

# Children and Family Services

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## Department Description

The Department of Children and Family Services (DCFS) is working to protect children, empower families, and strengthen communities so every child grows up safe, stable and strong.

The goals of the Department of Children and Family Services are:

- I. Ensure appropriate staffing levels to reduce response times, prevent staff burnout and ensure children are protected at all times.
- II. Execute a strategic business reorganization to maximize resource use, streamline workflows, and improve service delivery.
- III. Conduct comprehensive market studies to offer competitive salaries, positioning DCFS as an employer of choice.
- IV. Leverage modern technology to improve case management, improve secure data sharing, and strengthen communication, thereby reducing administrative burdens and increasing efficiency to focus on direct services for children and families.
- V. Implement rigorous data quality controls and develop transparent reporting systems to track progress against clearly defined, measurable outcomes.
- VI. Analyze historical trends and outcomes to develop policies built on evidence and best practices that effectively serve children and families.
- VII. Enforce timeliness requirements and implement robust process controls to ensure consistent policy adherence.
- VIII. Implement recommendations from internal and external audits to strengthen oversight and accountability across all operations.

## Department Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$318,593,245	\$317,419,423	\$252,551,560	\$243,098,406	\$270,311,356	\$17,759,796
<b>State General Fund by:</b>						
Interagency Transfers	21,711,477	16,550,584	17,581,946	22,991,951	22,988,431	5,406,485
Fees & Self-generated	8,813,186	16,634,991	16,634,991	15,173,552	15,172,518	(1,462,473)
Statutory Dedications	724,294	724,294	0	0	0	0
Federal Funds	595,080,252	664,663,847	501,069,239	471,846,890	483,884,502	(17,184,737)
<b>Total Means of Financing</b>	<b>944,922,453</b>	<b>1,015,993,139</b>	<b>787,837,736</b>	<b>753,110,799</b>	<b>792,356,807</b>	<b>4,519,071</b>
<b>Expenditures and Request:</b>						
DCFS - Office for Children and Family Services	944,922,453	1,015,993,139	787,837,736	753,110,799	792,356,807	4,519,071
<b>Total Expenditures</b>	<b>944,922,453</b>	<b>1,015,993,139</b>	<b>787,837,736</b>	<b>753,110,799</b>	<b>792,356,807</b>	<b>4,519,071</b>
<b>Authorized Positions</b>						
Classified	3,750	3,743	2,178	2,178	2,176	(2)
Unclassified	10	10	8	8	8	0
<b>Total Authorized Positions</b>	<b>3,760</b>	<b>3,753</b>	<b>2,186</b>	<b>2,186</b>	<b>2,184</b>	<b>(2)</b>
Authorized Other Charges	0	0	0	0	0	0
Positions						



## 10-360-Office of Children and Family Services

### Agency Description

The mission of the Office of Children and Family Services (DCFS) is working to protect children, empower families, and strengthen communities so every child grows up safe, stable, and strong.

The goals of DCFS are:

- I. Ensure appropriate staffing levels to reduce response times, prevent staff burnout and ensure children are protected at all times.
- II. Execute a strategic business reorganization to maximize resource use, streamline workflows, and improve service delivery.
- III. Conduct comprehensive market studies to offer competitive salaries, positioning DCFS as an employer of choice.
- IV. Leverage modern technology to improve case management, improve secure data sharing, and strengthen communication, thereby reducing administrative burdens and increasing efficiency to focus on direct services for children and families.
- V. Implement rigorous data quality controls and develop transparent reporting systems to track progress against clearly defined, measurable outcomes.
- VI. Analyze historical trends and outcomes to develop policies built on evidence and best practices that effectively serve children and families.
- VII. Enforce timeliness requirements and implement robust process controls to ensure consistent policy adherence.
- VIII. Implement recommendations from internal and external audits to strengthen oversight and accountability across all operations.

