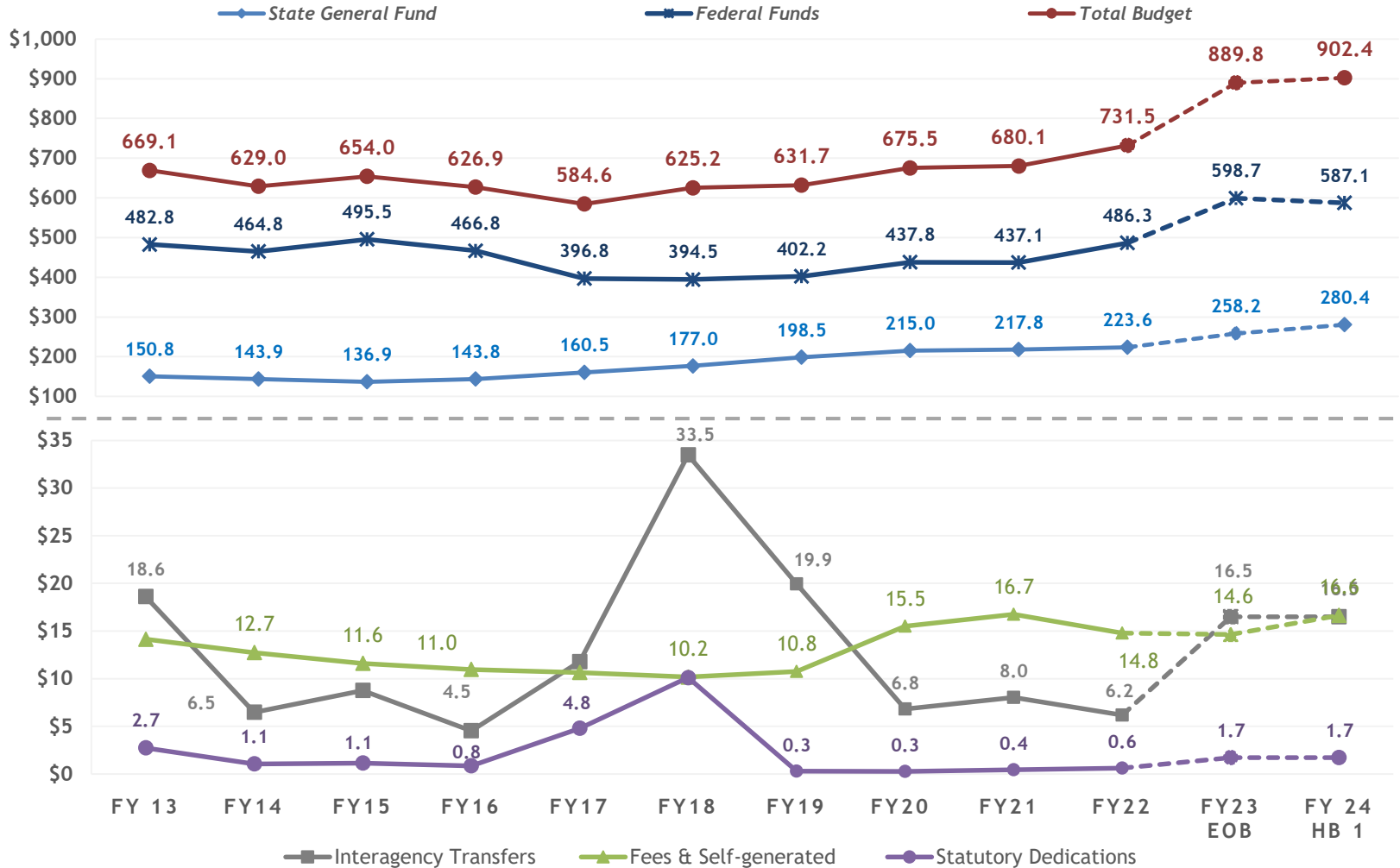
FED 0.1%

SGF 4.5%

IAT (11.5%)

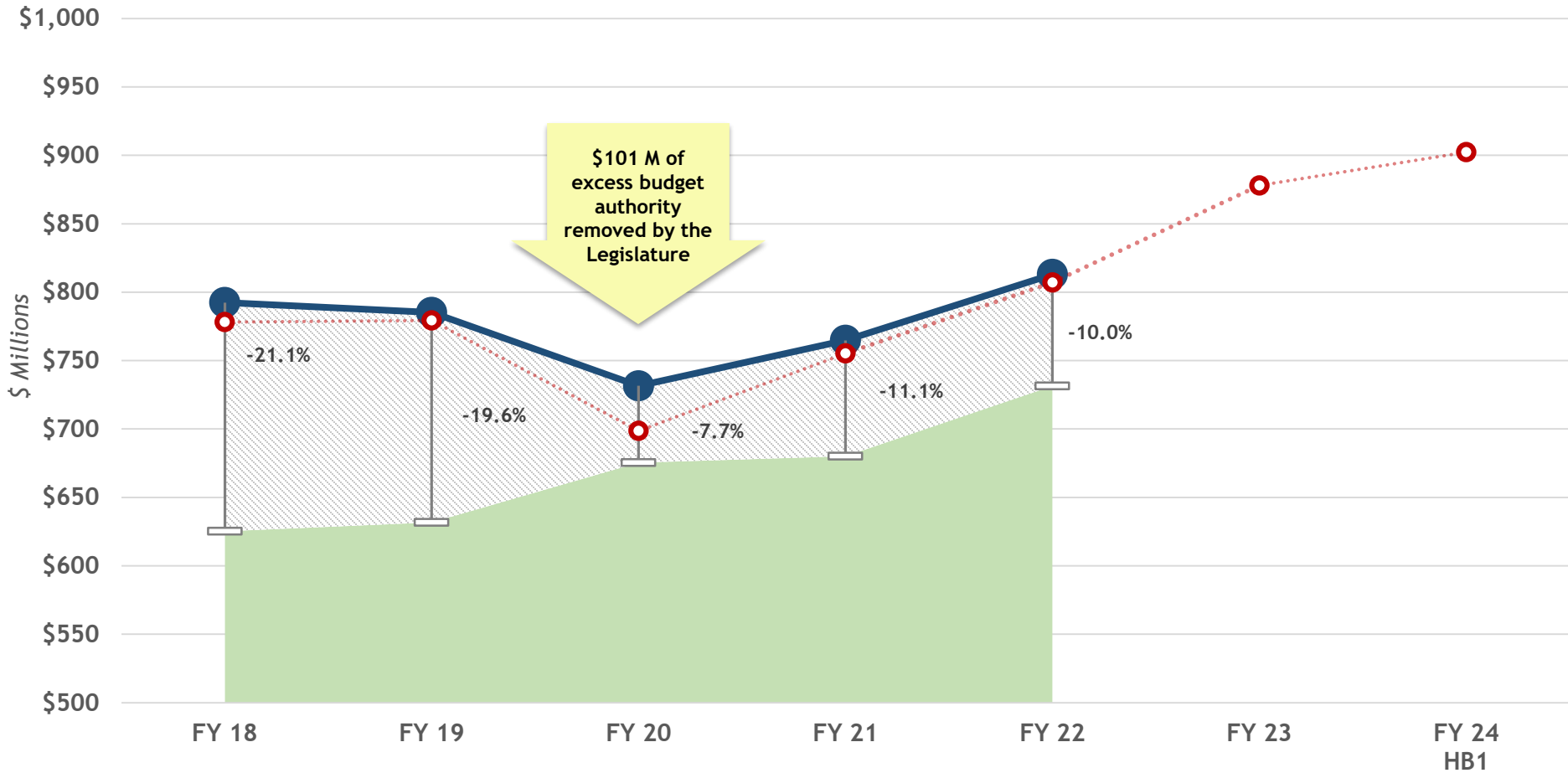
FSGR 0.5%

SD (15.4%)



HISTORICAL BUDGET

Actual Spending Final Budget Beginning Budget



PRIOR YEAR ACTUALS FY 22

Means of Finance	Final Budget <i>(w/o FY23 carryfwd)</i>	Amount Spent	Unspent Authority	Unspent Authority %	Unspent % by MOF
General Fund	\$ 223,588,005	\$ 223,588,004	\$ 1	0.0%	0.0%
Interagency Transfers	16,520,568	6,175,228	10,345,340	62.6%	12.7%
Self-generated	15,634,991	14,778,857	856,134	5.5%	1.0%
Statutory Dedications	724,294	604,757	119,537	16.5%	0.1%
Federal	556,536,198	486,309,574	70,226,624	12.6%	86.1%
FY21 Total	\$ 813,004,056	\$ 731,456,420	\$ 81,547,636	10.0%	100.0%

<i>Historical Total Unspent Budget Authority</i>	Final Budget	Amount Spent	Unspent Authority	Unspent %	
	FY21 Total	\$ 764,806,072	\$ 680,080,032	\$ 84,726,040	11.1%
	FY20 Total	731,533,814	675,466,564	56,067,250	7.7%
	FY19 Total	785,224,711	631,707,767	153,516,944	19.6%
	3 Year Avg.	\$ 760,521,532	\$ 662,418,121	\$ 98,103,411	12.9%

PRIOR YEAR ACTUALS FY 22

Were projected revenues collected?

	Final Budget <i>(w/o FY23 carryfwr)</i>	Revenue Collections	Difference
SGF	\$ 223,588,005	\$ 223,588,004	\$ (1)
IAT	16,520,568	6,175,229	(10,345,339)
FSGR	15,634,991	14,778,857	(856,134)
SD	724,294	604,757	(119,537)
FED	556,536,198	486,309,574	(70,226,624)
Total	\$ 813,004,056	\$ 731,456,421	\$ (81,547,635)

The department collected \$81.5 million less than the FY 22 budget. The majority of excess budget authority over collections was in federal funds, primarily driven by an underutilization of TANF for the Workforce Development programs and contracts and TANF cash assistance payments.

The excess budget authority in IAT is from LDH for Medicaid match for the Integrated Eligibility project that was not received.

Were collected revenues spent?

	Revenue Collections	Expenditures	Difference
SGF	\$ 223,588,004	\$ 223,588,004	\$ 0
IAT	6,175,228	6,175,228	0
FSGR	14,778,857	14,778,857	0
SD	604,757	604,757	0
FED	486,309,574	486,309,574	0
Total	\$ 731,456,420	\$ 731,456,420	\$ 0

The department expended the revenues that were collected.

EXISTING OPERATING BUDGET FY 23

The FY 2021-22 Existing Operating Budget (EOB) was frozen on December 1, 2022. This point-in-time reference is used in both the Executive Budget and the General Appropriations Bill.

Means of Finance	Appropriation	Mid-Year Adjustments	Existing Operating Budget
General Fund	\$ 256,350,288	\$ 1,882,195	\$ 258,232,483
Interagency Transfers	16,502,907	0	16,502,907
Self-generated Revenue	14,634,991	0	14,634,991
Statutory Dedications	1,724,294	0	1,724,294
Federal	588,745,312	9,990,243	598,735,555
Total	\$ 877,957,792	\$ 11,872,438	\$ 889,830,230

Budget Adjustments From Appropriation to EOB

July	August (JLCB)	August (In House)	September	October	November
No Change	<p>\$4.3 M</p> <p>\$4,035,050 transfer to OTS for FileNet conversion project</p> <p>\$225,000 Empowering Families to Live Well</p>	<p>\$7.6 M</p> <p>Payment of invoices from contracts related to SNAP for FY22 that were not processed by June 30, 2022</p>	No Change	No Change	No Change

SOURCES OF FUNDING

State General Fund

\$280.4 M

- The chief operating fund of the State recognized by the Revenue Estimating Conference from various taxes, licenses, fees, and other revenue sources except for those identified as other means of financing

Interagency Transfers

\$16.5 M

- Interagency transfers are primarily made up of four 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
 - Child Care and Development Block grant from LDOE for the development of the State Central Registry
 - GOHSEP for emergency funding for Emergency Preparedness operations

Self-generated Revenue

\$16.6 M

Fees & self-generated revenues are largely made up of the following:

- Child Support Enforcement Services
- Parental Contributions
- State Central Registry fees
- 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

\$1.7 M

Fraud Detection Fund

Funds come from the recovery of assets from individuals found guilty of fraudulent application to assistance programs

Federal Funds

\$587.1 M

Federal funds come from multiple grant sources, primarily the following:

- Temporary Assistance for Needy Families (TANF)
- Supplemental Nutrition Assistance Program (SNAP)
- Title IV-E for foster care and adoption services
- Disability Determination Services (DDS) grants
- Child Support Enforcement grants
- Social Services Block Grant (SSBG)
- Title IV-B Parts 1 & 2 for child welfare and promoting safe and stable families

MAJOR SOURCES OF FEDERAL FUNDS

FUNDING SOURCE	FEDERAL FUNDS 12/1/22	STATE MATCH 12/1/22	MATCH REQUIRED
Temporary Assistance for Needy Families (TANF)	\$ 185,250,644	None	Maintenance of Effort (\$55,415,288)
Supplemental Nutrition Assistance Program (SNAP)	\$ 116,804,197	\$ 85,854,966	50% for administrative costs
Title IV-E (Foster Care and Adoptions)	\$ 102,486,602	\$ 64,975,439	50% for administrative costs* 25% for training costs* 47.77% for maintenance costs*
Child Support Enforcement (CSE)	\$ 63,282,634	\$ 32,168,039	34%
Disability Determinations Services (DDS)	\$ 41,470,033	None	0%
Social Services Block Grant (SSBG)	\$ 23,620,086	None	0%
TANF/SSBG	\$16,343,479	None	0%
Title IV-B Part 1 (Child Welfare and Social Services)	\$ 8,392,092	2,001,048	25% provided by the contractors
Title IV-B Part 2 (Family First Transition Act)	\$ 8,012,943	None	0%
Title IV-B Part 2 (Promoting Safe and Stable Families)	\$ 5,869,958	None	0%
TOTAL	\$571,532,668	\$184,999,492	

**Match applies for the Title IV-E eligible expenditures for services only. The number of Title IV-E eligible children are determined by penetration rate.*

FUNDING COMPARISON

Means of Finance	FY22		FY23		FY24		Change	
	Actual Expenditures	Existing Operating Budget 12/1/22	Existing Operating Budget 12/1/22	HB1 Budget	Existing Operating Budget to HB1	Change	Actual Expenditures to HB1	Change
SGF	\$ 223,588,004	\$ 258,232,483	\$ 258,232,483	\$ 280,423,360	\$ 22,190,877	8.6%	\$ 56,835,356	25.4%
IAT	6,175,228	16,502,907	16,502,907	16,502,907	0	0.0%	10,327,679	167.2%
FSGR	14,778,857	14,634,991	14,634,991	16,634,991	2,000,000	13.7%	1,856,134	12.6%
Stat Ded	604,757	1,724,294	1,724,294	1,724,294	0	0.0%	1,119,537	185.1%
Federal	486,309,574	598,735,555	598,735,555	587,070,365	(11,665,190)	(1.9%)	100,760,791	20.7%
Total	\$ 731,456,420	\$ 889,830,230	\$ 889,830,230	\$ 902,355,917	\$ 12,525,687	1.4%	\$ 170,899,497	23.4%

Significant funding changes compared to the FY 23 Existing Operating Budget

State General Fund

\$22.2 M includes:

- \$11.8 M for employee pay raises, increases in salaries and related benefits.
- \$5.9 M OTS fees
- \$3.5 continuation of Child First and Intercept Title IV-E prevention
- \$2 M annualization child victims of human trafficking per R.S. 46:51(16)
- \$1.6 M leasing an emergency shelter in Mansfield

Fees & Self-generated

\$2 M increase additional budget authority to support historical increase in collections from the following sources within Child Welfare.