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 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$318,593,245	\$317,419,423	\$252,551,560	\$243,098,406	\$270,311,356	\$17,759,796
<b>State General Fund by:</b>						
Interagency Transfers	21,711,477	16,550,584	17,581,946	22,991,951	22,988,431	5,406,485
Fees & Self-generated	8,813,186	16,634,991	16,634,991	15,173,552	15,172,518	(1,462,473)
Statutory Dedications	724,294	724,294	0	0	0	0



## Agency Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Federal Funds	595,080,252	664,663,847	501,069,239	471,846,890	483,884,502	(17,184,737)
<b>Total Means of Finance</b>	<b>944,922,453</b>	<b>1,015,993,139</b>	<b>787,837,736</b>	<b>753,110,799</b>	<b>792,356,807</b>	<b>4,519,071</b>
<b>Expenditures and Request:</b>						
Division of Management and Finance	179,804,771	159,247,046	147,612,596	130,834,333	157,452,975	9,840,379
Division of Child Welfare	323,054,972	394,072,663	407,909,537	401,834,591	415,338,093	7,428,556
Division of Family Support	442,062,711	462,673,430	232,315,603	220,441,875	219,565,739	(12,749,864)
<b>Total Expenditures</b>	<b>944,922,453</b>	<b>1,015,993,139</b>	<b>787,837,736</b>	<b>753,110,799</b>	<b>792,356,807</b>	<b>4,519,071</b>
<b>Authorized Positions</b>						
Classified	3,750	3,743	2,178	2,178	2,176	(2)
Unclassified	10	10	8	8	8	0
<b>Total Authorized Positions</b>	<b>3,760</b>	<b>3,753</b>	<b>2,186</b>	<b>2,186</b>	<b>2,184</b>	<b>(2)</b>
Authorized Other Charges	0	0	0	0	0	0
Positions						



## 3601-Division of Management and Finance

### Program Authorization

*This program is authorized by the following legislation:*

- LA 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 supports the department by delivering strong leadership and comprehensive oversight across all DCFS programs. It is committed to fostering efficiency, professionalism, and prompt responsiveness in serving employees, partners, and clients alike.

The goals of the Division of Management and Finance are: Ensure all programs are adequately resourced to foster a unified collaborative system that consistently complies with state and federal regulations. Sustain operational integrity by implementing compliance measures and continuously monitoring processes to ensure consistent, reliable performance across all functions. Adopt data-driven practices and strategic initiatives that align with and advance the DCFS broader goals.

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, and Governmental Affairs.

In Management and Finance, the Undersecretary manages the functions related to accounting and budget control, procurement and contract management, data processing, personnel management, grants management, and facility construction and consulting services for the department. The Undersecretary's Office administers the following sections: Administrative, Training and Safety Services, Budget, Fiscal Services, Human Resources, Procurement, Policy and Planning, and Digital Services.

The activities of the Division of Management and Finance include Bureau of Audit and Compliance Services (BACS), Bureau of General Counsel (BGC), Communications, Governmental Affairs, Administrative, Training and Safety Services, Budget, Fiscal Services, Human Resources, Procurement, Policy and Planning, and Digital Services.

- Bureau of Audit and Compliance Services (BACS) provides independent, objective assurance and auditing services designed to add value and improve the organization's operations.
- Bureau of General Counsel (BGC) provides legal advice, representation and support to assist DCFS, in efficiently and effectively meeting the agency's goals and objectives.
- Communications works to ensure DCFS's vision, mission, and activities are accurately and effectively communicated to the media, elected officials, stakeholders, the general public and its employees. Responsible for all web and social media footprint.
- Governmental Affairs ensures DCFS's vision, mission, and activities are accurately and effectively communicated to elected officials, other state agencies, community partners and stakeholders, and its employees.
- Administrative, Training and Safety Services supports the department's administrative, programmatic, and operational offices by ensuring their daily functions are carried out efficiently and effectively. This section oversees a range of critical services, including rental and lease processing, property control, fleet and building management, safety oversight, LaGov security services, and telecommunications. Additionally, it enhances staff knowledge and compliance through mandatory departmental computer-based training programs, aligned with both state and federal requirements and regulations.