- Parental contributions for foster children costs
- State Central Registry background checks
- Dave Thomas Foundation

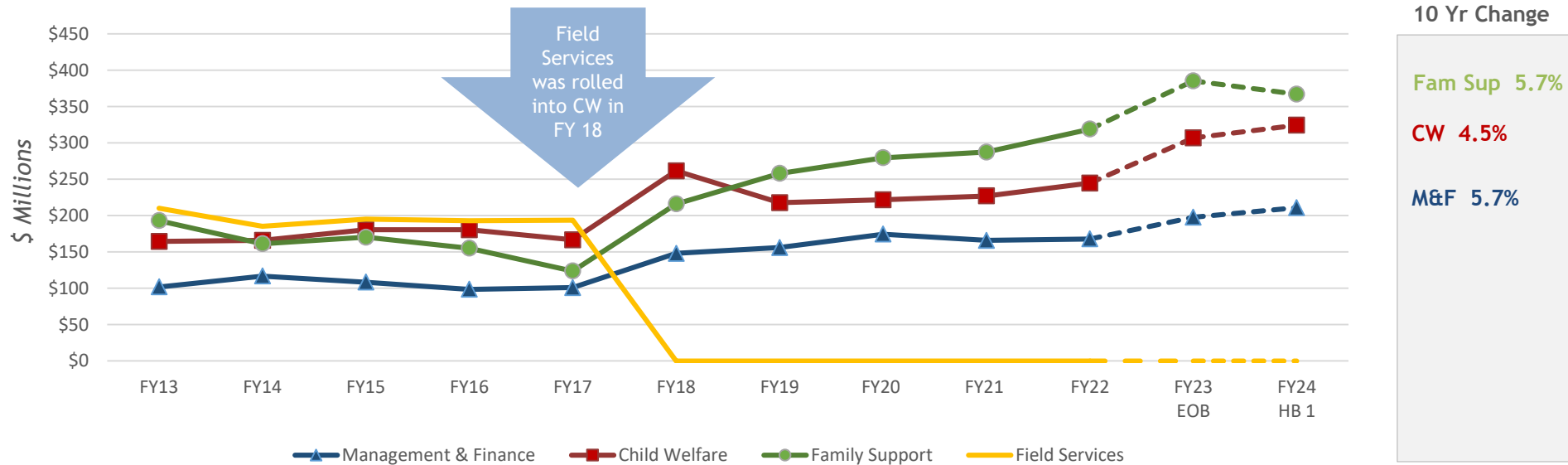
Federal Funds

\$(11.7 M) decrease includes:

- \$(24.3 M) decrease in TANF funds available
- \$(1.5 M) decrease from the planning phase of the Child Support Enforcement Modernization Project (CSEMP)
- \$3.5 M increase to Inmar the EBT contractor.
- \$3.5 M increase continuation of Child First and Intercept Title IV-E preventative program
- \$1.7 M increase 40 Non-T.O. FTE for the CSEMP

FUNDING COMPARISON

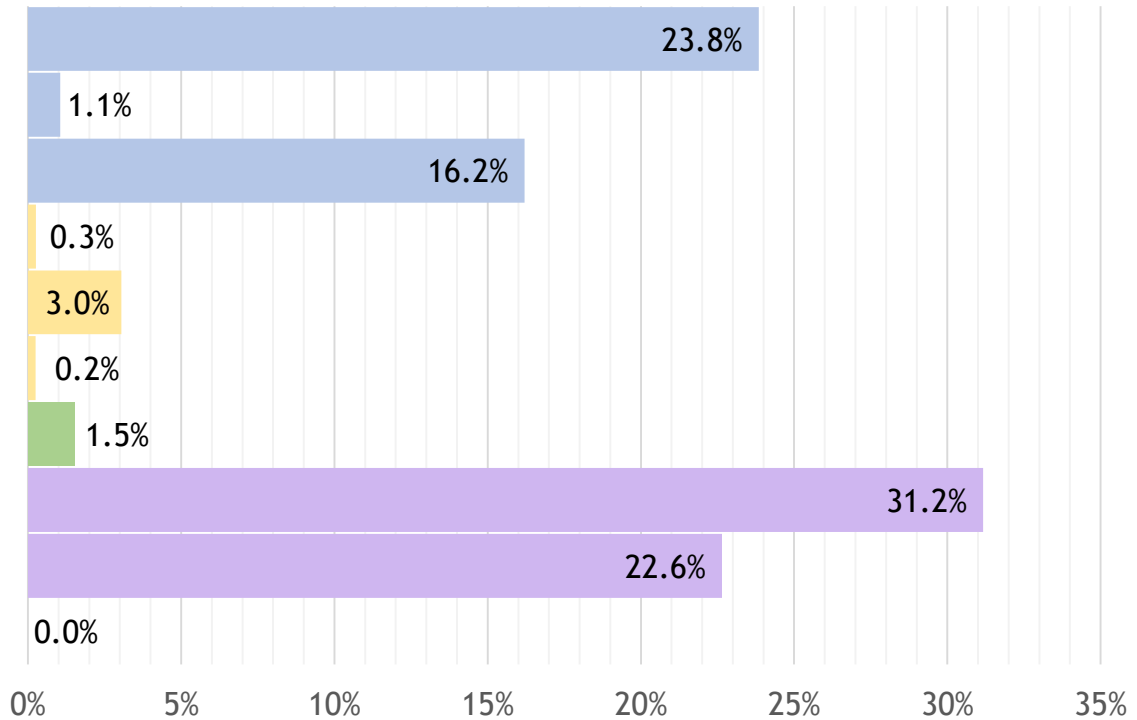
Program	FY22 Actual Expenditures	FY23 Existing Operating Budget 12/1/22	FY24 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Mgmt & Finance	\$ 167,843,074	\$ 197,793,457	\$ 210,791,731	\$ 12,998,274	6.6%	\$ 42,948,657	25.6%
Child Welfare	244,601,230	306,855,698	324,368,608	17,512,910	5.7%	79,767,378	32.6%
Family Support	319,012,117	385,181,075	367,195,578	(17,985,497)	(4.7%)	48,183,461	15.1%
Total	\$ 731,456,421	\$ 889,830,230	\$ 902,355,917	\$ 12,525,687	1.4%	\$ 170,899,496	23.4%
Positions	3,561	3,634	3,634	0	0.0%	73	2.0%



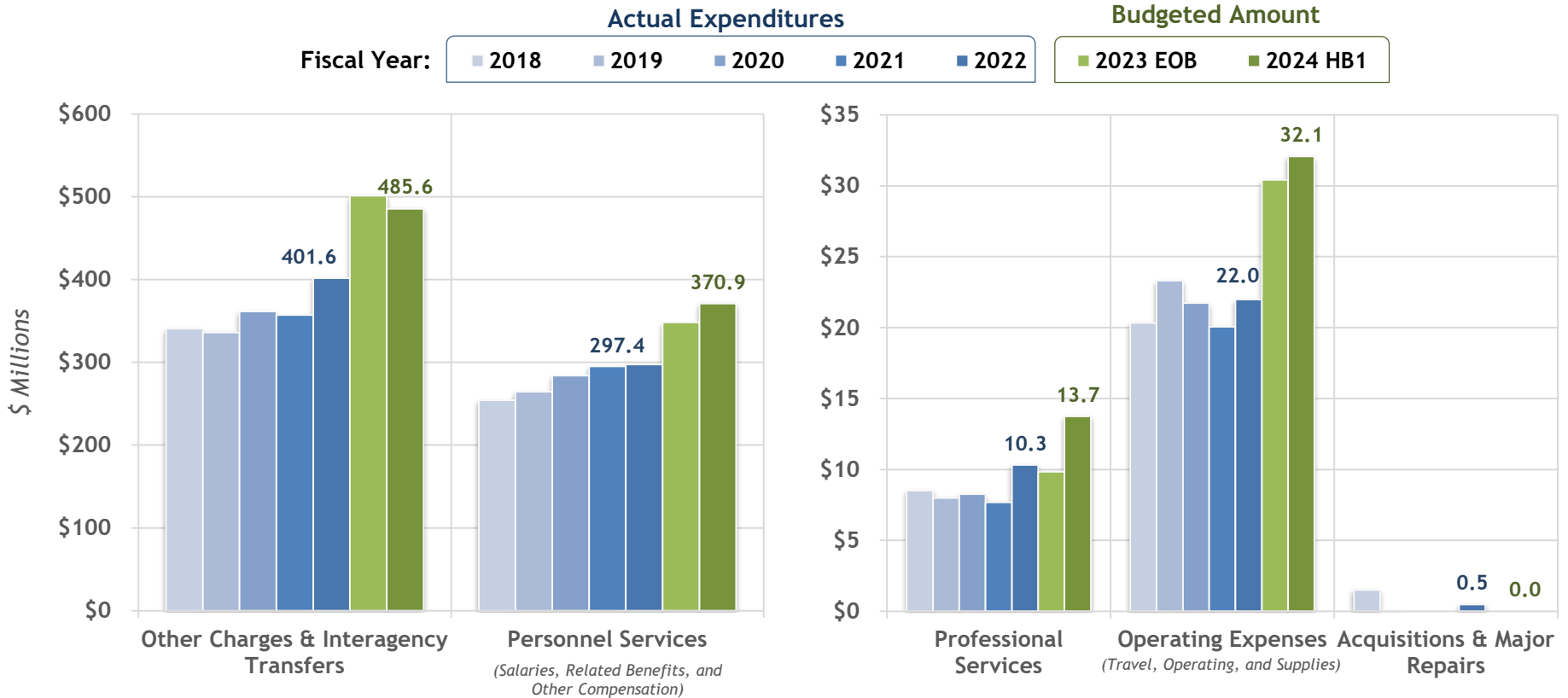
EXPENDITURE RECOMMENDATION FY 24

Total Budget = \$902,355,917

Expenditure Category		
Salaries	\$	215,147,355
Other Compensation		9,536,672
Related Benefits		146,224,549
Travel		2,321,066
Operating Services		27,514,925
Supplies		2,243,602
Professional Services		13,738,856
Other Charges		281,266,997
Interagency Transfers		204,361,895
Acquisitions/Repairs		0
Total	\$	902,355,917



EXPENDITURE HISTORY



5 Year Average Spending per Expenditure Category

\$59.3 M : 53.7%	\$279.1 M : 41.7%	\$8.6 M : 1.3%	\$21.5 M : 3.2%	\$400,000 : 0.06%
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EXPENDITURE COMPARISON

Expenditure Category	FY22 Actual Expenditures	FY23 Existing Operating Budget 12/1/22	FY24 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Salaries	\$ 174,907,185	\$ 204,414,898	\$ 215,147,355	\$ 10,732,457	5.3%	\$ 40,240,170	23.0%
Other Compensation	10,704,544	8,177,732	9,536,672	1,358,940	16.6%	(1,167,872)	(10.9%)
Related Benefits	111,775,212	135,742,324	146,224,549	10,482,225	7.7%	34,449,337	30.8%
Travel	1,133,876	2,294,816	2,321,066	26,250	1.1%	1,187,190	104.7%
Operating Services	19,392,307	25,878,552	27,514,925	1,636,373	6.3%	8,122,618	41.9%
Supplies	1,458,158	2,239,602	2,243,602	4,000	0.2%	785,444	53.9%
Professional Services	10,314,488	9,833,856	13,738,856	3,905,000	39.7%	3,424,368	33.2%
Other Charges	217,223,428	274,572,036	281,266,997	6,694,961	2.4%	64,043,569	29.5%
Interagency Transfers	184,360,730	226,676,414	204,361,895	(22,314,519)	(9.8%)	20,001,165	10.8%
Acquisitions/Repairs	186,494	0	0	0	0.0%	(186,494)	(100.0%)
Total	\$ 731,456,422	\$ 889,830,230	\$ 902,355,917	\$ 12,525,687	1.4%	\$ 170,899,495	23.4%

SIGNIFICANT EXPENDITURE CHANGES FY 24

Compared to the FY 23 Existing Operating Budget

Personnel Services	Professional Services	Other Charges	Interagency Transfers
<p>\$22.5 M net increase primarily driven by the following:</p> <ul style="list-style-type: none"> • \$20.2 M to properly realign personnel costs to base funding, employee pay raises and related benefits • \$8.8 M increase for annual employee pay increases • \$2.2 M increase in retirement and active employee group benefit rates • (\$4.9 M) reduction to factor in projected savings from vacant positions in FY 23 • (\$10.4 M) reduction for costs associated with a 27th payroll in FY 23 	<p>\$4 M net increase to provide additional funding for the Inmar contract for EBT</p>	<p>\$6.7 M net increase</p> <ul style="list-style-type: none"> • \$5.7 M increase for the care coordination and advocacy services for child victims of human trafficking • \$2.4 M increase preventative services incidental expenses, physical exams, independent living, transitional living services, respite care and services to parents • \$2.3 M increase for case management contracts for STEP and transportation • (\$3.0 M) decrease for expenditures related to COVID-19 and other disasters. • (\$4.0 M) decrease for Foster Family Board, Residential, Subsidies, Medical, Respite, Clothing and Special Board Rates. 	<p>(\$22.3 M) net decrease primarily driven by the following:</p> <ul style="list-style-type: none"> • (\$900,000) decrease to LED for Individual Development Accounts through TANF • (\$3.0 M) decrease to LWC for Jobs for America’s Graduates (JAG) • (\$20.7 M) decrease to LDOE for LAF through the TANF Initiative

OTHER CHARGES/INTERAGENCY TRANSFERS

Other Charges

Amount	Description
\$ 69,610,187	Foster Care Expenses
50,817,610	TANF initiatives
38,625,452	Subsidized adoption payments
29,362,038	Child Support Enforcement (CSE) services
18,407,112	Prevention services
15,299,615	SNAP administrative costs
8,886,193	Disability Determination Services (DDS)
8,863,991	Strategies to Empower People (STEP) program
7,552,338	Family Violence Program
6,500,000	Customer call center
5,664,393	Advocacy for Victims of Human Trafficking
4,952,545	Daycare services
4,906,176	Qualified Residential Treatment Programs
4,173,722	Emergency preparedness & COVID-19 precautions
3,402,559	Child welfare education training
2,180,557	Other miscellaneous expenses
1,362,509	Quality assurance for CCWIS
700,000	Interpreter services
\$281,266,997	Total Other Charges

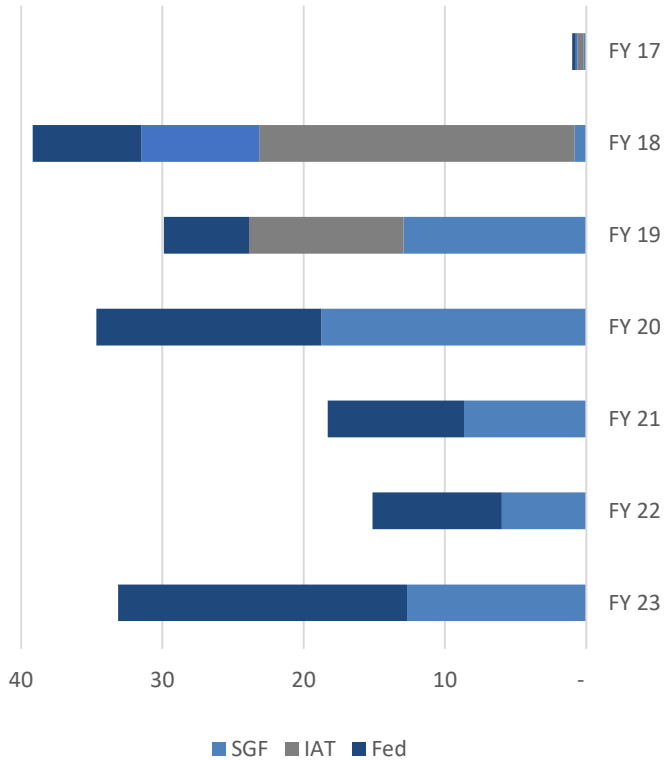
Interagency Transfers

Amount	Description
\$ 55,991,281	Major IT system projects (OTS)
54,517,480	Technology services rendered (OTS)
50,929,679	TANF initiatives
13,821,613	Rent & building Maintenance
8,319,999	Office of Juvenile Justice
7,091,705	Various other state department transfers
6,497,381	Statewide services (mailing, Treasury, LLA, Civil Service, and administrative services)
4,990,621	Risk Management premiumns
1,275,000	Department of Public Safety & Corrections
902,136	La. Alliances of Childrens Advocacy Centers
25,000	Gov's Office - Children's Cabinet
\$ 204,361,895	Total Interagency Transfers

IT PROJECTS @ DCFS

DCFS is budgeted approximately \$110.5 million in total payments to the Office of Technology Services in FY 24.