- Budget oversees the budget process and performance accountability activities. It provides technical assistance, analyzes budget requests, monitors the legislative process, and conducts monthly revenue and expenditure analyses. The section also manages the department's performance accountability and strategic planning efforts by assisting program offices in aligning their plans with budget requests, developing goals, objectives, and performance measures, and reviewing quarterly performance progress reports.
- Fiscal Services oversees centralized accounting and financial management operations for DCFS. Responsibilities include maintaining the agency's general ledger within the State's financial system (LaGov), the receipt, tracking, collection and classification of revenues, deposit management and billings for goods and services provided, processing vendor, contract and travel payments; grants management and preparing both state and federal financial reports.
- Human Resources provides comprehensive support to the department by managing employee-related functions that promote a productive, compliant, and equitable workplace. This section oversees recruitment, hiring, onboarding, employee relations, classification and compensation, performance management, and disciplinary actions. It ensures adherence to civil service rules and applicable federal and state employment laws while fostering professional growth and development through training and workforce planning initiatives. Human Resources plays a vital role in sustaining a qualified and engaged workforce to meet the department's operational goals.
- Procurement ensures that the department's contracting and purchasing activities are conducted legally, fairly, and efficiently. Operating under the guidelines of the Louisiana Office of State Procurement (OSP), DCFS Procurement manages the acquisition of equipment, goods, supplies, and services necessary for the department's operations. This includes adhering to state procurement laws and policies, facilitating competitive bidding processes, and maintaining compliance with applicable regulations.
- Policy and Planning support the department by leading critical policy development and rule-making efforts that enhance operational effectiveness and service delivery. This section is responsible for promulgating rules, conducting policy analysis, and coordinating the review and dissemination of policy and procedure updates through the department's online policy management system. These activities ensure that staff have access to accurate, up-to-date information necessary to effectively serve the department's customers.
- Digital Services supports the department by providing data analysis and offering expert direction and implementation on the maintenance and enhancement of the department's information technology systems. In addition, this section is responsible for data analytics for dashboards to internal and external stakeholders, managing software and hardware assets, and overseeing subscriptions and licensing. Digital Services plays a key role in ensuring that technology solutions align with operational needs, improve efficiency, and support informed decision-making. Through on-going support, troubleshooting, and continuous improvement, the unit helps ensure the department's digital infrastructure remains reliable, secure, and responsive to evolving business needs.

## Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$90,364,569	\$64,996,083	\$57,043,693	\$48,958,470	\$66,644,099	\$9,600,406
<b>State General Fund by:</b>						
Interagency Transfers	4,856,388	2,424,763	3,456,125	3,456,125	3,456,125	0
Fees & Self-generated	24,923	150,000	150,000	1,034	0	(150,000)
Statutory Dedications	0	0	0	0	0	0

## Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Federal Funds	84,558,891	91,676,200	86,962,778	78,418,704	87,352,751	389,973
<b>Total Means of Finance</b>	<b>179,804,771</b>	<b>159,247,046</b>	<b>147,612,596</b>	<b>130,834,333</b>	<b>157,452,975</b>	<b>9,840,379</b>
<b>Expenditures and Request:</b>						
Personnel Services	61,795,605	70,662,053	65,923,626	66,149,678	65,005,162	(918,464)
Operating Expenses	11,449,268	10,015,946	10,001,494	7,091,623	6,817,581	(3,183,913)
Professional Services	0	0	0	0	9,728,200	9,728,200
Other Charges	106,559,898	78,569,047	71,687,476	57,593,032	75,902,032	4,214,556
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>179,804,771</b>	<b>159,247,046</b>	<b>147,612,596</b>	<b>130,834,333</b>	<b>157,452,975</b>	<b>9,840,379</b>
<b>Authorized Positions</b>						
Classified	297	312	253	253	251	(2)
Unclassified	7	7	6	6	6	0
<b>Total Authorized Positions</b>	<b>304</b>	<b>319</b>	<b>259</b>	<b>259</b>	<b>257</b>	<b>(2)</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
- Federal Funds include:
  - Title IV-D for support enforcement 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
57,043,693	147,612,596	259	Existing Operating Budget as of 12/01/2025