Development & Implementation



\$ Millions

FY 24 Recommended Amounts:

Integrated Eligibility - \$20.6 M
 Document Imaging - \$10.5 M
 CCWIS - \$13.3 M
 CSE Modernization - \$9.3 M
 OTS Base Services - \$56.5 M
Total - \$110.5 M

Total Allotment by Project:

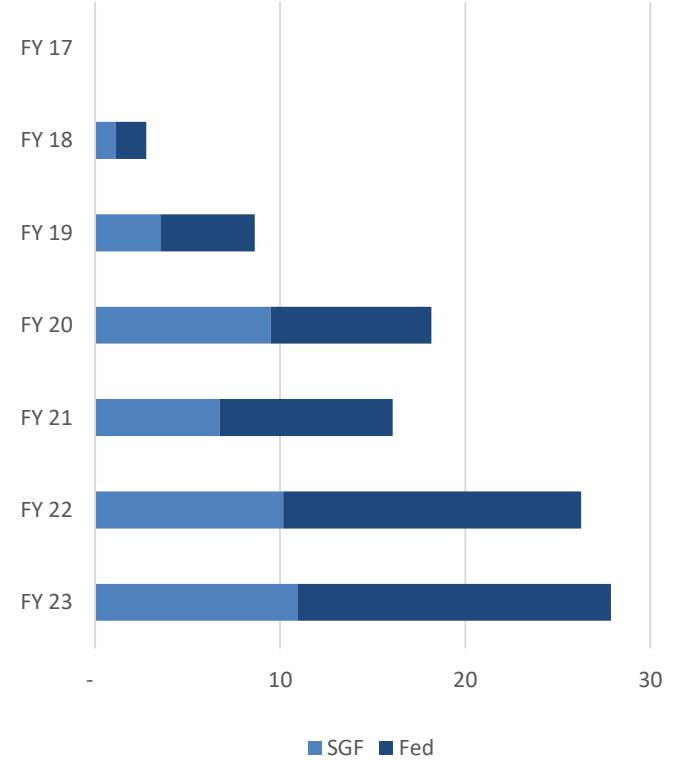
Integrated Eligibility - \$173.9 M
 CCWIS - \$57.1 M
 Document Imaging - \$55.2 M
 CSE Modernization - \$24.9 M
Total - \$311.1 M

CCWIS Project:

DCFS is projecting an additional \$40.2 M will be needed through FY26 to complete the CCWIS project.

Until CCWIS is implemented the current systems will continue to be upgraded.

Maintenance & Operation



\$ Millions

Comprehensive Child Welfare Information System

June-August 2022

- DCFS performed a system review covering program and technical areas. Review found 8 areas of concern in both technical and program requirements.
- DCFS initiated a re-planning effort to address and mitigate areas of concern.

November 2022

- It was determined that there was not a viable path forward with the current approach and timeline.
- Contract with vendor was terminated on November 19, 2022.

Procurement Option 1 - Request for Information

RFI was published to understand the level of interest and availability of potential vendors; gain and understanding of business models and industry best practices; identify issues, roadblocks and barriers; identify potential alternatives.

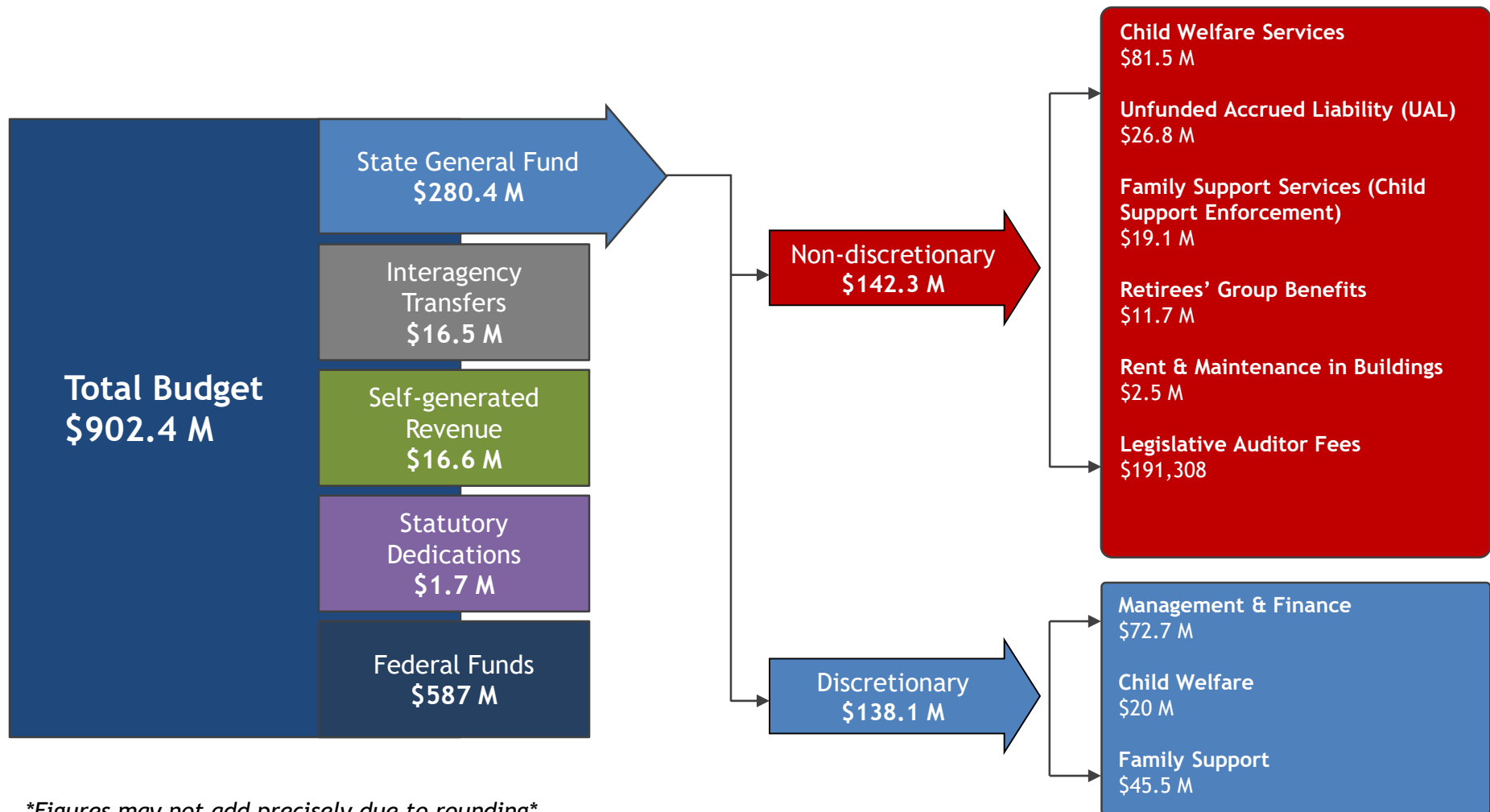
- Schedule: selected vendors on-boarded by September 2023, development phase kicks off October 2023, estimated 22 months to move solutions to productions.
- Challenges: increases risk exposure to potential vendor grievances, potentially procuring “out of date” technology, may require and RFP to procure a system integrator, risk of federal partner disapproval due to procurement approach.

Procurement Option 2 - Request for Proposals

RFP is being developed concurrently with the RFI procurement activates to mitigate the risk of significant project delays in the event that procurement option 1 is not determined to be in the state’s best interest.

- Schedule: RFP released October 2023, Award Notice April 2023, vendor on-board June 2024, development phase kicks-off July 2024, estimated 22 months to move solution to production
- Challenges: anticipated a minimum 6 months delay in overall CCWIS project timeline, potential protest from non-selected vendors

DISCRETIONARY EXPENSES FY 24



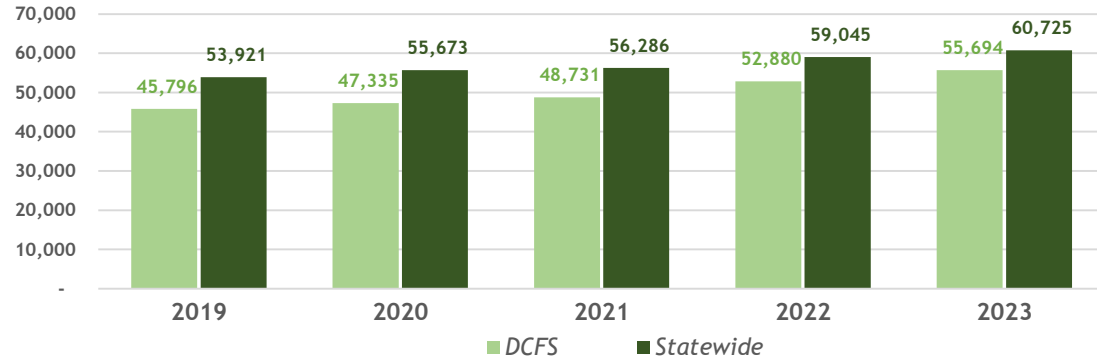
Figures may not add precisely due to rounding

PERSONNEL INFORMATION

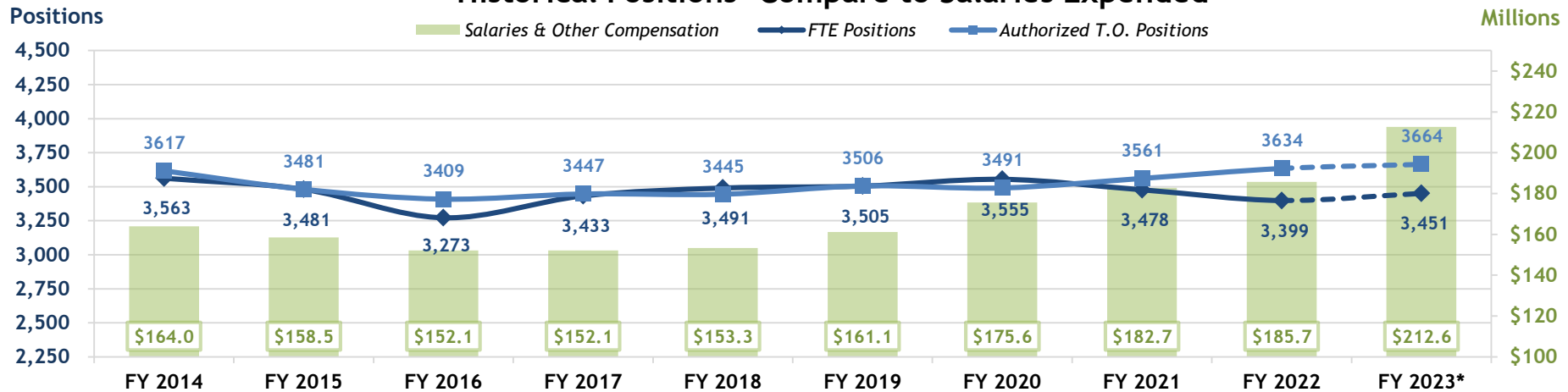
FY 2024 Recommended Positions

3,737	Total Authorized T.O. Positions (3,727 Classified, 10 Unclassified)
0	Authorized Other Charges Positions
115	Non-T.O. FTE Positions
389	Vacant Positions (January 30, 2022)

Historical Average Salary



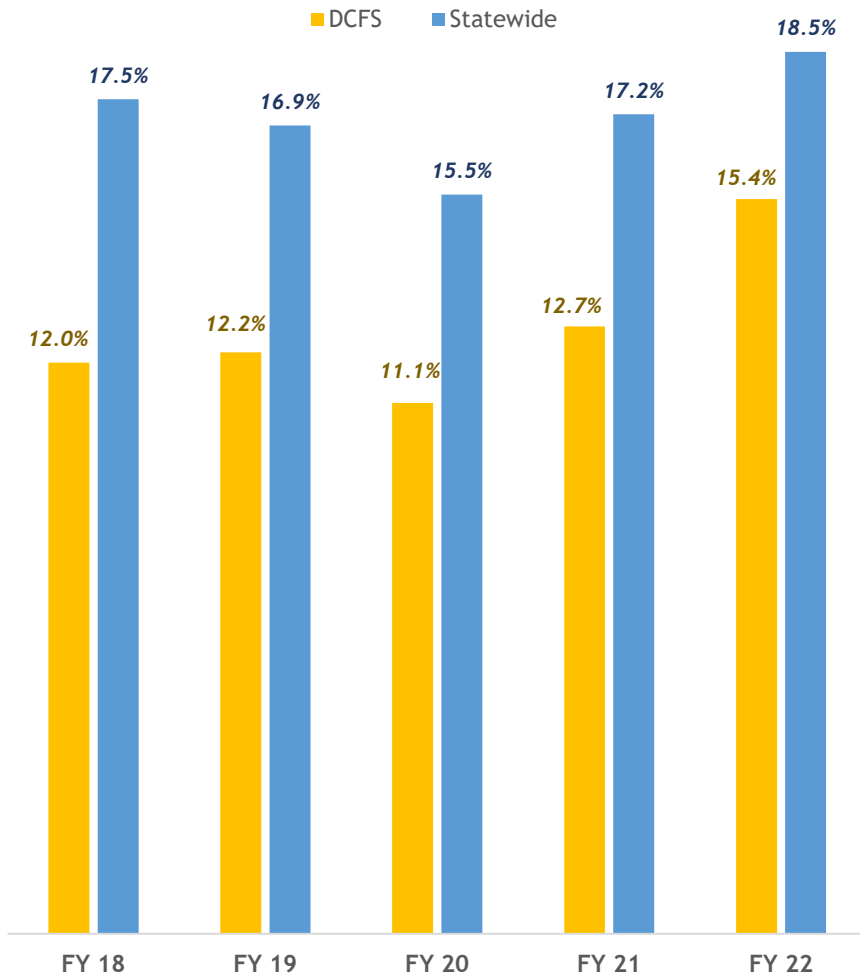
Historical Positions¹ Compare to Salaries Expended