### Statewide Adjustments

\$(409,217)	\$(744,031)	0	Administrative Law Judges
\$(530,923)	\$(884,873)	0	Attrition Adjustment
\$37,402	\$68,003	0	Capitol Park Security
\$(60,503)	\$(110,005)	0	Capitol Police
\$(271,460)	\$(493,564)	0	Civil Service Fees
\$3,222	\$5,370	0	Civil Service Training Series
\$81,798	\$136,330	0	Group Insurance Rate Adjustment for Active Employees
\$804,283	\$1,340,471	0	Group Insurance Rate Adjustment for Retirees
\$41,173	\$41,173	0	Legislative Auditor Fees
\$(350,006)	\$(636,374)	0	Maintenance in State-Owned Buildings
\$443,151	\$738,586	0	Market Rate Classified



## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$18,004	\$32,734	0	Office of State Procurement
\$(2,891,537)	\$(11,566,151)	0	Office of Technology Services (OTS)
\$(155,786)	\$(259,643)	(2)	Personnel Reductions
\$201,560	\$335,934	0	Related Benefits Base Adjustment
\$(456,757)	\$(830,467)	0	Rent in State-Owned Buildings
\$(217,969)	\$(363,282)	0	Retirement Rate Adjustment
\$9,173	\$22,829	0	Risk Management
\$114,497	\$190,828	0	Salary Base Adjustment
\$12,290	\$22,346	0	State Treasury Fees
\$(4,049)	\$(7,362)	0	Topographic Mapping
\$4,358	\$7,923	0	UPS Fees
<b>(3,577,296)</b>	<b>(12,953,225)</b>	<b>(2)</b>	<b>Total Statewide</b>

### Non-Statewide Adjustments

\$(4,660,881)	\$(4,660,881)	0	Annualization of the transfer of Emergency Support Function (ESF) 6 to the Louisiana Department of Health, Office of the Secretary. ESF-6 responsibilities include coordinating mass care, emergency assistance, housing and human services during emergencies/disasters.
\$(936,480)	\$(1,581,222)	0	Annualizes funding from the Department of Children and Family Services (DCFS) to the Louisiana Department of Health (LDH) and Louisiana Works for the transfers of Supplemental Nutrition Assistance Program (SNAP), Disability Determinations Services (DDS), and family and support workforce development programs for the implementation of a "One Door" service delivery system as mandated by Act 478 of the 2025 Regular Legislative Session.
\$12,099,503	\$18,309,000	0	Provides funding for the Child Welfare System Modernization Project, which aims to improve Louisiana's child welfare system by consolidating legacy applications into a modern, centralized platform.
\$0	\$700,000	0	Provides funding for the District Attorney (DA) Compliance Review project, which is the development of LASESWeb enhancements designed to automate and standardize the oversight of child support cases currently managed under 38 separate DA contracts.
\$6,428,881	\$9,728,200	0	Provides funding for the SABRE Project to digitize approximately 95 million pages of Louisiana child welfare records from physical files in 45 DCFS offices. This project will convert paper, microfilm, and DVD records into a secure, searchable digital format stored in the cloud, improving access for case workers, reducing storage costs, and strengthening data security and recovery.
\$0	\$(150,000)	0	Reduces excess Fees and Self-generated Revenues budget authority to align with actual expenditures and maintain the current level of services.
<b>12,931,023</b>	<b>22,345,097</b>	<b>0</b>	<b>Total Non-Statewide</b>
<b>66,644,099</b>	<b>157,452,975</b>	<b>257</b>	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	24,923	150,000	150,000	1,034	0	(150,000)