¹ FTE Source: Dept. of Civil Service Weekly Report on State Employment

* Existing Operating Budget on 12/1/22

TURNOVER HISTORY



Top Positions Vacated FY 2022

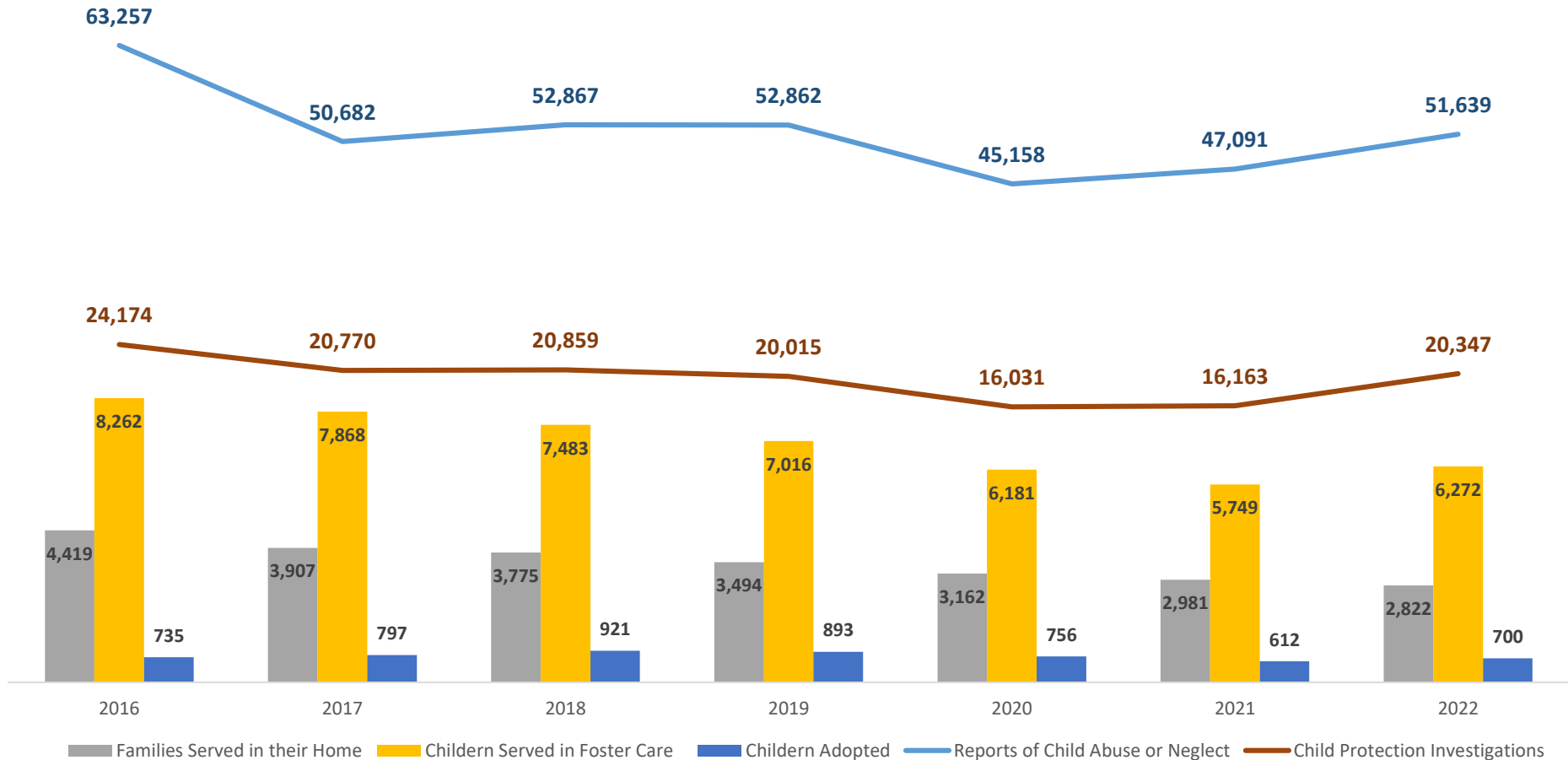
Position	Number of Employees	Separations	Turnover Rate
Social Services Analyst 3	492	75	15.2%
Child Welfare Specialist 3	467	50	10.7%
Social Services Analyst 2	143	50	35.0%
Social Services Analyst 1	102	43	42.2%
Administrative Coordinator 3	214	36	16.8%

Turnover within Child Welfare

Position	Number of Employees	Separations	Turnover Rate
Child Welfare Trainee	46	22	47.8%
Child Welfare Specialist 1	75	32	42.7%
Child Welfare Specialist 2	68	20	29.4%
Child Welfare Specialist 3	467	50	10.7%
Total	656	124	18.9%