## Professional Services

Amount	Description
<b>Professional Services</b>	
\$9,728,200	The SABRE project to digitize child welfare records.
<b>\$9,728,200</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$1,703,408	Contracts for communications, Public Consulting Group (PCG), and TBRI Crossroads of NOLA
<b>\$1,703,408</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$43,180,980	Office of Technology Services (OTS) Fees
\$5,237,656	Office of Risk Management (ORM) Premiums
\$1,818,769	Rent in State-owned Buildings (Iberville Building / LaSalle Garage)
\$846,965	Administrative Law Judges Fees
\$955,672	Civil Service Fees
\$363,626	Maintenance in State-owned Buildings
\$762,779	Capitol Police Fees
\$620,225	Legislative Auditor Fees
\$430,995	State Treasury Fees
\$378,294	Capitol Park Security Fees
\$240,954	Uniform Payroll System (UPS) Fees
\$138,695	Office of State Procurement (OSP) Fees
\$86,112	Topographical Fees
\$127,902	Louisiana Works for the Strategies to Empower People Program (STEP/TANF)
\$700,000	Office of Technology Services for the Louisiana Support Enforcement (LASES) District Attorney Compliance Review Project
\$18,309,000	Office of Technology Services for the Child Welfare Modernization Project
<b>\$74,198,624</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$75,902,032</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions & Major Repairs

**Objective: 3601-04** By June 30, 2027, conduct at least fifteen audits to support the department's strategic objectives by identifying opportunities to add value and improve operational efficiency. These audits will assess risks, review processes, evaluate compliance, provide consulting services, and deliver actionable recommendations to management.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Number of engagements completed on areas, programs and processes identified as high-risk.	0	0	0	15	15



## 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 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 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$146,113,292	\$165,146,852	\$165,146,852	\$167,757,575	\$177,670,443	\$12,523,591
<b>State General Fund by:</b>						
Interagency Transfers	16,848,629	14,075,821	14,075,821	19,485,826	19,482,306	5,406,485
Fees & Self-generated	691,143	3,626,697	3,626,697	2,314,224	2,314,224	(1,312,473)
Statutory Dedications	0	0	0	0	0	0
Federal Funds	159,401,907	211,223,293	225,060,167	212,276,966	215,871,120	(9,189,047)
<b>Total Means of Finance</b>	<b>323,054,972</b>	<b>394,072,663</b>	<b>407,909,537</b>	<b>401,834,591</b>	<b>415,338,093</b>	<b>7,428,556</b>
<b>Expenditures and Request:</b>						
Personnel Services	137,528,550	165,226,401	165,226,401	165,989,081	163,011,039	(2,215,362)
Operating Expenses	9,596,431	13,921,703	13,921,703	14,303,159	13,921,703	0



## Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Professional Services	0	0	0	0	0	0
Other Charges	175,929,991	214,924,559	228,761,433	221,542,351	238,405,351	9,643,918
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>323,054,972</b>	<b>394,072,663</b>	<b>407,909,537</b>	<b>401,834,591</b>	<b>415,338,093</b>	<b>7,428,556</b>

### Authorized Positions

Classified	1,545	1,538	1,538	1,538	1,538	0
Unclassified	2	2	2	2	2	0
<b>Total Authorized Positions</b>	<b>1,547</b>	<b>1,540</b>	<b>1,540</b>	<b>1,540</b>	<b>1,540</b>	<b>0</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) (FY 2024-2025 and FY 2025-2026 only);
  - Social Security Disability Income (SSDI) (FY 2024-2025 and FY 2025-2026 only);
  - 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
165,146,852	407,909,537	1,540	Existing Operating Budget as of 12/01/2025
<b>Statewide Adjustments</b>			
\$(2,233,531)	\$(2,978,042)	0	Attrition Adjustment
\$199,810	\$266,414	0	Civil Service Training Series
\$465,342	\$620,456	0	Group Insurance Rate Adjustment for Active Employees
\$3,069,812	\$4,093,082	0	Market Rate Classified
\$0	\$(13,836,874)	0	Non-recurring Carryforwards
\$(1,264,629)	\$(1,686,172)	0	Related Benefits Base Adjustment
\$(1,008,034)	\$(1,344,045)	0	Retirement Rate Adjustment
\$(890,291)	\$(1,187,055)	0	Salary Base Adjustment
(1,661,521)	(16,052,236)	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	\$0	0	Adding 53 Non-T.O. FTE Child Welfare frontline positions for a "2nd Shift". Funding was provided during the 2025 Regular Legislative Session for these positions.
\$1,692,436	\$2,256,581	0	Provides funding for TIPS Foster Care due to the increased number of paid days for both restrictive and non-restrictive care settings. An additional 6,204 service days is anticipated.
\$472,366	\$715,706	0	Provides funding for TIPS Guardianship as the number of children receiving guardianship subsidy payments increased by 17% and the number of service days increased by an additional 3,188 service days.
\$12,266,989	\$16,863,000	0	Provides funding to increase foster care board rates, adoption subsidies, and guardianship subsidies.
\$0	\$5,406,485	0	Provides Interagency Transfers to receive additional funds from the Louisiana Department of Education for daycare services for foster care children.
\$0	\$(1,312,473)	0	Reduces excess Fees and Self-generated Revenues budget authority to align with actual expenditures and maintain the current level of services.
14,431,791	23,929,299	0	<b>Total Non-Statewide</b>
177,670,443	415,338,093	1,540	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY 2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	691,143	3,626,697	3,626,697	2,314,224	2,314,224	(1,312,473)

## Professional Services

Amount	Description
	This program does not have funding for Professional Services

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$49,947,136	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
\$17,526,276	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)



## Other Charges

Amount	Description
\$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
\$5,406,485	Payments for daycare services.
\$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
\$20,163,838	Board payments for adopted children
\$115,000	Car seats for children
<b>\$214,837,243</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
\$1,617,556	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>\$23,568,108</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$238,405,351</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** By June 30, 2027, strengthen child welfare outcomes by improving service timeliness, placement stability, workforce capacity and permanency rates ensuring children are seen, supported, and protected through responsive, data-driven practices.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of alleged victims seen in child protective services	95.45	95%	95%	95%	95%
[K] Percentage of foster children placed in the same parish as the court of jurisdiction	42.69	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	87.34	85%	85%	85%	85%
[K] Of children exiting foster care during the time period, the average length of time to permanency (in months)	14.3	14	14	14	14
[K] Increase the number of newly certified foster/adoptive homes in current fiscal year over prior year	1,121	890	890	939	939
[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	3.28	9.1	9.1	5%	5%
[K] Average number of new cases per CPS worker per month	8.38	10	10	10	10
[K] Percentage of services completed within 60 days	38.15	40%	40%	40%	40%
[K] Number of Child Welfare allocated frontline T.O. positions.	0	0	0	1,238	1,238
[S] Percentage of filled Child Welfare frontline T.O. positions to Child Welfare allocated frontline T.O. positions.	0%	0%	0%	93%	93%
[K] Percentage of Child Welfare total allocated frontline T.O. positions to Child Welfare appropriated T.O. positions.	0%	0%	0%	80%	80%

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024	Prior Year Actuals FY 2024-2025
Number of children exiting during the fiscal year	2,630	2,520	2,958	3,102	3,049

**Objective: 3602-02** By June 30, 2027, enhance child welfare outcomes by strengthening service delivery to children and youth who are at risk of or have experienced abuse or neglect by implementing a high-quality, comprehensive Child Welfare Program.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of children in foster care that exit foster care by adoption within 24 months per quarter	20.89	40%	40%	40%	40%
[K] Percentage of alleged victims seen within the assigned response priority on a quarterly basis	38.05	75%	75%	75%	75%
[K] Absence (in percent) of maltreatment of children receiving Family Services for 6 months after validated CPS report	95.99	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	36.19	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)	86%	85%	85%	85%	85%



Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of foster children who receive monthly home visits	96.7	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	3.61	5%	5%	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	60.58	60%	60%	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	35.62	40%	40%	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	8.15	8.3	8.3	8.3	8.3

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024	Prior Year Actuals FY 2024-2025
Percentage of valid findings referred to family services	33.08%	27.46%	27.02%	24.14%	34.48%
Number of children who are available for adoption and who are in a prospective adoptive placement	171	172	110	139	134
Percentage of USDA average cost for Urban South which is paid as family foster care board in Louisiana	57.01%	71.22%	71.22%	71.22%	71.22%
Average daily payment of 24 hour foster care board payments	15.2	18.99	18.99	18.99	18.99
Average number of new child protection services cases per month	1,364	1,502	2,154	2,001	1,863
Total number of validated cases annually	4,726	5,182	5,712	6,125	4,463
Total number of children served in protective day care per month (cumulative)	1,442	1,290	1,986	2,709	3,016
Number of children receiving foster care services per year	5,927	5,994	7,105	7,311	7,359
Average cost of foster care per child (Annual)	35,080	35,507	41,106	33,935	42,651