PROGRAM PERFORMANCE

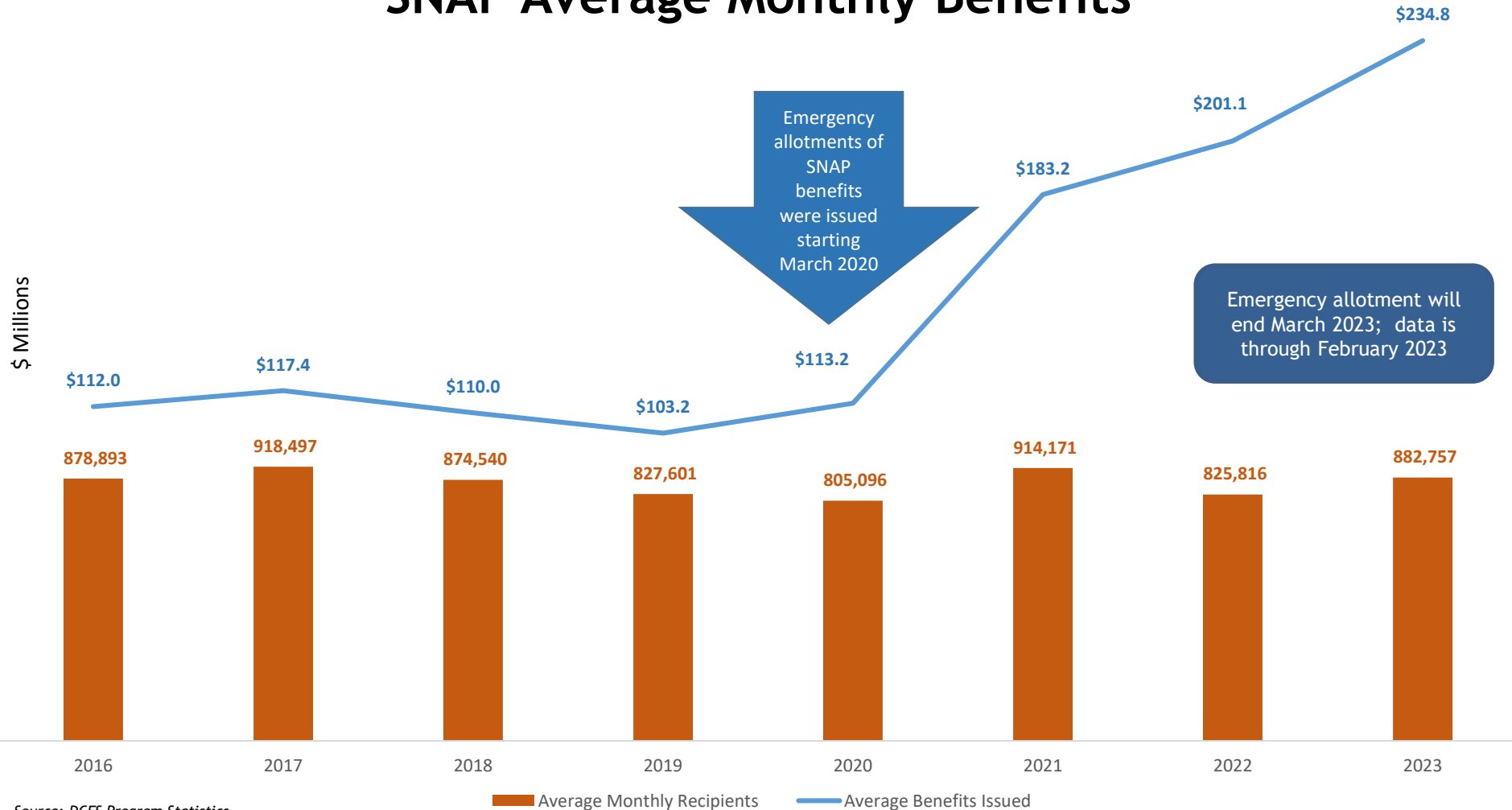
Division of Child Welfare



Source: DCFS Annual FactSheet

PROGRAM PERFORMANCE

SNAP Average Monthly Benefits



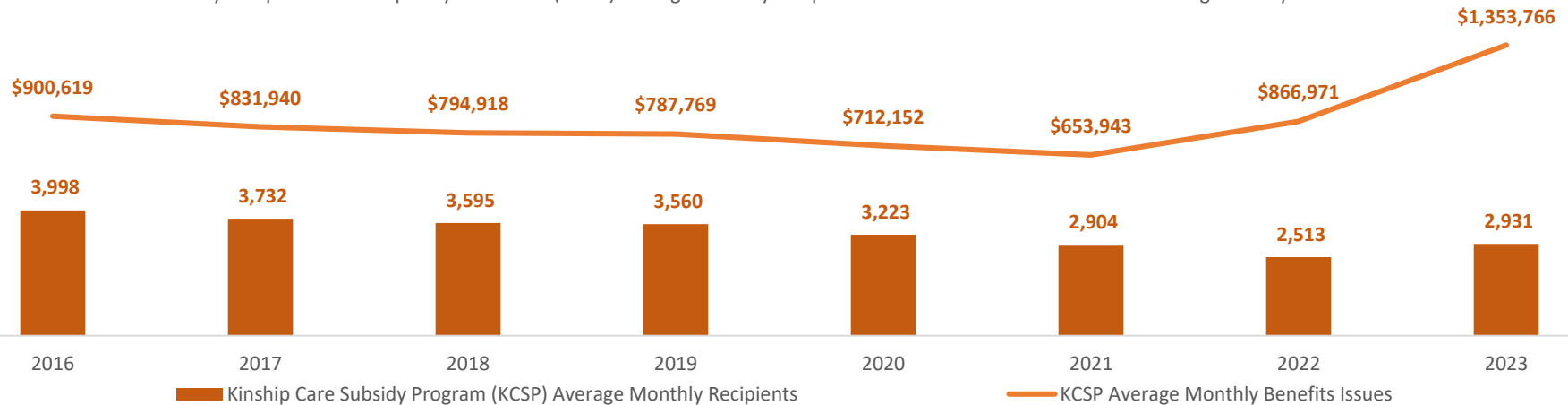
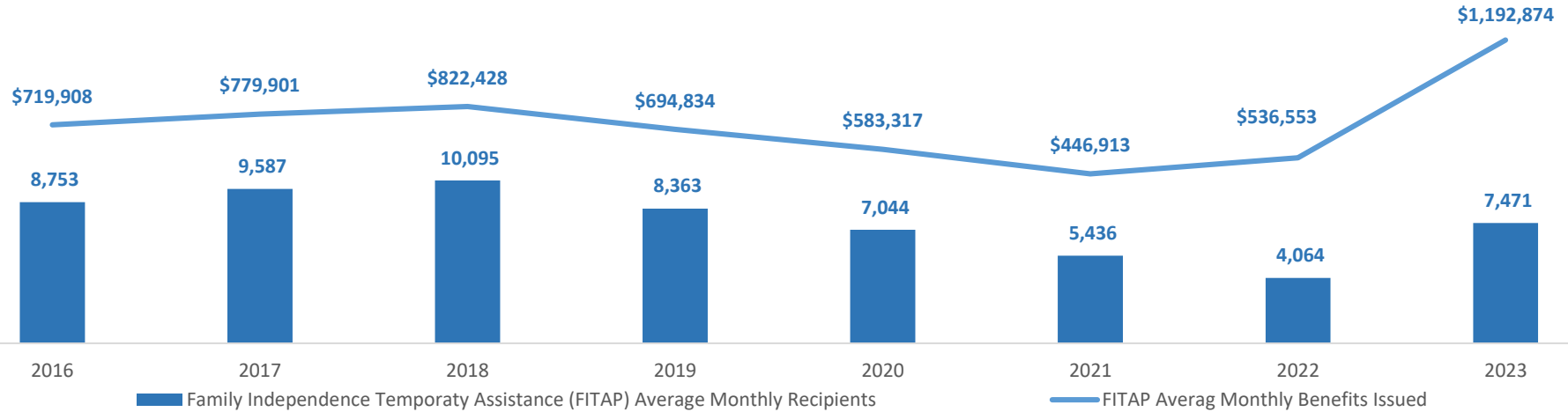
Source: DCFS Program Statistics

■ Average Monthly Recipients

— Average Benefits Issued

PROGRAM PERFORMANCE

Cash Assistance Average Monthly Benefits



Source: DCFS Program Statistics

DEPARTMENT CONTACTS



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DEPARTMENT PREAMBLE

The Department of Children & Family Services is one of four departments in the General Appropriation Bill to have a preamble section providing additional guidelines for the department's budget.

What does it say?

In addition to the authority granted in HB 1's preamble, the department may also:

- Promulgate emergency rules to help spend TANF Funds
- Move up to 25 authorized positions at a time with associated funding between programs within the department without JLCB approval
 - Maximum of 100 positions in any given year

How would this apply to DCFS?

- These provisions allow DCFS to utilize vacant positions and federal funding to be used in another area of the budget in which there may be an acute need within a given fiscal year
- *Example: Natural disasters*

DEPARTMENT OVERVIEW

Division of Management & Finance

*Iberville Building
Baton Rouge, LA*



Activities

Office of the Secretary

- Provides leadership and oversight to all programs within the department
- Responsible for emergency preparedness, which consists of mass care during disaster and human services recovery
- Responsible for communications and government affairs, audit and compliance.

Office of Management & 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 on computer systems.

Activities (cont.)

Office of the Deputy Secretary

- 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, etc.)
- General Council

DEPARTMENT OVERVIEW

Division of Child Welfare

Activities

Intake/Child Protection Investigation

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

Family Services

Social services provided to families and children in their own homes in order to address problems of abuse/neglect and promote the safety of the children within the family unit.

Foster Care

- Protective services to children in custody of DCFS. Foster care provides substitute, temporary care (e.g., foster family home, residential care facility, etc.) for a planned period of time when a child must be separated from his or her own parents or relatives.
- 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.

Activities (cont.)

Adoption

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

Extended Foster Care

Voluntary program allows DCFS to provide intensive services for youth up to age 21 to aid in transition to adulthood.

Juvenile Sex Trafficking

- As of January 1, 2023 DCFS receives all calls regarding Juvenile Sex Trafficking in Louisiana (required by Act 662 of 2022).
- Passes information received to Louisiana State Police and/or the appropriate law enforcement agency.
- Investigates allegations received regarding parent or caretaker involvement.
- Provides all available care coordination services for victims and suspected victims.



DEPARTMENT OVERVIEW

Division of Family Support

Activities

Economic Stability and Self-Sufficiency

Responsible for the administration of the following programs:

- Supplemental Nutrition Assistance Program (SNAP, formerly 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
- Access and visitation services in limited areas

Activities (cont.)

Disability Determination 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 are in compliance with state and federal laws

Workforce Development

- Employment and Training Services (case management, job search training, work experiences, job retention, transportation, child and dependent care, equipment, supplies related to training, books, uniforms, tuition reimbursement and program fees)

DEPARTMENT OVERVIEW

TANF Initiatives

LA 4 (DOE) - Provides early childhood education for low-income 4-year-olds in at risk-families.

Jobs for America's Graduates (JAG) (LWC) - 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 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 a court order that orders the Office of Youth Development to supervise youth in their communities in an effort to prevent removal from the home.

Homelessness - Provides services to homeless families including comprehensive case management, educational and employment opportunities for adult participants, community referrals, life skill modules, and housing options.

Individual Development Account-IDA (LED) - Matched savings accounts for TANF recipients that enables low-income families to build financial assets.

Fatherhood - Promotes the positive involvement and interaction of fathers with their children.

Micro-Enterprise (LED) - Provides assistance to low-income families who wish to start their own business.

Vulnerable Community and People (SULC) - Provides services to stabilize families and improve economic opportunities by reducing and/or eliminating disparities.

DEPARTMENT OVERVIEW

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 \$484.

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 \$450 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.

DEPARTMENT OVERVIEW

TANF is a broad federal program in which states get funding to accomplish four goals:

Federal Initiatives	FY 23 Budgeted	FY 24 Proposed
Core Welfare (Basic Assistance, Work-Related Activities, Admin)	\$ 50,266,814	\$ 50,677,740
Child Welfare:		
Child Protection Investigation (CPI)/Family Services (FS)	31,402,756	31,402,756
Emergency Assistance	10,576,061	10,576,061
TANF Prevention Track Preservation Ct/Kinship Navigator	3,665,202	3,445,000
My Community Cares	750,000	750,000
Literacy:		
LA 4 (DOE)	50,722,803	30,010,040
Jobs for America's Graduates (LWC)	6,400,000	3,200,000
Family Stability:		
Drug Courts (Supreme Court)	5,400,000	5,000,000
Family Violence	4,000,000	4,000,000
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	3,679,932
Star Academy	1,000,000	0
Homelessness	1,500,000	1,500,000
Individual Development Account - IDA (LED)	1,500,000	600,000
Abortion Alternatives	1,260,000	2,260,000
Community Supervision (OJJ)	810,000	810,000
Micro-Enterprise	600,000	400,000
Vulnerable Community and People (SULC)	359,782	359,782
TOTAL	\$ 179,836,855	\$ 155,541,236

- 1) Help needy families so that children can stay in their homes or in the homes of relatives.
- 2) End dependency on governmental benefits by promoting job preparation, work, and marriage.
- 3) Prevent and reduce out-of-wedlock pregnancies.
- 4) Encourage formation and maintenance of two-parent families.