## 3603-Division of Family Support

### Program Authorization

*This program is authorized by the following legislation:*

- *CHILD SUPPORT ENFORCEMENT - R.S. 36:471-478 of 1988; R.S. 46:236.1-236.3*

### Program Description

The mission of the Division of Family Support is to provide resources, supports, and services to children and families to empower them to achieve stability, self-sufficiency, and economic opportunity. Programs of focus include Temporary Assistance to Needy Families and Child Support Services. Through these programs, the Division fosters parental responsibility, strengthens economic security, and promotes safe, stable, and thriving communities

The goals of the Division of Family Support are:

- I. Strengthening Louisiana families by promoting stability, self-sufficiency, and shared responsibility through family-centered services.
- II. Ensuring parental obligations to their children are met.
- III. Improving collections and order establishment to increase the consistency of financial support.
- IV. Integrating support services with broader family programs.
- V. Utilizing data-driven decision-making to deliver services efficiently and equitably to maximize positive outcomes for children and families.

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, and Family Violence Prevention.

The activities of the Division of Family Support include Child Support, 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.
- 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 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$82,115,384	\$87,276,488	\$30,361,015	\$26,382,361	\$25,996,814	\$(4,364,201)
<b>State General Fund by:</b>						
Interagency Transfers	6,460	50,000	50,000	50,000	50,000	0
Fees & Self-generated	8,097,119	12,858,294	12,858,294	12,858,294	12,858,294	0
Statutory Dedications	724,294	724,294	0	0	0	0
Federal Funds	351,119,454	361,764,354	189,046,294	181,151,220	180,660,631	(8,385,663)
<b>Total Means of Finance</b>	<b>442,062,711</b>	<b>462,673,430</b>	<b>232,315,603</b>	<b>220,441,875</b>	<b>219,565,739</b>	<b>(12,749,864)</b>
<b>Expenditures and Request:</b>						
Personnel Services	144,416,149	155,954,983	64,420,993	55,844,008	55,190,942	(9,230,051)
Operating Expenses	5,306,583	10,620,996	6,261,414	5,400,241	5,228,678	(1,032,736)
Professional Services	12,164,637	16,238,856	1,879,794	1,931,301	1,879,794	0
Other Charges	280,175,342	279,858,595	159,753,402	157,266,325	157,266,325	(2,487,077)
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>442,062,711</b>	<b>462,673,430</b>	<b>232,315,603</b>	<b>220,441,875</b>	<b>219,565,739</b>	<b>(12,749,864)</b>
<b>Authorized Positions</b>						
Classified	1,908	1,893	387	387	387	0
Unclassified	1	1	0	0	0	0
<b>Total Authorized Positions</b>	<b>1,909</b>	<b>1,894</b>	<b>387</b>	<b>387</b>	<b>387</b>	<b>0</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 Dedication are derived from the Fraud Detection Fund (R.S. 46:114.4) (FY 2024-2025 and FY 2025-2026 only).

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

- Federal Funds are derived from:
  - Title IV-D of the Social Security Act;
  - Food Stamp Act of 1977 (P.L. 95-113) (FY 2024-2025 and FY 2025-2026 only); and
  - Temporary Assistance for Needy Families (TANF).



## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
30,361,015	232,315,603	387	Existing Operating Budget as of 12/01/2025
<b>Statewide Adjustments</b>			
\$(262,425)	\$(656,063)	0	Attrition Adjustment
\$6,043	\$15,106	0	Civil Service Training Series
\$124,424	\$311,060	0	Group Insurance Rate Adjustment for Active Employees
\$399,549	\$998,872	0	Market Rate Classified
\$523,823	\$1,309,558	0	Related Benefits Base Adjustment
\$(255,590)	\$(638,976)	0	Retirement Rate Adjustment
\$403,452	\$1,008,627	0	Salary Base Adjustment
939,276	2,348,184	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$(5,303,477)	\$(15,098,048)	0	Annualizes funding from the Department of Children and Family Services (DCFS) to the Louisiana Department of Health (LDH) and Louisiana Works for the transfers of Supplemental Nutrition Assistance Program (SNAP), Disability Determinations Services (DDS), and family and support workforce development programs for the implementation of a "One Door" service delivery system as mandated by Act 478 of the 2025 Regular Legislative Session.
(5,303,477)	(15,098,048)	0	<b>Total Non-Statewide</b>
25,996,814	219,565,739	387	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	8,049,589	12,765,541	12,765,541	12,765,541	12,765,541	0
Battered Women Shelter	47,531	92,753	92,753	92,753	92,753	0
Dedicated Fund Account						

## Statutory Dedications

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fraud Detection Fund	724,294	724,294	0	0	0	0
Continuum of Care Fund	0	0	0	0	0	0

## Professional Services

Amount	Description
<b>Professional Services:</b>	
\$1,874,294	Child support payments sent to Centralized Collection Unit (CCU) for receipt and posting, payment identification and disbursement
\$5,500	Provides forensic document examination services
<b>\$1,879,794</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$17,114,573	IV-D District Attorneys' contracts and Louisiana District Attorneys Association for assisting in the administration of the Child Support Enforcement (CSE) program
\$20,000,000	Temporary Assistance for Needy Families (TANF) Initiatives (Star Academy)
\$10,197,135	Customer service call center, which is utilized by all programs within the department
\$5,140,100	TANF and Family Violence Prevention Services (FVPS) grants for Domestic Violence Shelter
\$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
\$1,010,000	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
\$1,956,436	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
\$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
\$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
<b>\$72,145,546</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$38,925,877	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
\$13,744,951	Louisiana Works for Supplemental Nutrition Assistance Program (SNAP) employment and training, nutrition education, and outreach
\$10,000,000	Louisiana Department of Education (LDOE) for LA4 through the Temporary Assistance for Needy Families (TANF) Initiative
\$6,584,114	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
\$1,700,000	Louisiana Works for Jobs for America's Graduates (JAG) through the TANF Initiative
\$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
\$1,480,600	Louisiana Department of Health (LDH) for the Substance Abuse through the TANF Initiative
\$1,511,658	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
\$352,744	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
\$150,000	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>\$85,120,779</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$157,266,325</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** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of current support collected	56.29	55%	55%	55%	55%
[K] Percentage of cases with past due support collected	52.97	54%	54%	55%	55%
[K] Total support collections (in millions)	420.61	\$418	\$418	\$418	\$418
[K] Percent increase in the amount of support collected	1.2	1%	1%	1%	1%
[K] Percentage of cases with a support order at the end of the current fiscal year	89.15	90%	90%	88%	88%
[S] Percentage of children born out of wedlock in the Title IV-D caseload with paternity established in the current fiscal year	92.54	93%	93%	93%	93%
[K] Number of Support Enforcement cases with orders	192,386	200,000	200,000	193,000	193,000
[K] Total number of paternities established	14,149	14,000	14,000	14,000	14,000

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024	Prior Year Actuals FY 2024-2025
Total number of collection cases	224,807	217,223	207,619	200,370	192,386
Total number of intake cases	26,539	24,632	24,657	24,492	23,418
Staff FTEs (full-time equivalents) allocated	416	428	428	427	428
Collections per staff member	1,058,135	987,418	962,889	973,375	982,728
Total Non-IV-D (Child Support) Collections	2,720,299	2,537,194	2,111,533	1,793,265	1,799,867
Total Number of Non-IV-D collection cases	1,189	857	606	1,053	1,028

**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** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Number of people served in Family Violence Program	17,597	17,000	17,000	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 FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024	Prior Year Actuals FY 2024-2025
Percentage of individuals that have developed a safety plan as a result of services	99%	99%	100%	99%	0%
Percentage of individuals that have more knowledge of the resources available to them and their families	100%	100%	100%	100%	0%



**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** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of all performance standards met by the call center each quarter	92%	87%	87%	87%	87%





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